

GENERAL SERVICES

Department Description and Mission

General Services Department's (GSD) mission is to provide leadership and best practices in design, construction, and management of facilities, supplies, security, resource conservation, maintenance, and other support services to City departments and residents in a safe, reliable, and efficient manner.

Short Term Goals

Provide excellent customer service and satisfaction; maintain and enhance facilities; reduce energy use in GSD managed buildings and increase sustainable and resource conservation in the core civic buildings; work collaboratively across all departments to ensure building support meets operational needs and requirements; and deliver projects and programs in a timely and cost effective manner.

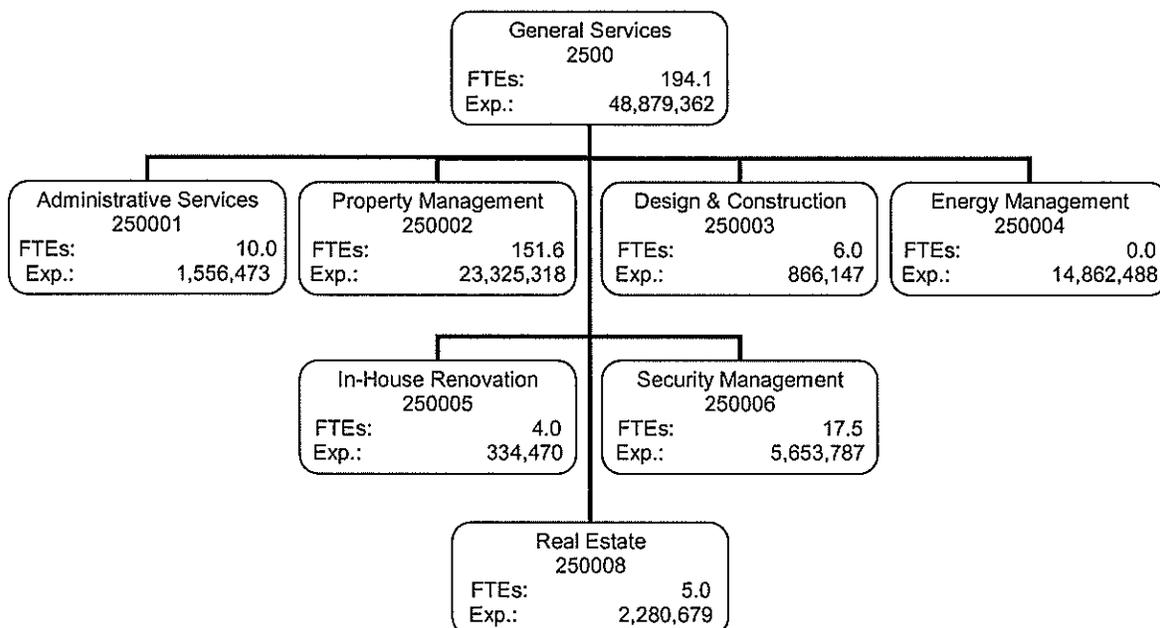
GSD has several key objectives this fiscal year:

- Address Facility Condition Assessments (FCA) Priority 1 and Priority 2 facilities by July 2014;
- Complete security assessments at 100 city facilities to improve physical security of city buildings;
- Improve space utilization;
- Implement Key Performance Indicators (KPI) Portal project to be used as tool to measure departmental goals and objectives.

Long Term Goals

We will be the Provider of Choice and the premier City Department. We will utilize vendors/contractors that meet and exceed expectations and citywide Minority & Women Business Development goals. Have established and implemented funding and accountability mechanisms to ensure the performance and efficiency of the maintenance/operations program, real estate services, design and construction, environmental, janitorial and security services. We plan to complete security assessments at 360 city facilities within four years and have all security equipment operable. Acquire and implement an Integrated Workplace Management System (IWMS) to track real time utilization of all real estate related assets. Implement recommendations of the 2011 Space Utilization Study including an equitable system of departmental "charge back" to provide financial accountability for the use of real estate. We will reduce work order time and improve design and construction methods. We will continue to maintain efficient and sustainable buildings as measured by Energy Star and Leadership in Energy and Environmental Design (LEED™) standards.

Department Organization



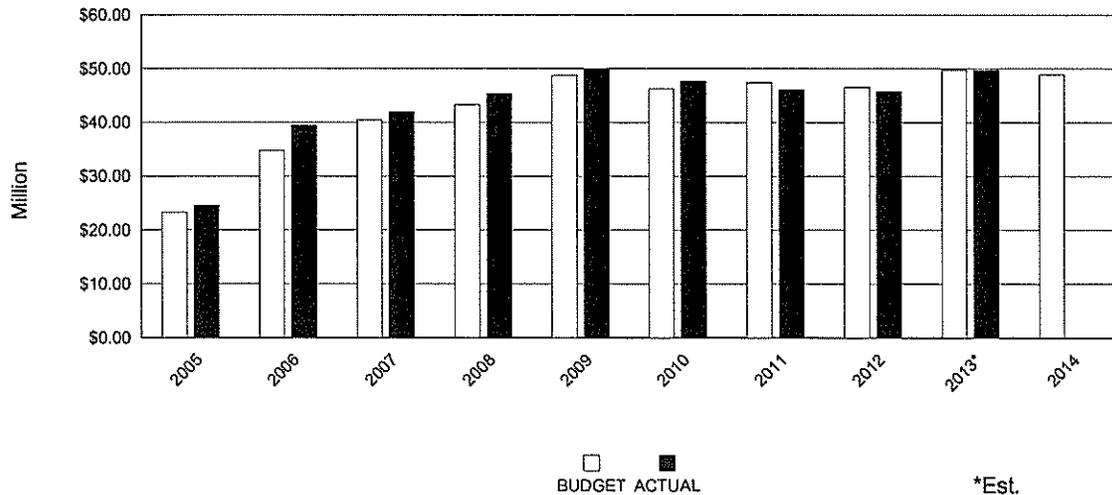
FISCAL YEAR 2014 BUDGET

Business Area Budget Summary

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

		FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
Expenditures	Personnel Services	12,293,748	13,174,105	13,222,026	14,134,563
	Supplies	1,392,182	1,473,386	1,418,108	1,502,157
	Other Services and Charges	29,767,993	31,365,805	31,373,162	29,593,381
	Equipment	6,145	0	0	0
	Non-Capital Equipment	13,723	78,500	78,500	14,496
	Total M & O Expenditures	43,473,791	46,091,796	46,091,796	45,244,597
	Debt Service & Other Uses	2,215,505	3,634,765	3,634,765	3,634,765
	Total Expenditures	45,689,296	49,726,561	49,726,561	48,879,362
Revenues		3,626,523	7,095,188	7,679,995	5,618,114
Staffing	Full-Time Equivalents - Civilian	189.3	191.6	189.2	194.1
	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	189.3	191.6	189.2	194.1
	Full-Time Equivalents - Overtime	4.6	6.0	7.7	6.4
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2014 Budget provides funding for health benefits, pension contribution and municipal employees 3% pay increases. o Facility maintenance for Houston TranStar (\$690,180), offset by increase in interfund revenues as reimbursement per an approved Service Level Agreement (SLA) between GSD and Public Works department executed on December 21, 2012. o Funding of \$367,507 to support the ongoing operation of the chilled water and steam utility services at the Braeswood Lab. o Operation and maintenance funding for Palm Center Library (\$100,676) and City Hall upgrade (\$26,296). o Funding of \$364,903 for five health facilities, offset by increase in rental revenues collected based on tenants' lease agreements. 				

**General Services
 Current Budget vs Actual Expenditures**



FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : General Services Fund No./Bus Area No. : 1000 / 2500							
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
GSD - Administrative Services 250001 Provide overall direction, management, and leadership to GSD; provide training and professional development to GSD employees; ensure all department funds are appropriately allocated and expended.	10.4	1,357,324	9.2	1,429,475	10.0	1,556,473	
GSD - Property Management 250002 Provide services to Police, Fire, Health, Library, Administrative & Regulatory Affairs, Municipal Courts, Public Works and Houston TranStar properties, which include, but are not limited to: preventive maintenance of mechanical equipment, routine and emergency repairs of electrical, mechanical, plumbing, HVAC, structural and energy management systems and facility inspections.	146.7	20,526,838	147.5	22,170,253	151.6	23,325,318	
GSD - Design & Construction 250003 Provide Capital Improvement Project planning; manage the design and construction of City facilities for all departments except Aviation; facilitate tenant improvements; manage construction and coordinate moves; track, monitor, and manage environmental contracts; civic art administration; provide in-house planning and design services and construction project management.	6.6	813,985	7.2	891,994	6.0	866,147	
GSD - Energy Management 250004 These accounts represents the actual cost for fuel, electricity, natural gas consumption and all other restricted accounts; all communications and data services fees administrated by the Houston Information & Technology Services Department.	0.6	15,906,076	0.0	17,330,064	0.0	14,862,488	
GSD - In-House Renovation 250005 Provide overall management and administrative support for the In-House Renovation Group.	4.1	319,769	4.0	325,890	4.0	334,470	
GSD - Security Management 250006 Manage physical security of all city facilities which include closed circuit TV, access control, and intrusion alarm systems; manage citywide security contract; investigate City lost/stolen assets and process over 45,000 access requests annually.	15.7	4,809,073	16.3	5,216,883	17.5	5,653,787	

FISCAL YEAR 2014 BUDGET

Division Summary							
Fund Name : General Fund Business Area Name : General Services Fund No./Bus Area No. : 1000 / 2500							
Division Description	FY2012 Actual		FY2013 Estimate		FY2014 Budget		
	FTEs	Cost \$	FTEs	Cost \$	FTEs	Cost \$	
GSD - Real Estate 250008 Manage the acquisition, disposition and leasing of the City's real estate assets.	5.2	1,956,231	5.0	2,362,002	5.0	2,280,679	
Total	<u>189.3</u>	<u>45,689,296</u>	<u>189.2</u>	<u>49,726,561</u>	<u>194.1</u>	<u>48,879,362</u>	

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
ADMINISTRATION MANAGER	26	2.0	2.0	
ADMINISTRATIVE ASSISTANT	17	2.0	2.0	
ADMINISTRATIVE ASSOCIATE	13	2.0	3.0	1.0
ADMINISTRATIVE COORDINATOR	24	0.5	0.5	
ADMINISTRATIVE SPECIALIST	20	4.0	4.0	
ASSISTANT DIRECTOR (EXE LEV)	32	1.0	2.0	1.0
ASSISTANT ELECTRICAL SUPERVISOR	22	1.0	1.0	
ASSISTANT REAL ESTATE ANALYST	17	1.0	1.0	
ASSISTANT SUPERINTENDENT	20	3.0	3.0	
BUILDING MAINTENANCE SUPERVISOR	13	6.0	6.0	
CARPENTER	14	11.0	9.0	(2.0)
CARPENTER LEADER	19	0.0	1.0	1.0
CHIEF STATIONARY ENGINEER	19	7.0	7.0	
CONTRACT COMPLIANCE OFFICER	15	1.0	1.0	
CUSTODIAN	4	35.0	36.0	1.0
CUSTODIAN LEADER	8	1.0	2.0	1.0
CUSTOMER SERVICE REP. I	13	3.0	2.0	(1.0)
CUSTOMER SERVICE REP. II	15	0.0	1.0	1.0
DATA BASE ANALYST	22	1.0	1.0	
DEPUTY ASSISTANT DIRECTOR (EXE LEV)	30	2.0	2.0	
DIVISION MANAGER	29	5.0	5.0	
ELECTRICAL SUPERINTENDENT	26	1.0	1.0	
ELECTRICIAN	18	8.0	8.0	
ELECTRICIAN APPRENTICE	10	0.0	1.0	1.0
ESTIMATOR	17	0.0	1.0	1.0
EXECUTIVE STAFF ANALYST (EXE LEV)	30	1.0	1.0	
FINANCIAL ANALYST II	18	1.0	0.0	(1.0)
FINANCIAL ANALYST III	21	0.0	1.0	1.0
FINANCIAL ANALYST IV	25	1.0	1.0	
GENERAL SERVICES DIRECTOR	35	1.0	1.0	
GRADUATE ARCHITECT	22	1.0	1.0	
GROUNDKEEPER	5	13.0	10.0	(3.0)
HEATING & AIR CONDITIONING LEADER	18	0.0	1.0	1.0
INSPECTOR	18	1.0	1.0	
LABORER	4	4.0	3.0	(1.0)
LAN SPECIALIST	26	1.0	1.0	
MAINTENANCE MECHANIC I	8	3.0	1.0	(2.0)
MAINTENANCE MECHANIC II	12	1.0	1.0	
MAINTENANCE MECHANIC III	14	10.0	15.0	5.0
MAINTENANCE SUPERVISOR	16	4.0	4.0	
MANAGEMENT ANALYST III	21	1.0	1.0	
OFFICE ASSISTANT	9	1.0	0.0	(1.0)
OFFICE SUPERVISOR	17	1.0	1.0	
PAINTER	11	9.0	8.0	(1.0)
PLUMBER	14	3.0	3.0	
PROJECT MANAGER	24	3.0	1.0	(2.0)
PUBLIC LOSS INVESTIGATOR	22	1.0	1.0	
REAL ESTATE MANAGER	29	1.0	1.0	
SENIOR FIXED ASSET SPECIALIST	17	1.0	1.0	
SENIOR INVENTORY MANAGEMENT CLERK	12	2.0	1.0	(1.0)
SENIOR OFFICE ASSISTANT	12	2.0	3.0	1.0

FISCAL YEAR 2014 BUDGET

Business Area Roster Summary

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

Job Description	Pay Grade	FY2013 Current Budget FTE	FY2014 Budget FTE	Change
SENIOR PROJECT MANAGER	27	1.0	1.0	
SENIOR PUBLIC LOSS INVESTIGATOR	24	2.0	3.0	1.0
SENIOR SUPERINTENDENT	27	1.0	1.0	
STAFF ANALYST	26	2.0	2.0	
STATIONARY ENGINEER	14	15.0	15.0	
SUPERINTENDENT	24	6.0	7.0	1.0
TECHNICAL HARDWARE ANALYST I	17	2.0	1.0	(1.0)
TECHNICAL HARDWARE ANALYST II	21	1.0	2.0	1.0
TECHNICAL HARDWARE ANALYST III	23	1.0	2.0	1.0
Total FTEs		195.5	199.5	4.0
Less adjustment for Civilian Vacancy Factor		3.9	5.4	1.5
Full-Time Equivalents		191.6	194.1	2.5

FISCAL YEAR 2014 BUDGET

Business Area Revenue Summary

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

Commit Item	Description	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
2500020001	GSD - Property Mgmnt			
443160	Vending Machine Concessions	241,601	250,912	352,685
490060	Transfer from Civic Center	197,704	197,704	197,704
Total	GSD - Property Mgmnt	439,305	448,616	550,389
2500020003	GSD - Houston Permitting Center			
424110	Other Interfund Services	1,081,990	1,081,057	1,084,068
2500020004	GSD - Parking Management Facility			
424110	Other Interfund Services	86,870	86,870	86,870
2500020005	GSD - PWE UMB Management			
424110	Other Interfund Services	664,950	731,467	715,882
2500020006	GSD - Houston TranStar Facility Maint.			
424110	Other Interfund Services	0	313,615	690,180
2500060001	GSD - Security Management			
424110	Other Interfund Services	899,170	899,170	212,970
2500060002	GSD - Security - General Fund			
490060	Transfer from Civic Center	190,517	190,517	190,517
2500080001	GSD - Real Estate			
426420	Building Space Rental Fees	408,946	349,772	773,850
426430	Facility Rental Fees	23,440	21,810	13,388
428060	Other Interest Income	300,000	300,000	300,000
434240	Sale of Capital Assets-Land/Streets	3,000,000	3,257,101	1,000,000
Total	GSD - Real Estate	3,732,386	3,928,683	2,087,238
Total	General Services	7,095,188	7,679,995	5,618,114

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
500010	Salary Base Pay - Civilian	8,058,733	8,262,149	8,237,859	8,707,372
500030	Salary Part Time - Civilian	0	31,946	31,946	33,198
500060	Overtime - Civilian	298,079	273,048	347,048	349,662
500090	Premium Pay - Civilian	18,382	20,251	20,252	20,000
500110	Bilingual Pay - Civilian	2,701	4,502	2,712	2,712
500250	HOPE Union Business Usage	703	123	123	123
501070	Pension - Civilian	1,530,398	1,758,949	1,758,949	1,975,692
501120	Termination Pay - Civilian	50,008	50,000	60,000	52,665
501160	Vehicle Allowance - Civilian	582	0	0	0
502010	FICA - Civilian	612,726	650,001	650,001	693,690
503010	Health Ins-Act Civilian	1,499,780	1,785,321	1,785,321	2,028,145
503015	Basic Life Insurance - Active Civilian	4,755	4,830	4,830	6,684
503060	Long Term Disability-Civilian	15,606	16,245	16,245	16,458
503090	Workers Compensation-Civilian-Admin	36,474	45,803	45,803	46,401
503100	Workers Compensation-Civilian-Claim	105,023	178,297	168,297	176,456
504020	Compensation Contingency	0	0	0	9,760
504030	Unemployment Claims - Administration	59,798	92,640	92,640	15,545
Total	Personnel Services	12,293,748	13,174,105	13,222,026	14,134,563
511010	Chemical Gases & Special Fluids	20,555	9,750	1,750	9,500
511015	Cleaning & Sanitary Supplies	193,937	206,750	185,250	175,500
511020	Construction Materials	93,317	74,979	74,479	76,879
511025	Electrical Hardware & Parts	109,071	144,549	200,500	201,000
511030	Mechanical Hardware & Parts	49,596	72,752	35,752	55,152
511035	Meters Hydrants & Plumbing Supplies	3,744	51,000	50,500	51,000
511040	Audiovisual Supplies	0	7,982	5,481	5,481
511045	Computer Supplies	4,910	19,077	12,184	12,184
511050	Paper & Printing Supplies	0	2,100	1,000	1,000
511055	Publications & Printed Materials	73	733	133	133
511060	Postage	1,025	4,868	4,669	4,669
511070	Miscellaneous Office Supplies	87,979	56,605	57,100	57,200
511090	Medical & Surgical Supplies	463	50	0	0
511110	Fuel	304,998	276,351	276,351	313,149
511115	Vehicle Repair & Maintenance Supplies	10,237	12,000	12,000	12,000
511120	Clothing	18,440	61,250	41,250	31,500
511125	Food Supplies	2,350	3,536	3,536	3,536
511145	Small Tools & Minor Equipment	13,962	45,014	21,250	27,500
511150	Miscellaneous Parts & Supplies	477,376	424,040	434,923	464,774
511165	Fire Fighting Equipment	149	0	0	0
Total	Supplies	1,392,182	1,473,386	1,418,108	1,502,157
520100	Temporary Personnel Services	41,680	60,000	51,000	50,000
520101	Janitorial Services	3,007,137	3,113,722	3,099,386	3,141,074
520102	Security Services	3,331,570	3,584,727	3,559,081	3,778,375
520103	Subrecipient Contract Services	0	4,104	4,104	10,000
520106	Architectural Services	0	0	5,000	0
520108	Information Resource Services	174,997	191,157	191,157	189,603
520109	Medical Dental & Laboratory Services	2,776	4,500	4,500	4,500
520110	Management Consulting Services	49,000	97,954	102,354	150,000
520112	Banking Services	66	100	100	100
520114	Miscellaneous Support Services	29,009	71,763	98,410	96,000
520115	Real Estate Lease/Office Rental	1,431,021	1,795,828	1,772,828	1,695,862
520118	Refuse Disposal	474,697	529,355	528,355	528,911
520119	Computer Equipment/Software Maintenance	8,270	17,049	14,050	14,050
520121	IT Application Svcs	34,548	50,204	50,204	131,987
520123	Vehicle & Motor Equipment Services	193,280	136,200	136,200	136,200
520124	Other Equipment Services	126,634	425,650	425,650	395,650
520126	Construction Site Work Services	(1,082)	22,189	10,000	10,000
520128	Other Construction Work Services	2,161	0	0	0

FISCAL YEAR 2014 BUDGET

Business Area Expenditure Summary

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

Commit Item	Description	FY2012 Actual	FY2013 Current Budget	FY2013 Estimate	FY2014 Budget
520141	Engineering Services	52,279	20,000	20,000	20,000
520158	Computer Equipment Maintenance Services	0	11,985	0	0
520510	Mail/Delivery Services	76	1,096	296	300
520515	Print Shop Services	4,195	7,204	7,304	7,204
520520	Printing & Reproduction Services	17,788	22,160	18,160	16,160
520605	Advertising Services	30,592	33,752	33,752	38,000
520705	Insurance Fees	99,019	124,000	124,000	122,436
520765	Membership & Professional Fees	19,242	21,011	25,965	20,981
520805	Education & Training	37,634	31,688	19,000	36,680
520905	Travel - Training Related	3,596	4,427	10,160	20,900
520910	Travel - Non-Training Related	23,594	24,137	27,937	27,937
521405	Building Maintenance Services	5,759,860	5,977,132	6,046,598	6,613,031
521410	Sewer Services	830,846	674,673	674,673	674,673
521415	Land and Grounds Maintenance	234,977	414,216	424,216	423,216
521425	Coastal Water Authority Maintenance	622	0	0	0
521435	Water Services	10,565	9,000	9,000	9,000
521440	Steam/Chilled Water Services	504,841	467,507	467,507	467,507
521505	Electricity	11,818,678	11,860,535	11,860,535	9,077,851
521510	Natural Gas	454,245	543,295	543,295	530,326
521605	Data Services	42,191	22,624	22,624	68,678
521610	Voice Services	98,094	111,787	111,787	102,078
521620	Voice Equipment	3,324	6,370	6,370	5,880
521625	Voice Labor	4,224	4,682	4,682	7,455
521630	GIS Revolving Fund Services	9,491	7,702	7,702	10,958
521635	Voice Services -Wireless	0	0	0	64,311
521705	Vehicle/Equipment Rental/Lease	0	100	0	0
521715	Office Equipment Rental	9,480	24,899	23,799	22,800
521725	Other Rental	39,127	51,517	51,517	50,297
521730	Parking Space Rental	54,197	81,000	81,000	81,000
522305	Freight Charges	0	100	0	0
522405	Management Savings	25	0	0	0
522430	Miscellaneous Other Services & Charges	334,973	346,834	343,034	342,070
522710	Interfund Utility Cut Repairs	0	500	500	500
522720	Interfund Payroll Services	(685)	0	0	0
522721	Interfund HR Client Services	150,647	143,074	143,074	171,489
522722	KRONOS Service Chargeback	7,378	7,154	7,154	8,849
522723	Drainage Fee Service Chargeback	145,129	142,045	142,045	146,027
522735	Interfund Communication Equipment Repair	0	6,250	6,250	6,250
522760	Interfund Billing & Collection Service	15,210	16,847	16,847	20,000
522845	Interfund Vehicle Services	46,775	40,000	40,000	46,225
Total	Other Services and Charges	29,767,993	31,365,805	31,373,162	29,593,381
560210	Furniture Fixtures and Equipment	6,145	0	0	0
Total	Equipment	6,145	0	0	0
551005	Fixed Assets Restatement	0	0	0	1,000
551015	Non-Capital Computer Equipment	0	78,500	78,500	0
551040	Non-Capital Other	13,723	0	0	13,496
Total	Non-Capital Equipment	13,723	78,500	78,500	14,496
532005	Transfers to General Fund	2,172,693	0	0	0
532020	Transfers to Capital Projects	0	3,634,765	3,634,765	3,634,765
532120	Transfer to Fleet/Eq	42,812	0	0	0
Total	Debt Service and Other Uses	2,215,505	3,634,765	3,634,765	3,634,765
Grand Total Expenditures		45,689,296	49,726,561	49,726,561	48,879,362