GENERAL SERVICES

Department Description and Mission

General Services Department's mission is to deliver excellent client service and provide facilities that meet the needs of those who visit and work in them.

Short Term Goals

- Continue to address Facility Condition Assessments.
- Continue restoration of facilities damaged by Hurricane Harvey.
- Continue to expand network remote CCTV capabilities.
- Continue migration of the City access control system to current technology utilizing Open Options to improve customer service, badging efficiencies, and reduce downtime of Security identification processing.
- 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.
- Implement and automate a more robust work order system.
- 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.

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 (Metropolitan Multi Service Center, 5900 Teague and Kingwood HPD/HFD).
- Work with the Parks and Recreation Department, the Buffalo Bayou Partnership, and the Houston Parks Board to transfer “clean” and usable properties to the City as part of the Bayou Greenway 2020 project.
- Enhance and develop the skills of second and third tier supervisors through the International Facility Management Association’s (IFMA) training program.
- Develop the role of property manager to become the “Business Relationship Manager” and facilitator for our client departments’ requests.
- Take advantage of the market conditions to reduce rental expenses.
- Continue implementing LEED™ standards to improve building quality and their impact on the environment.
- Improve Facility Condition index for all city buildings.
- Develop and maintain a Capital Reinvestment Plan.
- Develop and implement resiliency design strategies for City facilities.
- Improve the City’s physical security posture utilizing latest technologies available with artificial intelligence cameras and integration of various systems (access control, alarm monitoring, panic alerts, and CCTV) to achieve advanced monitoring and control of our various systems.

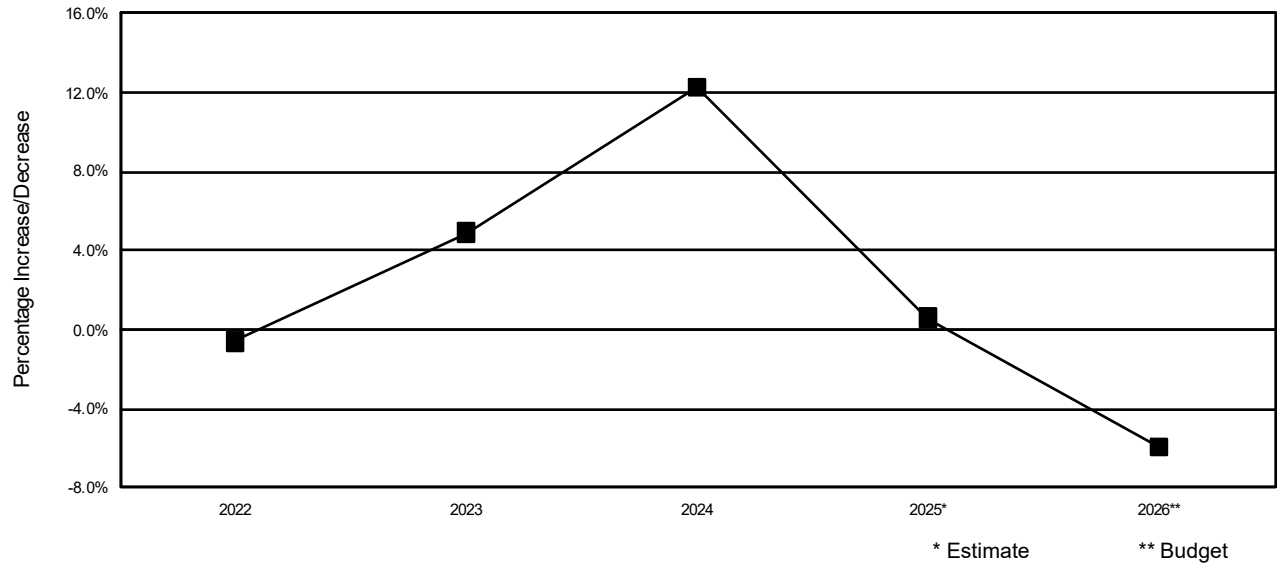
Business Area Budget Summary

Fund Name / **Business Area** / **Fund No. /Bus. Area No. :**		**General Fund** / **General Services** / **1000 / 2500**	**FY2024 Actual**	**FY2025 Current Budget**	**FY2025 Estimate**	**FY2026 Budget**
Expenditures	Personnel Services		12,878,780	14,139,278	14,139,278	**12,009,344**
	Supplies		537,269	545,843	545,843	**309,427**
	Other Services and Charges		33,034,586	32,017,154	32,017,154	**32,238,308**
	Equipment		0	6,113	6,113	**0**
	Non-Capital Equipment		(24,774)	448	448	**0**
	Total M & O Expenditures		46,425,861	46,708,836	46,708,836	**44,557,079**
	Debt Service & Other Uses		2,438,850	2,438,850	2,438,850	**1,679,610**
	Total Expenditure		48,864,711	49,147,686	49,147,686	**46,236,689**
Revenues			4,227,369	4,654,468	4,904,985	**4,820,987**
Staffing	Full-Time Equivalents - Civilian		145.3	138.0	138.0	**116.5**
	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		145.3	138.0	138.0	**116.5**
	Full-Time Equivalents - Overtime		2.9	2.4	4.1	**0.8**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget includes a reduction of $3,243,938 for department savings initiatives.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

General Fund
General Services
Year over Year Expenditure Change



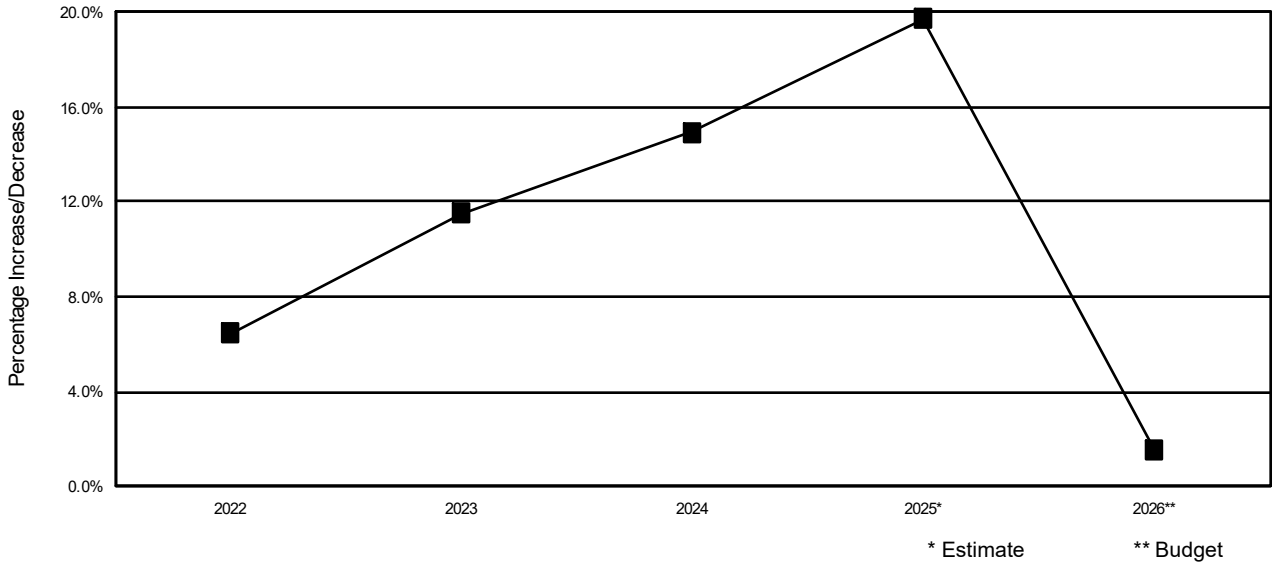
Business Area Budget Summary

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Fund Name	**Project Cost Recovery Fund**				
Business Area	**General Services**				
Fund No. /Bus. Area No. :	**1001 / 2500**				
Expenditures	Personnel Services	6,288,818	7,463,501	7,463,501	**7,565,068**
	Other Services and Charges	228,898	346,927	339,713	**361,701**
	Total M & O Expenditures	6,517,716	7,810,428	7,803,214	**7,926,769**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	6,517,716	7,810,428	7,803,214	**7,926,769**
Revenues		6,517,716	7,810,428	7,803,214	**7,926,769**
Staffing	Full-Time Equivalents - Civilian	44.3	52.2	50.9	**50.0**
	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	44.3	52.2	50.9	**50.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

Project Cost Recovery Fund
General Services
Year over Year Expenditure Change



Business Area Budget Summary

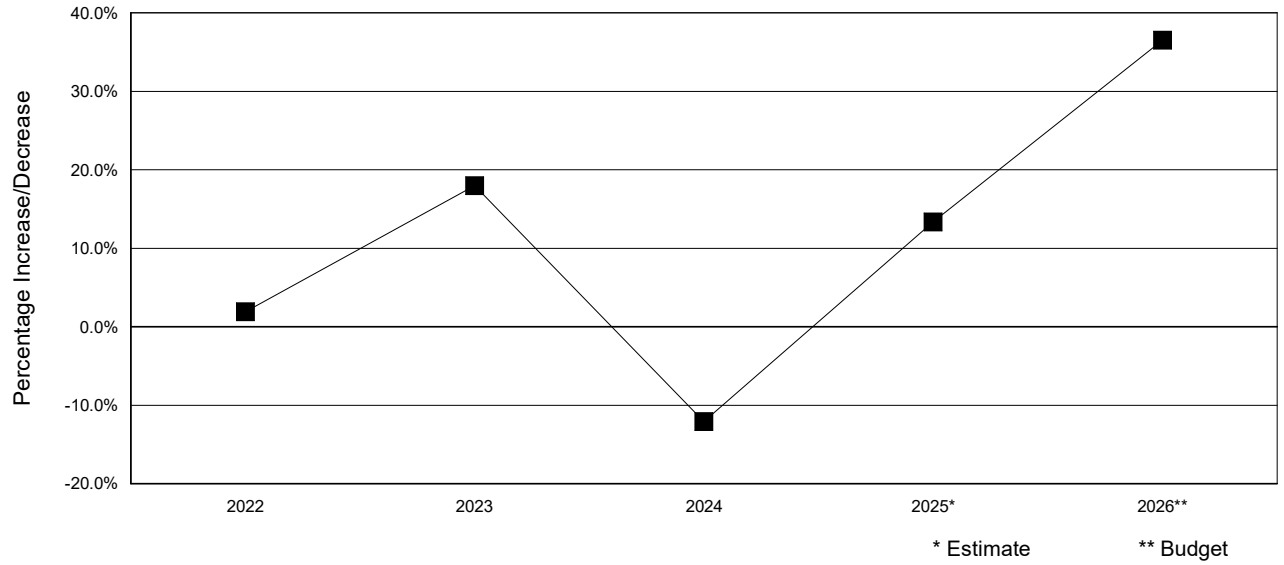
Fund Name : Central Service Revolving Fund
Business Area : General Services
Fund No. /Bus. Area No. : 1002 / 2500

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Expenditures	Other Services and Charges	92,680,655	115,578,076	105,066,115	**143,445,121**
	Total M & O Expenditures	92,680,655	115,578,076	105,066,115	**143,445,121**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	92,680,655	115,578,076	105,066,115	**143,445,121**
Revenues		92,680,655	115,578,076	105,066,115	**143,445,121**
Staffing	Full-Time Equivalents - Civilian	0.0	0.0	0.0	**0.0**
	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	0.0	0.0	0.0	**0.0**
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	**0.0**

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 19th in the nation among the top 100 EPA green partners.
- o FY2026 Electricity Budget is 33% higher than the FY2025 Current Electricity Budget due to increased electricity costs.
- o FY2026 Natural Gas Budget is 56% lower than the FY2025 Current Natural Gas Budget due to lower natural gas costs.
- o FY2026 Budget includes citywide funding for electricity and natural gas.

Central Service Revolving Fund
General Services
Year over Year Expenditure Change



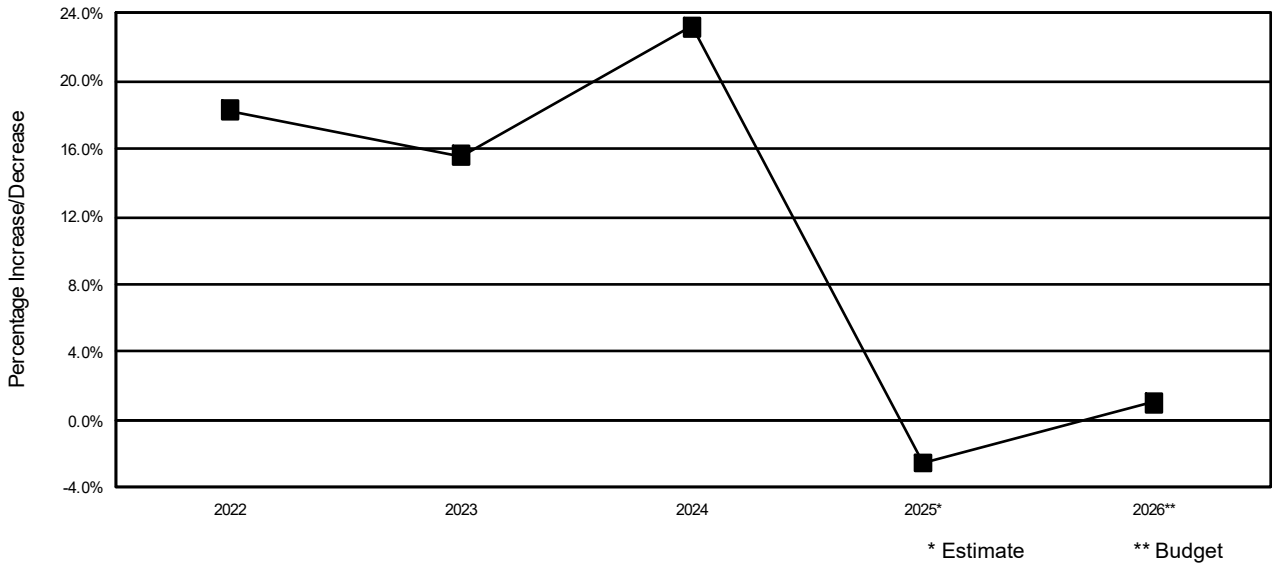
Business Area Budget Summary

		FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Fund Name	**Maintenance Renewal and Replacement Fund**				
Business Area	**General Services**				
Fund No. /Bus. Area No. :	**2105 / 2500**				
Expenditures	Personnel Services	6,108,934	7,135,136	7,135,136	**7,137,461**
	Supplies	1,476,491	879,500	879,500	**772,000**
	Other Services and Charges	32,021,289	30,483,169	30,483,169	**31,084,241**
	Equipment	0	103,230	103,230	**0**
	Non-Capital Equipment	4,166	4,606	4,606	**4,606**
	Total M & O Expenditures	39,610,880	38,605,641	38,605,641	**38,998,308**
	Debt Service & Other Uses	0	0	0	**0**
	Total Expenditure	39,610,880	38,605,641	38,605,641	**38,998,308**
Revenues		38,775,167	38,758,116	38,758,116	**44,937,505**
Staffing	Full-Time Equivalents - Civilian	66.0	69.4	69.4	**74.0**
	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	66.0	69.4	69.4	**74.0**
	Full-Time Equivalents - Overtime	2.2	3.9	3.9	**2.8**

Significant Budget Changes and Highlights

- The FY2026 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- The FY2026 Budget includes a transfer from General Fund for $44.8 million.
- The FY2026 Budget reflects elimination of Voluntary Municipal Employee Retirement Payout Option (VMERPO) accepted non-critical positions.

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



Business Area Revenues Summary

Business Area : General Services
Business Area No. : 2500

Category	FY2024 Actual	FY2025 Current Budget	FY2025 Estimate	FY2026 Budget
Charges for Services	727,426	697,215	707,215	**647,634**
Direct Interfund Services	102,313,547	126,979,296	116,460,121	**155,242,758**
Interest	287,258	135,000	135,000	**135,000**
Miscellaneous/Other	419,788	366,461	606,978	**302,485**
Other Resources	38,452,888	38,623,116	38,623,116	**44,802,505**
Grand Total	**142,200,907**	**166,801,088**	**156,532,430**	**201,130,382**

Business Area Program Summary

Business Area: General Services
Bus. Area No : 2500

Budget By Program ($ in thousands):

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	(90)	14,811	49	14,073	0	17,616
Energy Management	92,681	92,681	105,066	105,066	143,445	143,445
Facilities Design and Construction	6,518	7,126	7,803	8,525	7,927	8,509
Facilities Environmental Management	0	1,444	0	1,550	0	2,187
Facilities Maintenance	38,536	55,807	38,774	54,168	44,407	51,697
Facilities Security	4,409	13,049	4,695	14,445	5,203	11,101
Real Estate Management	147	317	145	357	148	373
Debt Service and Interfund Transfers	0	2,439	0	2,439	0	1,680
Total	**142,201**	**187,674**	**156,532**	**200,623**	**201,130**	**236,608**

FTEs by Program:

Program	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	12.7	0.0	14.0	0.0	6.0	0.0
Energy Management	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Design and Construction	47.0	0.0	53.9	0.0	52.0	0.0
Facilities Environmental Management	3.2	0.0	4.0	0.0	4.0	0.0
Facilities Maintenance	155.6	4.1	145.4	6.3	138.5	2.8
Facilities Security	35.5	1.0	39.0	1.7	38.0	0.8
Real Estate Management	1.6	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
Total:	**255.6**	**5.1**	**258.3**	**8.0**	**240.5**	**3.6**

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: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	(90)	14,811	49	14,073	0	17,616

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.7	0.0	14.0	0.0	6.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs Actual Utilization	92%	98%	97%	98%
Revenues Adopted Budget vs. Actual Utilization	88%	100%	94%	100%

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: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	92,681	92,681	105,066	105,066	143,445	143,445

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 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	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
GSD maintained buildings updated, added or decommissioned in Energy Star Portfolio Manager (COH Benchmarking platform)	N/A	40	40	40
Increase Electricity production of solar panels at City Hall Annex and Houston Permitting Center through restoration of existing panels	148,000 kWh	150,000 kWh	150,000 kWh	150,000 kWh
Number of energy assessments on City buildings	4	4	4	4
Reduce energy consumption at City Hall, City Hall Annex and Houston Permitting Center through Continuous Commissioning programs for building heating and cooling systems	10%	10%	12%	10%
Reduce energy consumption at City Hall, City Hall Annex and Houston Permitting Center through LED Lighting Retrofits	22%	10%	12%	10%

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: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	608	0	722	0	582
Project Cost Recovery Fund	6,518	6,518	7,803	7,803	7,927	7,927
Total	**6,518**	**7,126**	**7,803**	**8,525**	**7,927**	**8,509**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	2.7	0.0	3.0	0.0	2.0	0.0
Project Cost Recovery Fund	44.3	0.0	50.9	0.0	50.0	0.0
Total	**47.0**	**0.0**	**53.9**	**0.0**	**52.0**	**0.0**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of Job Order/Task Order projects completed	400	200	134	200
Number of projects per Project Manager	8	8	12	8
Percentage of vacant Project Manager positions	15%	10%	16%	10%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	1,444	0	1,550	0	2,187

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.2	0.0	4.0	0.0	4.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Number of dangerous buildings inspected before demolished	300	100	100	100
Number of Environmental projects completed	450	450	400	450

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: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	1,932	18,225	2,188	17,587	1,989	15,306
Maintenance Renewal and Replacement Fund	36,604	37,582	36,586	36,581	42,418	36,391
Total	**38,536**	**55,807**	**38,774**	**54,168**	**44,407**	**51,697**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	91.6	1.9	78.0	2.6	66.5	0.1
Maintenance Renewal and Replacement Fund	64.0	2.2	67.4	3.7	72.0	2.7
Total	**155.6**	**4.1**	**145.4**	**6.3**	**138.5**	**2.8**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Expenditures Adopted Budget vs. Actual Utilization - MRR	98%	98%	98%	98%
Number of contract amendments	5	7	7	7
Number of maintenance work orders completed	18,000	23,000	30,000	23,000
Revenue Adopted Budget vs. Actual Utilization - MRR	100%	100%	100%	100%

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	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	2,238	11,021	2,524	12,421	2,684	8,494
Maintenance Renewal and Replacement Fund	2,171	2,028	2,171	2,024	2,519	2,607
Total	**4,409**	**13,049**	**4,695**	**14,445**	**5,203**	**11,101**

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	33.5	1.0	37.0	1.5	36.0	0.7
Maintenance Renewal and Replacement Fund	2.0	0.0	2.0	0.2	2.0	0.1
Total	**35.5**	**1.0**	**39.0**	**1.7**	**38.0**	**0.8**

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Card Access changes processed	14,000	20,000	17,000	20,000
City identification badges processed	10,000	10,000	8,000	10,000
Number of investigations	180	180	180	180
Number of major security projects completed	15	15	30	15
Number of security Incidents	120	120	100	120
Number of special events requiring security staffing	75	75	75	75

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: Infrastructure

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	147	317	145	357	148	373

Staffing:

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.6	0.0	2.0	0.0	2.0	0.0

Performance Measure:

Performance	FY2024 Actual	FY2025 Target	FY2025 Estimate	FY2026 Target
Rental checks received every month	18	18	20	18

Business Area Program Detail

Business Area : General Services
Bus Area No. 2500

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: Government that Works

($ in thousands)

Fund	FY2024 Actual		FY2025 Estimate		FY2026 Budget	
	Revs	Exp	Revs	Exps	Revs	Exps
General Fund	0	2,439	0	2,439	0	1,680