

## 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.
- Continue to 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.
- Produce an RFI with the goal of piloting an energy performance contract to reduce energy use and cost in one or more facilities.
- Conduct a Preliminary Energy Assessment for various Police and Fire facilities, with the potential to seek state (SECO) funding for a low interest loan to implement energy efficiency measure.
- Conduct data inventory of facilities for the purposes of accuracy in energy benchmarking (per AP 3-40).
- Develop a compliance plan for AP 3-40, including procurement, design process, training, and O&M.
- Continue to update and permit access control systems.
- Continue to expand network remote CCTV capabilities.

#### 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.
- Develop and implement resilience measures and design strategies for City facilities.
- Develop metrics to track construction related data.
- Improve the Facility Condition Index for all City buildings.

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Summary**

**Business Area: General Services**  
**Bus. Area No : 2500**

**Budget By Program (\$ in thousands):**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	168	11,993	53	14,272	0	14,919
Energy Management	89,363	89,363	108,202	108,202	111,652	111,652
Facilities Design and Construction	5,085	5,406	5,826	6,474	7,366	8,045
Facilities Environmental Management	0	1,511	0	1,850	0	1,763
Facilities Maintenance	29,195	41,241	29,839	46,265	38,187	51,778
Facilities Security	4,048	9,493	3,937	11,914	4,476	12,494
Real Estate Management	124	1,613	285	341	141	357
Debt Service and Interfund Transfers	0	3,142	0	2,266	0	2,410
<b>Total</b>	<b>127,983</b>	<b>163,762</b>	<b>148,142</b>	<b>191,584</b>	<b>161,823</b>	<b>203,419</b>

**FTEs by Program:**

Program	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	11.1	0.0	13.5	0.0	14.0	0.0
Energy Management	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Design and Construction	40.3	0.0	44.3	0.0	54.5	0.0
Facilities Environmental Management	3.7	0.0	3.5	0.0	4.0	0.0
Facilities Maintenance	143.1	2.0	144.0	3.8	189.7	4.6
Facilities Security	33.4	1.0	37.0	0.7	39.0	0.6
Real Estate Management	2.0	0.0	2.0	0.0	2.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
<b>Total:</b>	<b>233.6</b>	<b>3.0</b>	<b>244.3</b>	<b>4.5</b>	<b>303.2</b>	<b>5.2</b>

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : General Services**

**Bus Area No. : 2500**

**Administrative Services**

**Description:**

This program provides support for leadership and executive support which includes development, monitoring and recording of the budget, training and development, accounts receivables and the procurement of goods and services for the department.

**Goal:**

Ensure timely payments of invoices, accurate recording of expenditures, and to ensure that all GSD employees have access to training and skill development.

**Mayor's Priority:** Sound Financial Management

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	168	11,993	53	14,272	0	14,919

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	11.1	0.0	13.5	0.0	14.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs Actual Utilization	99%	98%	110%	98%
Revenues Adopted Budget vs. Actual Utilization	97%	100%	110%	100%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : General Services**

**Bus Area No. : 2500**

**Energy Management**

**Description:**

This program manages the energy and natural gas costs of the City of Houston. This process includes but is not limited to contract energy and natural gas rates negotiations with companies, monitoring of the respective markets, and annual projections. Additionally, the program supports the City's efforts to increase investments in renewable energy and restore the Houston area's natural resources.

**Goal:**

Support the City's mission to lead the global energy transition through strategic partnerships and fiscal management.

**Mayor's Priority:** Resilient Houston

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	89,363	89,363	108,202	108,202	111,652	111,652

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Central Service Revolving Fund	0.0	0.0	0.0	0.0	0.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Increase Electricity production of solar panels at City Hall Annex and Houston Permitting Center through restoration of existing panels	N/A	N/A	N/A	148,000 kWh
Number of energy assessments on City buildings	N/A	N/A	N/A	4
Reduce energy consumption at 611 Walker through Controls Optimization of the IT Data Center	N/A	N/A	N/A	4%
Reduce energy consumption at City Hall, City Hall Annex and Houston Permitting Center through Continuous Commissioning programs for building heating and cooling systems	N/A	N/A	N/A	10%
Reduce energy consumption at City Hall, City Hall Annex and Houston Permitting Center through LED Lighting Retrofits	N/A	N/A	N/A	22%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : General Services**

**Bus Area No. : 2500**

**Facilities Design and Construction**

**Description:**

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 civic art administration, and provides in-house planning and design services.

**Goal:**

Plan, design and construct building and ancillary facilities as well as parks in a manner that is consistent with City policies and that meets the goals and objectives of the various client departments. Projects include new construction, restorations, and renovations.

**Mayor's Priority:** Services & Infrastructure

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	321	0	648	0	679
Project Cost Recovery Fund	5,085	5,085	5,826	5,826	7,366	7,366
<b>Total</b>	<b>5,085</b>	<b>5,406</b>	<b>5,826</b>	<b>6,474</b>	<b>7,366</b>	<b>8,045</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.0	0.0	3.0	0.0	3.0	0.0
Project Cost Recovery Fund	39.3	0.0	41.3	0.0	51.5	0.0
<b>Total</b>	<b>40.3</b>	<b>0.0</b>	<b>44.3</b>	<b>0.0</b>	<b>54.5</b>	<b>0.0</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of Job Order/Task Order projects completed	318	400	350	400
Number of projects per Project Manager	16	8	12	8
Percentage of vacant Project Manager positions	41%	15%	21%	15%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : General Services**

**Bus Area No. : 2500**

**Facilities Environmental Management**

**Description:**

Provides general environmental consultation services including managing contracts for mold, asbestos, lead, sampling, remediation, and demolition. Disinfecting facilities, maintaining and monitoring oil/water separators, grease and grit traps, and the removal and replacement of old underground fuel storage tanks including soil and groundwater remediation and testing.

**Goal:**

Ensure compliance with local, state and federal requirements on any type of project. Reduce backlog and increase rate at which oil/water separators are maintained.

**Mayor's Priority:** Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,511	0	1,850	0	1,763

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.7	0.0	3.5	0.0	4.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Number of dangerous buildings inspected before demolished	22	100	75	300
Number of Environmental projects completed	440	450	390	450

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : General Services**

**Bus Area No. : 2500**

**Facilities Maintenance**

**Description:**

Provides operational services to Police, Fire, Health, Library, ARA, and Municipal Courts. Services include, but are not limited to, janitorial, land and ground maintenance, pest control, and alarm monitoring.

**Goal:**

Provide maintenance and support services for our client departments' facilities to help ensure that they can perform their core operational services.

**Mayor's Priority:** Services & Infrastructure

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,689	14,991	1,690	16,064	1,770	17,075
Maintenance Renewal and Replacement Fund	27,506	26,250	28,149	30,201	36,417	34,703
<b>Total</b>	<b>29,195</b>	<b>41,241</b>	<b>29,839</b>	<b>46,265</b>	<b>38,187</b>	<b>51,778</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	83.3	0.6	87.0	2.3	93.7	1.6
Maintenance Renewal and Replacement Fund	59.8	1.4	57.0	1.5	96.0	3.0
<b>Total</b>	<b>143.1</b>	<b>2.0</b>	<b>144.0</b>	<b>3.8</b>	<b>189.7</b>	<b>4.6</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Expenditures Adopted Budget vs. Actual Utilization - MRR	113%	98%	105%	98%
Number of contract amendments	N/A	7	7	5
Number of maintenance work orders completed	13,416	17,000	13,100	18,000
Revenue Adopted Budget vs. Actual Utilization - MRR	100%	100%	100%	100%

**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : General Services**

**Bus Area No. : 2500**

**Facilities Security**

**Description:**

Manages physical security of all City facilities including closed circuit TV, access control, and intrusion alarm systems; manages citywide security services contract; investigates City lost/stolen assets and employee policy violations as well as processes over 45,000 access requests annually. Also provide support to various departments for periodic security inspections, management support for employees of concern, and offer training in security-related topics (active shooter, workplace violence prevention, situational awareness, etc.).

**Goal:**

Promote a secure environment in City of Houston workspaces through controlling access, continuous inspection and assessment of security equipment and infrastructure, investigating loss and wrongdoing, and promoting a security culture through training and awareness.

**Mayor's Priority:** Public Safety

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,707	7,926	2,152	9,723	2,305	10,258
Maintenance Renewal and Replacement Fund	2,340	1,567	1,785	2,191	2,171	2,236
<b>Total</b>	<b>4,047</b>	<b>9,493</b>	<b>3,937</b>	<b>11,914</b>	<b>4,476</b>	<b>12,494</b>

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	31.4	0.9	35.0	0.5	37.0	0.5
Maintenance Renewal and Replacement Fund	2.0	0.1	2.0	0.2	2.0	0.1
<b>Total</b>	<b>33.4</b>	<b>1.0</b>	<b>37.0</b>	<b>0.7</b>	<b>39.0</b>	<b>0.6</b>

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Card Access changes processed	19,944	13,000	14,403	14,000
City identification badges processed	8,411	10,000	7,907	10,000
Number of investigations	182	180	172	180
Number of major security projects completed	N/A	13	15	15
Number of security Incidents	122	120	127	120
Number of special events requiring security staffing	58	75	72	75



**FISCAL YEAR 2024 BUDGET**

**Business Area Program Detail**

**Business Area : General Services**

**Bus Area No. : 2500**

**Real Estate Management**

**Description:**

Manage the city's real estate portfolio, in terms of: net present value of real estate, building/facility management, and legal considerations. Further, review cases concerning water and utility easements, and eminent domain services.

**Goal:**

Develop and implement policies and procedures to expedite the acquisition, disposition and leasing of the City's real estate portfolio while realizing the greatest value to the City of Houston.

**Mayor's Priority:** Services & Infrastructure

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	124	1,613	285	341	141	357

**Staffing:**

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	2.0	0.0	2.0	0.0	2.0	0.0

**Performance Measure:**

Performance	FY2022 Actual	FY2023 Target	FY2023 Estimate	FY2024 Target
Rental checks received every month	18	18	18	18

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**FISCAL YEAR 2024 BUDGET**

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**Business Area Program Detail**

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**Business Area : General Services**

**Bus Area No. : 2500**

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**Debt Service and Interfund Transfers**

**Description:**

Budget allocations included in this section reflect debt service payments and/or interfund transfers.

**Goal:**

To effectively manage debt service payments and interfund transfers.

**Mayor's Priority:** Other

(\$ in thousands)

Fund	FY2022 Actual		FY2023 Estimate		FY2024 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	3,142	0	2,266	0	2,410

**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

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

	FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures				
Personnel Services	11,730,282	13,861,785	12,945,257	<b>14,293,576</b>
Supplies	513,910	438,095	498,875	<b>415,467</b>
Other Services and Charges	26,110,769	28,598,268	29,449,016	<b>30,341,929</b>
Non-Capital Equipment	0	0	5,000	<b>0</b>
Total M & O Expenditures	<u>38,354,961</u>	<u>42,898,148</u>	<u>42,898,148</u>	<b>45,050,972</b>
Debt Service & Other Uses	3,142,221	2,266,198	2,266,198	<b>2,409,973</b>
Total Expenditure	<u>41,497,182</u>	<u>45,164,346</u>	<u>45,164,346</u>	<b>47,460,945</b>

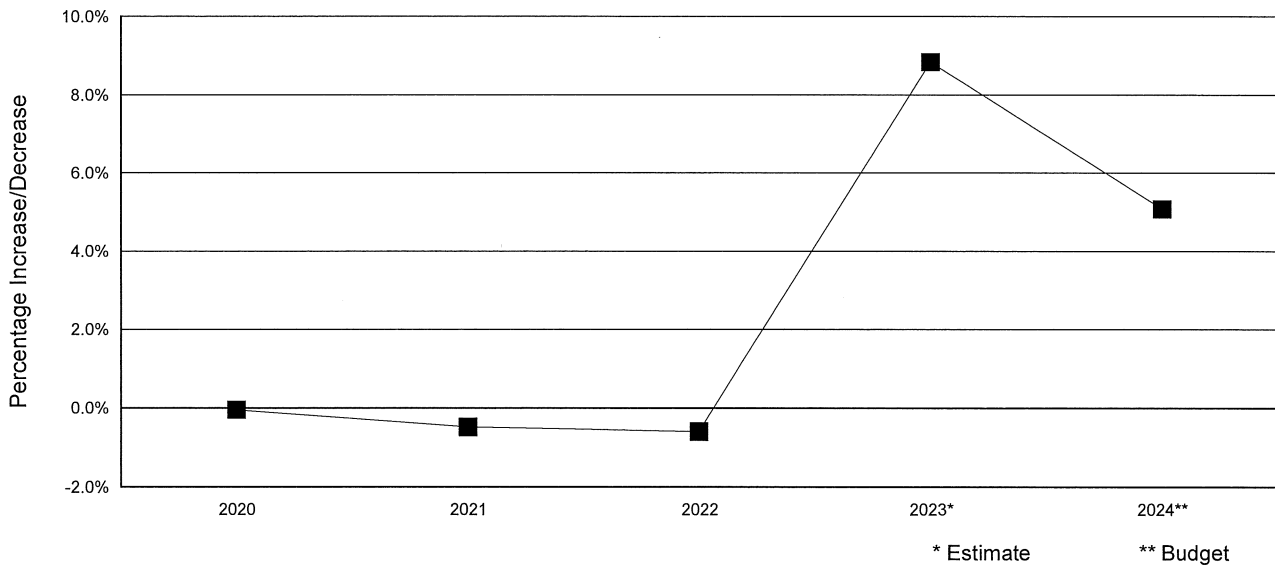
Revenues	3,688,189	3,960,596	4,180,116	<b>4,216,308</b>
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Staffing				
Full-Time Equivalents - Civilian	132.5	154.3	144.0	<b>153.7</b>
Full-Time Equivalents - Classified	0.0	0.0	0.0	<b>0.0</b>
Full-Time Equivalents - Cadets	0.0	0.0	0.0	<b>0.0</b>
Total	<u>132.5</u>	<u>154.3</u>	<u>144.0</u>	<b>153.7</b>
Full-Time Equivalents - Overtime	1.5	2.1	2.8	<b>2.1</b>

**Significant Budget Changes and Highlights**

- o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.
- o The FY2024 Budget includes an increase to the janitorial and security service contracts related to minimum wage increases from \$15.00 to \$15.75 per hour.

**General Fund  
 General Services  
 Year over Year Expenditure Change**



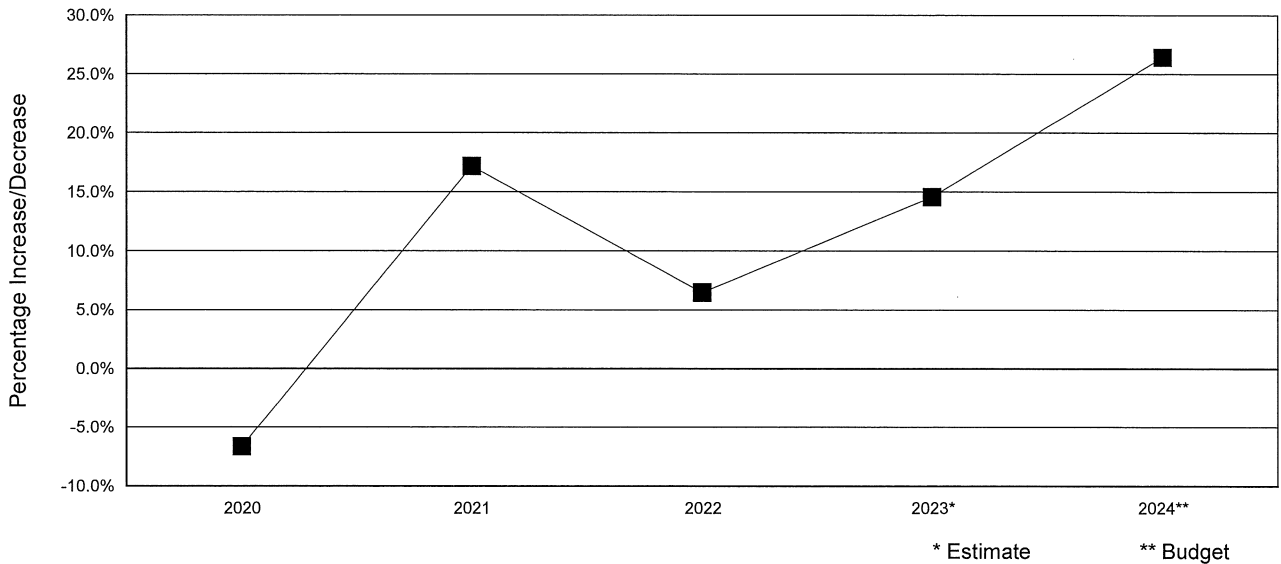
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Project Cost Recovery Fund  
**Business Area** : General Services  
**Fund No. /Bus. Area No.** : 1001 / 2500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	4,926,884	6,606,621	5,546,243	7,122,291
	Other Services and Charges	158,451	193,139	279,533	244,135
	Total M & O Expenditures	<u>5,085,335</u>	<u>6,799,760</u>	<u>5,825,776</u>	<u>7,366,426</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>5,085,335</u>	<u>6,799,760</u>	<u>5,825,776</u>	<u>7,366,426</u>
Revenues		5,085,335	6,799,760	5,825,776	7,366,426
Staffing	Full-Time Equivalents - Civilian	39.3	51.5	41.3	51.5
	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>39.3</u>	<u>51.5</u>	<u>41.3</u>	<u>51.5</u>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2024 Budget includes market rate adjustments to retain and attract Project Managers and associated positions.</li> </ul>				

**Project Cost Recovery Fund  
 General Services  
 Year over Year Expenditure Change**



**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

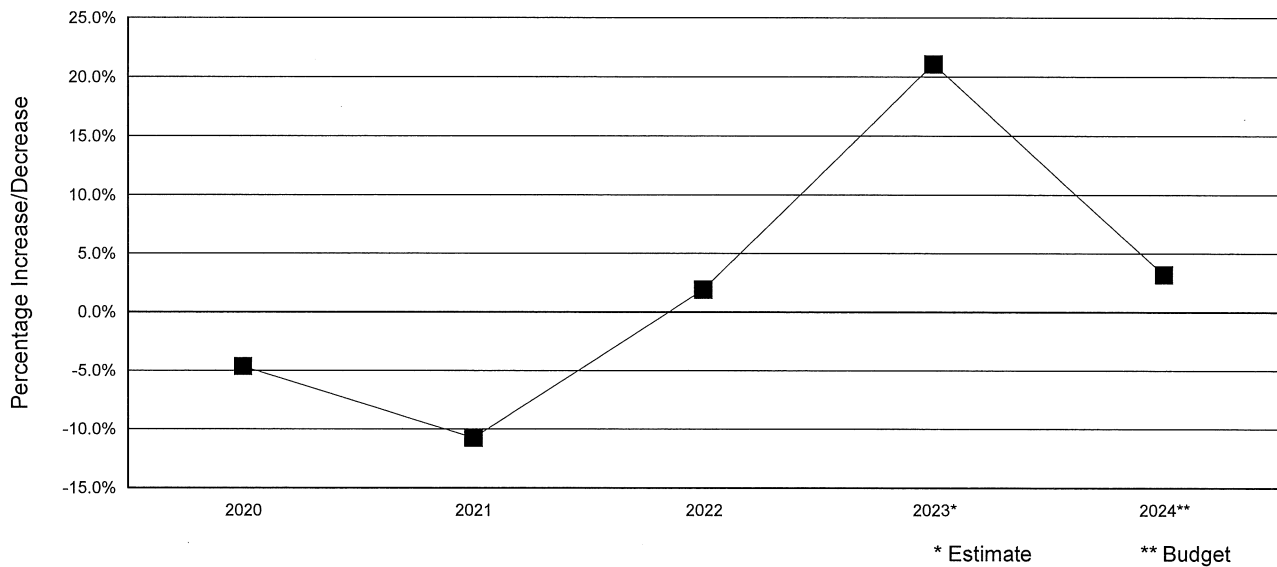
Fund Name : Central Service Revolving Fund  
 Business Area : General Services  
 Fund No. /Bus. Area No. : 1002 / 2500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Other Services and Charges	89,362,594	108,202,371	108,202,371	<b>111,652,387</b>
	Total M & O Expenditures	89,362,594	108,202,371	108,202,371	<b>111,652,387</b>
	Debt Service & Other Uses	0	0	0	<b>0</b>
	Total Expenditure	89,362,594	108,202,371	108,202,371	<b>111,652,387</b>
Revenues		89,362,594	108,202,371	108,202,371	<b>111,652,387</b>
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	<b>0.0</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	0.0	0.0	0.0	<b>0.0</b>
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	<b>0.0</b>

**Significant Budget Changes and Highlights**

- o According to the EPA's Green Power Partnership, the City of Houston ranks 1st in the nation among government municipalities for green power. In addition, the City of Houston ranks 17th in the nation among the top 100 EPA green partners.
- o FY2024 Electricity Budget is 3% higher than the FY2023 Electricity Budget due to market changes that increased costs.
- o FY2024 Natural Gas Budget is 4.7% higher than the FY2023 Natural Gas Budget due to increased natural gas costs.
- o FY2024 Budget includes citywide funding for electricity and natural gas.

**Central Service Revolving Fund  
 General Services  
 Year over Year Expenditure Change**



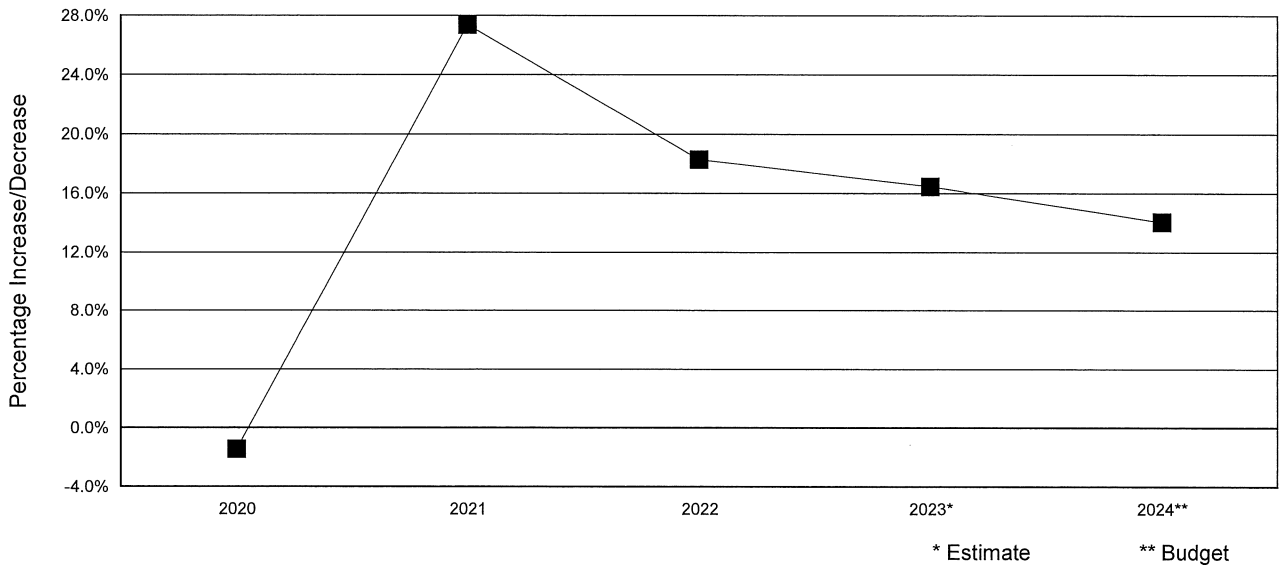
**FISCAL YEAR 2024 BUDGET**

**Business Area Budget Summary**

**Fund Name** : Maintenance Renewal and Replacement Fund  
**Business Area** : General Services  
**Fund No. /Bus. Area No.** : 2105 / 2500

		FY2022 Actual	FY2023 Current Budget	FY2023 Estimate	FY2024 Budget
Expenditures	Personnel Services	5,141,146	7,000,116	5,311,264	8,714,836
	Supplies	1,861,606	2,463,451	2,391,055	2,690,666
	Other Services and Charges	20,792,388	22,923,582	24,556,385	25,529,031
	Equipment	21,750	0	127,945	0
	Non-Capital Equipment	98	4,606	5,106	4,606
	Total M & O Expenditures	27,816,988	32,391,755	32,391,755	36,939,139
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	27,816,988	32,391,755	32,391,755	36,939,139
Revenues		29,846,799	29,838,060	29,934,060	38,587,888
Staffing	Full-Time Equivalents - Civilian	61.8	76.0	59.0	98.0
	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	61.8	76.0	59.0	98.0
	Full-Time Equivalents - Overtime	1.5	3.4	1.7	3.1
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> <li>o The FY2024 Budget provides funding for health benefits, pension contribution, and municipal employees contractual pay increases.</li> <li>o The FY2024 Budget provides funding for 22 positions and maintenance support for the 9 facilities transferred from the Solid Waste Department.</li> <li>o \$8.7 million increase in Transfer from General Fund.</li> </ul>				

**Maintenance Renewal and Replacement Fund  
 General Services  
 Year over Year Expenditure Change**



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**FISCAL YEAR 2024 BUDGET**

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**Business Area Revenues Summary**

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**Business Area : General Services**

**Business Area No. : 2500**

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<b>Category</b>	<b>FY2022 Actual</b>	<b>FY2023 Current Budget</b>	<b>FY2023 Estimate</b>	<b>FY2024 Budget</b>
Charges for Services	665,678	649,726	656,484	<b>693,581</b>
Direct Interfund Services	96,879,945	117,946,540	116,972,556	<b>122,175,079</b>
Interest	32,783	39,000	135,000	<b>135,000</b>
Miscellaneous/Other	605,452	366,461	579,223	<b>366,461</b>
Other Resources	29,799,059	29,799,060	29,799,060	<b>38,452,888</b>
<b>Grand Total</b>	<u><u>127,982,917</u></u>	<u><u>148,800,787</u></u>	<u><u>148,142,323</u></u>	<u><u>161,823,009</u></u>