

Department of General Services

Fiscal 2021 Budget Presentation

June 10, 2020

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Organizational Chart



Fleet Management

Priority Outcome: Clean & Healthy Communities

Service Number: 189

Fiscal 2021 Recommended: \$65,812,561

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 budget includes a reduction of \$1.7 million in a revised debt payment schedule for the City's Master Lease Program. Fleet will collect only half of the FY21 Debt Service payment from agencies. Due to the timing of when funds are borrowed, this reduction will neither increase the City's debt nor the expected length of payoff.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Output	Total gallons of fuel purchased or consumed	3.5M	3.3M	3.3M	3.2M	3.2M	3.1M
Effectiveness	% of preventative maintenance WOs completed on time	69.57%	76.30%	78.72%	89.00%	82.16%	90.00%

Administration

Priority Outcome: Clean & Healthy Communities

Service Number: 726

Fiscal 2021 Recommended: \$44,126

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

- This budget defunds 1 Administrative Coordinator position, as part of a citywide savings initiative.
- The budget supports an Operations Officer V for Change Management initiatives, including support for ERP implementation.
- This budget is largely offset by administrative cost share to the Fleet and Facilities services.



Public and Private Energy Performance

Priority Outcome: Clean & Healthy Communities

Service Number: 730

Fiscal 2021 Recommended: \$1,345,426

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

- Prior to Fiscal 2020, the Energy Office was funded through administrative fees charged to agencies. In Fiscal 2020, the Office transferred from DPW to DGS and was moved from the Internal Service Fund to General Fund .

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Efficiency	% of City government usage from renewable sources	4.00%	5.60%	5.60%	N/A	6.00%	4.50%
Efficiency	\$ Saved + Revenue / \$ Invested (Return on Investment)	\$1.86	\$2.00	\$1.90	N/A	\$1.81	\$1.80

Facilities Management

Priority Outcome: Clean & Healthy Communities

Service Number: 731

Fiscal 2021 Recommended: \$38,228,347

Service Description

This service is responsible for providing maintenance and repair to over 500 municipal buildings. 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.

Major Budget Items

- The recommended budget supports the transfer of 3 positions (Administrative Analyst II, Real Estate Agent II, Design Planner II) from Program 726, to support the Portfolio Management and Property Service activity.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Efficiency	Total Cost of Ownership (TCO) per square feet	\$6.00	\$5.77	\$6.15	\$7.71	\$7.71	\$8.24
Effectiveness	% of preventative maintenance WOs completed on time	61%	49%	66%	73%	67%	78%

Capital Projects Division/Design & Construction

Priority Outcome: Clean & Healthy Communities

Service Number: 734

Fiscal 2021 Recommended: \$968,458

Service Description

This service is provided by the Department of General Services' Capital Projects Division, which is responsible for the planning, design, and construction, and/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.
- This budget reduces funding in the consultants line item by \$120,000.

Type	Performance Measure	FY16 Actual	FY17 Actual	FY18 Actual	FY19 Actual	FY20 Target	FY21 Target
Effectiveness	% of design completed within budget	100%	100%	100%	100%	92%	92%
Effectiveness	% of construction completed on time	88.0%	80.0%	81.2%	100.0%	80.0%	80.0%