

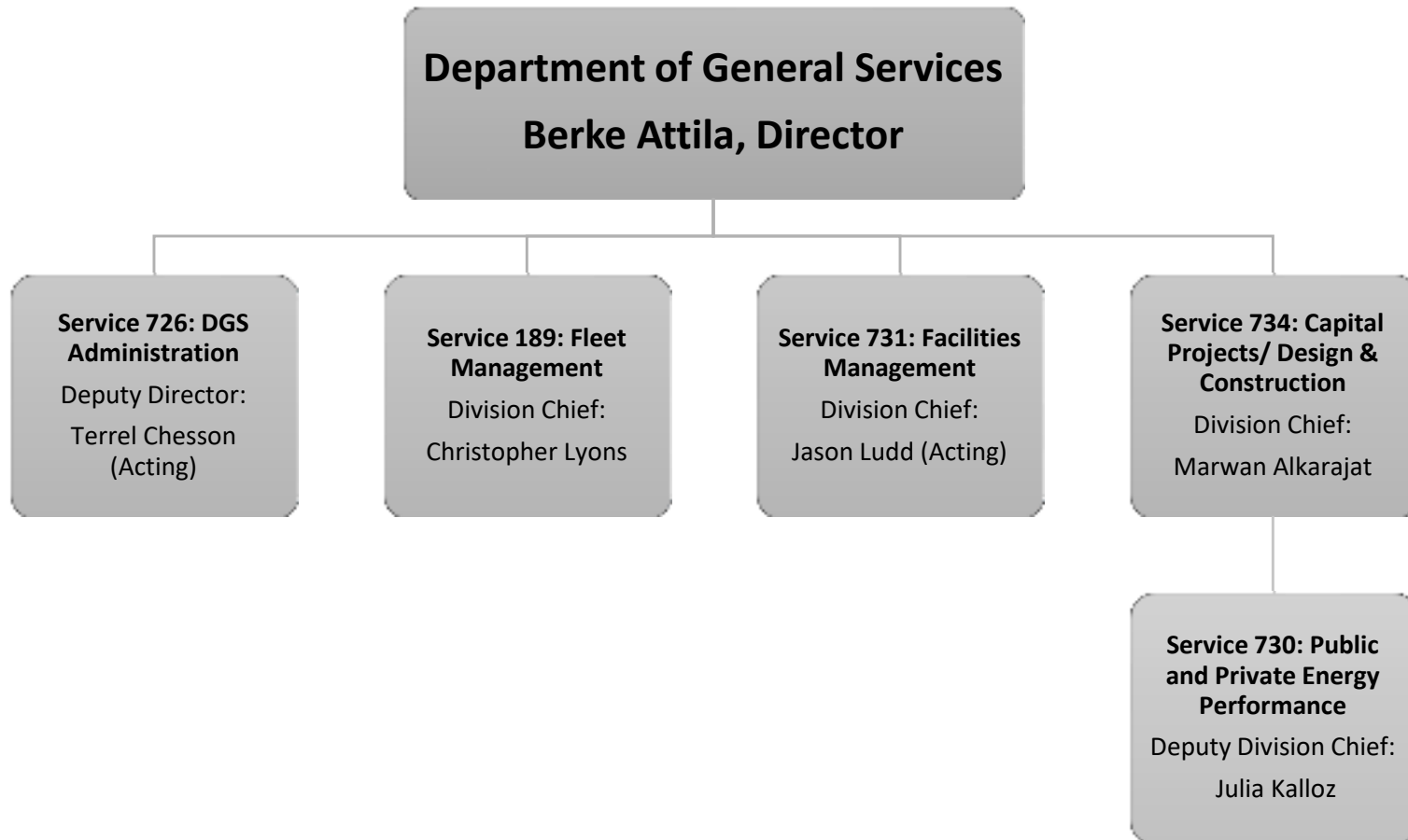
Department of General Services

**Fiscal 2023 Budget Presentation
June 7, 2022**

**Chichi Nyagah-Nash, Deputy CAO
Berke Attila, Director
Terrel Chesson, Acting Deputy Director**



Organizational Chart (by Service)



Fleet Management

Pillar: Responsible Stewardship of City Resources

Service Number: 189

Fiscal 2023 Recommended Budget: \$70,202,050

Service Description

This service is responsible for the purchase, outfitting, and maintenance of vehicles and other equipment used by City agencies. Teams of highly-trained maintenance workers and body shop technicians maintain over 5,600 pieces of motorized equipment including Police cruisers, Fire apparatus, Inner Harbor water skimmers, lawnmowers, and more. Operations take place at the Central Garage and several substations throughout the City.

Major Budget Items

- The Fiscal 2023 budget supports the tenth round of borrowing to purchase an additional 400 vehicles for \$26 million. 2,969 vehicles are accounted for in the first nine (9) rounds of borrowing. Cumulative debt service payments are budgeted at \$22.74 million.
- The budget reflects the fleet labor rate at \$110.28 per hour, a fuel surcharge of \$0.35 per gallon, and a tank asset replacement surcharge at \$0.09 per gallon.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of essential vehicles that met their availability requirements	N/A	99%	100%	100%	96%	100%	100%
Output	total gallons of fuel purchased or consumed (in millions)	3.3	3.2	3.0	3.1	2.9	3.2	3.0



Administration - General Services

Pillar: Equitable Neighborhood Development

Service Number: 726

Fiscal 2023 Recommended Budget: \$1,432,799

Service Description

This service provides leadership, innovation, and support to the various services in General Services in the areas of Administrative Direction, Human Resources, Fiscal Management, and the Office of Performance Management (Information Technology, Data Management, Business Process Improvement and Change Management)

Major Budget Items

- The recommended budget distributes the administrative cost share across Fleet and Facility services.
- The recommended budget transfers and reclassifies 1 General Fund position from Service 731: Facilities Management to support the Office of Performance Management.



Public and Private Energy Performance

Pillar: Clean and Healthy Communities

Service Number: 730

Fiscal 2023 Recommended Budget: \$3,778,912

Service Description

This service oversees the implementation and management of technologies to minimize energy usage and cost to the City while maximizing opportunities from renewable energy sources consistent with the City's Sustainability Plan and State mandates. Service functions include developing energy policies, analyzing the technical and financial feasibility of energy-related proposals, applying for grant funds, evaluating energy legislation, investigating renewable power generation, management and analysis of utility data, selling energy credits to private companies, and collecting revenue from utilities in exchange for removing a portion of the City's electric load from the area's power grid during times of severe power demand.

Major Budget Items

- The recommended budget includes four (4) State grant allocations: MD Smart Energy Communities for \$245,000; Low-to-Moderate Income Communities for \$180,000; Montebello Solar EWIP for \$500,000; Resilient Maryland for \$100,000. The recommended budget includes \$1.7 million for unallocated State and Special Fund awards. This service will continue to apply for new grants as they become available.
- The budget includes \$85,000 for the Energy Star Portfolio Manager, which will allow the City to quickly gather energy usage data from City-owned buildings, to benchmark to peer buildings, and to identify inefficiencies and savings opportunities. DGS anticipates yearly savings of \$150,000 to the City.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Outcome	\$ Saved and Revenue Generated from energy efficiency projects (in millions)	\$19.0	\$14.3	\$14.5	\$15.5	\$14.6	\$15.5	\$16.0
Efficiency	% of City government electricity use that is renewable	5.6%	4.2%	4.1%	4.5%	17.7%	18.7%	19.3%



Facilities Management

Pillar: Responsible Stewardship of City Resources

Service Number: 731

Fiscal 2023 Recommended Budget: \$39,576,692

Service Description

This service is responsible for providing maintenance and repair to over 500 municipal buildings. The 82 core buildings, owned by the Mayor and City Council, comprise over 4.7 million square feet of workspace. Tenant agencies include most departments of City government, private and non-profit groups, and other governmental and quasi-governmental entities. The service maintains 45 buildings through an Internal Service Fund (ISF), including Historic Properties. Agencies occupying buildings supported by the ISF are charged rent on a per square foot basis. The service also manages surplus schools, which are supported through the General Fund. DGS is actively engaged with partners to identify opportunities for alternative uses for the surplus schools.

Major Budget Items

- The recommended budget transfers 1 General Fund position to Service 726: Administration.
- The recommended budget removes \$700,000 of CARES funding that expired on December 31, 2021, which was used to support cleaning operations at the beginning of the COVID-19 pandemic.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of Facilities Preventive Maintenance Work Requests Completed On-Time	79%	92%	48%	78%	30%	35%	65%
Efficiency	Preventative to Corrective Maintenance Ratio	1:1.50	1:1.70	1:1.50	1:1.60	1:1.40	1:1.40	1:1.0



Capital Projects Division - Design and Construction

Pillar: Responsible Stewardship of City Resources

Service Number: 734

Fiscal 2023 Recommended Budget: \$1,159,435

Service Description

This service is responsible for the planning, design, and construction or renovation or alteration of capital improvements to City facilities from inception to completion. The costs of this service are largely supported through transfers from the capital budget.

Major Budget Items

- The majority of costs in this service are charged to capital projects.
- In Fiscal 2023 \$36 million is appropriated for Fire Department facilities; \$15 million for public safety facilities; \$13.9 million for Police Department facilities; \$5 million for Park Heights library; \$2.9 million for Forest Park Library.

Type	Performance Measure	Actual 2018	Actual 2019	Actual 2020	Target 2021	Actual 2021	Target 2022	Target 2023
Effectiveness	% of construction completed within budget	75%	62%	67%	87%	60%	87%	87%
Effectiveness	% of design completed on time	80%	86%	92%	87%	100%	87%	87%

