

Legislation Text

File #: 2018-2662, **Version:** 1

Public Hearing: YES NO

Department: Executive Assistant - Chief Operating Office

SUBJECT:

Commission District(s): All Commission Districts

Acceptance of Georgia Department of Family and Children Services (DFACS) rental revenue and appropriation thereof to various projects specified below.

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PURPOSE:

To accept rental revenue from the Georgia Department of Family and Children Services (DFACS) for the period from September 1, 2013 through June 30, 2018 totaling \$2,174,030.07 and (a) to appropriate (1) \$1,400,000 of those funds for Facilities Management to repair the facilities identified below in order to address significant environmental problems, (2) \$400,00 for Sanitation to fund overtime for residential bulk collection and cleanup in November/December, and (3) \$115,000 for Beautification to fund overtime for litter abatement and routine maintenance and (b) to retain the balance of the funds totaling \$259,030.07 for future appropriation.

NEED/IMPACT:

Facilities Management - The lack of air flows (HVAC equipment issues), presence of high levels of humidity (HVAC controls driven) and penetration of moisture into the building (roof leaks) over time contribute to creation of environmental concerns which can lead to respiratory problems, allergies and other medical issues in the employees who occupy those buildings if unabated. Project work will include HVAC System Equipment, HVAC Controls, Reroofing and Remediation.

Sanitation - Overtime will be needed in order to provide the services related to one more round of residential bulky items collection.

Beautification - Overtime will be needed in order to provide additional litter abatement, mowing and tree trimming by a contracted vendor.

FISCAL IMPACT:

Appropriation of DFACS rental revenue resulting in a net budget impact of zero dollars as follows:

<u>Sanitation</u> - estimated hours of overtime	400,000
<u>Beautification</u> - estimated hours of overtime	115,000
<u>Facilities</u> - Repairs to buildings listed below	<u>1,400,000</u>
Total	<u>\$1,915,000</u>

Medical Examiners Facility
Records Building
1950 West Exchange
South Precinct
Tucker Police Precinct
West DeKalb Health Center
Fire Station #24
Mold Assessment @26 Fire Stations

RECOMMENDATION:

Accept DFACS rental revenues; appropriate as specified in detail above (1) \$1,400,000 for Facilities Management, (2) \$400,000 for Sanitation and (3) \$115,000 for Beautification; and retain \$259,030.07 for future appropriation.