



**DEPARTMENT OF ENTERPRISE
ASSET MANAGEMENT**

FY2025 PROPOSED BUDGET REVIEW

Thursday, May 2, 2024, 10AM

FY2025 DEAM Organizational Structure Chart



COMMISSIONER
CHRIS DAVIS

DEPUTY COMMISSIONER
VACANT

ADMINISTRATION

DIRECTOR
TIFFANY BURDEN

ASSISTANT DIRECTOR
PERCETA ALEXANDER

- BUDGET
- LEGISLATION
- CUSTOMER SERVICE
- TRAINING
- UTILITY MANGEMENT
- PERSONNEL
- EVENTS

REAL ESTATE

DIRECTOR
CHERYL GLENN- SNOOKS

ASSISTANT DIRECTOR
VACANT

- DISPOSITION
- ACQUISITION
- APPRAISAL
- PROJECT MANAGEMENT
- LEASING
- PROPERTY MANAGEMENT
- ENVIRONMENT

CAPITAL PROJECTS

DIRECTOR
TECHNICAL SERVICES
MAURICE JACKSON

PMO DIRECTOR
MARK HARCLERODE

- ARCHITECTURAL DESIGN
- NEW CONSTRUCTION
- RENOVATIONS
- ENGINEERING DESIGN
- FACILITY ASSESSMENT
- ADA COMPLIANCE

OPERATIONS

DIRECTOR
BILLY RUSSELL

ASSISTANT DIRECTORS
VENCE WILLIAMS &
ANDERSON LORICK

- MAINTENANCE
- INCLEMENT WEATHER OPERATION
- WARMING CENTER
- HELP DESK
- JANITORIAL
- LIFE SAFETY
- SPECIAL EVENTS

FY2024 Year in Review

Accomplishments (FY24 and/or CY23)



<p>ONE SAFE CITY</p> <ul style="list-style-type: none">• Completed Design for Fire Stations 30 & 26, Police Precinct Zone 4• Construction Complete: FS 36 & EMS 37	<p>A CITY BUILT FOR THE FUTURE</p> <ul style="list-style-type: none">• Construction Complete: Eternal Flame, MLK Murial,• Renovations: Office of Revenue, DOP Phase 1, HR, DPW Command Center• EBI (Enterprise Building Integrator) First 3 phases• EV (Electric Vehicle) Charger Program
<p>EFFECTIVE & ETHICAL GOVERNMENT</p> <ul style="list-style-type: none">• Implemented new Enterprise Asset Management System, Maximo• Completed Parking Study, developing ranking recommendations with projected budget• Implemented the Year End Maintenance Program	<p>A CITY OF OPPORTUNITY FOR ALL</p> <ul style="list-style-type: none">• Generated approximately \$4.5M in net operating income• Managed approximately 263 parcels of ATLDOT right-of-way projects

FY2025 Look Ahead

FY25 What's New



ONE SAFE CITY

- Complete construction Fire station 22
- Fire station 4 renovation
- Upgrade security system at Public Safety complex (PSHQ, DOC, Municipal Courts, PSAnnex)

A CITY BUILT FOR THE FUTURE

- Complete Diversion Center, DOP Phase 2, Finance Restack Phase 1
- Complete EBI Phase 4 installation
- Continue to support Solar System Initiative for sustainability
- Upgrade City Hall external Architectural lighting system

EFFECTIVE & ETHICAL GOVERNMENT

- Go Live with Maximo citywide self-service request
- Complete 143 Alabama Street sale and recognize proceeds (\$2M+)
- Digitize all City owned property documents
- Projected right of way abandonments (\$2.5M)

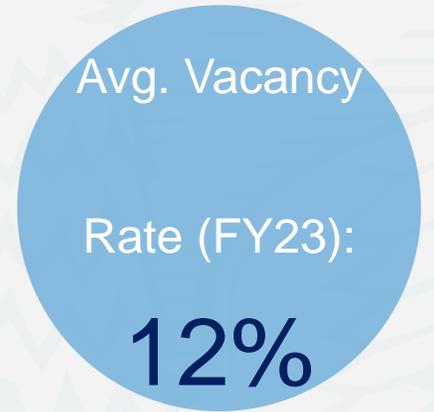
A CITY OF OPPORTUNITY FOR ALL

- Implement Parking Study recommendations

FY2025 DEAM Position Count By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	80.00	16.00	60.00	156.00
Total	80.00	16.00	60.00	156.00



DEAM Reorganization Onboarding Plan (Phased approach) - After each year, assess critical needs

- Year 1 – Fill 15 critical positions and use 6 vacant positions for promotional opportunities/extra help conversion
- Year 2 – Fill 20 positions
- Year 3 – Fill 20 positions
- Year 4 - Fill 15 positions

FY2025 Year Over Year Budget Trend

in Millions



Department of Enterprise Asset Management			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	\$16,367,837	\$19,974,756	22.04%
Total	\$16,367,837	\$19,974,756	22.04%

FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	5,871,145	5,887,339	16,194
Salaries, Sworn (Full Time + Extra Help_	0	0	0
Overtime	200,000	203,004	3,004
Benefits (Group Health, Retirement, and Other)	2,210,898	1,872,542	(338,356)
TOTAL PERSONNEL	\$8,282,043	\$7,962,885	(\$319,158)
Purchased / Contracted Services	3,163,683	6,948,264	3,784,581
Supplies	4,039,613	4,823,278	783,665
Capital Outlays	515,750	38,412	(477,338)
Interfund / Interdepartmental Charges	48,158	55,804	7,646
Other Costs	10,000	7,008	(2,992)
Other Financing Uses	308,590	139,105	(169,485)
TOTAL OTHER EXPENSES	\$8,085,794	\$12,011,871	\$3,926,077
TOTAL PERSONNEL AND OTHER EXPENSES	\$16,367,837	\$19,974,756	\$3,606,919

Operations Contracted Services (One Safe City)

- Janitorial, HVAC and Elevator - \$887K
- Security contract - \$1.9M
- (Effective & Ethical Government)
- Maximo software & licenses \$328K

Supplies –

(City Built for the Future)

- Utility increase 10% - rates and consumption(USAGE & added facilities.)
- Solar Panel Program - \$36K annually



Q & A

THANK YOU





APPENDIX

FY2025 DEAM Position Count By Office (FTE)



Full Time Equivalent by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office Of The Commissioner	11.00	16.00	5.00	0.00	0.00	0.00	11.00	16.00	5.00
Office Of Real Estate	7.00	10.00	3.00	0.00	0.00	0.00	7.00	10.00	3.00
Office Of Technical Services	30.00	29.00	(1.00)	0.00	0.00	0.00	30.00	29.00	(1.00)
Office Of Building Operations	53.00	101.00	48.00	0.00	0.00	0.00	53.00	101.00	48.00
Total	101.00	156.00	55.00	0.00	0.00	0.00	101.00	156.00	55.00

FY2025 Budget Changes By Office



Budget Changes by Office									
Office	General Fund			Other Operating Funds			Total Operating Funds		
	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance	FY24	FY25	YOY Variance
Office Of The Commissioner	5,264,841	6,243,063	978,222	-	-	-	5,264,841	6,243,063	978,222
Office Of Real Estate	495,608	469,135	(26,473)	-	-	-	495,608	469,135	(26,473)
Office Of Technical Services	2,164,241	1,830,826	(333,415)	-	-	-	2,164,241	1,830,826	(333,415)
Office Of Building Operations	8,443,147	11,431,732	2,988,585	-	-	-	8,443,147	11,431,732	2,988,585
Total	16,367,837	19,974,756	3,606,919	-	-	-	16,367,837	19,974,756	3,606,919