

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.

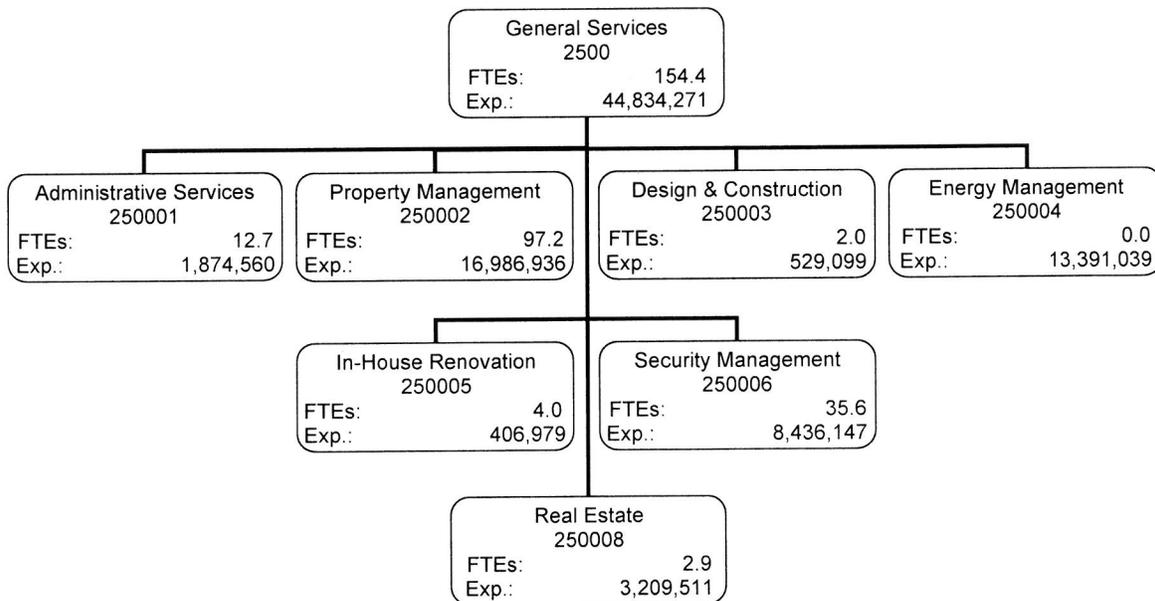
Short Term Goals

- 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.
- Continue to implement the Project Management Software System to improve project management efficiencies and integrate with other citywide systems.
- Procure Facilities Condition Assessment/Property Management Work order system software.
- 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.
- Build upon the Western Downtown Facilities Master Plan to develop site specific plans for City Hall Civic Complex.
- Improve facility condition index for all city buildings.
- Develop metrics to track construction related data.
- Implement electronic smart key system at HPD facilities and electronic inventory of equipment.

Department Organization



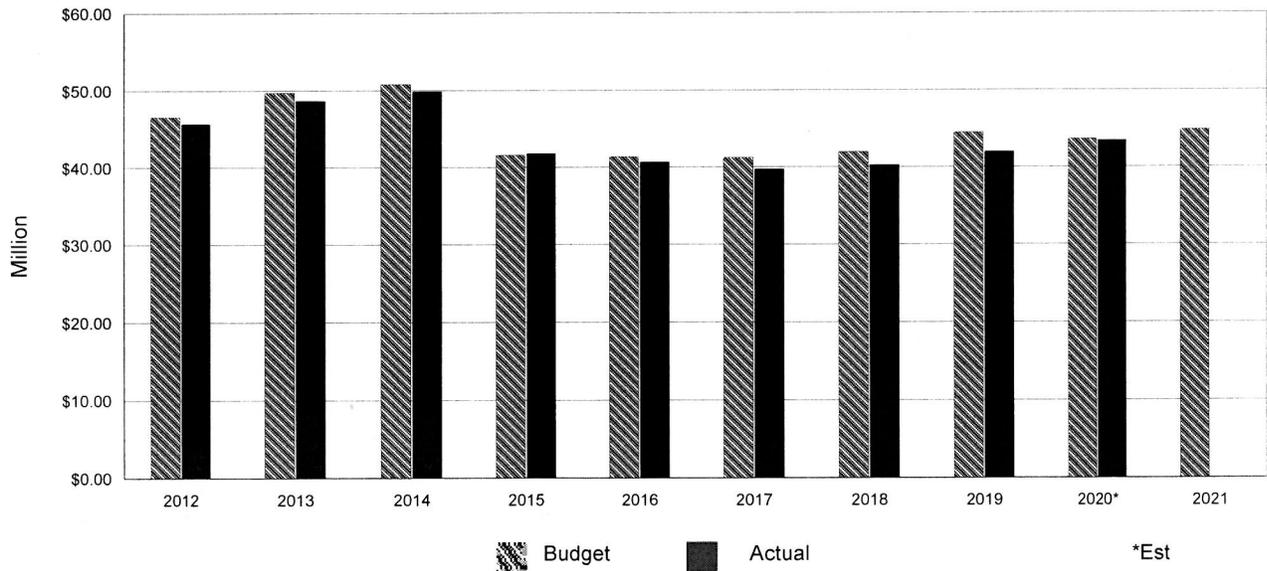
FISCAL YEAR 2021 BUDGET

Business Area Budget Summary

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

		FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Expenditures	Personnel Services	11,953,366	13,185,936	12,701,377	13,245,362
	Supplies	797,620	696,498	696,498	714,747
	Other Services and Charges	26,078,409	26,591,810	26,854,948	27,731,941
	Equipment	3,916	0	0	0
	Total M & O Expenditures	38,833,311	40,474,244	40,252,823	41,692,050
	Debt Service & Other Uses	3,142,221	3,142,221	3,142,221	3,142,221
	Total Expenditure	41,975,532	43,616,465	43,395,044	44,834,271
Revenues		6,074,071	6,600,922	6,665,548	6,108,379
Staffing	Full-Time Equivalents - Civilian	142.0	154.4	151.3	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	142.0	154.4	151.3	154.4
	Full-Time Equivalents - Overtime	2.3	5.1	5.1	4.6
Significant Budget Changes and Highlights	o FY2021 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.				
	o The FY2021 expenditure budget includes funding to support the new Oil/Water Separator and Grease/Grit Trap programs, the remediation and removal of lead at the HPD shooting ranges and contract escalations.				

**General Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2021 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : General Services Fund No. /Bus. Area No. : 1000 / 2500				
Performance Measures	FY2019 Actual	FY2020 Target	FY2020 Estimate	FY2021 Target
Building Operations Work Orders Completed	3,066	3,060	3,000	3,060
Card Access Changes Processed	13,167	15,000	17,236	15,000
City Identification Badges Processed	8,212	8,000	10,938	8,000
Environmental Projects Completed	230	200	230	250
Special Events Requiring Security Staffing	84	80	45	80
Expenditures Adopted Budget vs Actual Utilization	97%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	98%	100%	101%	100%

FISCAL YEAR 2021 BUDGET

Division Summary						
Fund Name : General Fund						
Business Area : General Services						
Fund No. /Bus Area No. : 1000 / 2500						
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 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	1,560,355	13.0	1,919,617	12.7	1,874,560
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.	92.2	14,900,345	91.9	15,029,263	97.2	16,986,936
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.	2.0	455,715	2.0	443,808	2.0	529,099
GSD - Energy Management 250004 These accounts represent all communications and data services fees administrated by the Houston Information Technology Services and costs for fuel, electricity, natural gas consumption and all other restricted accounts.	0.0	13,802,138	0.0	13,940,738	0.0	13,391,039
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 In-House Renovation Fund 1003.	4.0	387,382	2.4	247,663	4.0	406,979
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 and stolen assets and processes over 45,000 access requests annually.	30.4	7,791,624	39.0	8,454,679	35.6	8,436,147

FISCAL YEAR 2021 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : General Services							
Fund No. /Bus Area No. : 1000 / 2500							
Division Description	FY2019 Actual		FY2020 Estimate		FY2021 Budget		
	FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$	
GSD - Real Estate 250008 Manage the acquisition, disposition and leasing of the City's real estate assets.	3.0	3,077,973	3.0	3,359,276	2.9	3,209,511	
Total	142.0	41,975,532	151.3	43,395,044	154.4	44,834,271	

FISCAL YEAR 2021 BUDGET

Business Area Revenues Summary

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

Category	FY2019 Actual	FY2020 Current Budget	FY2020 Estimate	FY2021 Budget
Charges for Services	664,393	728,507	728,507	723,785
Direct Interfund Services	4,171,748	5,505,954	5,505,954	5,018,133
Miscellaneous/Other	295,270	366,461	431,087	366,461
Other Resources	942,660	0	0	0
Grand Total Revenues	6,074,071	6,600,922	6,665,548	6,108,379