

GENERAL SERVICES DEPARTMENT

Department Description and Mission

In the nine years since its creation, the General Services Department (formerly known as Building 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:

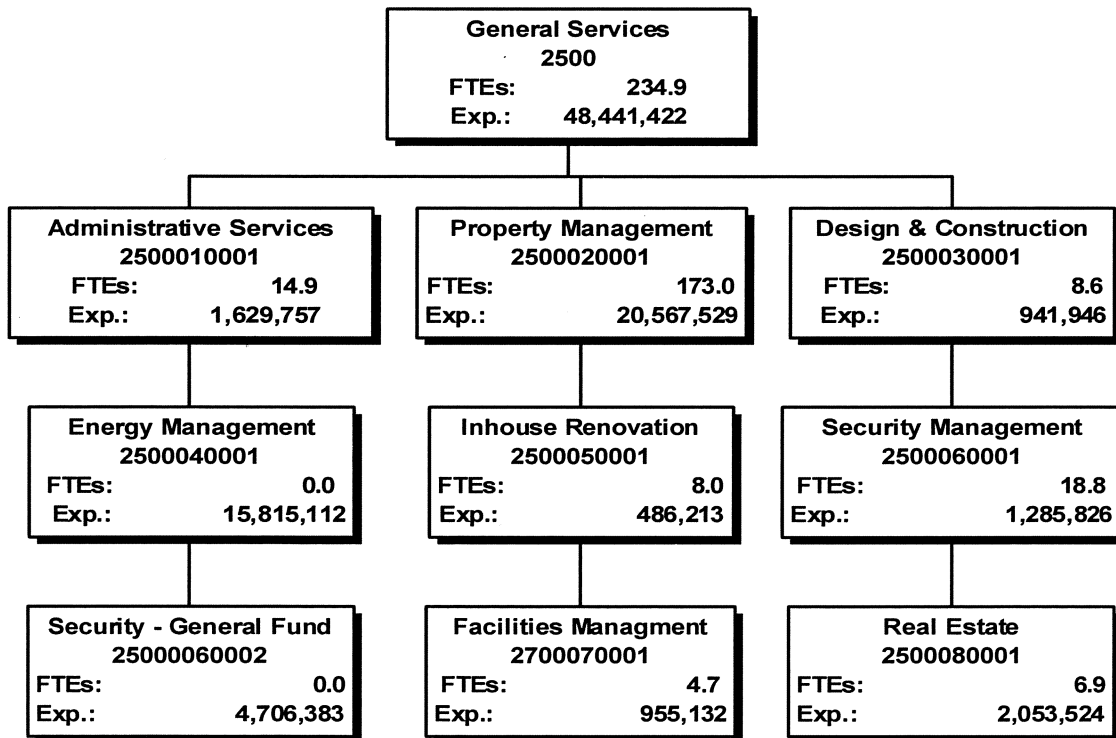
To provide unparalleled customer service to our clients and be recognized as one of the most client-focused, customer-service responsive departments in city government.

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



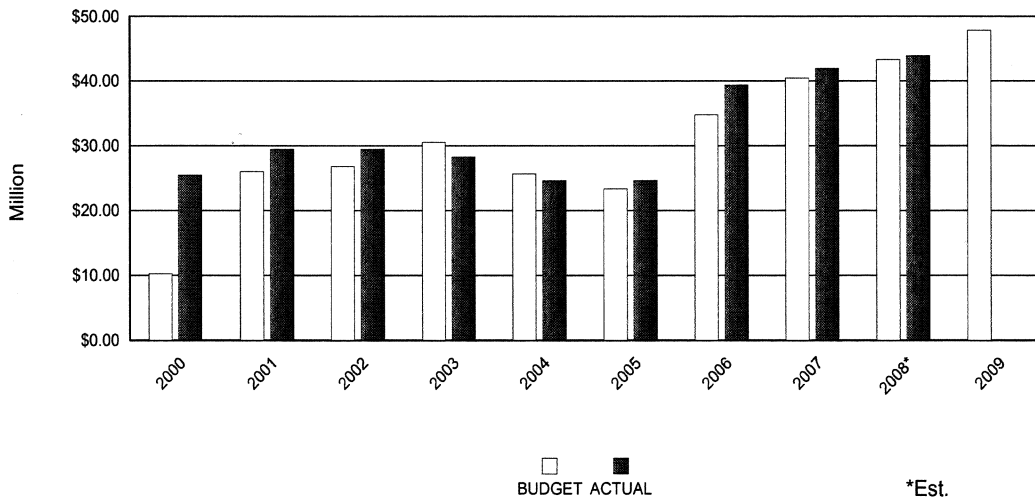
FISCAL YEAR 2009 BUDGET

Business Area Budget Summary

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

		FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
Expenditures	Personnel Services	11,921,196	12,518,723	12,313,516	13,296,568
	Supplies	1,403,376	1,637,801	1,749,265	1,623,224
	Other Services and Charges	28,180,162	29,510,134	29,603,877	33,392,403
	Equipment	0	0	0	0
	Non-Capital Equipment	40,656	41,219	41,219	6,000
	Total M & O Expenditures	<u>41,545,390</u>	<u>43,707,877</u>	<u>43,707,877</u>	<u>48,318,195</u>
	Debt Service & Other Uses	395,812	136,731	136,731	123,227
	Total Expenditures	<u>41,941,202</u>	<u>43,844,608</u>	<u>43,844,608</u>	<u>48,441,422</u>
Revenues	1,932,285	1,674,664	1,846,744	4,556,850	
Staffing	Full-Time Equivalents - Civilian	221.1	227.9	225.8	234.9
	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	<u>221.1</u>	<u>227.9</u>	<u>225.8</u>	<u>234.9</u>
	Full-Time Equivalents-Overtime	7.1	8.0	9.9	9.1
Budget Highlights	o Streamlining operations and reducing redundancy in GSD remains a priority.				
	o As the City's CIP Manager, GSD has created a more efficient system for CIP tracking and updating.				
	o GSD is also managing several of the Mayor's energy efficiency initiatives, including the weatherization program and energy efficiency projects.				
	o The Real Estate Division has closed over \$22 million in sales of surplus property with plans to close an estimated \$13 million in FY2009. This division is to develop and implement a new software program to track all leases and owned properties.				
	o HOPE and Pay for Performance increases.				

**General Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2009 BUDGET

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
<p>GSD - Admin. Services 2500010001</p> <p>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.</p>	<p>Initiate and process all payables within 14 days of receipt; implement departmental policies and procedures; issue departmental communications.</p> <p>Complete 42,000 work orders and special projects; conduct safety warden training on monthly basis; coordinate evacuation drills on bi-annual basis; conduct weekly property inspections.</p> <p>Meet or exceed performance standards related to executing management of design and construction contracts.</p> <p>To provide for a centralized cost center to track, monitor, and report these budgetary accounts.</p> <p>Implement and manage all activities related to the Weatherization Assistance program for low income housing, reducing energy costs and improving energy efficiency. Support for detailed energy audits on 273 city owned facilities.</p> <p>Maintain Department's Security equipment at 99.90% Operational Rate. Reduce calls for Police Service, Reported Criminal Activity and loss of City assets at Public Works & Engineering facilities. Expand security systems to other facilities.</p>
<p>GSD - Property Mgmnt 2500020001</p> <p>Provide preventive and repair maintenance for various City properties; provide routine and emergency repairs of electrical, mechanical, plumbing, and structural systems; establish and coordinate life safety and emergency evacuation training.</p>	
<p>GSD - Design&Constr 2500030001</p> <p>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.</p>	
<p>GSD - Energy Mgmt. 2500040001</p> <p>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.</p>	
<p>GSD - Inhouse Renovation 2500050001</p> <p>Promote and market the Weatherization Assistance Program (W.A.P.), known as Residential Energy Efficiency Program (REEP).</p>	
<p>GSD - Security Management 2500060001</p> <p>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.</p>	

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : General Services Fund No./Bus Area No. : 1000 / 2500									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
CIP & Payables Invoices		14		14			14		
		19.9	1,855,300	17.0	1,986,844		14.9	1,629,757	
Work Orders completed	32,000			35,000			42,000		
	163.3	19,243,474		164.7	18,522,000		173.0	20,567,529	
Days to issue NTP		30		30			30		
		15.8	1,229,744	16.6	1,316,765		8.6	941,946	
N/A		N/A		N/A			N/A		
		0.0	13,016,230	0.0	14,568,019		0.0	15,815,112	
N/A		N/A		N/A			N/A		
		0.0	0	0.0	0		8.0	486,213	
Maintain Security Systems Sec. Contract Compliance	99.90%			99.90%			N/A		
	100%			100%			N/A		
		12.8	915,696	14.7	1,028,254		18.8	1,285,826	

FISCAL YEAR 2009 BUDGET

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
<p>GSD - Security - General Fund 2500060002 Manage physical security of 350 facilities including closed circuit TV, access control, and intrusion alarm systems.</p>	<p>Maintain Department's security equipment at 99.90%. Provide a safe and secure facility for employees and visitors, while protecting city assets.</p>
<p>GSD - Facilities Mgmt 2500070001 Provide preventive and repair maintenance for Public Works & Engineering Utility Maintenance Branch facilities. Maintain five Utility Maintenance facilities in accordance with building standards.</p>	
<p>GSD - Real Estate 2500080001 Provide overall direction, management and leadership for this new division with the Director of Real Estate.</p>	

FISCAL YEAR 2009 BUDGET

Business Area Cost Center Summary									
Fund Name : General Fund Business Area Name : General Services Fund No./Bus Area No. : 1000 / 2500									
Performance Measures	FY2007 Actual			FY2008 Estimate			FY2009 Budget		
	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$	Activities	FTEs	Costs \$
Maintain Security Systems		N/A			N/A			99.90%	
Sec. Contract Compliance		N/A			N/A			100%	
		0.0	3,768,067		0.0	3,935,125		0.0	4,706,383
Respond to 90% work orders within 10 days		583			575			575	
Respond to 100% emerg. work orders within 24 hrs		20			20			20	
		5.1	260,934		6.0	293,277		4.7	955,132
Disposition		4			36			35	
Acquisitions		0			2			6	
		4.2	1,651,757		6.8	2,194,324		6.9	2,053,524
Total		<u>221.1</u>	<u>41,941,202</u>		<u>225.8</u>	<u>43,844,608</u>		<u>234.9</u>	<u>48,441,422</u>

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
ACCOUNT CLERK	10	1.0	0.0	(1.0)
ADMINISTRATIVE ASSISTANT	17	3.0	3.7	0.7
ADMINISTRATIVE ASSOCIATE	13	5.0	8.7	3.7
ADMINISTRATIVE SPECIALIST	20	5.0	6.0	1.0
ADMINISTRATIVE SPECIALIST (EXECUTIVE LEVEL)	20	1.0	1.0	
ADMINISTRATIVE SUPERVISOR	22	0.0	1.0	1.0
ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	32	1.5	1.0	(0.5)
ASSISTANT ELECTRICAL SUPERVISOR	22	1.0	1.0	
ASSISTANT PROJECT MANAGER	20	0.0	1.0	1.0
ASSISTANT SUPERINTENDENT	20	3.0	5.0	2.0
BUILDING MAINTENANCE SUPERVISOR	13	8.0	8.6	0.6
CARPENTER	14	9.0	11.1	2.1
CHIEF SANITARIAN	28	0.0	0.5	0.5
CHIEF STATIONARY ENGINEER	19	8.0	7.0	(1.0)
CONTRACT ADMINISTRATOR	22	1.0	0.0	(1.0)
CUSTODIAN	3	29.6	33.4	3.8
CUSTODIAN LEADER	8	1.0	1.0	
CUSTOMER SERVICE REPRESENTATIVE I	13	2.0	2.0	
DEPUTY ASSISTANT DIRECTOR (EXECUTIVE LEVEL)	30	2.0	2.0	
DEPUTY DIRECTOR (EXECUTIVE LEVEL)	34	1.0	1.0	
DISPATCHER	8	3.0	0.0	(3.0)
DIVISION MANAGER	29	7.0	6.0	(1.0)
DIVISION MANAGER (EXECUTIVE LEVEL)	29	1.0	0.0	(1.0)
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	11.0	10.6	(0.4)
ESTIMATOR	17	1.0	0.0	(1.0)
EXECUTIVE STAFF ANALYST (EXECUTIVE LEVEL)	30	1.0	1.0	
FINANCIAL ANALYST IV	25	1.0	1.0	
FIXED ASSET SPECIALIST	13	1.0	0.0	(1.0)
GENERAL SERVICES DIRECTOR	35	1.0	1.0	
GENERAL SUPERINTENDENT	21	1.0	1.0	
GROUNDSKEEPER	5	18.5	19.0	0.5
HEATING & AIR CONDITIONING LEADER	18	1.0	0.0	(1.0)
HEATING & AIR CONDITIONING REPAIR PERSON	14	1.0	0.0	(1.0)
HUMAN RESOURCES ASSISTANT	13	1.0	0.0	(1.0)
HUMAN RESOURCES SUPERVISOR	24	1.0	0.0	(1.0)
HUMAN RESOURCES TECHNICIAN	12	1.0	1.5	0.5
INSPECTOR	18	0.0	1.0	1.0
INVENTORY MANAGEMENT CLERK	9	1.0	1.0	
INVENTORY MANAGEMENT SUPERVISOR	17	1.0	1.0	
LABORER	4	5.8	5.0	(0.8)
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC I	8	4.0	4.0	
MAINTENANCE MECHANIC II	12	2.0	2.0	
MAINTENANCE MECHANIC III	14	11.6	12.6	1.0
MAINTENANCE SUPERVISOR	16	4.0	5.0	1.0
MANAGEMENT ANALYST II	18	1.0	0.0	(1.0)
MANAGEMENT ANALYST III	21	1.0	1.0	
OFFICE ASSISTANT	9	0.0	2.0	2.0
OFFICE SUPERVISOR	17	1.0	1.0	

FISCAL YEAR 2009 BUDGET

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

JOB DESCRIPTION	PAY GRADE	FY2008 Current Budget FTE	FY2009 Budget FTE	Change
PAINTER	11	9.6	9.0	(0.6)
PLUMBER	14	3.8	3.6	(0.2)
PROGRAMMER ANALYST IV	25	1.0	1.0	
PROJECT MANAGER	24	4.0	3.0	(1.0)
PUBLIC LOSS INVESTIGATOR	22	0.0	1.8	1.8
RECEPTIONIST	7	1.0	1.0	
SEMI-SKILLED LABORER	6	3.6	1.0	(2.6)
SENIOR ACCOUNT CLERK	13	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR HUMAN RESOURCES SPECIALIST	21	0.0	0.6	0.6
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	2.0	
SENIOR OFFICE ASSISTANT	12	2.0	3.0	1.0
SENIOR PROJECT MANAGER	27	0.0	1.0	1.0
SENIOR PUBLIC LOSS INVESTIGATOR	24	2.0	2.0	
SENIOR STAFF ANALYST	28	0.0	1.0	1.0
SENIOR STAFF ANALYST (EXECUTIVE LEVEL)	28	2.0	0.0	(2.0)
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	4.0	4.0	
STATIONARY ENGINEER	14	19.6	19.0	(0.6)
STUDENT INTERN II	10	1.0	1.6	0.6
SUPERINTENDENT	24	6.0	6.0	
TECHNICAL HARDWARE ANALYST I	17	1.5	2.0	0.5
TECHNICAL HARDWARE ANALYST II	21	0.5	1.0	0.5
TECHNICAL HARDWARE ANALYST III	23	1.0	1.0	
TELECOMMUNICATIONS SPECIALIST	18	1.0	0.3	(0.7)
Total FTEs		236.6	241.6	5.0
Less adjustment for Civilian Vacancy Factor		8.7	6.7	(2.0)
Full-Time Equivalent		227.9	234.9	7.0

FISCAL YEAR 2009 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
2500010001	GSD - Admin. Services			
424110	Other Interfund Services	0	0	250,000
2500020001	GSD - Property Mgmt			
426430	Facility Rental Fees	47,844	47,844	47,844
434315	Reimbursement of Court Costs	0	11	0
443160	Vending Machine Concessions	180,000	302,003	306,500
452020	Recoveries & Refunds	0	4,402	0
Total	GSD - Property Mgmt	<u>227,844</u>	<u>354,260</u>	<u>354,344</u>
2500060001	GSD - Security Management			
424110	Other Interfund Services	840,292	840,292	825,870
2500070001	GSD - Facilities Mgmt			
424110	Other Interfund Services	225,580	225,580	957,072
2500080001	GSD - Real Estate			
426420	Building Space Rental Fees	380,948	380,948	385,900
426430	Facility Rental Fees	0	45,664	43,664
434240	Sale of Capital Assets-Land/Streets	0	0	1,740,000
Total	GSD - Real Estate	<u>380,948</u>	<u>426,612</u>	<u>2,169,564</u>
Total	General Services	<u><u>1,674,664</u></u>	<u><u>1,846,744</u></u>	<u><u>4,556,850</u></u>

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
500010	Salary Base Pay - Civilian	8,033,676	8,393,486	8,244,837	8,920,257
500030	Salary Part Time - Civilian	4,756	33,077	33,077	28,172
500060	Overtime - Civilian	325,494	374,400	447,842	410,000
500090	Premium Pay - Civilian	28,858	55,432	24,445	41,745
500110	Bilingual Pay - Civilian	7,246	7,229	7,165	8,133
500180	Temporary Employees	7,240	3,200	0	0
501070	Pension - Civilian	1,290,356	1,329,392	1,312,791	1,324,660
501120	Termination Pay - Civilian	247,365	123,000	108,224	107,424
501160	Vehicle Allowance - Civilian	8,400	8,432	8,432	12,648
502010	FICA - Civilian	617,337	676,864	656,082	717,276
503010	Health Ins-Act Civilian	1,200,948	1,364,385	1,312,271	1,444,343
503015	Basic Life Insurance - Active Civilian	2,501	1,251	10,272	12,061
503060	Long Term Disability-Civilian	31,771	33,527	32,835	19,927
503090	Workers Compensation-Civilian-Admin	84,876	55,581	55,292	51,432
503100	Workers Compensation-Civilian-Clm	0	51,312	53,600	55,200
504020	Compensation Contingency	0	0	0	135,123
504030	Unemployment Claims	30,372	8,155	6,351	8,167
Total	Personnel Services	11,921,196	12,518,723	12,313,516	13,296,568
511010	Chemical Gases & Special Fluids	8,533	8,000	5,678	8,000
511015	Cleaning & Sanitary Supplies	131,943	184,600	220,731	240,484
511020	Construction Materials	51,876	139,550	66,568	145,000
511025	Electrical Hardware & Parts	150,915	189,500	236,500	201,500
511030	Mechanical Hardware & Parts	8,698	90,500	60,500	85,000
511035	Meters Hydrants & Plumbing Supplies	353	790	14,915	15,600
511040	Audiovisual Supplies	1,271	3,850	8,292	15,850
511045	Computer Supplies	19,947	24,000	17,568	23,156
511050	Paper & Printing Supplies	1,431	1,000	6,095	7,100
511055	Publications & Printed Materials	0	0	2,140	1,000
511060	Postage	3,250	3,800	3,811	3,900
511070	Miscellaneous Office Supplies	56,468	51,000	35,260	46,823
511080	General Laboratory Supplies	2,982	0	0	0
511090	Medical & Surgical Supplies	0	0	2,266	500
511095	Small Technical & Scientific Equipment	29,440	4,800	11,000	0
511110	Fuel	215,491	215,200	215,200	233,011
511115	Vehicle Repair & Maintenance Supplies	6,862	4,000	27,438	7,000
511120	Clothing	10,956	51,100	51,100	62,100
511125	Food Supplies	435	0	5,169	0
511130	Weapons Munitions & Supplies	4,562	0	0	0
511135	Recreational Supplies	379	0	0	0
511145	Small Tools & Minor Equipment	47,016	7,800	82,935	17,800
511150	Miscellaneous Parts & Supplies	650,568	658,311	676,099	509,400
Total	Supplies	1,403,376	1,637,801	1,749,265	1,623,224
520100	Temporary Personnel Services	130,606	91,722	95,425	75,000
520101	Janitorial Services	2,775,623	2,934,335	2,870,492	3,614,651
520102	Security Services	3,568,067	3,735,125	3,735,125	4,435,383
520106	Architectural Services	16,465	0	0	0
520107	Computer Info/Contr	5,348	0	0	0
520108	Information Resource Services	0	5,898	2,400	4,400
520109	Medical Dental & Laboratory Services	3,540	3,500	3,822	3,500
520110	Management Consulting Services	36,100	188,000	198,750	80,000
520114	Miscellaneous Support Services	92,090	106,000	117,955	120,352
520115	Real Estate Lease/Office Rental	964,361	1,248,225	1,248,225	1,249,031
520118	Refuse Disposal	303,470	320,000	299,668	415,400
520119	Computer Equipment/Software Maintenance	39,761	4,000	5,000	5,000
520120	Communications Equipment Services	622	500	0	0

FISCAL YEAR 2009 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2007 Actual	FY2008 Current Budget	FY2008 Estimate	FY2009 Budget
520121	IT Application Svcs	43,382	45,652	27,072	30,018
520123	Vehicle & Motor Equipment Services	261,624	197,000	219,222	212,000
520124	Other Equipment Services	0	4,000	0	0
520126	Construction Site Work Services	0	48,608	48,608	180,918
520141	Engineering Services	39,815	100,000	100,000	50,000
520515	Print Shop Services	23,914	10,900	14,842	16,000
520520	Printing & Reproduction Services	21,659	26,700	22,815	13,900
520605	Advertising Services	45,194	28,946	28,946	33,000
520705	Insurance Fees	6,593	10,434	17,695	21,800
520765	Membership & Professional Fees	13,433	21,305	21,707	21,695
520805	Education & Training	3,766	5,900	5,136	5,900
520905	Travel - Training Related	295	821	1,171	1,000
520910	Travel - Non-Training Related	18,641	18,300	15,220	15,300
521405	Building Maintenance Services	5,243,290	4,502,261	4,746,672	5,468,222
521410	Sewer Services	759,613	800,000	790,320	650,000
521415	Land and Grounds Maintenance	437,034	270,000	270,000	590,400
521435	Water Services	3,276	4,000	3,825	4,000
521440	Steam/Chilled Water Services	556,038	650,000	677,000	650,000
521505	Electricity	11,233,963	12,492,259	12,492,259	13,653,567
521510	Natural Gas	818,222	996,634	906,257	1,147,946
521605	Data Services	12,383	20,860	14,453	15,180
521610	Voice Services	102,508	118,535	106,236	109,515
521620	Voice Equipment	0	6,592	7,422	2,675
521625	Voice Labor	0	16	8,800	0
521705	Vehicle/Equipment Rental/Lease	0	0	146	0
521715	Office Equipment Rental	26,374	18,500	18,928	21,500
521725	Other Rental	18,913	22,000	12,076	23,000
521730	Parking Space Rental	73,191	78,000	78,000	81,000
522305	Freight Charges	0	0	2,097	100
522430	Miscellaneous Other Services & Charges	476,147	366,556	360,054	359,500
522710	Interfund Utility Cut Repairs	0	0	0	500
522735	Interfund Communication Equipment Repair	4,720	8,050	4,879	6,250
522760	Interfund Billing & Collection Service	0	0	2,198	2,300
522780	Interfund Photo Copy Services	0	0	2,099	1,500
522795	Other Interfund Services	121	0	860	1,000
Total	Other Services and Charges	28,180,162	29,510,134	29,603,877	33,392,403
551010	Non-Capital Office Furniture & Equipment	40,656	17,219	17,219	0
551015	Non-Capital Computer Equipment	0	24,000	24,000	6,000
Total	Non-Capital Equipment	40,656	41,219	41,219	6,000
531040	Other Principal Retirement	370,618	0	0	0
532030	Transfers to Trans Debt Service	25,194	0	0	0
532120	Transfer to Fleet/Eq	0	136,731	136,731	123,227
Total	Debt Service and Other Uses	395,812	136,731	136,731	123,227
Grand Total Expenditures		41,941,202	43,844,608	43,844,608	48,441,422