



Brandon M. Scott
Mayor

Fiscal 2024 Recommended Budget

Department of General Services

Director Berke Attila

Deputy Director Terrel Chesson

June 6, 2023 (Tuesday)



Fiscal 2024 Agency Overview

Agency Mission

The mission of DGS is to deliver results for our City partners through services and solutions that are timely, cost-effective, and sustainable.

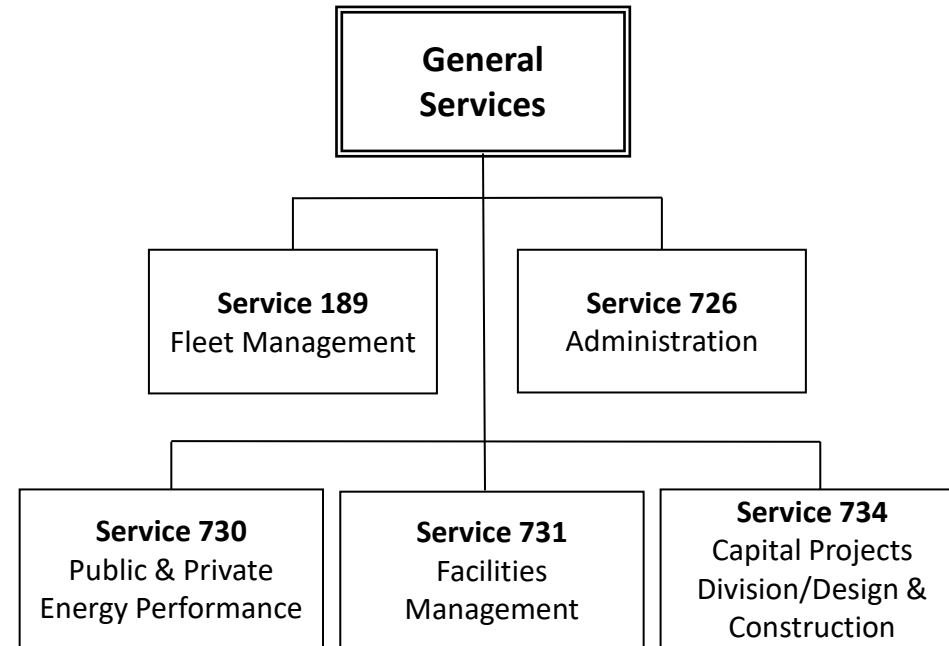
DGS is comprised of five divisions: Administration, Fleet Management, Facilities Management, Public and Private Energy Performance, and Capital Projects Division/Design and Construction. DGS is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering customer service to City agencies, which serve Baltimore's community members and stakeholders.

Fiscal 2024 Goals

DGS's FY24 goals support the Mayor's Action Plan by advancing *Responsible Stewardship of City Resources*.

1. Optimize our facilities portfolio by reducing underutilized and surplus building assets.
2. Advance the Baltimore Energy Data Initiative and prepare agencies to respond to new State building energy performance standards by benchmarking all buildings over 25,000 sq. ft. and identifying the best opportunities for beneficial electrification.
3. Begin the transition to zero-emission vehicles and the infrastructure updates required for maintenance and charging stations.
4. Enhance DGS's role in the Capital Improvement Plan process by collecting and analyzing capital data to prioritize and address agencies' programmatic needs.
5. Increase hiring in divisions where need is critical, including Fleet, Capital Projects and Energy.





Fleet Management

Pillar: Responsible Stewardship of City Resources

Service Number: 189

FY24 Rec. Budget: \$71,636,880

Service Description: This service is responsible for purchasing, outfitting, fueling, maintaining, and decommissioning vehicles and other equipment used by 29 City agencies. Fleet Management serves as the City's subject matter expert on vehicles and equipment and advises City leadership on environmental legislation and sustainability efforts.

Major Budget Items

- In Fiscal 2024, the annual investment in the City's fleet will increase from \$26 million to \$35 million annually, which could increase the number of assets purchased by 28.5% based on the average asset cost.
- In addition to the increased funding, the Departments of General Services and Finance are collaborating to shorten the acquisition turnaround time by utilizing multi-year contracts for fleet purchasing.
- The recommended budget includes a shift in funding from contractual services to support an additional 14 positions: 11 Laborers, 1x Automotive Lead Mechanic, 1x Building Repairer Supervisor, and 1x Operations Officer II.
- Additional laborers will allow for more repair work to be completed internally and decrease external contractual costs. These changes are budget neutral within the service.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of Essential Vehicles Meeting Availability Requirements	99%	100%	96%	100%	93%	100%	100%
% of Total Cost Spent on Maintenance and Repair Outside of Regular Wear and Tear	6%	6%	8%	8%	6%	7%	7%



Administration - General Services

Pillar: Equitable Neighborhood Development

Service Number: 726

FY24 Rec. Budget: \$609,825

Service Description: This service provides leadership and support to the divisions that comprise DGS. The goal of this service is to drive innovation in the delivery of these services. Key activities include: administrative direction, fiscal management, human resource support, performance management, communications, and change management.

Major Budget Items

- The recommended budget includes an updated transfer of the administrative cost share across Facility and Fleet services. This transfer is based on the number of employees throughout the service and the share of work they provide for the agency's Internal Service Funds. The budget increases that transfer from \$3.1 million to \$3.8 million.
- The Fiscal 2024 budget creates four (4) new positions: 1x Operations Officer I to provide support for the executive team; 1x Administrative Analyst II and 1x Operations Officer I to support budget analysis and contract management; 1x Administrative Analyst I to support payroll functions and analysis within the Human Resources division. Additionally, a Public Relations Coordinator position has been created from the Fiscal 2023 budget.
- The recommended budget includes transferring seven (7) positions to MR-Information and Technology as part of the IT Optimization initiative to consolidate IT resources under the direction of BCIT.
- This budget also includes \$217,615 in continued support for research and policy initiatives throughout the agency.
- Based on vacancy trends throughout this service, \$66,943 in vacancy savings was added to the budget.



Public and Private Energy Performance

Pillar: Clean and Healthy Communities

Service Number: 730

FY24 Rec. Budget: \$43,978,035

Service Description: This service oversees energy utility account management for City agencies, implementation of energy efficiency and renewable energy projects, and tracking progress towards the City's municipal energy use and greenhouse gas reduction goals consistent with the City's Sustainability Plan and State mandates.

Major Budget Items

- Four (4) new positions to support the Energy Office: Deputy Chief, Energy Program Manager, Fiscal Analyst, and Construction Project Supervisor. The Fiscal Analyst will serve as a Grants Administrator and help identify additional funding opportunities; the Construction Project Supervisor will lead the division on zero-emission vehicle and renewable energy infrastructure projects. The recommended budget also reflects reclassifying one position, which was requested and approved in Fiscal 2023 following the adoption of the budget.
- \$40 million is included in the Facilities Internal Service Fund to reflect energy billing operations moving forward. This will be supported through a chargeback to agencies for utility expenses built into each agency's budget. This funding also supports the creation of an Administrative Analyst to provide fiscal and administrative support for the utility billing program, including monitoring and coordination of agency utility billing.
- Grants appropriation within this division will continue to support the Maryland Energy Administration's City Building and Electric Vehicle program. Unallocated grant funding across all fund types is \$1.8 million for Fiscal 2024 in anticipation of potential grants.
- Based on vacancy trends throughout this service, \$17,276 in vacancy savings was added to the budget.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
# of City Buildings Benchmarked in ENERGYSTAR Portfolio Manager	N/A	N/A	N/A	N/A	95	150	260
\$ Saved + Revenue / \$ Invested (Return on Investment)	\$1.75	\$1.76	\$1.76	\$1.80	\$1.77	\$1.80	\$1.80



Facilities Management

Pillar: Responsible Stewardship of City Resources

Service Number: 731

FY24 Rec. Budget: \$42,331,311

Service Description: This service is responsible for providing maintenance and repair to over 500 municipal buildings. The service maintains 57 buildings through an Internal Service Fund (ISF), including Historic Properties. The service also manages surplus schools, which are supported through the General Fund.

Major Budget Items

- The Fiscal 2024 budget creates two (2) new positions within the Internal Service Fund: 1x Operations Officer I responsible for contract management; 1x Heating and Air Conditioning (HVAC) Technician Supervisor I, responsible for providing supervisory expertise to the HVAC team within this service.
- The budget also includes the elimination of an historic transfer credit that is no longer applicable. The correction increases the overall service budget by \$669,585.
- As part of the 21st Century Schools Initiative, funding within this service to support surplus schools is increased by \$368,000, or 16%, to support ongoing costs at these facilities and in anticipation of additional locations coming into the portfolio in Fiscal 2024.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of Corrective Maintenance Work Requests Completed On-Time	64%	51%	34%	45%	42%	47%	55%
Preventative to Corrective Maintenance Ratio	1.7:1	1.5:1	1.4:1	1.4:1	3.5:1	1:1	1.8:1



Capital Projects Division - Design and Construction

Pillar: Responsible Stewardship of City Resources

Service Number: 734

FY24 Rec. Budget: \$1,068,235

Service Description: This service is responsible for the planning, design, and delivery of capital projects to City-owned facilities. The goal of the service is to deliver capital projects on time and budget. Key activities include: providing project management support to capital projects from inception to completion. The costs for this service are largely supported by capital projects.

Major Budget Items

- The Fiscal 2024 budget creates four (4) new positions within the Capital Projects division: Construction Project Supervisor I, Architect II, and 2x Engineer II positions. These costs are largely offset by charging staff time to the capital projects supported by the positions.
- Based on vacancy trends throughout this service, \$60,465 in vacancy savings was added to the budget.

Performance Measures

Measure	FY19 Actual	FY20 Actual	FY21 Actual	FY22 Target	FY22 Actual	FY23 Target	FY24 Target
% of Construction Completed On-Time	100%	78%	100%	80%	100%	80%	82%
% of Projects that Exceed Construction Budget Contingency Level	12%	33%	40%	30%	0%	30%	30%

