MISSION

To provide leadership and best practices in design, construction, and management of facilities, supplies, security, resource conservation, maintenance, and other support services to City departments and residents in a safe, reliable, and efficient manner.
General Services Department
Functions as the City’s in-house developer, providing a range of services.

Plan it ➔ Design/Build it ➔ Manage it
Design & Construction Division
RECENT PROJECTS

Julia Ideson Building
Renovation & Addition
$32M
Client: HPL
Architect: Gensler
Contractor: BalfourBeatty
Completed: Nov 2011

Houston Permitting Center
$30M
Client: Public Works
Architect: Studio RED
Contractor: Manhattan
Completed: Jun 2010

South Gessner Police Station
$9M
Client: HPD
Architect: Roth Sheppard Architects
Contractor: SpawGlass
Completed: Oct 2011

MAJOR PROJECTS
- Above $350K
- Clients: Health Department, HPD, HFD, HPL, Solid Waste, PWE, etc.
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- Above $350K
- Clients: Health Department, HPD, HFD, HPL, Solid Waste, PWE, etc.

ONGOING PROJECTS

PWE - Traffic & Transportation Facility Replacement
$10.4 M
Client: PWE
Architect: Kirksey
Contractor: Pepper-Lawson, LLC
Completed: May 2014
MAJOR PROJECTS
- Above $350K
- Clients: Health Department, HPD, HFD, HPL, Solid Waste, PWE, etc.

ONGOING PROJECTS

Fire Station 84
$7.76 M
Client: HFD
Contractor: J.E Dunn
Completed: Dec. 2014
Geo-Thermal:
MINOR PROJECTS
- Under $350K
- In-House Design Team, Job Order Contract and Task Order Contract Team.

RECENT PROJECTS

4200 Leeland
Break room upgrade
$22K
Client: Public Works
Contractor: Prime Time Resources
Completed: Jun 2013

1002 Washington
(3rd Floor)
Lobby Expansion
$9K
Client: Public Works
Contractor: P2MG
Completed: Jun 2013

HPD Museum
$300K
Client: HPD
Architect: Brave
Contractor: Jamail & Smith
Completed: Apr 2010
CONSTRUCTION QA/QC
- Oversees active construction sites.
- Managing Facilities Condition Assessment projects.
- Liaison to building operations team.

RESPONSIBILITIES

Inspection Services
Third party consultants will provide quality assurance and quality control checks.

Facilities Condition Assessments
Team will work to complete the projects on the FCA needs list.

Property Management Liaison
Team will work with the Property Management Division from inception to completion.
PARKS PROJECTS
- Works on HPARD projects
- Manages both landscape and building projects

RECENT PROJECTS

Lake Houston Wilderness Park
$5M
Client: HPARD
Architect: SWA Group
Contractor: Gonzalez Group
Completed: May 2012

Sagemont Community Center & Park
$3M
Client: HPARD
Architect: PDG/ M2L
Contractor: M2L
Completed: Jun 2012

Briarmeadow Neighborhood Development
$1M
Client: HPARD
Architect: M2L Assocs.
Contractor: Times Construction Inc.
Completed: Mar 2013
Asset Management and Strategic Planning Division
REAL ESTATE EXPERTISE

I. Client Departments see Real Estate as the expert
   1) The experience and knowledge of its people – Leasing, Purchasing, Selling, Tax Foreclosure Processes, Condemnation
   2) Transaction information – ready access via integrated database- Leases, Acquisitions, Dispositions
   3) Communication of Services
   4) Knowledge of COH land
   5) Knowledge of Costs/Processes/laws
   6) Market Information
II. Client Departments see Real Estate as a source of information

1) For available space & use of space

   a) Database of all building information – square footage, location, age of buildings, CIP Improvements needed, FCA

   b) Integrated & Current Space Utilization

      i. Inputting of plans and utilization into a computer system that can be used by our Real Estate professionals – purchase decision

      ii. The application of space standards to new construction and tenant buildout – Adoption by the COH/All departments
REAL ESTATE EXPERTISE (cont’d)

2) As office space relates to other assets—Furniture, Fixtures, and Equipment (FF&E)

a) FF&E are tied to spaces—Need IT/SPD/Finance all tied together to achieve knowledge of location/cost

b) People are tied to spaces—Need Departments/Human Resources to help on this; However, initial information is secured by space planning group

c) Standardization of Furnishings

d) Integrated computer system that communicates information to Real Estate—Acquisition/Disposition/Lease Decision
REAL ESTATE EXPERTISE (cont’d)

3) Rental Rates – base/operating expenses/other expenses

   a) Development of Service Level Agreements with Client Departments

      i. COH actual building operating costs vs. BOMA

      ii. Rental rates for each COH occupied location

4) Market information – sources: brokers, computer software

   a) Purchase vs. Stay vs. Lease Decisions
Property Management Division
RESPONSIBILITIES

➢ Responsible for the operation and maintenance of approximately 304 facilities, totaling 8,053,624 sf.

➢ Provides quality infrastructure maintenance, repair and renovation for client departments to keep properties safe, energy efficient, secure and operational.

➢ Develops and manages maintenance/janitorial/grounds service contracts to ensure scope adherence and sound fiscal oversight.

➢ Performs in-house renovations and office build outs for city facilities, as well as emergency repairs affecting life safety issues.
PREVENTIVE MAINTENANCE VS REACTIVE MAINTENANCE

- **Preventive Maintenance**
  - Goal: 80
  - Current: 20

- **Reactive Maintenance**
  - Goal: 20
  - Current: 80
BEST PRACTICES

INDUSTRY BENCHMARKING

DEDICATED PREVENTIVE MAINTENANCE TEAMS

IFMA CREDENTIALS PROGRAM

VERTICAL MAINTENANCE

TECHNOLOGY
WORK ORDER MANAGEMENT

<table>
<thead>
<tr>
<th>Category</th>
<th>July 2013</th>
<th>March 2014</th>
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<tbody>
<tr>
<td>Work Order Backlog</td>
<td>3,076</td>
<td>2,606</td>
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<td>Work Orders over 180 Days</td>
<td>Sept. 2013</td>
<td>March 2014</td>
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<tr>
<td>Priority 1 &amp; 2 Work Orders over 60 Days</td>
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<td>322</td>
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<tr>
<td>Turn Around Time for Priority 1 &amp; 2 Work Orders</td>
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<td>93%</td>
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<tr>
<td>(percentage completed)</td>
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<tr>
<td>Customer Service Rating</td>
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<td>4.5 out of 5</td>
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</tbody>
</table>
Security Management Division
RESPONSIBILITIES

- Responsible for the physical security of more that 300 City Facilities
- Manages citywide security related contracts
- Responds to special security requests regarding employee terminations
- Investigates City of Houston lost/stolen assets
- Serves as liaison with various law enforcement agencies
1. Migrate security systems to the HITS network which will save the City approximately $100,000 annually.
2. Standardization of security equipment to reduce maintenance costs.
3. Implementation of citywide incident reporting system.
4. Implementation of a Preventive Maintenance Program.
5. Implementation of citywide Electronic Key System.
6. Adding the visitor processing system to other city facilities.
7. Expanding core services to include internal remote alarm monitoring of COH facilities.
8. Expanding the division’s training program to include personal security.
Financial & Energy Management Services Division
RESPONSIBILITIES

• Ensure that all departmental budgeted funds are appropriately allocated and expended.

• Coordinate the preparation of the annual budgets and monthly reports.

• Support procurement, receiving, accounts payable, grant reporting, and revenue postings.

• Assist in the creation and financial reporting of Capital Improvement Projects managed by GSD.

• Energy Management

  ***Note: Effective July 1, 2014, energy administration will transfer to the Finance Department. This includes the payment of approximately 6,000 citywide electricity and 400 natural gas accounts.***
State of the Department FY2014 Financial Budget
Percentage of Budget Year - 71.5%

**General Fund- 1000**
Percentage of Budget Committed - 74.8%  
Expensed - 57.8%

**Project Cost Recovery Fund-1001**
Percentage of Budget Committed - 72.6%  
Expensed - 72.6%

**Central Services Revolving Fund-1002**
Percentage of Budget Committed - 96.1%  
Expensed - 66.7%

**In-House Renovation Fund- 1003**
Percentage of Budget Committed - 58.9%  
Expensed - 51.2%
Helpful Links:
http://www.houstontx.gov/cip/14cipproposed/index.html
http://www.houstontx.gov/generalservices

THANK YOU