

# DEPARTMENT OF GENERAL SERVICES

## Capital Improvement Program Request Fiscal Years 2021 – 2026

Presented January 16, 2020

CHICHI NYAGAH-NASH, DIRECTOR



# DGS BACKGROUND

*The Department of General Services delivers cost-effective, high quality, reliable and sustainable services by managing quality facilities, ensuring efficient fleet operations, and maintaining exemplary administrative customer service that supports City agencies in the advancement of their goals.*

**Director: Chichi Nyagah-Nash**

**Service 726:  
DGS Administration**



**Acting Division  
Chief:  
Chichi Nyagah-Nash**

**FY20 Budget: \$0.6M  
Positions: 26**

**Service 189:  
Fleet Management**



**Division Chief:  
Bob Gibson**

**FY20 Budget: \$66.6M  
Positions: 252**

**Service 731:  
Facilities  
Management**



**Division Chief:  
Terrel Chesson**

**FY20 Budget: \$38.2M  
Positions: 99**

**Service 734:  
Capital Projects &  
Energy**



**Division Chief:  
Bambi Stevens**

**FY20 Budget: \$1.0M  
Positions: 24**

**FY20 Operating Budget: \$106.4M  
FY20 Capital Budget: \$14.0M  
Total Full-Time Positions (FTEs): 401**

# DGS's MISSION:

- Agency-wide: Develop workforce, enhance skills, improve customer service, improve livability of spaces in which workforce performs.
- Efficient operation and maintenance of City-owned and managed buildings.
- Innovative design and construction of capital building projects.



# DGS CAPITAL PROJECTS DIVISION (CONSTRUCTION AND DESIGN)

The capital building program for City's vertical construction is managed by DGS's Capital Projects and Energy Division (CPD).

CPD's primary goal is to perform capital improvements to 190 City-owned and managed facilities to provide safe, healthy and effective work spaces that facilitate the delivery of City services.

To achieve that goal, CPD strives to:

- Plan and address capital improvements proactively;
- Consider and work to develop energy-efficient improvements in buildings;
- Improve and upgrade City-owned facilities to decrease the need for operations in private leases.
- Create a more efficient design and project management process.

# CRITICAL ISSUES FACING DGS:

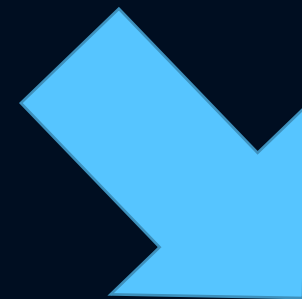
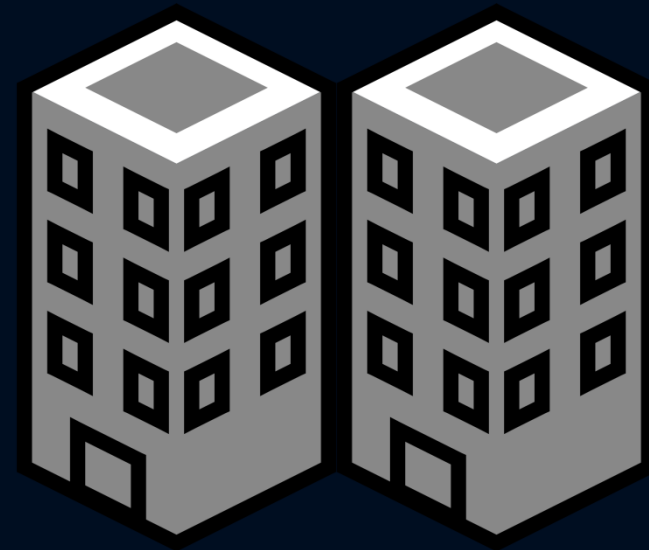
- Overall capital improvement **needs exceed available funds**.
- Capital **funds are typically budgeted reactively** (once there is a known problem) through capital improvement program (CIP).
- Need for **more proactive capital improvements** to prevent continued maintenance costs and burdens.
- **Deficiencies** in City's facilities **impact user agencies' ability to provide services**.
- Condition of facilities cause **agencies to want to move to private space**, costing City money.
- **Maintenance on buildings is deferred** due to lack of funding, creating:
  - Huge backlog of work;
  - Further deterioration of buildings;
  - Overall maintenance and repair costs to increase (or makes replacement only option).

# HOW DO WE ADDRESS THESE ISSUES?



Change the Funding  
Paradigm

OR



Change the Portfolio  
Composition







# FACILITIES CONDITION INDEX (FCI)

- Measure of backlog over current replacement value
- Ex: \$2M in backlog for a \$10M building = 0.2 or 20%

Ranges for Facilities Condition Index (FCI)	
FCI Range	Description
0-5%	Requires continued normal maintenance
6-29%	Limited to Moderate Renovation
30-49%	Moderate to Extensive Renovation
50-99%	Comprehensive Modernization
>100%	Candidate for Demolition

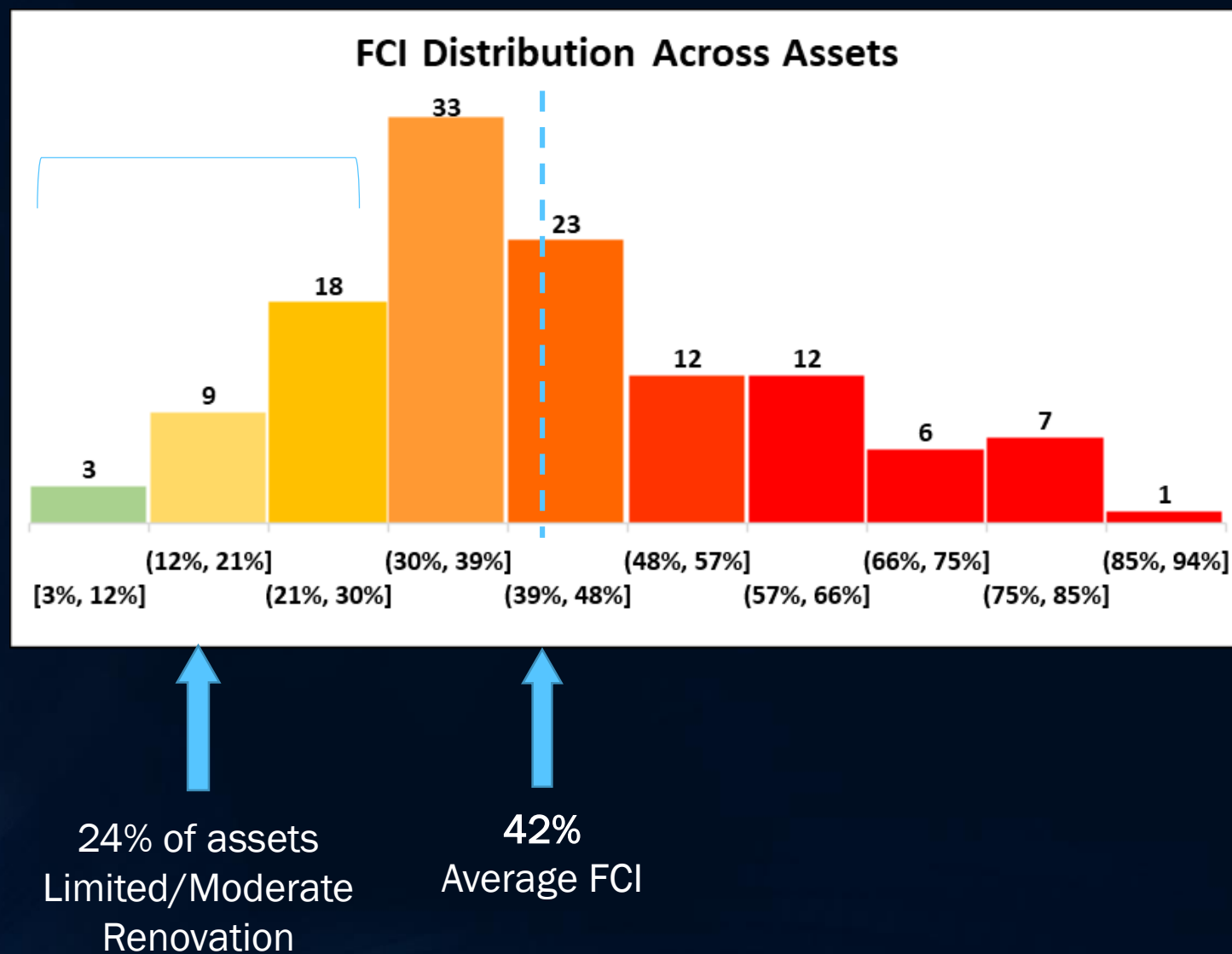


# SCORECARD FOR CITY FACILITIES

Category	Value	Trend vs. FY20
Facilities Condition Index (FCI)	42%	
Current Replacement Value (CRV) <small>(\$ millions)</small>	\$1.547B	
Deferred Cap Req.	\$629M	
Six-Year Need (after Deferred Cap Req.)	\$58M	
Current Annual Funding Range (FY21)	\$9-14M	
Total Net Value of Facilities	\$898M	

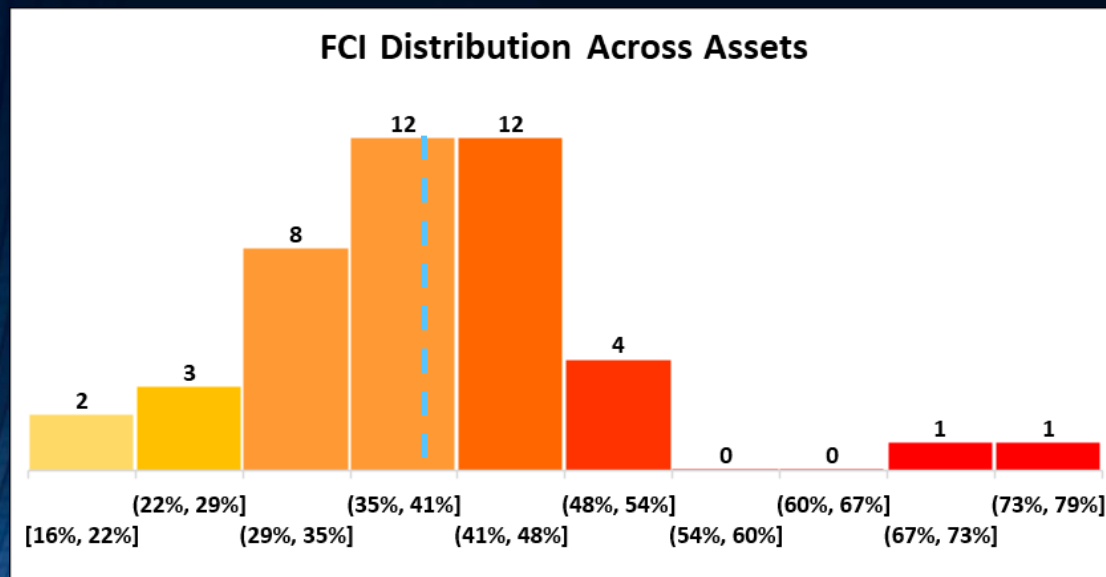


# FCI FOR ASSESSED CITY FACILITIES



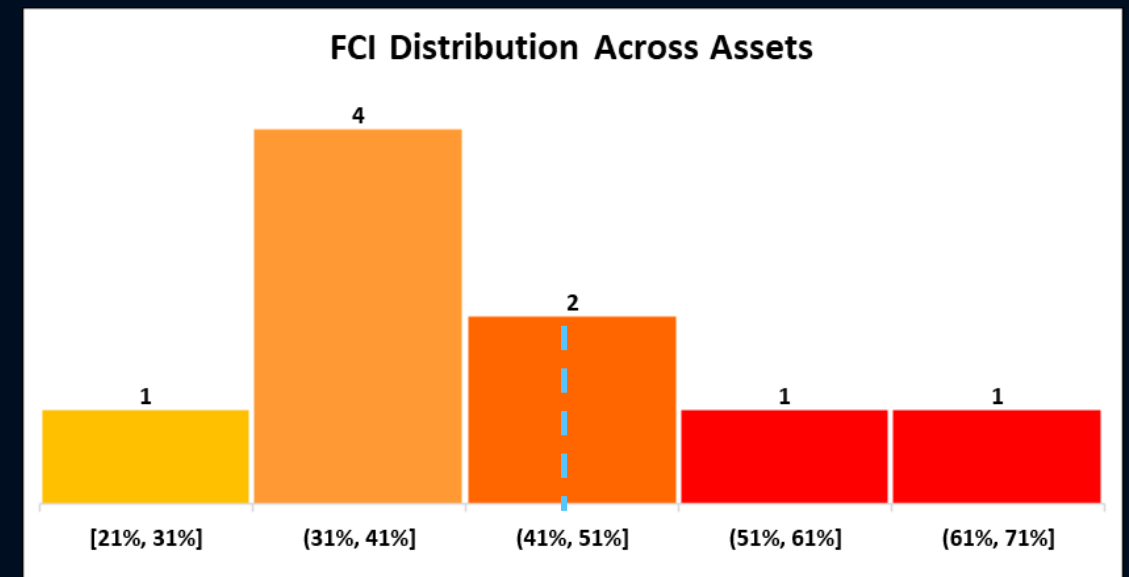
# FCI VALUES ARE WORRISOME NO MATTER HOW YOU SLICE IT...

## BY TYPE: FIRE FACILITIES



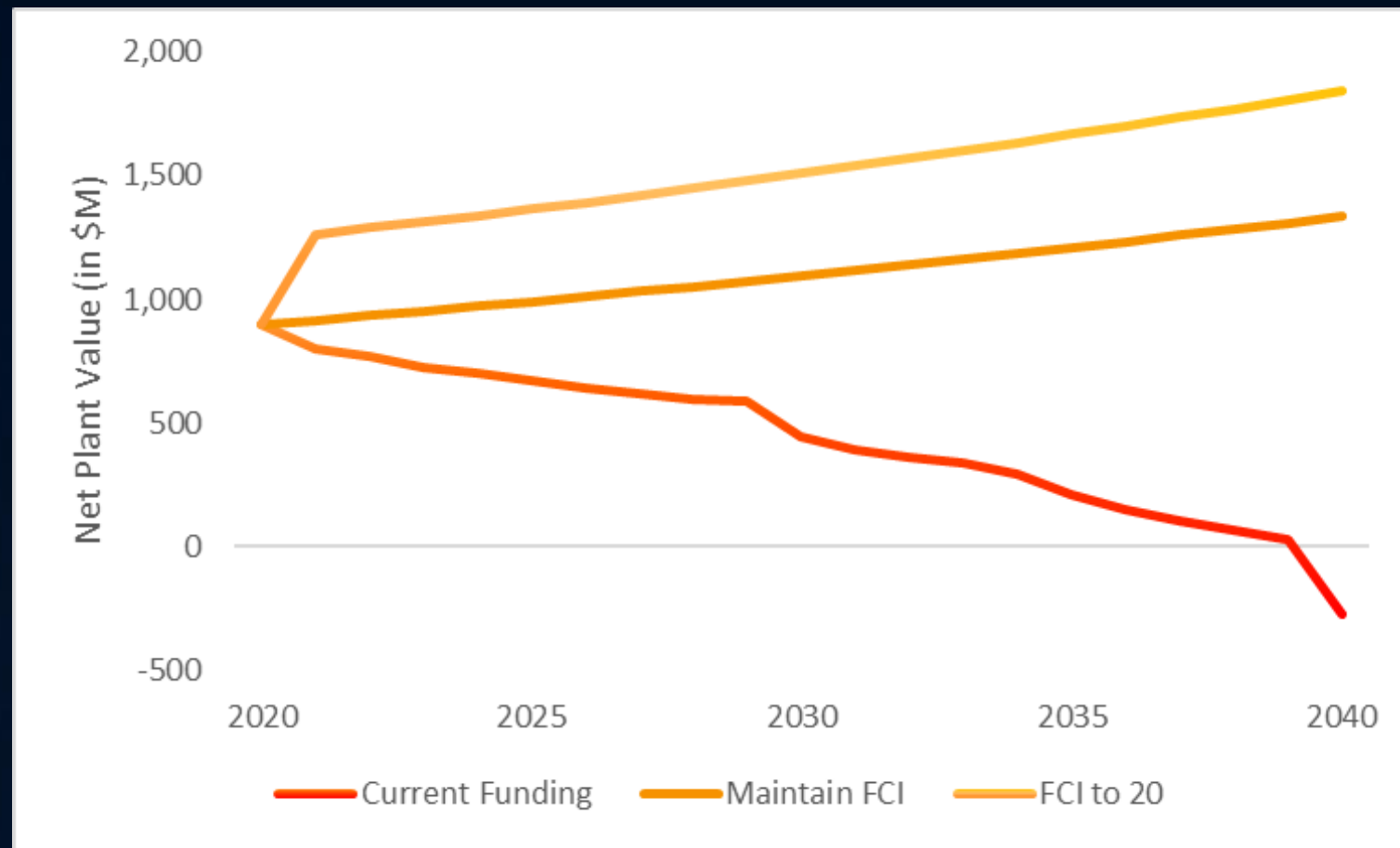
39% Average FCI,  
\$85M Deferred  
Capital Requirement

## BY SIZE: FACILITIES >100K SQFT



45% Average FCI,  
\$441M Deferred  
Capital Requirement

# FUNDING SCENARIOS AND NET PLANT VALUE



Scenario	Current	Maintain FCI	FCI to 20
Funding	\$15M	\$70M	\$79M
FCI	>100%	42%	20%
Gain/Loss in Net Plant Value	-\$1.1B	+437M	+940M

# DGS RECENT CIP ACCOMPLISHMENTS IN DESIGN AND CONSTRUCTION





# DESIGN

- 197- 240 - Fire Station 5 Roof Replacement (FY2016)
- 197-270 - Eastern Health Clinic Roof Replacement (FY2020)
- 197-030- Abel Wolman Fire Suppression (FY2014)
- 197-229 - Shot Tower Interior Structural Stabilization and Masonry Upgrade (FY2019)
- 197-042 - City Hall Elevator Upgrade (FY2018)
- 197-095 – Police Headquarters Fire Alarm Replacement (FY2015)

# CONSTRUCTION

- 197-203 - Northwestern Police District Station Renovation Partial Roof and 2nd Floor bathrooms (FY2017)
- 197- 233 - Northeast Police District Station Roof Replacement (FY2019)
- 197-037 - Hampden Library Renovation (FY2015)
- 197-005 - City Hall Exterior Stone Walls (FY2014 & FY2019)
- 197-206 - Police Headquarters Elevator Upgrade (FY2019)
- 197-179 - Visitor's Center HVAC Renovation (FY2017)
- 197-128 - Hanover & Ostend Street Fire Facilities Building Renovation (FY2017)
- 197-241 - Engine 47 Window Replacement (FY2020)
- 197-193 - Engine 51 Window Replacement (FY2020)
- 197-109 - Engine 54 Window Replacement (FY2020)
- 197-242 - Engine 57 Window Replacement (FY2020)

# DGS FY21-26 CAPITAL IMPROVEMENT PROGRAM REQUESTS



# CONSIDERATIONS IN EVALUATING CIP FUNDING REQUESTS

- Legal Mandate, *i.e.*, Code compliance (ADA, lawsuits)
- Public Safety, *i.e.*, fire alarm/suppression systems, structural
- Political mandate, *i.e.*, Mayor's directive, Director's agenda
- Operations and Management, *i.e.*, will result in operational savings
- Type of building infrastructure, *i.e.*, MEP, structural, finishes
- External funding availability
- Agency needs
- Equity



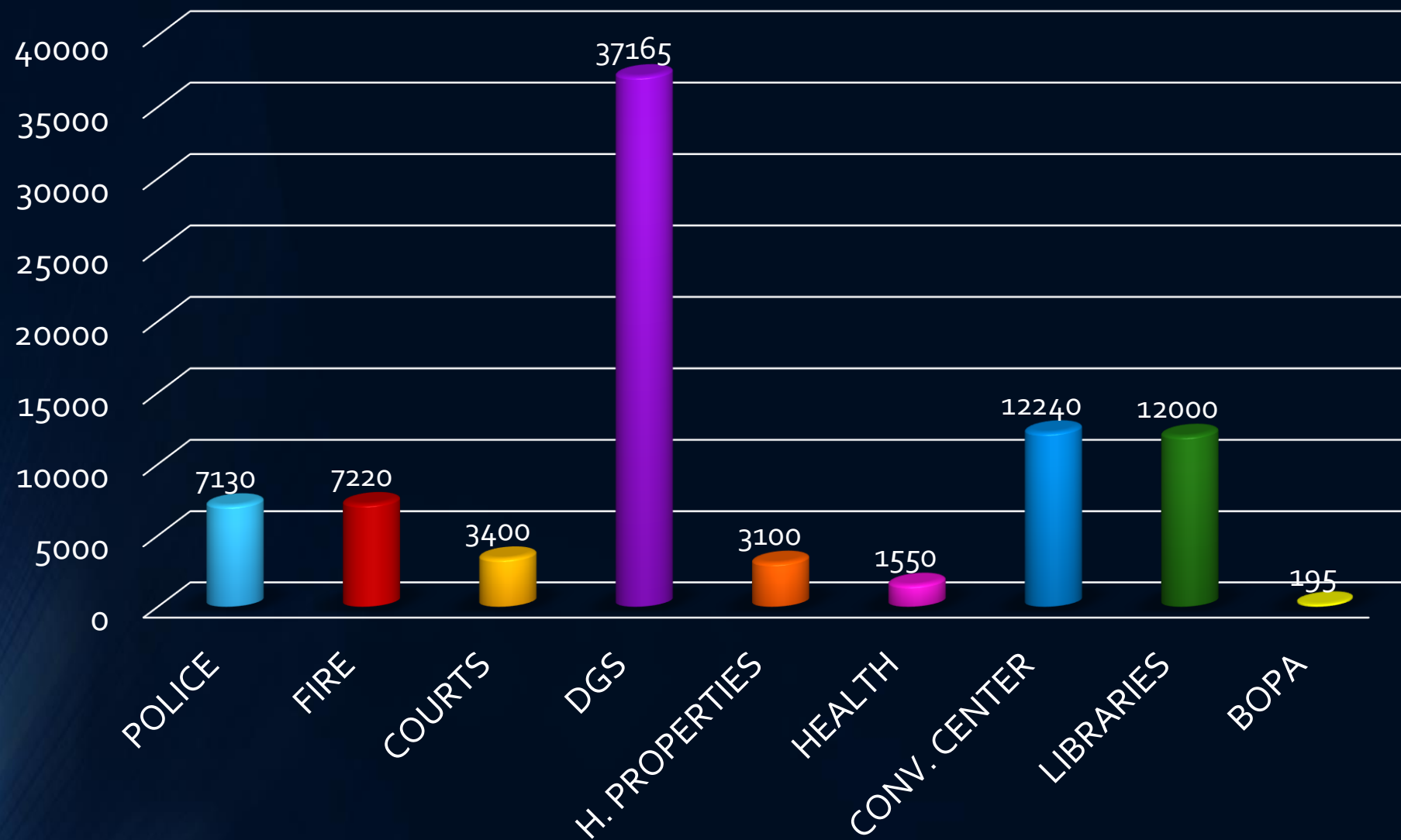
# DGS's FY2021-26 CIP REQUESTS BY AGENCY

No.	AGENCY	TOTAL
1	Police Department	\$ 7,130
2	Fire Department	\$ 7,220
3	Court systems	\$ 3,400
4	Municipal buildings	\$ 37,165
5	Historic City properties	\$ 3,100
6	Health Department	\$ 1,550
7	Convention Center	\$ 12,240
8	Enoch Pratt Free Library	\$ 12,000
9	Office of Promotion & the Arts (BOPA)	\$ 195
	<b>TOTAL 6 YEAR REQUESTS</b>	<b>\$84,000</b>

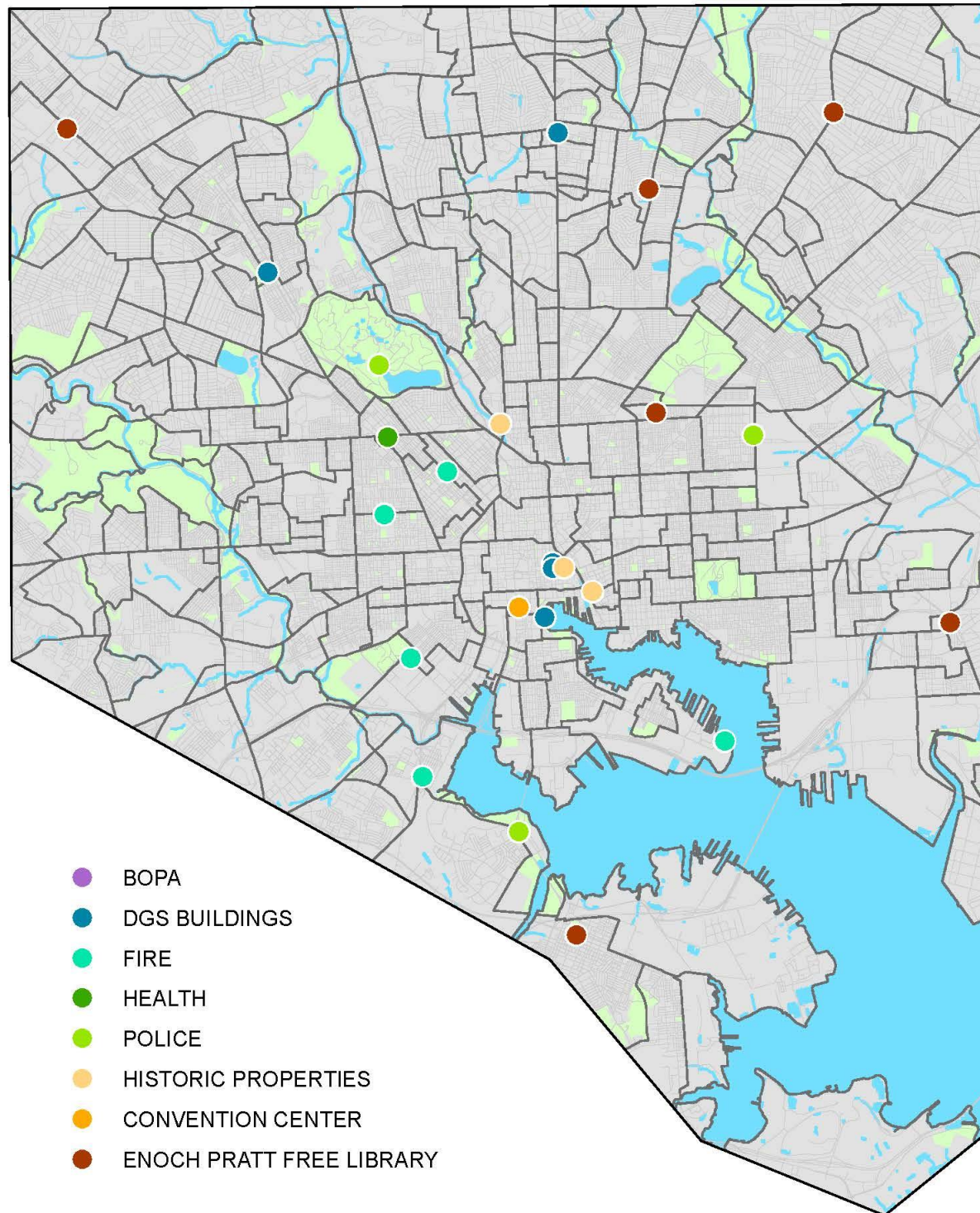
Dollars shown in Thousands

# FY 2021 – 2026

## TOTAL CIP REQUESTS BY AGENCY



□ Dollars shown in thousands



- BOPA
- DGS BUILDINGS
- FIRE
- HEALTH
- POLICE
- HISTORIC PROPERTIES
- CONVENTION CENTER
- ENOCH PRATT FREE LIBRARY

NOT SHOWN ON MAP:

- THE CLOISTERS IS LOCATED IN BALTIMORE COUNTY
- 88 STATE CIRCLE IS LOCATED IN ANNAPOLIS

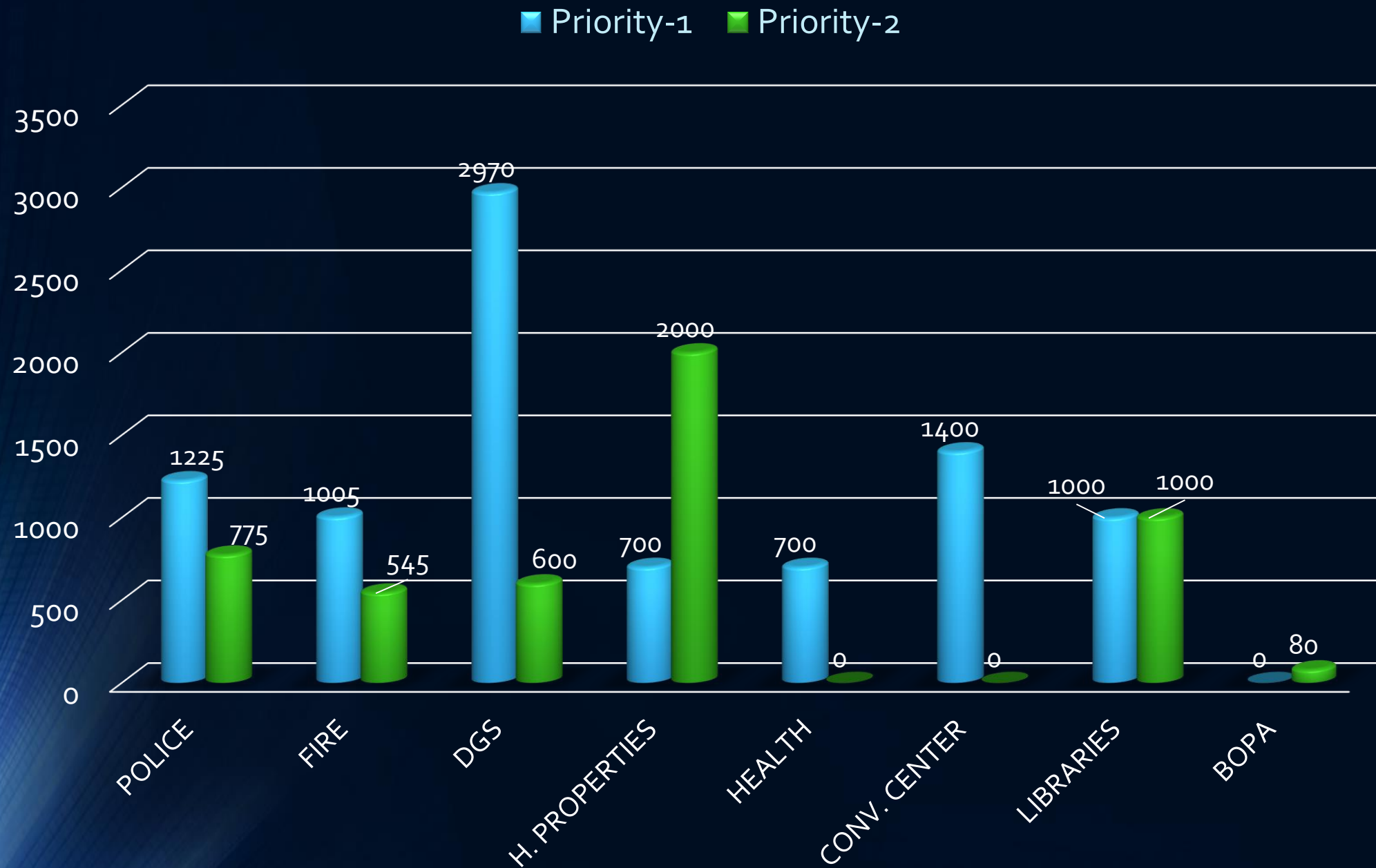
# DEPARTMENT OF GENERAL SERVICES

## FY2021 CIP

Requests  
mapped by  
User Agency



# FY 2021 PRIORITY 1 AND 2 CIP REQUESTS BY AGENCY



□ Dollars shown in thousands



# FY 2021 Priority 1

## Municipal and Police Buildings

197-005 - City Hall Exterior Stone Repairs (\$1.0M)

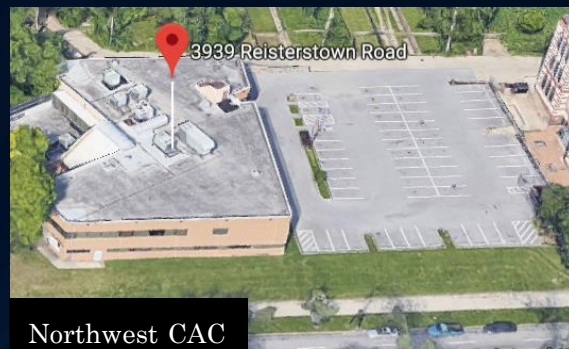
197-280 - Abel Wolman Municipal Bldg. Roof Replacement (\$770K + \$300K 2<sup>nd</sup> priority)



## Community Action/Multipurpose Centers

197-256 - 3939 Reisterstown Road (NWCAC) Building Envelope repair (\$800K)

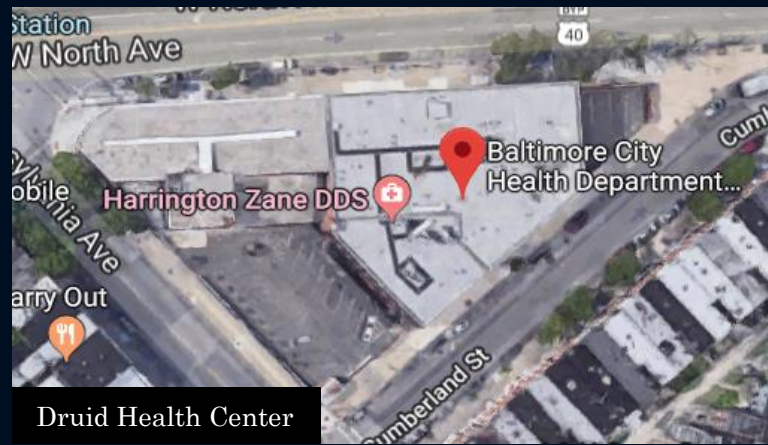
197- 284 - Govans Multipurpose Center Roof Replacement (\$100K + \$300K 2<sup>nd</sup> priority)



# FY 2021 Priority 1 (cont'd)

## Health Department

197-271 - Druid Health Clinic Roof (\$700K)



## Cultural attractions

197-283 - Visitor's Center Building Envelope & Roof (\$300K)





# FY 2021 Priority 1 (cont'd)

## Historic Properties

197-184 - 88 State Circle Building Envelope Repairs  
(\$700K + \$450K 2<sup>nd</sup> priority)



## Police Buildings

197-206 - Southern Police District Interior Renovation (\$1.0M)

197-202 - Eastern Police District New roof and Bathrooms (\$125K + \$500K Priority 2)

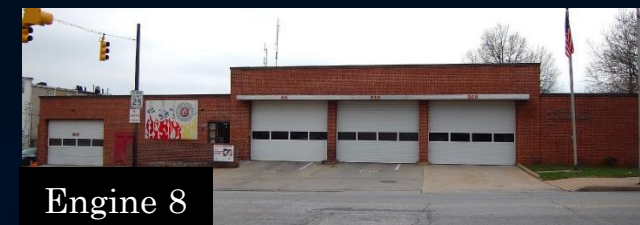
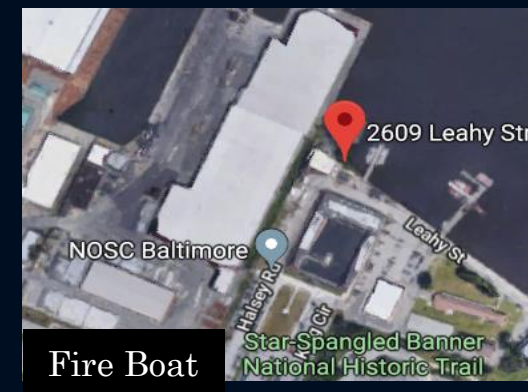
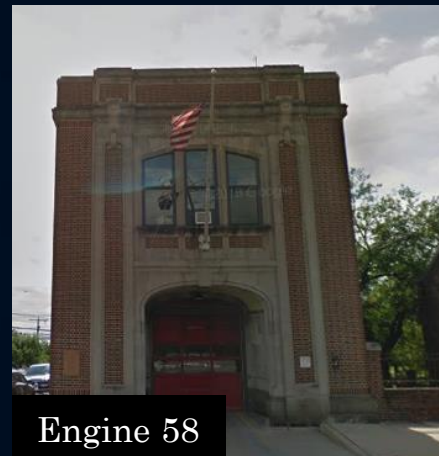
197-272 - K9 Unit - Full Building Renovation (\$125K + \$375K 2<sup>nd</sup> priority)



# FY 2021 Priority 1 (cont'd)

## Fire Buildings

- 197-070 - Engine 55 Electrical Upgrade (\$100K)
- 197-259 - Engine 58 Electrical Upgrade and HVAC (\$150K)
- 197-260 - Fire Boat Building - Exterior Repairs and Electrical Upgrade (\$50K)
- 197-286 - Engine 8 Roof replacement (\$125K + \$500 2<sup>nd</sup> priority)
- 197-291 - Fire Boat Pier Reconstruction (\$500K)
- 197-287 - Engine 13 Roof Replacement (\$80K + \$45K 2<sup>nd</sup> priority)





# FY2020 Priority 1 (cont'd)

## Baltimore Convention Center

534-001 - Facility Capital Improvement Annual Contribution (\$200K)

534-006 - Replace West Side escalators (\$1.2M)



## Enoch Pratt Free Library

457-002 - Clifton Branch Renovation (\$600K + \$400K 2<sup>nd</sup> priority)

457-017 - Brooklyn Branch HVAC upgrade (\$200K)

457-019 - Reisterstown Road HVAC upgrade (\$200K)



Clifton Branch



Brooklyn Branch



Reisterstown Road Branch



# FY2020 Priority 2

Baltimore Office of Promotion and the Arts  
197-277 - The Cloisters Fire Suppression System (\$80K)



## Historic Properties

197-247 - Baltimore Streetcar Museum Structural Repair (\$600K)  
197-112 - War Memorial Building Roof Replacement & Interior Improvements (\$850K)  
197-294 - Star Spangled Banner Flag House Visitor Center HVAC Upgrade (100K)



Streetcar Museum



War Memorial Building



Star Spangled Banner



# FY2021 Priority 2 (cont'd)

## Enoch Pratt Free Library

457-008 - Hamilton Branch HVAC Upgrade (\$200K)

457-012 - Dundalk Branch Roof upgrade (\$200K)

457-020 - Northwood Branch HVAC upgrade and installation of handicapped lift (\$200K)



Hamilton Branch



Dundalk Branch



Northwood Branch

# DGS's FY2021– 2026 CIP REQUEST

## Police Department

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
197-202	Eastern District - New Roof and bathroom upgrades	\$ 100	\$ 400						\$ 500
197-052	Eastern District Interior Renovation			\$ 250	\$ 750	\$ 1,000	\$ 1,000	\$ 1,000	\$ 4,000
197-295	Northeastern District fire alarm and sprinkler system installation					\$ 165	\$ 400		\$ 565
197-296	Northwest District Fire alarm and sprinkler system installation			\$ 165	\$ 400				\$ 565
197-272	K9 Renovation @ Baltimore Zoo - Roof/ Restrooms	\$ 125	\$ 375						\$ 500
197-297	Southern District - Restrooms/ Lockers	\$ 1,000							\$ 1,000
	<b>POLICE TOTAL</b>	<b>\$ 1,225</b>	<b>\$ 775</b>	<b>\$ 415</b>	<b>\$ 1,150</b>	<b>\$ 1,165</b>	<b>\$ 1,400</b>	<b>\$ 1,000</b>	<b>\$ 7,130</b>

Dollars shown in Thousands



# DGS's FY 2021 - 2026 CIP REQUEST

## Fire Department

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
197-260	Fire Boat - Exterior Repairs and Electrical Upgrade	\$ 50							\$ 50
197-067	E58 Elec. & HVAC Upgrade	\$ 150							\$ 150
197-185	Engine 42 Roof replacement and boiler			\$ 350					\$ 350
197-070	Engine 55 Electrical Upgrade	\$ 100							\$ 100
197-073	Engine 33 Electrical Upgrade			\$ 360					\$ 360
197-264	Engine 53 Exterior repairs and painting			\$ 125					\$ 125
197-245	Truck 20 Roof replacement				\$ 350				\$ 350
197-246	Hazmat Sta. Roof replacement			\$ 260					\$ 260
197-108	Engine 31 HVAC installation				\$ 70				\$ 70
197-265	Engine 36 HVAC installation				\$ 70				\$ 70
197-224	Oldtown Station HVAC installation				\$ 150				\$ 150
197-071	Engine 52 Electrical Upgrade				\$ 335				\$ 335
197-072	Engine 14 Electrical Upgrade				275				\$ 275
197-059	Engine 29 Kitchen						\$ 75		\$ 75
197-123	Engine 14 Bathrooms/interior renovation						\$ 500		\$ 500
197-285	Engine 30 Electrical Upgrade							\$ 300	\$ 300
197-225	Truck 5 Replace heat pumps			\$ 125					\$ 125
197-069	Old Headquarters ADA Upgrades						\$ 500		\$ 500
197-286	Engine 8 Roof replacement	\$ 125	\$ 500						\$ 625
197-287	Engine 13 Roof replacement	\$ 80	\$ 45	\$ 500					\$ 625
197-288	Engine 45 Roof replacement			\$ 125	\$ 500				\$ 625
197-289	Engine 14 Lead abatement					\$ 100			\$ 100
197-290	Engine 2 Lead abatement					\$ 100			\$ 100
197-291	Fire Boat Pier reconstruction	\$ 500		\$ 500					\$ 1,000
	<b>FIRE TOTAL</b>	<b>\$ 1,005</b>	<b>\$ 545</b>	<b>\$ 2,345</b>	<b>\$ 1,750</b>	<b>\$ 200</b>	<b>\$ 1,075</b>	<b>\$ 300</b>	<b>\$ 7,220</b>

Dollars shown in Thousands

# DGS's FY2021-2026 CIP REQUEST

## Courts

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
197-031	Mitchell Courthouse Window Replacement				\$ 1,200				\$ 1,200
197-033	Courthouse East Window Replacement					\$ 1,800			\$ 1,800
197-274	People's Court Elevator			\$ 400					\$ 400
	<b>COURTS TOTAL</b>			<b>\$ 400</b>	<b>\$ 1,200</b>	<b>\$ 1,800</b>			<b>\$ 3,400</b>

Dollars shown in Thousands

# DGS's FY2021 - 2026 CIP REQUEST

## Municipal Buildings

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
197-254	MOED 2300 Maryland Ave- Repave/restripe Parking lot					\$ 75			\$ 75
197-252	MOED 100 W. 23rd St. -ADA compliance						\$ 75		\$ 75
197-253	MOED 101 W. 24th St. -ADA compliance							\$ 75	\$ 75
197-014	(MECU) - MEP Upgrade & ADA Bathrooms			\$ 1,000	\$ 1,000	\$ 1,495			\$ 3,495
197-049	AWMB Renovation-Fire Protection&HVAC			\$ 1,500	\$ 1,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 8,500
197-280	Abel Wolman Municipal Building Roof	\$ 770	\$ 300						\$ 1,070
197-005	City Hall - Exterior Stone Improvements	\$ 1,000		\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 2,000	\$ 11,000
197-281	City Hall - Branch wiring, equipment & devices renewal				\$ 250	\$ 250	\$ 250	\$ 250	\$ 1,000
197-256	3939 Reisterstown Road Building Envelope repair/ Roof	\$ 800							\$ 800
197-257	3411 Bank Street Southeast CAC Roof/HVAC/Electrical Upgrade			\$ 1,500					\$ 1,500
197-282	Benton Building Renovation					\$ 400	\$ 3,600	\$ 4,875	\$ 8,875
197-283	Visitor Center Building Envelope (Roof)	\$ 300							\$ 300
197-284	Govans MPC Roof	\$ 100	\$ 300						\$ 400
	<b>DGS TOTAL</b>	<b>\$ 2,970</b>	<b>\$ 600</b>	<b>\$ 6,000</b>	<b>\$ 4,250</b>	<b>\$ 6,220</b>	<b>\$ 7,925</b>	<b>\$ 9,200</b>	<b>\$37,165</b>

Dollars shown in Thousands

# DGS's FY2021 - 2026 CIP REQUEST

## Historic City Properties

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
197-112	War Memorial Roof & Interior improvements		\$ 850						\$ 850
197-247	Baltimore Streetcar Museum Structural repair		\$ 600						\$ 600
197-184	88 State Circle, Annapolis building envelope	\$ 700	\$ 450						\$ 1,150
197-294	Star Spangled Banner Flag house Visitor Center HVAC upgrade		\$ 100	\$ 400					\$ 500
	<b>HISTORIC PROPERTIES TOTAL</b>	<b>\$ 700</b>	<b>\$ 2,000</b>	<b>\$ 400</b>					<b>\$ 3,100</b>

Dollars shown in Thousands



# DGS's FY2021 - 2026 CIP REQUEST

## Health Department

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
197-293	Waxter Center Renovation of 3rd Floor							\$ 300	\$ 300
197-292	Waxter Center Replace windows					\$ 300			\$ 300
197-234	Druid Health Clinic Interior Renovation				\$ 250				\$ 250
197-271	Druid Health Clinic Roof replacement	\$ 700							\$ 700
	<b>HEALTH TOTAL</b>	<b>\$ 700</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 250</b>	<b>\$ 300</b>	<b>\$ -</b>	<b>\$ 300</b>	<b>\$ 1,550</b>

Dollars shown in Thousands

# DGS's FY2021 - 2026 CIP REQUEST

## Convention Center

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
534-011	West Building Roof Replacement						\$ 1,400		\$ 1,400
534-001	Annual Capital Contribution	\$ 200		\$ 200	\$ 200	\$ 200	\$ 200	\$ 200	\$ 1,200
534-006	Replace West Building Escalators	\$ 1,200		\$ 2,000					\$ 3,200
534-008	Replace West Passenger Elevator			\$ 140	\$ 1,860				\$ 2,000
534-010	Replace 120 West Bldg VFDs			\$ 100	\$ 940				\$ 1,040
534-013	Upgrade Fire Alarm and Building Automation Systems				\$ 400	\$ 2,000			\$ 2,400
534-014	Generator replacement							\$ 1,000	\$ 1,000
	<b>CONVENTION CENTER TOTAL</b>	<b>\$ 1,400</b>		<b>\$ 2,440</b>	<b>\$ 3,400</b>	<b>\$ 2,200</b>	<b>\$ 1,600</b>	<b>\$ 1,200</b>	<b>\$12,240</b>

Dollars shown in Thousands

# DGS's FY2021- 2026 CIP REQUEST

## Enoch Pratt Free Library

CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
457-002	Clifton Renovation	\$ 600	\$ 400	\$ 1,000					\$ 2,000
457-004	Walbrook Library Renovation				\$ 2,000	\$ 2,000			\$ 4,000
457-008	Hamilton Branch HVAC Upgrade		\$ 200	\$ 150			\$ 2,000	\$ 500	\$ 2,850
457-011	Govans Branch, Roof Replacement and ADA Accessibility for Auditorium							\$ 300	\$ 300
457-012	Dundalk Branch Roof Replacement		\$ 200					\$ 200	\$ 400
457-017	Brooklyn Branch HVAC Upgrade	\$ 200		\$ 225					\$ 425
457-018	Pennsylvania Avenue Branch, HVAC Installation			\$ 200				\$ 350	\$ 550
457-014	Roland Park Branch Lower Roof Replacement							\$ 100	\$ 100
457-016	Hollins Street Branch Roof Replacement			\$ 350				\$ 200	\$ 550
457-019	Reisterstown Road Branch HVAC Upgrade	\$ 200							\$ 200
457-015	Light Street Branch Library Roof Replacement							\$ 150	\$ 150
457-020	Northwood Branch Installation of HVAC and Handicapped Lift		\$ 200	\$ 75				\$ 200	\$ 475
	<b>LIBRARY TOTAL</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$12,000</b>

Dollars shown in Thousands

# DGS's FY2021 - 2026 CIP REQUEST

## Baltimore Office of Promotion and the Arts (BOPA)

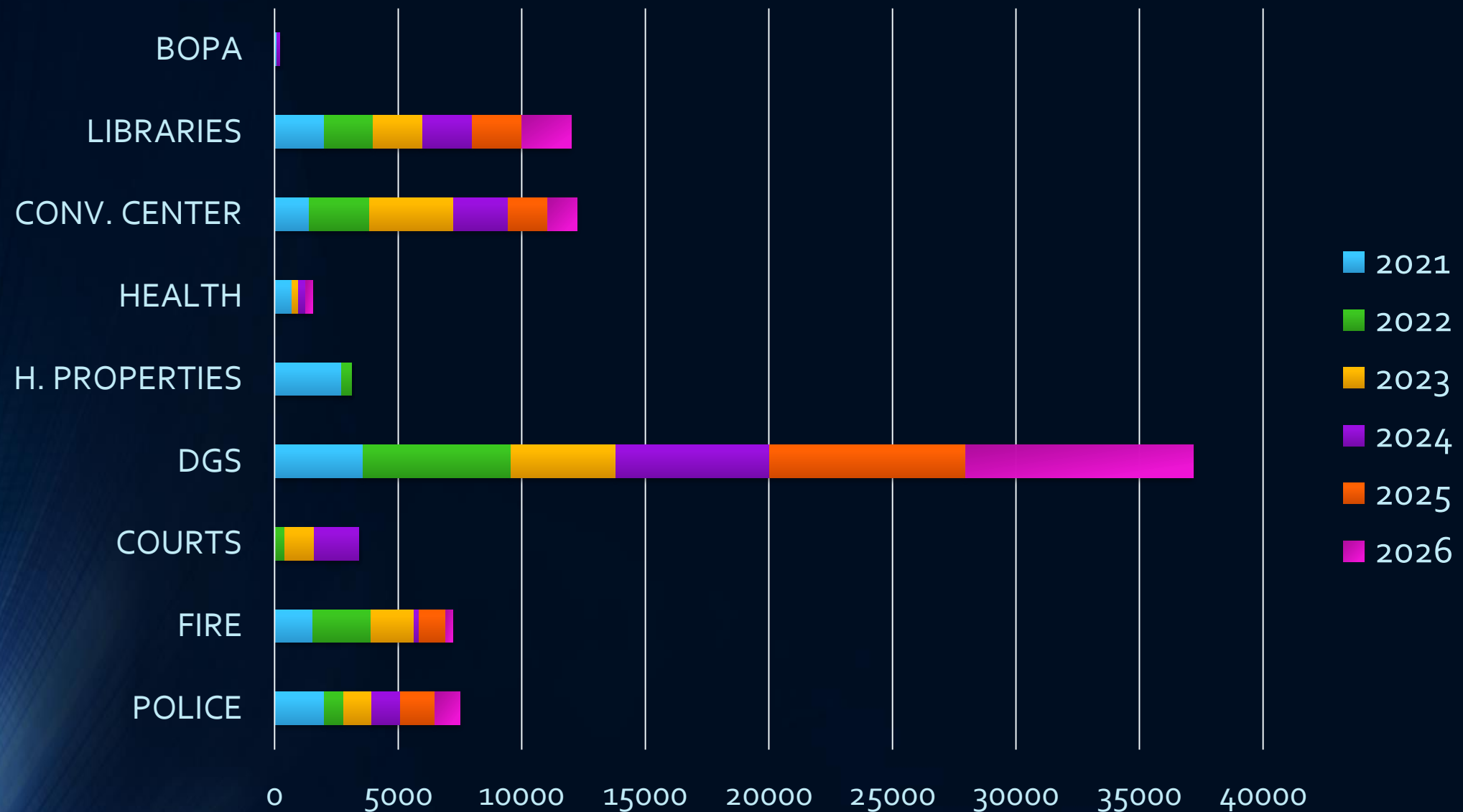
CIP No.	PROJECT DESCRIPTION	FY2021		2022	2023	2024	2025	2026	TOTAL
		Priority 1	Priority 2						
197-278	Cloisters Fire Suppression System		\$ 80						\$ 80
197-277	Cloisters Cooling System					\$ 115			\$ 115
	<b>BOPA TOTAL</b>		<b>\$ 80</b>			<b>\$ 115</b>			<b>\$ 195</b>

Dollars shown in Thousands



# FY2021- 2026

## SIX YEAR CIP REQUESTS BY YEAR BY AGENCY



□ Dollars shown in thousands

# EQUITY ASSESSMENT

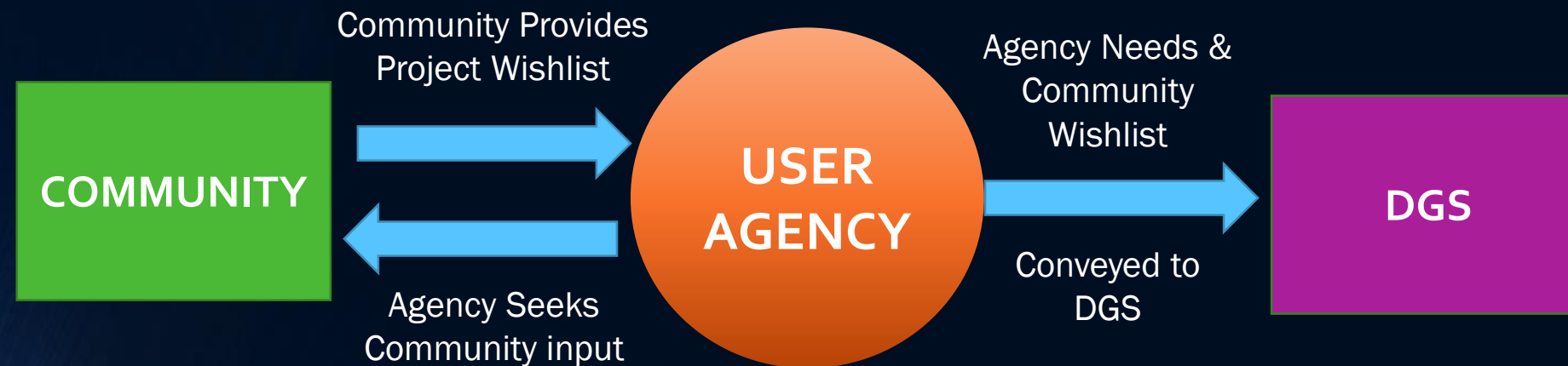


# COMMUNITY DEVELOPMENT AND I.N.S.P.I.R.E. PLANS

DGS is primarily a need-driven agency. However, DGS seeks to use its budgeted capital dollars to benefit all neighborhoods, and confers and works with other entities to support programmatic and development opportunities in those neighborhoods when appropriate through improving existing spaces and buildings in which the programs are held or other development is sought.



# COMMUNITY PARTICIPATION IN DGS's CIP PROCESS



QUESTIONS?