



# FY2013 State of the City's Facility Infrastructure & Fleet Inventory Report



City of Atlanta  
Office of the Mayor  
January 2014



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# 1.0 Overview

## 1.1 Introduction

After transportation infrastructure, facility and fleet assets are the largest capital investment a city makes. Atlanta has over 34 fire stations, 22 police precincts, a nearly 100-year-old City Hall, over 30 recreation centers, multiple depots and warehouses for transportation infrastructure maintenance and materials, fleet maintenance facilities, etc., all supported by the General Fund. Additionally, the City's General Fund owns and operates nearly 1,900 vehicles every day. This represents a capital investment of more than \$700M. Well maintained facilities and vehicles are a critical component of a competitive, constituent-focused, and efficiently-managed city. Failure to maintain and plan for the maintenance and replacement needs of a city's capital assets presents a significant risk to the financial and operational capability of the municipality.



**Atlanta City Hall**

## 1.2 Facility Analysis Objectives

Given the importance of a well-maintained facility infrastructure, the City of Atlanta's Office of the Chief Operating Officer (COO), along with the Office of Enterprise Assets Management (OEAM), set out to create a database of all of the City's General Fund facility assets and quantify the capital investment needs so that a remediation plan can be developed.

## 1.3 Fleet Analysis Objectives

The Focus on Results Atlanta (FORAtlanta) team assessed the current status of the City's rolling stock equipment. The main objectives were to record the current size, composition, age and overall condition of the City's General Fund Fleet, to estimate the size of the backlog based on historical maintenance and repair costs and acquisition and replacement costs, and to define the investment needed for the fleet inventory to reach a steady state.

## 1.4 Caveats

This list compiles all of the highest-priority facilities for remediation. More work is required to compile the list of lower-priority investment needs, particularly in the Department of Parks and Recreation (DPR).

## 1.5 Exclusions and Omissions

This report solely focuses on the facilities and fleet that the City of Atlanta operates through the General Fund. Leased facilities that do not require rebuild or replacement were excluded from the analysis because it is the responsibility of the owners to maintain the properties. The Fleet analysis only accounts for the General Fund rolling stock and excludes non-rolling stock such as lawn and garden equipment.

## 1.0 Overview

### 1.6 Facility Prioritization Criteria (In Order of Importance):

1. **Safety Enhancement Issue**
2. **Core and Shell Systems Failure**
3. **Facility Functional Needs are Met**
4. **Facility Condition Index**
5. **Years Past Life Cycle**
6. **Funding for Facility Replacement**



Atlanta Skyline

1. A facility with a **Safety Enhancement Issue** has been defined as a facility with features that may pose a risk in the future. Ex. A fire protection system functioning past its life cycle.
2. A facility with a **Core and Shell Systems Failure** has been defined as a facility with a failure of base building elements such as the structure, envelope, and building-level systems. Ex. mechanical (HVAC), electrical, plumbing, or similar system failure.
3. A facility where the **Facility Functional Needs are Met** is a capital asset that provides for all of the daily requirements of the department that uses the asset. The intent is to prioritize facilities where the functional needs are not met, for example where sufficient parking does not exist for the inhabitants of the building.
4. The **Facility Condition Index (FCI)** is an industry-wide benchmark comparison tool and ratio used in facility management to indicate the general effectiveness of facility investment. It is calculated by dividing the Maintenance, Repair, and Replacement Deficiencies of a Facility by the current replacement value of the facility. A value of less than 5% was rated Good, 5-11% was rated Fair, and greater than 11% was rated Poor.
5. The **Years Past Life Cycle** is defined as the number of years a capital asset has remained in service past its intended period of usefulness. A value of more than 10 years was rated High, 5-10 years was rated Medium, and 0-5 years was rated Low.
6. The **Funding for Facility Replacement** metric is defined as funding being allocated in the FY2013 or FY2014 budgets for new construction of a facility or moving the occupants of a facility to an alternate location.

## 1.0 Overview

### 1.6 Facility Prioritization Criteria Continued

Each capital asset was given a severity ranking of High, Medium or Low based on the above prioritization criteria. All facilities that had a Safety Enhancement Issue were given the ranking of High. Facilities that had Core and Shell System Failures but no Safety Enhancement Issues were given the ranking of Medium. All other facilities were given a ranking of Low due to the limited amount of capital investment necessary.



Trinity Ave. Entrance of Atlanta City Hall

### 1.7 Facility Results

The analysis of the General Fund facilities that meet the requirements listed above provided the following results:

1. The database covers **120** properties and represents over **3.3 million** square feet of capital assets. There are **94** owned properties that make up over **3.1 million** square feet of area. Additional work is required to tabulate and include lower priority DPR facilities.
2. **41%** of the General Fund Facilities have been identified as High Priority, having the greatest need for repair and replacement, with an estimated investment of approximately **\$56.2 million**. Full funding of improvement needs will require approximately **\$130.8 million**, with \$56.2M in High priority, \$71.9M in Medium priority, and \$2.7M in Low priority, not including certain DPR facilities. The facilities identified for immediate funding can be found in Appendix A, Table A.1.
3. The average age of an owned facility is **45 years**, and is an average of **7 years** past its Life Cycle.
4. The replacement value of the owned General Fund capital assets is approximately **\$674.4 million** (excluding some DPR facilities) and the replacement value of the High ranked properties is **\$104.6 million**.
5. More data is needed to accurately determine an annual expenditure, or run rate, to support the City's future capital asset management plans. Suggestions for improving the accuracy of the run rate for facilities are as follows:
  - a. Track maintenance costs per facility (similar to Fleet).
  - b. Maintain building-level systems records with dates of installation, repair history, intended life, and manufacturer recommended maintenance frequency with estimated costs.
  - c. Perform a facility condition assessment on all capital assets by licensed building inspectors that will provide an official baseline for future improvements
  - d. Confirm that the facilities list is complete and accurate.

# 1.0 Overview

## 1.8 Facilities by Priority

Table 1.0-1

Level of Priority	Number of Buildings to Replace	Replacement Value of Buildings to Replace (A)	Number of Buildings to Repair	Cost to Repair Buildings (B)	Number of Unknown Status Buildings	Replacement Value of Unknown Repair/Replace Status Buildings	Number of Surplus Buildings	Replacement Value of Surplus Buildings	Number of No Action Needed Buildings	Replacement Value of No Action Needed Buildings	Total Number of Buildings	Total Initial Financing Need (A+B)
High	18	\$ 50,380,000	17	\$ 5,770,000	0	\$ -	3	\$ 5,510,000	0	\$ -	38	\$ 56,150,000
Medium	2	\$ 52,000,000	19	\$ 19,940,000	0	\$ -	0	\$ -	0	\$ -	21	\$ 71,940,000
Low	1	\$ 160,000	12	\$ 2,560,000	3	\$ 9,210,000	14	\$ 24,750,000	5	\$ 44,270,000	35	\$ 2,720,000
<b>Totals</b>	<b>21</b>	<b>\$ 102,540,000</b>	<b>48</b>	<b>\$ 28,270,000</b>	<b>3</b>	<b>\$ 9,210,000</b>	<b>17</b>	<b>\$ 30,260,000</b>	<b>5</b>	<b>\$ 44,270,000</b>	<b>94</b>	<b>\$ 130,810,000</b>

Note:

1. Figures are rounded to the nearest \$10,000.
2. Replacement values were calculated by building category square foot cost.
3. Medium and Low priority facilities will need to be amended to include DPR facilities.

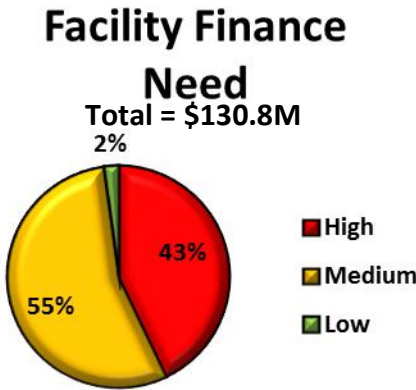


Chart 1.0-1

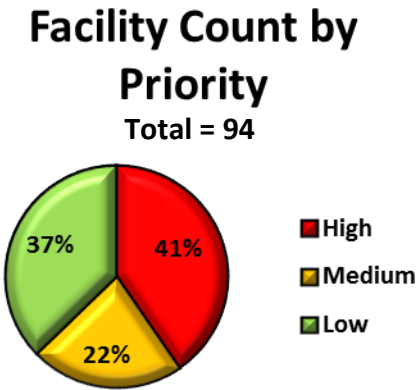


Chart 1.0-2



## 1.0 Overview

### 1.9 Facility Prioritization Table

Table 1.0-2

Metric Identified for Priority Ranking	Yes	No	Unknown	Totals	% Yes	% Unknown
Safety Enhancement Issue	40	36	18	94	53%	19%
Core and Shell Systems Failure	35	41	18	94	46%	19%
Facility Functional Needs are Met	47	28	19	94	63%	20%
	<b>Good &lt;5%</b>	<b>Fair 5%-11%</b>	<b>Poor &gt;11%</b>	<b>% Unknown</b>	<b>Average</b>	
Facility Condition Index	31	10	27	25	22%	
	<b>High &gt;10</b>	<b>Medium 5-10</b>	<b>Low 0-5</b>	<b># Unknown</b>	<b>Average (Years)</b>	
Years Past Life Cycle	31	3	31	29	7	
	<b>Yes</b>	<b>No</b>	<b>Unknown</b>	<b>Totals</b>	<b>% Yes</b>	<b>% Unknown</b>
Funding for Facility Replacement or Occupant Relocation Identified	3	73	18	94	4%	19%



# 1.0 Overview

## 1.10 Fleet Prioritization Criteria

The Fleet data was divided into two categories. The Fleet Backlog consists of those vehicles with a Lifetime to Date (LTD) maintenance cost exceeding 75% of their purchase cost, which indicates a need for replacement. The Fleet Steady State consists of those vehicles that are within an acceptable Lifetime to Date maintenance cost range.



AFR Engine

The Backlog was further divided into three parts based on replacement priority that can be funded over a three year period. In other words, each third of the backlog represents one consecutive year of financing.

## 1.11 Fleet Results

The analysis of the General Fund owned Fleet, provided the following results:

1. There are **1,882** vehicles in the City's rolling Fleet with an average age of **7** years. **99** are heavy equipment, **289** are heavy trucks, and **1,493** are passenger vehicles.
2. The fleet Backlog has **382** vehicles, representing a replacement value of **\$26.5 million**.
3. The total Fleet replacement value is **\$103.8 million**, of which the Backlog is **\$26.5 million** and the Steady State is **\$77.4 million**.
4. A potential financing strategy is suggested in Table 1.0-3 where the Backlog is spread over 3 years and will require **\$28.3 million** in financing. A possible 5 year approach is outlined in Table 3.0-5, Appendix B.2 and will require **\$29.2 million** in financing.
5. The total funding needs for Fleet over the next six years is **\$49.7 million**.

Table 1.0-3

3 Year of Replacement Option	Steady-State	Backlog Payoff	Total
FY 2015	\$ 3,974,000	\$ 8,842,000	\$ 12,816,000
FY 2016	\$ 1,696,000	\$ 9,257,000	\$ 10,954,000
FY 2017	\$ 2,031,000	\$ 10,212,000	\$ 12,243,000
FY 2018	\$ 3,144,000	\$ -	\$ 3,144,000
FY 2019	\$ 6,389,000	\$ -	\$ 6,389,000
FY 2020	\$ 4,175,000	\$ -	\$ 4,175,000
<b>Total</b>	<b>\$ 21,409,000</b>	<b>\$ 28,311,000</b>	<b>\$ 49,720,000</b>

Note: 3% annual inflation rate has been used in the computation and values are rounded to the nearest thousand.

# 1.0 Overview

**Table 1.0-4 Breakdown of Fleet Investment by Year by Department**

Department Replacement (3-yr Backlog and Steady State)	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Total
Corrections	\$ -	\$ -	\$ 25,000	\$ -	\$ 30,000	\$ -	\$ 55,000
DIT	\$ -	\$ 15,000	\$ 22,000	\$ -	\$ -	\$ -	\$ 37,000
DPW - Commissioner's Office	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
DPW - Office Of Fleet Services	\$ 337,000	\$ 681,000	\$ 83,000	\$ 155,000	\$ 62,000	\$ 16,000	\$ 1,335,000
DPW - OOT - Highway & Street	\$ 4,629,000	\$ 1,144,000	\$ 434,000	\$ -	\$ 666,000	\$ 557,000	\$ 7,430,000
DPW - OOT - Traffic & Signal	\$ 679,000	\$ 191,000	\$ 653,000	\$ 66,000	\$ 143,000	\$ 214,000	\$ 1,945,000
Finance	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fire and Rescue	\$ 581,000	\$ 4,839,000	\$ 7,344,000	\$ 183,000	\$ 269,000	\$ 146,000	\$ 13,361,000
Human Resources	\$ -	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ 28,000
Mayor's Office	\$ 28,000	\$ 16,000	\$ 67,000	\$ -	\$ 17,000	\$ 29,000	\$ 157,000
Parks & Recreation	\$ 2,286,000	\$ 1,080,000	\$ 659,000	\$ 227,000	\$ 505,000	\$ 978,000	\$ 5,735,000
Planning & Community Development	\$ 21,000	\$ 43,000	\$ -	\$ -	\$ -	\$ -	\$ 64,000
Police Department	\$ 4,228,000	\$ 2,916,000	\$ 2,956,000	\$ 2,513,000	\$ 4,697,000	\$ 2,236,000	\$ 19,546,000
Solicitor, Courts, Law	\$ 28,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 28,000
<b>Totals</b>	<b>\$ 12,816,000</b>	<b>\$ 10,954,000</b>	<b>\$ 12,243,000</b>	<b>\$ 3,144,000</b>	<b>\$ 6,389,000</b>	<b>\$ 4,175,000</b>	<b>\$ 49,720,000</b>

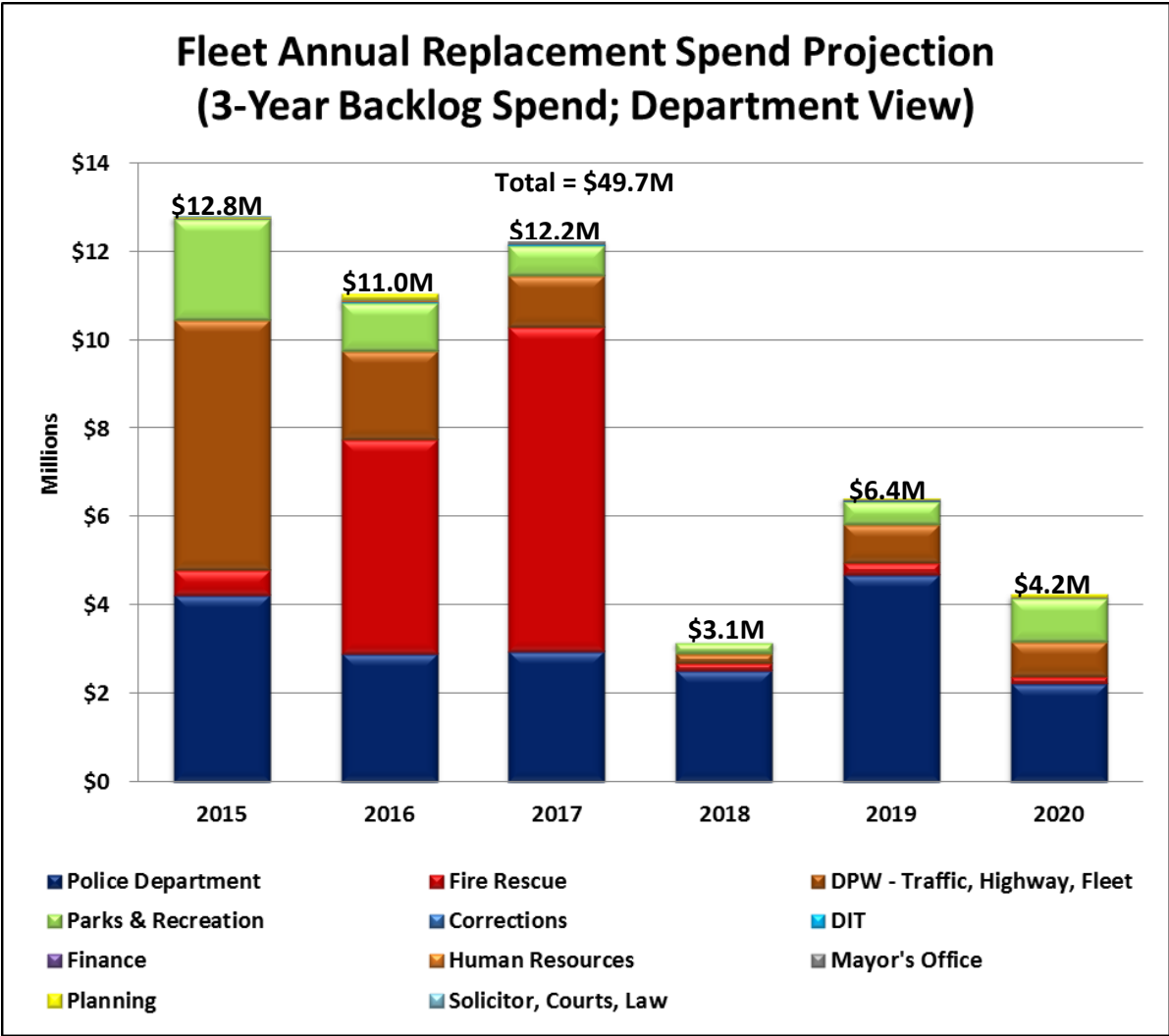
Note: 3% annual inflation rate has been used in the computation and values are rounded to the nearest thousand



# 1.0 Overview

## 1.12 Fleet Department View

Chart 1.0-4



Note

1. Includes current purchase cost for most frequently purchased vehicles.
2. Includes an inflation rate of 3%.

## 1.0 Overview

### 1.13 Fleet Backlog Estimated Investment

Table 1.0-5

Department Backlog	Replacement Cost	# Vehicles
DIT	\$ 35,000	2
DPW - Fleet, Highways, Traffic	\$ 7,441,000	113
Fire Rescue	\$ 11,248,000	40
Human Resources	\$ 27,000	1
Mayor's Office	\$ 104,000	5
Parks & Recreation	\$ 2,792,000	60
Planning	\$ 61,000	3
Police Department	\$ 4,732,000	157
Solicitor, Courts, Law	\$ 27,000	1
<b>Totals</b>	<b>\$ 26,466,000</b>	<b>382</b>



Note:

1. This table is a summary of the remaining vehicles (less the recent fleet investments) that were flagged to be replaced as of FY 2014.
2. Figures are rounded to the nearest \$1,000.

### 1.14 Fleet Asset Management Suggestions

Suggestions for improving the Fleet asset management process are as follows:

1. Frequently validate and audit the vehicle information in the system.
2. Proactively use the preventative maintenance schedules to predict required future maintenance spend.
3. Streamline the vehicle replacement process to ensure older vehicles are taken offline in a timely manner.

## 2.0 Summary

### 2.1 Facility Summary

**\$56.2M (43%)** of the identified need is High priority and **requires near term capital investment**. The amount required to fully fund the facilities in need of improvement is **\$130.8 million**.

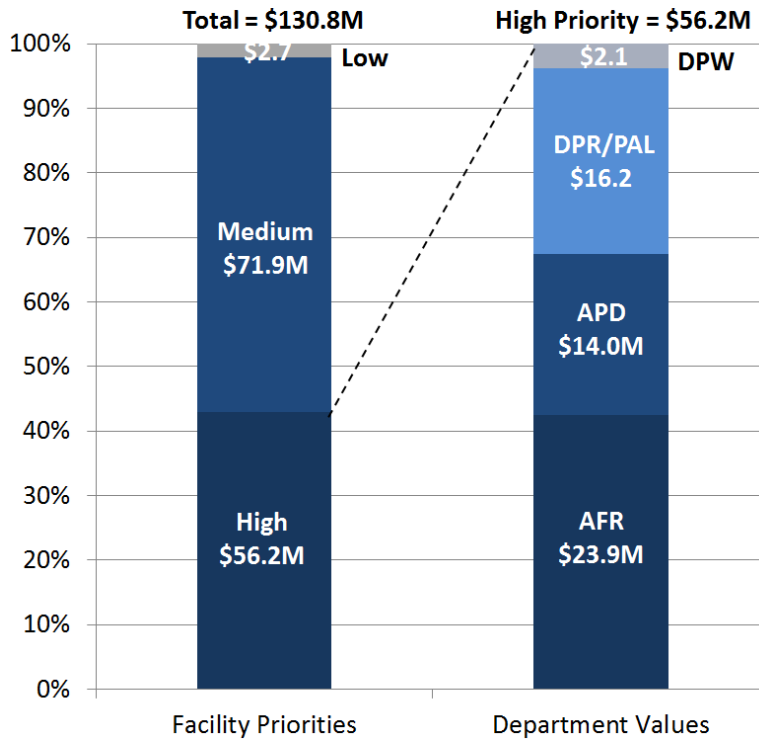


Chart 2.0-1

### 2.2 Fleet Summary

The City of Atlanta Fleet has a backlog of **\$28.3 million** and a total six year steady state need for investment of approximately **\$21.4 million** (adjusted by a 3% annual inflation). The total investment required over six years is **\$49.7 million**.

### Fleet Annual Replacement Spend Projection (3-Year Backlog Spend)

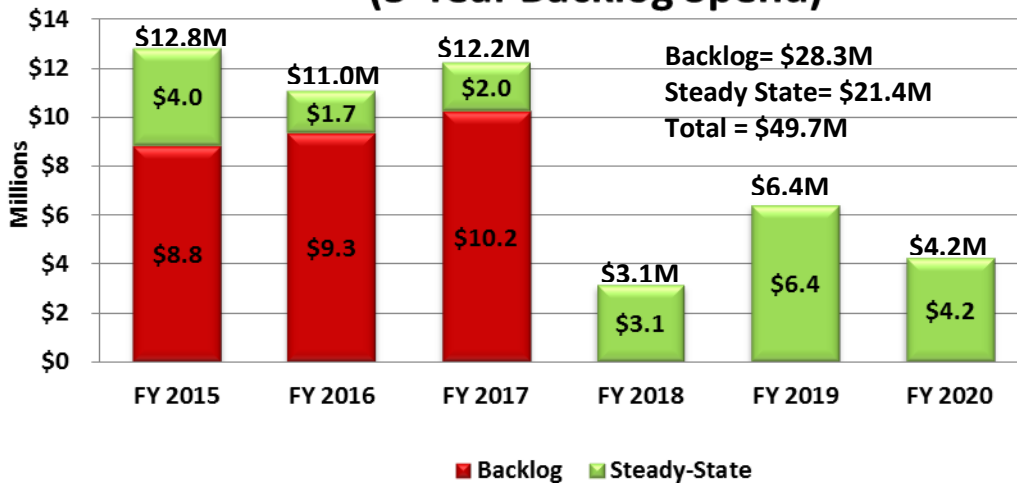


Chart 2.0-2

## 2.0 Summary

### 2.3 Conclusion

Long term asset management plays a key role in keeping the city competitive, constituent-focused, efficiently-managed, and vibrant. To estimate the investment required in critical facility and fleet assets, the Office of the Mayor and OEAM conducted an analysis which has resulted in the FY2013 State of the City's Facility Infrastructure and Fleet Inventory report.

The past six years have been financially difficult for the City of Atlanta. Like many peer cities, Atlanta responded to the recession's contracting revenue by reducing capital investment in infrastructure. While this is an effective method to reduce short-term expenses, it produces investment deficits that can become significant and eventually must be addressed. Much attention has been focused on Atlanta's transportation infrastructure deficit tabulated in the 2010 State of the City's Transportation Infrastructure Report, which estimated the city's capital backlog to be approximately \$900 million. This 2013 State of the City's Facility Infrastructure & Fleet Investment Report has been prepared as a companion to the 2010 Transportation Infrastructure report in an effort to encapsulate the city's full general fund capital investment deficit for purposes of developing a remediation plan.

**The current facility and fleet deficit is \$84.5 million.** In this case, *deficit* refers to facilities that require a high priority investment to remain functionally viable and fleet vehicles that have grossly exceeded lifecycle and must be replaced. \$56.2 million of the deficit is for priority facilities and \$28.3 million is for backlogged fleet.

The total facility investment need is approximately \$130.8 million, which includes the maintenance and replacement of lesser-criticality facilities but does not include certain deferrable low priority facility needs (e.g., within DPR). The total fleet need is approximately \$49.7 million, which includes the Backlog and Steady State needs for 6 years (using the 3 year backlog financing option). Therefore, the **total financing of all facility and fleet needs over the next six years is \$180.5 million.**

Lastly, the City must invest in technology and processes to more accurately capture the inventory, run-rate maintenance requirements, and replacement cycle of both facilities and fleet. This will support the City as it maintains a systematic approach to long term asset management planning and prevent the creation of another large capital backlog of maintenance and replacement requirements.



## 3.0 Appendix A.1 High Priority Facilities Fact Sheet

### State of the Inventory

There are **38** General Fund Capital Assets that have been categorized as High Priority facilities. The departments that have High Priority facilities are Atlanta Fire and Rescue (30), Atlanta Police Department (4), the Department of Parks and Recreation (3), and the Department of Public Works (1). Although AFR has 30 facilities in the High category, three (3) have been identified as surplus and may be sold. Those facilities are the old Fire Station



**Damage to wall at Fire Station 8**

number 13 on 447 Flat Shoals Avenue SE, the old Fire Station number 28 on 2040 Main Street NW, and Fire Station number 38 on 4697 Wieuca Road NE which is currently being staffed by Fulton County. The Capital Assets categorized as High make up **41%** of the City of Atlanta facility inventory and their repair and replacement cost is **\$56.2 million**. A table of the High Priority Ranked Facilities can be found in Appendix C.1, Table C.1-1.

### Prioritization Criteria

Facilities that had a Safety Enhancement Issue, as reported by each department, were given the ranking of High. Examples of the types of repairs needed for a Facility categorized as High are as follows (taken from the APD Zone 1 Precinct on 2315 Donald Lee Howell Parkway NW):

1. There are leaks in the roof and each new rain event usually creates new ones.
2. The main driveway into the parking lot is collapsing. Damage has resulted in blown tires on patrol cars as well as personal vehicles.
3. Parking is only available for one shift at a time.
4. Numerous ceiling tiles have been removed in attempt to prevent the spread of the visible mold. These tiles need to be replaced.
5. All tiles in the roll call room and the Sergeant's office need to be replaced due to stains as well as the soiled upstairs carpet.
6. The entire rear of the precinct is flooded very easily every time it rains. The ground slopes toward the building and there is no drainage system to collect runoff.
7. There is a continuous water leak from the hot water pipe at the boiler and the water fountain.
8. Emergency exit signs are not working and/or hanging from the ceiling by a wire.
9. Paint is needed throughout the building.
10. The HVAC system is not reliable, especially on the upstairs east part of the building.
11. There are air quality concerns due to damp conditions.



## 3.0 Appendix A.1 High Priority Facilities Fact Sheet

### Examples



**Damage to ceiling at Fire Station 23**



**Damage to window frame and possible mold at APD Zone 1 Precinct**

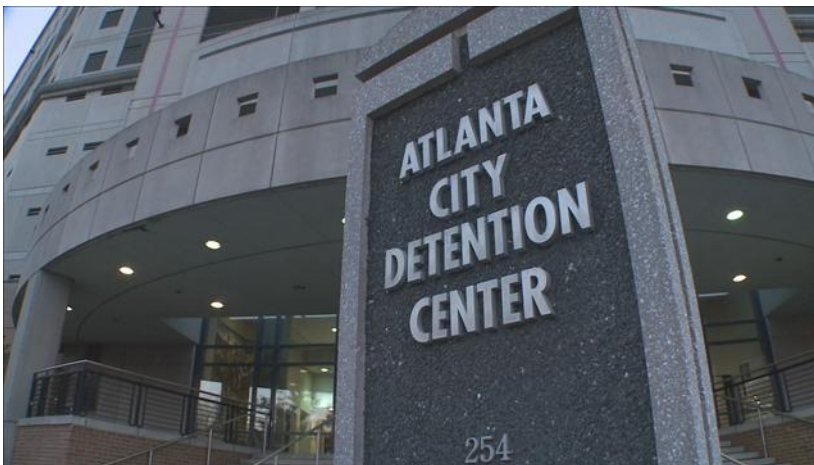


**Partially burnt building and other building in need of demolition at DPW 1111 Hill Street**

## 3.0 Appendix A.2 Medium Priority Facilities Fact Sheet

### State of the Inventory

There are **21** General Fund Capital Assets that have been categorized as Medium Priority facilities. The departments that have Medium Priority facilities are Atlanta Fire and Rescue (3), Atlanta Police Department (3), the Department of Corrections (1), the Department of Parks and Recreation (1), the Department of Public Works (11), the Office of Enterprise Assets Management (2). The Capital Assets categorized as Medium make up **21%** of the City of Atlanta facility inventory and their repair and replacement cost is **\$71.9 million**.



### Prioritization Criteria

Facilities that had Core and Shell System Failures but no Safety Enhancement Issues or were planned facilities were given the ranking of Medium. Examples of the types of repairs needed for a Facility categorized as Medium are as follows; (taken from the DPW Signs & Markings Shop and Street Light/Traffic Signals Shop on 120-124 Claire Drive):

1. The Administrative Office HVAC System needs an upgrade.
2. The Technicians Restrooms need a renovation.
3. The Supervisors office floor linoleum is oil soaked and needs to be replaced with ceramic tile.
4. The metal exterior window frames are rusting and need to be sand blasted, primed, and painted.
5. A Compressed Natural Gas (CNG) study is needed to provide conceptual plans and pricing for a possible CNG upgrade per wing.
6. The Shop lighting is poor and an upgrade should be considered to increase energy efficiency.
7. The oil distribution system needs to be integrated and metered throughout the facility.
8. The Shop ventilation system needs an overhaul or upgrade.
9. The 4 in-ground lifts need replacing as they are 30-years old.
10. The small abandoned parts room next to the Fire Shop needs to be renovated to provide for a centralized service writers location.
11. The Shop floor drains need to be connected into the City's sanitary sewer system.
12. The Shop apron and parking lot should be replaced as result of oil contamination.
13. The storm drains need to be evaluated and repaired.
14. An Oil / Water Separator should be installed.

## 3.0 Appendix A.2 Medium Priority Facility Fact Sheet

### Examples



**Fire Station Kitchen in Need of Renovation**



**Tears in City Hall Roof Membrane**



**Before and after a City Hall Utility Repair**

## 3.0 Appendix A.3 Low Priority Facility Fact Sheet

### State of the Inventory

There are **35** General Fund Capital Assets that have been categorized as Low Priority facilities. The departments that have Low Priority facilities are Atlanta Fire and Rescue (9), Atlanta Police Department (1), the Department of Corrections (6), the Department of Parks and Recreation (1), and the Office of Enterprise Assets Management (15). There are also some facilities categorized as Various (3) due to multi-department responsibility. Five (5) Low Priority facilities require no repair or renovation work and 14 have been deemed to be surplus and three (3) require an undetermined action. The Capital Assets categorized as Low make up **38%** of the City of Atlanta facility inventory and their repair and replacement cost is **\$2.7 million**.



**Fire Station 11**

### Prioritization Criteria

Facilities were given a ranking of Low either due to the limited amount of capital repair work necessary to repair the facility as reported by the departments, the unknown status of the facilities or if it was not the City of Atlanta's responsibility to maintain the property due to a lease agreement. Examples of the types of repairs needed for a Facility categorized as Low are as follows, (taken from the AFR Fire Station number 27 on 4260 Northside Drive NW):

1. A roof replacement is needed.
2. The ceiling needs replacement.
3. The floor covering needs replacement as it is an asbestos material.
4. A kitchen renovation is needed.
5. Exterior and interior paint is needed.
6. Waterproofing of building and windows is needed.
7. ADA upgrades to restroom and showers are needed.
8. HVAC repairs are needed.



**Fire Station Number 7 under renovation**

## 3.0 Appendix A.4 Asset Management Suggestions Fact Sheet

### Facility Asset Management Suggestions:

1. Conduct a field verification of all addresses listed for each General Fund capital asset. It was found that many addresses commonly used within the departments differ with the addresses found in the City of Atlanta Graphic Information Systems (GIS) database and that many buildings do not have a single address. The field verification will also help confirm that all of the buildings found on general fund parcels are cataloged as separate line items.
2. Establish a standard address format guide for use on all internal documents. For example, including the intermediate direction identifiers of Northeast (NE) or Southeast (SE) in addresses and use of numbers i.e. 1150 North Avenue vs. North Ave.
3. Audit the database on a cyclical basis to confirm that street name changes and the acquisition of new properties are included in the database. Property acquisition reporting should be programed as part of a project close out procedure.
4. Define an expandable and unique identification number system compatible with work order generation software for each capital asset that will provide a mechanism to track maintenance activities and capital expenditures by facility location. Currently departments do not track costs per facility so per SF repair costs were estimated based on total department budgets.
5. Fund a full property condition assessment, performed by certified building inspectors, for each General Fund capital asset. The assessment should include confirmation of the square foot (SF) area listed for the property, a separate roof square foot measurement, age, as well as identification of the deficiencies with each capital asset. Plan to conduct the assessment on a regular interval. VFA, Inc., used by the Atlanta Airport, offers phased assessment services that will provide 70%, 80%, or 90% accuracy for approximately 2-3¢, 5-6¢, and 10-12¢ per SF respectively if Citywide Facility data procurement consistency is desired.
6. Establish a department that will maintain an asset management / capital planning software system, such as VFA, that will help organize and store information about each new facility. Any software chosen should be compatible with work order generating software in use by the City such as Hansen.

### 3.0 Appendix A.5 High Priority Ranked Facilities

**Table 3.0-1 Facilities Targeted for Immediate Funding** (FCI: <5% Good, 5-11% Fair, >11% Poor & YPLC: >10 yrs. High, 5-10 yrs. Medium, 0-5 yrs. Low)

Rank	Asset Address Unless otherwise noted properties are in Atlanta, GA	Usage / Common Name	Primary Department	Secondary Department	Years Past Life Cycle	Safety Enhancement Issue? Yes (Y) or No (N)	Core and Shell Systems Failure? (Y) or No (N)	Facility Functional Needs are Met? Yes (Y) or No (N)	Funding for Facility Replacement or Occupant Relocation Identified? Yes (Y) or No (N)	Facility Condition Index (%)	Repair or Replace
1	70 Boulevard, NE	MLK North Natatorium	DPR	N/A	UNK	Y	Y	N	N	UNK	Replace
2	880 Cherokee Avenue SE	Zone 3 Precinct	APD	N/A	4	Y	N	N	N	3%	Replace
3	1125 Cascade Circle SW	Zone 4 Precinct	APD	N/A	4	Y	N	N	N	2%	Replace
4	1111 Hill Street	Shop / Shed / Office	DPW	N/A	UNK	Y	Y	N	N	UNK	Replace
5	25 Claire Drive	Tower	AFR	N/A	23	Y	Y	Y	N	1%	Repair
6	25 Claire Drive	House	AFR	N/A	23	Y	Y	Y	N	9%	Replace
7	2349 Benjamin E. Mays Drive SW	Fire Station 25	AFR	N/A	15	Y	Y	Y	N	4%	Replace
8	2315 Donald Lee Hollowell Parkway NW	Zone 1 Precinct	APD	N/A	-12	Y	Y	N	N	24%	Repair
9	1545 Howell Mill Road NW	Fire Station 23	AFR	N/A	15	Y	Y	Y	N	37%	Replace
10	1568 Jonesboro Road SE	Fire Station 2	AFR	N/A	-14	Y	Y	Y	N	14%	Repair
11	71 Elliott Street SW	Fire Station 1	AFR	N/A	2	Y	Y	Y	N	9%	Repair
12	3201 Roswell Road NE	Fire Station 21	AFR	N/A	-21	Y	Y	Y	N	13%	Replace
13	3201 Martin Luther King, Jr. Drive SW	Adamsville Recreation Center	DPR	APD Detective Unit	-23	Y	Y	N	N	7%	Repair
14	1154 James Jackson Parkway	A. D. Williams - Recreation Center	DPR	APD (PAL Police Athletic League)	-17	Y	Y	Y	N	1%	Repair
15	1500 Key Road	Training Facility/ Swat/Pistol Range and Landfill (closed)	APD	DPW	UNK	Y	UNK	UNK	UNK	UNK	Replace
16	817 Hollywood Road NW	Fire Station 22, Zone 2 Mini Precinct	AFR	APD	45	Y	N	Y	N	56%	Replace
17	770 Oak Street SW	Warehouse	AFR	N/A	73	Y	N	N	N	1%	Replace
18	1063 North Highland Avenue NE	Fire Station 19	AFR	N/A	59	Y	N	Y	N	32%	Replace
19	590 Manford Road SW	Fire Station 20	AFR	N/A	57	Y	N	Y	N	50%	Replace

### 3.0 Appendix A.5 High Priority Ranked Facilities

**Table 3.0-1 Facilities Targeted for Immediate Funding Continued**

Rank	Asset Address Unless otherwise noted properties are in Atlanta, GA	Usage / Common Name	Primary Department	Secondary Department	Years Past Life Cycle	Safety Enhancement Issue? Yes (Y) or No (N)	Core and Shell Systems Failure? (Y) or No (N)	Facility Functional Needs are Met? Yes (Y) or No (N)	Funding for Facility Replacement or Occupant Relocation Identified? Yes (Y) or No (N)	Facility Condition Index (%)	Repair or Replace
20	10 Cleveland Avenue SW	Fire Station 30	AFR	N/A	27	Y	N	Y	N	68%	Replace
21	2406 Fairburn Road SW	Fire Station 31	AFR	N/A	26	Y	N	Y	N	67%	Replace
22	1288 DeKalb Avenue NE	Fire Station 12	AFR	N/A	25	Y	N	Y	N	20%	Repair
23	2970 Howell Mill Road NW	Fire Station 26	AFR	N/A	25	Y	N	Y	N	53%	Replace
24	447 Boulevard SE	Fire Station 10	AFR	N/A	5	Y	N	Y	N	35%	Replace
25	2167 Monroe Drive NE	Fire Station 29	AFR	N/A	5	Y	N	Y	N	40%	Repair
26	1048 Joseph E Boone Boulevard NW	Fire Station 16	AFR	N/A		Y	N	Y	N	24%	Repair
27	1458 Corral Drive NW (AFR says 1711 Marietta Blvd. NW)	Fire Station 8	AFR	N/A	-4	Y	N	Y	N	24%	Repair
28	1489 Ralph David Abernathy Boulevard SW	Fire Station 17	AFR	N/A	-24	Y	N	Y	N	27%	Repair
29	1203 Lee Street SW	Fire Station 14	AFR	N/A	-38	Y	N	Y	N	6%	Repair
30	3501 Martin Luther King Jr. Drive SW	Fire Station 9	AFR	N/A	-4	Y	N	Y	N	0%	Replace
31	170 10th Street NE	Fire Station 15	AFR	N/A	-23	Y	N	Y	N	12%	Repair
32	3671 Southside Industrial Park SW	Fire Station 34	AFR	N/A	-25	Y	N	Y	N	21%	Repair
33	2825 Campbellton Road SW	Fire Station 5	AFR	N/A	-28	Y	N	Y	N	7%	Repair
34	309 Edgewood Avenue SE	Fire Station 4	AFR	N/A	-38	Y	N	Y	N	5%	Repair
35	2911 Donald Lee Hollowell Parkway NW	Fire Station 38	AFR	N/A	-9	Y	N	Y	N	34%	Repair

## 3.0 Appendix A.6 Facility Department View

Chart 3.0-1

### Facility Priority and Replace or Repair Status

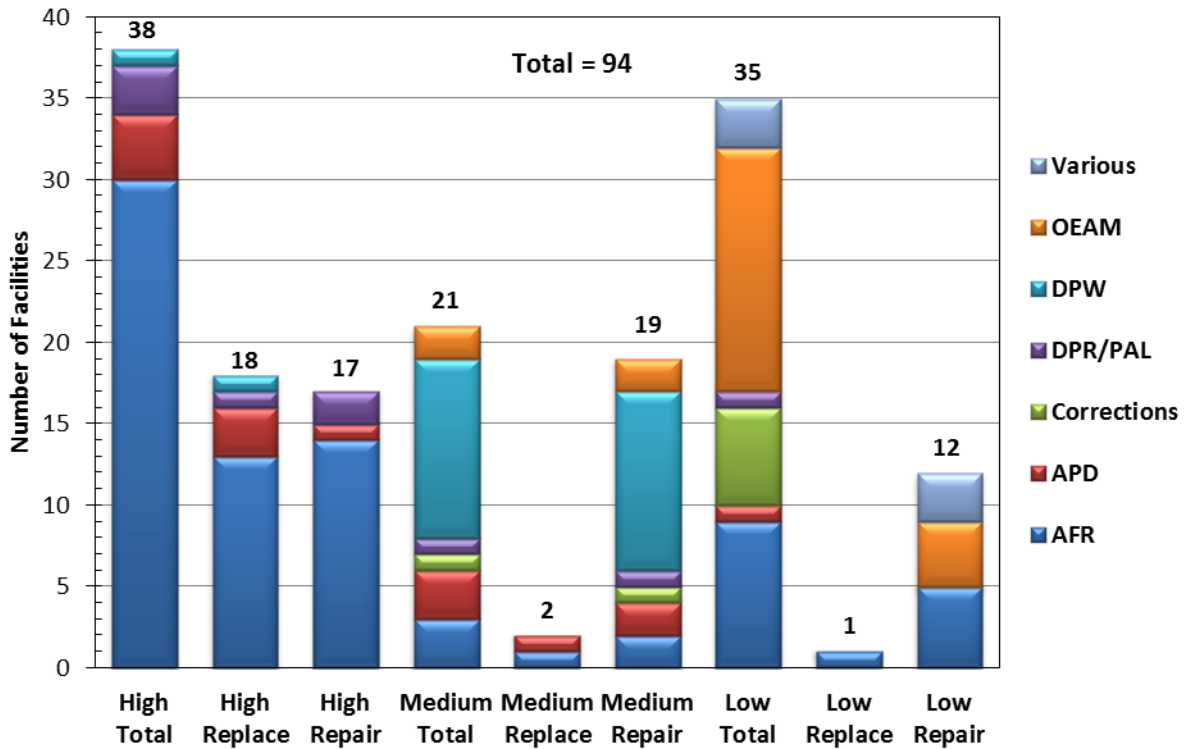


Table 3.0-2

Department Status	High Total	High Replace	High Repair	Medium Total	Medium Replace	Medium Repair	Low Total	Low Replace	Low Repair	Facility Replace Total	Facility Repair Total	Facility Count Total
AFR	30	13	14	3	10	2	9	1	5	15	21	42
APD	4	3	1	3	1	2	1	0	0	4	3	8
Corrections	0	0	0	1	0	1	6	0	0	0	1	7
DPR/PAL	3	1	2	1	0	1	1	0	0	1	3	5
DPW	1	1	0	11	0	11	0	0	0	1	11	12
OEAM	0	0	0	2	0	2	15	0	4	0	6	17
Various	0	0	0	0	0	0	3	0	3	0	3	3
<b>Totals</b>	<b>38</b>	<b>18</b>	<b>17</b>	<b>21</b>	<b>2</b>	<b>19</b>	<b>35</b>	<b>1</b>	<b>12</b>	<b>21</b>	<b>48</b>	<b>94</b>

Note: Facilities that are not repaired or replaced require no action, require unknown action or have been deemed surplus and will be demolished or sold.



## 3.0 Appendix A.6 Facility Department View

Chart 3.0-2

### Facility Priority and Replace or Repair Value

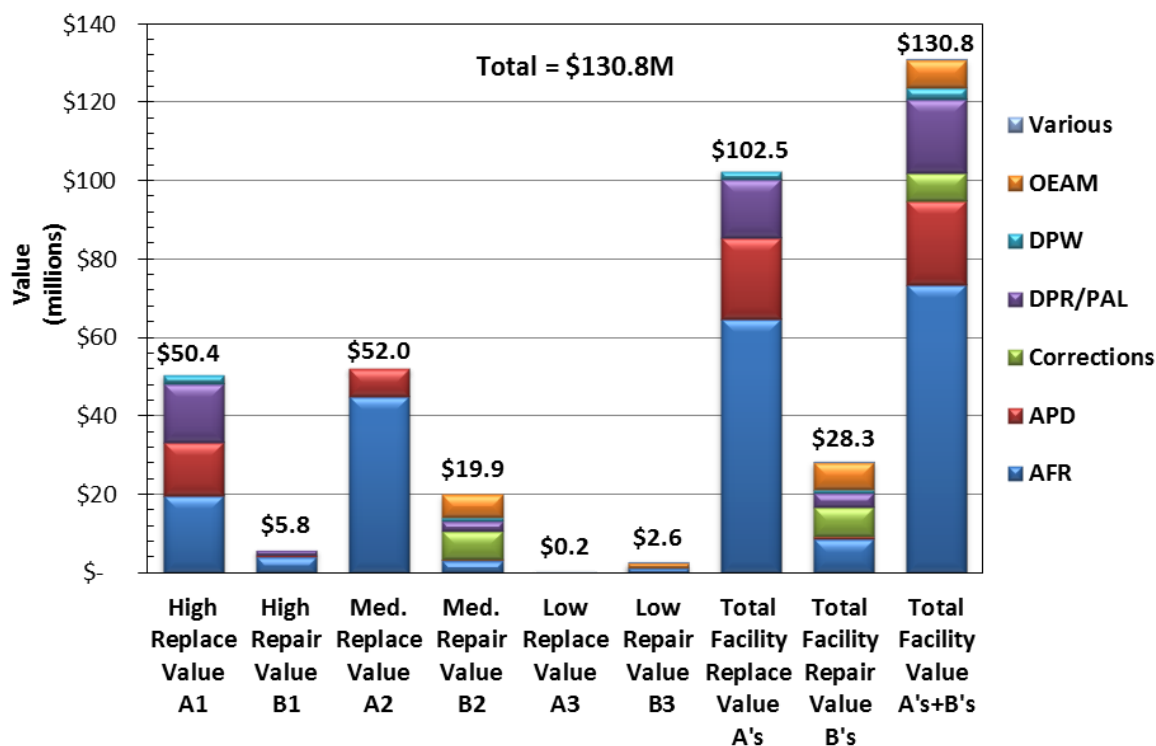


Table 3.0-3

Dept.	High Replace Value (A1)	High Repair Value (B1)	Medium Replace Value (A2)	Medium Repair Value (B2)	Low Replace Value (A3)	Low Repair Value (B3)	Total Facility Replace Value A's	Total Facility Repair Value B's	Total Facility Value (A's+B's)
AFR	\$ 19,702,000	\$ 4,152,000	\$ 45,000,000	\$ 3,138,000	\$ 160,000	\$ 1,340,000	\$ 64,862,000	\$ 8,630,000	\$ 73,492,000
APD	\$ 13,570,000	\$ 400,000	\$ 7,000,000	\$ 356,000	\$ -	\$ -	\$ 20,570,000	\$ 756,000	\$ 21,326,000
Correct.	\$ -	\$ -	\$ -	\$ 7,298,000	\$ -	\$ -	\$ -	\$ 7,298,000	\$ 7,298,000
DPR/PAL	\$ 15,000,000	\$ 1,216,000	\$ -	\$ 2,500,000	\$ -	\$ -	\$ 15,000,000	\$ 3,716,000	\$ 18,716,000
DPW	\$ 2,108,000	\$ -	\$ -	\$ 871,000	\$ -	\$ -	\$ 2,108,000	\$ 871,000	\$ 2,979,000
OEAM	\$ -	\$ -	\$ -	\$ 5,778,000	\$ -	\$ 1,205,000	\$ -	\$ 6,983,000	\$ 6,983,000
Various	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,000	\$ -	\$ 11,000	\$ 11,000
<b>Totals</b>	<b>\$ 50,380,000</b>	<b>\$ 5,768,000</b>	<b>\$ 52,000,000</b>	<b>\$ 19,941,000</b>	<b>\$ 160,000</b>	<b>\$ 2,556,000</b>	<b>\$ 102,540,000</b>	<b>\$ 28,265,000</b>	<b>\$ 130,805,000</b>

Notes:

1. Rounded to the nearest \$1,000.
2. Replacement values, where not provided by departments, were calculated by building category square foot cost.

## 3.0 Appendix B.1 Fleet Inventory Fact Sheet

### State of the Fleet Inventory

The Office of Fleet Management is responsible for maintaining and tracking the City of Atlanta Fleet which includes motorized equipment ranging from fire trucks to back hoes. There are **1,882** General Fund Fleet vehicles, **382** of which have been categorized as Backlog.



### Prioritization Criteria

Due to the varying levels of vehicle usage, the City's Fleet specialists use a ratio to determine when a vehicle is due for replacement. This replacement ratio is calculated by comparing a vehicle's original purchase price to its Lifetime to Date maintenance cost. When the value exceeds 75%, the vehicle is categorized as being in need for replacement and referred to as the Backlog. In order to prioritize the replacement of the backlog, the vehicles were sorted by replacement ratio and divided into three semi equal parts. Those with the worst replacement ratios are suggested to be financed within the first year. The second and third group will be consecutively financed. All other vehicles with acceptable replacement ratios are described as Steady State and will be financed at a level that will aim to mitigate the creation of a backlog.

**Table 3.0-4**

Departments	Total Fleet Replacement Value	Fleet Count	Backlog Replacement Value	Backlog Count	Fleet Average Age (years)	Fleet Average Mileage
Corrections	\$ 1,086,000	23	\$ -	0	5	18,885
DIT	\$ 102,000	5	\$ 35,000	2	9	32,444
DPW-Commissioner's Office	\$ 52,000	2	\$ -	0	1	3,399
DPW-Office Of Fleet Services	\$ 4,071,000	104	\$ 886,000	17	11	38,270
DPW-OOT-Highway & Street	\$ 8,797,000	119	\$ 5,506,000	76	12	40,677
DPW OOT-Traffic & Signal	\$ 4,192,000	69	\$ 1,049,000	20	8	47,454
Finance	\$ 20,000	1	\$ -	0	7	9,244
Fire Rescue	\$ 38,182,000	169	\$ 11,248,000	40	10	72,757
Human Resources	\$ 80,000	3	\$ 27,000	1	9	61,873
Mayor's Office	\$ 647,000	25	\$ 104,000	5	9	33,501
Parks & Recreation	\$ 11,091,000	228	\$ 2,792,000	60	8	36,057
Planning	\$ 418,000	11	\$ 61,000	3	8	23,833
Police Department	\$ 34,959,000	1117	\$ 4,706,000	156	7	62,955
Solicitor, Courts, Law	\$ 127,000	6	\$ 27,000	1	9	35,600
<b>Totals</b>	<b>\$ 103,850,000</b>	<b>1,882</b>	<b>\$ 26,466,000</b>	<b>382</b>	<b>8</b>	<b>38,938</b>

Note:

1. Some equipment usage is best measured by hours operated in lieu of mileage, ex. cement mixer.
2. Values are rounded to the nearest \$1,000.

## 3.0 Appendix B.2 Fleet 5 Year Funding Option

### 5-Year Backlog Spend

If the full amount of funding required to address the backlog in three years is not available, there is an option to provide funding using a five year backlog distribution plan. The five year backlog spending plan would increase the total funding required for the fleet, in a 6 year period, from approximately **\$49.7 million** to approximately **\$50.1 million** due to a difference in some vehicle replacements and 3% inflation.

Chart 3.0-3

### Fleet Annual Replacement Spend Projection (3-Year Backlog Spend)

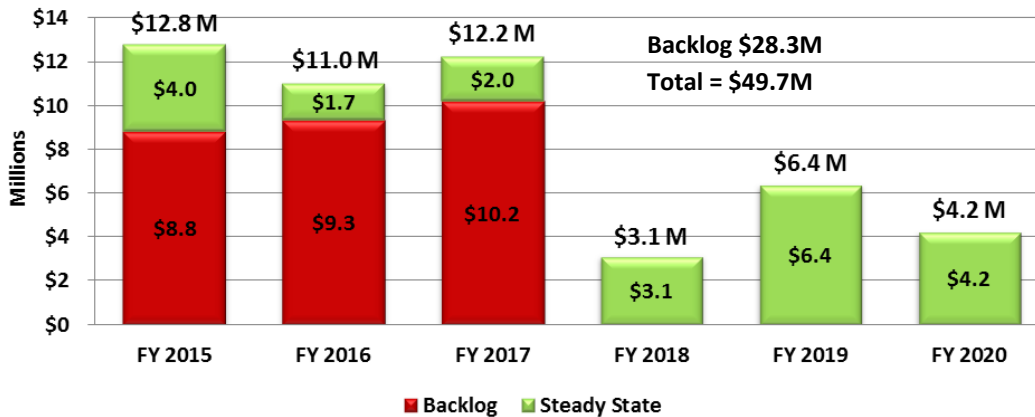


Chart 3.0-4

### Fleet Annual Replacement Spend Projection (5-Year Backlog Spend)

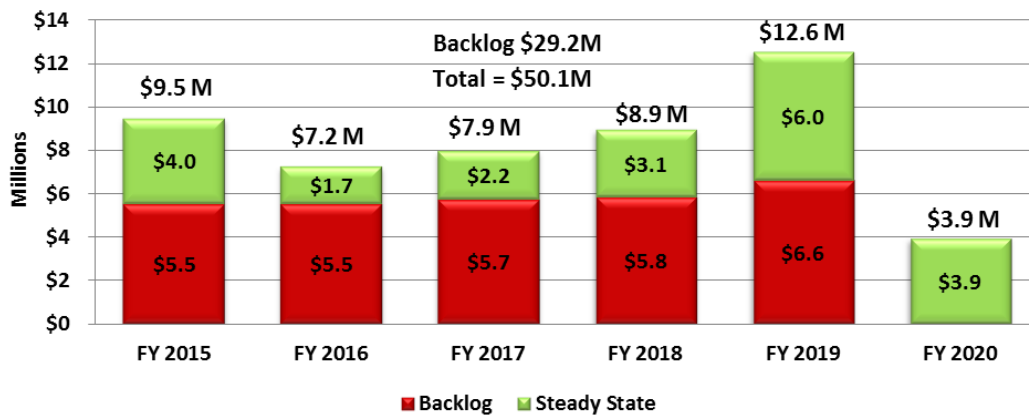


Table 3.0-5 Note: Values are rounded to the nearest \$1,000 & a 3% inflation rate was used.

5 Year Replacement Option	Steady State	Backlog	Totals
FY 2015	\$ 3,974,000	\$ 5,507,000	\$ 9,481,000
FY 2016	\$ 1,696,000	\$ 5,548,000	\$ 7,245,000
FY 2017	\$ 2,235,000	\$ 5,727,000	\$ 7,961,000
FY 2018	\$ 3,141,000	\$ 5,815,000	\$ 8,957,000
FY 2019	\$ 5,954,000	\$ 6,586,000	\$ 12,540,000
FY 2020	\$ 3,949,000	\$ -	\$ 3,949,000
<b>Totals</b>	<b>\$ 20,950,000</b>	<b>\$ 29,183,000</b>	<b>\$ 50,133,000</b>

## 3.0 Appendix C.1 Definitions

### Definitions

#### **Annual Maintenance Budget**

The overall budget for the repair and the replacement needs of a facility. This includes facilities that will be completely demolished and rebuilt.

#### **Annual Maintenance Needs**

The overall costs of the repair and the replacement needs of a facility. This includes facilities that will be completely demolished and rebuilt.

#### **Backlog**

Describes those vehicles with a Lifetime to Date (LTD) maintenance cost that exceeds 75% of their purchase cost, which signals a need for replacement.

#### **Capital Asset**

One item that has a value of \$5,000 or greater and a three year or more life expectancy.

#### **Core and Shell Systems Failure**

An asset with a failure of base building elements such as the structure, envelope, and building-level systems. Ex. mechanical, electrical, plumbing, fire and protection systems

#### **Current Replacement Value of the Facility**

The cost of the complete demolition and the new construction of a facility.

#### **Facility Condition Index (FCI)**

An industry wide benchmark comparison tool and ratio used in facility management to indicate the general effectiveness of facility investment. It is calculated by dividing the Maintenance, Repair, and Replacement Deficiencies of a Facility by the Current Replacement Value of the facility. A value of less than 5% is Good, 5-11% is Fair, and greater than 11% is Poor.

#### **Facility Functional Needs are Met**

A capital asset that provides for all of the daily requirements of the department that uses the asset. Ex. Sufficient parking spaces or space for equipment that would increase efficiency.

#### **Fleet Replacement Cost**

2013 purchase costs for the most commonly purchased fleet vehicles.

## 3.0 Appendix C.1 Definitions

### **Funding for Facility Replacement or Occupant Relocation Identified**

Funding allocated in the FY2013 or FY2014 budgets for new construction of a facility or moving the occupants of a facility to an alternate location.

### **Lifetime to Date Maintenance Cost**

The parts, labor, and commercial value of all of the maintenance that has been done on a vehicle in its lifetime.

### **Maintenance Funding Gap**

The difference between the Annual Maintenance Needs and the Annual Maintenance Budget of a department for a facility.

### **Maintenance, Repair, & Element Replacement Deficiency Cost**

The overall costs of the repair and the replacement needs of a facility. This does not include facilities that will be completely demolished and rebuilt.

### **Safety Enhancement Issue**

A feature that may pose a risk in the future. Ex. A fire protection system functioning past its life cycle

### **Steady State**

Describes vehicles that are within an acceptable Lifetime to Date maintenance cost range.

### **Years Past Life Cycle**

The number of years a capital asset has remained in service past its intended period of usefulness. A value of more than 10 years is High, 5-10 years is Medium, and 0-5 is years Low.

### 3.0 Appendix C.2 Abbreviations and Acronyms

<b>Abbreviation or Acronym</b>	<b>Full Name</b>
AFR	Atlanta Fire and Rescue
APD	Atlanta Police Department
CNG	Compressed Natural Gas
COA	City of Atlanta
DCOO	Department of Chief Operating Officer
Dept.	Department
DIT	Department of Information Technology
DPCD	Department of Planning and Community Development
DPR	Department of Parks and Recreation
DPW	Department of Public Works
EXE	Executive office
FCI	Facility Condition Index
FORAtlanta	Focus on Results Atlanta
FY	Fiscal Year
GIS	Graphic Information System
ID	Identification
LTD	Lifetime to Date
Med.	Medium
N	No
N/A	Not Applicable
NE	Northeast
NW	Northwest
O	Occupied
OEAM	Office of Enterprise Assets Management
OOB	Office of Buildings
OOT	Office of Transportation
PAL	Police Athletic League
Poss.	Possible
SE	Southeast
SF	Square Foot
SW	Southwest
UNK	Unknown
V	Vacant
Y	Yes
YPLC	Years Past Life Cycle





**Kasim Reed**  
**Mayor**

**ATLANTA CITY COUNCIL**

Caesar C. Mitchell  
President of Council

Carla Smith	Council District 1
Kwanza Hall	Council District 2
Ivory Lee Young, Jr.	Council District 3
Cleta Winslow	Council District 4
Natalyn Mosby Archibong	Council District 5
Alex Wan	Council District 6
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Clarence T. Martin	Council District 10
Keisha Lance Bottoms	Council District 11
Joyce M. Sheperd	Council District 12
Michael Julian Bond	Post 1 At-Large
Mary Norwood	Post 2 At-Large
Andre Dickens	Post 3 At-Large

The “2013 State of the City’s Facility Infrastructure and Fleet Inventory” is a collaborative effort between the Office of the Mayor, the Office of Enterprise Assets Management, and the Focus on Results Atlanta team. The report and related data can be found on the City’s website.

Hans Utz, Deputy Chief Operating Officer, Office of the Mayor  
Billy Warren, Facilities Management, Office of Enterprise Assets Management  
John Lavelle, Real Estate Portfolio, Office of Enterprise Assets Management  
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