

Department of General Services

Fiscal 2022 Budget Presentation

June 3, 2021

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Organizational Chart



Fleet Management

Priority Outcome: Clean and Healthy Communities

Service Number: 189

Fiscal 2022 Recommended: \$67,122,237

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 personnel 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 2022 budget supports the ninth round of borrowing to purchase an additional 229 vehicles for \$25 million. 2,740 vehicles were purchased in the first eight rounds of borrowing. Cumulative debt service payments are budgeted at \$20.3 million.
- The agency has implemented an employee gainsharing program for eligible Fleet Management Employees that resulted in a costs savings of \$780,259, of which \$443,420 was shared among 198 eligible employees.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Output	Total gallons of fuel purchased or consumed	3.4M	3.3M	3.2M	3.0M	3.1M	3.2M
Efficiency	% of total costs spent on maintenance & repair outside of regular wear and tear	8.9%	9.09%	6%	6%	8%	8%

Administration

Priority Outcome: Clean and Healthy Communities

Service Number: 726

Fiscal 2022 Recommended: \$821,667

Service Description

This service provides leadership, innovation, and support to the various services in General Services in the areas of Administrative Direction, Human Resources, IT and Data Management, Fiscal Management, Business Process Improvement, and Change Management.

Major Budget Items

- The recommended budget transfers 4 ISF positions from Service 731: Facilities Management and 6 ISF positions from Service 189: Fleet Management to the General Fund due to a reorganization that has no operational impact. These positions are HR and IT-related and were moved to simplify DGS's organizational structure as the positions reported centrally through this service despite being located in other services.
- The budget increases the administrative cost share across Fleet and Facility services.



Public and Private Energy Performance

Priority Outcome: Clean and Healthy Communities

Service Number: 730

Fiscal 2022 Recommended: \$2,991,005

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 \$850,000 and \$1.1 million for unallocated State and Special Fund grant awards, respectively. The service will continue to apply for new grants as they become available.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Efficiency	% of City government usage from renewable sources	5.6%	5.6%	4.18%	4.1%	4.5%	4.5%
Efficiency	\$ Saved + Revenue / \$ Invested (Return on Investment)	\$2.00	\$1.90	\$1.75	\$1.76	\$1.80	\$1.80

Facilities Management

Priority Outcome: Clean and Healthy Communities

Service Number: 731

Fiscal 2022 Recommended: \$39,951,030

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 budget supports a \$198,000 increase in gas, electric and steam costs; \$500,000 increase in maintenance and repair costs due to an addition of surplus schools to the service's building management portfolio.
- The budget includes \$122,549 for a one time upgrade of Archibus system, which is used to manage the building portfolio, and \$35,000 for other software licensing.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Efficiency	Total Cost of Ownership (TCO) per square feet	\$5.77	\$6.15	\$7.71	\$7.8	\$8.24	\$7.48
Effectiveness	% of preventative maintenance WOs completed on time	51%	79%	92%	48%	NA	35%

Capital Projects Division/Design & Construction

Priority Outcome: Clean and Healthy Communities

Service Number: 734

Fiscal 2022 Recommended: \$931,882

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.
- The recommended budget transfers 1 Engineer Supervisor position to Service 731: Facilities Management to support building maintenance services.

Type	Performance Measure	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Target	FY22 Target
Effectiveness	% of design completed within budget	100%	100%	100%	100%	92%	92%
Effectiveness	% of construction completed on time	80%	81.2%	100%	78%	80.0%	80.0%