

City of Baltimore

Department of General Services

Capital Improvement Program Request

Fiscal Years 2022 – 2027

Presented January 21, 2021



Chichi Nyagah-Nash, Director

Eric Shuler, Deputy Director



DGS Purpose



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



Vision: The Department of General Services is committed to providing healthy work environments and safe, reliable vehicles for City employees by delivering high quality and cost-effective support services to City agencies who serve Baltimore's citizens and stakeholders.



Agency Budget Overview

FY21 Operating Budget: \$106.4M

FY21 Capital Budget: \$20.2M (\$10.6M City Bond Funds, \$9.6M Other)

Total Full-Time Positions (FTEs): 404

Service	Service Name	Lead	FY21 Budget (General Fund + Internal Service)	Positions
189	Fleet Management	Christopher Lyons (Chief)	\$65.8M	253
726	DGS Administration	Eric Shuler (Deputy Director)	\$0.1M	22
730	Public & Private Energy Performance	Julia Kalloz (Deputy Chief)	\$0.5M	4
731	Facilities Management	Terrel Chesson (Chief)	\$38.2M	101
734	Capital Projects Division: Design & Construction	Bambi Stevens (Chief)	\$1.0M	24



Capital Projects & Energy Division Overview

Critical Issues Facing DGS

DGS's budget request is woefully ineffective in illustrating risk associated with ongoing deferred capital expenses

- Capital funds are typically appropriated reactively (once problem is known)
- Liabilities are not factored into the budget in a fully meaningful context
- System failure risks associated with current capital planning or financial deficiencies are not appropriately weighted
- Facility deficiencies impact user agency's ability to provide services
- Poor facility conditions drive agencies to move to private, expensive space
- Deferred maintenance and insufficient funding to correct deficiencies results in:
 - Insurmountable backlog of work;
 - Continued deterioration of buildings;
 - Constantly increasing maintenance and repair costs to increase.



Capital Projects & Energy Division



What we do:

- Perform capital building improvements to 190 City-owned and managed facilities
- Provide safe, healthy and effective workspaces that facilitate the delivery of City services.
- Improve and upgrade City-owned facilities to decrease the need for operations in private leases.



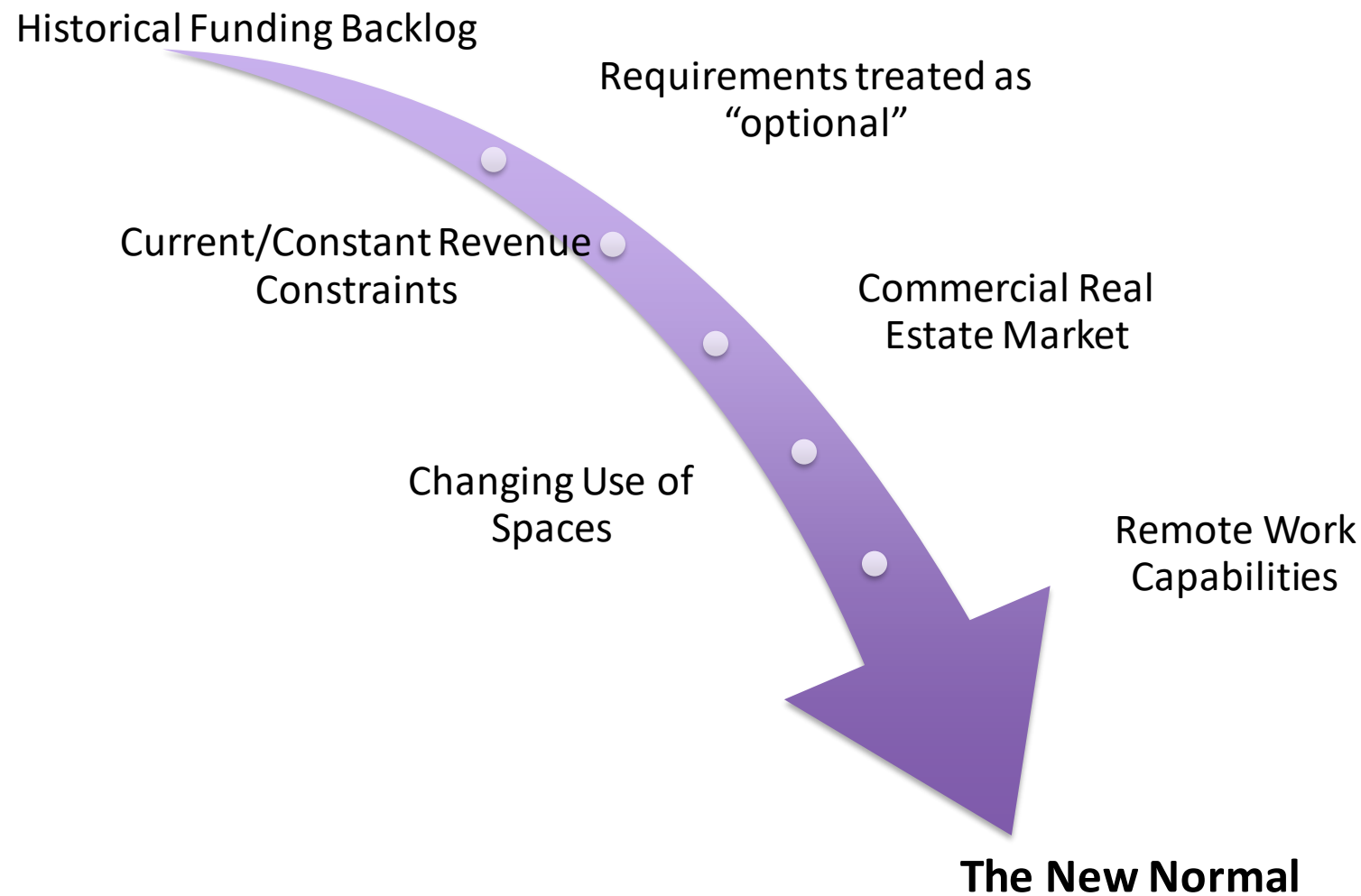
How we do it:

- Plan and address capital improvements proactively;
- Consider and work to develop energy-efficient improvements in buildings;
- Create a more efficient design and project management process.



COVID-19: Super-Charging Prior issues

Despite changes to where and how we work, **our liabilities will remain unchanged, or even grow**, unless we alter the composition of our portfolio.









Facilities Condition Index (FCI)

- Is a measure of work 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

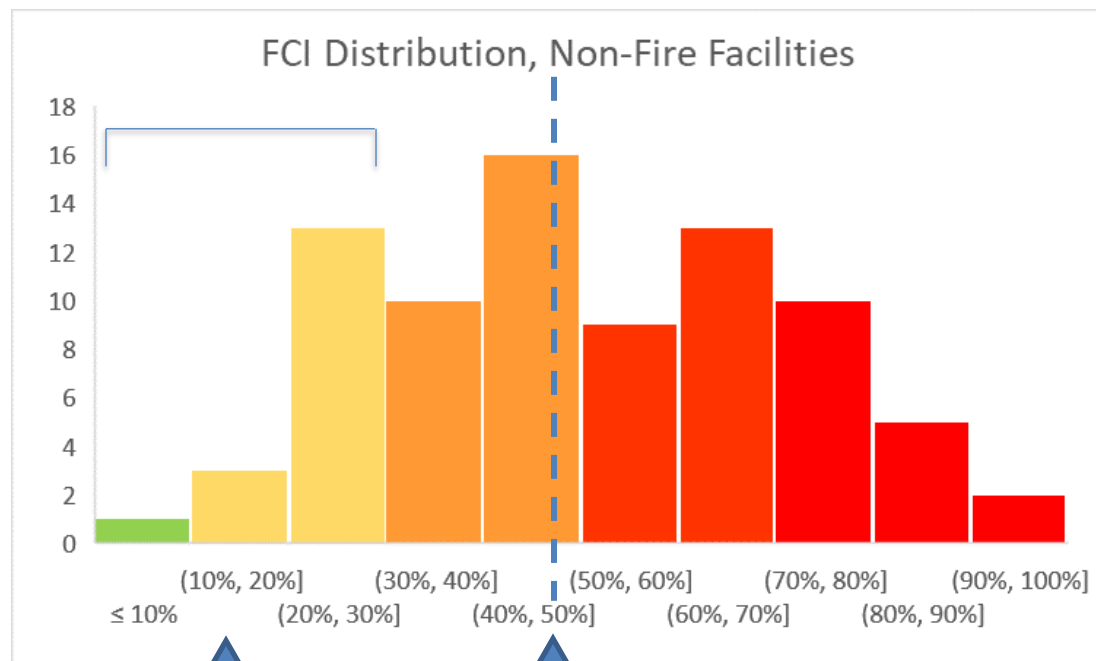
Scorecard for DGS Facilities

Category	FY21	Trend
Facilities Condition Index (FCI)	51%	
Current Replacement Value (CRV)	\$1.952B	
Deferred Capital Requirement	\$1.0B	
Six-Year Annual Need (after Deferred Capital Requirement)	\$63M	
Current Annual Funding Range	\$7-14M	
Total Net Value of Facilities	\$949M	



FCI: Illustrates Similar Condition Throughout Portfolio

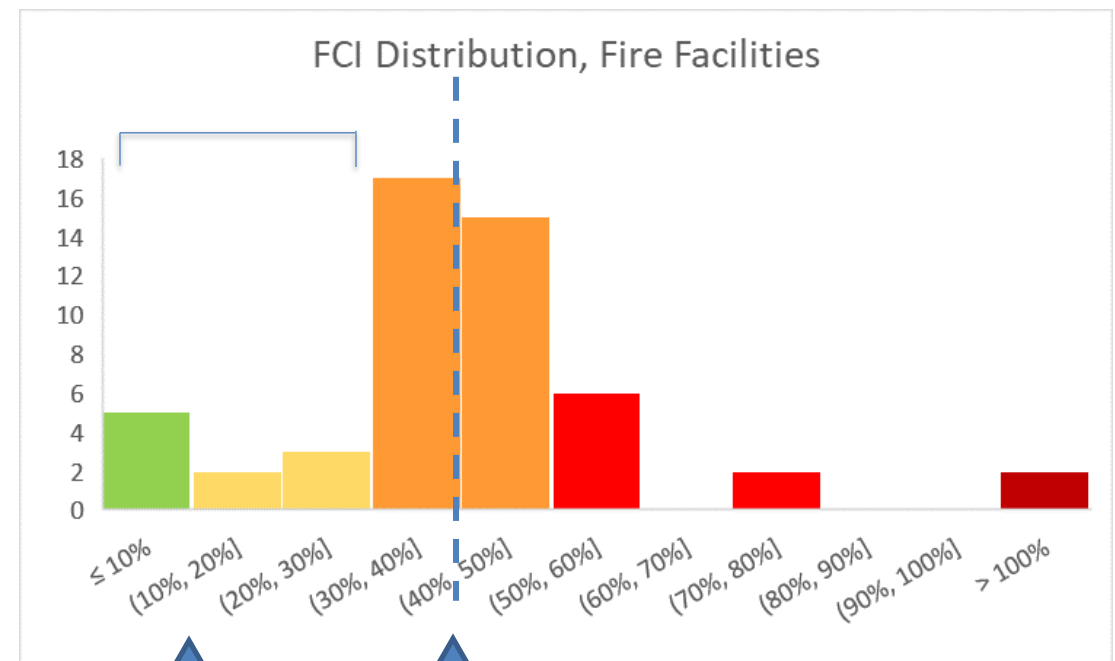
BY TYPE:
DGS FACILITIES (NON-FIRE)



21% of assets
Limited/Moderate
Renovation

48%
Median FCI

BY TYPE:
FIRE FACILITIES



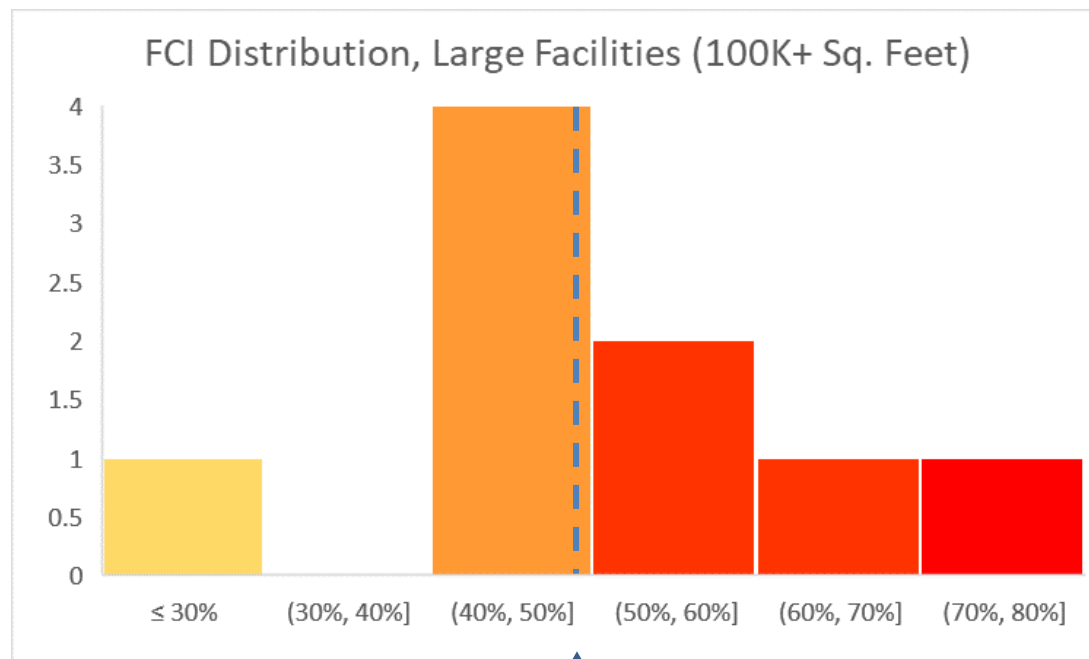
19% of assets
Limited/Moderate
Renovation

39%
Median FCI

FCI: Illustrates Extensive Capital Replacement Needs

BY SIZE:

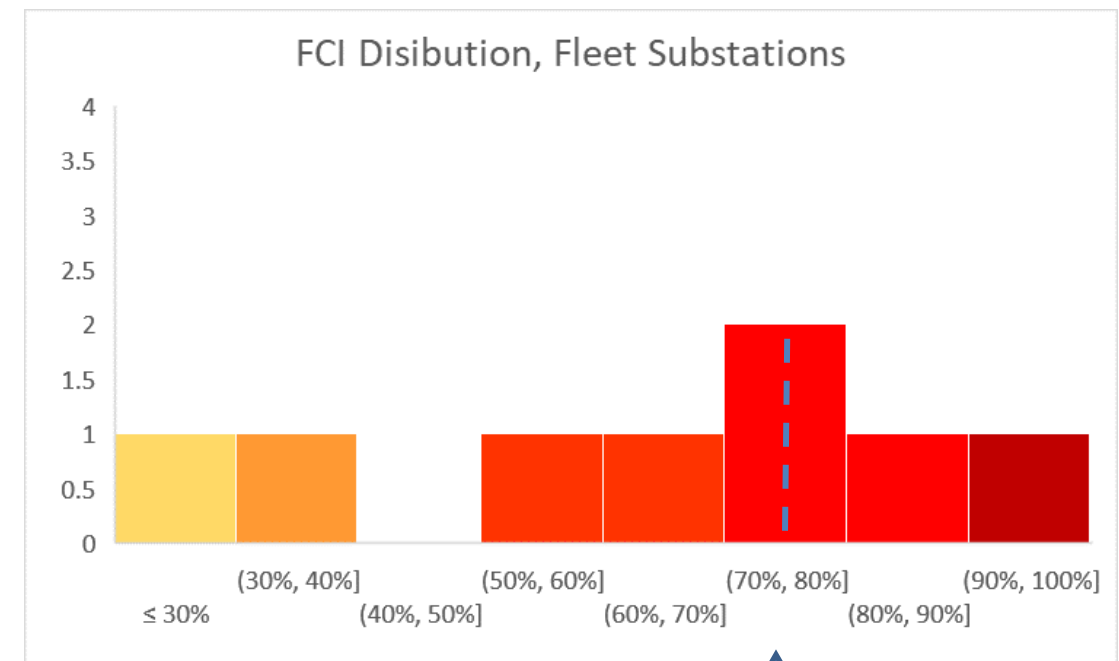
LARGE FACILITIES (100K+ SQ. FEET)



49% Median FCI,
\$556M Deferred
Capital Requirement

BY TYPE:

DGS FLEET SUBSTATIONS



74% Median FCI,
\$12M Deferred
Capital Requirement



Recent CIP Accomplishments in Design & Construction

Design Accomplishments

- 197-014: 401 E. Fayette St Mechanical/Electrical/Plumbing Upgrades (FY18)
- 197-247: Baltimore Streetcar Museum Structural Stabilization (FY20)
- 197-304: Benton Building Envelope and Mechanical Assessment (FY19)
- 197-270: 200 East Fayette Health Clinic Roof Replacement (FY20)
- 197-240: Fire Station 5 Roof Replacement (FY20)
- 197-104: 4 S. Frederick Street Elevator Replacement (FY16 &17)
- 534-083: Baltimore Convention Center Waterproofing (FY16)



Construction Accomplishments

- 197-932 - 1200 East Fayette Street Health Clinic Renovation (FY16)
- 197-202 - Southern Police District Roof Replacement (re-appropriated from Eastern Police District Roof FY18 budget)
- 197-118 - 2300 Maryland Ave. Cornice Repair & Gutter Replacement (FY16)
- 197-201 - Northwest Police Roof Replacement & Restroom Upgrades (FY19)
- 197-048 - Courthouse East Roof Replacement (FY18)
- 197-233 - Northeast Police Station Roof Replacement (FY19)
- 197-413 - Mitchell Courthouse Elevator Upgrade (FY18)
- 197-005 - City Hall Exterior Stone Walls (FY20)





FY2022 - 2027 Capital Improvement Program Requests

Considerations In Evaluating CIP Funding Requests

- Legal Mandate, *i.e.*, Code compliance, ADA compliance, lawsuits
- Health and Safety, *i.e.*, fire alarm/suppression systems, structural issues
- Political mandate, *i.e.*, Mayor's directive, Director's agenda
- Equity
- Operations and Management, *i.e.*, will result in operational savings
- Type of building infrastructure, *i.e.*, MEP, structural, finishes
- Agency needs
- External funding availability and return on investment
- Quality of Life
- Environmental Impact



FY 2022 - 2027 CIP Requests

By User Agency

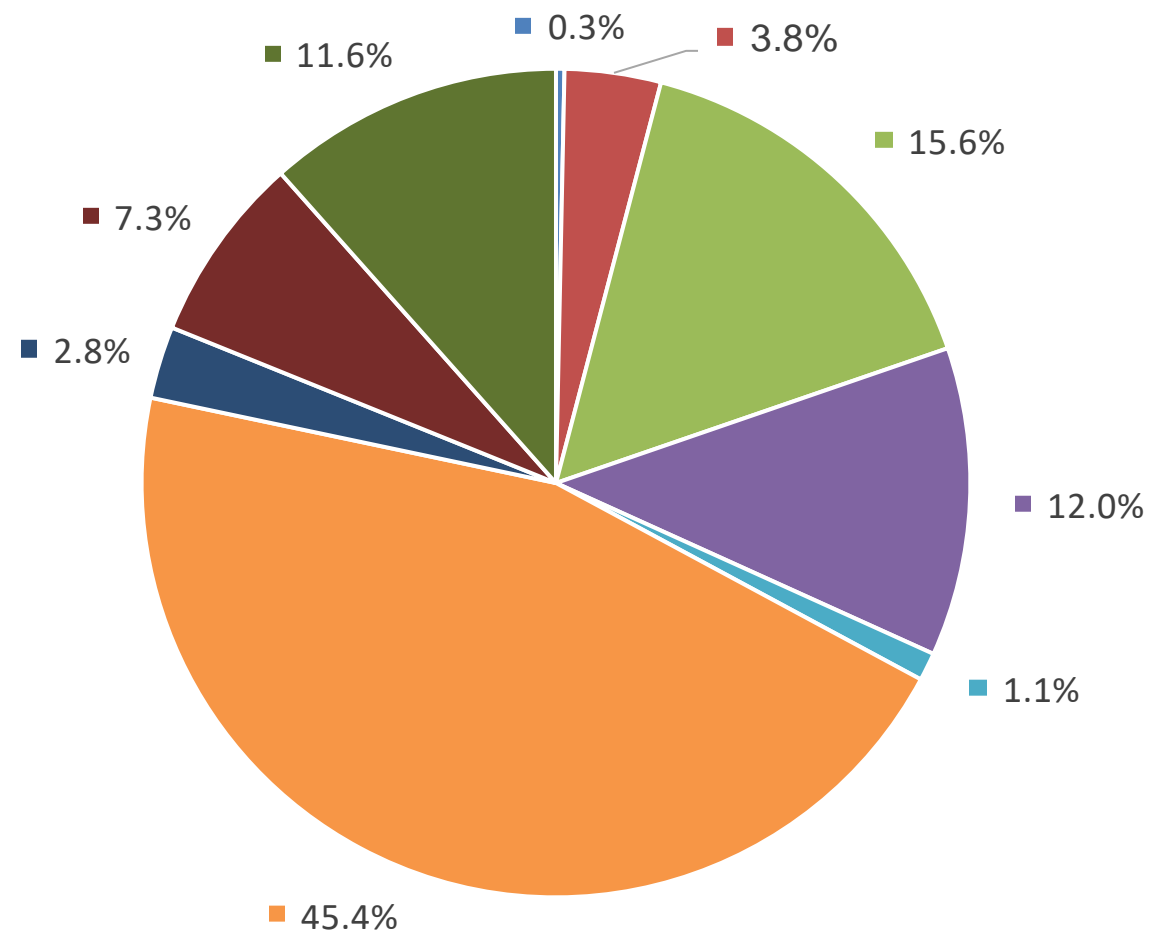
USER AGENCY	TOTAL
BOPA	\$ 315
COURTS	\$ 3,600
LIBRARIES	\$ 15,000
CONV. CENTER	\$ 11,550
HISTORIC PROPERTIES	\$ 1,050
DGS	\$ 43,580
HEALTH	\$ 2,700
FIRE	\$ 7,015
POLICE	\$ 11,090

Dollars shown in Thousands



FY 2022 – 2027

Total CIP Requests By User Agency

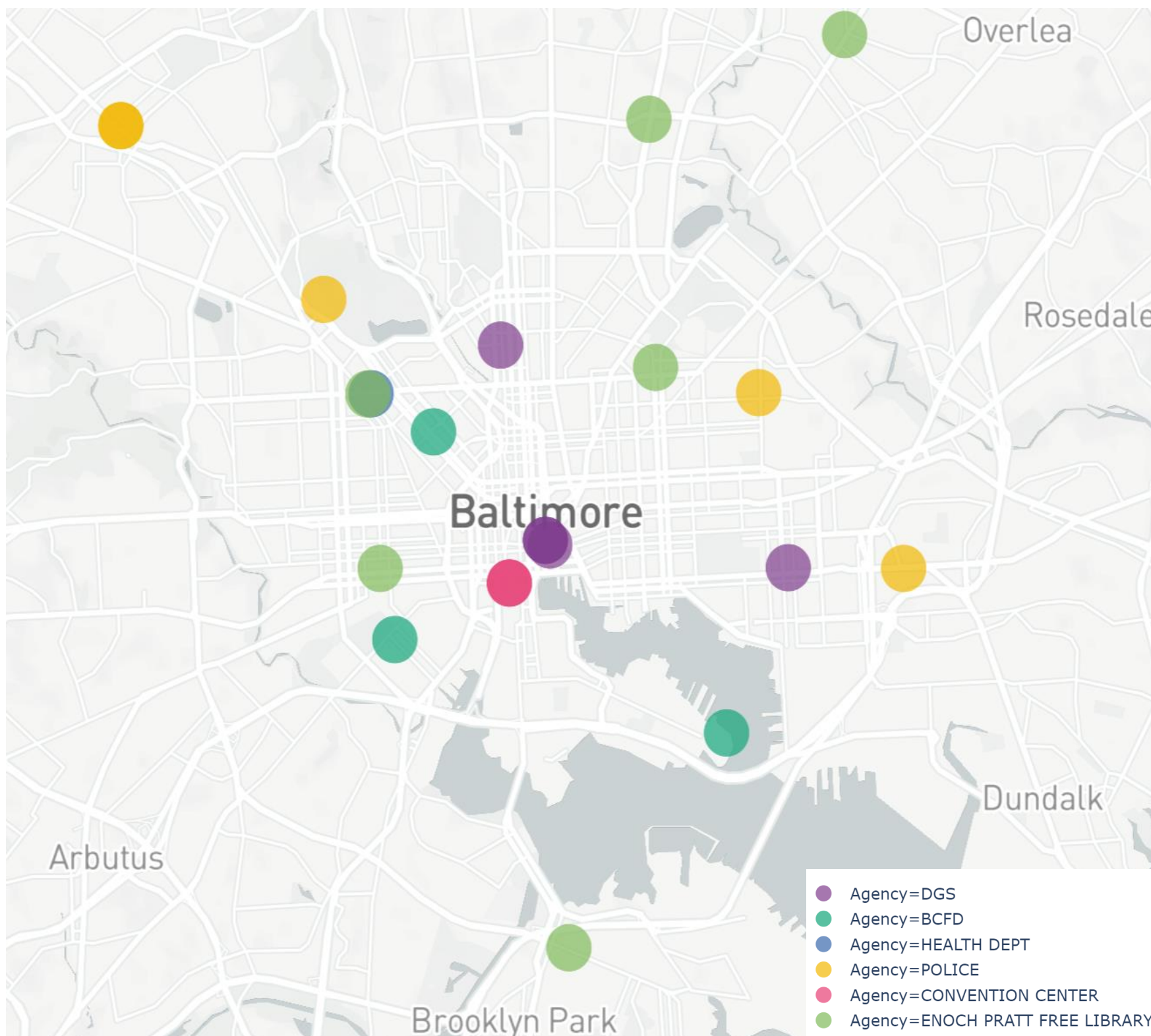


■ BOPA ■ COURTS ■ LIBRARIES ■ CONV. CENTER ■ H. PROPERTIES ■ DGS ■ HEALTH ■ FIRE ■ POLICE





FY 2022 CIP Requests Mapped By User Agency

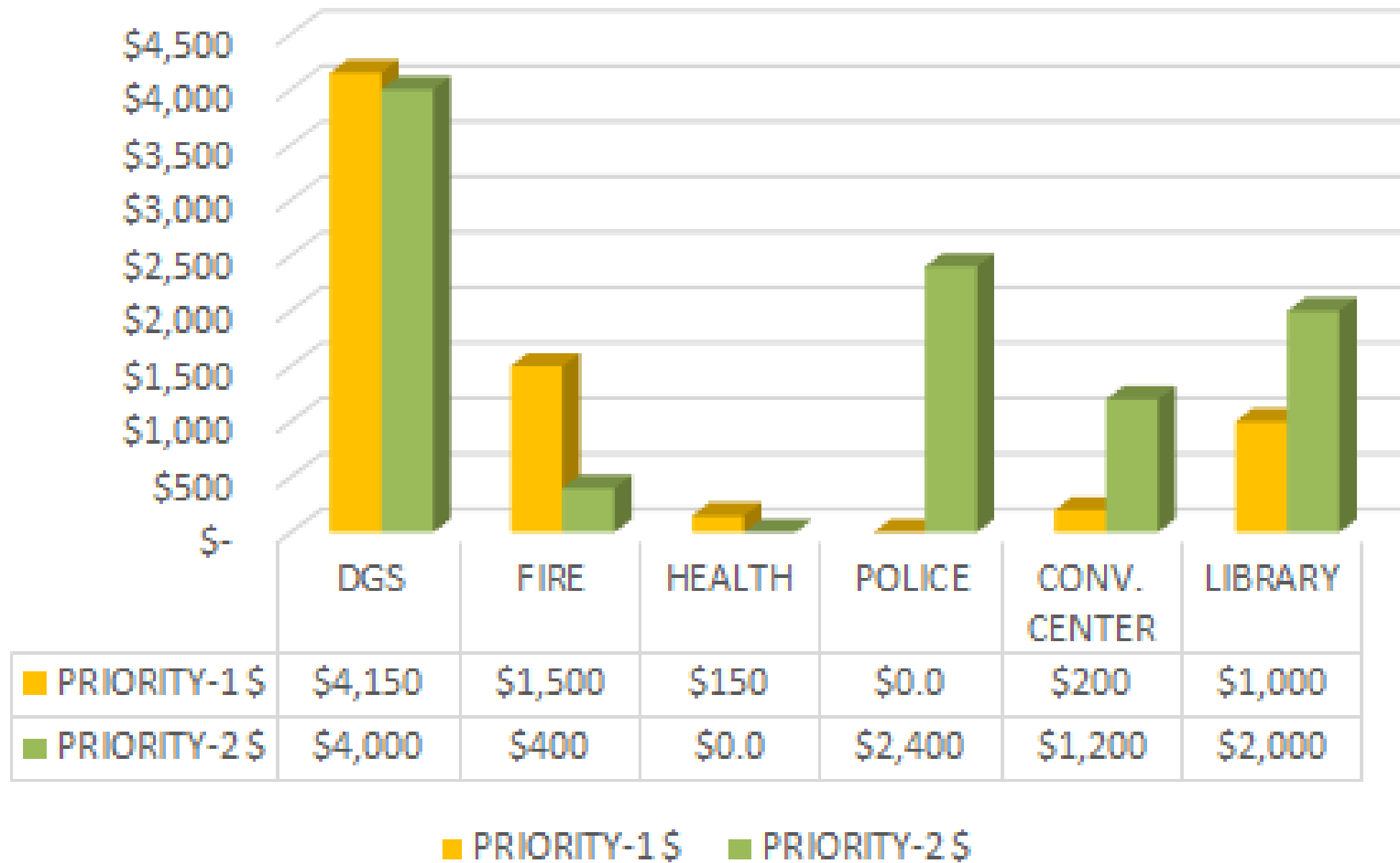


NOT SHOWN ON MAP:

The Cloisters, located in Baltimore County

FY 2022

Priority 1 and 2 CIP Requests By Agency





FY 2022 Priority 1

Municipal and MOED Buildings

- 197-005: City Hall Exterior Stone repairs (\$1.5M +\$1.5M 2nd priority)
- 197-255: City Hall Roof replacement (\$1.5M)
- 197-306: MOED 101 W. 24th Street HVAC replacement (\$50K)

Community Action/ Multipurpose Centers

- 197-257: SE Community Action Center Roof replacement/
- HVAC & Electrical Upgrade (\$1.1M +\$500K 2nd priority)



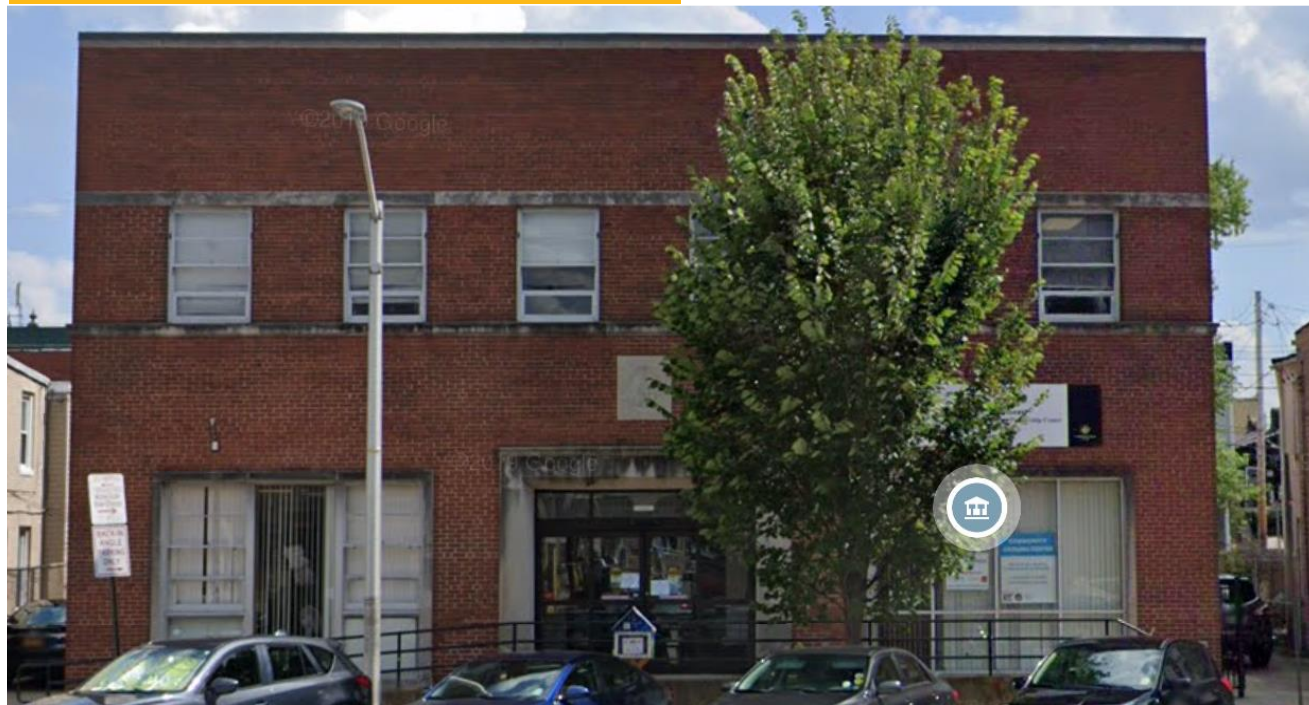
City Hall Exterior Stone Repairs



City Hall



MOED 101 W. 24th Street



SE Community Action Center



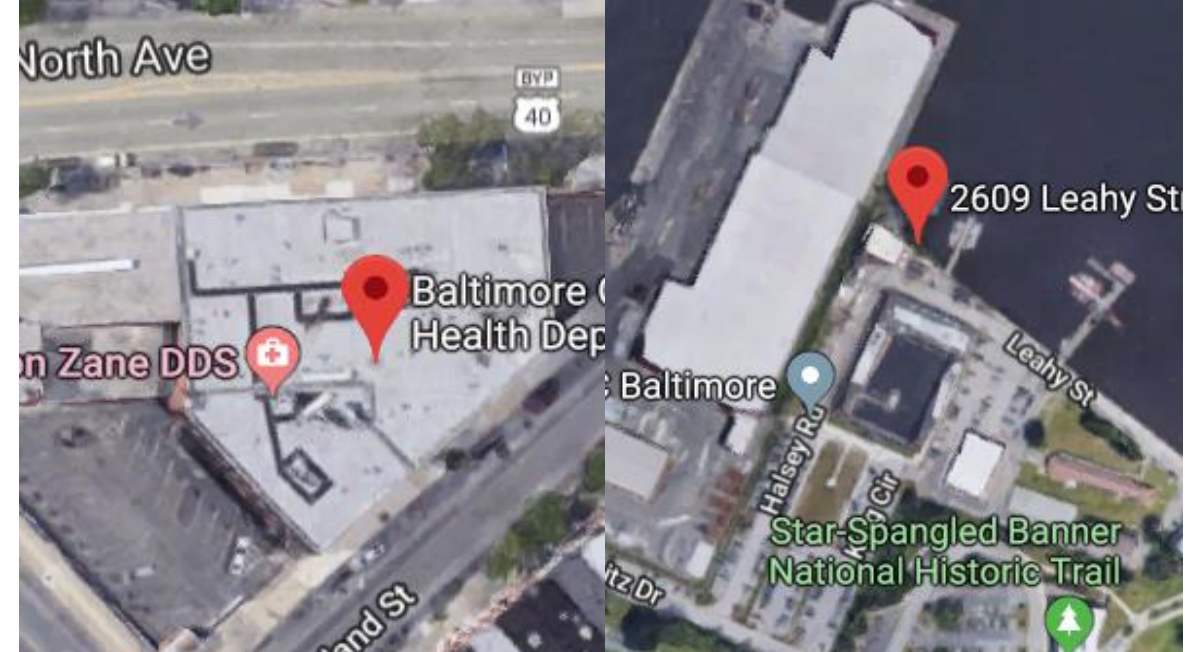
FY 2022 Priority 1 (cont'd)

Health Department

197-271: Druid Health Clinic Roof
(\$150K)

Fire Buildings

- 197-291: Fire Boat Pier Reconstruction (\$1M)
- 197-287: Engine 13 Roof Replacement (\$500K)



Druid Health Center

Fire Boat



Engine 13



FY2022 Priority 1

(cont'd)

Baltimore Convention Center

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



Enoch Pratt Free Library

- 457-002: Clifton Branch Renovation (\$1M + \$1M 2nd priority)





FY2022 Priority 2

Baltimore Convention Center

- 534-010: Replace 120 West Bldg VFDs (\$1.2M)



Cummings Building



Abel Wolman Municipal Bldg.

Municipal Buildings

- 197-014: Cummings Bldg. MEP Upgrade & ADA Bathrooms (\$1M)
- 197-049 : AWMB Renovation - Fire Protection & HVAC (\$1M)





FY2022 Priority 2 (cont'd)

Enoch Pratt Free Library

- 457-016: Hollins Street Branch waterproofing (\$200K)
- 457-022: Hamilton Branch Roof Replacement (\$200K)
- 457-018: Pennsylvania Ave. Branch HVAC installation (\$200K)
- 457-020: Northwood Branch HVAC upgrade and installation of handicapped lift (\$200K)
- 457-025: Brooklyn Branch roof replacement (\$200K)



Hollins Street Administrative Offices



Hamilton Branch



Pennsylvania Ave. Branch



Northwood Branch



FY2022 Priority 2 (cont'd)

BCFD Buildings

- 197-070: Engine 55 Electrical Upgrade (\$400K)

BCPD Buildings

- 197-202: Eastern District - New Roof and bathroom upgrades (\$500K)
- 197-272: K9 Unit Renovation (\$500K)
- 197-326: Northwestern District window replacement (\$300K)
- 197-327: Northwestern District Central AHU with distribution replacement (\$500K)
- 197-330: Southeastern District HVAC replacement (\$600K)



Engine 55



Eastern District



K9 Unit

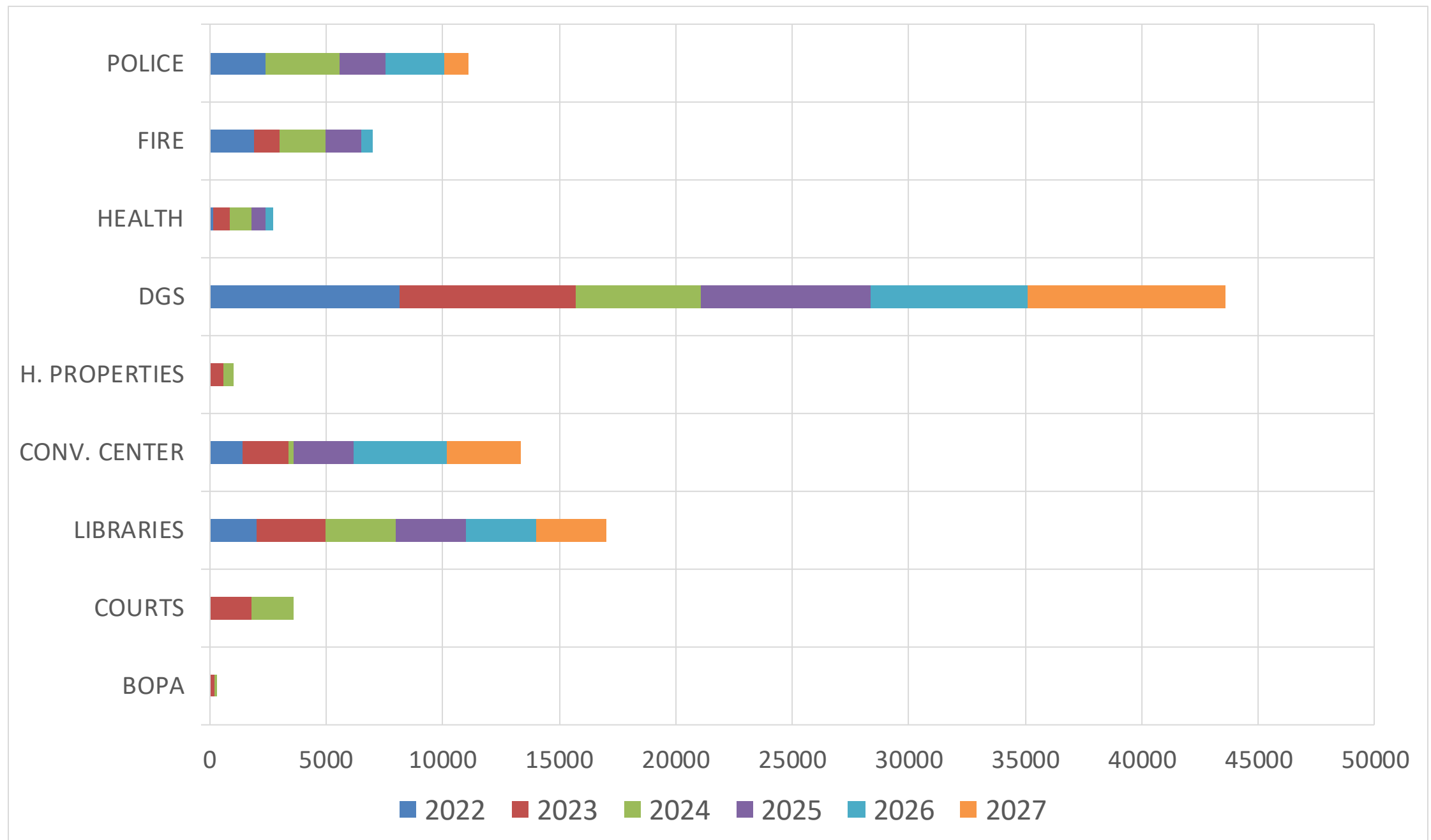


Southwest District



Northwest District

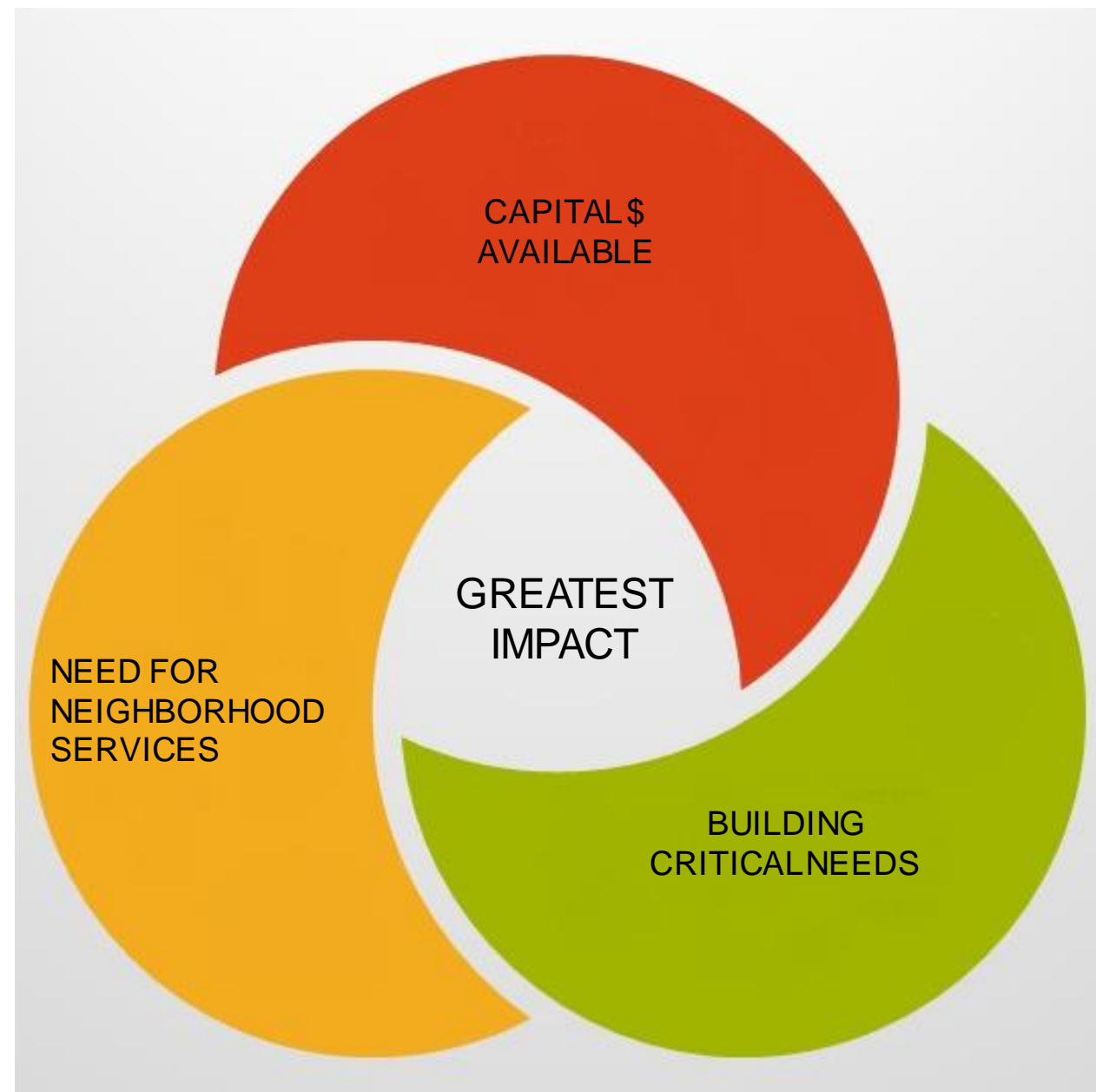
FY 2022 - 2027 Six Year CIP Requests By Year, By Agency



Dollars shown in thousands



Equity Assessment



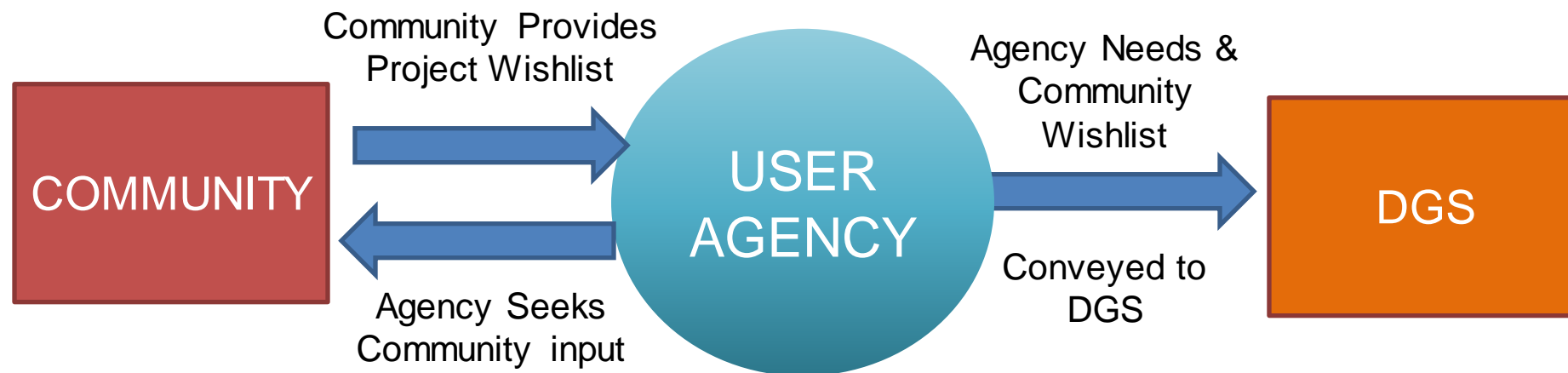


Community Development and I.N.S.P.I.R.E. Plans

DGS is primarily a need-driven agency. However, DGS strives 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/buildings in which the programs are held or through other development.



Community Participation In DGS's CIP Process





Questions?



Index

FY2022– 2027 CIP REQUEST

Police Department

CIP NO.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
197-202	Eastern District - New Roof and bathroom upgrades	1620 Edison Hwy, 21213		500		2,000				\$ 2,500
197-295	Northeastern District Fire alarm and sprinkler system installation	1900 Argonne Dr, 21218				165	400			\$ 565
197-296	Northwest District Fire alarm and sprinkler system installation,	5271 Reisterstown Rd, 21215				1,000				\$ 1,000
197-272	K9 Renovation, Baltimore Zoo	Mansion House Dr, 21217		500						\$ 500
197-324	Southwest District Window replacement	424 Font Hill Ave, 21223						525		\$ 525
197-325	Southwest District Fire alarm and sprinkler system installation,	424 Font Hill Avenue, 21223					550	1,000		\$ 1,550
197-326	Northwest District Window replacement	5271 Reisterstown Rd, 21215		300						\$ 300
197-327	Northwest District Central AHU with distribution replacement	5271 Reisterstown Rd, 21215		500				1,000		\$ 1,500
197-328	Southeast District Fire alarm and sprinkler system installation	5710 Eastern Ave, 21224					500			\$ 500
197-329	Eastern District Fire alarm and sprinkler system installation	1620 Edison Hwy, 21213					550		1,000	\$ 550
197-330	Southeastern District HVAC replacement	5710 Eastern Ave, 21224		600						\$ 600
	POLICE TOTAL			\$2,400		\$3,165	\$2,000	\$2,525	\$1,000	\$10,090

Dollars shown in Thousands



FY 2022 - 2027 CIP REQUEST

Fire Department

CIP NO.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
197-185	Engine 42 Roof replacement and boiler	4522 Harford Road			350					\$ 350
197-070	Engine 55 Electrical Upgrade	1229 Bush Street		400						\$ 400
197-073	Engine 33 Electrical Upgrade	805 E. 25th Street			360					\$ 360
197-264	Engine 53 Exterior repairs and painting	608 Swann Avenue				200				\$ 200
197-245	Truck 20 Roof replacement	5714 Eastern Avenue				350				\$ 350
197-246	Hazmat Sta. Roof replacement	1302 Chesapeake Avenue				260				\$ 260
197-108	Engine 31 HVAC installation	3123 Greenmount Avenue			70					\$ 70
197-265	Engine 36 HVAC installation	2249 Edmondson Avenue			70					\$ 70
197-224	Oldtown Station HVAC installation	1100 Hillen Street					150			\$ 150
197-071	Engine 52 Electrical Upgrade	3525 Woodbrook Avenue					300			\$ 300
197-072	Engine 14 Electrical Upgrade	1908 Hollins Street				275				\$ 275
197-059	Engine 29 Kitchen	4312 Park Heights Avenue					75			\$ 75
197-123	E 14 Bathrooms and partial interior renovation	1908 Hollins Street					500			\$ 500
197-285	Engine 30 Electrical Upgrade	3220 Frederick Avenue						500		\$ 500
197-225	Truck 5 Replace heat pumps	801 E. 25th Street			125					\$ 125
197-069	Old Headquarters ADA Upgrades	410 E. Lexington Street					500			\$ 500
197-287	Engine 13 Roof	405 McMechen Street	500							\$ 500
197-288	Engine 45 Roof	2700 Glenn Avenue				500				\$ 500
197-289	Engine 14 Lead abatement	1908 Hollins Street				100				\$ 100
197-290	Engine 2 Lead abatement	800 Light Street				100				\$ 100
197-291	Fire Boat Pier reconstruction	2609 Leahy Street	1,000							\$1,000
197-309	E52 Bathroom renovation into dual gender	3525 Woodbrook Avenue				60				\$ 60
197-310	E44 Bathroom renovation into dual gender	2 Upland Road			70					\$ 70
197-311	E47 Bathroom renovation into dual gender	2608 Washington Blvd.				60				\$ 60
197-322	E51 Bathroom renovation into dual gender	645 N. Highland Street				60				\$ 60
197-323	E8 Bathroom renovation into dual gender	1503 West Lafayette Street			80					\$ 80
FIRE TOTAL			\$1500	\$400	\$1125	\$1965	\$1525	\$500		\$7015

Dollars shown in Thousands



FY2022 - 2027 CIP REQUEST

Courts

CIP No.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
197-031	Mitchell Courthouse Window Replacement	100 N. Calvert Street			1,200					\$1,200
197-033	Courthouse East Window Replacement	101 N. Calvert Street				1,800				\$1,800
197-274	People's Court Elevator	501 E Fayette Street			400					\$ 400
197-305	People's Court, Central AHU/Package units and air curtains	501 E Fayette Street			200					\$ 200
	COURTS TOTAL				\$1,800	\$1,800				\$3,600

Dollars shown in Thousands



FY2022 - 2027 CIP REQUEST

Municipal Buildings

CIP No.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
197-254	MOED 2300 Maryland Ave Repave/restripe Parking lot	2300 Maryland Avenue				75				\$ 75
197-252	MOED 100 W. 23rd St -ADA compliance	100 W. 23rd Street				75				\$ 75
197-253	MOED 101 W. 24th Street ADA compliance	101 W. 24th Street						75		\$ 75
197-306	MOED 101 W. 24th Street HVAC replacement	101 W. 24th Street	50		225					\$ 275
197-014	Cummings Bldg., MEP Upgrade & ADA Bathrooms	401 E. Fayette Street		1,000	3,500	1,120				\$ 5,620
197-049	AWMB Renovation - Fire Protection & HVAC	200 N. Holliday Street		1,000	1,250	2,000	2,975			\$ 7,225
197-280	AWMB Roof replacement,	200 N. Holliday Street			1,300					\$ 1,300
197-255	City Hall Roof replacement	100 N. Holliday Street	1,500							\$ 1,500
197-005	City Hall Exterior Stone Improvements	100 N. Holliday Street	1,500	1,500	1,300	1,500	1,500	1,500	2,075	\$ 10,875
197-281	City Hall Branch wiring, equipment & devices	100 N. Holliday Street						1,350	1,750	\$ 3,100
197-257	SE Community Action Center Roof Replacement/HVAC & Electrical Upgrade	3411 Bank Street	1,100	500						\$ 1,600
197-282	Benton Building Renovation HVAC upgrade/envelope repair	417 E. Fayette Street					2,800	3,800	4,675	\$ 11,275
197-307	WIC Center/Dunbar Daycare Roof replacement	621 Eden Street				300				\$ 300
197-308	Baltimore Regional Training Center roof replacement	4910 Park Heights Avenue				200				\$ 200
197-181	Greenmount school roof replacement	501 W. 30th Street				85				\$ 85
	DGS TOTAL		\$4,150	\$4,000	\$7,575	\$5,355	\$7,275	\$6,725	\$8,500	\$ 35,080

Dollars shown in Thousands



FY2022 - 2027 CIP REQUEST

Historic City Properties

CIP No.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
197-247	Baltimore Streetcar Museum Structural repair	1911 Falls Road			600					\$ 600
197-294	Star Spangled Banner Flag House HVAC upgrade for Visitor Center	844 E. Pratt Street				250				\$ 250
	Carroll Mansion Roof and Dormer Window Restoration	800 E. Lombard Street				200				\$ 200
	HISTORIC CITY PROPERTIES TOTAL				\$ 600	\$ 450				\$ 1050

Dollars shown in Thousands



FY2022 - 2027 CIP REQUEST

Health Department

CIP No.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
197-292	Waxter Center Replace windows	1000 Cathedral Street					600			\$ 600
197-234	Druid Health Clinic Interior Renovation	1515 West North Avenue				950				\$ 950
197-271	Druid Health Clinic Roof Replacement and HVAC Upgrade	1515 West North Avenue	150		700					\$ 850
197-302	Druid Health Window Replacement	1515 West North Avenue						300		\$ 300
	HEALTH TOTAL		\$ 150		\$ 700	\$ 950	\$ 600	\$ 300		\$ 2,700

Dollars shown in Thousands



FY2022 - 2027 CIP REQUEST

Convention Center

CIP No.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
534-011	West Building Roof Replacement,	1 West Pratt Street			1,800					\$ 1,800
534-001	Annual Capital Contribution	1 West Pratt Street	200		200	200	200	200	200	\$ 1,200
534-006	Replace West Building Escalators	1 West Pratt Street						3,750		\$ 3,750
534-008	Replace West Passenger Elevator	1 West Pratt Street							2,000	\$ 2,000
534-010	Replace 120 West Bldg VFDs	1 West Pratt Street		1,200						\$ 1,200
534-013	Upgrade Fire Alarm and Building Automation Systems	1 West Pratt Street					2,400			\$ 2,400
534-014	Generator replacement	1 West Pratt Street							1,000	\$ 1,000
	CONVENTION CENTER TOTAL		\$ 200	\$ 1,200	\$ 2,000	\$ 200	\$ 2,600	\$ 3,950	\$ 3,200	\$ 13,350

Dollars shown in Thousands



FY2022- 2027 CIP REQUEST

Enoch Pratt Free Library

CIP No.	PROJECT DESCRIPTION	ADDRESS	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
457-002	Clifton Branch Renovation	2001 N. Wolf Street	1,000	1,000	1,000					\$ 3,000
457-004	Walbrook Library renovation	3203 West North Avenue			2,000	2,000				\$ 4,000
457-022	Hamilton Branch Roof replacement	5910 Harford Road		200						\$ 200
457-008	Hamilton Branch renovation	5910 Harford Road				1,000	3,000			\$ 4,000
457-011	Govans Branch roof replacement, ADA accessibility for auditorium	5714 Bellona Avenue						700	1,000	\$ 1,700
457-023	Dundalk Branch upgrades	912 Dundalk Avenue							350	\$ 350
457-025	Brooklyn Branch roof replacement	300 E. Patapsco Avenue		200						\$ 200
457-027	Brooklyn Branch upgrades	300 E. Patapsco Avenue							350	\$ 350
457-018	Pennsylvania Ave. Branch, HVAC installation	1531 W. North Avenue		200				500		\$ 700
457-028	Pennsylvania Avenue Branch upgrades	1531 W. North Avenue							350	\$ 350
457-014	Roland Park Branch, Lower roof replacement	5108 Roland Avenue						500		\$ 500
457-030	Roland Park upgrades	5108 Roland Avenue							250	\$ 250
457-016	Hollins Street Branch waterproofing	1401 Hollins Street		200						\$ 200
457-031	Hollins St. Branch upgrades	1401 Hollins Street							200	\$ 200
457-015	Light Street Branch Library roof replacement	1251 Light Street						1,100		\$ 1,100
457-020	Northwood Branch, Installation of HVAC and handicapped lift	4420 Loch Raven Blvd		200						\$ 200
457-034	Northwood Branch roof replacement	4420 Loch Raven Blvd						200		\$ 200
457-035	Northwood interior upgrades	4420 Loch Raven Blvd,							500	\$ 500
ENOCH PRATT FREE LIBRARY TOTAL			\$ 1,000	\$ 2,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$18,000

Dollars shown in Thousands



FY2022 - 2027 CIP REQUEST

Baltimore Office of Promotion and the Arts (BOPA)

CIP NO.	PROJECT DESCRIPTION	Address	FY2022		2023	2024	2025	2026	2027	TOTAL
			Priority 1	Priority 2						
197-277	The Cloisters, Cooling System	10440 Falls Rd, Lutherville-Timonium				115				\$115
197-300	Elevator Replacement at School 33, Light Street				200					\$200
	BOPA TOTAL				\$200	\$115				\$315

Dollars shown in Thousands

