

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 address Fire Marshall inspection deficiencies and secure Certificates of Occupancy.
- Continue to monitor power demand response systems for load shedding during peak demand periods.
- Maintain and continuously enhance the implemented automated work order system to ensure long-term efficiency and reliability.
- Strengthen security by continuing preparedness training, auditing access controls, implementing an investigation case-management system, conducting quarterly facility assessments, and ensuring security standards are integrated into construction projects.
- Complete data inventory of facilities for the purposes of accuracy in energy benchmarking (per AP 3-40).
- Pilot an Energy Performance Contract (or contracts) to assess utility savings potential across a wider portfolio of facilities and to comply with AP 3-40.
- Launch internal Revolving Loan Fund, with seed funding from DOE and improve internal collaboration on utility rebate eligible projects.
- Incorporate energy performance as a core consideration in CIP budgeting to address non-compliant facilities.
- Continue storm and waste water interceptor maintenance at existing facilities to satisfy applicable regulatory compliance requirements
- Continue lead abatement activities at HPD shooting ranges to satisfy applicable environmental and safety compliance requirements.

Long Term Goals

- Improve Facility Condition index for all city buildings.
- Develop and maintain a Capital Reinvestment Plan.
- Develop and implement resiliency design strategies for City facilities.
- Coordinate with Mayor's Office, City departments and other governmental agencies in creating City-wide Master plan to identify opportunities for co-location of City facilities and shared resources (Metropolitan Multi Service Center, 5900 Teague and Kingwood HPD/HFD).
- Coordinate with the Houston 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.
- Execute a comprehensive and internally driven preventive maintenance plan to improve long-term building performance across City facilities.
- Enhance and strengthen real time monitoring through CCTV and access control integration.
- Implement consistent and uniform security standards across all City infrastructure, including libraries, health facilities, multi-service centers, solid waste locations, and public works facilities.
- Enhance and develop the skills of second and third tier supervisors through the International Facility Management Association's (IFMA) training program.
- Take advantage of the market conditions to reduce rental expenses.
- Continue implementing LEED™ standards to improve building quality and their impact on the environment.
- Reduce Energy Use Intensity (EUI) for GSD buildings.
- Improve demand response capabilities, reducing demand billing and leveraging demand response rebate opportunities.
- Maintain long-term regulatory compliance for storm and waste water interceptors by aligning maintenance with ongoing new construction and renovation projects.

FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

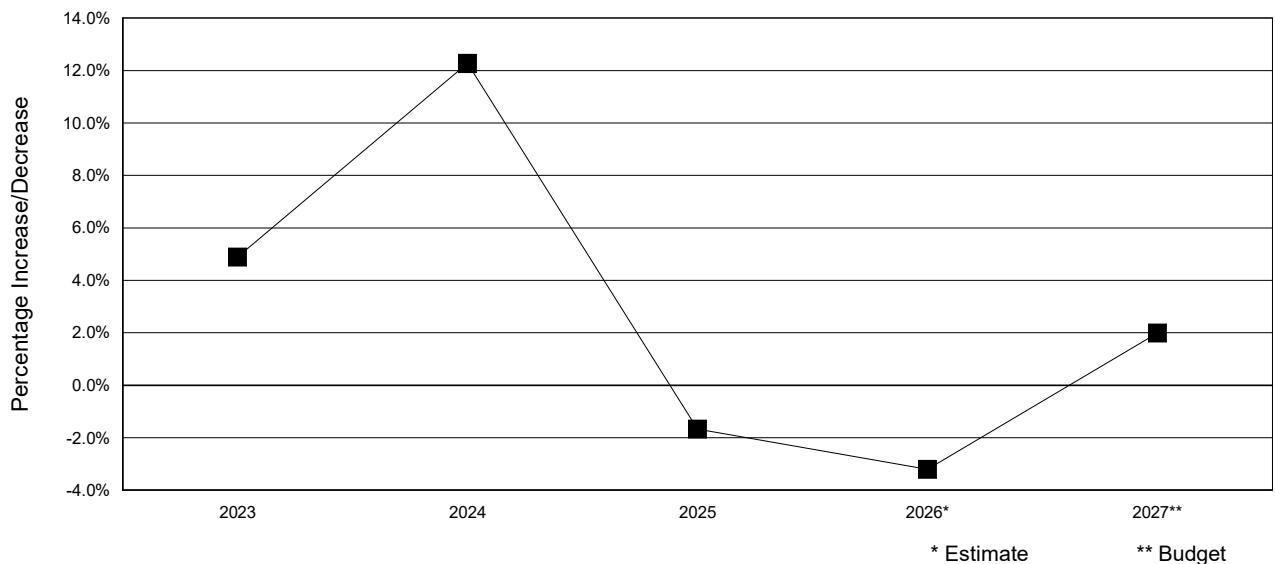
Fund Name : General Fund
Business Area : General Services
Fund No. /Bus. Area No. : 1000 / 2500

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	13,911,120	11,824,573	11,824,573	12,011,021
	Supplies	517,323	346,382	537,284	456,600
	Other Services and Charges	31,176,120	32,656,644	32,465,742	33,284,603
	Equipment	6,113	0	0	0
	Non-Capital Equipment	448	0	0	0
	Total M & O Expenditures	<u>45,611,124</u>	<u>44,827,599</u>	<u>44,827,599</u>	45,752,224
	Debt Service & Other Uses	<u>2,438,850</u>	<u>1,679,610</u>	<u>1,679,610</u>	1,679,610
Total Expenditure	<u>48,049,974</u>	<u>46,507,209</u>	<u>46,507,209</u>	47,431,834	
Revenues		3,885,583	4,820,987	4,136,672	4,092,960
Staffing	Full-Time Equivalents - Civilian	135.0	116.5	112.4	115.0
	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>	0.0
	Total	135.0	116.5	112.4	115.0
	Full-Time Equivalents - Overtime	3.7	0.8	2.9	1.0

Significant Budget Changes and Highlights

- o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.
- o The FY2027 Budget includes an increase of \$1,530,267 for security services for BARC and Houston Public Library (HPL).
- o The FY2027 Budget includes a reduction of \$286,685 for department savings initiatives.

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



FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

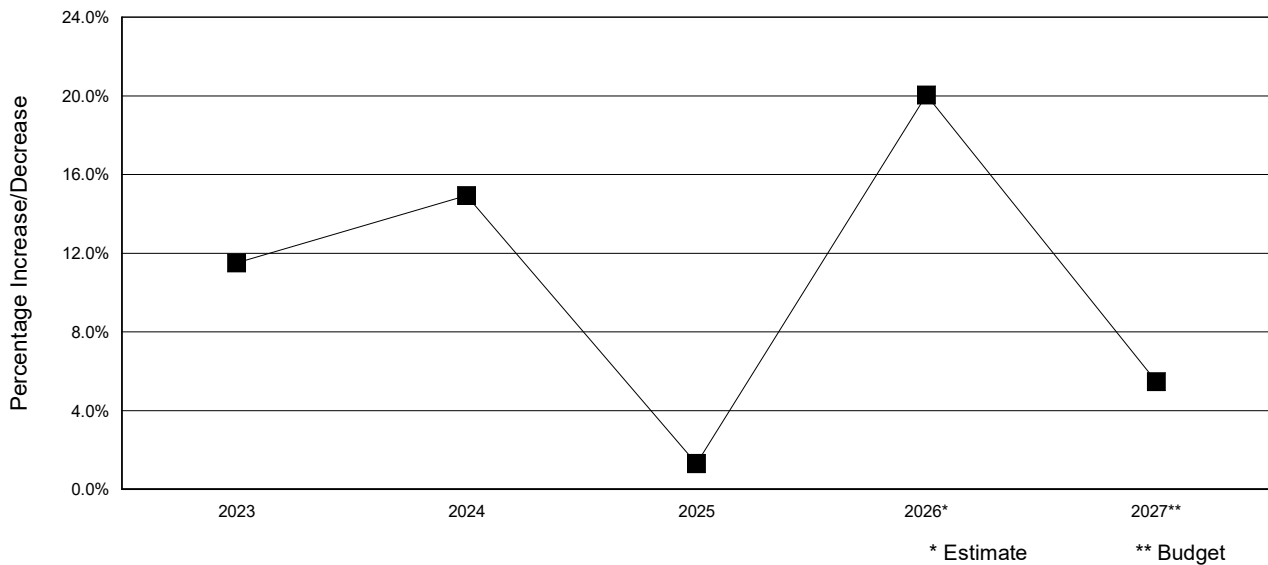
Fund Name : Project Cost Recovery Fund
Business Area : General Services
Fund No. /Bus. Area No. : 1001 / 2500

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	6,311,353	7,565,068	7,565,068	8,050,994
	Other Services and Charges	292,017	361,701	361,701	309,402
	Total M & O Expenditures	<u>6,603,370</u>	<u>7,926,769</u>	<u>7,926,769</u>	8,360,396
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>6,603,370</u>	<u>7,926,769</u>	<u>7,926,769</u>	8,360,396
Revenues		6,603,370	7,926,769	7,926,769	8,360,396
Staffing	Full-Time Equivalents - Civilian	41.2	50.0	49.0	48.4
	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>	0.0
	Total	<u>41.2</u>	<u>50.0</u>	<u>49.0</u>	48.4
	Full-Time Equivalents - Overtime	0.0	0.0	0.0	0.0

Significant Budget Changes and Highlights

o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases.

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



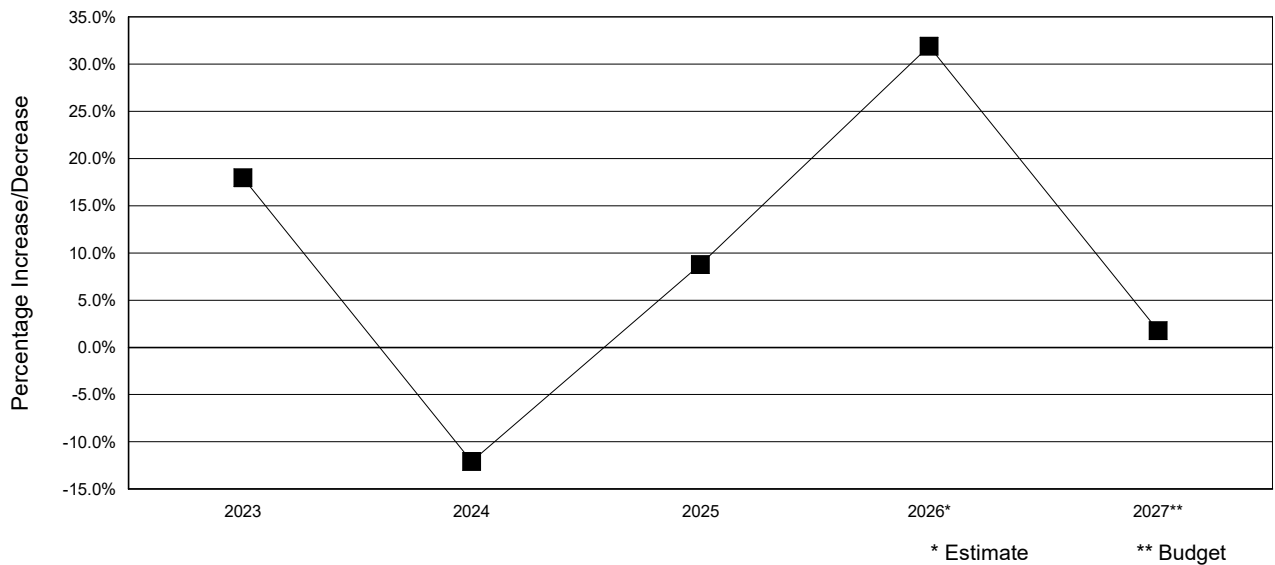
FISCAL YEAR 2027 BUDGET

Business Area Budget Summary

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

		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Other Services and Charges	100,827,714	143,445,121	132,978,811	135,358,437
	Total M & O Expenditures	100,827,714	143,445,121	132,978,811	135,358,437
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	100,827,714	143,445,121	132,978,811	135,358,437
Revenues		100,827,714	143,445,121	132,978,811	135,358,437
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	<ul style="list-style-type: none"> 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 The FY2027 Electricity Budget is 6.51% lower than the FY2026 Current Electricity Budget due to lower projected electricity costs. o The FY2027 Natural Gas Budget is 16.91% higher than the FY2026 Current Natural Gas Budget due to increased natural gas costs. o The FY2027 Budget includes citywide funding for electricity and natural gas. 				

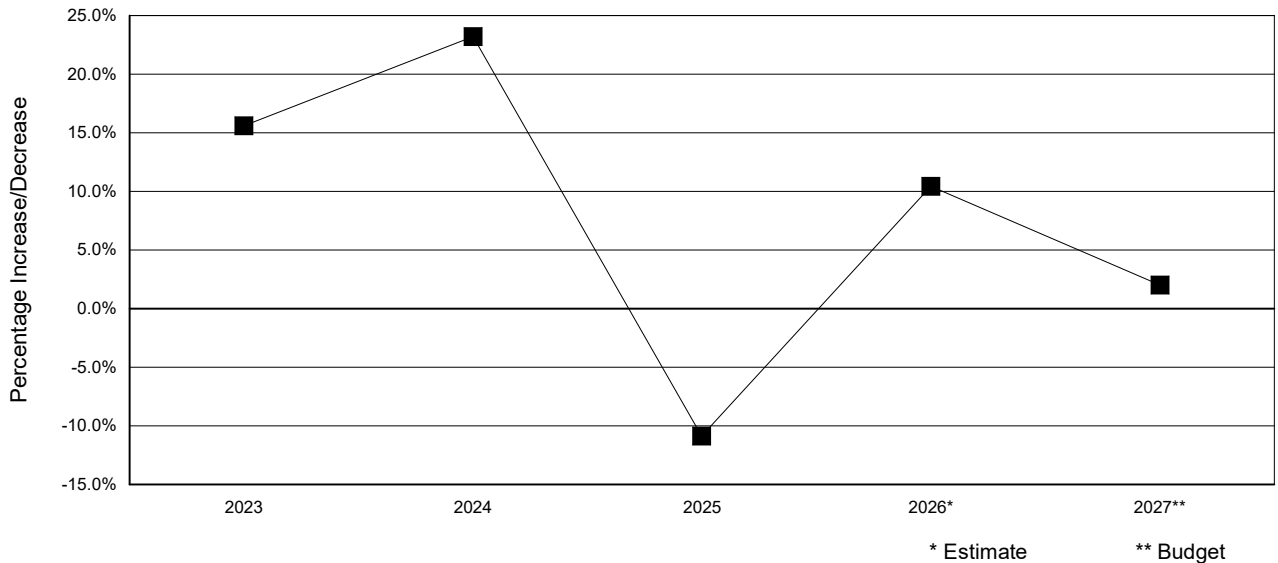
**Central Service Revolving Fund
 General Services
 Year over Year Expenditure Change**



FISCAL YEAR 2027 BUDGET

Business Area Budget Summary					
Fund Name : Maintenance Renewal and Replacement Fund					
Business Area : General Services					
Fund No. /Bus. Area No. : 2105 / 2500					
		FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Expenditures	Personnel Services	6,945,739	7,137,461	7,137,461	7,924,552
	Supplies	718,474	772,000	772,000	792,000
	Other Services and Charges	27,586,771	31,084,241	30,952,046	31,070,718
	Equipment	65,317	0	121,801	0
	Non-Capital Equipment	419	4,606	15,000	4,606
	Total M & O Expenditures	<u>35,316,720</u>	<u>38,998,308</u>	<u>38,998,308</u>	<u>39,791,876</u>
	Debt Service & Other Uses	0	0	0	0
	Total Expenditure	<u>35,316,720</u>	<u>38,998,308</u>	<u>38,998,308</u>	<u>39,791,876</u>
Revenues		38,757,808	44,937,505	45,192,333	43,294,635
Staffing	Full-Time Equivalents - Civilian	66.8	74.0	67.8	74.0
	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	66.8	74.0	67.8	74.0
	Full-Time Equivalents - Overtime	3.4	2.8	3.8	3.0
Significant Budget Changes and Highlights	<ul style="list-style-type: none"> o The FY2027 Budget provides funding for health benefits, pension contributions, and municipal employees contractual pay increases. o The FY2027 Budget includes a transfer from General Fund for \$42.9 Million. 				

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



FISCAL YEAR 2027 BUDGET

Business Area Revenues Summary

Business Area : General Services

Business Area No. : 2500

Category	FY2025 Actual	FY2026 Current Budget	FY2026 Estimate	FY2027 Budget
Charges for Services	637,060	647,634	506,426	505,707
Direct Interfund Services	110,365,719	155,242,758	144,192,056	146,878,601
Interest	134,692	135,000	389,828	300,000
Miscellaneous/Other	313,888	302,485	343,770	427,485
Other Resources	38,623,116	44,802,505	44,802,505	42,994,635
Grand Total	150,074,475	201,130,382	190,234,585	191,106,428

FISCAL YEAR 2027 BUDGET

Business Area Program Summary

Business Area: General Services

Bus. Area No : 2500

Budget By Program (\$ in thousands):

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Administrative Services	46	13,972	0	16,583	0	1,359
Energy Management	100,828	100,828	132,979	132,979	135,358	150,800
Facilities Design and Construction	6,603	7,198	7,927	8,334	8,183	8,563
Facilities Environmental Management	0	1,596	0	2,187	178	2,350
Facilities Maintenance	38,983	51,104	44,154	51,284	42,065	53,044
Facilities Security	3,489	13,315	5,046	12,844	5,194	12,606
Real Estate Management	125	346	129	521	129	540
Debt Service and Interfund Transfers	0	2,439	0	1,680	0	1,680
Total	150,074	190,798	190,235	226,412	191,107	230,942

FTEs by Program:

Program	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
Administrative Services	12.1	0.0	7.0	0.0	3.0	0.0
Energy Management	0.0	0.0	0.0	0.0	0.0	0.0
Facilities Design and Construction	43.1	0.0	51.0	0.0	48.4	0.0
Facilities Environmental Management	2.2	0.0	3.0	0.0	5.0	0.0
Facilities Maintenance	145.8	5.6	130.2	5.1	142.0	3.2
Facilities Security	36.8	1.5	35.0	1.6	36.0	0.8
Real Estate Management	2.0	0.0	2.0	0.0	3.0	0.0
Debt Service and Interfund Transfers	0.0	0.0	0.0	0.0	0.0	0.0
Total:	242.0	7.1	228.2	6.7	237.4	4.0

Total may reflect slight variances due to rounding.

Business Area Program Detail

Business Area : General Services

Bus Area No. : 2500

Administrative Services

Description:

This program provides comprehensive support to ensure efficient operations across the department and ensure compliance with City programs. The division is responsible for responding to City Council requests, drafting Requests for Council Action, compliance with the City's MWBE and Pay or Play programs, processing Design and Construction pay applications, coordinating employee training programs, and managing responses to public information requests. Through these functions, the division promotes transparency, accountability, and effective service delivery.

Goal:

Provide prompt and efficient resolution to City Council and citizen requests, maintain equity standards through contract compliance, timely payment of invoices, and ensure that all GSD employees have access to training and skill development.

Mayor's Priority: Government that Works

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	46	13,972	0	16,583	0	1,359

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	12.1	0.0	7.0	0.0	3.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Average number of business days to respond to a Texas Public Information Act request	N/A	N/A	N/A	4
Review and approve 100% of Design and Construction contractor pay applications for compliance and supporting documentation within 5 business days of receipt	N/A	N/A	N/A	5
% of survey participants who are "satisfied" or "very satisfied" with their job	N/A	N/A	N/A	70%
Average time to prepare Requests for Council Action	N/A	N/A	N/A	45 Days
Expenditures Adopted Budget vs Actual Utilization	92%	98%	96%	98%
Revenues Adopted Budget vs. Actual Utilization	90%	100%	95%	100%

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : General Services

Bus Area No. : 2500

Energy Management

Description:

This program assesses opportunities, oversees strategies, and coordinates on projects that enhance energy efficiency at GSD maintained facilities. This program focuses on reducing EUI (Energy Use Intensity), curbing costs associated with consumption and demand of electricity, enhancing resilience, and supporting renewable energy. This program manages a new Internal Revolving Loan Fund, leverages utility rebates from eligible projects, seeks funding opportunities through loans and grants, coordinates with local partners on resilience strategies, and assists with utility service set-up and transfers for City facilities.

Goal:

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

Mayor's Priority: Infrastructure

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
Central Service Revolving Fund	100,828	100,828	132,979	132,979	135,358	135,358
General Fund	0	0	0	0	0	15,442
Total	100,828	100,828	132,979	132,979	135,358	150,800

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 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
General Fund	0.0	0.0	0.0	0.0	0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	0.0

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : General Services

Bus Area No. : 2500

Energy Management

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
Grant funded Energy efficiency/solar generation projects managed	N/A	N/A	N/A	6
Total rebates received from utility partners for energy efficient projects	N/A	N/A	N/A	\$100,000
% of GSD managed buildings updated and/or validated in Energy Star Portfolio Manager (ESPM)	40	40	61	40
Megawatt Hours of electricity produced by GSD solar projects at City of Houston facilities.	150,000 kWh	150,000 kWh	169,815 kWh	150 MWh
Reduce energy consumption (in MWh) at City Hall, City Hall Annex and Houston Permitting Center through SECO LoanSTAR work	12%	10%	12.3%	12%
Number of energy assessments on City buildings	4	4	0	N/A
Reduce energy consumption at City Hall, City Hall Annex and Houston Permitting Center through LED Lighting Retrofits	12%	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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	595	0	407	0	380
Project Cost Recovery Fund	6,603	6,603	7,927	7,927	8,183	8,183
Total	6,603	7,198	7,927	8,334	8,183	8,563

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	1.9	0.0	2.0	0.0	1.0	0.0
Project Cost Recovery Fund	41.2	0.0	49.0	0.0	47.4	0.0
Total	43.1	0.0	51.0	0.0	48.4	0.0

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : General Services

Bus Area No. : 2500

Facilities Design and Construction

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of projects that have contracted construction costs that fall with the original construction budget	N/A	N/A	N/A	70%
Average customer satisfaction score (on a 1-5 scale) with project management services	N/A	N/A	N/A	4
Average duration (in months) from Design Procurement to Permitting Submission for projects valued at \$1-10 Million dollars	N/A	N/A	N/A	6
Duration of time from RFP to work order	N/A	N/A	N/A	7
Percentage of projects completed within change order budget target (5% for ground up and 10% for renovation)	N/A	N/A	N/A	50%
Number of Job Order/Task Order projects completed	200	200	80	N/A
Number of projects per Project Manager	8	8	11	N/A
Percentage of vacant Project Manager positions	10%	10%	23%	N/A

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	1,596	0	2,187	0	2,172
Project Cost Recovery Fund	0	0	0	0	178	178
Total	0	1,596	0	2,187	178	2,350

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	3.2	0.0	4.0	0.0	5.0	0.0
Project Cost Recovery Fund	-1.0	0.0	-1.0	0.0	0.0	0.0
Total	2.2	0.0	3.0	0.0	5.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of inspections that result in a documented violation(s) of interceptors	N/A	N/A	N/A	0%
% of maintenance work completed requiring re-work	N/A	N/A	N/A	0%
Average response time to environmental complaints	N/A	N/A	N/A	70%
Client satisfaction survey through the call center	N/A	N/A	N/A	70%
Number of dangerous buildings inspected before demolished	100	100	1	N/A
Number of Environmental projects completed	450	450	324	N/A

FISCAL YEAR 2027 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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	2,396	17,703	1,480	15,248	1,296	16,088
Maintenance Renewal and Replacement Fund	36,587	33,401	42,674	36,036	40,769	36,956
Total	38,983	51,104	44,154	51,284	42,065	53,044

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	81.0	2.3	64.4	1.5	70.0	0.3
Maintenance Renewal and Replacement Fund	64.8	3.3	65.8	3.6	72.0	2.9
Total	145.8	5.6	130.2	5.1	142.0	3.2

FISCAL YEAR 2027 BUDGET

Business Area Program Detail

Business Area : General Services

Bus Area No. : 2500

Facilities Maintenance

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of maintenance work completed requiring re-work	N/A	N/A	N/A	5%
% of quarterly preventative landscaping inspections completed by the department to review and validate maintenance services completed by third-party contractors	N/A	N/A	N/A	25%
% of survey respondents who are "satisfied" or "very satisfied" with the services delivered by the department (incl. overall maintenance, response time, safety adherence, communication/project milestone updates)	N/A	N/A	N/A	70%
% of work orders responded to within the designated time frame per the Priority level	N/A	N/A	N/A	70%
Average Cost per work order for HVAC Electrical and Plumbing (MEPs)	N/A	N/A	N/A	<=\$450
Expenditures Adopted Budget vs. Actual Utilization - MRR	98%	98%	98%	N/A
Number of contract amendments	7	7	1	N/A
Number of maintenance work orders completed	23,000	23,000	32,858	N/A
Revenue Adopted Budget vs. Actual Utilization - MRR	100%	100%	100%	N/A

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	1,318	11,399	2,527	9,882	2,668	9,770
Maintenance Renewal and Replacement Fund	2,171	1,916	2,519	2,962	2,526	2,836
Total	3,489	13,315	5,046	12,844	5,194	12,606

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	34.8	1.4	33.0	1.4	34.0	0.7
Maintenance Renewal and Replacement Fund	2.0	0.1	2.0	0.2	2.0	0.1
Total	36.8	1.5	35.0	1.6	36.0	0.8

Business Area Program Detail

Business Area : General Services

Bus Area No. : 2500

Facilities Security

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of investigations cases completed within the internal pre-defined timeframe	N/A	N/A	N/A	70%
% of water treatment and wastewater facilities inspected	N/A	N/A	N/A	80%
% of work orders or support requests completed per quarter without return service	N/A	N/A	N/A	70%
Average customer satisfaction rating services provided by the Badging Office as "good" or "excellent"	N/A	N/A	N/A	90%
Invoice turnaround time to FIN for vendor payment	N/A	N/A	N/A	7 days
Card Access changes processed	20,000	20,000	18,013	N/A
City identification badges processed	10,000	10,000	7,589	N/A
Number of investigations	180	180	173	N/A
Number of major security projects completed	15	15	44	N/A
Number of security Incidents	120	120	39	N/A
Number of special events requiring security staffing	75	75	104	N/A

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

Program Notes:

Performance measures displaying only a FY2027 Target indicate a newly reported measure. Measures displaying 'N/A' for the FY2027 Target indicate the measure has been discontinued as part of ongoing measure updates.

(\$ in thousands)

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	125	346	129	521	129	540

Staffing:

Fund	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	FTEs	OT FTEs	FTEs	OT FTEs	FTEs	OT FTEs
General Fund	2.0	0.0	2.0	0.0	3.0	0.0

Performance Measure:

Performance	FY2025 Actual	FY2026 Target	FY2026 Estimate	FY2027 Target
% of real estate acquisitions and depositions processed through at least one milestone (approval, listing, or closure)	N/A	N/A	N/A	100%
Percent increase in Estimated Gross License Revenue (Antenna Tower License Renewals)	N/A	N/A	N/A	>=4.5%
Renewal Timeliness Rate (45-Day Council Agenda or Non-Compliance Agenda Compliance)	N/A	N/A	N/A	90%
Review and approve 100% of Design and Construction contractor pay applications for compliance and supporting documentation within 5 business days of receipt	N/A	N/A	N/A	>=5%
Rental checks received every month	18	18	21	N/A

FISCAL YEAR 2027 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	FY2025 Actual		FY2026 Estimate		FY2027 Budget	
	Revs	Exps	Revs	Exps	Revs	Exps
General Fund	0	2,439	0	1,680	0	1,680