

GENERAL SERVICES

Department Description and Mission

General Services Department's mission is to provide expertise and best practices in real estate, design, construction, property management, security, and resource conservation to City departments and residents in a safe, reliable, and fiscally responsible manner.

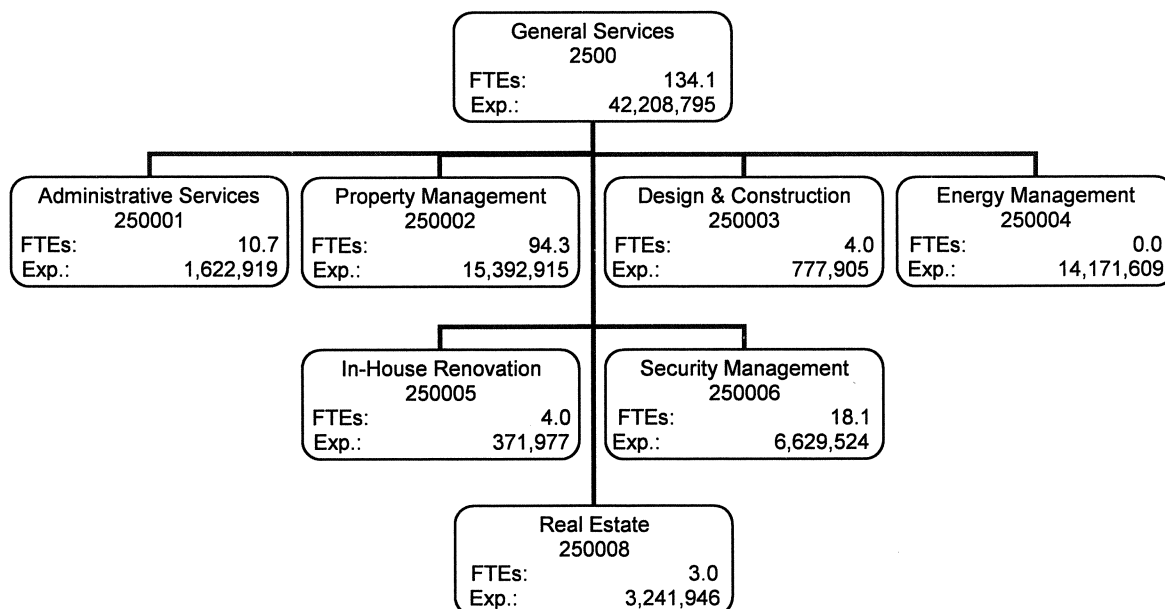
Short Term Goals

- Continue to address Facility Condition Assessments priority 1 and priority 2 deficiencies.
- Continue to expand network remote CCTV capabilities.
- Continue migration of the City access control system to current technology utilizing Open Options to improve customer service, badging efficiencies, and reduce downtime of security identification processing.
- Implement the Project Management Software System to improve project management efficiencies and integrate with other citywide systems.
- Upgrade Sprocket to ensure defined work order reporting activity type: Operational, Preventive or Reactive.
- Revise space guidelines to integrate current industry standards.
- Develop building standard guidelines and update office furniture standards.

Long Term Goals

- Work with stakeholders in consolidating master plans and sharing resources throughout city facilities.
- Work with the Parks and Recreation Department, the Buffalo Bayou Partnership, and the Houston Parks Board to transfer "clean" and useable properties to the City as part of the Bayou Greenway 2020 project.
- Take advantage of the market conditions to reduce rental expense.
- Improve facility condition index for all city buildings.
- Develop and maintain a Capital Reinvestment Plan.
- Implement electronic smart key system at HPD facilities and electronic inventory of equipment.

Department Organization



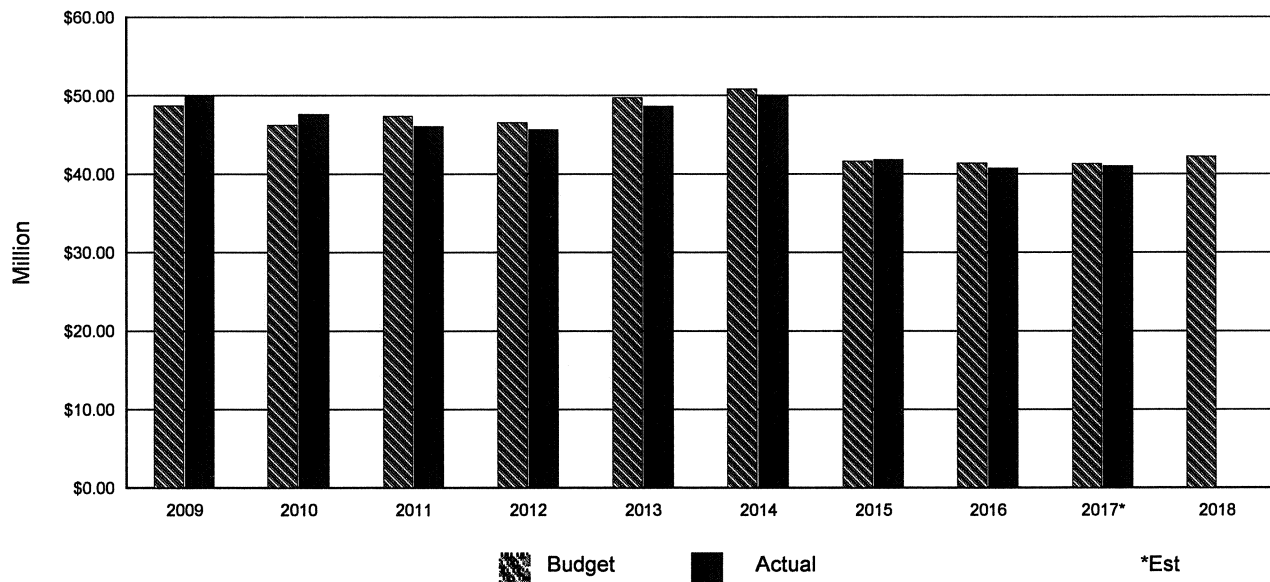
FISCAL YEAR 2018 BUDGET

Business Area Budget Summary

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

		FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Expenditures	Personnel Services	10,473,829	10,808,381	10,551,669	11,330,128
	Supplies	1,112,590	924,118	924,118	872,592
	Other Services and Charges	25,952,032	26,400,026	26,400,026	26,862,854
	Non-Capital Equipment	0	1,000	1,000	1,000
	Total M & O Expenditures	37,538,451	38,133,525	37,876,813	39,066,574
	Debt Service & Other Uses	3,167,221	3,142,221	3,142,221	3,142,221
	Total Expenditure	40,705,672	41,275,746	41,019,034	42,208,795
Revenues		4,264,759	4,503,058	6,833,479	4,512,576
Staffing	Full-Time Equivalents - Civilian	133.3	137.6	132.4	134.1
	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	133.3	137.6	132.4	134.1
	Full-Time Equivalents - Overtime	4.4	3.5	4.2	4.5
Significant Budget Changes and Highlights	<p>o The FY2018 Budget provides funding for health benefits, pension contribution and municipal employees contractual pay increases.</p> <p>o The FY2018 Budget includes a reduction of \$391,923 for department savings initiatives.</p> <p>o Includes funding to support increases for lease agreements and contract escalation costs for janitorial, trash and landscape services.</p>				

**General Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2018 BUDGET

Business Area Performance Measures

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

Performance Measures	FY2016 Actual	FY2017 Budget	FY2017 Estimate	FY2018 Budget
Building Operations Work Orders Completed	4,415	3,300	3,009	3,300
Card Access Changes Processed	51,484	22,600	23,738	18,000
City Identification Badges Processed	9,036	7,200	7,295	6,400
Environmental Projects Completed	204	200	185	200
Special Events Requiring Security Staffing	95	80	56	55
Expenditures Adopted Budget vs Actual Utilization	99%	98%	100%	98%
Revenues Adopted Budget vs Actual Utilization	75%	100%	152%	100%

FISCAL YEAR 2018 BUDGET

Division Summary						
Fund Name : General Fund Business Area : General Services Fund No. /Bus Area No. : 1000 / 2500						
Division Description	FY2016 Actual		FY2017 Estimate		FY2018 Budget	
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
GSD - Administrative Services 250001 Provides overall direction, management, and leadership to GSD; provides training and professional development to GSD employees; ensures all the department's funds are appropriately allocated and expended.	11.3	1,686,063	10.5	1,382,305	10.7	1,622,919
GSD - Property Management 250002 Provides operational services to Police, Fire, Health, Library, Administrative & Regulatory Affairs, Municipal Courts, Public Works & Engineering and Houston TranStar properties. Services include, but are not limited to: janitorial, land and ground maintenance, pest control, alarm monitoring, and security of jail.	92.3	15,342,317	93.5	15,865,733	94.3	15,392,915
GSD - Design & Construction 250003 Provides Capital Improvement Project planning; manages the design and construction of City facilities for all departments except HAS; facilitates tenant improvements; manages construction and coordinates moves; tracks, monitors, and manages environmental contracts and civic art administration, provides in-house planning and design services, and construction project management.	3.9	824,450	3.9	733,266	4.0	777,905
GSD - Energy Management 250004 These accounts represent all communications and data services fees administrated by the Houston Information Technology Services, the actual cost for fuel, electricity, natural gas consumption and all other restricted accounts.	0.0	13,482,665	0.0	13,063,597	0.0	14,171,609
GSD - In-House Renovation 250005 Provides administrative support for staff responsible for the renovation and reconstruction of fire stations, police substations, and other city facilities by providing labor and expertise necessary to address maintenance deficiencies and emergency repairs. The budget for the operations can be found in Fund 1003.	3.7	776,406	3.6	370,986	4.0	371,977
GSD - Security Management 250006 Manages physical security of all City facilities which include closed circuit TV, access control, and intrusion alarm systems; manages citywide security contract; investigates City lost/stolen assets and processes over 45,000 access requests annually.	15.9	5,881,062	15.9	6,476,000	18.1	6,629,524

FISCAL YEAR 2018 BUDGET

Division Summary							
Fund Name : General Fund Business Area : General Services Fund No. /Bus Area No. : 1000 / 2500							
Division Description		FY2016 Actual		FY2017 Estimate		FY2018 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
GSD - Real Estate 250008							
Manage the acquisition, disposition and leasing of the City's real estate assets.		5.3	2,709,471	5.0	3,127,147	3.0	3,241,946
GSD - Maintenance Renewal & Replacement 250010							
This division is reported in Maintenance Renewal and Replacement Fund (Fund 2105).		0.9	3,238	0.0	0	0.0	0
Total		133.3	40,705,672	132.4	41,019,034	134.1	42,208,795

FISCAL YEAR 2018 BUDGET

Business Area Revenues Summary

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

Category	FY2016 Actual	FY2017 Current Budget	FY2017 Estimate	FY2018 Budget
Charges for Services	1,073,578	954,116	952,883	884,024
Direct Interfund Services	2,469,386	2,882,481	3,215,471	3,262,091
Other Fines and Forfeits	300,058	300,000	151,094	0
Miscellaneous/Other	54,277	0	14,027	0
Other Resources	367,460	366,461	2,500,004	366,461
Grand Total Revenues	4,264,759	4,503,058	6,833,479	4,512,576