



DEPARTMENT OF ENTERPRISE ASSET MANAGEMENT

Service, Execution, Accountability

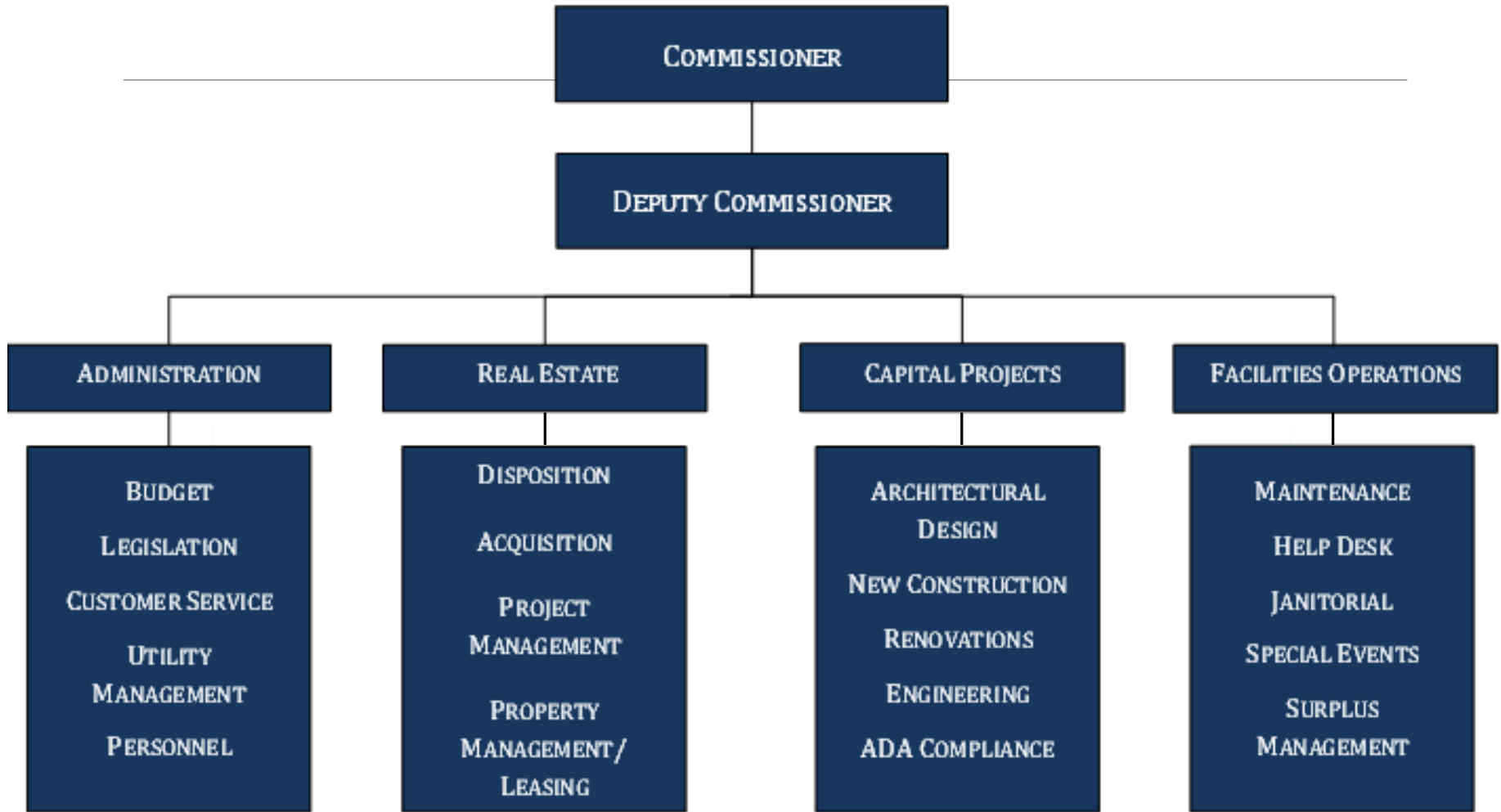
**FY23 Proposed
Budget Review**

Friday, MAY 6, 2022, 1:30 PM





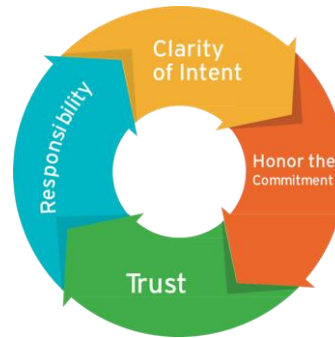
FY23 DEAM High Level Organizational Structure





DEAM Vision & Mission

To achieve the true value of assets using a systematic approach to delivering efficient and sustainable world-class facilities that provide an optimized experience for our constituents, employees, and guests.



The mission of the Department of Enterprise Asset Management is to:

- 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.
- Provide the City with a Vertical Program Management Office.
- Provide safe, clean, well maintained, accessible, and sustainable facilities



FY22 DEAM Accomplishments

Administration

Coordinated Asset Management Certification training and Developed Departmental Performance Metrics

Facility Operations

Established new enterprise controls citywide

Real Estate

Managed over **\$11M** in rental revenue to the City of Atlanta

Capital Projects/Technical Services

Oversaw the Job Order Contracting program for the City of Atlanta

Capital Program- 5 Year Plan		
Program Start	2021	
Contract Completion:	2026	
Job Order Contracting (JOC)		
47	\$ 27,985,069	\$200M
Total Task Orders (TO) Issued	Task Orders issued/approved to date	Planned Future Work Value (2022-2026)
19.7%	24.8%	
MBE Percentage	FBE Percentage	



FY22 Current Projects

- Diversion Center – Design Phase (7/22)
- ACDC Roof Replacement – (3/23)
- Municipal Court Power Grid Upgrade – (12/23)
- Zone 2 Mini-Precinct Buildout – (Completed)
- 911 Emergency Call Center Electrical & Mechanical Upgrades – (5/23)
- MLK Drive Mural – (9/22)
- 185 Ted Turner Dr. – New City of Atlanta Office – (10/22)



DEAM Current Projects - New Construction



Fire Station #36
Completion 11/22



EMS #37
Completion 11/22



Fire Station #22
Completion 12/23

Atlanta Public Safety Training Center

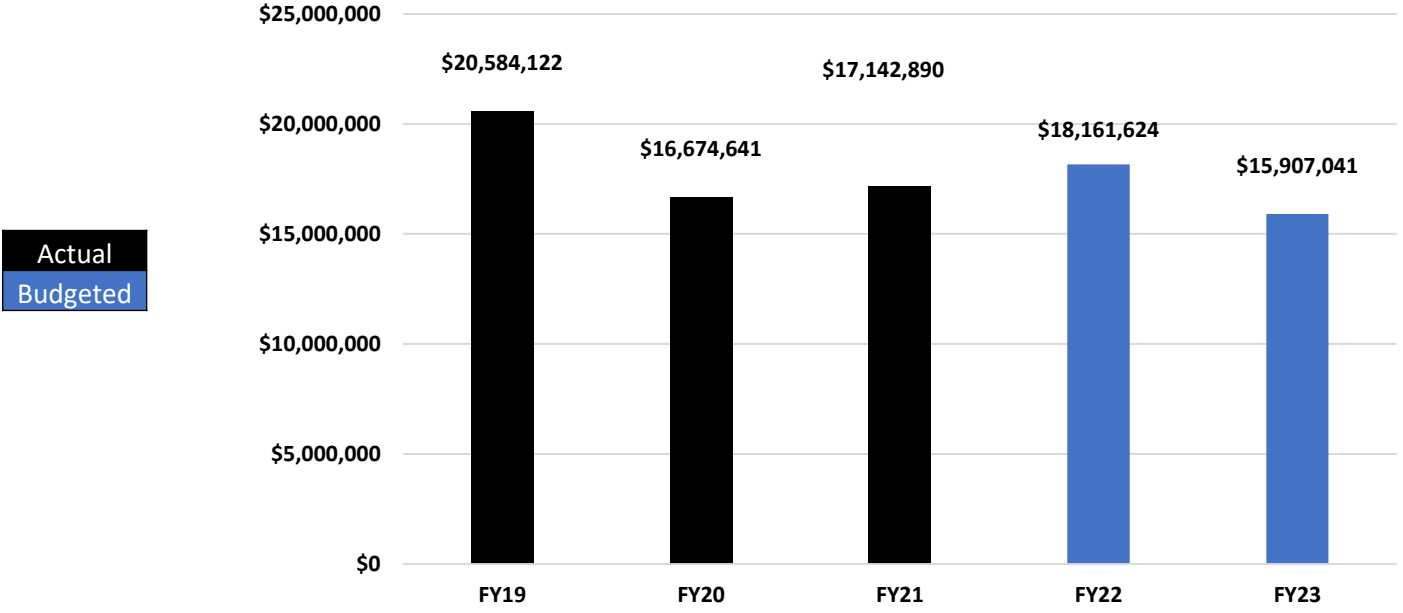


Phase I Completion 12/23



Summary of Current Operations

DEAM Budget FY19-23



Key metrics

- 1. Work Order Ticket completion
- 2. Construction Projects
- 3. Real Estate Acquisition & Disposition
- 4. Safety Occurrences
- 5. Cost Reduction

ACTIVE	87
Vacant Funded	15
Vacant Unfunded	15
TOTAL	117



FY2023 Proposed Budget

Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 8,059,968
Purchased / Contracted Services	\$ 3,163,683
Supplies	\$ 3,980,726
Capital Outlays	\$ 515,750
Interfund/ Interdepartmental Charges	\$ 56,880
Other Costs	\$ 10,000
Other Financing Uses	\$ 120,034
General Fund Budget	\$ 15,907,041



DEAM FY23 Project Goals

Facility Condition Assessments

Criteria

- Reliability
- Asset Preservation
- Safety/Code
- Program Improvement
- Economic Opportunity

Baby Bond Projects

Infrastructure Referendum Projects



Personnel Deployment Strategies

- Focus on filling critical position vacancies
- Reduce Overtime Usage by implementing flextime schedules

Contracts/ Agreements

- Continue to monitor contracts to get the most out of the services provided

Supply & Other Costs Charges

- Continue to implement programs to reduce cost

Summary of Key Deliverables and Intended Benefits to the City



ISO 55000

CPMO

**Public Safety
facility
upgrades**

**Improve
Technology**

**Parking
Management
System**

**Asset
Management
System**