GENERAL SERVICES DEPARTMENT

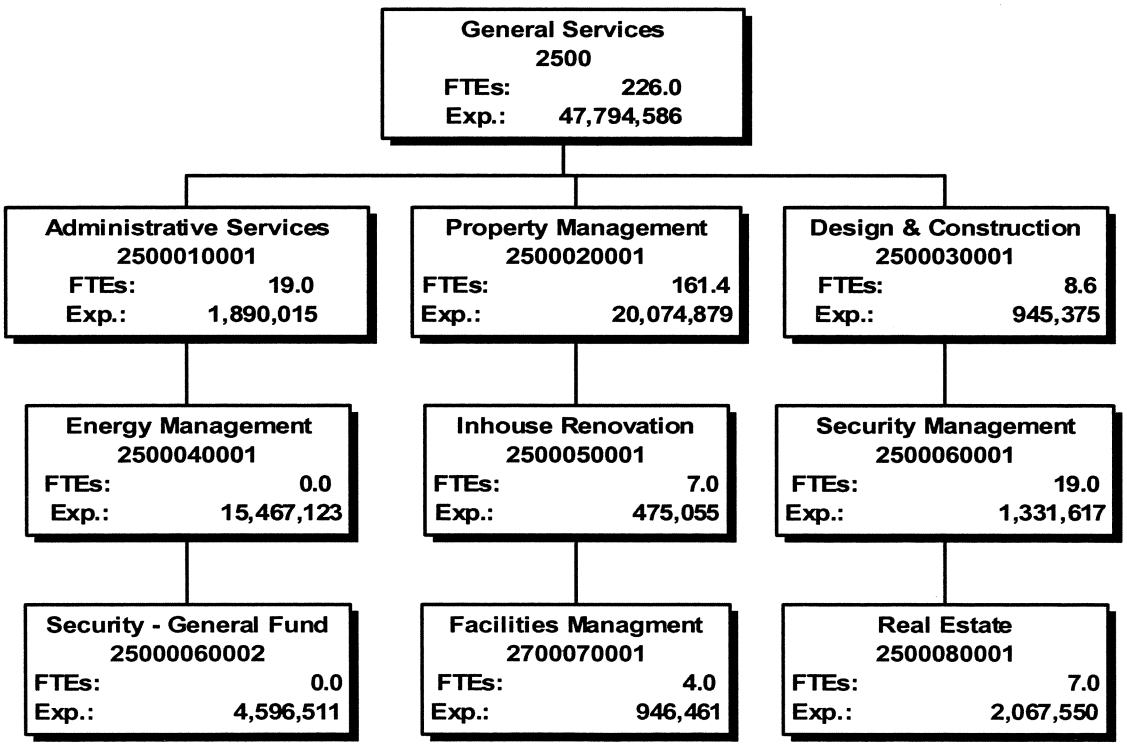
Department Description and Mission

In the nine years since its creation, the General Services Department has expanded its services from the design and construction of city facilities and property management to energy, fuel, real estate and security management. Unlike many other city departments, which serve the citizens of Houston, our clients are other city departments. We are behind the scenes supporting the core functions of other city departments by building and operating facilities that are attractive, clean and secure.

Vision Statement:
To provide unparalleled customer service to our clients and be recognized as one of the most client-focused and customer-service responsive departments in city government. To develop our employees by enhancing their skills through advance leadership and technical training.

Mission Statement:
To provide the citizens of Houston Texas, with municipal facilities of which they can be proud, creating environments that meet the needs of those who use them, and are motivating for those who work in them. We accept our responsibility to our clients, to provide comprehensive, integrated services to design, construct and manage attractive, clean, environmentally safe, secure, and well-maintained facilities. We endeavor to be a comprehensive municipal facilities provider, nationally acclaimed for professionally responsible, client-orientated service. At the forefront of this commitment is our motto: **Pursuing Customer Satisfaction ... Always Responsive.**

Department Organization



Business Area Budget Summary

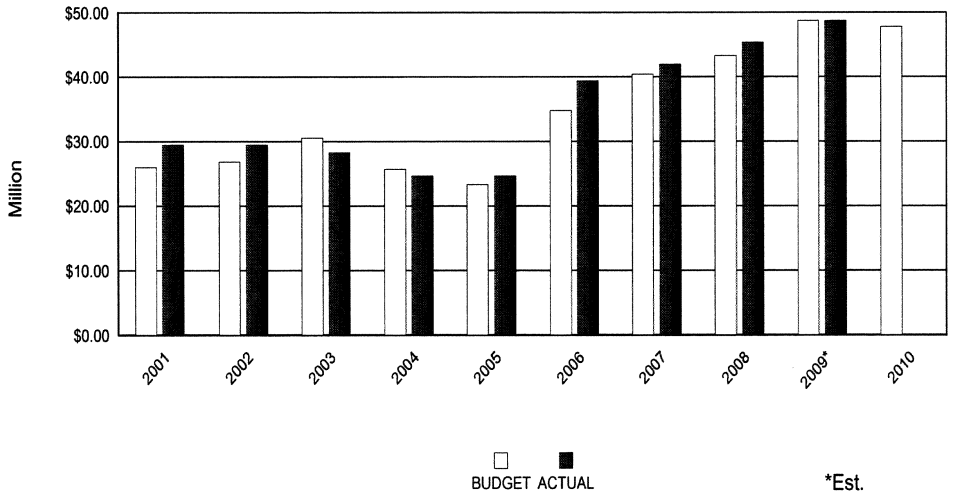
Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 1000 / 2500

		FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
Expenditures	Personnel Services	12,614,689	13,268,489	12,984,298	**13,583,242**
	Supplies	2,021,202	1,681,453	1,944,025	**1,646,207**
	Other Services and Charges	30,045,006	33,633,477	33,661,096	**32,466,690**
	Equipment	14,261	0	0	**0**
	Non-Capital Equipment	37,187	6,000	0	**0**
	Total M & O Expenditures	44,732,345	48,589,419	48,589,419	**47,696,139**
	Debt Service & Other Uses	651,427	123,227	123,227	**98,447**
	Total Expenditures	45,383,772	48,712,646	48,712,646	**47,794,586**
Revenues		2,389,957	4,556,850	5,695,605	**3,790,024**
Staffing	Full-Time Equivalents - Civilian	227.8	234.9	230.1	**226.0**
	Full-Time Equivalents - Classified	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	**0.0**
	Total	227.8	234.9	230.1	**226.0**
	Full-Time Equivalents-Overtime	10.0	9.1	9.5	**8.5**

Budget Highlights

- o Streamlining operations and reducing redundancy in GSD remains a priority.
- o GSD is also managing several of the Mayor's energy efficiency initiatives, including the weatherization program and energy efficiency projects.
- o Houston Organization of Public Employees (HOPE) (3%) and Pay for Performance (1.25%) increases.

General Services
Current Budget vs Actual Expenditures



Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **General Services**
Fund No./Bus Area No. : **1000 / 2500**

Cost Center Description	Cost Center Objectives
GSD - Admin. Services **2500010001**	
Provide overall direction, management, leadership and communication for the General Services Department (GSD) programs, conduct and/or coordinate general services business functions; and provide training and professional development to GSD employees.	Initiate and process all payables within 14 days of receipt; implement departmental policies and procedures; issue departmental communications.
GSD - Property Mgmnt **2500020001**	
Provide preventive and repair maintenance for various City properties; provide routine and emergency repairs of electrical, mechancial, plumbing, and structural systems; establish and coordinate life safety and emergency evacuation training.	Maintain a high level of customer satisfaction while providing property managment, maintenace and operations, emergency evacuation plans, and property inspections on a timely manner.
GSD - Design&Constr **2500030001**	
Manage the design and construction of facility projects for all city departments except Aviation; facilitate tenant improvements; manage construction and coordinate moves; track, monitor, and manage environmental contracts.	Meet or exceed performance standards related to executing management of design and construction contracts.
GSD - Energy Mgmt. **2500040001**	
Actual cost billed by the Central Service Revolving Fund for fuel, electricity and natural gas consumption; and all communications and data services fees administrated by the Information Technology Department.	To provide for a centralized cost center to track, monitor, and report these budgetary accounts.
GSD - Inhouse Renovation **2500050001**	
Provide overall direction management for the Inhouse Renovation Division.	Provide administrative and technical support.
GSD - Security Management **2500060001**	
Manage physical security of 350 facilities, including Closed Circuit TV, Access Control, and Alarm systems with an emphasis on protecting people, City assets and information. Administer Roving Patrol Program.	Maintain Department's Security equipment at 99.9% Operational Rate. Reduce calls for Police Service, Report Criminal Activity and loss of City assets at Public Works & Engineering facilities. Expand security systems to other facilities.

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus Area No. : 1000 / 2500

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
CIP & Payables Invoices	14			14			**14**		
		17.5	1,878,222		16.8	1,677,151		**19.0**	**1,890,015**
Work Orders Completed	43,420			38,832			**42,000**		
Customer survey rating	N/A			4.0			**4.0**		
		166.7	20,100,310		169.2	20,139,283		**161.4**	**20,074,879**
Days to issue NTP	30			30			**30**		
		16.4	1,525,088		9.0	940,243		**8.6**	**945,375**
N/A	N/A			N/A			**N/A**		
		0.0	14,577,913		0.0	16,373,436		**0.0**	**15,467,123**
N/A	N/A			N/A			**N/A**		
		0.0	0		7.0	468,325		**7.0**	**475,055**
Maintain Security Systems	99.9%			99.9%			**99.9%**		
Sec. Contract Compliance	100%			100%			**100%**		
Incidents investigated	782			842			**850**		
		14.9	1,032,206		17.3	1,168,185		**19.0**	**1,331,617**

Business Area Cost Center Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus Area No. : 1000 / 2500

Cost Center Description	Cost Center Objectives
GSD - Security - General Fund 2500060002	
Manage physical security of 350 facilities including closed circuit TV, access control, and intrusion alarm systems.	Provide a safe and secure facility for employees and visitors, while protecting city assets.
GSD - Facilities Mgmnt 2500070001	
Provide preventive and repair maintenance for Public Works & Engineering Utility Maintenance Branch facilities. Maintain five Utility Maintenance facilities in accordance with building standards.	To reduce cost and maintain a level of service to our client by the use of the facility managment contract.
GSD - Real Estate 2500080001	
Provide overall direction, management and leadership for this new division with the Director of Real Estate.	Primary objective is to develop policies and procedures, within the required rules and regulations, to expedite the acquisition, disposition, and leasing of real estate assets while maximizing the greatest value on all dispositions and acquisitions.

Business Area Cost Center Summary

Fund Name : **General Fund**
Business Area Name : **General Services**
Fund No./Bus Area No. : **1000 / 2500**

Performance Measures	FY2008 Actual			FY2009 Estimate			FY2010 Budget		
	Activities	FTEs	Costs $	Activities	FTEs	Costs $	Activities	FTEs	Costs $
N/A		N/A			N/A			**N/A**	
		0.0	3,994,819		0.0	5,172,487		**0.0**	**4,596,511**
Respond to 90% work orders within 10 days		575			575			**575**	
Respond to 100% emerg. work orders within 24 hrs		20			20			**20**	
		5.7	285,945		4.0	767,835		**4.0**	**946,461**
Disposition		36			35			**27**	
Acquisitions		2			6			**8**	
		6.6	1,989,269		6.8	2,005,701		**7.0**	**2,067,550**
Total		227.8	45,383,772		230.1	48,712,646		**226.0**	**47,794,586**

Fund Name : **General Fund**
Business Area Name : **General Services**
Fund No./Bus Area No. : **1000 / 2500**

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
ADMINISTRATIVE AIDE	10	0.0	3.0	3.0
ADMINISTRATIVE ASSISTANT	17	3.7	5.0	1.3
ADMINISTRATIVE ASSOCIATE	13	8.7	6.0	(2.7)
ADMINISTRATIVE SPECIALIST	20	6.0	6.0	
ADMINISTRATIVE SPECIALIST (EXE LEV)	20	1.0	0.0	(1.0)
ADMINISTRATIVE SUPERVISOR	22	1.0	1.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	1.0	
ASSISTANT ELECTRICAL SUPERVISOR	22	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	1.0	1.0	
ASSISTANT REAL ESTATE ANALYST	17	0.0	1.0	1.0
ASSISTANT SUPERINTENDENT	20	5.0	5.0	
BUILDING MAINTENANCE SUPERVISOR	13	8.6	6.0	(2.6)
CARPENTER	14	11.1	12.0	0.9
CHIEF SANITARIAN	28	0.5	0.0	(0.5)
CHIEF STATIONARY ENGINEER	19	7.0	7.0	
COMMUNITY INVOLVEMENT COORDINATOR	22	0.0	1.0	1.0
CONTRACT COMPLIANCE OFFICER	15	0.0	1.0	1.0
CUSTODIAN	4	33.4	35.0	1.6
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	3.0	1.0
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DEPUTY DIRECTOR (EXE LEV)	34	1.0	1.0	
DIVISION MANAGER	29	6.0	8.0	2.0
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	10.6	10.0	(0.6)
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
GENERAL SERVICES DIRECTOR	35	1.0	1.0	
GENERAL SUPERINTENDENT	21	1.0	1.0	
GROUNDSKEEPER	5	19.0	17.0	(2.0)
HUMAN RESOURCES TECHNICIAN	12	1.5	1.0	(0.5)
INSPECTOR	18	1.0	1.0	
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	
INVENTORY MANAGEMENT SUPERVISOR	17	1.0	1.0	
LABORER	4	5.0	4.0	(1.0)
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC I	8	4.0	4.0	
MAINTENANCE MECHANIC II	12	2.0	1.0	(1.0)
MAINTENANCE MECHANIC III	14	12.6	12.0	(0.6)
MAINTENANCE SUPERVISOR	16	5.0	5.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
OFFICE ASSISTANT	9	2.0	2.0	
OFFICE SUPERVISOR	17	1.0	2.0	1.0
PAINTER	11	9.0	11.0	2.0
PLUMBER	14	3.6	3.0	(0.6)
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	3.0	3.0	
PUBLIC LOSS INVESTIGATOR	22	1.8	1.0	(0.8)
REAL ESTATE MANAGER	29	0.0	1.0	1.0
RECEPTIONIST	7	1.0	0.0	(1.0)

Fund Name : **General Fund**
Business Area Name : **General Services**
Fund No./Bus Area No. : **1000 / 2500**

JOB DESCRIPTION	PAY GRADE	FY2009 Current Budget FTE	FY2010 Budget FTE	Change
SEMI-SKILLED LABORER	6	1.0	0.0	(1.0)
SENIOR ACCOUNT CLERK	13	1.0	0.0	(1.0)
SENIOR CLERK	8	0.0	1.0	1.0
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	0.6	1.0	0.4
SENIOR INSPECTOR	22	0.0	1.0	1.0
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	3.0	2.0	(1.0)
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR PUBLIC LOSS INVESTIGATOR	24	2.0	2.0	
SENIOR STAFF ANALYST	28	1.0	0.0	(1.0)
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	4.0	3.0	(1.0)
STATIONARY ENGINEER	14	19.0	18.0	(1.0)
STUDENT INTERN II	10	1.6	0.6	(1.0)
SUPERINTENDENT	24	6.0	5.0	(1.0)
TECHNICAL HARDWARE ANALYST I	17	2.0	2.0	
TECHNICAL HARDWARE ANALYST II	21	1.0	1.0	
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	0.3	0.0	(0.3)
Total FTEs		**241.6**	**237.6**	**(4.0)**
Less adjustment for Civilian Vacancy Factor		**6.7**	**11.6**	**4.9**
Full-Time Equivalents		**234.9**	**226.0**	**(8.9)**

Business Area Revenue Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus Area No. : 1000 / 2500

Commit Item	Description	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
2500010001	**GSD - Admin. Services**			
424110	Other Interfund Services	250,000	250,000	**250,000**
2500020001	**GSD - Property Mgmnt**			
426430	Facility Rental Fees	47,844	47,844	**47,844**
443160	Vending Machine Concessions	306,500	312,090	**313,000**
452020	Recoveries & Refunds	0	23,356	**0**
Total	**GSD - Property Mgmnt**	354,344	383,290	**360,844**
2500060001	**GSD - Security Management**			
424110	Other Interfund Services	825,870	825,870	**860,212**
2500070001	**GSD - Facilities Mgmnt**			
424110	Other Interfund Services	957,072	957,072	**938,400**
2500080001	**GSD - Real Estate**			
426420	Building Space Rental Fees	385,900	385,948	**377,191**
426430	Facility Rental Fees	43,664	50,987	**53,602**
434240	Sale of Capital Assets-Land/Streets	1,740,000	2,842,438	**949,775**
Total	**GSD - Real Estate**	2,169,564	3,279,373	**1,380,568**
Total	**General Services**	4,556,850	5,695,605	**3,790,024**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 1000 / 2500

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
500010	Salary Base Pay - Civilian	8,556,709	8,920,257	8,689,365	**9,164,139**
500030	Salary Part Time - Civilian	23,153	28,172	25,132	**14,400**
500060	Overtime - Civilian	485,615	410,000	482,377	**410,000**
500090	Premium Pay - Civilian	18,798	41,745	31,939	**0**
500110	Bilingual Pay - Civilian	7,851	8,133	9,583	**9,036**
500180	Temporary Employees	3,200	0	0	**0**
500210	Pay for Performance-Municipal	0	0	9,000	**0**
501070	Pension - Civilian	1,318,620	1,324,660	1,296,813	**1,347,127**
501120	Termination Pay - Civilian	100,513	107,424	124,755	**97,424**
501160	Vehicle Allowance - Civilian	8,436	12,648	8,432	**8,432**
502010	FICA - Civilian	657,719	717,276	704,338	**731,349**
503010	Health Ins-Act Civilian	1,260,156	1,424,264	1,430,560	**1,526,566**
503015	Basic Life Insurance - Active Civilian	10,415	12,061	8,424	**5,257**
503060	Long Term Disability-Civilian	30,682	19,927	20,131	**19,162**
503090	Workers Compensation-Civilian-Admin	48,441	43,432	53,144	**47,465**
503100	Workers Compensation-Civilian-Claim	69,614	55,200	83,573	**55,200**
504020	Compensation Contingency	0	135,123	0	**139,796**
504030	Unemployment Claims	14,767	8,167	6,732	**7,889**
Total	**Personnel Services**	**12,614,689**	**13,268,489**	**12,984,298**	**13,583,242**
511010	Chemical Gases & Special Fluids	6,619	8,000	7,154	**10,000**
511015	Cleaning & Sanitary Supplies	197,180	240,484	208,790	**228,341**
511020	Construction Materials	68,418	145,000	41,012	**73,500**
511025	Electrical Hardware & Parts	257,836	201,500	139,772	**165,419**
511030	Mechanical Hardware & Parts	56,757	85,000	96,771	**93,000**
511035	Meters Hydrants & Plumbing Supplies	25,287	15,600	23,547	**20,000**
511040	Audiovisual Supplies	6,754	15,850	11,157	**13,383**
511045	Computer Supplies	11,534	25,018	18,453	**20,368**
511050	Paper & Printing Supplies	5,299	7,100	4,500	**9,000**
511055	Publications & Printed Materials	2,005	1,000	500	**1,000**
511060	Postage	4,565	3,900	6,826	**3,900**
511070	Miscellaneous Office Supplies	53,127	46,823	57,598	**52,200**
511090	Medical & Surgical Supplies	2,829	500	50	**500**
511095	Small Technical & Scientific Equipment	16,798	0	0	**0**
511100	Veterinary & Animal Supplies	1,920	0	6,077	**0**
511110	Fuel	287,285	234,378	439,357	**233,378**
511115	Vehicle Repair & Maintenance Supplies	60,675	7,000	93,303	**12,000**
511120	Clothing	58,626	62,100	16,725	**62,100**
511125	Food Supplies	3,894	0	0	**0**
511130	Weapons Munitions & Supplies	497	0	0	**0**
511140	Landscaping & Gardening Supplies	235	0	0	**0**
511145	Small Tools & Minor Equipment	98,908	17,800	20,282	**17,800**
511150	Miscellaneous Parts & Supplies	794,154	564,400	752,151	**630,318**
Total	**Supplies**	**2,021,202**	**1,681,453**	**1,944,025**	**1,646,207**
520100	Temporary Personnel Services	103,236	75,000	82,500	**75,000**
520101	Janitorial Services	2,866,422	3,614,651	3,585,027	**3,634,257**
520102	Security Services	3,794,819	4,435,383	4,854,383	**4,370,511**
520106	Architectural Services	5,135	651	0	**0**
520108	Information Resource Services	1,175	4,400	3,934	**3,779**
520109	Medical Dental & Laboratory Services	4,691	3,500	3,562	**4,500**
520110	Management Consulting Services	131,479	80,000	100,993	**80,000**
520111	Real Estate Services	4,863	0	0	**0**
520114	Miscellaneous Support Services	127,946	110,480	239,640	**77,057**

Business Area Expenditure Summary

Fund Name : General Fund
Business Area Name : General Services
Fund No./Bus. Area No. : 1000 / 2500

Commit Item	Description	FY2008 Actual	FY2009 Current Budget	FY2009 Estimate	FY2010 Budget
520115	Real Estate Lease/Office Rental	1,237,272	1,249,031	1,249,031	**1,275,323**
520118	Refuse Disposal	349,489	415,400	434,044	**427,846**
520119	Computer Equipment/Software Maintenance	5,000	12,800	11,837	**12,200**
520120	Communications Equipment Services	129	0	0	**0**
520121	IT Application Svcs	15,556	30,018	30,018	**30,618**
520123	Vehicle & Motor Equipment Services	214,424	212,000	109,708	**154,000**
520124	Other Equipment Services	14,304	0	44,741	**0**
520126	Construction Site Work Services	151,112	180,918	78,933	**27,871**
520141	Engineering Services	41,588	49,349	40,000	**40,000**
520515	Print Shop Services	13,708	16,475	6,650	**8,000**
520520	Printing & Reproduction Services	37,478	13,425	18,732	**21,200**
520605	Advertising Services	39,208	33,210	33,778	**34,252**
520705	Insurance Fees	17,594	21,800	1,171	**21,800**
520765	Membership & Professional Fees	15,562	21,695	20,058	**21,695**
520805	Education & Training	7,679	6,900	8,909	**23,000**
520905	Travel - Training Related	3,887	1,000	1,600	**1,600**
520910	Travel - Non-Training Related	15,512	15,300	10,465	**14,700**
521405	Building Maintenance Services	5,112,133	5,200,205	5,064,236	**5,281,147**
521410	Sewer Services	802,793	650,000	766,200	**650,000**
521415	Land and Grounds Maintenance	273,199	477,250	477,250	**372,976**
521435	Water Services	3,757	4,000	9,065	**4,500**
521440	Steam/Chilled Water Services	677,505	650,000	650,000	**650,000**
521505	Electricity	11,969,536	14,242,670	14,242,670	**13,605,053**
521510	Natural Gas	977,584	1,147,946	777,563	**758,815**
521605	Data Services	18,247	15,180	14,180	**15,939**
521610	Voice Services	112,754	109,515	109,546	**114,991**
521620	Voice Equipment	8,460	2,675	11,575	**2,809**
521625	Voice Labor	4,974	0	3,585	**0**
521705	Vehicle/Equipment Rental/Lease	121	0	72	**0**
521715	Office Equipment Rental	14,791	21,500	18,500	**19,500**
521725	Other Rental	12,084	23,000	20,500	**28,097**
521730	Parking Space Rental	77,455	103,000	96,500	**81,000**
522305	Freight Charges	1,223	100	0	**100**
522430	Miscellaneous Other Services & Charges	752,506	371,500	407,121	**484,602**
522435	Interest Charges Past Due Accounts	163	0	0	**0**
522710	Interfund Utility Cut Repairs	0	500	300	**500**
522735	Interfund Communication Equipment Repair	2,763	6,250	6,000	**6,250**
522760	Interfund Billing & Collection Service	1,327	2,300	3,782	**2,300**
522780	Interfund Photo Copy Services	1,664	1,500	290	**1,500**
522795	Other Interfund Services	699	1,000	12,447	**27,402**
Total	**Other Services and Charges**	**30,045,006**	**33,633,477**	**33,661,096**	**32,466,690**
560210	Furniture Fixtures and Equipment	14,261	0	0	**0**
Total	**Equipment**	**14,261**	**0**	**0**	**0**
551015	Non-Capital Computer Equipment	37,187	6,000	0	**0**
Total	**Non-Capital Equipment**	**37,187**	**6,000**	**0**	**0**
531040	Other Principal Retirement	502,010	0	0	**0**
532005	Transfers to General Fund	12,686	0	0	**0**
532120	Transfer to Fleet/Eq	136,731	123,227	123,227	**98,447**
Total	**Debt Service and Other Uses**	**651,427**	**123,227**	**123,227**	**98,447**
	Grand Total Expenditures	**45,383,772**	**48,712,646**	**48,712,646**	**47,794,586**