



# DEPARTMENT OF ENTERPRISE ASSET MANAGEMENT

*Service, Execution, Accountability*

## FY22 Proposed Budget Review





## Vision:

To provide safe, efficient, and sustainable facilities and provide an optimized experience for our constituents, employees, and guests.

## Mission:

- Provide lifecycle management of physical assets to sustainably achieve their stated business objectives.
- Coordinate activities to realize maximum value from assets.
- Provide strategic oversight and efficient management of the City's real property holdings and leased facilities.
- Provide efficient property acquisitions.
- Provide the City with a Vertical Central Program Management Office.
- Provide safe, clean, well maintained, accessible, and sustainable facilities.

## Strategic Priorities:

Service, Execution, Accountability

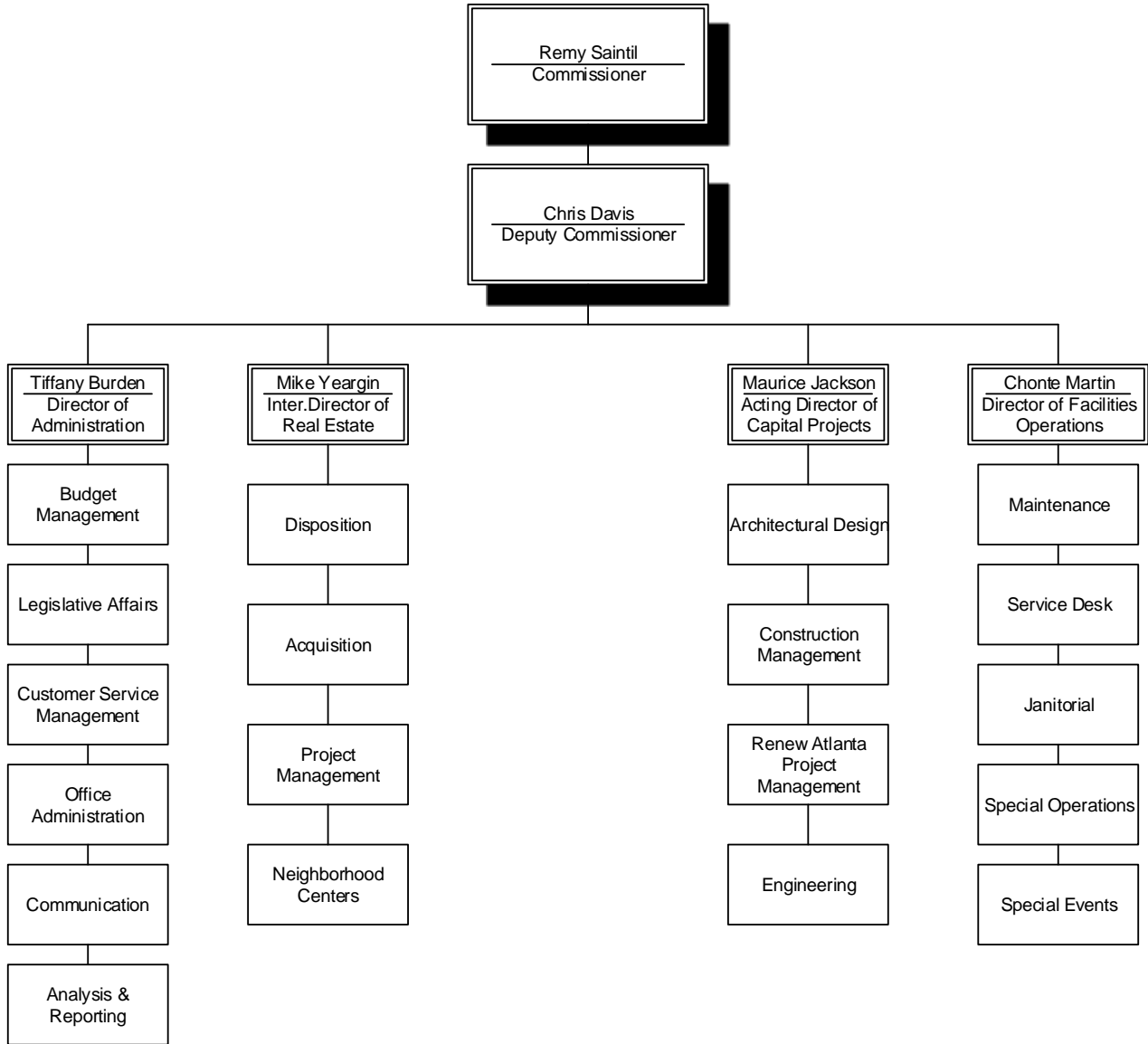


## DEAM Divisions:

- **Administration** maintains the Department's budget, contracts, legislation, utility management, events, parking, personnel, communication, customer service, and mailroom activities
- **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.
- **Facilities 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.
- **Technical Services** provides in-house architecture, engineering and construction services; manages contracting for architecture and engineering services and construction services; performs and tracks ADA improvements.



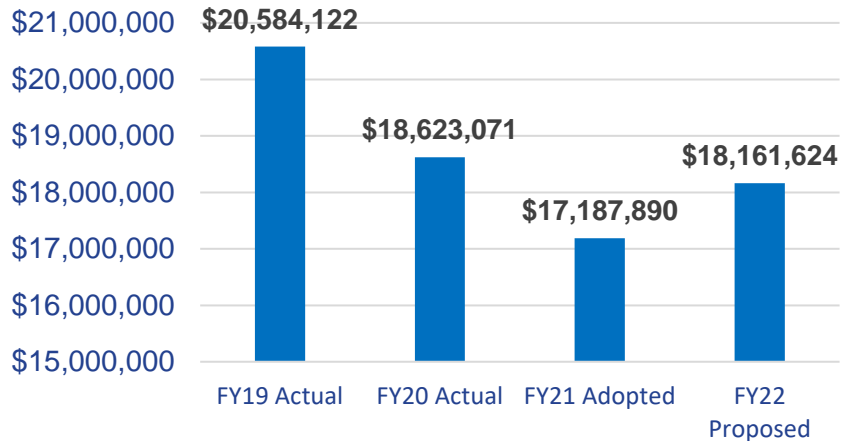
# DEAM Organization Chart





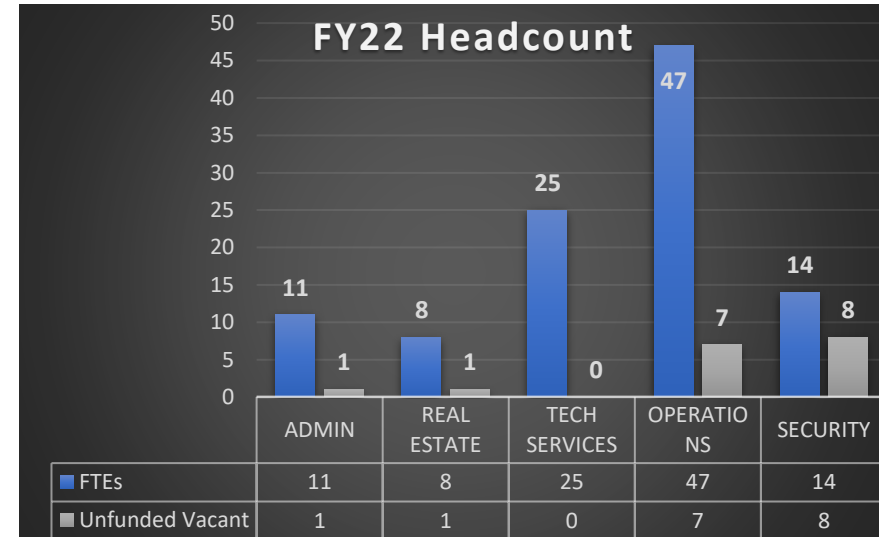
## Summary of Current Operations

### Budget trend



### Operational areas

1. Asset Management
2. Janitorial & Maintenance
3. Service Desk
4. Acquisition & Disposition
5. Construction Management
6. Special Events



### Key metrics

1. Reduce cost with asset management
2. Meeting SLA at 95% for work orders
3. Reduce overtime by 10%
4. Reduce lease cost
5. Construct at least two new Public Safety Facilities per year
6. Increase revenues on events by 10%



## General Fund FY22 Proposed Budget

Major Category	Proposed Budget
Personnel and Employee Benefits	\$8,483,045
Purchased / Contracted Services	\$5,725,715
Supplies	\$3,783,318
Capital Outlays	\$15,750
Interfund/ Interdepartmental Charges	\$67,616
Other Costs	\$8,000
Other Financing Uses	\$78,180
<b>General Fund Budget</b>	<b><u>\$18,161,624</u></b>



## FY22 Strategic Initiatives and Investments

- **Administration -**
  - Establish new life safety contracts
  - New contract for Public Restrooms (5)
  
- **Real Estate –**
  - Service the increase in requests for appraisals and other projects
  
- **Operations –**
  - Taking full responsibility for maintaining AFRD and APD facilities
  
- **Technical Services –**
  - Establish a Centralized Project Management Office (CPMO)
  
- **Renew Atlanta –**
  - Closeout Vertical Projects



## FY22 Facility Additions/Subtractions

Cancelled Lease	
User Department	Location
DPR	233 Peachtree St., NE Ste 1600 & 1700
Public Defender	236 Forsyth St, SW, Ste 500

New City Properties	
User Department	Location
City Departments	160 Trinity Ave.
City Departments	185 Spring Street
AFRD Fire Station #22	855 Hollywood Rd
AFRD Fire Station #36	Princeton Lake
APD Zone 3	2353 Metropolitan Parkway

New Leased Properties	
User Department	Location
AFRD Training Center	5155 Clipper Rd
APD Academy	Atlanta Metropolitan College





## FY22 Department Efficiencies

- Real Estate Appraisals - Work with departments to prioritize projects and begin seeking financial support from those departments.
- 72 Marietta - Review security post and determine if technology could be used to be more efficient.
- Adjust janitorial services across DEAM's managed facilities. Rotate janitorial and maintenance employees to a zone coverage.
- HVAC - Utilize in-house staff to do HVAC repairs, and recognize savings with purchasing equipment and training staff vs. using contracted services.
- Prioritize identified critical repairs to address issues over a 5-year plan.