

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.

FISCAL YEAR 2025 BUDGET

Business Area Program Summary

Business Area: General Services
Bus. Area No : 2500

Budget By Program (\$ in thousands):

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	160	13,954	75	15,732	0	14,343
Energy Management	105,417	105,417	104,820	104,820	115,578	115,578
Facilities Design and Construction	5,671	6,029	6,723	7,412	7,810	8,476
Facilities Environmental Management	0	1,443	0	1,711	0	2,166
Facilities Maintenance	29,285	45,557	38,372	51,794	38,533	50,675
Facilities Security	4,625	11,753	4,648	13,022	4,729	13,195
Real Estate Management	200	350	141	360	151	357
Debt Service and Interfund Transfers	0	2,266	0	2,439	0	2,439
Total	145,358	186,769	154,779	197,290	166,801	207,229

FTEs by Program:

Program	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	12.8	0.0	14.0	0.0	14.0	0.0
Energy Management	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Design and Construction	41.6	0.0	49.0	0.0	55.2	0.0
Facilities Environmental Management	3.4	0.0	2.1	0.0	4.0	0.0
Facilities Maintenance	146.4	2.5	149.3	3.9	186.0	4.6
Facilities Security	35.6	1.3	35.9	1.7	39.0	0.9
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
Total:	241.8	3.8	252.3	5.6	300.2	5.5

FISCAL YEAR 2025 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: Government that Works

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	160	13,954	75	15,732	0	14,343

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.8	0.0	14.0	0.0	14.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs Actual Utilization	107%	98%	97%	98%
Revenues Adopted Budget vs. Actual Utilization	108%	100%	96%	100%

FISCAL YEAR 2025 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: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	105,417	105,417	104,820	104,820	115,578	115,578

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
GSD maintained buildings updated, added or decommissioned in Energy Star Portfolio Manager (COH Benchmarking platform)	N/A	N/A	N/A	40
Increase Electricity production of solar panels at City Hall Annex and Houston Permitting Center through restoration of existing panels	N/A	148,000 kWh	129,618 kWh	150,000 kWh
Number of energy assessments on City buildings	N/A	4	23	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	10%	13%	10%
Reduce energy consumption at City Hall, City Hall Annex and Houston Permitting Center through LED Lighting Retrofits	N/A	22%	13%	10%

FISCAL YEAR 2025 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: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	358	0	689	0	666
Project Cost Recovery Fund	5,671	5,671	6,723	6,723	7,810	7,810
Total	5,671	6,029	6,723	7,412	7,810	8,476

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.8	0.0	3.0	0.0	3.0	0.0
Project Cost Recovery Fund	39.8	0.0	46.0	0.0	52.2	0.0
Total	41.6	0.0	49.0	0.0	55.2	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of Job Order/Task Order projects completed	142	400	185	200
Number of projects per Project Manager	12	8	10	8
Percentage of vacant Project Manager positions	21%	15%	12.5%	10%

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,443	0	1,711	0	2,166

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.4	0.0	2.1	0.0	4.0	0.0

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Number of dangerous buildings inspected before demolished	80	300	75	100
Number of Environmental projects completed	451	450	300	450

FISCAL YEAR 2025 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: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,670	15,308	1,763	16,928	1,945	16,069
Maintenance Renewal and Replacement Fund	27,615	30,249	36,609	34,866	36,588	34,606
Total	29,285	45,557	38,372	51,794	38,533	50,675

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	90.7	0.8	83.4	1.6	95.0	1.6
Maintenance Renewal and Replacement Fund	55.7	1.7	65.9	2.3	91.0	3.0
Total	146.4	2.5	149.3	3.9	186.0	4.6

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Expenditures Adopted Budget vs. Actual Utilization - MRR	105%	98%	100%	98%
Number of contract amendments	7	5	11	7
Number of maintenance work orders completed	19,494	18,000	22,462	23,000
Revenue Adopted Budget vs. Actual Utilization - MRR	100%	100%	100%	100%

FISCAL YEAR 2025 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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,285	9,846	2,477	10,950	2,558	10,862
Maintenance Renewal and Replacement Fund	2,340	1,907	2,171	2,072	2,171	2,333
Total	4,625	11,753	4,648	13,022	4,729	13,195

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	33.6	1.2	33.9	1.5	37.0	0.8
Maintenance Renewal and Replacement Fund	2.0	0.1	2.0	0.2	2.0	0.1
Total	35.6	1.3	35.9	1.7	39.0	0.9

Performance Measure:

Performance	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Card Access changes processed	16,906	14,000	28,599	20,000
City identification badges processed	8,196	10,000	8,457	10,000
Number of investigations	209	180	203	180
Number of major security projects completed	18	15	28	15
Number of security incidents	137	120	108	120
Number of special events requiring security staffing	74	75	89	75

FISCAL YEAR 2025 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: Infrastructure

(\$ in thousands)

Fund	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	200	350	141	360	151	357

Staffing:

Fund	FY2023 Actual		FY2024 Estimate		FY2025 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	FY2023 Actual	FY2024 Target	FY2024 Estimate	FY2025 Target
Rental checks received every month	18	18	18	18

FISCAL YEAR 2025 BUDGET

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	FY2023 Actual		FY2024 Estimate		FY2025 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,266	0	2,439	0	2,439

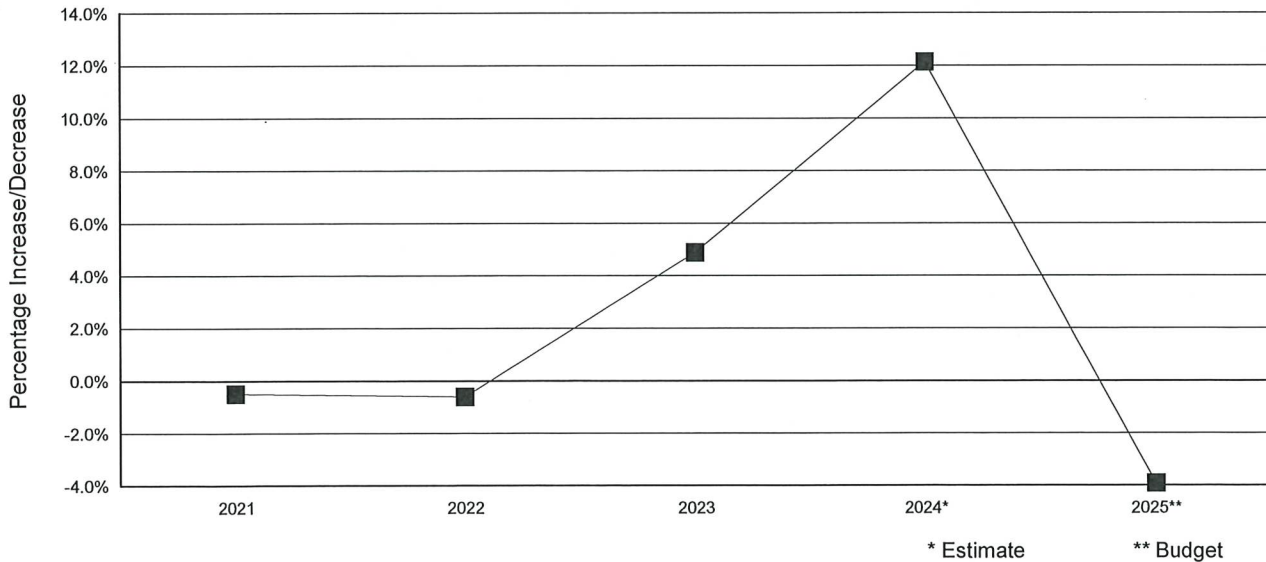
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	12,611,565	14,206,322	13,260,876	14,496,738
	Supplies	468,688	553,872	494,777	374,467
	Other Services and Charges	28,149,486	31,592,116	32,623,669	29,591,644
	Equipment	0	17,571	15,976	0
	Non-Capital Equipment	28,416	0	(25,417)	0
	Total M & O Expenditures	41,258,155	46,369,881	46,369,881	44,462,849
	Debt Service & Other Uses	2,266,198	2,438,850	2,438,850	2,438,850
	Total Expenditure	43,524,353	48,808,731	48,808,731	46,901,699
Revenues		4,314,849	4,216,308	4,457,265	4,654,468
Staffing	Full-Time Equivalent - Civilian	144.3	153.7	138.4	155.0
	Full-Time Equivalent - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalent - Cadets	0.0	0.0	0.0	0.0
	Total	144.3	153.7	138.4	155.0
	Full-Time Equivalent - Overtime	2.0	2.1	3.1	2.4
Significant Budget Changes and Highlights	<p>o The FY2025 Budget provides funding for health benefits and pension contributions.</p> <p>o The FY2025 Budget includes a reduction of \$775,796 for department savings initiatives.</p>				

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



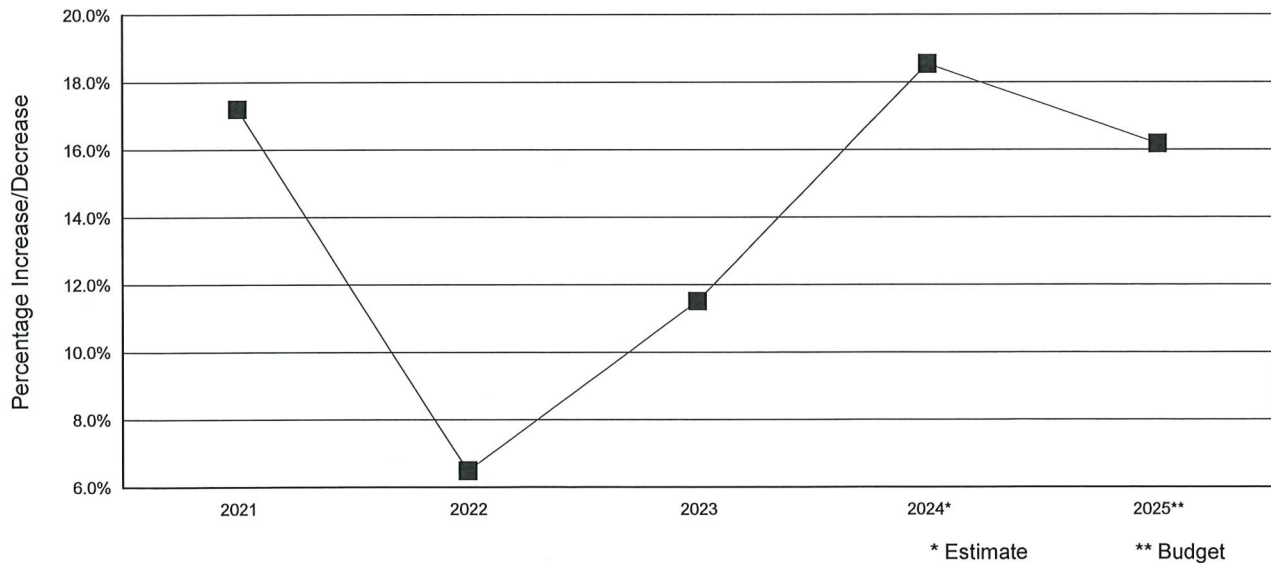
FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

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

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	5,513,107	7,122,291	6,480,578	7,463,501
	Other Services and Charges	157,783	244,135	241,975	346,927
	Total M & O Expenditures	<u>5,670,890</u>	<u>7,366,426</u>	<u>6,722,553</u>	<u>7,810,428</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>5,670,890</u>	<u>7,366,426</u>	<u>6,722,553</u>	<u>7,810,428</u>
Revenues		5,670,890	7,366,426	6,722,553	7,810,428
Staffing	Full-Time Equivalents - Civilian	39.8	51.5	46.0	52.2
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	39.8	51.5	46.0	52.2
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2025 Budget provides funding for health benefits and pension contributions. o The FY2025 Budget includes market rate adjustments to retain and attract Project Managers and associated positions. 				

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



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

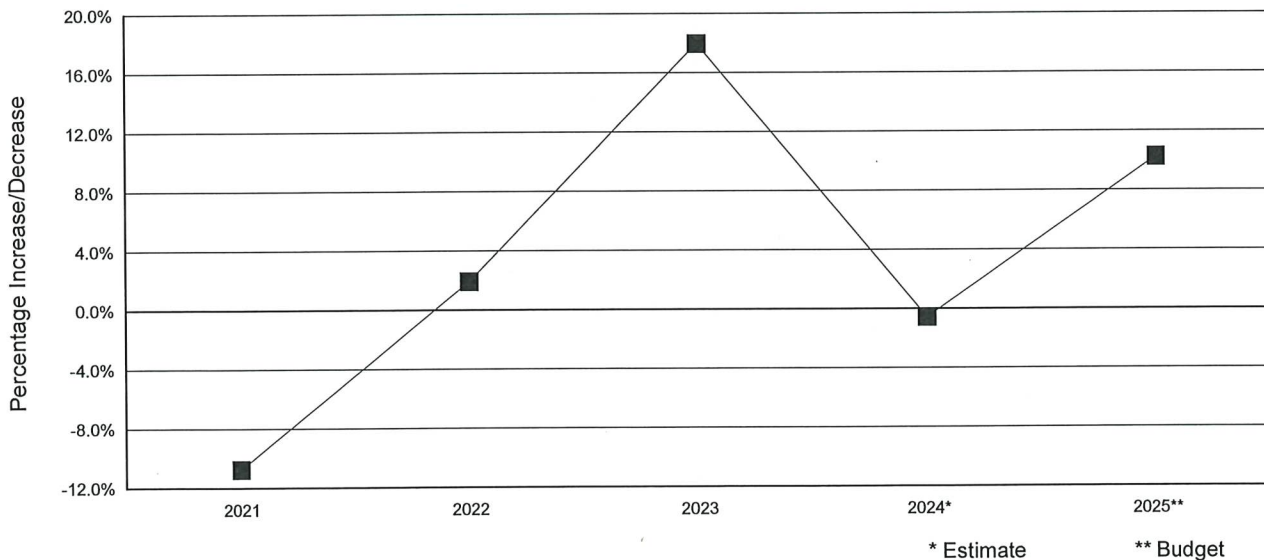
Fund Name : Central Service Revolving Fund
 Business Area : General Services
 Fund No. /Bus. Area No. : 1002 / 2500

	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures				
Other Services and Charges	105,416,762	111,652,387	104,819,797	115,578,076
Total M & O Expenditures	105,416,762	111,652,387	104,819,797	115,578,076
Debt Service & Other Uses	0	0	0	0
Total Expenditure	105,416,762	111,652,387	104,819,797	115,578,076
Revenues	105,416,762	111,652,387	104,819,797	115,578,076
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 18th in the nation among the top 100 EPA green partners.
- o FY2025 Electricity Budget is 4.70% higher than the FY2024 Electricity Budget due to market changes that increased costs.
- o FY2025 Natural Gas Budget decreased by 5.98% from the FY2024 Natural Gas Budget due to lower projected consumption from the previously adopted budget.
- o FY2025 Budget includes citywide funding for electricity and natural gas.

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



FISCAL YEAR 2025 BUDGET

Business Area Budget Summary

Fund Name : Maintenance Renewal and Replacement Fund

Business Area : General Services

Fund No. /Bus. Area No. : 2105 / 2500

		FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Expenditures	Personnel Services	5,427,184	8,214,836	6,435,222	8,415,409
	Supplies	2,255,857	1,563,586	1,675,748	742,000
	Other Services and Charges	24,344,557	27,156,111	28,818,563	27,777,135
	Equipment	127,945	0	0	0
	Non-Capital Equipment	1,345	4,606	9,606	4,606
	Total M & O Expenditures	<u>32,156,888</u>	<u>36,939,139</u>	<u>36,939,139</u>	<u>36,939,150</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>32,156,888</u>	<u>36,939,139</u>	<u>36,939,139</u>	<u>36,939,150</u>

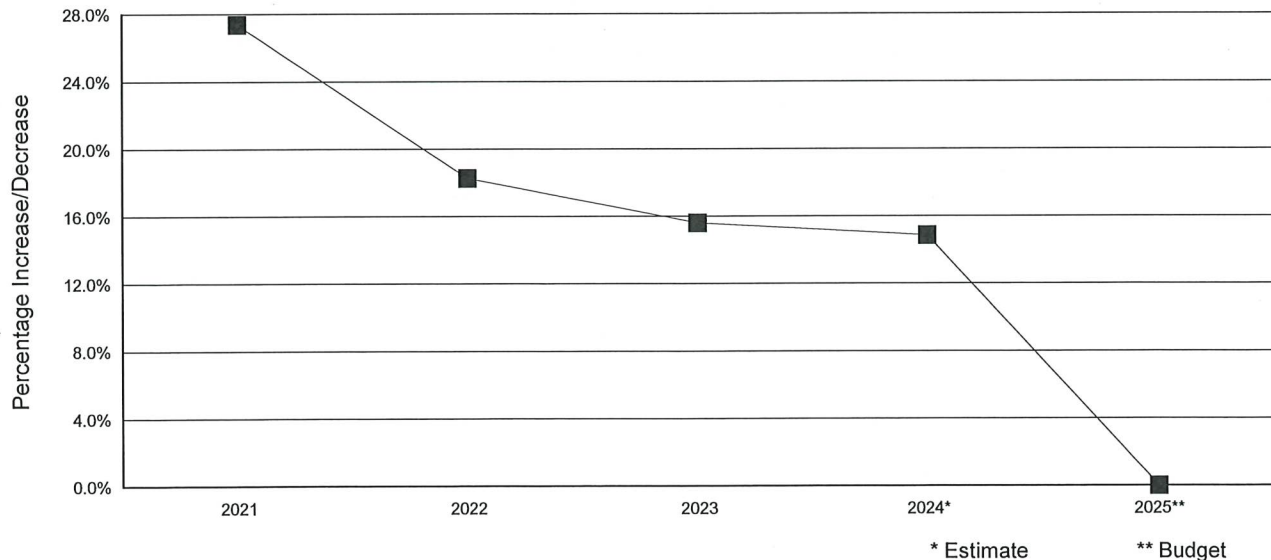
Revenues		29,955,420	38,587,888	38,779,309	38,758,116
----------	--	------------	------------	------------	------------

Staffing	Full-Time Equivalents - Civilian	57.7	91.3	67.9	93.0
	Full-Time Equivalents - Classified	0.0	0.0	0.0	0.0
	Full-Time Equivalents - Cadets	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>
	Total	57.7	91.3	67.9	93.0
	Full-Time Equivalents - Overtime	1.8	3.1	2.5	3.1

Significant Budget Changes and Highlights

- o The FY2025 Budget provides funding for health benefits and pension contributions.
- o The FY2025 Budget includes a transfer from General Fund for \$38.6 million.

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



FISCAL YEAR 2025 BUDGET

Business Area Revenues Summary

Business Area : General Services

Business Area No. : 2500

Category	FY2023 Actual	FY2024 Current Budget	FY2024 Estimate	FY2025 Budget
Charges for Services	725,890	693,581	693,581	697,215
Direct Interfund Services	114,140,019	122,175,079	114,698,616	126,979,296
Interest	156,360	135,000	291,400	135,000
Miscellaneous/Other	536,592	366,461	642,439	366,461
Other Resources	29,799,060	38,452,888	38,452,888	38,623,116
Grand Total	145,357,921	161,823,009	154,778,924	166,801,088