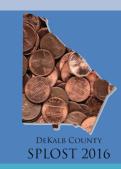


# SPLOST Project List Facilities Management Department









#### Mission:

Develop and maintain a customer-focused organization with attention to safety, comfort, aesthetics, image, and functionality of county facilities through efficient service delivery by skilled and responsive staff, contractors, vendors, and outstanding leadership.





SPLOST 2016

#### Responsible for maintenance of (277) facilities:

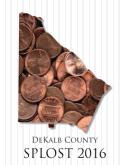
- Libraries
- **Senior Centers**
- Police Precincts
- Fire Stations
- Health Facilities (Behavioral & Public Health)
- Recreation Centers and Parks
- Administrative Buildings
- **Judicial Facilities**
- **Parking Facilities**
- Records Warehouses





(Jail is maintained by Sheriff's Office)





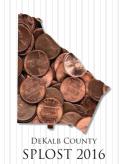
#### Manage:

- Maintenance of all County Facilities
- Capital Improvement Projects
- Surplus Warehouse and Custodial Service
- Central Mail Service
- Real Estate Transactions
- Parking Operation
  - Trinity Deck, Camp Road Area lots,
  - Clark Harrison Deck, all other surface lots (187)









#### **Budget Overview**

- FY16 Operating budget of \$17.3 million
- 100% County General Fund
- Full Time Employees (FTE)
  - 2016 63
  - 2009 84
  - 2004 98









# 2016 Budget Summary

No	Description	Amount
1	Utility (Electric & Gas)	\$3,840,777
2	Capital Lease Payment (Performance Contracting)	\$1,670,081
3	Rental of Real Estate (4380 Memorial Drive)	\$1,026,168
4	Inter-fund to others (Vehicle Charges, Insurance)	\$687,018
6	Salaries & Benefit	\$3,592,811
7	Operating Costs	\$905,882
8	Balance for Contracts	\$5,623,991
	2016 Department Budget	\$17,346,728
	2016 Requested Budget	\$23,065,282





DEKALB COUNTY
SPLOST 2016

#### Contracts used in maintaining Facilities (2015)

•	Custodial Services	\$1,207,061		
•	On-Call HVAC Maintenance and Installation	\$1,135,602		
•	Elevator Maintenance Services	\$ 468,411		
•	<ul> <li>Monitoring &amp; Maintenance of Fire / Intrusion Alarm</li> <li>\$ 220,</li> </ul>			
•	• Inspection and Testing Services for water based Fire Protection Systems \$ 137,0			
•	Roofing, Repair and Replacement Services	\$ 458,394		
•	Maintenance and Repair of Overhead Doors	\$ 90,296		
•	On-Call Plumbing	\$ 396,087		
•	On-Call Electrical	\$ 273,531		
•	Pest Control Services	\$ 34,852		
•	All Other Contracts	\$ 777,084		
•	Inspection an Maintenance of FM200 Fire Protection Systems	\$ 62,266		
•	Chemical Maintenance of Swimming Pools	\$ 91,434		
•	Saline Systems Equipment and Maintenance of Swimming Pools	\$ 62,179		

4/13/2016

**Total Cost of Contracts for 2015** 

\$5,414,572





SPLOST 2016

DeKalb County procured a reputable Real Estate Consulting firm, Jones Lang LaSalle, through an open bid process late last year. They were tasked with performing the following:

Facility Assessment Services of 71 facilities

Facility Condition Assessment

Study of operations and maintenance

Facility Master Planning Services

Space utilization plan

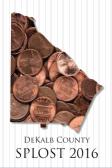
Space ownership versus leasing plan

Facility identification and prioritization plan

Building consolidation and overall space reduction plan

Contract started on October 1, 2015 and ends April, 2016





#### **Process for Facility Master Plan**

#### Space Utilization Plan

#### Evaluate current utilization

- Analyze County and Agency operational practices
- Assess current location and future utilization
- Assess primary County goals and recommendations

#### Space Ownership & Leasing Plan

- Assess opportunities for own versus lease options
- Review current disposition and acquisition strategy

#### Facility Identification & Prioritization Plan

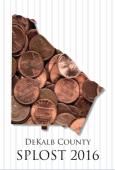
- Create and execute implementation strategy
- Create a catalog of facilities for identification
- Architectural renderings (as needed)

#### Building Consolidation and Overall Space Reduction Plan

- Create Agency-specific plans
- Create facility plans
- Integrate master plan and facility condition assessment data

Jones Lang LaSalle Americas, Inc.

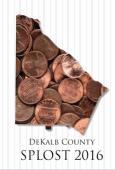




#### **Summary of JLL Assessments – Cost to Remediate**

Buildings	Cost
Administrative Tower (New Courthouse) Judicial Tower	\$162,000
Fire Station Headquarters	\$1,090,000
Fire Stations (4,5,6,10,11,13,14,17,22,24,25)	\$484,600
Police Headquarters	\$2,065,000
Police Precincts	\$39,500
Recreation Centers and Parks	\$3,078,550

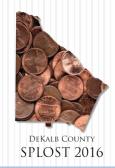




#### **Summary of JLL Assessments – Cost to Remediate**

Buildings	Cost
Health Facilities	\$5,724,100
Senior Centers	\$1,487,150
Records Center	\$39,000
Fleet Maintenance (Bldg. A, C, D) and Fleet Maint. Tire Shop	\$691,500
Sanitation	\$2,509,550
Other (Trinity Parking Deck, Hamilton Human Services Center, Northern Service Center, etc.)	\$3,679,900

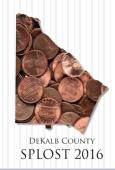




#### **Summary of JLL Assessments – Cost to Remediate**

Buildings	Cost
Maloof Administration Building and Annex	\$1,071,500
Clark Harrison Building	\$913,600
DeKalb Public Safety, Robert T. "Bobby" Burgess	\$3,195,500
State Court - Magistrate - Criminal	\$80,500
State Court —Traffic	\$489,500
Memorial Drive Office Park	\$641,500
Total Cost to Repair	\$27,442,950

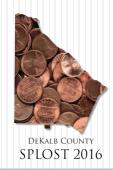




#### Deferred Maintenance on Facilities not assessed by JLL

Buildings	Cost
Police	\$413,350
Fire	\$578,700
Parks	\$264,700
Judicial Facilities	\$109,000
Library	\$154,100
Other (Senior Centers, Community Centers, etc.)	\$1,200,000
Total Cost to Repair	\$2,719,850

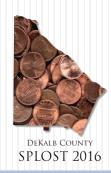




#### JLL and County Total Remediation: \$30,162,800

This is needed to bring the facilities to a working condition. This does not include the upgrades (ie. Fire Stations and Police) that are needed to bring the facilities to current code requirements, current apparatus needs and current technology standards.





#### **Identified Priorities from the Facilities Assessments**

**Roof Replacement** 

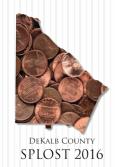
**HVAC/Chillers Repair/Replacement** 

**Elevator Modernization** 

**ADA Compliance Improvements** 

\*These are critical needs and doesn't include all the remedial needs





# **Priority List Overview**

**Project:** Roof Replacements

**Project Description:** Replace roofs that have passed their

life cycle

Examples: Richardson Health Center, Art Station

Bruce Street Gym, Bruce Street Community Center,

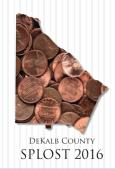
DeKalb/Atlanta Human Service Center, , Vinson Health

Center, West DeKalb Mental Health Center

**Implementation Time line:** 12-18 Months

**Total Cost:** \$5,114,600





#### **Priority List Overview**

Project: HVAC/Chillers Repair/Replacement

Project Description: Repair/Replace HVAC/Chillers that have

passed their life cycle

Examples: East DeKalb Comprehensive Health, Clifton Springs Health Center, Historic Court House, Memorial Drive Office Park, Police Headquarters, North DeKalb

Comprehensive Health

**Implementation Time line:** 24 Months

Total Cost: \$2,170,100





#### **Priority List Overview**

**Project:** Elevator Modernization

**Project Description:** Modernize Elevators that have passed

their life cycle

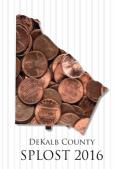
Examples: DeKalb-Atlanta Human Service Center, Bobby Burgess, Richardson Health Center, Police &

Fire Headquarters

**Implementation Time line:** 12-18 Months

Total Cost \$2,061,000





# **Priority List Overview**

**Project:** ADA Compliance Improvements

**Project Description:** Federally Mandated ADA Compliance

Audit was conducted in 2014 and County

staff met with State ADA Coordinator.

Improvements are needed for County to

be in compliance with ADA Standards.

**Implementation Time line:** 6-60 Months

*Total Cost:* \$5,000,000



# Facilities Management Department Administrative Facilities



#### Repair and Renovation Needs

	Area (S.F.)	People (No.)	Chillers /RTU	Elevato rs No.	Roof (S.F.)	Cost of Repair/Renovation
Maloof (1985)	122,290	230	1/2	2	17,000	\$1,071,500
Maloof Annex (1986)	26,250	80	0/4	0	26,250	Combined with Maloof
Clark Harrison (1979)	91,223	259	1/0	2	15,000	\$913,600
Memorial Drive Office Complex (Leased) (1978)	190,000	134	0/5	0	190,000	\$641,500
Public Safety Robert T. "Bobby" Burgess (1974)	150,000	113	2/0	2 Service 2 Public	37,500	\$3,195,500
State Court - Magistrate — Criminal (1971)	8,000	37	0/4	0	8,000	\$80,500
State Court - Traffic (1971)	22,000	44	0/5	1	11,000	\$489,500
Total	609,763	897	4/20	9	304,750	\$6,392,100





Project: <u>Construct a New Government Center</u>

Project Description: Construct a new Government Center to consist of

a eight (300,000 SF) story building at the corner of

Memorial Drive and Kensington Road

**Implementation Time line:** 36-48 Months (includes design time)

Estimated Cost: \$90,000,000 - Government Center

\$40,000,000 Requested from SPLOST

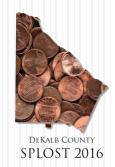
\$50,000,000 Remaining funds from other sources (Potential Sale of Maloof, Annex, Clark Harrison,

Public Safety Bobby Burgess, State Court-Traffic, State

Court- Magistrate-Criminal, Sams Street property

and other county owned properties)

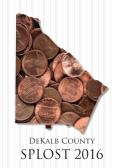




#### **Maintenance Cost Analysis**

- Industry Standard Maintenance Cost \$8.64 x 609,763 SF = \$5.27 million
- DeKalb County Maintenance Cost  $2.57 \times 609,763 \text{ SF} = 1.57 \text{ million}$
- In order to adequately maintain our existing buildings we need to increase our funding by \$3.7 million/year
- A new space efficient facility to house 897 employees would require
   300,000 sq. ft. Industry Standard Maintenance cost \$4.50 per square feet =
   \$1.35 million

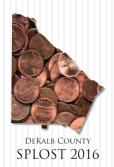




#### **Maintenance Cost Analysis**

- JLL's recommendation of a new Government Center recognizes the potential savings over time as compared to investing in 40 year old buildings.
- At the appropriate rate of \$8.64/square feet the County should spend \$5.27 million/year or \$52.7 million over 10 years.
- In a new facility the County would spend \$1.35 million per year or \$13.5 million over 10 years
- Tax Office/Memorial Drive lease will cost \$12.5 million over 10 years
- A new facility will provide a cost avoidance of \$51.7 million over 10 years





# Project list overview

**Project:** 

Roof Replacement	\$5,114,600	
HVAC/Chillers	\$ 2,170,100	
<b>Elevator Modernization</b>	\$ 2,061,000	

Government Center \$40,000,000 (Total \$90,000,000, Other Sources \$50,000,000)

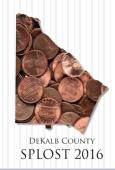
**ADA Compliance Improvements** 

**Total SPLOST Request from the Department** 

\$54,345,700

\$ 5,000,000



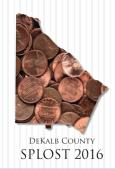


#### **Government Center Overview**

#### **Taxpayer Benefits:**

- Provide public convenience to conduct government business in one central location
- Close to major highways and public transportation
- An energy efficient facility to reduce maintenance cost (that would be expended on previous 7 buildings), utility costs, and custodial cost
- Eliminates lease payment of \$1,026,168/year (savings of \$12.5 million over 10 years)
- Centralization creates an opportunity for a more efficient customer service experience and greater economic impact to Memorial Drive Corridor





#### **Government Center Overview**

#### Why is the best option a New Government Center?

- County Buildings are beyond their life cycle and it is cost-effective to have one centralized Government Center than deferred maintenance and Capital Expenditures for seven individual buildings
- Centralization provides an opportunity for greater information sharing and collaboration among employees
- County buildings located over a great distance create significant inefficiency when traveling from one county location to another
- Existing Buildings need extensive Capital Improvements