

GENERAL SERVICES DEPARTMENT

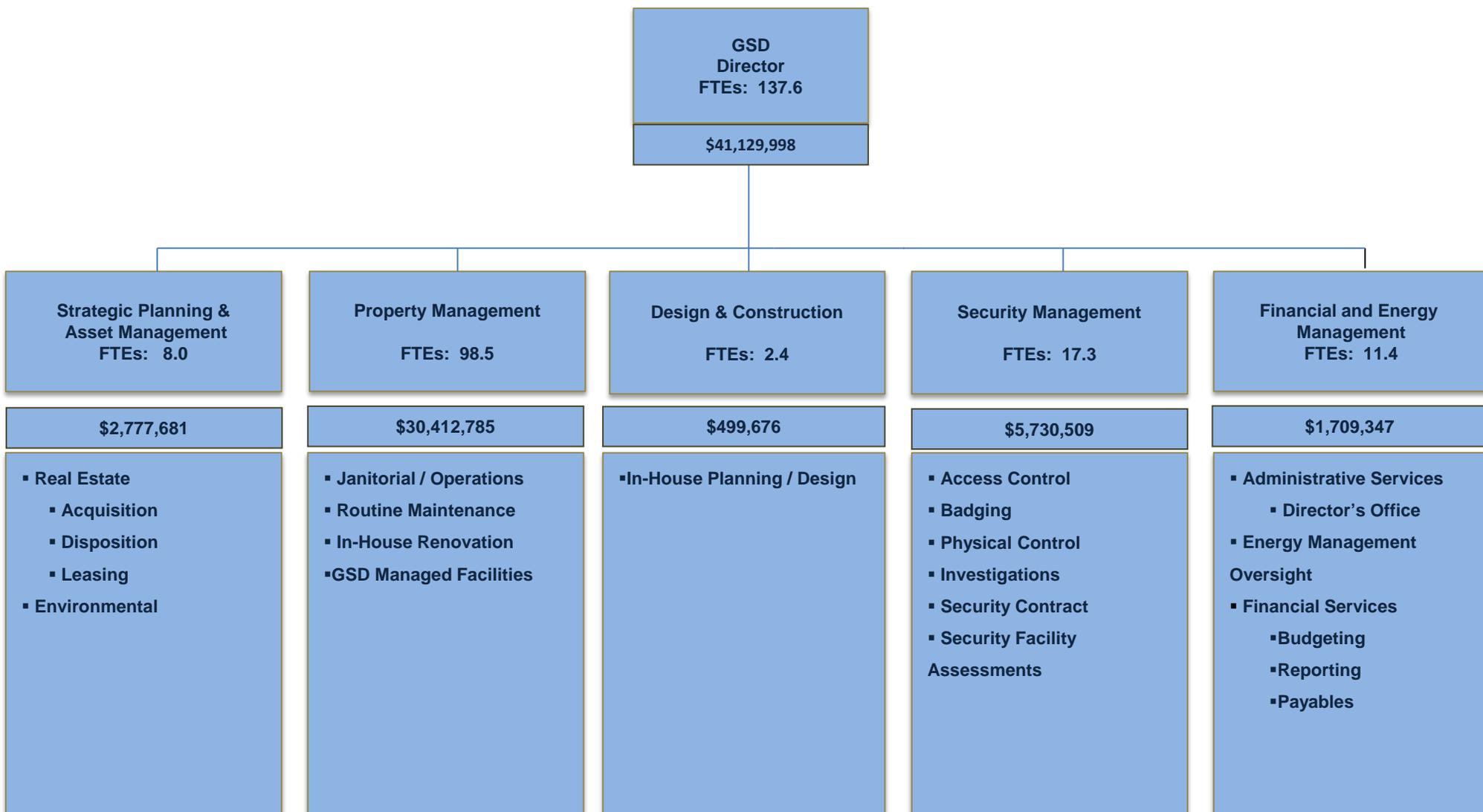
FY2015 CORE SERVICES PRESENTATION

SCOTT MINNIX
DIRECTOR

October 9, 2014

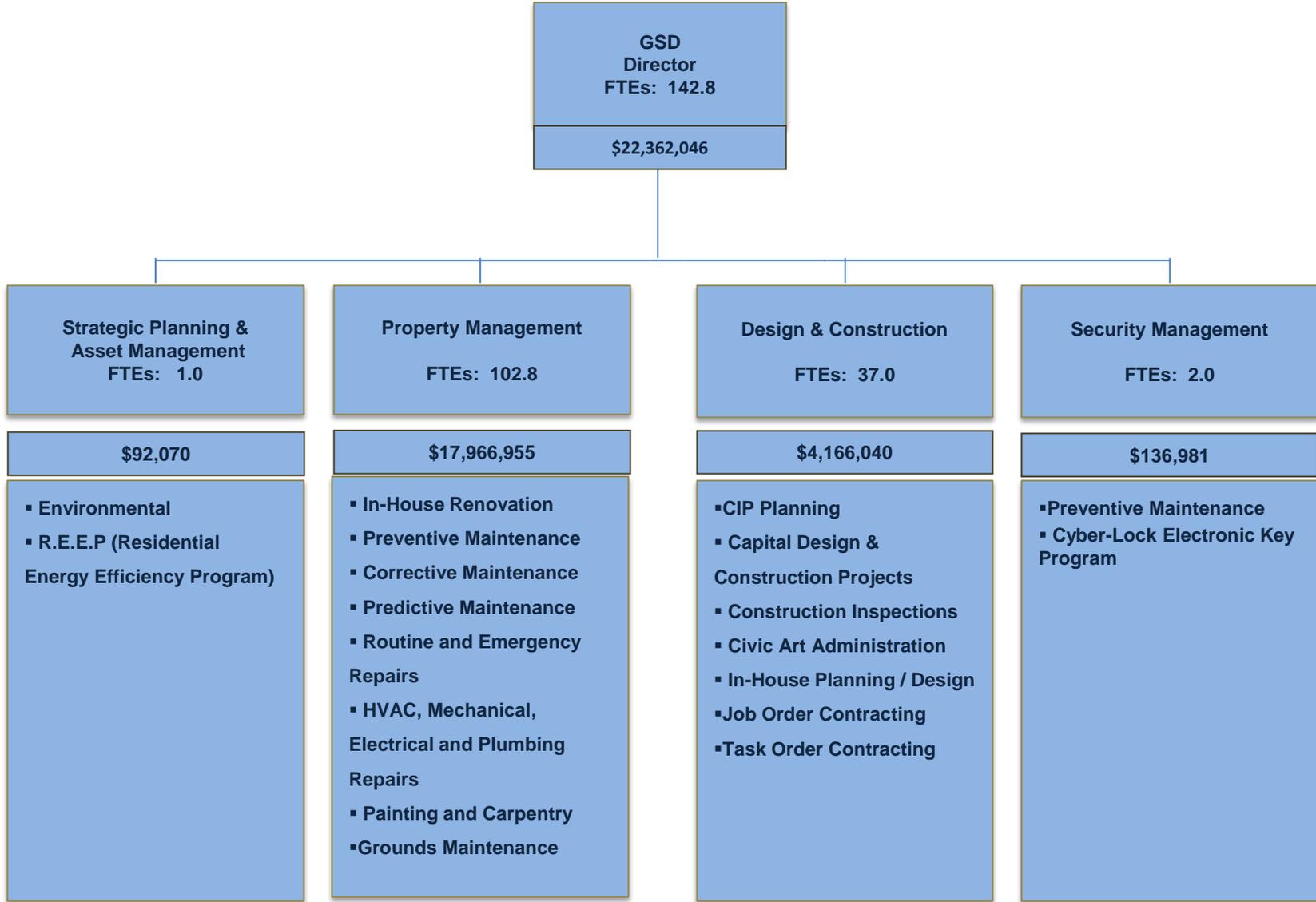


FUNCTIONS-GENERAL FUND



GENERAL SERVICES DEPARTMENT

FUNCTIONS-OTHER FUNDS



CORE SERVICES MATRIX



Division/Activities	(\$ Thousands)			Annual Projected FTEs	Mark with (X) if applicable.					
	Annual Projected Personnel Cost	Annual Projected Supplies & Services Cost	Total Annual Cost		Mandated	Direct Service	Administrative	General Fund	Special Revenue Fund	Chargeback Fund
Operating Funds										
Real Estate - Responsible for acquisition, disposition and leasing of real estate assets. (HAS not included). Develops policies and procedures that result in realizing the greatest value on all dispositions and acquisitions. To differentiate with PWE, PWE acquires land and easements as necessary for public works improvements including streets and wet utilities, whereas GSD acquires, sells, and leases land, buildings, and building space on behalf of our client departments including PWE.	\$700,740	\$101,148	\$801,888	6.0		X		1000		
Leasing - Facilitated over 203 leases representing 786,193 square feet of building space and 10,924 acres of land, both as Lessor and Lessee.		\$1,724,119	\$1,724,119			X		1000		
Subtotal - Real Estate	\$700,740	\$1,825,267	\$2,526,007	6.0						
Environmental - Administers various contracts that provide environmental site assessments; lead and asbestos determinations and removals; underground storage tank removals/replacements; mold remediation, geotechnical investigations; and materials testing. In addition, the Group works with PWE's Neighborhood Protection Division and the Land Assemblage Redevelopment Authority. This Group manages the following citywide activities: (Abate all homes prior to Demolition Derby) • Asbestos/Lead Abatement associated with demolitions • Storage Tank Removals/Replacement/ Cleanup • Soil Remediation of Contamination • Environmental Site Assessments • Fuel Tank Upgrades	\$337,499	\$6,245	\$343,744	3.0	X	X		1000		1001
Division Total	\$1,038,239	\$1,831,512	\$2,869,751	9.0						

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<p>Janitorial / Operations - Routine maintenance , restroom cleaning, dusting, floor mopping, stripping, waxing, sweeping, vacuuming, polishing, wall cleaning, restroom, monitoring and replacement of dispensed personal hygiene supplies and waste materials collection and disposal for GSD managed facilities (Police ●Fire ●Health ●Library ●Fleet ●Municipal Courts ●Houston Emergency Center ● 611 Walker ●Houston Tran-Star ● Houston Permitting Center ●Metropolitan Multi-Service Center ●5 PWE utility sites ● 2 ARA Parking Management sites).</p>	\$6,131,950	\$8,089,258	\$14,221,208	94.5	X	X		1000		
<p>Repairs/Maintenance - Tasks related to physical plant operations and mechanical systems include oversight and maintenance of building automation systems, boilers, chillers, elevators, escalators, pumps, life safety systems, generators and electrical switch gear. Staff members also ensure permits and code requirements are current, daily/annual inspections are performed, equipment is operated safely and efficiently and water treatment procedures are implemented.</p> <p>Trade related repair and maintenance activities pertaining to building structural issues, utility delivery, climate control and aesthetics include carpentry, plumbing, HVAC and painting. Staff members requisition materials and equipment to execute daily work orders to complete necessary stakeholder requests for services.</p>	\$5,002,985	\$7,621,576	\$12,624,561	72.8	X	X			2105	
<p>BUDGETARY NOTE: Of the total annual operating budget for Property Management, \$10,695,242 include costs for electricity, natural gas, fuel, sewer, drainage, and insurance for facilities managed by GSD.</p>		\$15,391,298	\$15,391,298					1000		

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<p>In-House Renovation - Primary focus is the renovation and re-construction of fire stations. In conjunction with these efforts, several work space renovations are completed annually within the City's building portfolio and are billed back to the respective department. Trade related facility renovation activities pertaining to build outs, up grades, building functionality, structural issues, and expansion needs requested by stakeholder departments. Services include carpentry, plumbing, HVAC and painting via in-house staff or contracted services. Staff members requisition materials and equipment needed to execute tasks per architectural drawings. The Group works closely with PWE's permitting section and code enforcement to ensure building construction requirements are followed and with stakeholder departments to coordinate completion timeframes so transitional efforts are considered.</p>	\$2,713,891	\$2,990,566	\$5,704,457	34.0		X		1000		1003
<p>Grounds Maintenance - Property Management manages landscape contract that maintains HPD properties, Fire Department Logistics, and various Health Department properties. NOTE: The Parks and Recreation Department maintains the grounds for City Hall, City Hall Annex, Libraries and at the major Health Centers.</p>		\$438,216	\$438,216		X	X				
Division Total	\$13,848,826	\$34,530,914	\$48,379,740	201.3						

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Design and Construction - Manages the planning, design, construction and civic art administration of all new and/or renovated City facilities for all departments except HAS; facilitates the development of project scope; procures and negotiates design services; manages design contracts and coordinates civic art implementation; reviews drawings and specifications; facilitates the permit process; procures construction services; manages construction contracts; monitors construction; oversees commissioning of the building and LEED certification; facilitates the completion of warranty work.	\$4,402,677	\$263,039	\$4,665,716	39.4		X		1000		1001
In-House Planning & Design Group -performs interior design and construction projects that are less than \$1MM in size; provides space utilization services; processes furniture requests, establishes and oversees furniture standardization; manages relocations.						X		1000		1001
Job/Task Order Contract - Manages minor design and construction projects (Job/Task Order Contracts) for all City departments excluding HAS. These projects are \$350,000 or less.					X	X				1001
Division Total	\$4,402,677	\$263,039	\$4,665,716	39.4						

DESIGN & CONSTRUCTION DIVISION

CORE SERVICES MATRIX



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Security Management - Manages physical security of all city facilities, except PWE and HAS, which includes closed circuit TV, access control and intrusion alarm systems; manages citywide security contract; investigates City lost/stolen assets and processes access changes and identification badges annually.	\$1,579,835	\$165,713	\$1,745,548	16.8	X	X		1000		
Security Contract Management - Manages \$56MM citywide Security Guard Contract. Schedules more than 100 guard posts each week at various city facilities, e.g., City Hall, City Hall Annex, 611 Walker, HEC, HFD Administration, City Hall Annex Parking Garage, ARA BARC, ARA Central Permitting Center, Library and Health facilities.		\$3,880,613	\$3,880,613			X		1000		
Preventive Maintenance/CyberLock Electronic Key Program	\$136,981	\$0	\$136,981	2.0		X			2105	
Graffiti Abatement Program - Responsible for administering graffiti removal contract with Greater East End Management District.	\$35,430	\$68,918	\$104,348	0.5		X		1000		
Division Total	\$1,752,246	\$4,115,244	\$5,867,490	19.3						

SECURITY MANAGEMENT DIVISION

CORE SERVICES MATRIX



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Director's Office - Provide overall direction, management, and leadership for GSD. Support client initiatives; communicate with Council Members, stakeholders and other City Departments; provide training and professional development for GSD employees.	\$540,733	\$6,249	\$546,982	3.0			X	1000		
Financial Services (Management Support) - Ensure that all departmental funds are appropriately allocated and expended; coordinate the preparation and compilation of the annual budget and grants, which include accurate monthly financial reports; develop, monitor, and analyze the department's budgets; ensure that all grant funds are appropriately expended and ensure that reports are submitted timely to the responsible agencies. Responsible for procurement, receiving, accounts payable, and revenue; assisting in the creation and financial reporting of CIP projects managed by GSD.	\$899,085	\$263,280	\$1,162,365	8.4			X	1000		
Energy Management - Track and monitor citywide electricity and natural gas costs.					X		X			1002
Division Total	\$1,439,818	\$269,529	\$1,709,347	11.4						

FINANCIAL AND ENERGY MANAGEMENT DIVISION