

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.

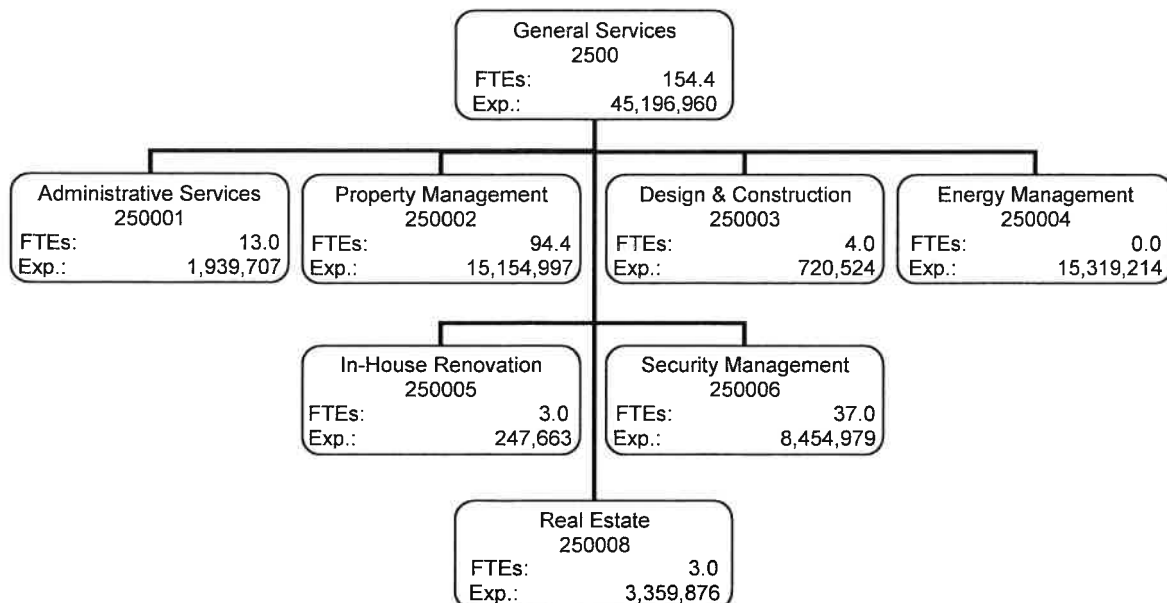
Short Term Goals

- 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 2020 BUDGET

Business Area Budget Summary

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

		FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Expenditures	Personnel Services	11,122,703	13,179,385	12,329,807	13,185,935
	Supplies	828,070	871,411	938,408	867,636
	Other Services and Charges	25,162,353	27,276,904	28,048,871	28,001,168
	Equipment	4,920	1,651	12,265	0
	Total M & O Expenditures	37,118,046	41,329,351	41,329,351	42,054,739
	Debt Service & Other Uses	3,142,221	3,142,221	3,142,221	3,142,221
	Total Expenditure	40,260,267	44,471,572	44,471,572	45,196,960

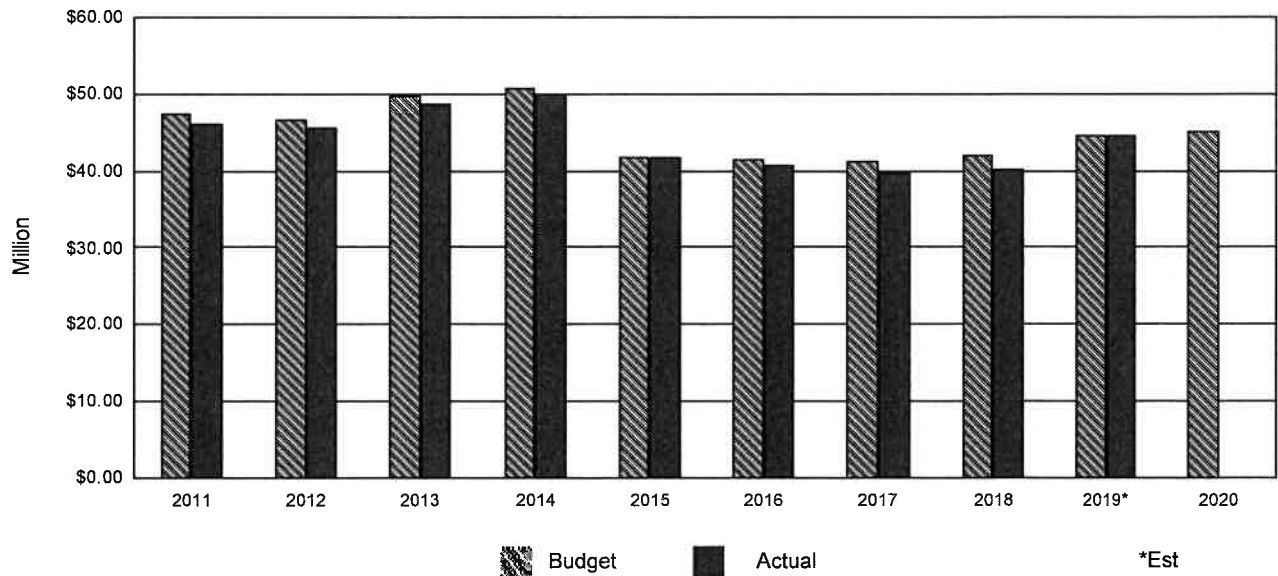
Revenues	4,892,737	6,177,598	7,166,678	6,600,922
----------	-----------	-----------	-----------	-----------

Staffing	Full-Time Equivalents - Civilian	129.9	163.0	143.0	154.4
	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	129.9	163.0	143.0	154.4
	Full-Time Equivalents - Overtime	3.8	5.2	3.6	5.1

Significant Budget Changes and Highlights

- o The FY2020 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o FY2020 Budget includes a reduction of \$902,363 for department saving initiative.
- o The FY2020 expenditure budget includes funding to support contract escalation for facility leases, security guard cost, building maintenance, janitorial, trash, and landscape services.

**General Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2020 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : General Services Fund No. /Bus. Area No. : 1000 / 2500				
Performance Measures	FY2018 Actual	FY2019 Target	FY2019 Estimate	FY2020 Target
Building Operations Work Orders Completed	3,015	3,060	3,000	3,060
Card Access Changes Processed	15,387	16,555	12,000	15,000
City Identification Badges Processed	10,149	8,000	7,604	8,000
Environmental Projects Completed	225	200	240	200
Special Events Requiring Security Staffing	65	75	86	80
Expenditures Adopted Budget vs Actual Utilization	95%	98%	103%	98%
Revenues Adopted Budget vs Actual Utilization	108%	100%	116%	100%

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : General Services							
Fund No. /Bus Area No. : 1000 / 2500							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 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.	10.4	1,724,014	14.0	1,807,703	13.0	1,939,707	
GSD - Property Management 250002 Provides operational services to Police, Fire, Health, Library, Administrative & Regulatory Affairs, Municipal Courts, Houston Public Works and Houston TranStar properties. Services include, but are not limited to: janitorial, land and ground maintenance, pest control, alarm monitoring, and security of jail.	91.8	14,425,393	98.0	15,671,041	94.4	15,154,997	
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.	5.0	889,147	4.0	703,506	4.0	720,524	
GSD - Energy Management 250004 These accounts represent all communications and data services fees administered by the Houston Information Technology Services, the actual cost for fuel, electricity, natural gas consumption and all other restricted accounts.	0.0	13,488,555	0.0	14,357,646	0.0	15,319,214	
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.	3.0	275,821	4.0	376,583	3.0	247,663	

FISCAL YEAR 2020 BUDGET

Division Summary							
Fund Name : General Fund Business Area : General Services Fund No. /Bus Area No. : 1000 / 2500							
Division Description	FY2018 Actual		FY2019 Estimate		FY2020 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
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.	15.7	6,183,487	20.0	8,473,098	37.0	8,454,979	
GSD - Real Estate 250008 Manage the acquisition, disposition and leasing of the City's real estate assets.	4.0	3,273,850	3.0	3,081,995	3.0	3,359,876	
Total	129.9	40,260,267	143.0	44,471,572	154.4	45,196,960	

FISCAL YEAR 2020 BUDGET

Business Area Revenues Summary

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

Category	FY2018 Actual	FY2019 Current Budget	FY2019 Estimate	FY2020 Budget
Charges for Services	702,092	745,282	745,025	728,507
Direct Interfund Services	2,392,446	5,060,986	5,060,986	5,505,954
Miscellaneous/Other	48,038	4,869	51,545	0
Other Resources	1,750,161	366,461	1,309,122	366,461
Grand Total Revenues	<u><u>4,892,737</u></u>	<u><u>6,177,598</u></u>	<u><u>7,166,678</u></u>	<u><u>6,600,922</u></u>