

Stephanie Rawlings-Blake
Mayor



Room 250
City Hall
Baltimore, MD 21202

**PRIVILEGED AND CONFIDENTIAL
MEMORANDUM:**

April 12, 2016

TO: The Honorable Mayor Stephanie Rawlings-Blake
Kaliopé Parthemos, Chief of Staff
Khalil Zaied, Deputy Mayor of Operations
Sam Sidh, Director of CitiStat

FROM: CitiStat Team

SUBJECT: DGS-Stat Executive Briefing



Making Progress

- **City Hall Spotlights.** The Department of Public Works and the Department of General Services (DGS), through a grant with Maryland Energy Administration's Smart Energy Community, have replaced the old City Hall dome bulbs to new light emitting diode (LED) bulbs. These new bulbs are only 220 watts per fixture which is considerably more energy efficient than the old 1,000 watt bulbs. Additionally, the new lights have a longer life and the installation of a lighting control system will eliminate the need for manual labor. The project is estimated to save more than \$40,000 per year and the grant will be paid back in less than 2 years. Below is breakdown of the assumed cost savings for the project.

City Hall Spotlights Cost Savings								
Costs	Install	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Total Costs
1,000 watt bulbs	\$0	\$51,600	\$51,840	\$52,084	\$52,331	\$52,582	\$52,837	\$313,273
220 watt bulbs	\$60,992	\$5,209	\$6,273	\$7,337	\$5,902	\$9,916	\$8,035	\$103,663
Annual Savings	(\$60,992)	\$46,391	\$45,567	\$44,747	\$46,429	\$42,666	\$44,802	
Cumulative Savings from Pilot	(\$60,992)	(\$14,601)	\$30,966	\$75,713	\$122,142	\$164,808	\$209,610	

- **Sequel Server Reporting Services (SSRS).** The Department of General Services is working to provide monthly invoice reports to agency officials broken down by individual charges. Originally, the process required a different link be sent for each monthly report. The Mayor's Office of Information Technology created a link to an agency folder where an agency official can choose from any of the available reports. On March 11, 2016 the following major agencies received notification of, and instruction on, the reports: Health, DPW-WWW, DPW-SW, HCD, DRP, DOT, BPD, and BCFD.



Needs Improvement

- Percent of Type of Fleet Available.** DGS monitors the availability of all vehicles, including those designated as priority vehicles. Priority vehicles consist of medic units, ladder trucks, pumper engines, marked police, load packers, roll-offs, and sweepers. During the last 2 reporting periods (20 days), sweeper availability has been **under** 100% of the required amount 17 times. The average percentage available during those 17 days was 68%. As seen in the second chart below, load packer daily availability was also low at an average of 87% during the last 2 reporting periods. Days where availability was below the average are in bold.

Daily Availability	Available Sweepers for Each Day – March 3 to March 16													
	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed
	3-Mar	4-Mar	5-Mar	6-Mar	7-Mar	8-Mar	9-Mar	10-Mar	11-Mar	12-Mar	13-Mar	14-Mar	15-Mar	16-Mar
Required>	25	24	----	----	24	24	26	25	24	----	----	24	26	21
Available>	28	26			26	17	18	19	22			20	17	19
Percentage>	112%	108%	----	----	108%	71%	69%	76%	92%	----	----	83%	65%	90%
Daily Availability	Available Sweepers for Each Day – March 17 to March 30													
	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed
	17-Mar	18-Mar	19-Mar	20-Mar	21-Mar	22-Mar	23-Mar	24-Mar	25-Mar	26-Mar	27-Mar	28-Mar	29-Mar	30-Mar
Required>	25	24	----	----	24	24	28	25	24	----	----	24	26	23
Available>	16	16			15	14	16	14	18			16	14	11
Percentage>	64%	67%	----	----	63%	58%	57%	56%	75%	----	----	67%	54%	48%

Daily Availability	Available Load Packers for Each Day – March 3 to March 16													
	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed
	3-Mar	4-Mar	5-Mar	6-Mar	7-Mar	8-Mar	9-Mar	10-Mar	11-Mar	12-Mar	13-Mar	14-Mar	15-Mar	16-Mar
Required>	86	86	----	----	----	86	86	86	86	----	----	----	86	86
Available>	71	73				76	67	72	77				69	67
Percentage>	83%	85%	----	----	----	88%	78%	84%	90%	----	----	----	80%	78%
Daily Availability	Available Load Packers for Each Day – March 17 to March 30													
	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed
	17-Mar	18-Mar	19-Mar	20-Mar	21-Mar	22-Mar	23-Mar	24-Mar	25-Mar	26-Mar	27-Mar	28-Mar	29-Mar	30-Mar
Required>	86	86	----	----	----	86	86	86	86	----	----	----	86	86
Available>	68	69				73	75	86	94				74	83
Percentage>	79%	80%	----	----	----	85%	87%	100%	109%	----	----	----	86%	97%



- **Facilities Maintenance Work Orders.** DGS utilizes Archibus software to manage their facilities maintenance workflow. While the system tracks work orders well, of 651 work orders currently open 118 were in the “Other” problem type category with an average of 78 days open. DGS will create additional problem types to better categorize their work orders.