



DEPARTMENT OF ENTERPRISE ASSETS MANAGEMENT

Service, Execution, Accountability

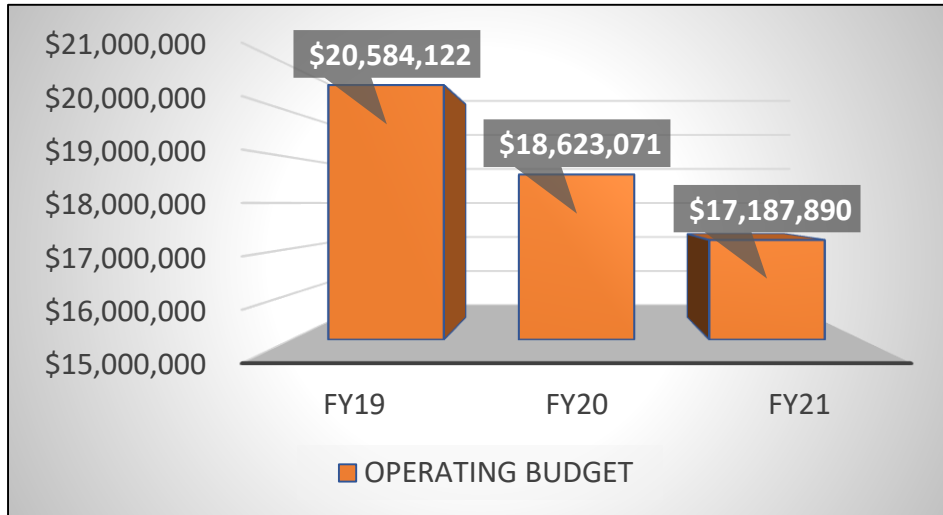
FY21 Proposed Budget Review



June 4, 2020

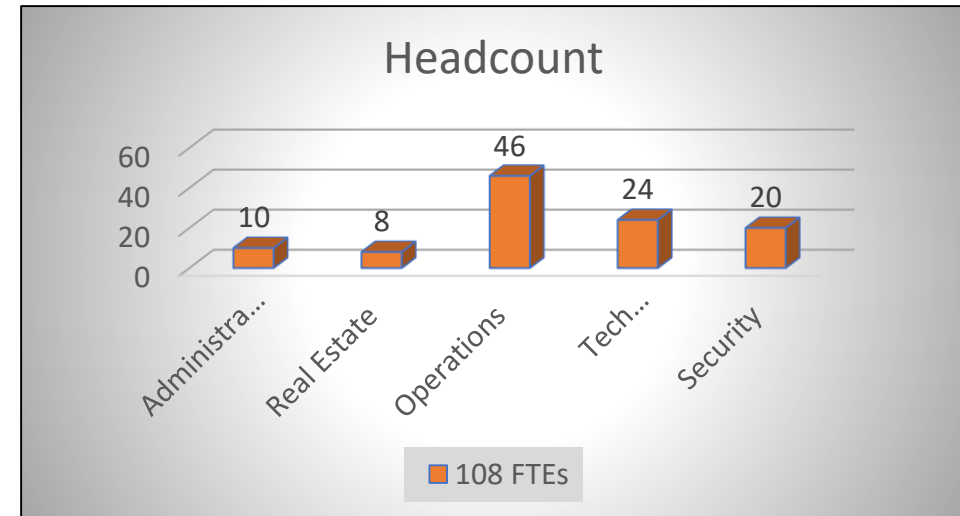


Summary of current operations



Operational areas

1. Administration
2. Real Estate
3. Operations
4. Technical Services
5. Security



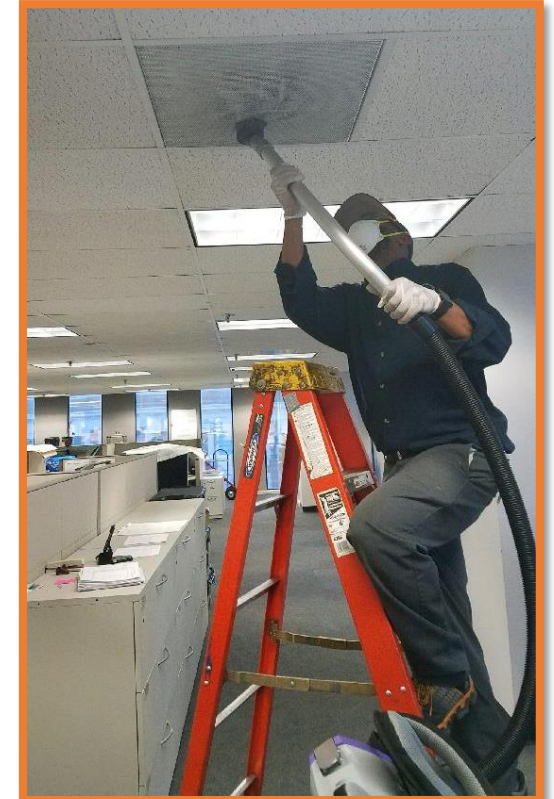
Key metrics

1. Facility critical repairs
2. Maintain budget/Reduce overtime
3. Preventative Maintenance Compliance
4. ADA compliance



FY20 Highlights

- Construction on Atlanta Police Department Zone 3 precinct
- Implemented Emergency Notification System & Alerts
- Conducted threat/vulnerability assessment with Georgia Emergency Management and Homeland Security Agency at City Hall
- 13K work orders closed



Air Quality Testing and
Restoration

Proposed Budget Changes

Personnel changes

Personnel funding is reduced by
\$987,573

Based on funding all filled
positions

Contracted Services

\$222K Reduction

Reduction to major contracts

Other Cost Changes

Neighborhood Trust Accounts to cover
some of the repairs and janitorial
services for Neighborhood Centers



FY21 Goals

- Life/Safety – Contracts established
- Disinfect and outfit facilities in response to the COVID-19
- Development of return to work strategy amid COVID-19
 - Workforce readiness
 - Health, safety and wellness for our employees and visitors
 - Utilization of CARES Act Funding



COVID -19 facility maintenance
and deep cleaning