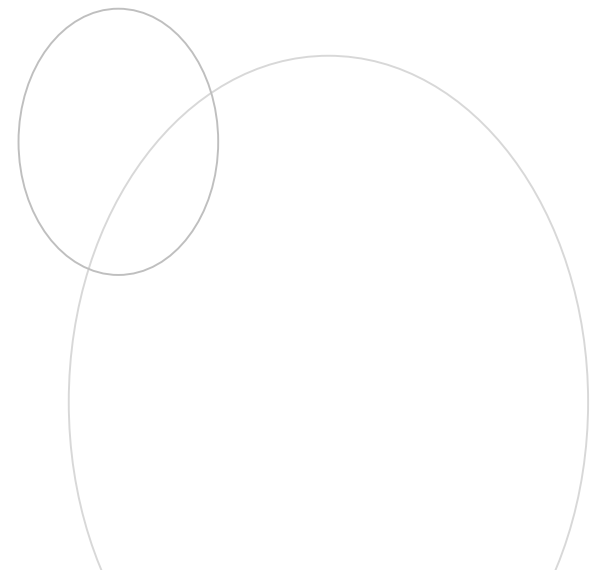




Dept. of Central Services

FY26 BUDGET REVIEW





FY25 HIGHLIGHTS – Major Trends and Events

- **Central Services**
 - New department created and director started with the City on April 10, 2025.
- **Central Purchasing**
 - 695 Amazon purchases, 1,404 purchase orders, and 26 solicitations in process in FY25.
 - Mayor’s projects recently completed include pickleball court lighting, Truxton Park skate park, water tank rehabilitation projects, and S. Southwood drainage improvements.
- **Facilities Management**
 - 550 work orders completed in FY25, with 54 completed at City Hall.
 - City Hall upgrades included a transfer switch replacement for the electric generator and new window sills for the first floor.
- **Fleet Operations**
 - Completed preventative maintenance on 454 vehicles and managed 53 road calls.
 - Purchased 27 new vehicles including two (2) electric SUVs, ten (10) hybrid police cruisers, four (4) hybrid pickup trucks, one (1) fire boat, and various other specialized single vehicles.
- **Risk Management**
 - Certified DPW supervisors in OSHA’s 10-hour Safety Training.
 - Amplified security presence with the addition of armed guards at City Hall and Gorman Street.



Looking Ahead to FY26: Expected Trends and Events

- **Central Purchasing**
 - Upcoming procurements in FY26 include:
 - Robert Eads Park renovation + West East Express Trail + Rec and Parks maintenance facility
 - Eastport & Forest Dr. fire station bunkhouse renovations
 - Elevator replacement at Gotts, Knighton, and 25 Shaw St.
 - Electric bus charging infrastructure
 - Two (2) Central Purchasing buyers will obtain Maryland Procurement Certifications.
- **Facilities Management**
 - Launching vendor-led facility assessments to help develop a blueprint to modernize, repair, and/or maintain aging infrastructure like roofs, HVAC systems, alarms, sprinklers, and more.
 - FY26 budget provides \$500,000 for capital projects and \$101,000 for a real estate consultant.
- **Fleet Operations**
 - Implementing a cloud based Vehicle Maintenance System that will provide new functionalities.
 - Modernizing GPS-based vehicle tracking system.
- **Risk Management**
 - Increasing cybersecurity insurance while continuing to bolster physical security in facilities.
 - Securing surety bonds for 75+ employees who handle cash or checks.



PERFORMANCE

Is Central Services effectively and efficiently maintaining the City's facility and fleet assets, managing risk, and procuring goods and services?

Notes regarding current performance:

- Facilities vacant positions correlated to work order #.
- Fleet maintenance worker efficiency isn't maximized.

How FY26 budget changes will affect performance:

- Fleet will not achieve replacement benchmark.
- DCS will rely on DPW for admin support until vacancies are filled.
- Fleet analyst, risk manager, and civil engineer additions will provide relief.

Performance Measure	Benchmark	FY25 YTD Actual
Value of worker's comp claims, number of lost days of work	<67 WC claims 673 days LT	56 WC claims 626 days LT
Average number of days for each solicitation type from department request to contract execution	RFI-45 days RFQ-45 days IFB-60 days RFP-120 days	RFI-45 days RFQ-45 days IFB-60 days RFP-180 days
Number of work orders completed	750 work orders	550 work orders
Average age of fire, police, and all other departmental fleets	Fire- 7 yrs. Police- 7 yrs. Other- 8 yrs.	Fire- 8.4 yrs. Police- 6.7 yrs. Other- 10.4 yrs.
Percent of vehicles that are up to date with preventive maintenance	850 (200%) for 425 vehicles	454 (107%) for 425 vehicles
Number of emergency road calls	<250	53



Other context to be aware of

- **Personnel Objectives**
 - Filling or reclassifying three (3) vacant positions in Facilities Management.
 - FY26 budget provides for new Fleet Analyst which will be posted once budget is approved.
 - Adding City Hall Concierge, Civil Engineer, and Risk Management Administrator to DCS team.
- **Tactical Objectives**
 - Relocating Central Purchasing from 161 Duke of Gloucester before September.
 - Beginning renovations of 25 Shaw Street and completing U&O permitting process.
 - Installing new fuel tanks at Spa Rd. to support fleet operations.
 - Moving all Central Services job functions from Public Works and Finance Departments.
 - Executing the Mayor's and Council's goals and objectives before the end of the Administration.
- **Strategic Objectives**
 - Departmental Mission, Vision, Website, and Performance Metrics
 - Security Assessments, Risk Mitigation, and Training (Risk Management)
 - Facility & Equipment Use Policy + Strategic Facilities Plan (Facilities Management)
 - Space Standards and Policy + Land & Building Inventory + Strategic Real Estate Plan (Real Estate)
 - Customer Service Transformation (Central Purchasing)
 - Outreach and training for internal departments and vendor community (Central Purchasing)



THANK YOU

