

# GENERAL SERVICES DEPARTMENT

## FY2027 PROPOSED BUDGET WORKSHOP PRESENTATION



**C.J. Messiah, Jr.**  
**Director**

**May 12, 2026**



# GENERAL SERVICES DEPARTMENT

INTEGRITY FIRST

SERVICE BEFORE SELF

EXCELLENCE IN ALL WE DO

DEPARTMENT CORE VALUES



# GENERAL SERVICES DEPARTMENT



**C.J. MESSIAH, JR.**  
DIRECTOR



**ENID HOWARD**



**RICHARD VELLA**



**ANZIL ELLISON**



**JAMES WALTMON**



**JAMES REDDINGTON**



**SHELLI CARTER**

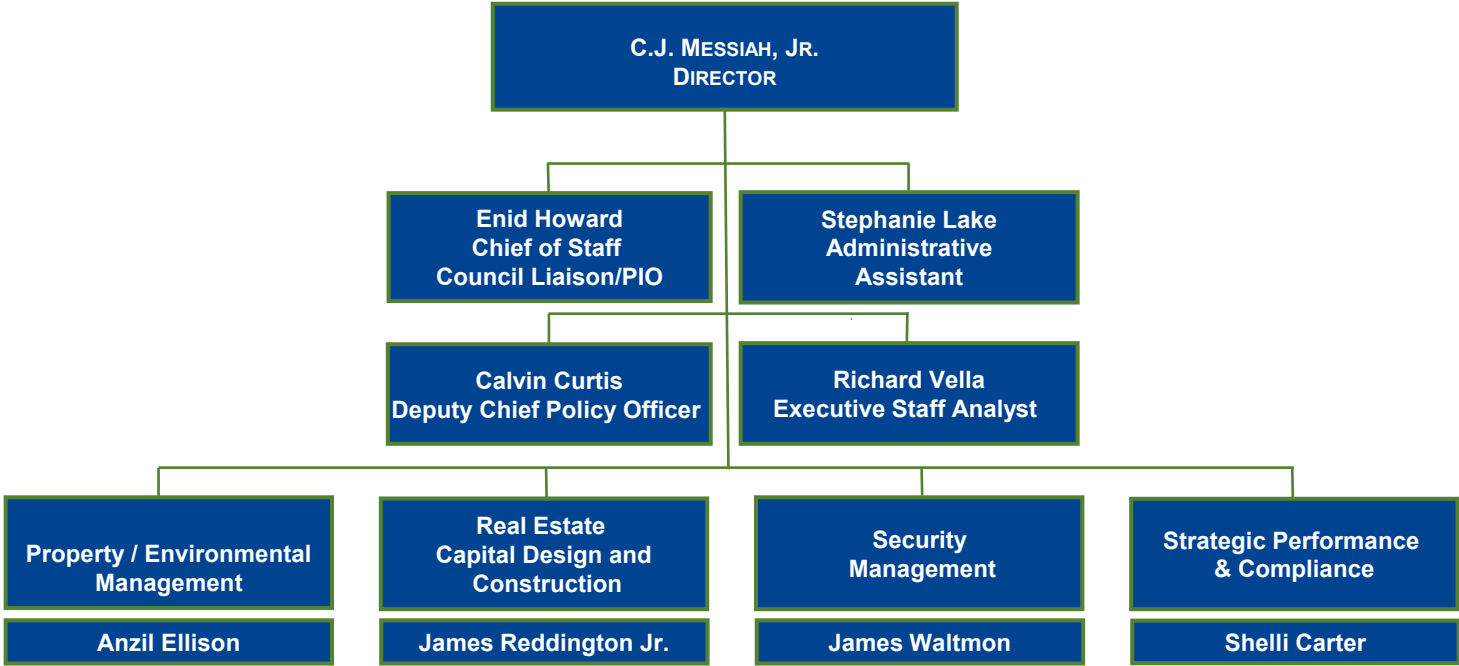


**CALVIN CURTIS**

## DEPARTMENT EXECUTIVE TEAM



# GENERAL SERVICES DEPARTMENT



## DEPARTMENT ORGANIZATION CHART



# GENERAL SERVICES DEPARTMENT

## Property / Environmental Management

- Janitorial / Operations
- Preventive, Corrective, and Predictive Maintenance
- Routine and Emergency Repairs
- HVAC, Mechanical, Electrical, and Plumbing Repairs
- Contract Compliance
- Environmental Services
- Asbestos/Lead/Mold/Soil Remediation
- Abatement/Demolition



## Capital Design and Construction / Real Estate

- CIP Planning
- Design & Construction Projects
- Job Order Contracting
- Task Order Contracting
- In-House Planning, Design, and Renovation
- Real Estate
- Acquisition
- Disposition
- Leasing



## Security Management

- Access Control
- Badging
- CCTV
- Investigations
- Security Guard Services
- Security Assessments
- Preventive Maintenance
- Cyber-Lock Electronic Key Program



## Strategic Performance & Compliance

- Administrative Services
- Director's Office
- Energy Resilience Management and Oversight
- Electricity and Natural Gas Reporting
- OBB Key Performance Reporting



## DEPARTMENT CORE SERVICES



# GENERAL SERVICES DEPARTMENT

## FY27 Approved Budget Reductions

Department support of shared sacrifice in balancing the FY2027 budget.

### Personnel Impacts

| Position Title           | PCN#     | Cost Center | FTE'S Vacant | FT/PT | Salary | FICA  | Ins.  | Pension/Pension Legacy | Term Pay | Personnel Total |
|--------------------------|----------|-------------|--------------|-------|--------|-------|-------|------------------------|----------|-----------------|
| Maintenance Mechanic III | 30002162 | 2500020001  | 1.0          | FT    | 42,700 | 3,267 | 8,675 | 12,362                 | 0        | 67,004          |

### Service Impacts

| Services  | PCN#           |
|---|----------------|
| Reduction of window cleaning services G/L# 520101 (Janitorial Services)     | 114,168        |
| Reduction of recycling services G/L# 520118 (Refuse Disposal)               | 8,733          |
| Reduction (elimination) budget for Travel G/L# 520910 (Travel Non-Training) | 18,610         |
| Reduction of Education and Training G/L# 520805                             | 78,170         |
| <b>Total</b>  | <b>219,681</b> |

**NET COST REDUCTION: \$286,685**

# PLANS TO ELIMINATE THE GAP (PEG)



# GENERAL SERVICES DEPARTMENT

## Objective

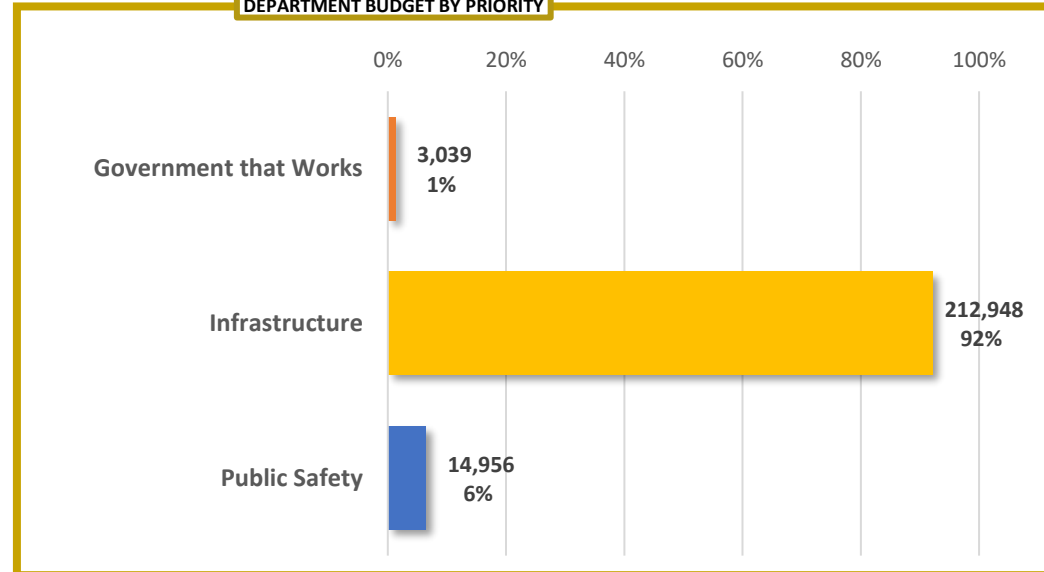
The tables below summarize GSD's alignment with the Mayor's Priorities and Initiatives as defined in his strategic guidance. All programs align with a mayoral priority, and the department's overall budget is broken down according to those priorities.

| Government that Works | Infrastructure | Public Safety | Total   |
|-----------------------|----------------|---------------|---------|
| 3,039                 | 212,948        | 14,956        | 230,943 |

### ALIGNED INITIATIVES

| Mayor's Priorities    | FY27 Proposed Budget |
|-----------------------|----------------------|
| Government that Works | 3,039                |
| Infrastructure        | 212,948              |
| Public Safety         | 14,956               |
| <b>Total</b>          | <b>230,943</b>       |

### DEPARTMENT BUDGET BY PRIORITY



| Mayor's Priorities    | Program                             | Budget           | %s          |
|-----------------------|-------------------------------------|------------------|-------------|
| Government that Works | Administrative Services & Debt      | \$3,039          | 1.3%        |
| Infrastructure        | Energy Management                   | \$150,801        | 65.3%       |
| Infrastructure        | Facilities Design and Construction  | \$8,563          | 3.7%        |
| Infrastructure        | Facilities Maintenance              | \$53,044         | 23.0%       |
| Infrastructure        | Real Estate Management              | \$540            | 0.2%        |
| Public Safety         | Facilities Environmental Management | \$2,350          | 1.0%        |
| Public Safety         | Facilities Security                 | \$12,606         | 5.5%        |
| <b>Grand Total</b>    |                                     | <b>\$230,943</b> | <b>100%</b> |

# STRATEGIC GUIDANCE ALIGNMENT



# GENERAL SERVICES DEPARTMENT

| Program                              | FY2025 Actuals | FY2026 Current | FY2026 Estimate | FY2027 Proposed | FY27 Proposed / Proposed | Percentage%   |
|--------------------------------------|----------------|----------------|-----------------|-----------------|--------------------------|---------------|
| Administrative Services              | 2,181          | 1,580          | 1,671           | 1,359           | (221)                    | (14.0%)       |
| Energy Management                    | 112,619        | 158,360        | 147,891         | 150,801         | (7,559)                  | (4.8%)        |
| Facilities Design and Construction   | 7,042          | 8,130          | 8,155           | 8,563           | 433                      | 5.3%          |
| Facilities Environmental Management  | 1,753          | 2,351          | 2,365           | 2,350           | (1)                      | (0.0%)        |
| Facilities Maintenance               | 51,219         | 51,557         | 51,322          | 53,044          | 1,486                    | 2.9%          |
| Facilities Security                  | 13,199         | 12,698         | 12,806          | 12,606          | (92)                     | (0.7%)        |
| Real Estate Management               | 346            | 521            | 521             | 540             | 19                       | 3.7%          |
| Debt Service and Interfund Transfers | 2,439          | 1,680          | 1,680           | 1,680           | -                        | 0.0%          |
| <b>Totals</b>                        | <b>190,798</b> | <b>236,877</b> | <b>226,411</b>  | <b>230,943</b>  | <b>(5,935)</b>           | <b>(2.5%)</b> |

- Administrative Services – The decrease is due primarily to the transfer of 3 personnel to the Human Resource Department.
- Energy Management – The decrease is due to the price contract on the electricity base rate from last year, and Facility electricity and natural gas payments are charged back to City departments.
- Facilities Design & Construction – The increase is due to employee market adjustment, Benefit obligation, and HOPE contract.
- Facilities Environmental Management – The decrease is due to filling the vacant position with a lower salary.
- Facilities Maintenance – This increase is a result of day-to-day operational needs.
- Facilities Security – This increase is expanded security coverage for the Library (HPL) and BARC facilities.
- Real Estate Management – The increase is due to employee benefit obligations and HOPE contract requirements.

## EXPENDITURE BY PROGRAM



# GENERAL SERVICES DEPARTMENT

|                        |                              |
|------------------------|------------------------------|
| <b>Priority:</b>       | <i>Government that Works</i> |
| <b>FY27 FTE Count:</b> | 3.0                          |

## Administrative Services

This program provides leadership, management oversight, executive support, including the department PIO, Council Liaison, development, monitoring, recording of the department's budgets, and the procurement of goods and services for the department.

## Significant Budget Items

Includes funding for personnel, restricted accounts, and Employee parking and transportation.

## FY27 Prop Budget by Fund

|              |              |
|--------------|--------------|
| Fund 1000    | 1,359        |
| <b>Total</b> | <b>1,359</b> |

## STRATEGIC GUIDANCE ALIGNMENT

# ADMINISTRATIVE SERVICES



# GENERAL SERVICES DEPARTMENT

|                 |                |
|-----------------|----------------|
| Priority:       | Infrastructure |
| FY27 FTE Count: | 2.0            |

### Energy Management

This program manages the City of Houston’s energy and natural gas costs, including contract rate negotiations, market monitoring, and annual projections. It also supports the City’s initiatives to expand renewable energy investments and restore local natural resources.

### Significant Budget Items

Includes funding for city-wide electricity and natural gas payments

### FY27 Prop Budget by Fund

|              |                |
|--------------|----------------|
| Fund 1000    | 15,443         |
| Fund 1002    | 135,358        |
| <b>Total</b> | <b>150,801</b> |

## STRATEGIC GUIDANCE ALIGNMENT

# ENERGY MANAGEMENT



# GENERAL SERVICES DEPARTMENT

|                        |                       |
|------------------------|-----------------------|
| <b>Priority:</b>       | <i>Infrastructure</i> |
| <b>FY27 FTE Count:</b> | 48.4                  |

### Facilities Design and Construction

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; and provides in-house planning and design services

### Significant Budget Items

Includes funding for CIP planning and management.

### FY27 Prop Budget by Fund

|              |              |
|--------------|--------------|
| Fund 1000    | 380          |
| Fund 1001    | 8,183        |
| <b>Total</b> | <b>8,563</b> |

## STRATEGIC GUIDANCE ALIGNMENT

# FACILITIES DESIGN AND CONSTRUCTION



# GENERAL SERVICES DEPARTMENT

|                 |               |
|-----------------|---------------|
| Priority:       | Public Safety |
| FY27 FTE Count: | 5.0           |

## Facilities Environmental Management

Provides comprehensive environmental consulting services, including contract management for mold, asbestos, lead, sampling, remediation, and demolition. Services also include facility disinfection; maintenance and monitoring of oil/water separators, grease traps, and grit traps; and the removal and replacement of underground fuel storage tanks, along with associated soil and groundwater testing and remediation.

## Significant Budget Items

- Includes funding for the Oil/Water Separator and Grit and Grease trap program
- Includes funding for lead remediation at the HPD Firing Ranges

## FY27 Prop Budget by Fund

|              |              |
|--------------|--------------|
| Fund 1000    | 2,172        |
| Fund 1001    | 178          |
| <b>Total</b> | <b>2,350</b> |

## STRATEGIC GUIDANCE ALIGNMENT



# FACILITIES ENVIRONMENTAL MANAGEMENT

# GENERAL SERVICES DEPARTMENT

|                        |                      |
|------------------------|----------------------|
| <b>Priority:</b>       | <i>Public Safety</i> |
| <b>FY27 FTE Count:</b> | 140.0                |

### Facilities Maintenance

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

### Significant Budget Items

- Includes funding for the repair and replacement of HVAC units at various Fire Stations.
- Includes funding for contractual services for City-owned facilities.

### FY27 Prop Budget by Fund

|              |               |
|--------------|---------------|
| Fund 1000    | 16,088        |
| Fund 2105    | 36,956        |
| <b>Total</b> | <b>53,044</b> |

# STRATEGIC GUIDANCE ALIGNMENT

## FACILITIES MAINTENANCE



# GENERAL SERVICES DEPARTMENT

|                        |                      |
|------------------------|----------------------|
| <b>Priority:</b>       | <i>Public Safety</i> |
| <b>FY27 FTE Count:</b> | 36.0                 |

## Facilities Security

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. Also provide support and training on workplace security-related topics (active shooter, workplace violence prevention, situational awareness, etc.).

## Significant Budget Items

- Includes funding for Security Guard services
- Includes funding for maintenance on scanners and X-ray machines in City-owned buildings

## FY27 Prop Budget by Fund

|              |               |
|--------------|---------------|
| Fund 1000    | 9,770         |
| Fund 2105    | 2,836         |
| <b>Total</b> | <b>12,606</b> |

# STRATEGIC GUIDANCE ALIGNMENT

## FACILITIES SECURITY



# GENERAL SERVICES DEPARTMENT

|                 |                       |
|-----------------|-----------------------|
| Priority:       | <i>Infrastructure</i> |
| FY27 FTE Count: | 3.0                   |

### Facilities Security

Manages the city's real estate portfolio in terms of net present value of real estate, building/facility management, and legal considerations. Also reviews cases concerning water and utility easements and eminent domain services, and handles acquisition, disposition, and leasing of the City's real estate portfolio.

### Significant Budget Items

- Includes funding for land surveys associated with the purchase of land for the City

### FY27 Prop Budget by Fund

|              |            |
|--------------|------------|
| Fund 1000    | 540        |
| <b>Total</b> | <b>540</b> |

# STRATEGIC GUIDANCE ALIGNMENT

# REAL ESTATE MANAGEMENT



# GENERAL SERVICES DEPARTMENT

|                 |                       |
|-----------------|-----------------------|
| Priority:       | Government that Works |
| FY27 FTE Count: | 0.0                   |

## Debt Service and Interfund Transfers

Budget allocations included in this section reflect debt service payments and/or interfund transfers. The General Services Department is committed to effectively managing these debt service payments and interfund transfers

## Significant Budget Items

- Includes funding for debt service payments made by Finance

## FY27 Prop Budget by Fund

|              |              |
|--------------|--------------|
| Fund 1000    | 1,680        |
| <b>Total</b> | <b>1,680</b> |

## STRATEGIC GUIDANCE ALIGNMENT

# DEBT SERVICE AND INTERFUND TRANSFERS



# GENERAL SERVICES DEPARTMENT

| Measure Name   | FY25 Actual | FY26 Target | FY26 Estimate | FY27 Target | Target Context  |
|--|-------------|-------------|---------------|-------------|---|
| % of work orders or support requests completed per quarter without return service  | N/A         | N/A         | N/A           | 70%         | To account for the number of work orders that are handled by the Security Management Division (SMD). GSD is tracking the percentage of work orders completed that did not require a return visit. A return service usually means something went wrong - poor workmanship, incomplete scope, misdiagnosis, or failure to meet requirements. This KPI measures how often work is done the first time.   |
| Average time to prepare Requests for Council Action (RCA)  | N/A         | N/A         | N/A           | 45 Days     | This helps to ensure capital projects are completed on time and improve client satisfaction. Successful RCA submissions are critical to the project schedule and securing of funding.   |
| Energy consumption reduction (in MWh) at City Hall, City Hall Annex and Houston Permitting Center through SECO LoanSTAR work | N/A         | 10%         | 12%           | 12%         | Measures effectiveness of recently funded projects managed by this program area.  |
| Percentage of projects that have contracted construction costs that fall within the original construction budget.            | N/A         | N/A         | N/A           | 70%         | This KPI measures the effectiveness of pre-construction planning and captures cost discipline for the construction starts.  |
| % of work orders responded to within the designated time frame per the Priority level  | N/A         | N/A         | N/A           | 70%         | Each priority level (Levels 1 -4) has a required response time frame. Priority 1 must be responded to within 4 hours. When PMD misses this benchmark, we know we are under performing. The client departments are also aware of the response time scales and will hold us accountable to meet this goal. GSD staff will at minimum acknowledge receipt of a new WO request "AND" shall provide a data input noting the status and or the directed course of action (e.g., the Superintendent for the East sector received new WO FAMIS-ID 168554 at 10:35am. The Superintendent has until 2:35pm to view WO FAMIS-ID 168554 and provide a data entry as to the status of the WO, ex. "Assigned", "In Progress", "Tech In Route", etc.). |

## KEY PERFORMANCE MEASURES



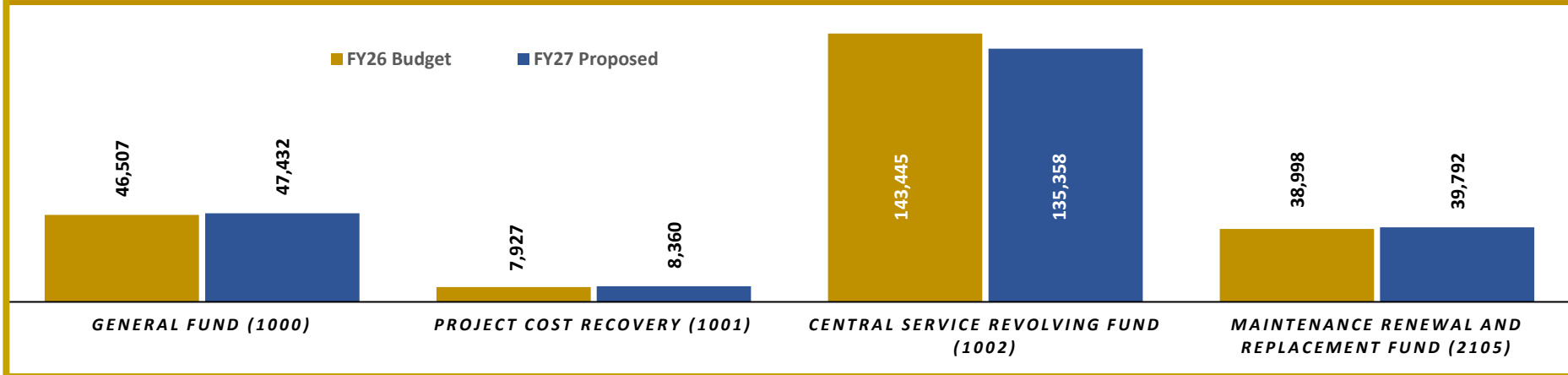
# GENERAL SERVICES DEPARTMENT

[IN THOUSANDS]

## Objective

Lists total expenditures by fund – FY26 Current Budget vs FY27 Proposed

|   | Actual         | Budget         | Estimate       | Proposed       | FY26 Budget    | Change        |
|---|----------------|----------------|----------------|----------------|----------------|---------------|
| General Fund (1000)                             | 48,050         | 46,507         | 46,507         | 47,432         | 925            | 2.0%          |
| Project Cost Recovery (1001)                    | 6,603          | 7,927          | 7,927          | 8,360          | 433            | 5.5%          |
| Central Service Revolving Fund (1002)           | 100,828        | 143,445        | 132,979        | 135,358        | (8,087)        | (5.6%)        |
| Maintenance Renewal and Replacement Fund (2105) | 35,317         | 38,998         | 38,998         | 39,792         | 794            | 2.0%          |
| <b>Total</b>                                    | <b>190,798</b> | <b>236,877</b> | <b>226,411</b> | <b>230,942</b> | <b>(5,935)</b> | <b>(2.5%)</b> |



## STRATEGIC GUIDANCE ALIGNMENT

## EXPENDITURES BY FUND

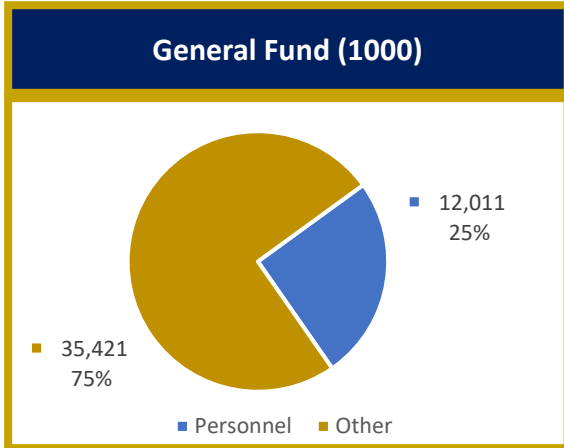


# GENERAL SERVICES DEPARTMENT

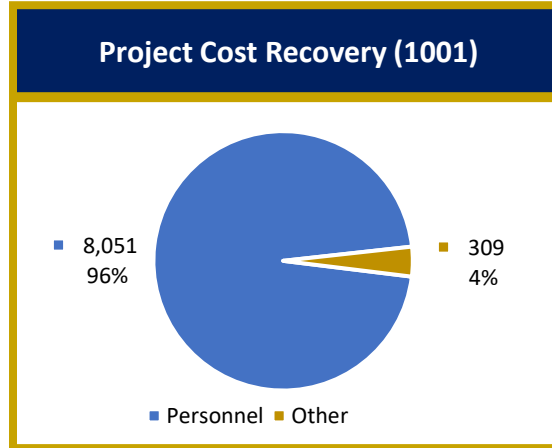
[IN THOUSANDS]

## Objective

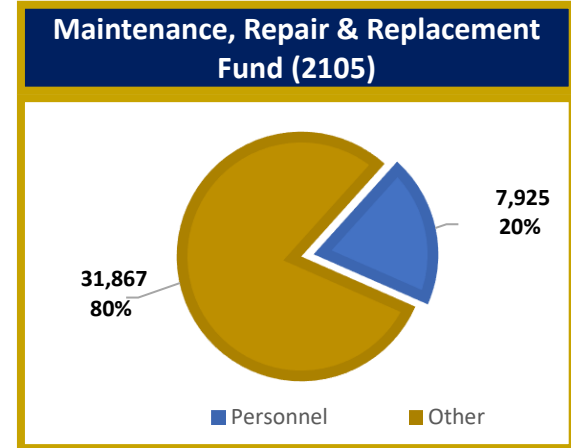
The graphs below show how much of the budget is allocated to personnel vs. non-personnel. All non-personnel charges are broken out by primary service function.



| Other              |               |
|--------------------|---------------|
| Supplies           | 457           |
| Services           | 19,542        |
| Restricted Account | 15,422        |
| <b>Total Other</b> | <b>35,421</b> |



| Other              |            |
|--------------------|------------|
| Restricted Account | 309        |
| <b>Total Other</b> | <b>309</b> |



| Other              |               |
|--------------------|---------------|
| Supplies           | 792           |
| Services           | 30,723        |
| Non-Cap            | 5             |
| Restricted Account | 348           |
| <b>Total Other</b> | <b>31,867</b> |

## EXPENDITURES BY CATEGORY

# PERSONNEL VS. NON-PERSONNEL



# GENERAL SERVICES DEPARTMENT

| Program                                   | FY2025<br>Actual | FY2026<br>Budget | FY2026<br>Estimate | FY2027<br>Proposed | Variance<br>FY27 Proposed/<br>FY26 Budget | % change      |
|---|------------------|------------------|--------------------|--------------------|---|---------------|
| <b>Administrative Services</b>            | \$45             | \$0              | \$0                | \$0                | \$0                                       |               |
| <b>Energy Management</b>                  | \$ 100,829       | \$ 143,446       | \$ 132,980         | \$ 135,359         | (\$8,087)                                 | (5.6%)        |
| <b>Facilities Design and Construction</b> | \$ 6,603         | \$ 7,927         | \$ 7,927           | \$ 8,360           | \$434                                     | 5.5%          |
| <b>Facilities Maintenance</b>             | \$38,983         | \$ 44,408        | \$ 44,154          | \$ 42,065          | (\$2,343)                                 | (5.3%)        |
| <b>Facilities Security</b>                | \$3,489          | \$5,201          | \$ 5,045           | \$ 5,193           | (\$9)                                     | (0.2%)        |
| <b>Real Estate Management</b>             | \$125            | \$148            | \$129              | \$129              | (\$19)                                    | (13.1%)       |
| <b>Total</b>                              | <b>\$150,074</b> | <b>\$201,130</b> | <b>\$190,235</b>   | <b>\$191,106</b>   | <b>(\$10,024)</b>                         | <b>(5.0%)</b> |

- Energy Management – The decrease is due to the price contract on the electricity base rate from last year, and Facility electricity and natural gas payments are charged back to City departments.
- Facilities Design & Construction – The increase is due to additional CIP projects.
- Facilities Maintenance – This decrease is a result of a reduction in expected charges or recoveries from internal departments for facility maintenance services.
- Facilities Security – This decrease is a result of a reduction in expected charges or recoveries from internal departments for badge services.
- Real Estate Management – The decrease is due to lower-than-anticipated lease renewals.

## REVENUE BY PROGRAM



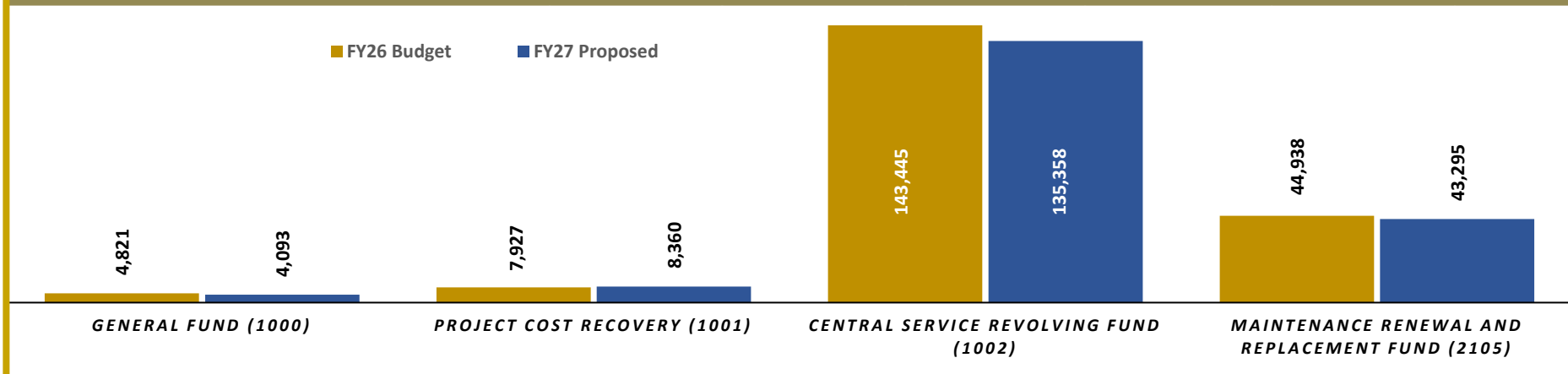
# GENERAL SERVICES DEPARTMENT

[IN THOUSANDS]

## Objective

Lists total Revenue by fund – FY26 Current Budget vs FY27 Proposed

| Fund                                 | FY2025 Actual    | FY2026 Budget    | FY2026 Estimate  | FY2027 Proposed  | Variance FY27 Proposed/ FY26 Budget | % change      |
|--------------------------------------|------------------|------------------|------------------|------------------|-------------------------------------|---------------|
| General Fund (1000)                  | \$3,886          | \$4,821          | \$4,137          | \$4,093          | (\$728)                             | (15.1%)       |
| Project Cost Recovery Fund (1001)    | \$6,603          | \$7,927          | \$7,927          | \$8,360          | \$434                               | 5.5%          |
| Central Service Recovery Fund (1002) | \$100,828        | \$143,445        | \$132,979        | \$135,358        | (\$8,087)                           | (5.6%)        |
| MRR Fund (2105)                      | \$38,758         | \$44,938         | \$45,192         | \$43,295         | (\$1,643)                           | (3.7%)        |
| <b>Total</b>                         | <b>\$150,074</b> | <b>\$201,130</b> | <b>\$190,235</b> | <b>\$191,106</b> | <b>(\$10,024)</b>                   | <b>(5.0%)</b> |



## STRATEGIC GUIDANCE ALIGNMENT

## REVENUE BY FUND



# REVENUE HIGHLIGHTS



Describe any significant revenue changes from FY25 Estimates – FY26 Proposed and provide context to the financial figures presented.

- Total revenue is \$191.1 for FY2027, down \$10.M, or 5%, from the FY2026 budget.
- The Central Service Recovery Fund drives most of the decrease, dropping \$8.1M (5.6%).
- The MRR Fund also declines by \$1.6M (3.7%), and the General Fund decreases 15.1%.



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# Questions



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# Appendix

# Restricted Account Details



| GI Description                          | Justification & Cost Drivers   |
|---|--|
| Fuel                                    | Fuel Program operates and manages all City owned fuel sites.<br>Expense explanation - Fuel services are driven primarily by market pricing   |
| Application Services                    | Costs include Microsoft Enterprise licenses, 3-1-1 maintenance support and applications, SAP licenses maintenance and support, various Enterprise Application and Server support personnel, CSMART (MCD Only), eSignature, Project Management, Infor, eDiscovery, Cyber Security Office software and support, HITS Budget support via the Finance Department, eSignature   |
| Insurance Fees                          | Cost increase for property insurance premium.  |
| Electricity                             | Responsible for administering the electricity accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Electricity expenses are projected to be lower than the previous year as a function of the competitive bidding process.   |
| Natural Gas                             | Responsible for administering the natural gas accounts for the City. Program is responsible for overseeing procurement contracts, forecasting, providing price certainty, and financial reporting. Natural gas expenses are projected to be lower than the previous year due to current market conditions and locking in a rate favorable to the City.   |
| Data Services                           | Costs associated with software and maintenance support contracts required to maintain city networks, applications, desktop devices, servers, payment card industry security, storage devices, cloud services, telephone systems and network equipment including Phonoscope circuits. Contracts cover Antivirus, Firewall and Network backup systems. Also, the Data Center costs are included in the Data Services restricted account. |
| Voice Services                          | Monthly costs for Voice/Communication Services. The services include: Local landlines, voice/data circuits, long distance, 1-800 numbers, calling cards, language lines, Citywide ISP/Internet Access. The major vendors are ATT, Department of Information Resources (DIR), Verizon and Century Link.   |
| Voice Labor                             | Labor costs and parts needed to perform work associated with installation and/or upgrades of telephone systems and cabling. The sole vendor is Selrico.  |
| GIS Revolving Fund Services             | Personnel, software licenses and maintenance costs associated with the city of Houston's Enterprise Geographic Information System (EGIS)   |
| Voice Services - Wireless               | Monthly charges for Verizon Business services and mobile devices including cell phones, air cards and tablets.   |
| Interfund HR Client Services            | Include HR operation cost reflecting health benefits and restricted accounts increase.   |
| KRONOS Service Charge back              | Software license and maintenance costs associated with the city of Houston's Time and Attendance System (KRONOS)   |
| Drainage Fee Service Chargeback         | Fee is based on impervious service.  |
| Interfund Permit Center Rent Chargeback | The cost include the HPC Point of Sale cost increase for credit card merchant fee, and lease cost increase.  |
| Interfund Vehicle Services              | Provides repair, maintenance, and administrative support for all city departments' rolling stock equipment.<br>Expense explanation - Vehicle Services are projected to increase driven by part cost, contractual increases, and an aging vehicle population.   |
| Interfund Radio System Access           | Due to the consolidation of the radio group in General Fund to revolving fund for HITS. This group is responsible for the operation and maintenance of the City's public safety radio system.  |

## GENERAL SERVICES DEPARTMENT



## RESTRICTED ACCOUNT DETAILS

THE RESTRICTED ACCOUNTS BUDGET INCLUDES SERVICE CHARGEBACK ACCOUNTS FOR ITEMS SUCH AS FUEL, ELECTRICITY, NATURAL GAS, IT SERVICE ACCOUNTS, HUMAN RESOURCE SERVICES, ETC.. THE BUDGET PROJECTIONS ARE PROVIDED BY THE FINANCE DEPARTMENT.

Appendix  
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# ADMINISTRATIVE SERVICES



|                        |                              |
|------------------------|------------------------------|
| <b>Priority:</b>       | <i>Government that Works</i> |
| <b>FY27 FTE Count:</b> | 3.0                          |

## 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%          |

# ENERGY MANAGEMENT



|                        |                       |
|------------------------|-----------------------|
| <b>Priority:</b>       | <i>Infrastructure</i> |
| <b>FY27 FTE Count:</b> | 0.0                   |

## 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%           |

# FACILITIES DESIGN AND CONSTRUCTION



|                        |                       |
|------------------------|-----------------------|
| <b>Priority:</b>       | <i>Infrastructure</i> |
| <b>FY27 FTE Count:</b> | 48.4                  |

## 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           |

# FACILITIES ENVIRONMENTAL MANAGEMENT



|                        |                      |
|------------------------|----------------------|
| <b>Priority:</b>       | <i>Public Safety</i> |
| <b>FY27 FTE Count:</b> | 5.0                  |

## 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           |

# FACILITIES MAINTENANCE



|                        |                       |
|------------------------|-----------------------|
| <b>Priority:</b>       | <i>Infrastructure</i> |
| <b>FY27 FTE Count:</b> | 142.0                 |

## 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           |

# FACILITIES SECURITY



|                        |                      |
|------------------------|----------------------|
| <b>Priority:</b>       | <i>Public Safety</i> |
| <b>FY27 FTE Count:</b> | 36.0                 |

## 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           |

# REAL ESTATE MANAGEMENT



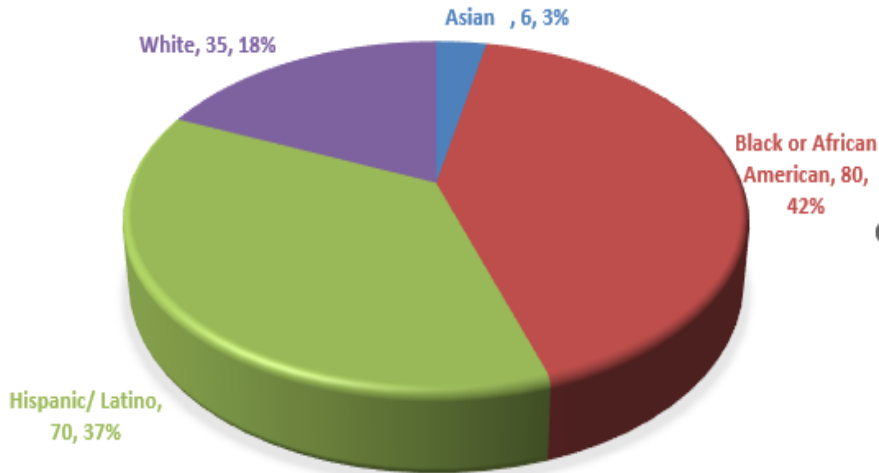
|                        |                       |
|------------------------|-----------------------|
| <b>Priority:</b>       | <i>Infrastructure</i> |
| <b>FY27 FTE Count:</b> | 3.0                   |

## Performance Measure:

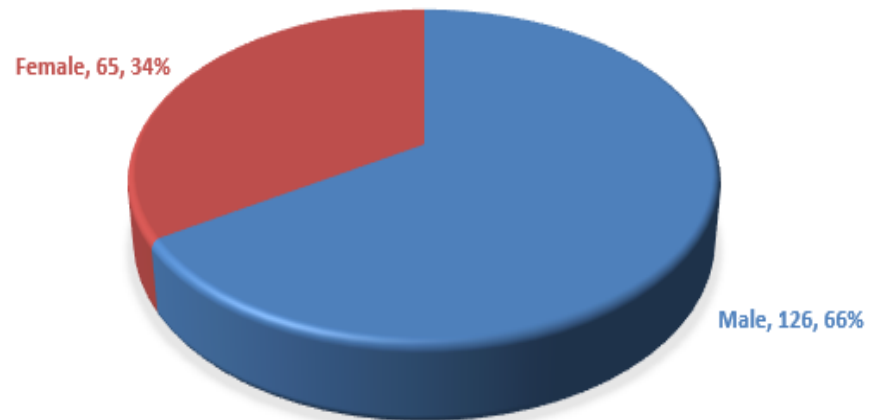
| Performance  | FY2025 Actual | FY2026 Target | FY2026 Estimate | FY2027 Target |
|--|---------------|---------------|-----------------|---------------|
| % of real estate acquisitions and depositions processed through at least one milestone (approval, listing, or closure)                                       | 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           |

# DEPARTMENT DEMOGRAPHIC

EMPLOYEE ETHNICITY PROFILE



EMPLOYEE GENDER PROFILE



EMPLOYEE ETHNICITY & GENDER PROFILE

