

*SERVICE*

*EXECUTION*

*ACCOUNTABILITY*



DEPARTMENT  
OF ENTERPRISE  
ASSETS  
MANAGEMENT

**Fiscal Year 2020**

**Operating Budget  
Presentation**



June 6, 2019



General Fund \$ 18,397,706

FY15 Budget  
\$17,467,931



FY20 Budget  
\$18,397,706

Our vision is for the City of Atlanta to have efficient, sustainable, and world-class facilities that are engaging, safe and provide an optimized experience for our constituents, employees, and guests

## DEAM Strategic Priorities

- Provide outstanding customer **SERVICE** for real estate acquisition/disposition services, building service requests, and construction services.
- Deliver on the **EXECUTION** of all initiatives with speed and efficiency utilizing the best combination of in-house and/or contracted services available.
- Maintain full **ACCOUNTABILITY** at every level of the organization to perform with excellence and resolve everyday, no matter the challenge.

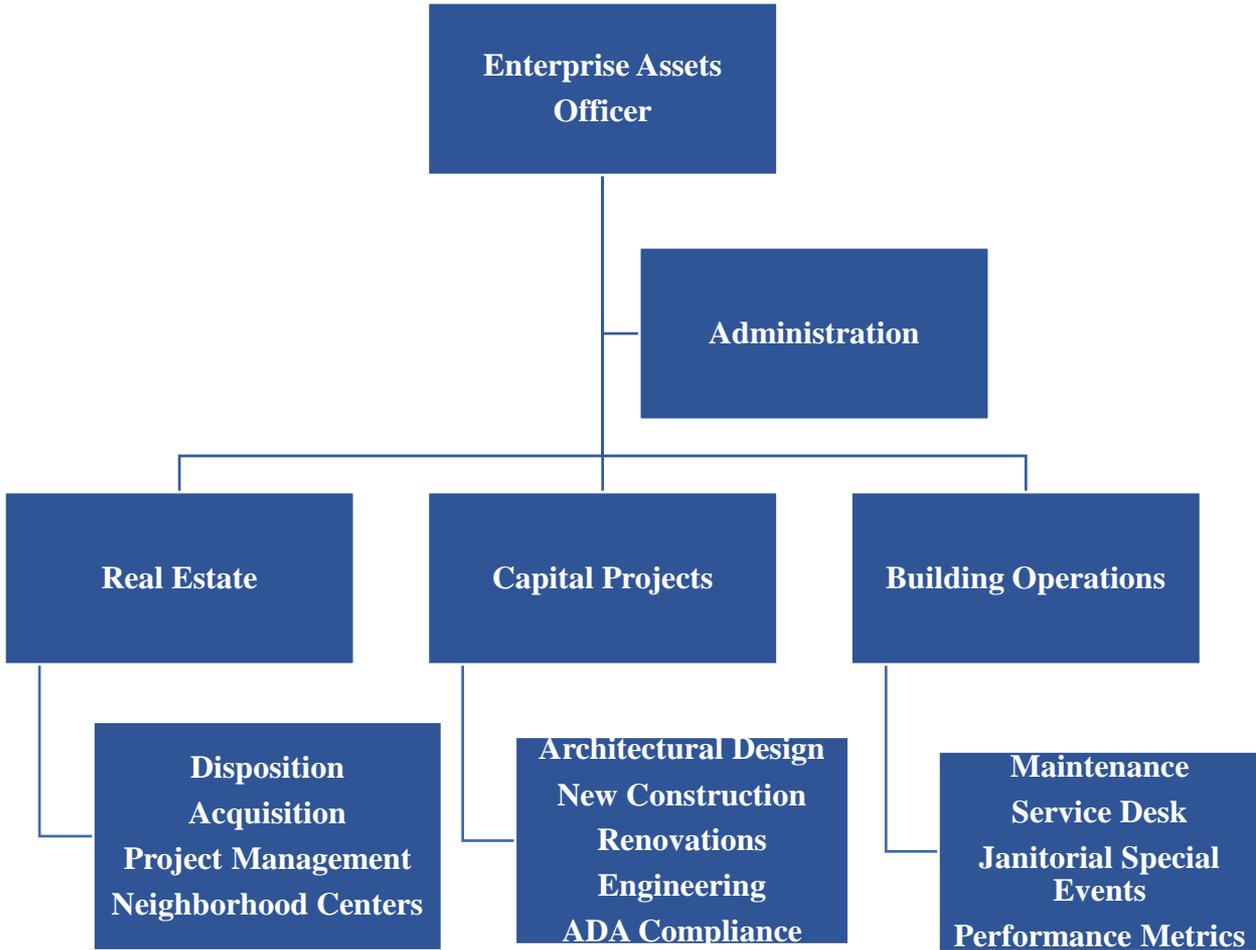
## DEAM Divisions

- **Real Estate** maintains the City's inventory of owned and leased properties, excluding Department of Aviation; acquires and disposes of real property; leases and manages City owned property for revenue and/or department operations. The Real Estate division is led by John Lavelle.
- **Building Operations** maintains direct responsibility of building envelope for many of the General Fund facilities; provides indirect maintenance assistance to Public Works, Parks/Recreation and Watershed facilities. The Building Operations division is led by Chonte Martin.
- **Technical Services** provides in-house architecture, engineering and construction services; manages contracting for A/E and construction services; performs and tracks ADA improvements. The Technical Services division is led by Chris Davis.



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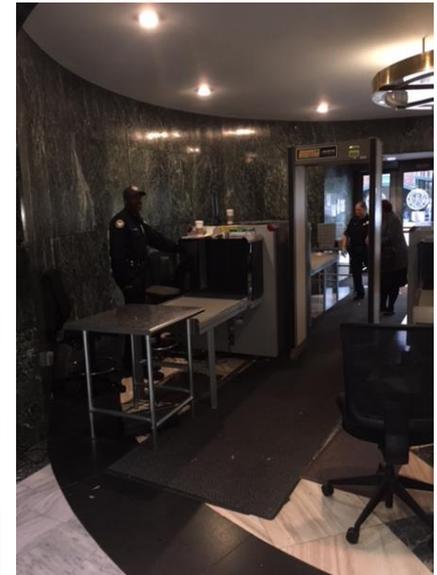
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## Strategic Initiatives and Investments

- Reliability and Efficiency of all COA facilities,
- Safety, Security & Emergency Preparedness
- Construct State of the Art Public Safety Facilities
- Facility System Upgrades
- Preventative Maintenance
- ADA Compliance
- Employee Development





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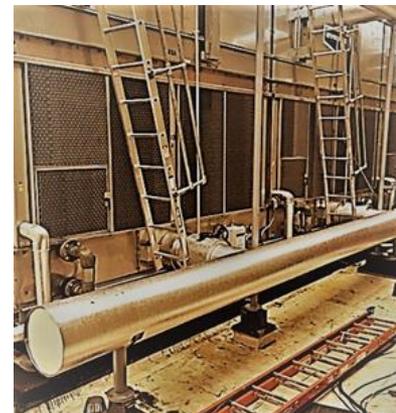
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## FY20 Key Metrics

- Service SLA Response & Resolution at 90%
- Identify facility critical repairs needed
- Reduce overtime
- Maintain budget
- Preventative Maintenance Compliance.
- Maintain ADA compliance with all construction





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## Financial Summary

Operational Area	FY19 Adopted Budget	FY19 Projected	FY20 Proposed	Personnel	Contracts	Supplies & Utilities	Capital Outlays	Interfund	FTEs
GENERAL FUND	\$16,972,353	\$21,595,631.11	\$18,397,706	\$7,638,594.15	\$ 5,104,912	\$4,151,066.40	\$15,749.96	\$62,029.28	122



**General Fund \$18,397,706**

**FY15 Budget \$17,467,931** → **FY20 Budget \$18,397,706**

## Operational Summary

Operational Area	FY19 Adopted Budget	FY19 Projected	FY20 Proposed Budget	Personnel	Contracts	Supplies & Utilities	Capital Outlays	Interfund	FTEs
General Fund	\$16,972,353.00	\$21,595,631.11	\$18,397,706	\$ 7,638,594	\$5,104,913	\$4,151,066	\$15,750	\$62,030	122
Operations				\$4,929,907.03	\$5,004,429.95	\$4,119,486.02	\$6554.96	\$61,108.98	88
Technical Services				2,046,251.07	\$64,539.48	\$29,873.62	\$9195.00	\$921.08	26
Real Estate				\$662,436.05	\$35,943	\$1,706.76	-	-	8