

# GENERAL SERVICES DEPARTMENT



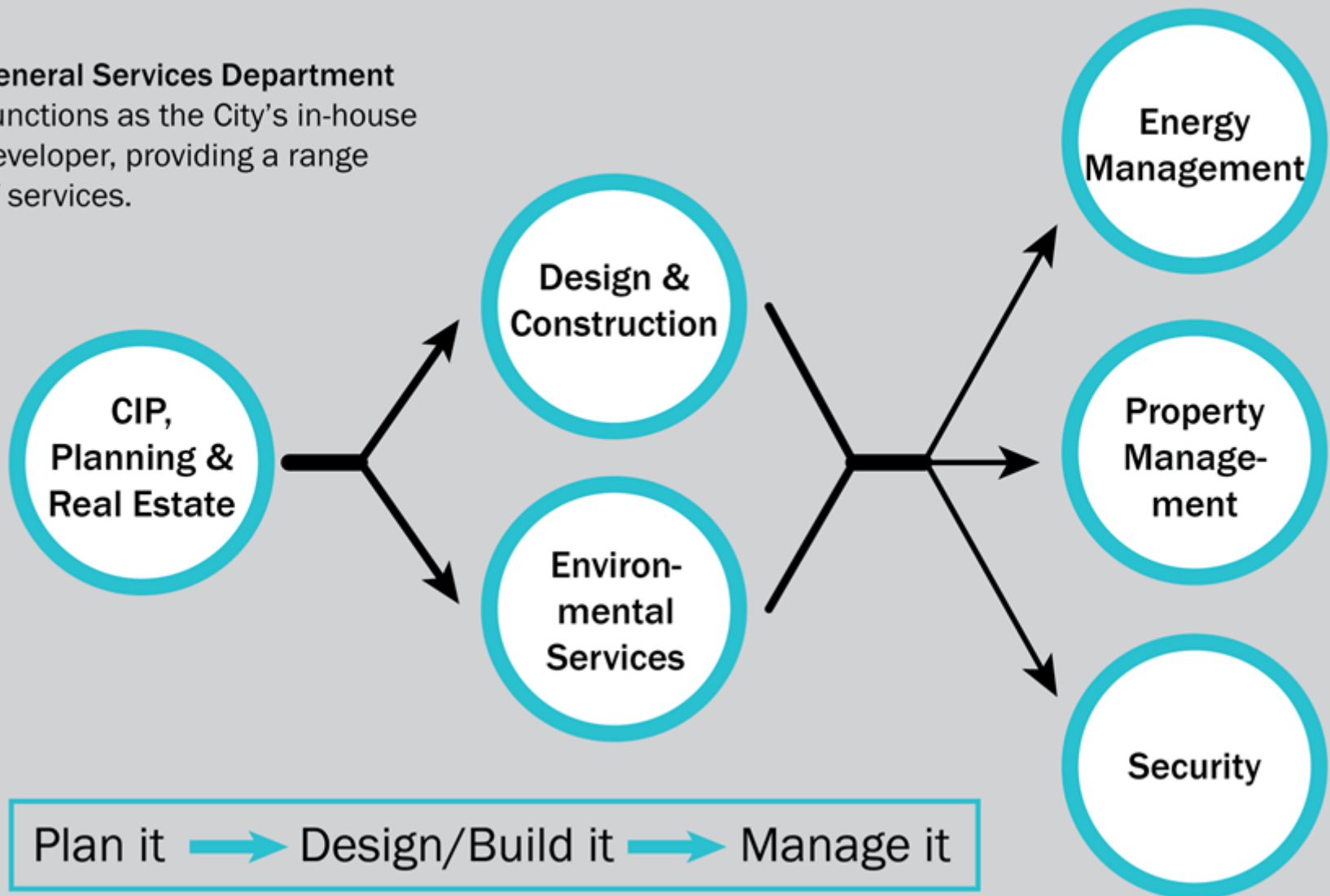
Transportation, Technology &  
Infrastructure Committee  
Presentation  
May 13, 2014

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# MISSION

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.

**General Services Department**  
Functions as the City's in-house developer, providing a range of services.



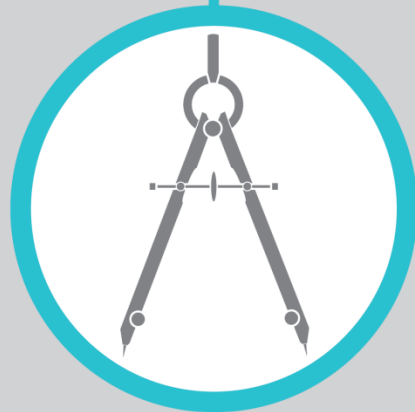
# Design & Construction Division



**DESIGN & CONSTRUCTION  
DIVISION**



**MAJOR  
PROJECTS**



**MINOR  
PROJECTS**



**CONSTRUCTION  
QA/QC**



**PARKS  
PROJECTS**



## MAJOR PROJECTS

- Above \$350K
- Clients: Health Department, HPD, HFD, HPL, Solid Waste, PWE, etc.

## RECENT PROJECTS



### Julia Ideson Building Renovation & Addition

\$32M

Client: HPL

Architect: Gensler

Contractor: BalfourBeatty

Completed: Nov 2011



### Houston Permitting Center

\$30M

Client: Public Works

Architect: Studio RED

Contractor: Manhattan

Completed: Jun 2010



### South Gessner Police Station

\$9M

Client: HPD

Architect: Roth

Sheppard Architects

Contractor: SpawGlass

Completed: Oct 2011



## MAJOR PROJECTS

- Above \$350K
- Clients: Health Department, HPD, HFD, HPL, Solid Waste, PWE, etc.

## ONGOING PROJECTS



PWE - Traffic & Transportation Facility Replacement  
\$10.4 M  
Client: PWE  
Architect: Kirksey  
Contractor: Pepper-Lawson, LLC  
Completed: May 2014





## MAJOR PROJECTS

- Above \$350K
- Clients: Health Department, HPD, HFD, HPL, Solid Waste, PWE, etc.

## ONGOING PROJECTS



### Fire Station 84

\$7.76 M

Client: HFD

Architect: Brown

Reynolds Watford  
Archs.

Contractor: J.E Dunn

Completed: Dec. 2014

Geo-Thermal:







## MINOR PROJECTS

- Under \$350K
- In-House Design Team, Job Order Contract and Task Order Contract Team.

## RECENT PROJECTS



**4200 Leeland**  
Break room upgrade  
\$22K  
Client: Public Works  
Contractor: Prime Time Resources  
Completed: Jun 2013



**1002 Washington (3<sup>rd</sup> Floor)**  
Lobby Expansion  
\$9K  
Client: Public Works  
Contractor: P2MG  
Completed: Jun 2013



**HPD Museum**  
\$300K  
Client: HPD  
Architect: Brave  
Contractor: Jamail & Smith  
Completed: Apr 2010



## CONSTRUCTION QA/QC

- Oversees active construction sites.
- Managing Facilities Condition Assessment projects.
- Liaison to building operations team.

## RESPONSIBILITIES



**Inspection Services**  
Third party consultants will provide quality assurance and quality control checks.



**Facilities Condition Assessments**  
Team will work to complete the projects on the FCA needs list.



**Property Management Liaison**  
Team will work with the Property Management Division from inception to completion.



## PARKS PROJECTS

- Works on HPARD projects
- Manages both landscape and building projects

## RECENT PROJECTS



**Lake Houston  
Wilderness Park**  
\$5M

Client: HPARD  
Architect: SWA Group  
Contractor: Gonzalez  
Group  
Completed: May 2012



**Sagemont  
Community  
Center & Park**  
\$3M

Client: HPARD  
Architect: PDG/ M2L  
Contractor: M2L  
Completed: Jun 2012



**Briarmeadow  
Neighborhood  
Development**  
\$1M

Client: HPARD  
Architect: M2L Assocs.  
Contractor: Times  
Construction Inc.  
Completed: Mar 2013

# Asset Management and Strategic Planning Division

# REAL ESTATE EXPERTISE

- I. Client Departments see Real Estate as the expert
  - 1) The experience and knowledge of its people – Leasing, Purchasing, Selling, Tax Foreclosure Processes, Condemnation
  - 2) Transaction information – ready access via integrated database- Leases, Acquisitions, Dispositions
  - 3) Communication of Services
  - 4) Knowledge of COH land
  - 5) Knowledge of Costs/Processes/laws
  - 6) Market Information

# REAL ESTATE EXPERTISE (cont'd)

## II. Client Departments see Real Estate as a source of information

### 1) For available space & use of space

a) Database of all building information – square footage, location, age of buildings, CIP Improvements needed, FCA

### b) Integrated & Current Space Utilization

i. Inputting of plans and utilization into a computer system that can be used by our Real Estate professionals – purchase decision

ii. The application of space standards to new construction and tenant buildout – Adoption by the COH/All departments

# REAL ESTATE EXPERTISE (cont'd)

2) As office space relates to other assets– Furniture, Fixtures, and Equipment (FF&E)

a) FF&E are tied to spaces – Need IT/SPD/Finance all tied together to achieve knowledge of location/cost

b) People are tied to spaces – Need Departments/Human Resources to help on this; However, initial information is secured by space planning group

c) Standardization of Furnishings

d) Integrated computer system that communicates information to Real Estate – Acquisition/Disposition/Lease Decision

# REAL ESTATE EXPERTISE (cont'd)

- 3) Rental Rates – base/operating expenses/other expenses
  - a) Development of Service Level Agreements with Client Departments
    - i. COH actual building operating costs vs. BOMA
    - ii. Rental rates for each COH occupied location
- 4) Market information – sources: brokers, computer software
  - a) Purchase vs. Stay vs. Lease Decisions

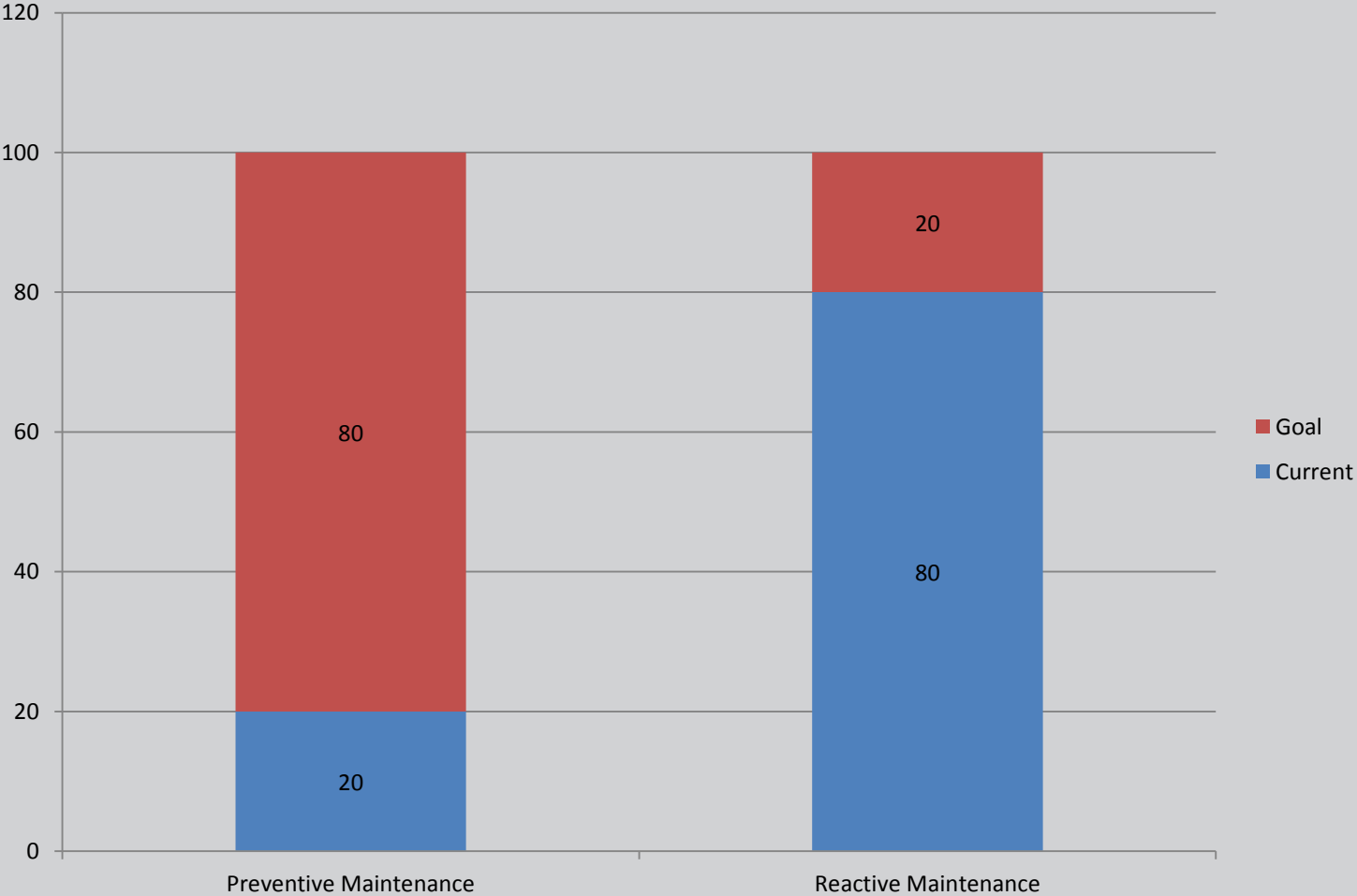


# Property Management Division

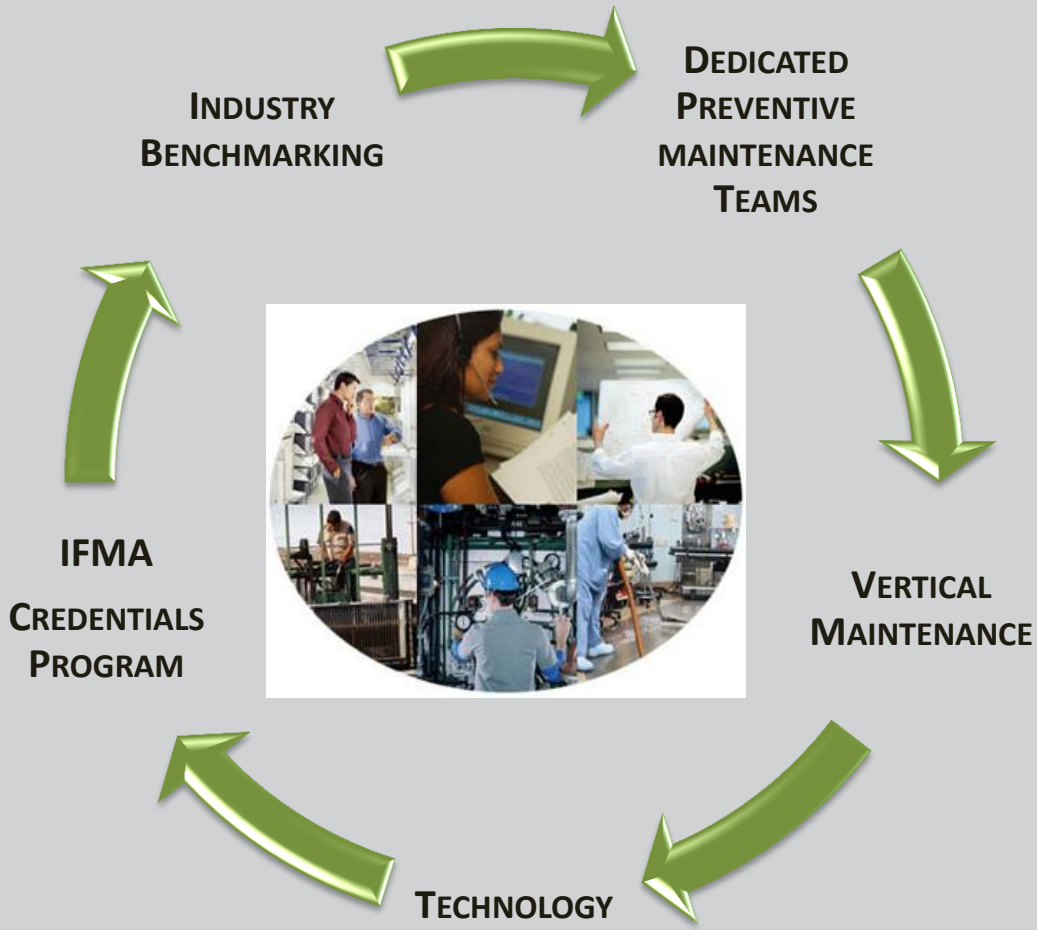
# RESPONSIBILITIES

- Responsible for the operation and maintenance of approximately 304 facilities, totaling 8,053,624 sf.
- Provides quality infrastructure maintenance, repair and renovation for client departments to keep properties safe, energy efficient, secure and operational.
- Develops and manages maintenance/janitorial/grounds service contracts to ensure scope adherence and sound fiscal oversight.
- Performs in-house renovations and office build outs for city facilities, as well as emergency repairs affecting life safety issues.

# PREVENTIVE MAINTENANCE VS REACTIVE MAINTENANCE



# BEST PRACTICES



# WORK ORDER MANAGEMENT

Work Order Backlog	July 2013	3,076	March 2014	2,606
Work Orders over 180 Days	Sept. 2013	679	March 2014	416
Priority 1 & 2 Work Orders over 60 Days	July 2013	N/A	March 2014	322
Turn Around Time for Priority 1 & 2 Work Orders (percentage completed)	July 2013	93%	March 2014	93%
Customer Service Rating		4.5 out of 5		

# Security Management Division

# RESPONSIBILITIES

- Responsible for the physical security of more than 300 City Facilities
- Manages citywide security related contracts
- Designs, installs and monitors the following security systems: CCTV Systems, Intrusion Alarm Systems, Card Access Systems, Backup Electrical Support Systems, Emergency Notification Systems, Visitor Screening Systems, and Access Control Turnstiles.
- Responds to special security requests regarding employee terminations
- Investigates City of Houston lost/stolen assets
- Serves as liaison with various law enforcement agencies

# BEST PRACTICES

1. Migrate security systems to the HITS network which will save the City approximately \$100,000 annually.
2. Standardization of security equipment to reduce maintenance costs.
3. Implementation of citywide incident reporting system.
4. Implementation of a Preventive Maintenance Program.
5. Implementation of citywide Electronic Key System.
6. Adding the visitor processing system to other city facilities.
7. Expanding core services to include internal remote alarm monitoring of COH facilities.
8. Expanding the division's training program to include personal security.



# Financial & Energy Management Services Division

# RESPONSIBILITIES

- Ensure that all departmental budgeted funds are appropriately allocated and expended.
- Coordinate the preparation of the annual budgets and monthly reports.
- Support procurement, receiving, accounts payable, grant reporting, and revenue postings.
- Assist in the creation and financial reporting of Capital Improvement Projects managed by GSD.
- Energy Management

\*\*\*Note: Effective July 1, 2014, energy administration will transfer to the Finance Department. This includes the payment of approximately 6,000 citywide electricity and 400 natural gas accounts.\*\*\*

# STATE OF THE DEPARTMENT FY2014 FINANCIAL BUDGET

## PERCENTAGE OF BUDGET YEAR - 71.5%

### GENERAL FUND- 1000

PERCENTAGE OF BUDGET COMMITTED - 74.8%      EXPENSED - 57.8%

### PROJECT COST RECOVERY FUND-1001

PERCENTAGE OF BUDGET COMMITTED - 72.6%      EXPENSED - 72.6%

### CENTRAL SERVICES REVOLVING FUND-1002

PERCENTAGE OF BUDGET COMMITTED - 96.1%      EXPENSED - 66.7%

### IN-HOUSE RENOVATION FUND- 1003

PERCENTAGE OF BUDGET COMMITTED - 58.9%      EXPENSED - 51.2%

Helpful Links:

<http://www.houstontx.gov/cip/14cipproposed/index.html>

<http://www.houstontx.gov/generalservices>

THANK YOU