

# 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.

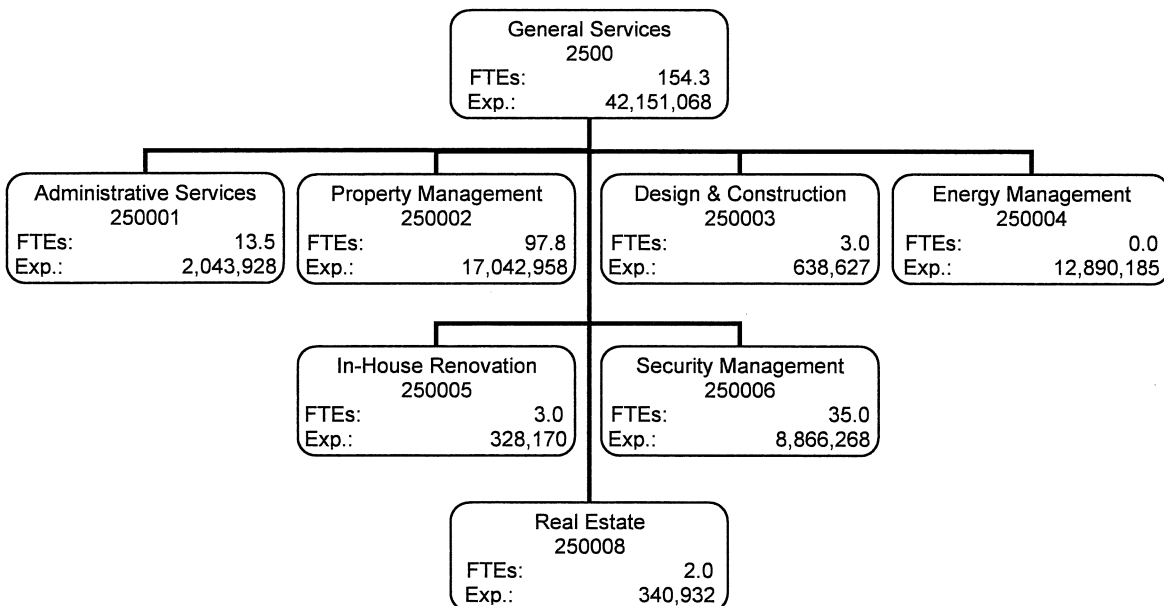
### Short Term Goals

- Develop major and minor Facility Condition Assessment Priority 1 & 2 cost estimates for future bond fund requests.
- Continue restoration of facilities damaged by Hurricane Harvey.
- Address Fire Marshall inspection deficiencies and secure Certificates of Occupancy.
- Continue to monitor power demand response systems for load shedding during peak demand periods.
- Continue to develop and launch project management and work order system to incorporate price per square foot data per facility and to ensure work order report activity type: Operational, Preventative, or Reactive.
- Continue to address critical maintenance issues at City owned facilities that arise due to deferred maintenance.
- Continue to update and permit access control systems.

### 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.
- Enhance and develop the skills of second and third tier supervisors through the International Facility Management Association's (IFMA) training program.
- Complete capital projects that reduce the City's escalation deferred maintenance cost.
- Continue implementing LEED standards to improve building quality and their impact on the environment.

## Department Organization



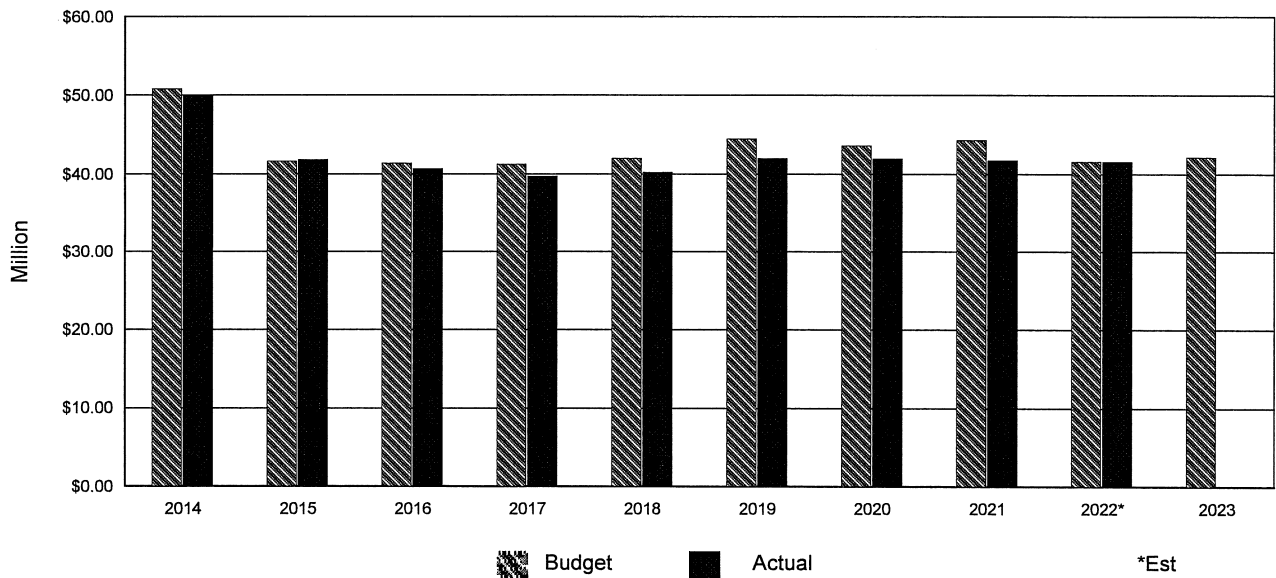
**FISCAL YEAR 2023 BUDGET**

**Business Area Budget Summary**

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

		FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Expenditures	Personnel Services	11,282,868	13,352,070	12,713,090	<b>13,813,751</b>
	Supplies	709,794	460,566	546,577	<b>433,568</b>
	Other Services and Charges	26,590,824	24,634,569	25,187,538	<b>25,637,551</b>
	Equipment	20,521	0	0	<b>0</b>
	Total M & O Expenditures	<u>38,604,007</u>	<u>38,447,205</u>	<u>38,447,205</u>	<u><b>39,884,870</b></u>
	Debt Service & Other Uses	<u>3,142,221</u>	<u>3,142,221</u>	<u>3,142,221</u>	<u><b>2,266,198</b></u>
	<b>Total Expenditure</b>	<b>41,746,228</b>	<b>41,589,426</b>	<b>41,589,426</b>	<b>42,151,068</b>
Revenues		4,766,135	3,881,578	4,013,752	<b>3,960,596</b>
Staffing	Full-Time Equivalents - Civilian	134.7	154.1	145.4	<b>154.3</b>
	Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
	Total	<u>134.7</u>	<u>154.1</u>	<u>145.4</u>	<u><b>154.3</b></u>
	Full-Time Equivalents - Overtime	1.3	2.2	1.7	<b>2.1</b>
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2023 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2023 Budget includes an increase to provide maintenance and security services at the new Alief Neighborhood Center.</li> <li>o The FY2023 Budget includes a reduction of \$1.3 million for lease contracts that were transferred to the Houston Fire Department (General Fund).</li> </ul>				

**General Services  
Current Budget vs Actual Expenditures**



**FISCAL YEAR 2023 BUDGET**

<b>Business Area Performance Measures</b>				
<b>Fund Name : General Fund</b> <b>Business Area : General Services</b> <b>Fund No. /Bus. Area No. : 1000 / 2500</b>				
<b>Performance Measures</b>	<b>FY2021 Actual</b>	<b>FY2022 Target</b>	<b>FY2022 Estimate</b>	<b>FY2023 Target</b>
Building Operations Work Orders Completed	1,784	3,000	1,976	2,000
Card Access Changes Processed	19,944	15,000	9,476	13,000
City Identification Badges Processed	8,411	8,500	9,688	10,000
Environmental Projects Completed	440	280	427	450
Special Events Requiring Security Staffing	5	10	55	75
Expenditures Adopted Budget vs Actual Utilization	93%	98%	99%	98%
Revenues Adopted Budget vs Actual Utilization	78%	100%	103%	100%

**FISCAL YEAR 2023 BUDGET**

<b>Division Summary</b>						
<b>Fund Name : General Fund</b> <b>Business Area : General Services</b> <b>Fund No. /Bus Area No. : 1000 / 2500</b>						
<b>Division Description</b>	<b>FY2021 Actual</b>		<b>FY2022 Estimate</b>		<b>FY2023 Budget</b>	
	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>	<b>FTEs</b>	<b>Costs \$</b>
<b>GSD - Administrative Services 250001</b> 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.	10.2	1,676,939	11.0	1,723,517	13.5	2,043,928
<b>GSD - Property Management 250002</b> 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.	86.9	16,189,600	94.6	15,484,199	97.8	17,042,958
<b>GSD - Design &amp; Construction 250003</b> 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.	1.0	321,554	2.0	503,254	3.0	638,627
<b>GSD - Energy Management 250004</b> 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	12,628,168	0.0	13,271,985	0.0	12,890,185
<b>GSD - In-House Renovation 250005</b> 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.	3.8	390,852	2.3	419,662	3.0	328,170
<b>GSD - Security Management 250006</b> 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.	30.8	7,542,731	33.5	8,593,697	35.0	8,866,268

**FISCAL YEAR 2023 BUDGET**

Division Summary							
Fund Name		: General Fund					
Business Area		: General Services					
Fund No. /Bus Area No.		: 1000 / 2500					
Division Description		FY2021 Actual		FY2022 Estimate		FY2023 Budget	
		FTEs	Costs \$	FTEs	Costs \$	FTEs	Costs \$
GSD - Real Estate	250008						
Manage the acquisition, disposition and leasing of the City's real estate assets.		2.0	2,996,384	2.0	1,593,112	2.0	340,932
<b>Total</b>		<b>134.7</b>	<b>41,746,228</b>	<b>145.4</b>	<b>41,589,426</b>	<b>154.3</b>	<b>42,151,068</b>

---

**FISCAL YEAR 2023 BUDGET**

---

**Business Area Revenues Summary**

---

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

---

Category	FY2021 Actual	FY2022 Current Budget	FY2022 Estimate	FY2023 Budget
Charges for Services	683,826	590,630	620,630	<b>649,726</b>
Direct Interfund Services	3,637,023	2,924,487	2,924,487	<b>2,944,409</b>
Miscellaneous/Other	445,286	366,461	468,635	<b>366,461</b>
<b>Grand Total Revenues</b>	<u><u>4,766,135</u></u>	<u><u>3,881,578</u></u>	<u><u>4,013,752</u></u>	<u><u>3,960,596</u></u>