

Department of General Services

Capital Improvement Program Request Fiscal Years 2025 – 2030

Presented January 18, 2024



Presented by: Berke Attila, Director
Department of General Services

DGS Purpose



Our Mission

To deliver results for our City partners through services and solutions that are timely, cost-effective, and sustainable.

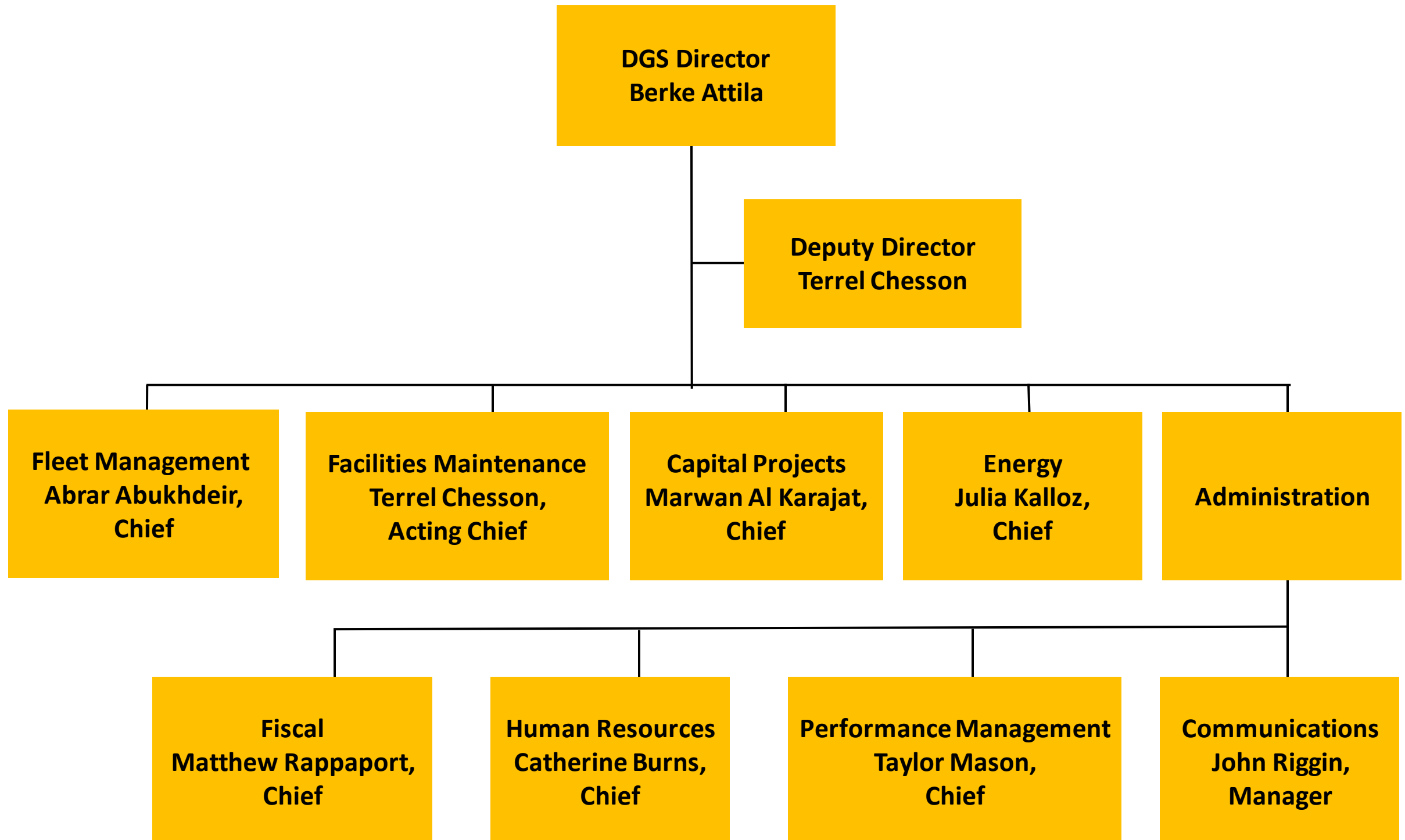


Our Vision

To be a leader in delivering expertise, efficiency, and service excellence.



DGS Organization



FY24 Operating Budget Summary

FY24 Agency Operating Budget (All Funds): \$158.92M

Total Full-Time Positions (FTEs): 422

Service	Service Name	Division Chief	FY24 Budget (All Funds)	Positions
189	Fleet Management	Abrar AbuKhdeir	\$71.64M	258
726	DGS Administration	Berke Attila (Director)	\$0.38M	32
730	Public & Private Energy Performance	Julia Kalloz	\$43.75M	9
731	Facilities Management	Terrel Chesson (Acting Chief)	\$42.33M	96
734	Capital Projects Division: Design & Construction	Marwan Alkarajat	\$0.84M	28



FY24 Capital Budget Summary

- **FY24 Budget Appropriation:** \$31,588,000.00
- **FY24 Actual Fund Received:** \$21,988,000.00

Funding Source	FY24
2nd Public Infrastructure Loan - GO Bonds (DGS/EPFL)	\$18.7M
City General Funds	\$1.06M
RC0310 Pimlico Local Impact Grant (EPFL)	\$2.028M
Mayor & City Council Sale of City Property (Contingent Fund)	\$9.6M
Convention Center Annual Contribution	\$200K



Long Term and Current Capital Needs: Scorecard and Distribution of FCI

49% FCI

Forecast Capital Needs:

6 Year \$1.04 B

Replacement Value: \$2.1B

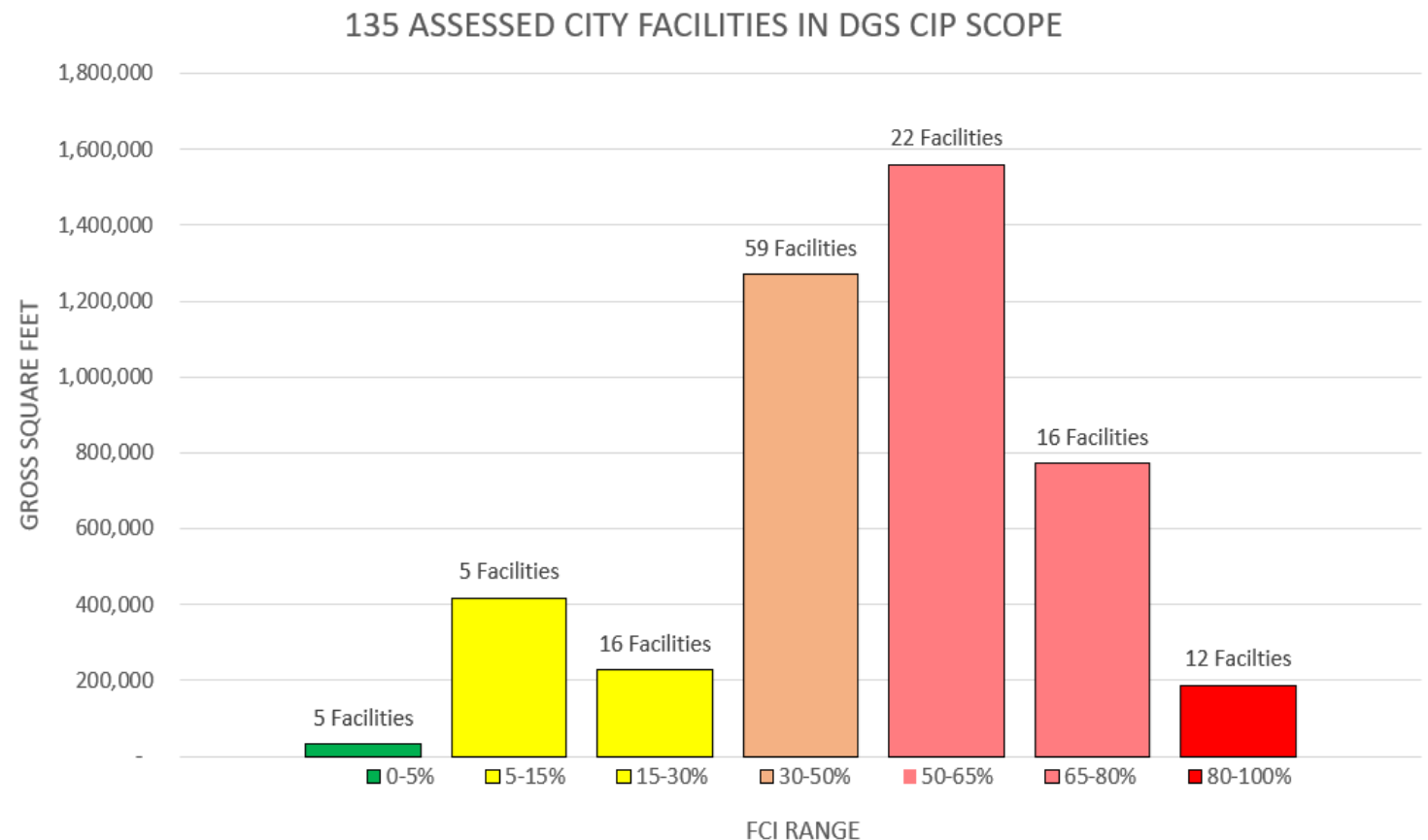
135 Assessed Facilities –
4.5M SF

DGS CIP Portfolio Scope: 157 Facilities, 4.9 M SF

- Downtown campus
- Police Department facilities
- Health Department facilities
- Library facilities
- Historic buildings
- Fire Department facilities
- Mayor's Office Programs

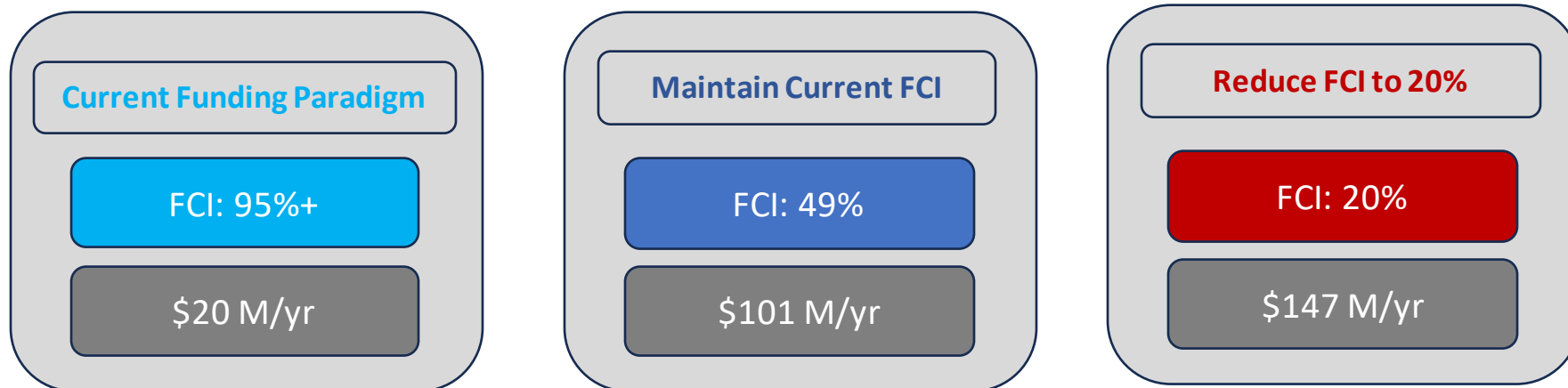
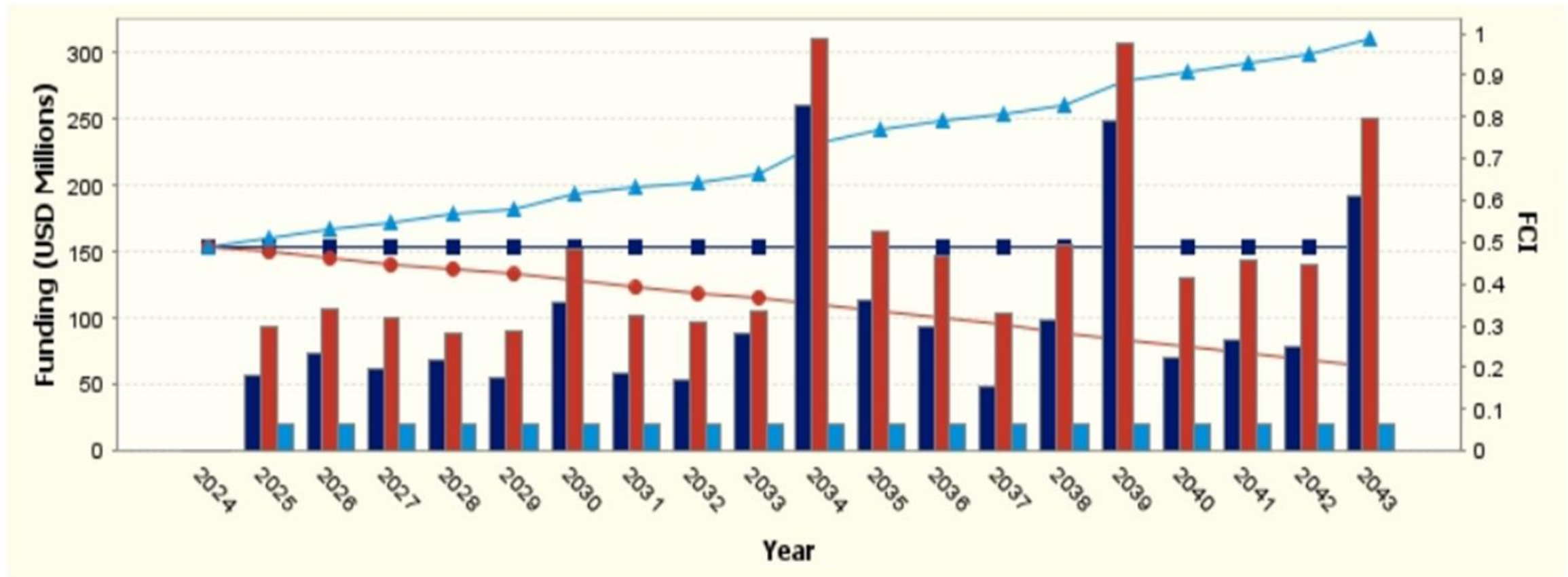
DGS has assessed 92% of its CIP Portfolio including 23 EPFL facilities in 2023. Since 2021, several facilities have been excluded from CIP consideration for this year due to program relocations or potential property disposals. DGS anticipates assessing the remaining facilities in 2024.

FCI Score	0-5%	6-29%	30-49%	50-99%	>100%
Action Needed	Normal Maintenance	Limited to Moderate Reno	Moderate to Extensive Reno	Comprehensive Modernization	Candidate for Demolition



Long Term Funding Scenarios

Impact on Facility Condition and Value



DGS CIP Assessed: 140 Facilities, 4.57 M SF





DGS Recently Completed Construction Projects

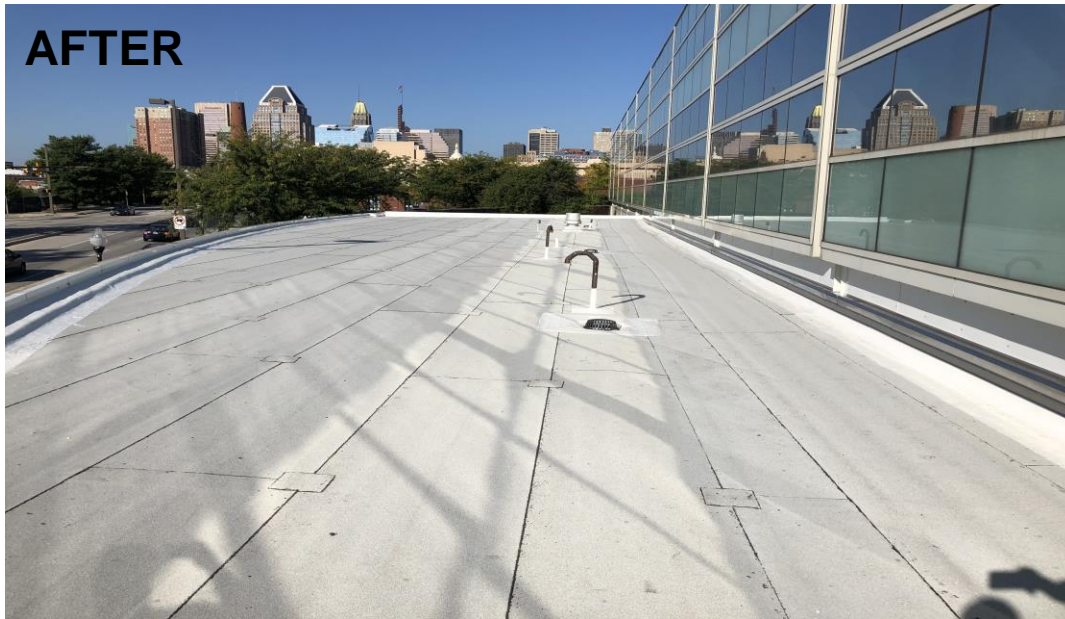




PRJ002107 Eastern Health Clinic Roof

- Total Cost: \$741,332.47
- Source of Funds: GO Bonds
- Complete: 9/7/2022 (FY23)
- Roof Replacement

AFTER



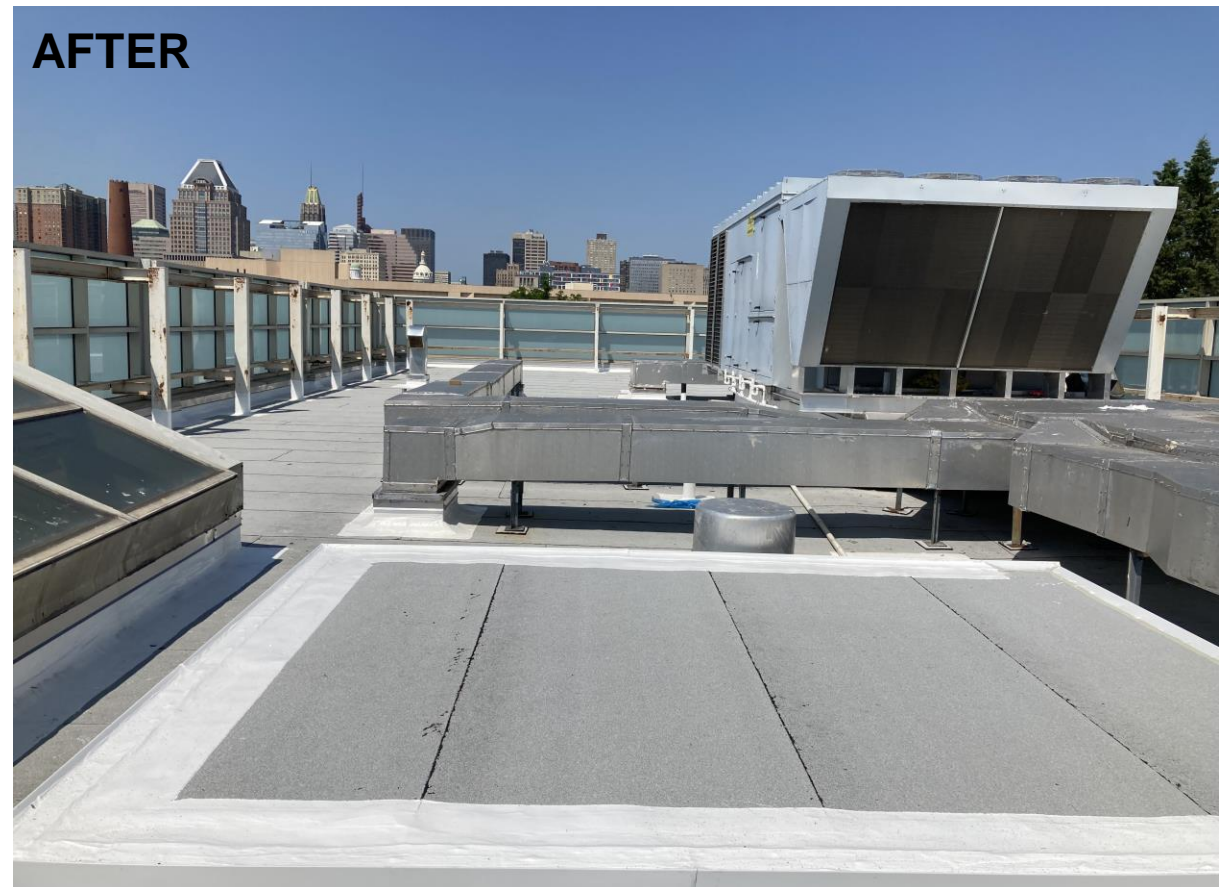
BEFORE



BEFORE



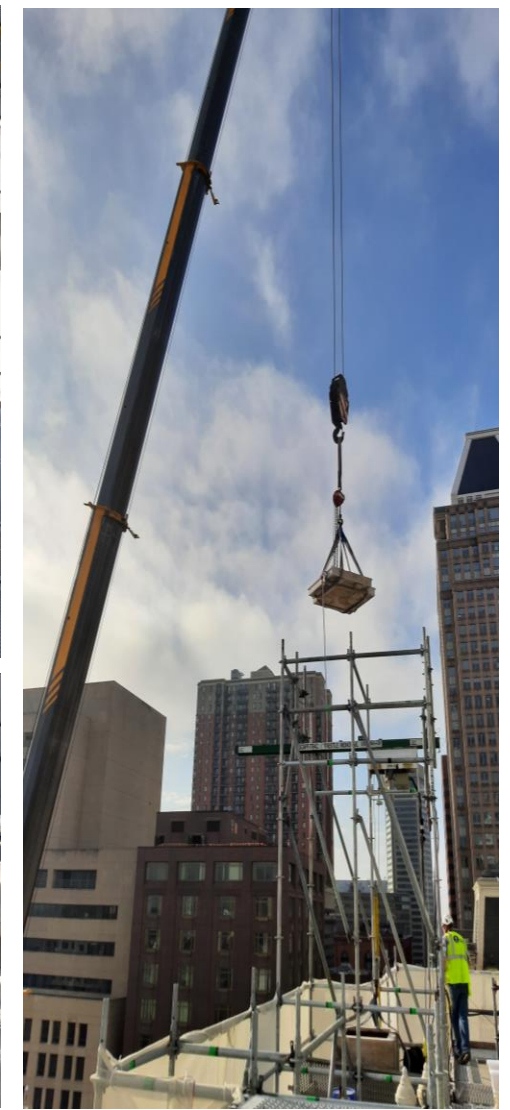
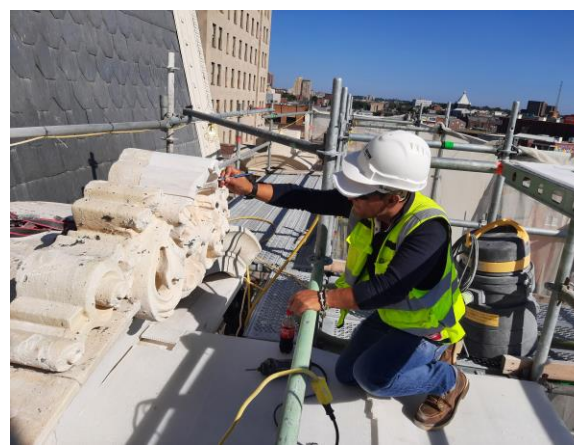
AFTER





PRJ001009 City Hall Exterior Restoration

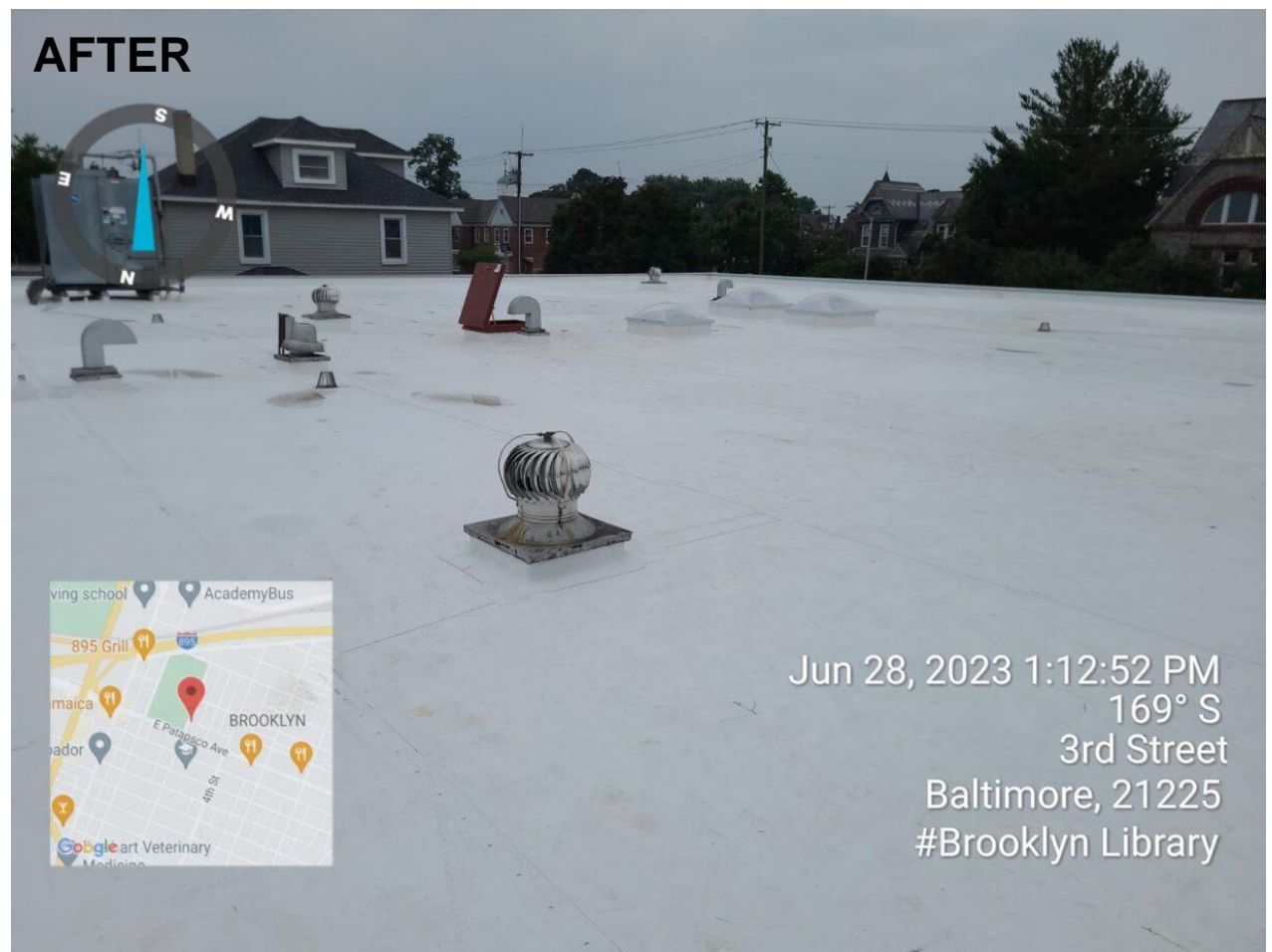
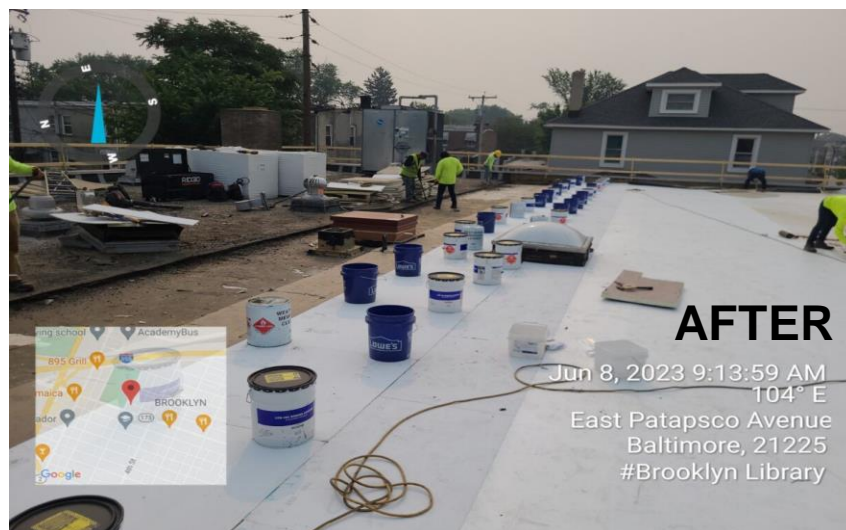
- Total Cost: \$1.75 Million
- Phase 7 of 11 (4 Phases Remaining)
- Source of Funds: GO Bonds
- Complete: 11/7/2023 (FY24)
- Restoration of Stone Façade
- Waterproofing





PRJ002129 EPFL Brooklyn Branch Library Roof Replacement

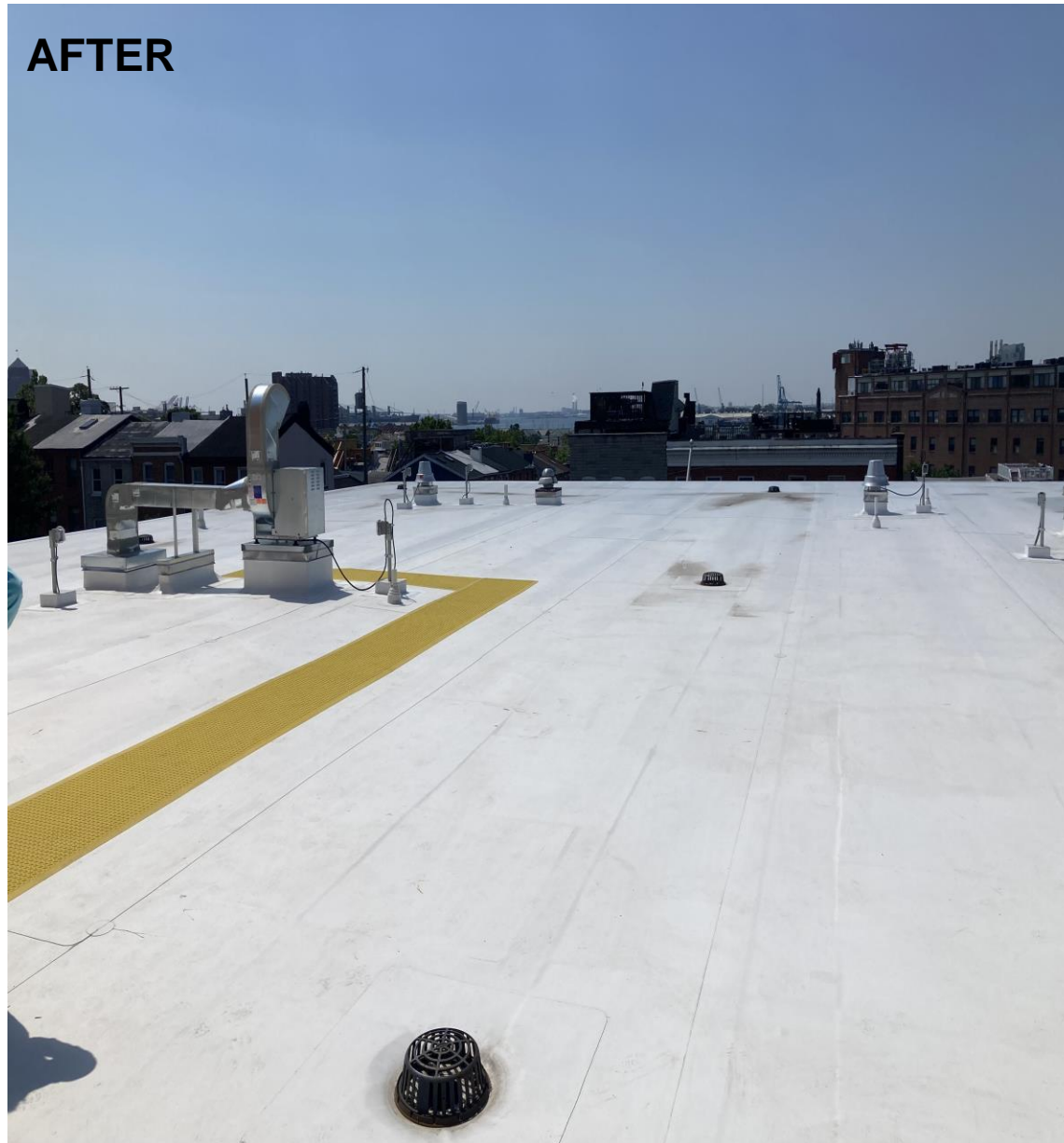
- Total Cost: 350,000.00
- Source of Funds: GO Bonds
- Complete: 6/23/2023 (FY23)
- Roof Replacement





PRJ001292 Fire Station 5 Roof Replacement

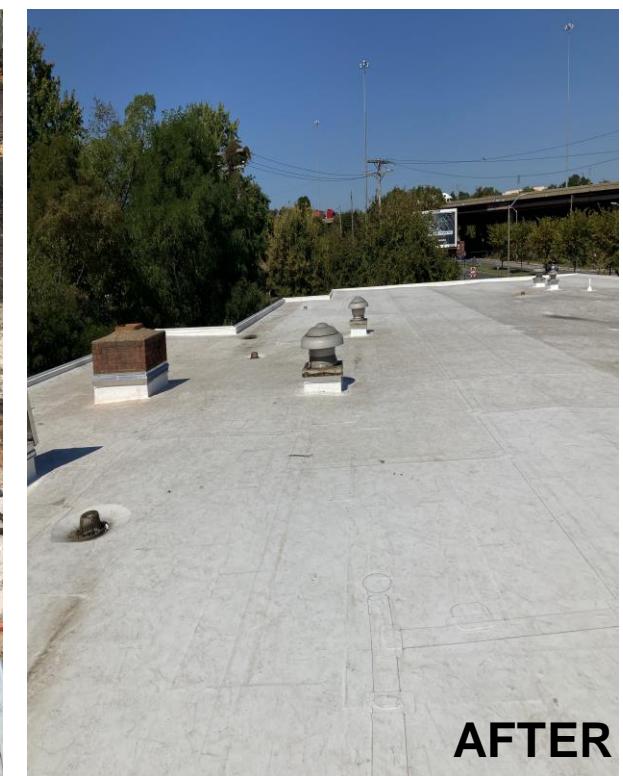
- Total Cost: \$341,491.83
- Source of Funds: GO Bonds
- Complete: 7/1/2022 (FY23)
- Roof Replacement





PRJ002127 EPFL Dundalk Maintenance Facility Roof Replacement

- Total Cost: \$692,771.79
- Source of Funds: GO Bonds
- Complete: 10/22/2022 (FY23)
- Roof Replacement





DGS Construction Projects Currently In Progress

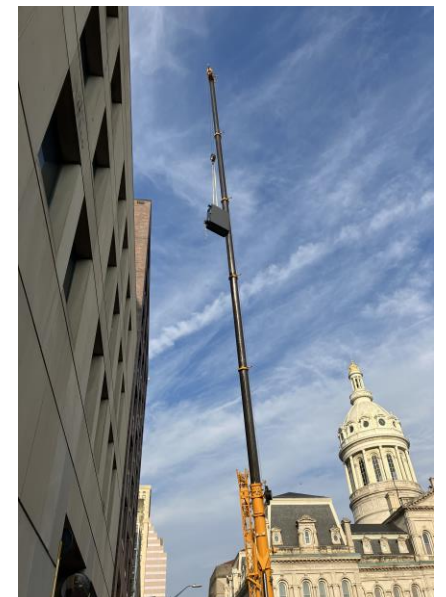
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PRJ001547 Councilman Harry S. Cummings Building HVAC Systemic Renovations

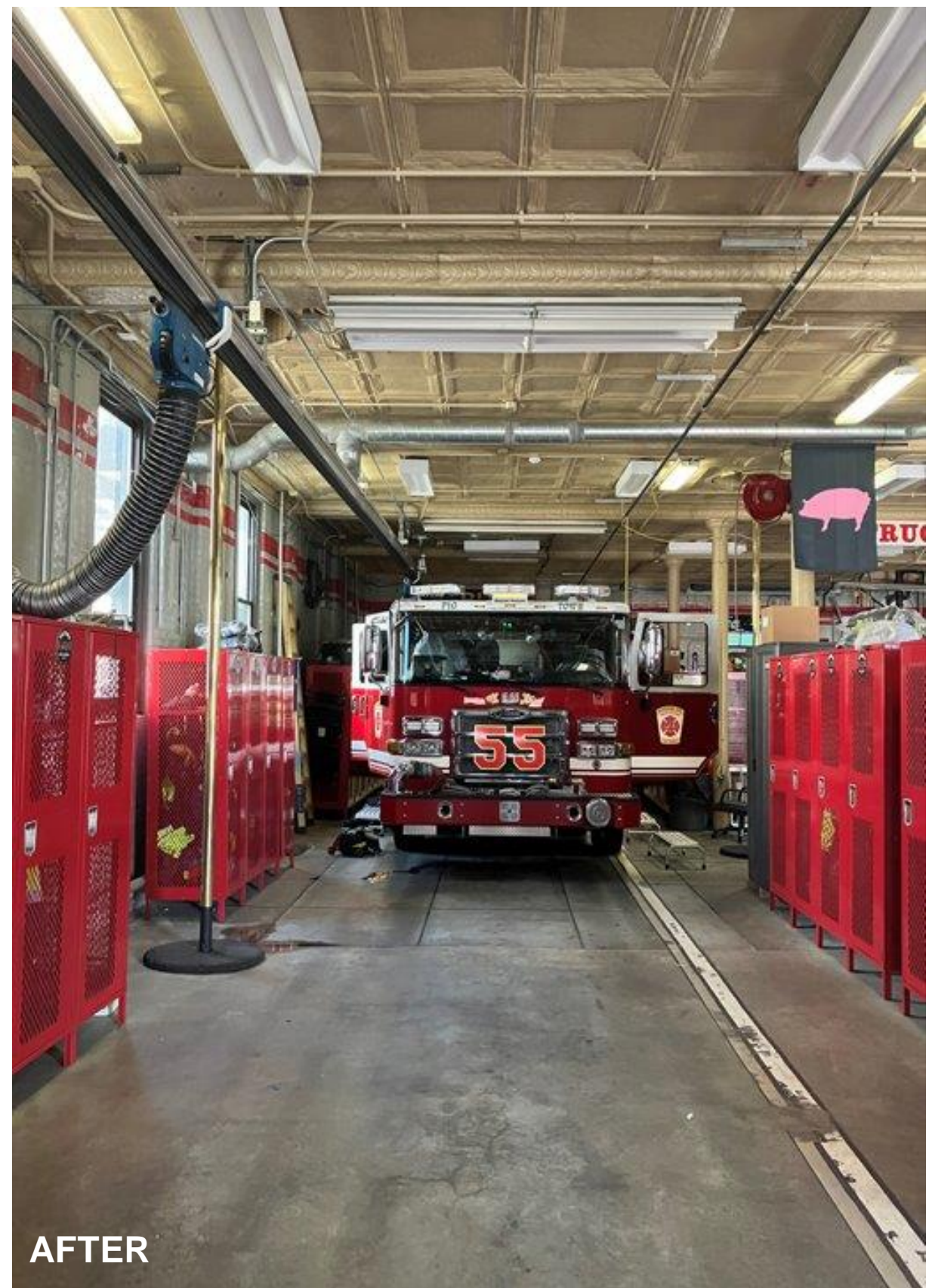
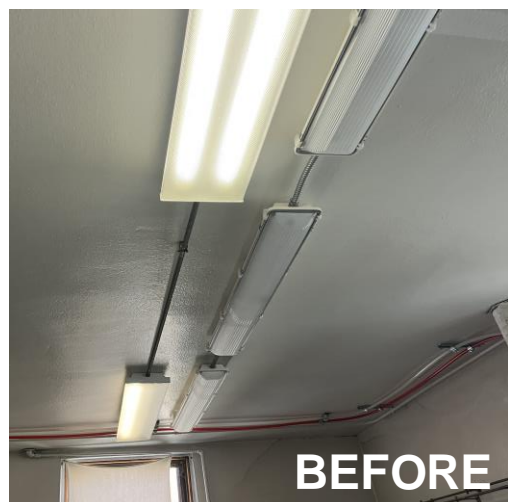
- Estimated Cost: \$9,953,377.23
- Source of Funds: GO Bond & Internal Service Funds
- Estimated Completion: 11/7/2023
- HVAC System Replacement





PRJ001359 Engine 55 Fire House Electrical Upgrades

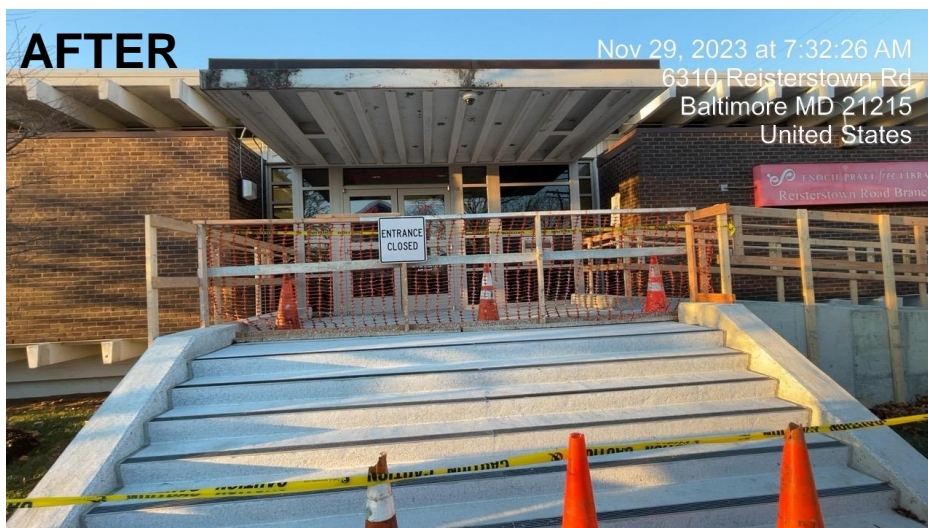
- Estimated Cost: \$375,326.37
- Source of Funds: GO Bonds
- Estimated Completion: 2/23/2024
- Electrical Upgrades



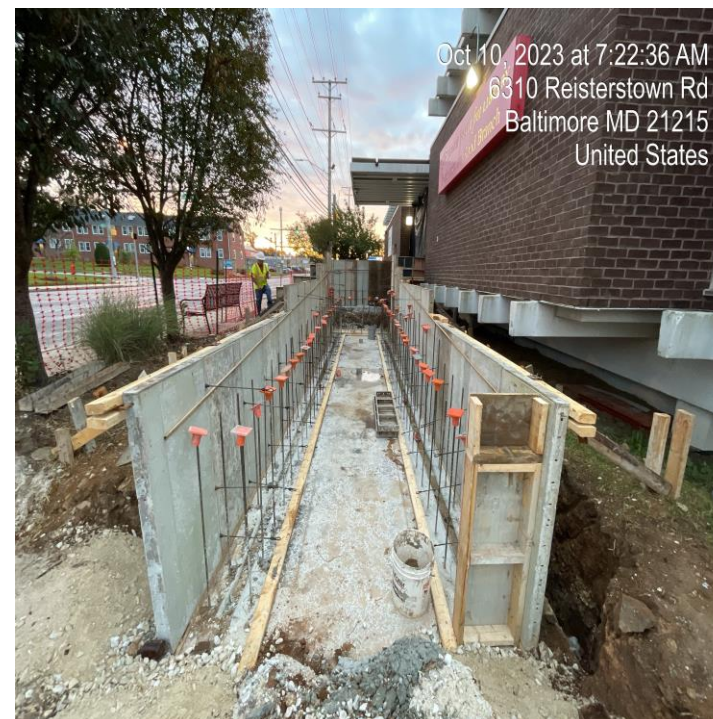


CCA000064 EPFL Reisterstown Rd Branch ADA Ramp Renovation

- Estimated Cost: \$693,950.00
- Source Of Funds: General Funds
- Estimated Completion: 4/5/2024
- Replacement of existing ADA Ramp



BEFORE





PRJ000554 Southeast Community Action Center Renovation

- Estimated Cost: \$1,611,866.00
- Source Of Funds: GO Bonds
- Substantial Completion: 11/9/2023
- Renovation: HVAC, Roof, Windows & Interior Refresh





FY25 Project Request Summary & Other High Priority Projects



FY25 FUNDING REQUEST

Agency	Project Name	Funding Source For FY25 Request	Prior FY Funding Allocations	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Estimated Cost Of Project
DGS	PRJ000528 Abel Wolman HVAC and Fire Protection	9916 General Services Capital Project Fund	\$30,777,825	\$1,000,000	\$11,300,000	\$1,100,000	\$0	\$0	\$0	\$44,177,825
DGS	PRJ001009 City Hall Extension Stone Walls Renovation	9916 General Services Capital Project Fund	\$13,735,000	\$2,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$18,235,000
DGS	PRJ003027 Northwest CAC - Fire Protection upgrade, HVAC, Windows and Electrical Upgrade	9916 General Services Capital Project Fund	\$3,000,000	\$2,500,000	\$0	\$0	\$0	\$0	\$0	\$5,500,000
BCHD	PRJ000889 Harford Sr. Envelope Upgrades	9916 General Services Capital Project Fund	\$2,000,000	\$700,000	\$0	\$0	\$0	\$0	\$0	\$2,700,000
BCHD	PRJ002460 WIC Center/Dunbar Daycare Roof Replacement	9916 General Services Capital Project Fund	\$300,000.00	\$175,000	\$0	\$0	\$0	\$0	\$0	\$475,000.00
BCHD	PRJ002870 Waxter Center HVAC Replacement	9916 General Services Capital Project Fund	\$500,000.00	\$300,000	\$4,000,000	\$0	\$0	\$0	\$0	\$4,800,000
BPD	PRJ000371 Southern Police District - Interior renovations (Restroom, locker room and fitness center)	9916 General Services Capital Project Fund	\$1,000,000	\$6,000,000	\$0	\$0	\$0	\$0	\$0	\$7,000,000



FY25 FUNDING REQUEST (Cont'd)

Agency	Project Name	Funding Source For FY25 Request	Prior FY Funding Allocations	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	Estimated Cost Of Project
BPD	PRJ002121 Eastern Police District - Roof Replacement, Restroom and locker renovation	9916 General Services Capital Project Fund	\$3,000,000	\$550,000	\$0	\$0	\$0	\$0	\$0	\$3,550,000
EPFL	PRJ001888 Forest Park Library Renovation	9936 FND Enoch Pratt Free Library Capital Project Fund	\$7,900,000	\$2,900,000	\$0	\$0	\$0	\$0	\$0	\$10,800,000
EPFL	PRJ002063 Park Heights Library – New Building	9936 FND Enoch Pratt Free Library Capital Project Fund	\$17,278,557	\$3,000,000	\$0	\$0	\$0	\$0	\$0	\$20,278,557
EPFL	PRJ002128 Northwood Library - Roof Replacement	9936 FND Enoch Pratt Free Library Capital Project Fund	\$666,000	\$150,000	\$0	\$0	\$0	\$0	\$0	\$816,000
DGS	PRJ003048 City Hall Tunnel - Structural Repairs and Waterproofing	9916 General Services Capital Project Fund	\$0	\$1,975,000	\$0	\$0	\$0	\$0	\$0	\$1,975,000
BOPA	PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	9916 General Services Capital Project Fund	\$0	\$250,000	\$1,200,000	\$0	\$0	\$0	\$0	\$1,450,000
MOHS	PRJ003084 Year-Round Overflow/Emergency Shelter - Feasibility Study	9916 General Services Capital Project Fund	\$0	\$300,000	\$0	\$0	\$0	\$0	\$0	\$300,000
BCC	PRJ002554 Convention Center Annual Contribution	9953 FND Convention Center Capital Project Fund		\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$0
	TOTAL FUNDING REQUEST IN FY2025			\$22,000,000						



PRJ000528 Abel Wolman HVAC and Fire Protection

- **Estimated Budget: \$44.2 M**
- **FY25 Request: \$1 M**
- **Future Years Request: \$12.4 M**
- **Current Phase: Active Design Phase**
- **Why this is a priority?**

The current building systems (MEP, Fire Protection and Roof) are operating inefficiently well and beyond their useful life, failing to meet current codes and standards and requiring essential upgrades.

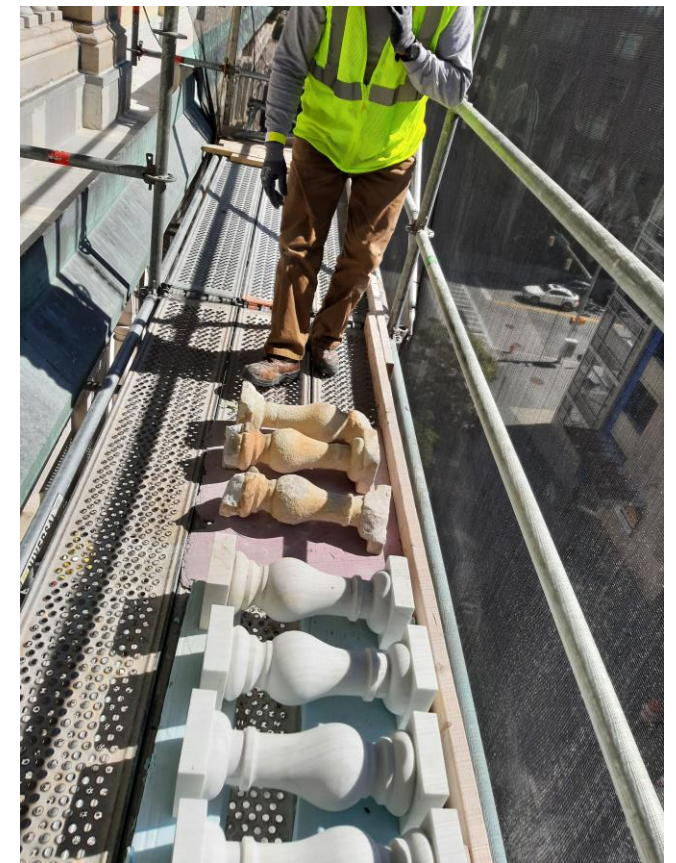




PRJ001009 City Hall Extension Stone Walls Renovation

- **Estimated Budget: \$18.2M**
- **FY25 Request: \$2M**
- **Future Years Request: \$2.5M**
- **Current Status: Active Const.**
- **Why is this a priority?**

The City Hall's marble facade is in poor condition due to damaged stones, failing mortar, and old waterproofing, posing significant safety risks. Immediate restoration is crucial to stabilize the building, prevent interior water damage, and preserve its historical importance for the future.

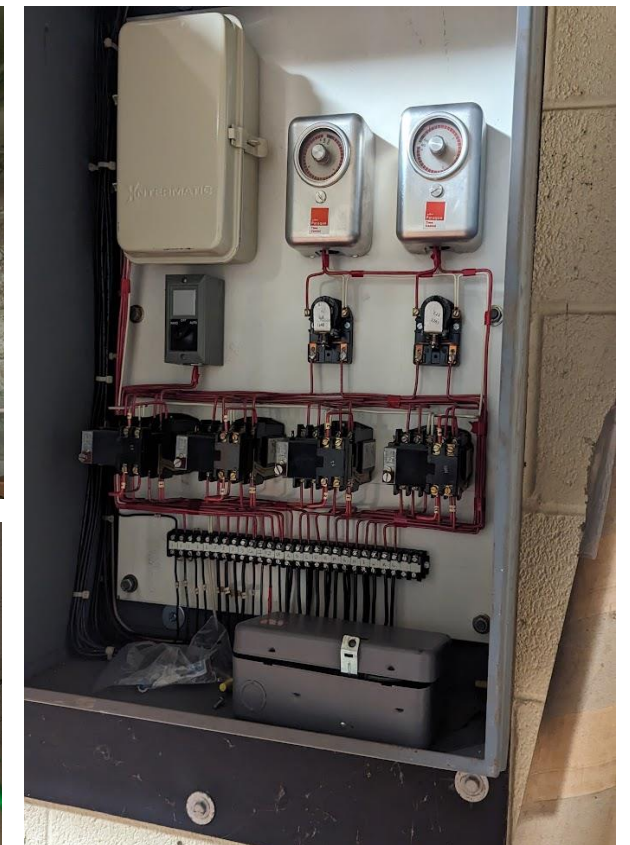




PRJ003027 Northwest CAC - Fire Protection upgrade, HVAC, Windows and Electrical Upgrade

- **Estimated Budget: \$5.5 M**
- **FY25 Request: \$2.5 M**
- **Future Years Request: TBD**
- **Current Status: Pre-Design**
- **Why is this a priority?**

The essential infrastructure of the building, encompassing MEP and fire safety systems, and windows, is in deteriorating condition. The systems are beyond their useful life and falling into various states of disrepair. These conditions compromise the building's safety, occupant comfort, and energy efficiency. A renovation project is imperative to remedy these issues.

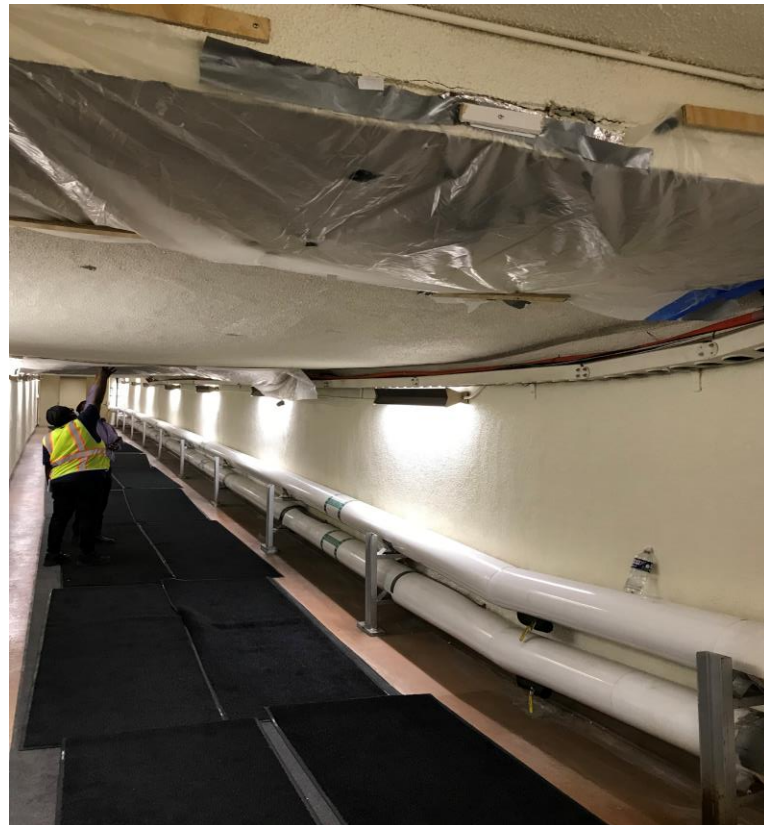




PRJ003048 City Hall Tunnel - Structural Repairs and Waterproofing

- **Estimated Budget: \$1.975 M**
- **FY25 Request: \$1.975 M**
- **Future Years Request: \$0**
- **Current Status: Pre-Design**
- **Why is this a priority?**

The tunnel requires maintenance to manage water infiltration and remedy any resulting structural deterioration to ensure no further damage occurs.

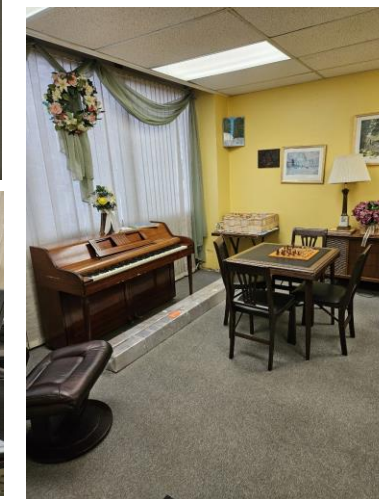
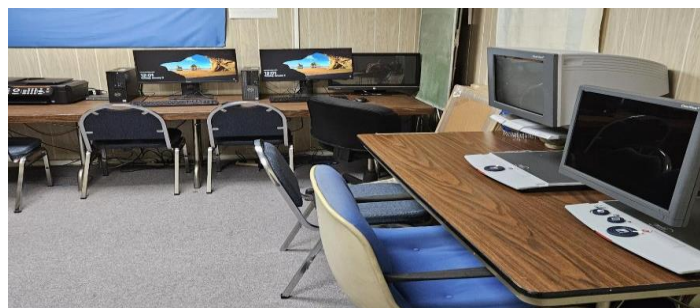
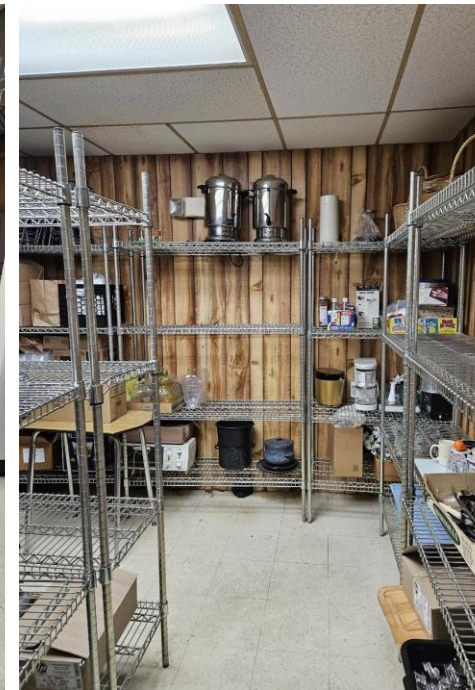




PRJ000889 Harford Sr. Envelope Upgrades

- **Estimated Budget: \$2.7M**
- **FY25 Request: \$700,000**
- **Future Years Request:**
- **Current Status: Active Design**
- **Why is this a priority?**

The Senior Center is currently facing multiple infrastructural challenges that impede its ability to provide a safe and accessible environment for its occupants. These challenges include the lack of an exterior ADA ramp, inadequate lighting, outdated kitchen and restroom facilities, and insufficient HVAC system. These issues hinder the center's ability to cater to the needs of occupants with diverse physical abilities and compromise their overall well-being and safety.





PRJ002460 WIC Center/Dunbar Daycare Roof Replacement

- **Estimated Budget: \$475,000**
- **FY25 Request: \$175,000**
- **Future Years Request:**
- **Current Status: Pending Funding**
- **Why is this a priority?**

The existing roof, has far exceeded its useful lifespan, has become a significant source of water infiltration.

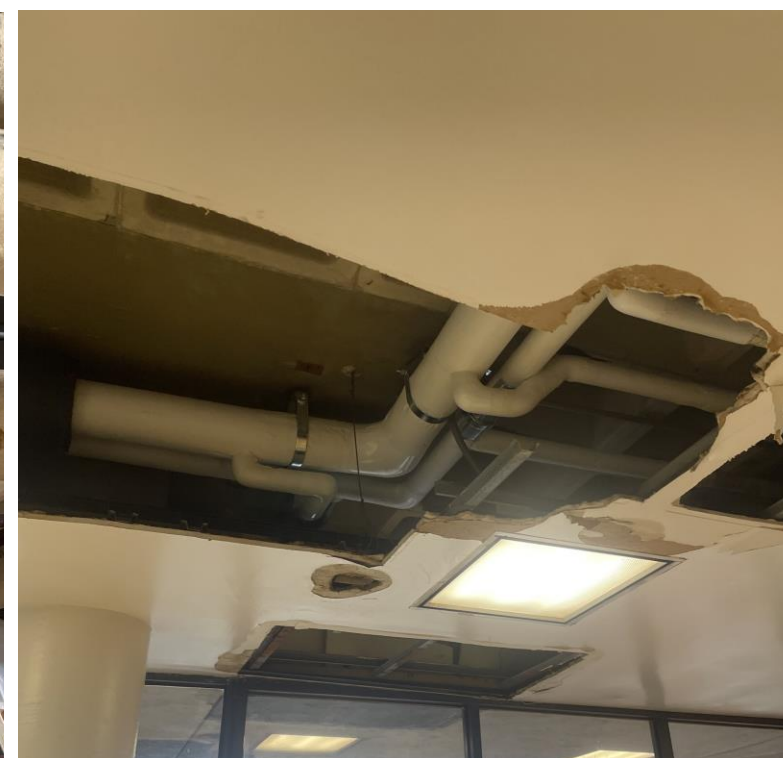




PRJ002870 Waxter Center HVAC Replacement

- Estimated Budget: \$4.8 M
- FY25 Request: \$300,000
- Future Years Request: \$4 M
- Current Status: Pre-design
- Why is this a priority?

The building's current HVAC system has exceeded its expected lifespan and is no longer able to operate efficiently or provide comfortable conditions for the occupants.

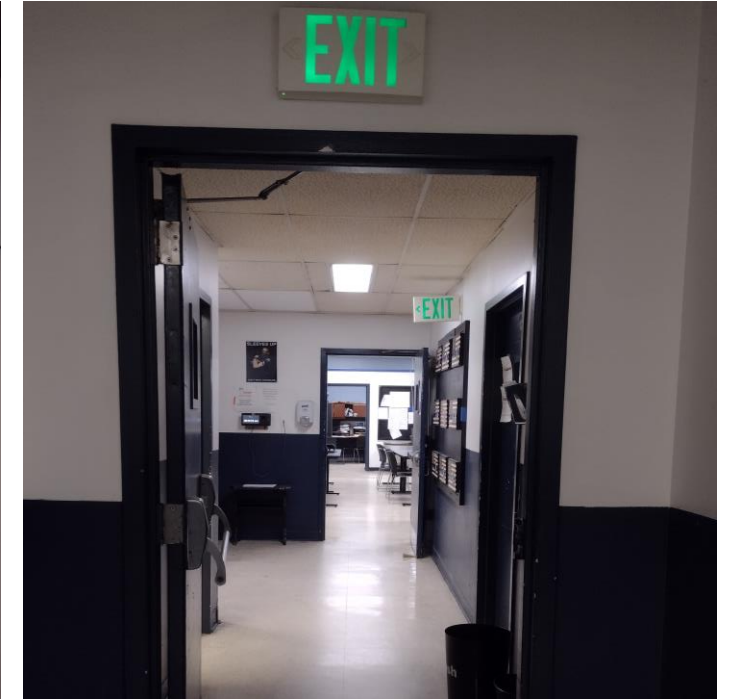




PRJ000371 Southern Police District - Interior renovations (Restroom, locker room and fitness center)

- **Estimated Budget: \$7M**
- **FY25 Request: \$6M**
- **Future Years Request: TBD**
- **Current Status: Active Design**
- **Why is this a priority?**

The current state of facilities at the BPD Southern District Building presents significant challenges that require urgent attention. The existing female restroom and locker areas are outdated, and the cell block requires removal to accommodate for a fitness facility. Federal regulations mandate the renovation of these spaces to improve working conditions and promote gender equity facilities

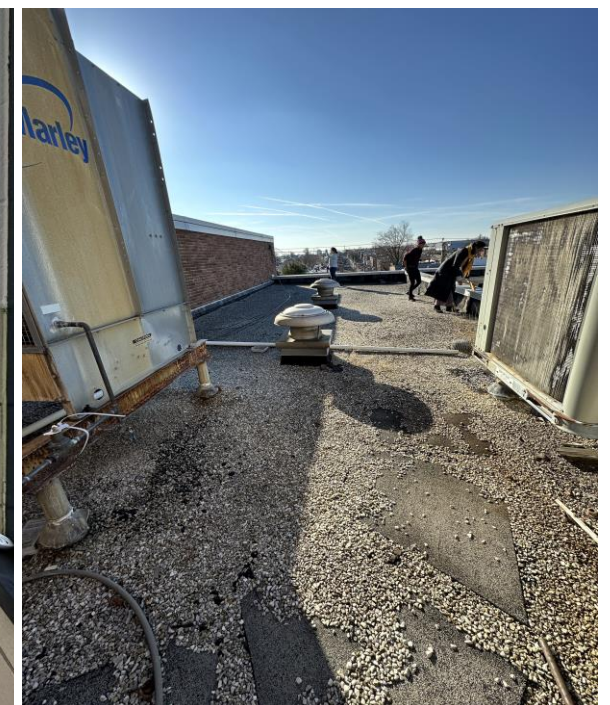
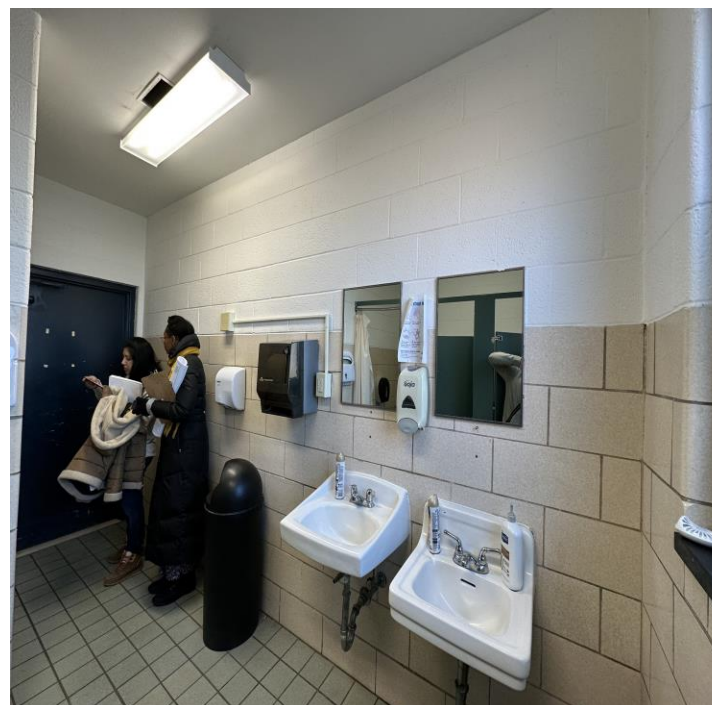
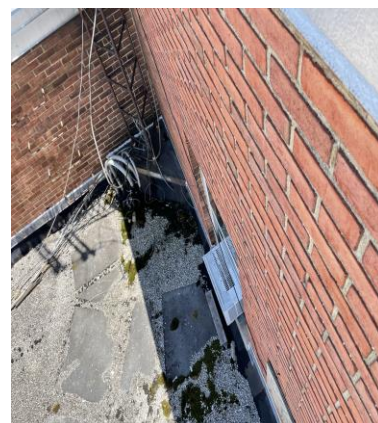
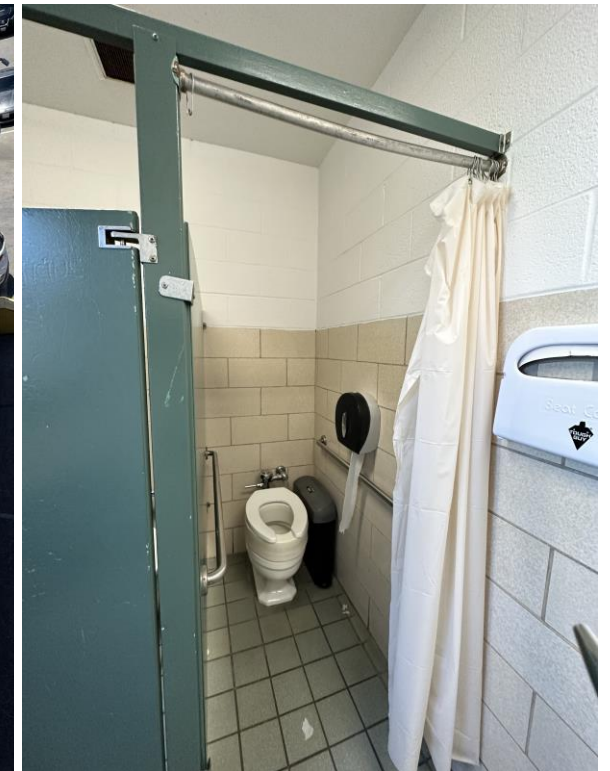
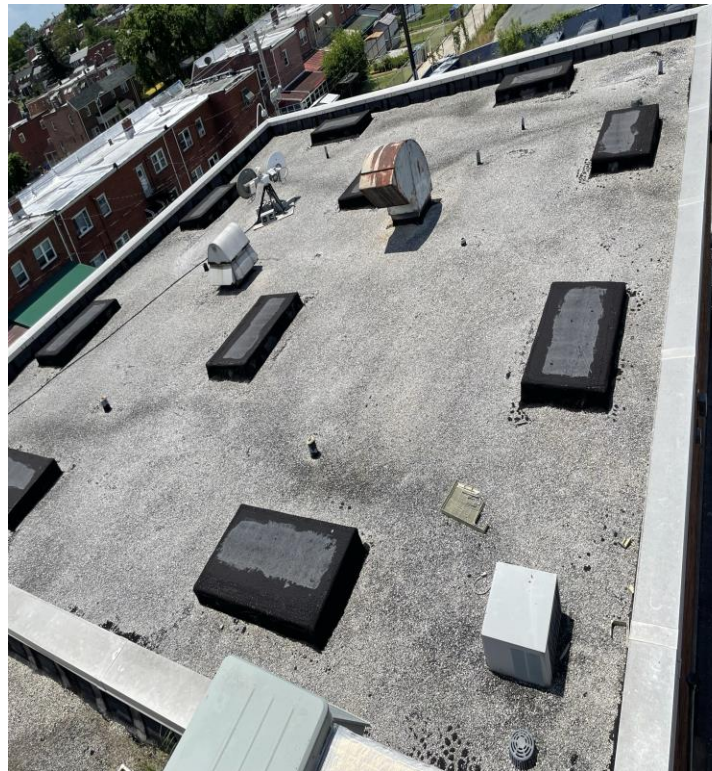




PRJ002121 Eastern Police District - Roof Replacement, Restroom and locker renovation

- **Estimated Budget: \$3.55M**
- **FY25 Request: \$550,000**
- **Future Years Request: TBD**
- **Current Status: Active Design**
- **Why is this a priority?**

The Baltimore Police Department (BPD) is dealing with significant issues in its facilities, particularly concerning inadequate and unequal amenities for female employees. The restrooms and locker areas for women are outdated and need renovation to meet federal standards, improve working conditions, and ensure gender equity. There is also an urgent requirement to replace the aging roof of the facility.





PRJ003083 Bromo Arts Tower - Exterior Façade Restoration

- **Estimated Budget: \$1.45M**
- **FY25 Request: \$250,000.00**
- **Future Years Request: \$1.2M**
- **Current Status: Pending Funding**
- **Why is this a priority?**

The Bromo Tower, built in 1911 and currently a venue for local art exhibitions, requires urgent repairs for public safety and preservation. These repairs are necessary to address the risks posed by loose bricks, unstable framing, and water leakage, which could lead to mold and structural damage. Ensuring the tower's structural integrity and historical value is essential for its continued use as a cultural landmark.





PRJ003084 Year-Round Overflow/Emergency Shelter - Feasibility Study

- **Estimated Budget: \$300,000**
- **FY25 Request: \$300,000**
- **Future Years Request: TBD**
- **Current Status: TBD**
- **Why is this a priority?**

MOHS requires a permanent overflow and winter shelter in addition to its main facility on Fallsway. The shortage of shelter space disrupts the continuity of services for the homeless community.

- Since the onset of COVID MOHS has lost over 200 beds.
- In 2023 alone, MOHS had to deny shelter to over 4,000 men, women, and children due to insufficient space

Holiday Inn Express – 221 N. Gay St.

- Shelter for Families
- Lease Agreement Ends 4/1/24



Holiday Inn Express – 1701 Russell Street

- Men's Shelter
- Lease Agreement Ends 4/30/24



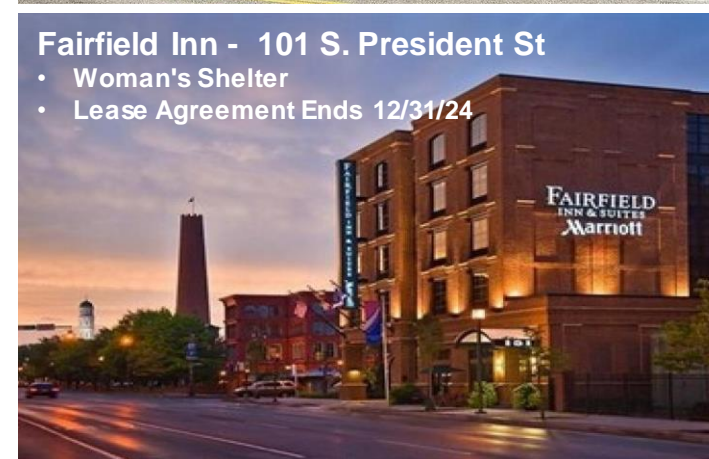
Sleep Inn – 301 Fallsway

- Men & Woman Shelter
- Lease Agreement Ends 4/1/24



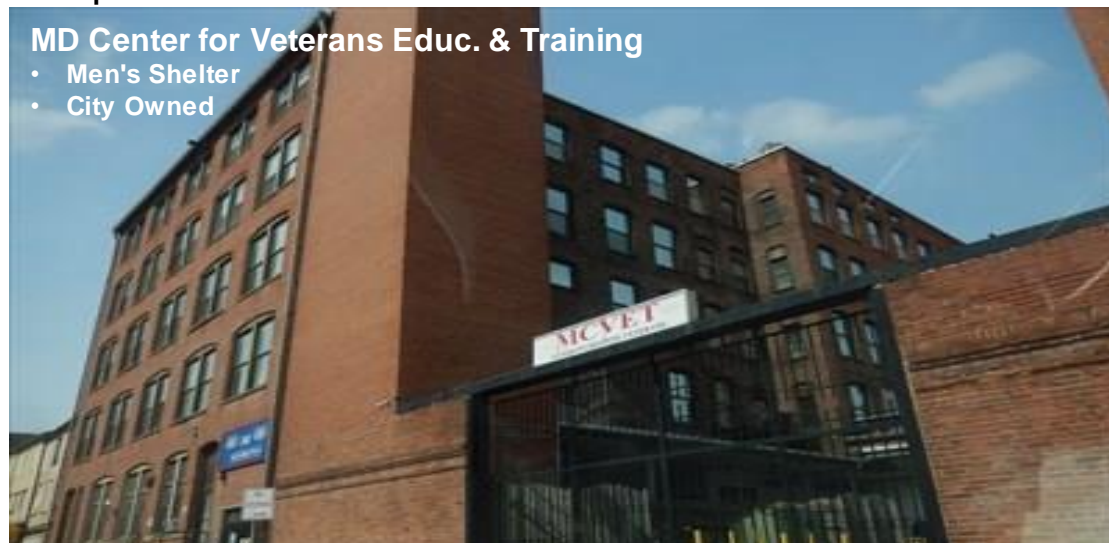
Fairfield Inn - 101 S. President St

- Woman's Shelter
- Lease Agreement Ends 12/31/24



MD Center for Veterans Educ. & Training

- Men's Shelter
- City Owned



Weinberg Housing & Resource Center

- Men, Woman and Convalescent Shelter
- City Owned

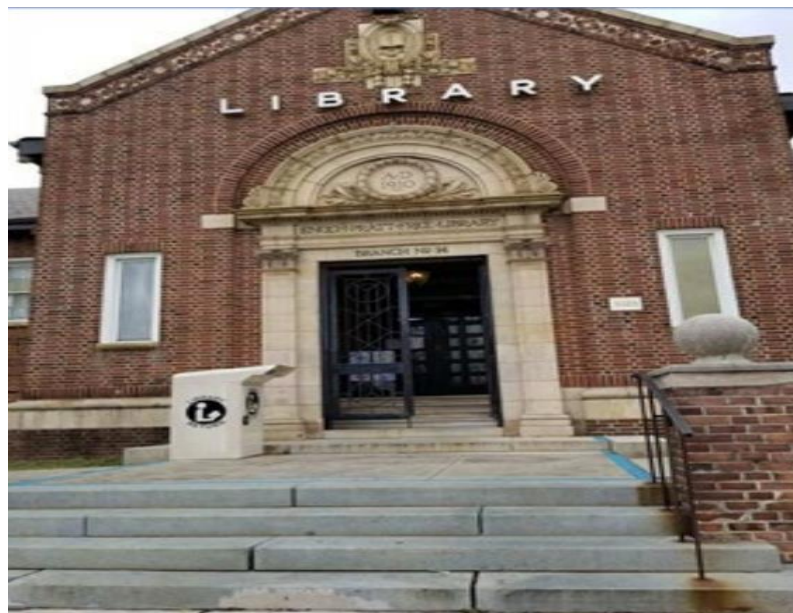




PRJ001888 Forest Park Library Renovation

- **Estimated Budget: \$10.8M**
- **FY25 Request: \$2.9M**
- **Future Years Request: TBD**
- **Current Status: Active Design**
- **Why is this a priority?**

The Forest Park Branch Library, constructed in 1910, requires urgent attention and improvement. The current state of the library necessitates a comprehensive interior fit-out, including the integration of multiple ADA upgrades, installation of a new elevator, and an extension of the overall footprint through a new addition. This renovation project aims to address the outdated infrastructure and accessibility issues, ensuring the library meets contemporary standards and serves the community more effectively.

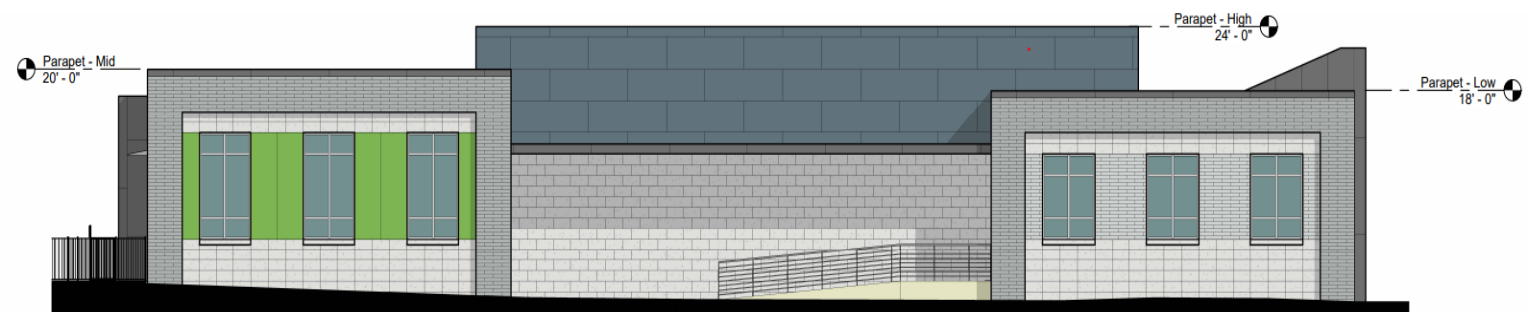




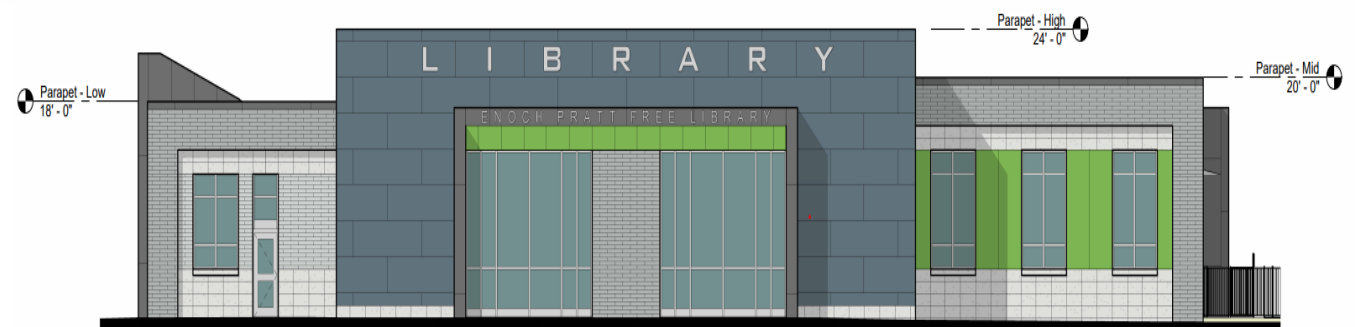
PRJ002063 Park Heights Library – New Building

- **Estimated Budget: \$20.3M**
- **FY25 Request: \$3M**
- **Future Years Request: TBD**
- **Current Status: Active Design**
- **Why is this a priority?**

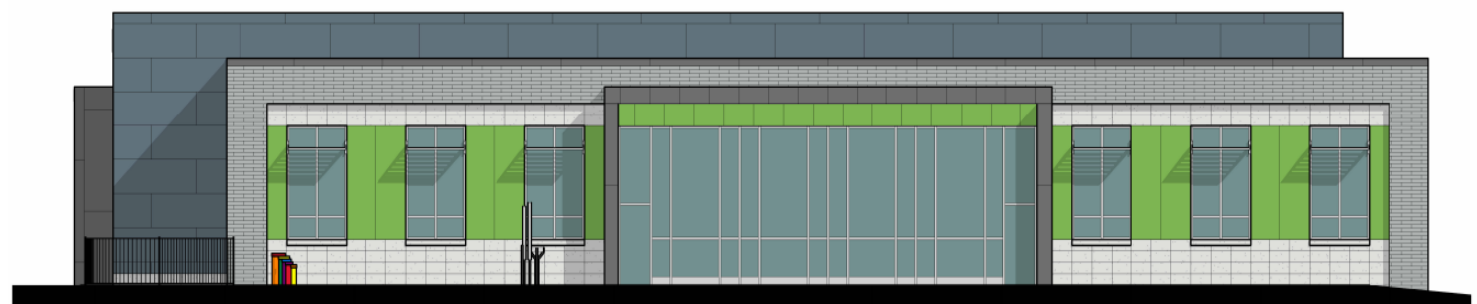
This initiative marks the first new library in the area in approximately 15 years, aiming to provide education resources, recreational activities, and career information for adults. The scope of the project includes the construction of a single-story facility with advanced technology integration and sustainable practices, emphasizing increased capacity and enhanced community engagement. Notably, this project is partially being funded by private donations, underscoring the community's commitment and support for this significant development.



SERVICE AREA ELEVATION AT PARKING LOT



PARK HEIGHTS AVENUE ELEVATION



PATIO ELEVATION AT PARK



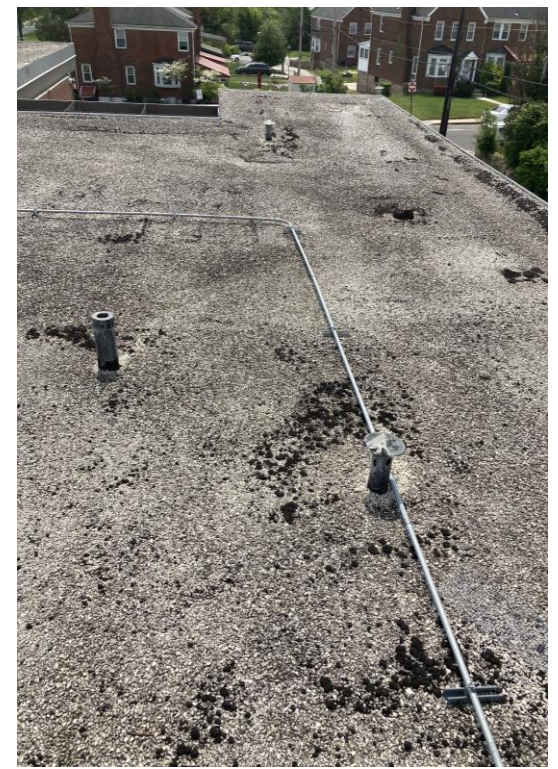
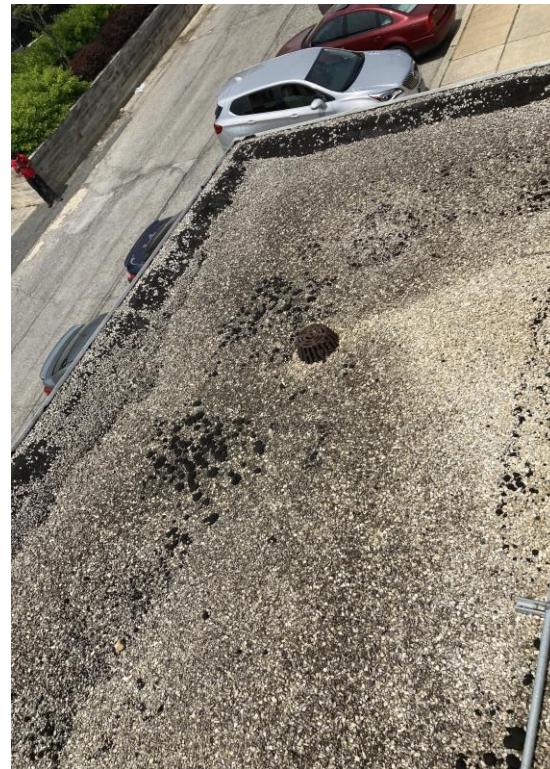
WOODLAND AVENUE ENTRANCE ELEVATION



PRJ002128 Northwood Library - Roof Replacement

- **Total Estimated Cost: \$816,000**
- **FY25 Request: \$150,000**
- **Future Years Request: TBD**
- **Current Status: Pre-Design**
- **Why is this a priority?**

.The existing roof, has far exceeded its useful lifespan, has become a significant source of water infiltration.





Additional Priority Projects Above Target Limit

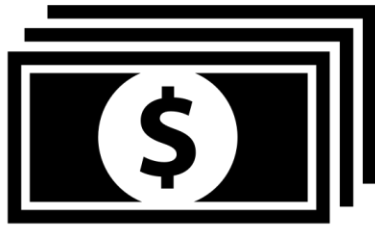
Agency	Project Name	Prior FY Funding Allocations	Remaining Funding Needed	Estimated Cost Of Project	Comments
BPD	PRJ002457 Northwest Police District Station Renovation or Replacement	\$12,500,000	\$68,873,563	\$81,373,563	Estimated cost of the project includes demolition of existing building.
BPD	PRJ002456 Northeast Police District Station Renovation or Replacement	\$12,500,000	\$47,682,834	\$60,182,834	Estimated cost of the project includes construction of parking garage building.
Total		\$25,000,000	\$116,556,397	\$141,556,397	

Critical Issues Facing DGS

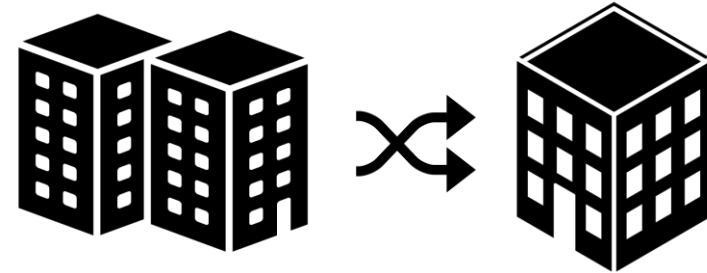
- Capital need exceeds available funds
- Market inflation and increased construction costs
- Capital funds are typically budgeted reactively and in a piece meal approach to address competing priorities.
- Need for more proactive capital improvements to minimize maintenance costs .
- The state of facilities has resulted in a substantial backlog necessitating urgent upgrades to major systems.
- Maintenance on buildings is deferred due to lack of funding, leading to:
 - Increased backlog of work
 - Further deterioration of building conditions.



HOW DO WE ADDRESS THESE ISSUES?



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Change the Funding Paradigm

- Improved Capital Forecasting process using VFA to better identify facility system replacements resulting in reduced reactive maintenance and capital replacements for systems past their lifecycle.
- Improved Facility Management funding by using Data Driven strategies (Archibus) to optimize available resources.

Change the Portfolio Composition

- Reduction in MCC portfolio by disposing of facilities that are underutilized and are determined to be past their useable lifecycle.
- Although the City has revised the teleworking policy recently, DGS will continue exploring possibilities for reducing agencies' physical workspace as deemed feasible.



Recent steps DGS has taken to improve the capital project programming and execution

- **Implement alternative procurement options:** Tackle urgent projects and those not mandating extensive design documentation for construction to streamline the procurement and construction implementation processes, and ensuring compliance with funding deadlines, particularly with ARPA funding.
 - On-Call Roofing contract,
 - State Energy System contracts
 - Sourcewell cooperative purchasing agreements
- **Enhance Capital Budget Planning:** Implement facilities condition assessments to prioritize projects and better align budgets with actual costs using VFA and historical data.
- **Technology Integration:** Participate in implementing Unifier enterprise project management tool to improve communication, enhance transparency, and streamline project workflows by integrating with Workday and B2GNOW. This technology integration aims to boost overall project efficiency.
- **Training and Professional Development:** Initiate training programs to enhance the skills of our workforce. This includes providing specialized training in project management, budgeting, and safety protocols.





Questions?



Reference Slides

Scope of DGS CIP Facilities

DGS CIP Partner Agencies	CIP Portfolio Asset Count	CIP Portfolio Asset Size
Baltimore City Fire Department (BCFD)	53	724,126
Baltimore Office of Promotion and Arts (BOPA)	4	75,490
Baltimore City Police Department (BPD)	13	741,847
Baltimore Court System (Courts)	3	859,548
General Services Operations, Internal Service Fund and General Fund Facilities (DGS)	20	1,188,806
General Services Fleet Facilities (DGS-Fleet)	12	195,450
Enoch Pratt Free Library (EPFL)	23	584,731
Baltimore City Health Department (BCHD)	11	292,011
General Services Historic Buildings (DGS – Historic)	17	176,238
Baltimore City Mayor's Programs (MOED & MOHS)	1	38,701
Grand Total	157	4,876,948

Facilities excluded from FY25-30 CIP requests

LOCATION NAME	ADDRESS	FCI	GSF	COMMENT
MOED - Work Force Reception Center	100 West 23rd Street	29%	33,802	Planned Program Relocation - Potential Property Disposal
MOED - Eastside One-Stop Career Center	3001 Madison Street	37%	24,155	Planned Program Relocation - Potential Property Disposal
MOED - Facility Operations	2310 Maryland Avenue	41%	5,446	Planned Program Relocation - Potential Property Disposal
MOED - Youth Services Division	101 West 24th Street	58%	34,106	Planned Program Relocation - Potential Property Disposal
Baltimore City Police Department Warrant Task Force	242 West 29th Street	49%	36,738	Program Relocation - Potential Property Disposal
Pimlico Academy Public Safety Training Facility Temp	3500 West Northern Parkway	56%	11,915	Program Relocation - Potential Property Re Use
Pimlico Academy Public Safety Training Facility	3500 West Northern Parkway	58%	227,700	Program Relocation - Potential Property Re Use
The Greenmount School	501 West 30th Street	73%	13,356	NGO Lease Revision - Tenant provides Capital



Additional Priority Projects Above Target Limit (Cont'd)

Agency	Project Name	Prior FY Funding Allocations	FY2025	Remaining Funding Needed	Estimated Cost Of Project	Comments
DGS	PRJ000528 Abel Wolman HVAC and Fire Protection	\$30,777,825	\$1,000,000	\$12,400,000	\$44,177,825	
DGS	PRJ001009 City Hall Extension Stone Walls Renovation	\$13,735,000	\$2,000,000	\$2,500,000	\$18,235,000	
BOPA	PRJ003083 Bromo Arts Tower - Exterior Façade Restoration	\$0	\$250,000	\$1,200,000	\$1,450,000	
BPD	RJ002813 Southeastern Police District - HVAC Replacement	\$600,000	\$0	\$2,450,000	\$3,050,000	
DGS	PRJ002446 Star Spangled Banner Flag House HVAC Upgrades	\$500,000	\$0	\$1,000,000	\$1,500,000	
BCHD	PRJ002870 Waxter Center HVAC Replacement	\$500,000.00	\$300,000	\$4,000,000	\$4,800,000	
BCFD	PRJ003057 Fire Hazmat Station - Roof Replacement	\$0	\$0	\$350,000	\$350,000	
BOPA	PRJ002474 Elevator Replacement at School 33	\$200,000	\$0	\$200,000	\$400,000	
BCFD	PRJ003058 Engine 53 Exterior façade Repairs and waterproofing	\$0	\$0	\$250,000	\$250,000	
BCHD	PRJ003085 Waxter Center - Retaining Walls Repairs	\$0	\$0	\$150,000	\$150,000	



Mayor & City Council Sale of City Property (Contingent Funded Projects)

Agency	Project Name	Contingent Fund by Sale of city Real Property
BPD	PRJ002464 Headquarters Garage Repair	\$3,500,000
DGS	PRJ003032 Samuel Morse - Water Distribution & Fire Protection System	\$2,500,000
BCFD	PRJ000368 Fire Boat Pier Reconstruction	\$2,000,000
DGS	PRJ002872 Weinburg Housing- Fire Alarm Systems	\$700,000
BCHD	PRJ002873 Hatton Senior Center Roof Replacement and Window Upgrades	\$400,000
DGS	PRJ002874 City Hall Fire Protection Upgrade	\$500,000