

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.

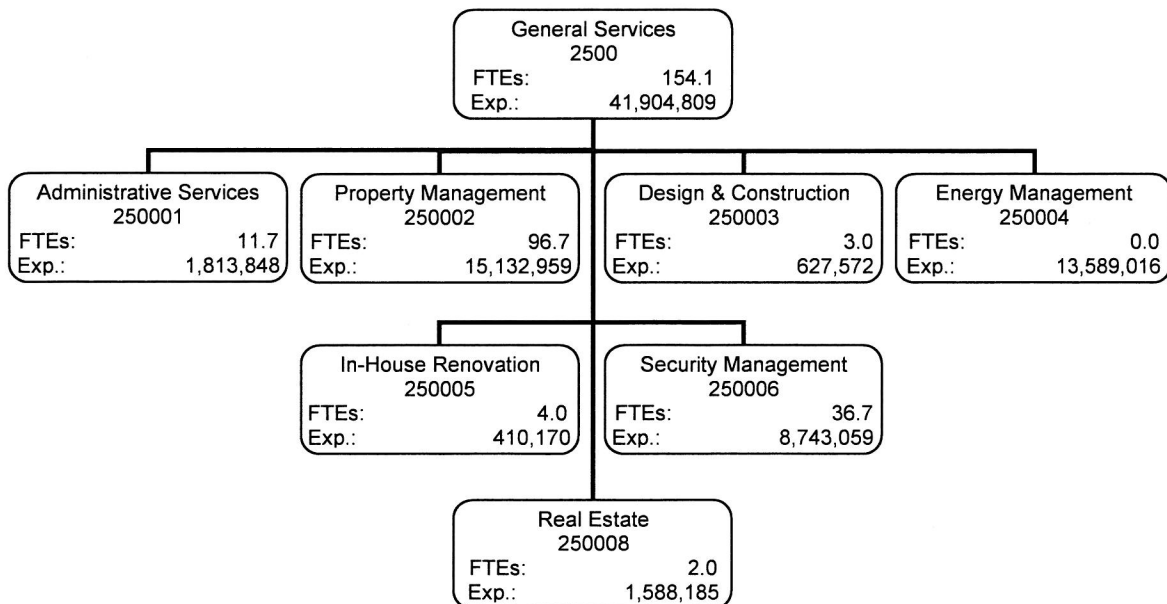
Short Term Goals

- Continue to address Facility Condition Assessments (FCA) priority 1 and priority 2 deficiencies.
- Reassessment of facility conditions.
- Continue restoration of facilities damaged by Hurricane Harvey.
- 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.
- Address Fire Marshall inspection deficiencies and secure Certificates of Occupancy.
- Continue to monitor power demand response systems for load shedding during peak demand periods.
- Upgrade or replace current work order system.
- Develop design and building standard guidelines for all City buildings and facilities.

Long Term Goals

- Work with Mayor's Office, City departments and other governmental agencies in aligning department specific Master Plans to identify opportunities for co-location of City facilities and shared resources.
- Take advantage of the market conditions to reduce rental expenses.
- Continue implementing LEED standards to improve building quality and their impact on the environment.
- Develop and implement resiliency design strategies for facilities within the flood plain.
- Implement City projects within the City of Houston Western Downtown Master Plan.

Department Organization



FISCAL YEAR 2022 BUDGET

Business Area Budget Summary

Fund Name	: General Fund			
Business Area	: General Services			
Fund No. /Bus. Area No.	: 1000 / 2500			
		FY2020 Actual	FY2021 Current Budget	FY2021 Estimate
				FY2022 Budget

Expenditures	Personnel Services	11,640,768	12,754,751	11,324,137	13,320,745
	Supplies	492,543	711,359	676,378	445,566
	Other Services and Charges	26,677,952	27,677,789	28,055,522	24,996,277
	Equipment	0	18,807	18,807	0
	Total M & O Expenditures	<u>38,811,263</u>	<u>41,162,706</u>	<u>40,074,844</u>	<u>38,762,588</u>
	Debt Service & Other Uses	3,142,221	3,142,221	3,142,221	3,142,221
	Total Expenditure	<u>41,953,484</u>	<u>44,304,927</u>	<u>43,217,065</u>	<u>41,904,809</u>

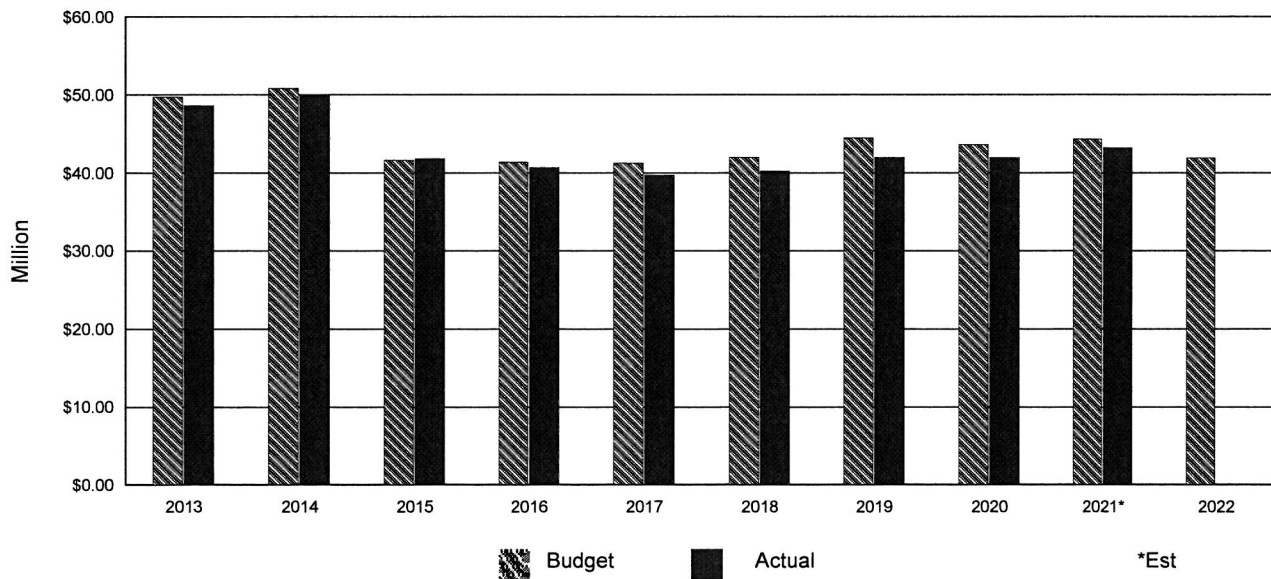
Revenues	4,753,763	6,108,379	6,123,326	3,881,578
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Staffing	Full-Time Equivalents - Civilian	141.4	149.0	136.8	154.1
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	0.0
	Total	<u>141.4</u>	<u>149.0</u>	<u>136.8</u>	<u>154.1</u>
	Full-Time Equivalents - Overtime	1.2	4.6	2.3	2.2

Significant Budget Changes and Highlights

- o The FY2022 Budget provides funding for health benefits and pension contribution.
- o The FY2022 Budget includes a reduction of \$934,581 for departmental savings initiatives.
- o The FY2022 Budget includes restoration of prior year's funding level from COVID-19 eligible redeployment costs that were funded out of the Coronavirus Relief Fund (CRF) under the CARES Act 2020.
- o The FY2022 Budget includes a reduction of \$2 million in expenditures and revenues for maintenance services transferred to the Houston Public Works (HPW) Department.
- o The FY2022 Budget includes a reduction of \$1 million for lease contracts that were transferred to the Houston Police Department and Department of Neighborhoods (General Fund).

**General Services
Current Budget vs Actual Expenditures**



FISCAL YEAR 2022 BUDGET

Business Area Performance Measures				
Fund Name : General Fund Business Area : General Services Fund No. /Bus. Area No. : 1000 / 2500				
Performance Measures	FY2020 Actual	FY2021 Target	FY2021 Estimate	FY2022 Target
Building Operations Work Orders Completed	2,759	3,060	1,795	3,000
Card Access Changes Processed	13,167	15,000	17,236	15,000
City Identification Badges Processed	10,925	8,000	7,753	8,500
Environmental Projects Completed	296	250	380	280
Special Events Requiring Security Staffing	78	80	4	10
Expenditures Adopted Budget vs Actual Utilization	93%	98%	96%	98%
Revenues Adopted Budget vs Actual Utilization	72%	100%	100%	100%

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund Business Area : General Services Fund No. /Bus Area No. : 1000 / 2500							
Division Description	FY2020 Actual		FY2021 Estimate		FY2022 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.	9.9	1,476,235	11.3	1,761,962	11.7	1,813,848	
GSD - Property Management 250002 Provides operational services to Police, Fire, Health, Library, Administrative & Regulatory Affairs and Municipal Courts properties. Services include, but are not limited to: janitorial, land and ground maintenance, pest control, alarm monitoring, and environmental remediation services.	90.4	15,132,690	88.0	15,909,020	96.7	15,132,959	
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	491,249	1.1	435,291	3.0	627,572	
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 account services.	0.0	13,645,619	0.0	13,345,270	0.0	13,589,016	
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.	4.0	411,629	4.0	404,177	4.0	410,170	
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.	32.4	7,700,536	30.4	8,280,214	36.7	8,743,059	

FISCAL YEAR 2022 BUDGET

Division Summary							
Fund Name : General Fund							
Business Area : General Services							
Fund No. /Bus Area No. : 1000 / 2500							
Division Description		FY2020 Actual		FY2021 Estimate		FY2022 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
GSD - Real Estate	250008						
Manage the acquisition, disposition and leasing of the City's real estate assets.		2.7	3,095,526	2.0	3,081,131	2.0	1,588,185
Total		141.4	41,953,484	136.8	43,217,065	154.1	41,904,809

FISCAL YEAR 2022 BUDGET

Business Area Revenues Summary

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

Category	FY2020 Actual	FY2021 Current Budget	FY2021 Estimate	FY2022 Budget
Charges for Services	581,632	723,785	727,232	590,630
Direct Interfund Services	3,739,651	5,018,133	5,018,133	2,924,487
Miscellaneous/Other	432,480	366,461	377,961	366,461
Grand Total Revenues	<u>4,753,763</u>	<u>6,108,379</u>	<u>6,123,326</u>	<u>3,881,578</u>