

Department of Fleet & Facility Management
2024 Budget Statement to the City Council
Committee on Budget and Government Operations
Commissioner Sandra Blakemore

INTRODUCTION

Good afternoon Chairman Ervin, Vice Chairman Lee, and members of the City Council. I am Sandra Blakemore, Commissioner of the Department of Assets and Information Services. In 2019, the decision was made to merge the operations of the Department of Fleet & Facility Management (2FM) and the Department of Innovation and Technology. Now after a robust assessment and evaluation, Mayor Johnson has made the decision to separate the Departments, and I will continue as the Commissioner of Fleet & Facility Management. City Council's input was invaluable to this decision. We would like to thank Alderman Villegas for his leadership and support.

I will present and discuss the 2024 budget request and my vision for the Department of Fleet & Facility Management. I will then turn it over to Nick Lucius, the City's Chief Information Officer, to present the Department of Technology and Innovation.

Fleet & Facility Management's role is to partner with other Departments to provide services and equipment so they can perform their missions. Our core responsibility is to provide efficient fleet management and facility infrastructure maintenance and repairs. We also offer a range of support services including energy procurement, environmental engineering support, graphics and reproduction services, and records management.

We will continue to bring equity to the front and center of all our work. 2FM has achieved good MWBE performance in the past with 38% MWBE YTD with 17% African American, 16% Hispanic, 1% Asian and 5% women owned businesses. We want to continue to grow our minority and women business participation. In 2024, for the first time, Fleet & Facility Management will be bidding out infrastructure projects to the Small Business and Mid-Sized Business Construction Program under the Department of Procurement Services.

We also plan to reflect our rich diversity in our staff. 68% of our new hires are people of color – 34% African American, 28% Hispanic, 32% White, 3% Asian, 2% multiple races. We want to build a strong pipeline of talent and are participating in the new year-round employment program for Chicago students.

FLEET

Our portfolio of 13,683 pieces of equipment includes 8,976 pieces of owned equipment, 2,427 pieces of leased or rented equipment and 2,280 pieces of equipment for sister agencies. 2FM is embarking on the electrification of the fleet with 193 light duty electric vehicles. We have installed 169 charging stations across the City. The Chicago Police Department is a large customer of our Fleet with 2,443 patrol vehicles. We have ordered 482 new CPD patrol vehicles and 372 will be in by the year end.

FACILITIES

Our facility portfolio currently includes 452 owned and 61 leased facilities for a total count of 513. 2FM provides property management, security, and custodial services for our municipal buildings. We also have property management responsibility for two special sites, The Riverwalk and Millennium Park. The Riverwalk continues to be a top attraction for citizens and tourists with revenues YTD at \$20.2M. The Community Marketplace, our MWBE incubator, is thriving. Three of our community vendors have expanded into successful food concepts this season. In 2022, 2FM took over the property management for Millennium Park. We developed a capital improvement plan and started work this year with the Cloud Gate podium reconstruction.

MIGRANT MISSION

Our Facility Operations Bureau has provided trades work to a select number of migrant shelters. 2FM has provided a range of trade services from plumbing, carpentry, painting and electrical work. The team has installed shower stations, restored lighting, installed air conditioners and repaired boilers in these buildings. Facility Operations also provides additional security coverage at select sites.

2024 BUDGET PROPOSAL

AIS's 2023 budget proposal is \$531 million. For Fleet & Facility Management, the 2024 budget has higher costs for electricity and natural gas. We are using hedges to provide budget stability and lower the City's risk to this volatility. We also increased our facility maintenance budget to address infrastructure repairs and to be prepared for emergencies.

CONCLUSION

We are committed to delivering the highest quality of services to the city departments and the City of Chicago in the most efficient manner. I would like to thank our employees for always stepping up to new challenges and embracing problem solving and delivering great customer service. I look forward to serving in partnership with you to deliver the best services for the City.

Chairman, this concludes my prepared statement. My staff and I are pleased to answer any questions that you, or the members of the City Council, may have on our presented budget.