



SPLOST Project List

Facilities Management Department



DEKALB COUNTY
SPLOST 2016



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.

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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)



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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)



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Budget Overview

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



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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

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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
• Monitoring & Maintenance of Fire /Intrusion Alarm	\$ 220,348
• Inspection and Testing Services for water based Fire Protection Systems	\$ 137,027
• 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

Total Cost of Contracts for 2015

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\$5,414,572



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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:

1. Facility Assessment Services of 71 facilities

- Facility Condition Assessment

- Study of operations and maintenance

2. 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

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Process for Facility Master Plan



Jones Lang LaSalle Americas, Inc.

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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



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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



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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



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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



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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.



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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**

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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

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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

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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



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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



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Administrative Facilities



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Repair and Renovation Needs

	Area (S.F.)	People (No.)	Chillers /RTU	Elevato rs No.	Roof (S.F.)	Cost of Repair/Renovation
Malooof (1985)	122,290	230	1/2	2	17,000	\$1,071,500
Malooof Annex (1986)	26,250	80	0/4	0	26,250	Combined with Malooof
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

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Project:

Construct a New Government Center

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)

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Maintenance Cost Analysis

- Industry Standard Maintenance Cost $\$8.64 \times 609,763 \text{ SF} = \5.27 million
- DeKalb County Maintenance Cost $\$2.57 \times 609,763 \text{ SF} = \1.57 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 foot = \$1.35 million**



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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



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Project list overview

Project:

Roof Replacement	\$5,114,600
HVAC/Chillers	\$ 2,170,100
Elevator Modernization	\$ 2,061,000
ADA Compliance Improvements	\$ 5,000,000
Government Center	\$40,000,000
(Total \$90,000,000, Other Sources \$50,000,000)	

Total SPLOST Request from the Department

\$54,345,700

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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

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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