



Fiscal Year 2017 Performance Summary





GEORGIA BUILDING AUTHORITY

One Martin Luther King, Jr. Drive, Atlanta, Georgia 30334

Office: 404-656-3253 • Fax: 404-657-0337

www.gba.georgia.gov

Chairman
Nathan Deal
Governor

Executive Director
Steven L. Stancil

On behalf of the Georgia Building Authority (GBA), I am pleased to present the tenth edition of our annual Performance Summary. We believe these GSTAT reports have not only documented our significant achievements over the past decade, but have also helped us to remain focused on continuous organizational improvement and committed to striving to reach our vision of setting the standard of excellence for facility management in government.

For fiscal year 2017, GBA achieved an overall customer survey rating of 92% while maintaining cost of operations at \$2.55 below the BOMA government sector average. Also in 2017, GBA was recognized for the seventh consecutive year by the National Procurement Institute for excellence in procurement, and also received BOMA's International TOBY (The Outstanding Building of the Year) Award for 2 Capitol Square. The TOBY Awards are the commercial real estate industry's highest recognition honoring excellence in commercial building management and operations.

Steve Fanczi
Deputy Executive Director

2017 TOBY INTERNATIONAL AWARD (BOMA)
2017 & 2012 TOBY SOUTHEAST REGION AWARD (BOMA)
2017 & 2012 TOBY ATLANTA REGION AWARD (BOMA)
2017 - 2011 NPI EXCELLENCE IN PROCUREMENT AWARD
2016 & 2014 IPA AWARD OF MERIT
2015 GEORGIA PEACH AWARD
2014 SOUTHERN LEGISLATIVE CONFERENCE STAR AWARD FINALIST
2013 IPI AWARD OF EXCELLENCE
2013 & 2010 NASFA INNOVATIONS AWARD
2012 & 2010 GASFA INNOVATIONS AWARD





TABLE OF CONTENTS

	Page
STRATEGIC PLAN	3
Strategic Goals	
Strategic Initiatives	
Strategic Measures (Results)	
FACILITIES MANAGEMENT	7
Work Load (# of work orders)	
Mechanical/Electrical/Plumbing Work Orders	
Elevator Work Orders	
Custodial Work Orders	
Reimbursable Work Orders	
Response Time	
Utilities	
Risk Management	
Motor Pool	
PARKING SERVICES	17
Daily Parking	
Monthly Parking	
SUPPORT SERVICES	19
Food Service	
Security	
Access Control	
Events Management	
INTERNAL SERVICES	25
Procurement	
Human Resources	
Information Technology	
GBA PORTFOLIO DATA	28



STRATEGIC PLAN

The Georgia Building Authority (GBA) is responsible for all maintenance and services associated with the management of buildings and various facilities located in the Capitol Hill Complex. The portfolio includes 51 facilities (6.6 million gross square feet), including 14 office buildings and 19 parking facilities as well as 4 parks/plazas, and 6 historic cemeteries.

Mission Statement:

**The mission of the Georgia Building Authority is to provide
a clean, comfortable, and safe environment on Capitol Hill.**

For FY2017, GBA reported two strategic goals to the Governor's Office of Planning and Budget:

1) Improve Operational Efficiencies

- Measure - To meet or exceed "Building Owners and Managers Association" (BOMA) cost standards.

2) Improve Customer Satisfaction

- Measure – To improve overall satisfaction to 92% by FY2019

GBA FY2017 Strategic Initiatives:

Action Item	Completion Date
Improve Operational Efficiencies	
Replace Duress Button System	07-16-2016
Roof Replacement - Judicial Building	11-01-2016
Relocate the visitor entrance at CLOB	11-30-2016
Update Capitol Hill Security Plan (Homeland Security)	12-01-2016
Two Peachtree Assessment	01-01-2017
Develop a 25 year master plan for Capitol Hill	01-20-2017
Improve Customer Satisfaction	
Upgrade enterprise work order system (Maximo)	10-31-2016
Replace/Improve signage at Pete Hackney Deck	01-17-2017
Install safety walls between columns at Pete Hackney Deck (phase I)	02-03-2017
Install high speed exit doors at 90 Central	05-31-2017

Note: During FY2017, GBA tracked and completed over 30 projects on the agency action plan.

OPERATIONAL EFFICIENCIES MEASURES

In FY2017, the cost of operations per rentable square foot (RSF) for GBA managed operations was \$7.55 or \$2.55 below the BOMA U.S. Government Sector average and \$.77 below the BOMA Private Sector average.

GBA Expense vs. BOMA:

Expense	GBA 2017 Average	BOMA Government Sector	BOMA Private Sector
Facility/Maintenance/Parking/Cleaning	3.99	3.97	4.17
Utility	1.72	2.33	2.09
Roads / Grounds	0.36	0.20	0.23
Administrative	1.30	3.37	1.47
Fixed (Insurance)	0.18	0.23	0.36
COST OF OPERATIONS	7.55	10.10	8.32

Note:

Security services are outsourced to the Department of Public Safety. FY2017 actual expenses were \$7.3 million or \$2.02 per RSF.

Security Expense vs. BOMA:

Security Cost per RSF	
DPS - \$2.02	BOMA - \$.96

Note:

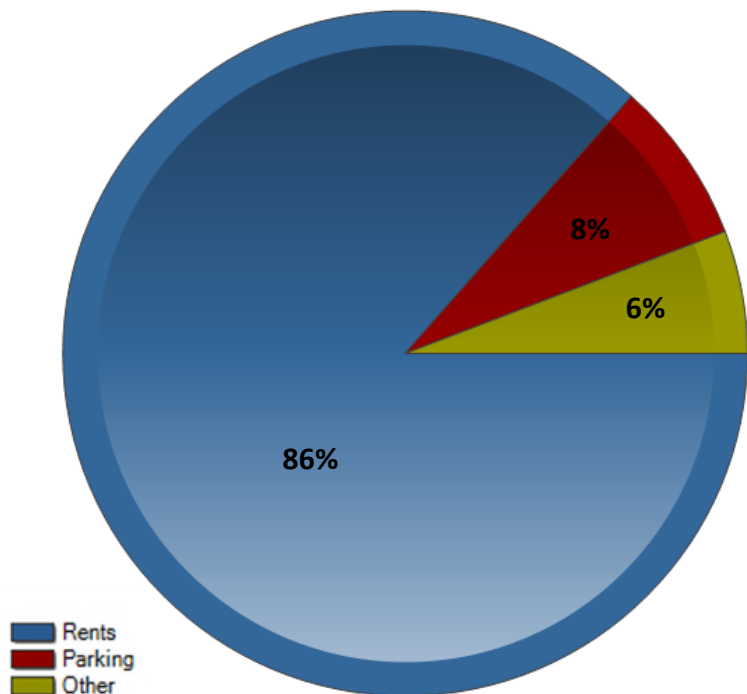
The BOMA measure is for the Government Sector; however, most public entities do not provide the level of security required on Capitol Hill (which includes Law Enforcement and a State Patrol Post).

GBA Revenue by Source:

Note:

In FY2017, 86% of GBA revenue was generated from rents. The loss of the 15 Wall Street parking lot during FY2017 reduced daily parking revenues by over 41%. The reduction will be even greater in FY2018 as the impact of a full year will be realized.

- Parking includes revenue generated from both daily and monthly parking fees.
- "Other" revenue includes reimbursable work orders, access card fees, flags sales, ...



Base Office Rent vs. BOMA:

Rate Type	GBA Rates	BOMA Government Sector	BOMA Private Sector
Low	12.63	11.89	14.00
High	14.43	32.15	25.57
Weighted Average	12.81	22.78	22.79

Note:

Although, the lowest GBA rate is \$12.63, during FY2017, GBA actually collected an average of \$9.08 per rentable square foot (Total available RSF includes non-billed space such as the State Capitol, Governor's Mansion, and vacant RSF).

GBA Monthly Parking Rates vs. Parking Industry:

Note:

Industry rates according to the Colliers International Parking Rate Survey (2017 Atlanta Parking Survey).

Rate Type	GBA Rates	Atlanta Average
Unreserved	20.00	110.00
Reserved	30.00	146.00

Note: Agency parking spaces are an additional \$10 per month.

Occupancy Measures vs. BOMA:

	BOMA Occupancy Measures	GBA 2017 Average	BOMA Government Sector	BOMA Private Sector
Occupancy Rate (1 Record)				
Office Occupancy (%)		99.00	96.00	90.00
Square Footage Information (2 Records)				
SQFT per Office Worker		234.00	324.00	310.00
SQFT per Maintenance Staff		82,388.00	75,289.00	94,239.00
Parking Information (2 Records)				
Parking Ratio (Stalls/1000sqft)		1.40	0.96	1.43
Parking Income per Stall		393.00	1,092.00	1,067.00

Note:

- Office Occupancy Rate = Total non-vacant assignable office space / Total assignable office space.
- SQFT per Office Worker = Assigned Office Space RSF / # of workers in office buildings.
- SQFT per Maintenance Staff = Total BOMA GSF / full-time building maintenance staff.
- Parking Ratio = Number of monthly parking stalls / exterior GSF (office space) X 1000.
- Parking Income per Stall = Parking income / spaces (GBA managed only).

CUSTOMER SATISFACTION MEASURES

GBA conducts annual surveys to determine customer and employee satisfaction levels. For FY2017, the overall customer satisfaction rating for GBA was 92.7%.

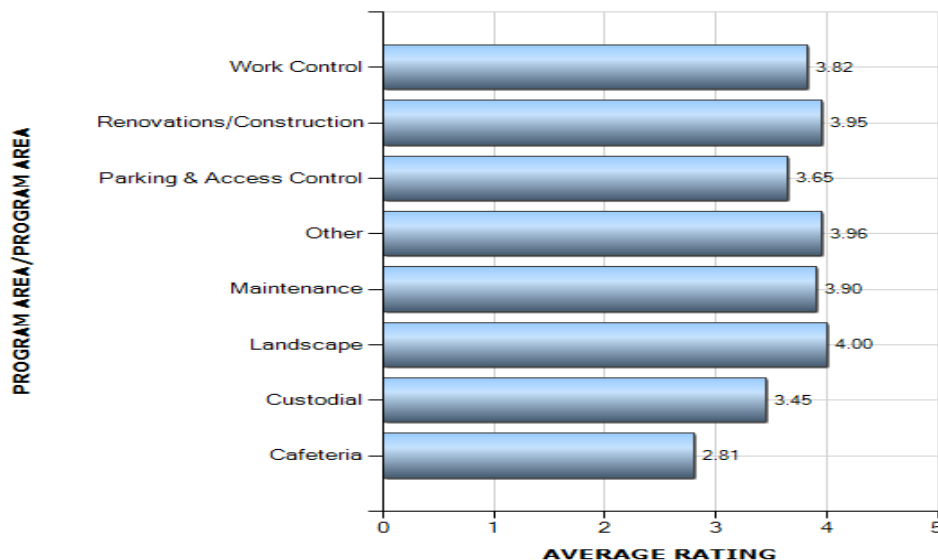
Overall Customer Satisfaction by Service:

Note:

In FY2017, GBA achieved an all-time high customer satisfaction rating of 92.7%.

Fiscal Year	2014	2015	2016	2017
Service Area	Rating	Rating	Rating	Rating
Facilities Maintenance	94%	93%	92%	96%
Parking Services	88%	91%	89%	93%
Cafeteria Services	89%	91%	89%	89%

How's My Service Ratings FY2017:



Note: GBA regularly monitors customer satisfaction using an online customer feedback application. During FY2017, the overall "How's My Service" rating was 88% (3.52/4.0).

Overall Employee Satisfaction:

Note:

According to the most current research report by the Society for Human Resource Management (SHRM) the national average was 88%, marking the highest level over the last ten years.

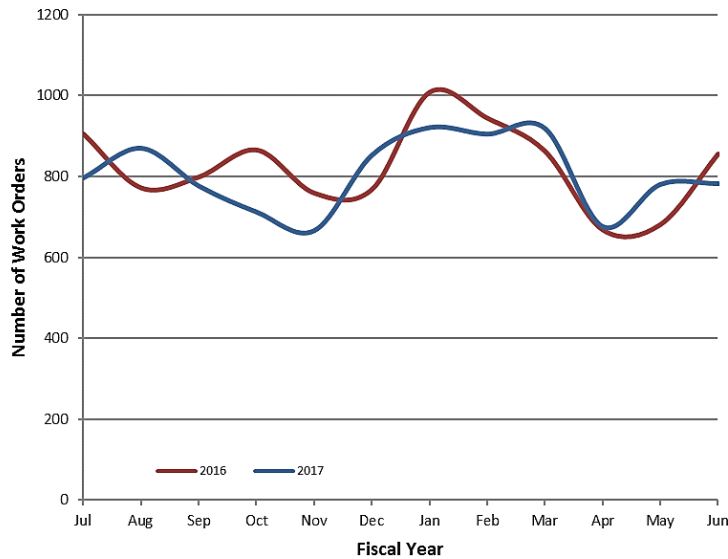




FACILITIES MANAGEMENT

The number of work orders processed by GBA in FY2017 remained consistent with the prior year with a slight overall decrease of 229 (2%).

Total Work Orders by Fiscal Year:



Note:

The work load stability can be attributed to improved preventative maintenance procedures and an increased emphasis on data management and work order tracking over the last several years.

Total Work Orders by Problem Class:

Note:

The overall distribution of work orders by problem class also remained consistent with the prior year.

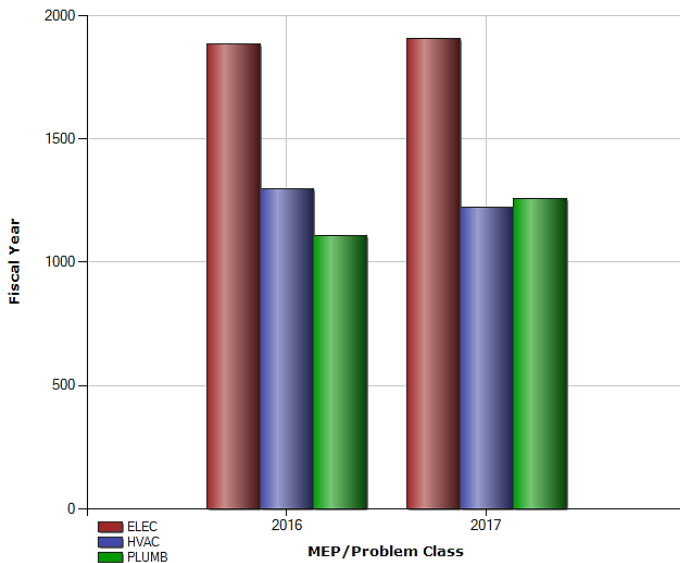
Plumbing work orders increased 14% driven mostly by a 112% increase in work orders for clogged toilets (from 66 to 140) at the Floyd Building.

Fiscal Year	2015		2016		2017	
Problem Class	Number of Work orders	Number of Work orders (% of col)	Number of Work orders	Number of Work orders (% of col)	Number of Work orders	Number of Work orders (% of col)
ACCCTRL	90	0.9%	83	0.8%	73	0.8%
CARP	1084	10.6%	1225	12.4%	1136	11.8%
CUST	1055	10.3%	921	9.3%	686	7.1%
ELEC	2061	20.2%	1889	19.1%	1917	19.8%
ELEV	319	3.1%	257	2.6%	196	2.0%
ENVIRO	77	0.8%	72	0.7%	78	0.8%
FRNT	37	0.4%	28	0.3%	34	0.4%
GRNDS	91	0.9%	98	1.0%	102	1.1%
HVAC	1241	12.1%	1297	13.1%	1232	12.8%
OTHER	1714	16.8%	1877	19.0%	2121	22.0%
PARK	38	0.4%	46	0.5%	28	0.3%
PEST	335	3.3%	362	3.7%	317	3.3%
PLUMB	1178	11.5%	1112	11.2%	1266	13.1%
RECYCLE	901	8.8%	625	6.3%	475	4.9%
Totals	10,221	100.0%	9892	100.0%	9661	100.0%

MECHANICAL/ELECTRICAL/PLUMBING (MEP) WORK ORDERS

The overall number of MEP (mechanical, electrical, & plumbing) work orders in FY2017 remained constant.

MEPs by Fiscal Year:



Fiscal Year	2016		2017	
Problem Class	Number of Work orders	Number of Work orders (% of col)	Number of Work orders	Number of Work orders (% of col)
<u>ELEC</u>	<u>1887</u>	44.0%	<u>1905</u>	43.4%
<u>HVAC</u>	<u>1296</u>	30.2%	<u>1222</u>	27.9%
<u>PLUMB</u>	<u>1108</u>	25.8%	<u>1259</u>	28.7%
Totals	4291	100.0%	4386	100.0%

Note:

During FY2017, the distribution of MEP work orders also remained consistent with the prior year.

MEP per 1,000 Square Feet (Office Buildings Only):

MEPs per 1,000sf

FY2017

1.15

FY2016

1.12

FY2015

1.18

Note:

The number of MEP work orders per 1,000sf also remained constant with the only significant changes being a 49% increase at the Judicial Building (71% of the increase was in hot/cold calls).

Facility Name	Exterior GSF	MEP Work Orders 2016	MEP/ 1000sf 2016	MEP Work Orders 2017	MEP/ 1000sf 2017
JUDICIAL BUILDING	120,176.16	<u>149</u>	1.24	<u>222</u>	1.85
2 PEACHTREE STREET BUILDING	938,876.54	<u>1673</u>	1.78	<u>1456</u>	1.55
FLOYD BUILDING (TWIN TOWERS)	923,128.92	<u>1041</u>	1.13	<u>1224</u>	1.33
1 MARTIN LUTHER KING JR. DRIVE	26,741.26	<u>29</u>	1.08	<u>33</u>	1.23
244 WASHINGTON STREET	100,569.36	<u>94</u>	0.93	<u>105</u>	1.04
2 PEACHTREE ANNEX BUILDING	147,333.24	<u>130</u>	0.88	<u>146</u>	0.99
HEALTH BUILDING	194,731.52	<u>129</u>	0.66	<u>177</u>	0.91
AGRICULTURE BUILDING	130,831.34	<u>140</u>	1.07	<u>108</u>	0.83
STATE CAPITOL BUILDING	302,321.07	<u>246</u>	0.81	<u>241</u>	0.80
2 CAPITOL SQUARE	29,432.00	<u>21</u>	0.71	<u>22</u>	0.75
254 WASHINGTON STREET	130,988.15	<u>79</u>	0.60	<u>86</u>	0.66
COVERDELL LEGISLATIVE OFFICE BUILDING	193,936.71	<u>108</u>	0.56	<u>127</u>	0.65
7 MARTIN LUTHER KING JR. DRIVE	65,184.12	<u>36</u>	0.55	<u>36</u>	0.55
TRINITY / WASHINGTON BUILDING	320,991.59	<u>200</u>	0.62	<u>172</u>	0.54

ELEVATOR WORK ORDERS

The number of elevator work orders decreased 10% in FY2017.

Note: The number of elevators in service decreased from 111 to 109 (with the demolition of the Archives Building), but it did not impact the average.

Work Orders per Elevator:

Facility Name	Elev/Esc (InService)	Elev Work Orders 2015	Elev Work Orders 2016	Elev Work Orders 2017	WO/ Elev 2015	WO/ Elev 2016	WO/ Elev 2017
90 CENTRAL PARKING DECK	2	6	6	7	3.0	3.0	3.5
AGRICULTURE BUILDING	4	28	10	13	7.0	2.5	3.3
254 WASHINGTON STREET	4	5	1	12	1.3	0.3	3.0
244 WASHINGTON STREET	3	5	6	9	1.7	2.0	3.0
1 MARTIN LUTHER KING JR. DRIVE	1	0	2	2	0.0	2.0	2.0
2 PEACHTREE STREET BUILDING	25	45	45	48	1.8	1.8	1.9
FLOYD BUILDING (TWIN TOWERS)	26	60	63	47	2.3	2.4	1.8
HEALTH BUILDING	5	11	10	9	2.2	2.0	1.8
STATE CAPITOL BUILDING	3	3	4	5	1.0	1.3	1.7
2 PEACHTREE ANNEX BUILDING	3	17	11	5	5.7	3.7	1.7
PETE HACKNEY PARKING DECK	3	20	5	5	6.7	1.7	1.7
COVERDELL LEGISLATIVE OFFICE BUILDING	4	9	6	6	2.3	1.5	1.5
BUTLER PARKING DECK	2	6	9	3	3.0	4.5	1.5
JUDICIAL BUILDING	5	8	10	7	1.6	2.0	1.4
TRINITY / WASHINGTON BUILDING	7	32	20	9	4.6	2.9	1.3
7 MARTIN LUTHER KING JR. DRIVE	1	4	2	1	4.0	2.0	1.0
180 CENTRAL AVENUE (Post 50/Capitol Police)	1	1	1	1	1.0	1.0	1.0
SOUTH PARKING DECK	5	7	3	3	1.4	0.6	0.6
55 MARTIN LUTHER KING JR. DRIVE	1	0	0	0	0.0	0.0	0.0
2 CAPITOL SQUARE	2	0	0	0	0.0	0.0	0.0
GOVERNOR'S MANSION	2	0	0	0	0.0	0.0	0.0
	109	267	214	192			

Work Orders per Elevator

FY2016

2.0

FY2017

1.8

Note: Does not include "no problem found" calls.

- The renovations in recent years to elevators at the Pete Hackney Parking Deck, the Agriculture Building, and the State Capitol Building have contributed to an overall reduction in elevator calls. However, during FY2017, one of the new units in the Agriculture Building had an issue with a control board which has since been corrected.

Note: Elevator entrapments increased from 23 in FY2015 to 30 in FY2017. 50% of the entrapments in FY2017 were at two locations – CLOB and 2 Peachtree Building (locations that have not yet been renovated).

CUSTODIAL WORK ORDERS

In FY2017, there was a 27% decrease in requests in custodial work orders driven by a 39% decrease at the Two Peachtree Building. In FY2016, GBA contracted with a new cleaning vendor for the Two Peachtree Building and improved the quality of overall performance into FY2017.

Custodial Work Orders per 1,000 Square Feet (Office Buildings Only):

Facility Name	Age	Cust Work Orders 2016	Cust Work Orders 2017	Cust/ 1000sf 2016	Cust/ 1000sf 2017
JUDICIAL BUILDING	63	<u>32</u>	<u>42</u>	0.27	0.35
HEALTH BUILDING	61	<u>34</u>	<u>51</u>	0.17	0.26
1 MARTIN LUTHER KING JR. DRIVE	107	<u>6</u>	<u>7</u>	0.22	0.26
STATE CAPITOL BUILDING	128	<u>83</u>	<u>76</u>	0.27	0.25
COVERDELL LEGISLATIVE OFFICE BUILDING	78	<u>53</u>	<u>44</u>	0.27	0.23
244 WASHINGTON STREET	63	<u>30</u>	<u>22</u>	0.30	0.22
2 CAPITOL SQUARE	86	<u>2</u>	<u>6</u>	0.07	0.20
FLOYD BUILDING (TWIN TOWERS)	37	<u>283</u>	<u>161</u>	0.31	0.17
2 PEACHTREE STREET BUILDING	52	<u>266</u>	<u>161</u>	0.28	0.17
254 WASHINGTON STREET	63	<u>17</u>	<u>20</u>	0.13	0.15
TRINITY / WASHINGTON BUILDING	51	<u>31</u>	<u>46</u>	0.10	0.14
7 MARTIN LUTHER KING JR. DRIVE	59	<u>10</u>	<u>8</u>	0.15	0.12
AGRICULTURE BUILDING	65	<u>46</u>	<u>14</u>	0.35	0.11
2 PEACHTREE ANNEX BUILDING	60	<u>6</u>	<u>2</u>	0.04	0.01
		899	660		

Note:

There were significant overall reductions in requests for supplies (46%) and trash removal (54%). The decreases are primarily attributable to increased training for both night cleaners and day staff, increased inspection frequency with night contractors from once per month to bi-weekly, and the enforcement of contractor accountability.

**Work Orders
per 1,000sf**

FY2017 - .18

FY2016 - .25

Recycle Work Orders

Fiscal Year	Number of Work orders
<u>2015</u>	901
<u>2016</u>	625
<u>2017</u>	475

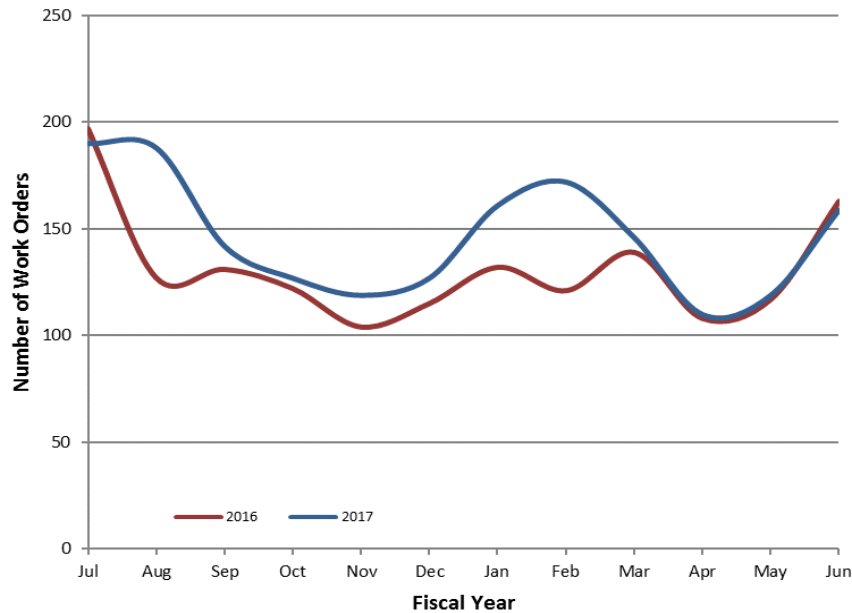
Requests for recycle bins are tracked under a separate problem class. During FY2017, requests for recycle bins decreased by 24%, the lowest level since the class was separated.

Note:

GBA was more proactive over the last two years in delivering recycling bins resulting in significant reductions at Two Peachtree and the Floyd Building. Also, the relocation of the Georgia Vocational Rehabilitation Agency (GVRA) during FY2015 contributed to a significant one-time increase in requests for recycling bins.

REIMBURSABLE WORK ORDERS

Reimbursable Work Orders by Fiscal Year:



Note:

In FY2017, the number of reimbursable work orders increased 12% from FY2016, as several tenant agencies have added additional staff which created a need to re-design their space.

Reimbursable Work Orders as a Percentage of Total Work Orders:

Fiscal Year	2015		2016		2017	
Reimbursable	Number of Work orders	Number of Work orders (% of col)	Number of Work orders	Number of Work orders (% of col)	Number of Work orders	Number of Work orders (% of col)
<u>no</u>	<u>8829</u>	86.4%	<u>8316</u>	84.1%	<u>7903</u>	81.8%
<u>yes</u>	<u>1392</u>	13.6%	<u>1576</u>	15.9%	<u>1760</u>	18.2%
Totals	10,221		9892		9663	

Notable work:

- Extension of the Supreme Court Bench to accommodate two new Justices.
- Abatement of the 5th floor of the Agriculture Building.
- Improvements to common areas and elevator lobbies at the Floyd Building.
- Relocation of the Sexual Offender Registration Review Board (SORRB) from the Floyd Building to #7 MLK.

RESPONSE TIME

GBA measures responsiveness by tracking work orders by priority. The priority levels and target response times are:

- Priority #1: Target response time - 30 minutes (4 hours off-site/after-hours)**
Emergency Maintenance: this is non-scheduled and represents a health or safety hazard or poses an imminent threat of further building deterioration. Personnel need to stop current task to respond.
- Priority #2: Target response time - 24 hours**
Maintenance: this is work that can be responded to after completion of current task or within 24 hours to include the next business day.
- Priority #3: Target response time - 1 week**
Corrective Maintenance: this is work that can be worked into currently scheduled tasks.
- Priority #4: Target response time - 30 days**
Scheduled response: tenant improvement projects, preventive maintenance work orders, and scheduled events.

Response Time by Priority:

Goals:

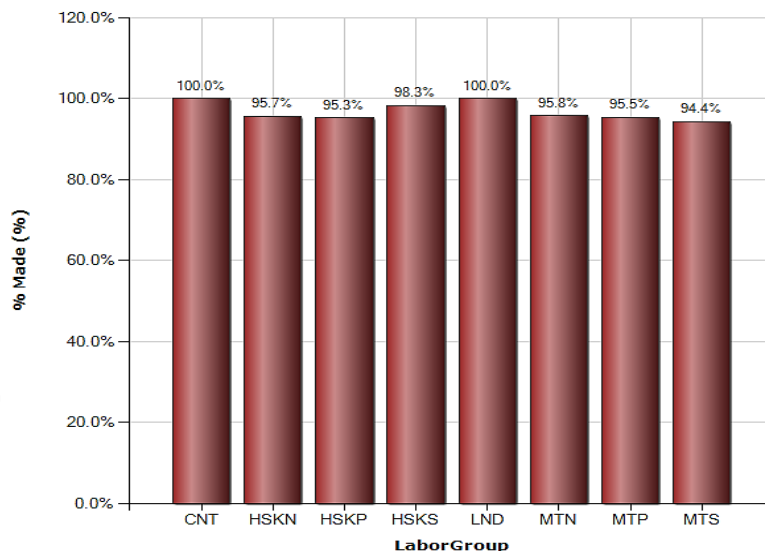
High Priority (1&2): 96%
Low Priority (3&4): 92%

Fiscal Year	2016			2017		
WorkOrderPriority	Number of Work orders	Made (tot)	% Made (avg)	Number of Work orders	Made (tot)	% Made (avg)
1	489	460	94.1%	365	333	91.2%
2	6258	6031	96.4%	6239	5974	95.8%
3	188	185	98.4%	84	81	96.4%
4	2942	2883	98.0%	2815	2595	92.2%
Totals	9877	9559	96.8%	9503	8983	94.5%

Response Time by Labor Group (Priority 1&2):

Note:

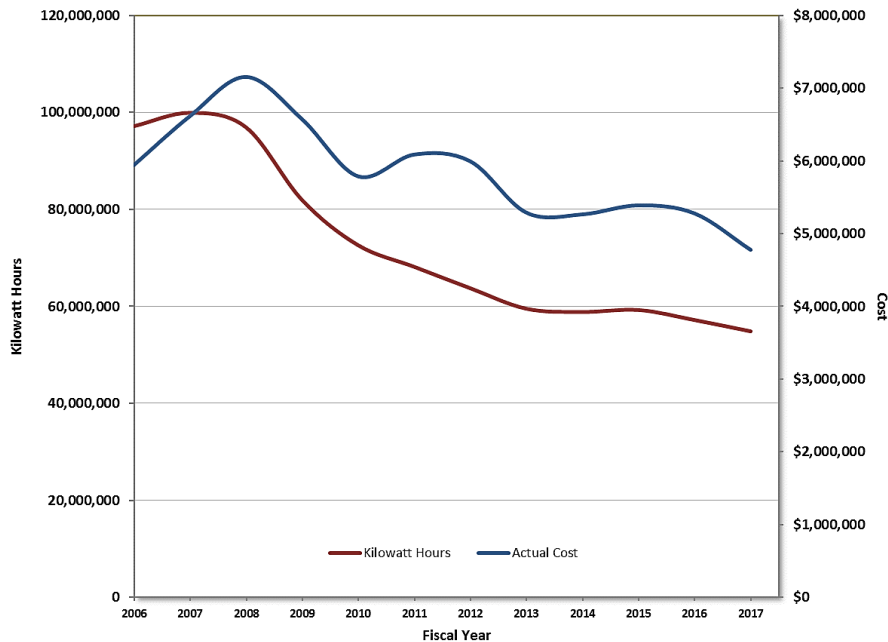
CNT – Access Control
LND – Landscaping
HSK – House Keeping Teams
MT – Maintenance Teams
(Teams North, South, & Peachtree)



UTILITIES

Electrical consumption decreased 4% in FY2017 as GBA continued to install LED lighting and optimized chiller plant control sequences at the Two Peachtree building and improved operational efficiencies of the Central Energy Plant.

ESCO Energy Savings:



Note: Total Cost Avoidance since FY2007 has been over \$29 million.

Consumption vs. Cost by Fiscal Year:

Note:

In FY2017, GBA used 45% less kilowatt hours than in FY2007 (the year GBA began implementing major energy conservation projects – ESCO).

Fiscal Year	KWH (tot)	Total Cost
<u>2007</u>	99,971,630	\$6,617,808.28
<u>2008</u>	96,946,192	\$7,154,703.32
<u>2009</u>	81,901,237	\$6,571,703.12
<u>2010</u>	72,562,804	\$5,787,928.90
<u>2011</u>	68,102,115	\$6,088,665.41
<u>2012</u>	63,683,840	\$5,994,998.53
<u>2013</u>	59,466,764	\$5,289,701.15
<u>2014</u>	58,774,113	\$5,266,420.02
<u>2015</u>	59,392,329	\$5,412,841.50
<u>2016</u>	57,108,267	\$5,278,723.88
<u>2017</u>	54,772,031	\$4,778,488.17

Water Consumption (Gallons) by Fiscal Year:

Fiscal Year	2012	2013	2014	2015	2016	2017
FY Month	Gallons	Gallons	Gallons	Gallons	Gallons	Gallons
01_July	8,901,797	7,672,002	5,996,369	5,525,096	6,086,135	8,453,715
02_August	8,532,258	7,456,560	6,377,127	7,063,087	6,615,755	6,268,658
03_September	7,747,551	7,025,684	6,194,600	5,458,520	5,460,765	6,916,473
04_October	6,068,182	5,418,871	4,443,421	4,988,744	4,424,716	5,404,661
05_November	5,765,218	4,817,442	4,355,147	4,023,760	3,447,014	4,367,116
06_December	5,922,313	4,056,676	3,549,497	2,892,709	3,355,004	2,918,889
07_January	5,529,584	4,352,157	3,416,345	2,584,512	3,194,919	2,548,607
08_February	5,682,935	5,549,034	3,096,927	3,215,866	3,640,014	3,166,498
09_March	7,483,493	4,964,808	3,093,188	3,620,561	4,236,207	3,278,703
10_April	7,927,085	5,860,970	3,106,651	3,651,981	4,135,970	3,830,764
11_May	6,460,905	6,053,222	4,667,084	5,010,441	4,738,896	4,426,958
12_June	7,073,561	6,397,323	5,711,364	6,717,490	6,591,815	4,970,045
Totals	83,094,882	69,624,749	54,007,720	54,752,767	55,927,210	56,551,087

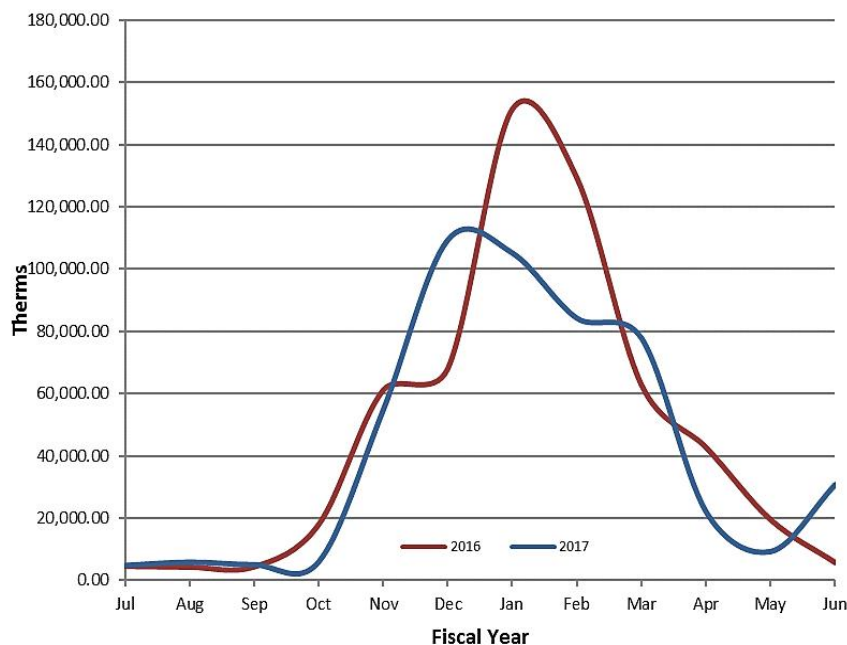
Note:
Water consumption levels remained constant in FY2017.

Overall water consumption has decreased 32% since FY2012.

Note:

In FY20014 GBA replaced 31 supplemental air-conditioning units in the Judicial Building that used domestic water resulting in reductions in FY2014 and FY2015.

Natural Gas (Therms) by Fiscal Year:



Note:

In FY2017, natural gas consumption decreased by 10%, however, the cost increased over 12%.

Total Therms

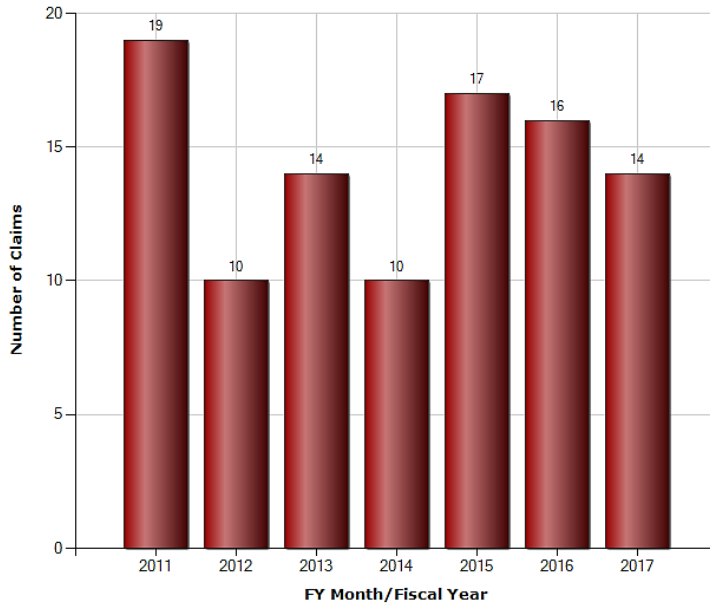
FY2017 - 515,570

FY2016 - 573,427

RISK MANAGEMENT

For FY2017, GBA elected a \$40,000 insurance deductible on Building and Contents which resulted in a premium reduction of \$153,111 (the net savings to GBA was over \$67,000).

Total Claims by Fiscal Year:



Note:

DOAS Risk Management replaced the statewide claims system in FY2015 and several field names were changed (Last year's GSTAT report erroneously included case reserves in the net paid amount).

Net Paid by Type of Coverage (for new claims only):

FISCAL YEAR	<u>2015</u>		<u>2016</u>		<u>2017</u>	
INSURANCE_TYPE_DESC	Number of Records	NET PAID (tot)	Number of Records	NET PAID (tot)	Number of Records	NET PAID (tot)
<u>Automobile Liability</u>	<u>2</u>	\$839.93	-		<u>3</u>	\$0.00
<u>General Liability</u>	<u>7</u>	\$1,619.03	<u>4</u>	\$149.00	<u>4</u>	\$500.00
<u>Property & APD</u>	-		<u>2</u>	\$10,121.91	<u>3</u>	\$75,144.17
<u>Workers Compensation</u>	<u>8</u>	\$101,062.88	<u>10</u>	\$34,225.39	<u>4</u>	\$349.25
Totals	17	\$103,521.84	16	\$44,496.30	14	\$75,993.42

Note:

GBA was below the DOAS CLCP target for FY2017 of no more than eight workers' compensation claims.

Total Workers' Compensation Benefits Paid as a Percentage of Wages:

Cost per \$100/Salary

FY2016 - \$1.06

FY2017 - \$.72

Note:

According to the National Academy of Social Insurance (October 2016) the national average of payments to injured workers and to providers of the medical care was \$.91 per \$100 of covered wages and the average for Georgia was \$.79.

Cost per \$100 of salary = total paid benefits/salary/100

MOTOR POOL

Fiscal Year	2016			2017		
Agency	Number of Log history	Total Miles (tot)	Total Miles (avg)	Number of Log history	Total Miles (tot)	Total Miles (avg)
DOC	382	9,906	26	533	10,372	19
GBA	7734	100,122	13	7449	103,629	14
GSFIC	20	2,242	112	19	3,673	193
SPC	50	6,089	122	30	3,158	105
Totals	8186	118,359	14	8031	120,832	15

Note:

- The total number of logs decreased 2% while total miles increased 2%.
- The average number of miles by GSFIC increased by 73%

GBA Fleet by Age:

Vehicle Aging	Number of Vehicles
5 Years or Less	15
6 to 10 Years	14
11 to 20 Years	5
20 Years or More	19
Totals	53

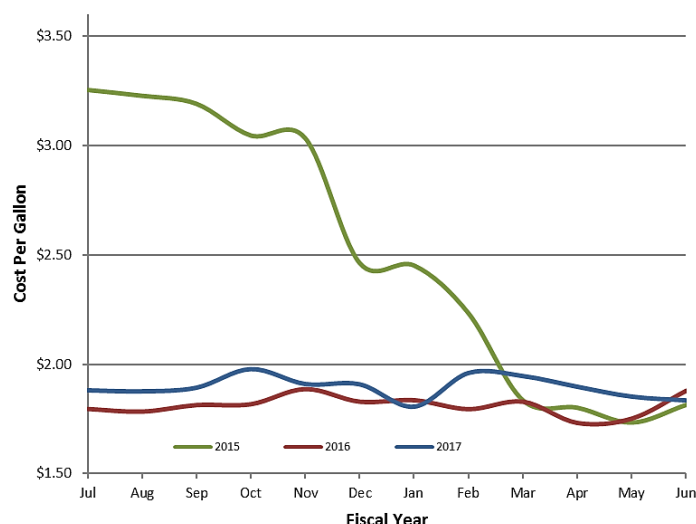
Note: Totals include two Kubotas and a JGL lift.

Fuel Usage by Fiscal Year:

Fiscal Year	2016		2017	
Fuel Type	Gallons (tot)	Fuel Cost (tot)	Gallons (tot)	Fuel Cost (tot)
DIESEL	1519.50	\$4,821.83	1633.75	\$5,260.70
PROPANE	9.70	\$24.14	15.00	\$25.65
UNLEADED	16,662.47	\$29,039.87	16,235.93	\$28,787.94
Totals	18,191.67	\$33,885.84	17,884.68	\$34,074.29

Note: Although total fuel consumption decreased 2%, the total cost of fuel slightly increased by .5%.

Average Cost per Gallon (Unleaded) by Fiscal Year:



Note:

The average cost per gallon for unleaded decreased 5% from \$1.81 per gallon in FY2016 to \$1.90 per gallon in FY2017. (the average cost in FY2015 was \$2.51 per gallon)



PARKING SERVICES

DAILY PARKING

GBA manages some limited daily parking in the Pete Hackney Deck and contracts with private vendors for the management of visitor only parking lots. Daily parking revenue decreased 36%.

Pete Hackney Daily Parking Revenue:

Fiscal Year	<u>2016</u>	<u>2017</u>
Payment Type	Total Sales	Total Sales
<u>Cash</u>	<u>\$155,280.00</u>	<u>\$120,060.00</u>
<u>Coupon</u>	<u>\$3,890.00</u>	<u>\$1,300.00</u>
<u>Credit Card</u>	<u>\$281,570.00</u>	<u>\$267,060.00</u>
Totals	\$440,740.00	\$388,420.00

Note: In FY2017, total revenue at Pete Hackney decreased 18% from \$440k to \$388k.

- Credit card transactions were 69% of sales.
- Coupon sales represents the amount redeemed during the fiscal year.
- Hertz discontinued use of coupons for their customers.

Contractor Managed Daily Parking:

Fiscal Year	<u>2016</u>	<u>2017</u>
Lot Name	Revenue	Revenue
<u>Steve Polk Plaza</u>	<u>\$290,013.63</u>	<u>\$294,363.87</u>
<u>15 Wall Street</u>	<u>\$655,585.20</u>	<u>\$213,241.54</u>
<u>Braves Parking</u>	<u>\$117,738.69</u>	<u>\$109,309.72</u>
<u>Capitol Public Parking</u>	<u>\$24,180.00</u>	<u>\$18,680.00</u>
<u>90 Central Ave</u>	-	<u>\$4,500.00</u>
Totals	\$1,087,517.52	\$640,095.13

Note: In FY2017, total contractor managed parking decreased 42% as the result the loss of three facilities:

- Archives parking lot
- 455 Capitol Avenue Lot
- 15 Wall Street

ELECTRIC VEHICLE CHARGING

Four centralized EV stations were installed in FY2014.

EV Charging Station Utilization:

Fiscal Year	Number of Transactions	Charging Time (hh:mm:ss) (tot)	Gross Amount	Gross Margin
<u>2015</u>	397	749:05:40	\$1337.67	\$905.90
<u>2016</u>	900	1880:19:10	\$3610.92	\$2440.66
<u>2017</u>	1051	2194:46:13	\$4528.50	\$3251.93

Note: Gross margin (operating cost) does not include the annual subscription fee of \$920 and the annual maintenance fee of \$1,560. EV stations were only available for six months in FY2015.

FY2017 Averages:

- Average 88 transactions per month
- Average 4.4 transactions per day
- Average charging time 2:05hrs
- Average gross margin per month \$271 (gross margin = revenue-service charges-cost of utilities)

Sustainability

Income:

Total Gross Margin \$7,123

Expenses:

Startup Investment \$17,072

Subscription/Fees \$9,920

Income – Expenses: -\$19,869

MONTHLY PARKING

Rented Percentages and Revenue by Facility:

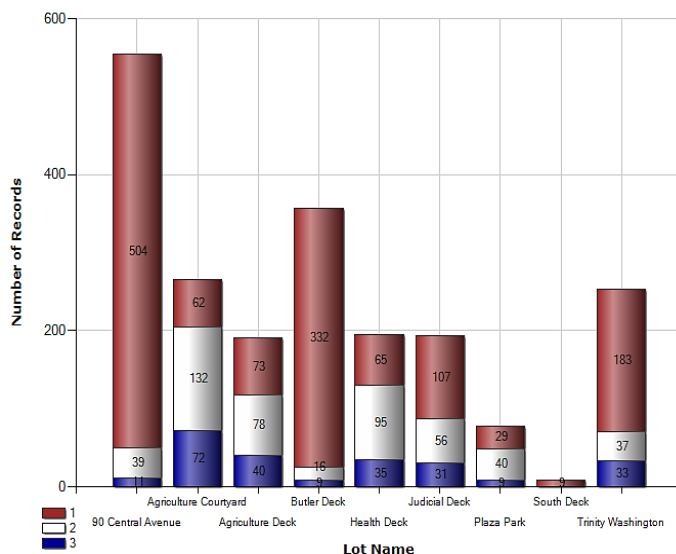
Facility	# of Permits (tot)	Total Spaces (tot)	Rented % (tot)	Monthly Rate (tot)	Fixed Rate (tot)
<u>90 Central Deck</u>	905	699	129%	\$17,040.00	\$19,200.00
<u>Agriculture Courtyard</u>	28	46	61%	\$360.00	\$7,680.00
<u>Agriculture Deck</u>	108	118	92%	\$2,070.00	\$18,720.00
<u>Butler Deck</u>	1,070	825	130%	\$17,840.00	\$80,280.00
<u>Capitol Street Parking</u>	37	51	73%	\$0.00	\$17,760.00
<u>CLOB Courtyard</u>	13	18	72%	\$30.00	\$5,760.00
<u>Health Deck</u>	70	91	77%	\$1,770.00	\$5,280.00
<u>Judicial Courtyard</u>	25	32	78%	\$0.00	\$12,000.00
<u>Judicial Deck</u>	257	296	87%	\$2,580.00	\$82,080.00
<u>Pete Hackney</u>	1,788	1,871	96%	\$34,710.00	\$83,640.00
<u>Plaza Park Deck</u>	71	131	54%	\$1,600.00	\$2,160.00
<u>South Parking Deck</u>	1,282	1,148	112%	\$16,920.00	\$79,410.00
<u>Trinity Washington</u>	372	419	89%	\$7,470.00	\$59,040.00
<u>Two Peachtree Deck</u>	90	85	106%	\$250.00	\$39,360.00
Totals	6,116	5,830	1254%	\$102,640.00	\$512,370.00

Note:

Monthly parking data is dynamic and represents a snapshot in time (chart is as of 1st quarter FY2018).

- Monthly permits generate over \$100,000 per month.
- Fixed rate permits, which are billed annually, generate over \$500,000 annually (they include Agency spaces, legislators, interns, and lobbyists).

Waitlist by Facility by Priority Selection:



Note:

There are 1,364 individuals on the parking wait list (all have current parking assignments and are waiting for a preferred location).

Citations by Violation Type:

At the advisement of the Office of Homeland Security, all GBA parking facilities require a valid permit be displayed on the rearview mirror or dash.

Fiscal Year	2016	2017
CITATION TYPE	Number of Citations	Number of Citations
<u>Altering or falsifying a permit</u>	6	2
<u>Improper Parking</u>	80	27
<u>Other</u>	5	5
<u>Parked over stall line</u>	436	406
<u>Permit Not Displayed</u>	1782	1118
<u>Receipt Not Displayed</u>	1711	1452
<u>Unauthorized Use of Loading Zone</u>	1	-
Totals	4021	3010

Note:

Citations for not displaying permits/receipts decreased by 26%.

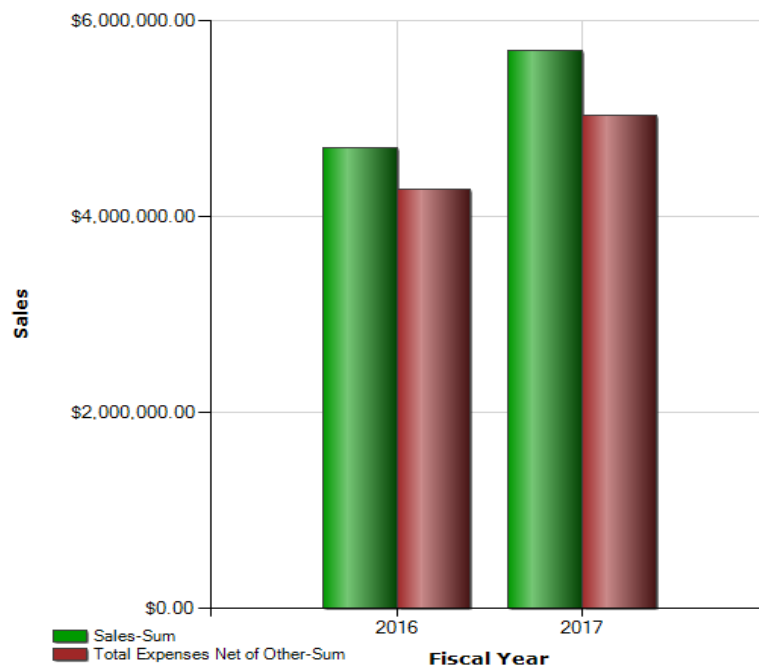


SUPPORT SERVICES

GBA provides or contracts for other miscellaneous services including Food Services, Security and Access Control, and Events Management.

FOOD SERVICES

In FY2017, the Capitol Hill food service provider, Eurest Dining, generated over \$5,690,000 with sales exceeding expenses by over \$670,000.



Note:

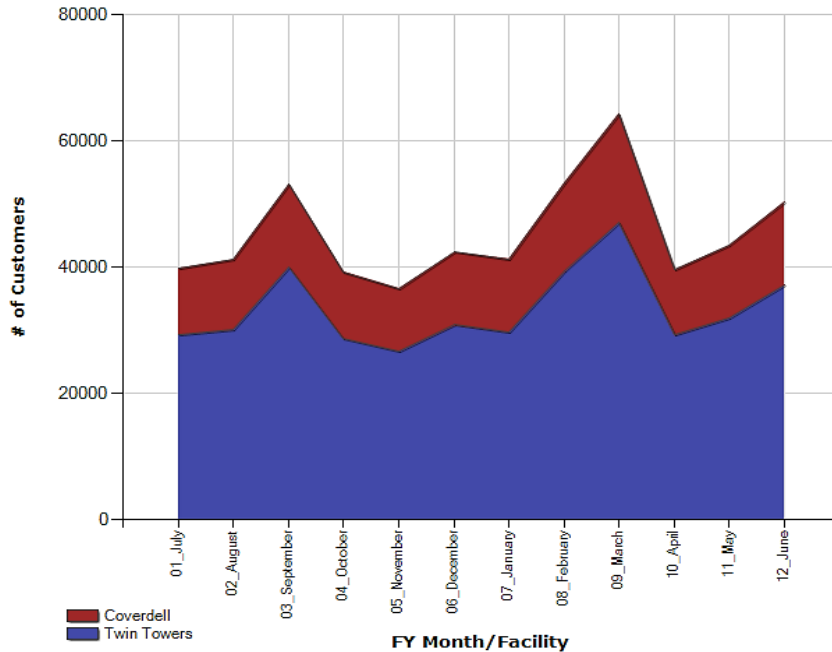
FY2017 was the most successful year for food services since FY2007.

- Sales at the Twin Towers cafeteria increased 15%
- Sales at the Coverdell cafeteria increased 11%
- Banquet Services hosted several higher end events.

Fiscal Year	2016			2017		
Facility	Sales (tot)	Total Expenses Net of Other (tot)	# of Customers (tot)	Sales (tot)	Total Expenses Net of Other (tot)	# of Customers (tot)
Banquets	\$2,182,280.00	\$1,560,132.00	78,327	\$2,842,743.00	\$2,093,717.00	85,125
Coverdell	\$629,539.00	\$619,090.00	134,365	\$696,867.00	\$681,706.00	144,133
Twin Towers	\$1,885,062.00	\$2,093,882.00	388,916	\$2,159,078.00	\$2,253,977.00	400,787
Totals	\$4,696,881.00	\$4,273,104.00	601,608	\$5,698,688.00	\$5,029,400.00	630,045

Note: The number of banquet events decreased 4% from 509 in FY2016 to 488 in FY2017, however, banquet sales increased over \$660,000 (30%), with an average plate of \$33.39 vs. \$27.86 for FY2016.

Cafeteria Customers by FY Month:



Note:

FY2017 was the most successful year for contracted cafeteria services with an overall net loss of \$79,738 (the Coverdell cafeteria posted a slight profit of \$15,161).

- Customer count at the Twin Towers cafeteria increased 3%
- Customer count at the Coverdell cafeteria increased 7%



Sales by Licensee:

Fiscal Year	2016						2017					
FY Month	Starbucks (tot)	Chick-fi-A (tot)	2mato (tot)	Barberitos (tot)	Cactus Flats (tot)	Hog Mountain (tot)	Starbucks (tot)	Chick-fi-A (tot)	2mato (tot)	Cactus Flats (tot)	Hog Mountain (tot)	
01_July	6,976.07	27,094.01	7,825.51	13,762.42		8,990.05	6,819.04	28,878.15	8,730.46	11,860.02	9,016.90	
02_August	6,602.66	25,577.44	7,702.83	14,005.21		9,278.60	8,200.83	31,511.16	9,750.69	12,389.42	11,218.24	
03_September	7,110.67	26,764.07	8,480.87	13,742.96		10,216.46	7,908.95	29,543.84	8,356.41	12,102.99	10,182.17	
04_October	7,401.92	27,691.96	8,407.11	14,173.00		10,081.21	7,919.82	27,989.22	7,401.08	10,288.85	9,231.27	
05_November	6,361.37	26,002.27	7,128.76	10,975.11		7,214.51	7,401.22	28,563.45	6,587.11	10,335.26	8,046.38	
06_December	6,087.64	27,775.98	6,940.48	3,412.84	7,302.72	7,006.01	7,548.59	24,240.19	5,656.59	8,237.53	7,071.34	
07_January	7,712.12	29,615.73	8,857.28	0.00	13,497.17	10,521.58	8,314.91	33,679.00	8,153.58	13,233.15	12,090.87	
08_February	9,848.43	46,264.28	11,777.42		17,126.28	14,883.16	9,580.02	47,796.09	9,514.65	15,301.61	14,239.37	
09_March	9,264.95	40,322.99	12,092.49		16,095.78	13,889.75	10,671.88	44,440.51	9,899.48	14,300.92	14,656.20	
10_April	6,970.67	25,444.05	8,501.23		10,743.14	9,196.90	6,822.26	25,498.82	6,645.49	8,555.89	8,372.85	
11_May	7,353.59	28,544.87	9,540.15		11,374.30	10,379.81	8,157.71	30,781.78	8,677.31	10,078.93	9,464.53	
12_June	7,749.55	30,903.79	9,865.41		12,507.13	10,741.93	7,518.82	30,428.14	8,588.95	10,077.32	10,205.11	
Totals	89,439.64	362,001.44	107,119.54	70,071.54	88,646.52	122,399.97	96,864.05	383,350.35	97,961.8	136,761.89	123,795.23	

Note: Total sales by licensees remained constant at nearly \$840,000.



SECURITY

Security data is collected and maintained by the Department of Public Safety (DPS) - Capitol Hill Police Division.

Capitol Hill Activity by Type:

Fiscal Year	2015	2016	2017
Activity	Reported (tot)	Reported (tot)	Reported (tot)
Criminal	251	175	189
Arrests	62	98	124
Traffic	5,571	2,904	6,096
Contract Security	33	47	91
Area Check	101,114	95,587	100,183
Totals	107,031	98,811	106,683



Note:

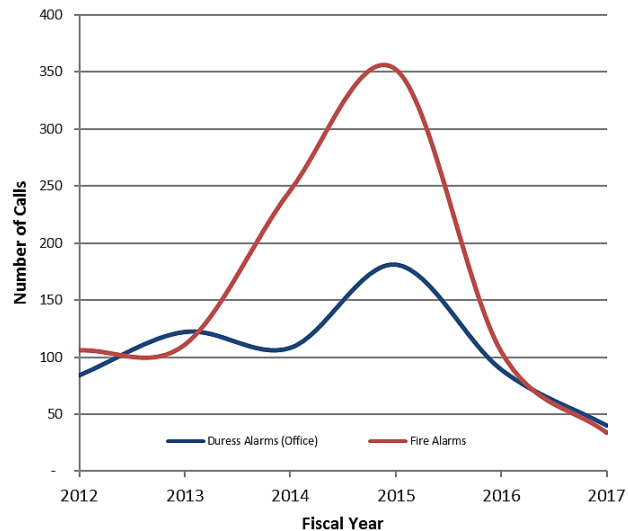
"Contract Security" represents the number of confiscated badges (expired) by security officers.

Calls to DPS Communication Center:

Note:

CAD data is tracked by the DPS Communications Center.

- The spike in fire alarms in FY2015 was caused by a system memory issue that randomly sent out false alarms.



Life/Safety Equipment:

Note:

GBA maintains over 380 security cameras on Capitol Hill (including the Governor's Mansion).

- Analog cameras have been upgraded with digital encoders.
- The overall number of cameras was reduced (COA moved their cameras on to their own system).

Life/Safety

Emergency Call Boxes (Blue Lights)	188
Duress Buttons	124
Security Cameras (Analog)	262
Security Cameras (Digital)	123

ACCESS CONTROL

GBA manages an online system and maintains over 1,100 access readers to provide tenant agencies with controlled access to both public and non-public entrances.

Active Capitol Hill Access Cards:

RTH_CUST_TYPE	Employee	Temporary	Totals
PRIM_BLDG_NAME	Number of Employees	Number of Employees	Number of Employees
1 MLK	76	3	79
19 MLK	225	14	239
2 Capitol Square	55	8	63
2 Peachtree	2892	767	3659
2 PT Annex	6	1	7
244 Washington	135	22	157
254 Washington	162	4	166
7 MLK	106	31	137
Capitol	234	35	269
CLOB	289	54	343
GBA Motor Pool	1	-	1
Health	227	510	737
Judicial	198	11	209
★ Outside of Capitol Hill	2427	1301	3728
Pete Hackney	5	-	5
Post 50	76	7	83
Trinity Washington	700	49	749
Twin Towers	2514	307	2821
Totals	10,328	3124	13,452

Note:

In FY2017, the overall number of individuals with access to Capitol Hill increased 4%.

- As a result of the annual card audit, tenant agencies deactivated over 1,000 access cards from the system.

Note: There are an additional 360 GSU employees at the 2 Peachtree Annex Building (They do not use the GBA Capitol Hill access control system).

★ Note:

In FY2017, there were 10,084 workers located on Capitol Hill (13,452 + 360 – 3,728 = 10,084)

Capitol Hill Visitor Activity:

Note:

During FY2017, there were over 80,000 visitors at the Floyd Building and at the Two Peachtree Building:

- 32,347 - Two Peachtree
- 42,338 - Floyd Building

Average Number of Visitors per Month

Fiscal Year	2014	2015	2016	2017
Building Name	Visitor Count Average	Visitor Count Average	Visitor Count Average	Visitor Count Average
2 PEACHTREE STREET BUILDING	3175	3506	3310	2696
FLOYD BUILDING (TWIN TOWERS)	4410	4156	3575	3528
HEALTH BUILDING	-	-	222	388
TRINITY / WASHINGTON BUILDING	-	-	25	78
Totals	7584	7662	7132	6691

Note:

During FY2016, GBA expanded the use of the visitor management system to the Health and Trinity Washington Buildings.

EVENTS MANAGEMENT

Events by Location by Fiscal Year:

Fiscal Year	2014	2015	2016	2017
Location Picker	Number of Events	Number of Events	Number of Events	Number of Events
<u>2 Peachtree Building</u>	<u>43</u>	<u>32</u>	<u>51</u>	<u>39</u>
<u>Liberty Plaza</u>	-	<u>40</u>	<u>58</u>	<u>61</u>
<u>Sloppy Floyd Building</u>	<u>26</u>	<u>22</u>	<u>28</u>	<u>22</u>
<u>State Capitol</u>	<u>300</u>	<u>267</u>	<u>263</u>	<u>204</u>
<u>Steve Polk Plaza</u>	<u>1</u>	<u>2</u>	-	-
Totals	370	363	400	326

Note: The total number of events scheduled around Capitol Hill increased 19%.

- Report only includes confirmed events (filtered for initiated, cancelled, or declined).
- In FY2016, available locations for public events were restricted to the south wing and a half day for the rotunda.

Indoor Events at the State Capitol

Fiscal Year	2016		2017	
Location	Number of Events	Event Attendance	Number of Events	Event Attendance
<u>State Capitol 1st Floor</u>	<u>7</u>	283	<u>2</u>	45
<u>State Capitol North and South Wings</u>	<u>2</u>	400	<u>3</u>	75
<u>State Capitol North Wing</u>	<u>57</u>	7878	<u>25</u>	1725
<u>State Capitol Rotunda</u>	<u>54</u>	3002	<u>43</u>	2333
<u>State Capitol South Wing</u>	<u>143</u>	12,511	<u>131</u>	10,900
Totals	263	24,074	204	15,078

Note:

The number of indoor events at the State Capitol decrease 22% from FY2016.

- The Total estimated attendance of events held at the State Capitol (Indoor & Outdoor) in FY2017 was over 35,000.



Outdoor Events at the State Capitol by Size

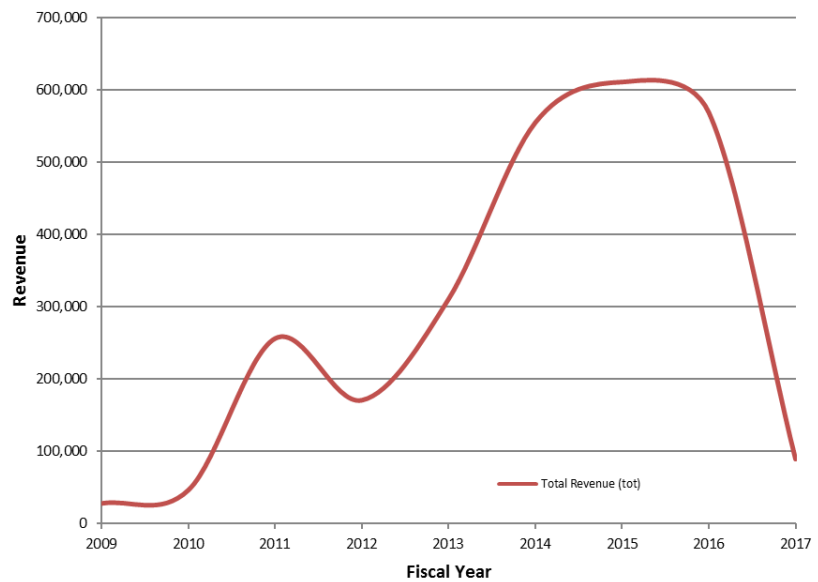
Fiscal Year	2016				2017			
Event Size	Number of Events	Event Attendance (tot)	Street Closure (tot)	Lane Closure (tot)	Number of Events	Event Attendance (tot)	Street Closure (tot)	Lane Closure (tot)
<u>1. Less than 100</u>	<u>25</u>	494	0	0	<u>23</u>	682	0	0
<u>2. 100 to 1,000</u>	<u>27</u>	7700	1	0	<u>33</u>	8025	0	0
<u>3. Over 1,000</u>	<u>6</u>	17,899	0	0	<u>5</u>	12,000	0	0
Totals	58	26,093	1	0	61	20,707	0	0

Note: Since the opening of Liberty Plaza there has been only one street closure (historically there have been 16-20 per year).

Production Events by Fiscal Year:

Note: Production Events filmed at GBA locations have generated over \$2,640,000 since FY2009.

- Revenue from production events decreased by 84% in FY2017.



Production Events by Location:

Note:

Production events peaked in FY2015.

- The demolition of the Archives Building and the sale of Pullman has nearly eliminated production events on Capitol Hill.

Fiscal Year	2014	2015	2016	2017
Location	Total Revenue (tot)	Total Revenue (tot)	Total Revenue (tot)	Total Revenue (tot)
Archives	\$371,841.50	\$296,530.29	\$387,320.88	-
Steve Polk Plaza	\$13,150.00	\$9,210.00	-	\$3,000.00
State Capitol	\$27,441.94	\$58,926.50	\$26,515.36	\$26,095.63
1050 Murphy Ave	\$80,242.00	-	-	-
Pullman Yard	\$60,500.00	\$234,055.00	\$149,900.00	\$39,000.00
Multiple	\$1,150.00	-	-	-
Other	\$1,000.00	\$12,500.00	\$5,249.57	\$21,673.07
Totals	\$555,325.44	\$611,221.79	\$568,985.81	\$89,768.70

Production Event by Type of Production:

Fiscal Year	2016		2017	
Type of Production	Number of Production events	Total Revenue (tot)	Number of Production events	Total Revenue (tot)
Movie	11	\$435,672.44	4	\$47,095.63
Television	9	\$128,313.37	5	\$39,673.07
Other	2	\$5,000.00	1	\$3,000.00
Totals	22	\$568,985.81	10	\$89,768.70

Notable Productions:

- Sleepy Hollow
- Jumanji
- Manifesto
- The Last Full Measure
- Pitch Perfect 3



INTERNAL SERVICES

Internal services which support GBA operations include Procurement, Financial Services, and Information Technology.

PROCUREMENT SERVICES

P-Card Transactions by Fiscal Year:

Fiscal Year	Number of Transaction summary	Amount (tot)
<u>2015</u>	2721	\$936,382.87
<u>2016</u>	2677	\$949,301.91
<u>2017</u>	2423	\$744,632.72

Purchase Orders Issued by Fiscal Year:

Fiscal Year	Number of PO	TotalCost (tot)
<u>2015</u>	910	\$22,852,468.11
<u>2016</u>	1006	\$26,322,320.68
<u>2017</u>	953	\$25,336,552.71

Note: P-Card utilization decreased 22% from April through June, after the State revised its policy and significantly restricted the use of the P-Card.

(Non-Revenue) Contracts by Division:

Fiscal Year	<u>2017</u>	
Requester's Organization	Number of Contracts	Contract Amount
<u>Access, Parking, & DPS</u>	2	\$7,784,775.24
<u>Administration</u>	13	\$3,133,565.56
<u>Facilities</u>	30	\$3,741,342.03
Totals	45	\$14,659,682.83

Task Order Contracts by Division:

Fiscal Year	<u>2017</u>
Contract Category	Contract Amount
<u>Large Construction</u>	<u>\$3,058,607.86</u>
<u>Small Construction</u>	<u>\$92,589.04</u>
<u>Service</u>	<u>\$465,938.35</u>
<u>Mechanical</u>	<u>\$2,542,595.00</u>
Totals	\$6,159,730.25

Note: Access & Parking includes \$7.8 million for the contract with DPS for Security Services on Capitol Hill.

Note: Task order contracts include construction services, moving services, cabling services, door maintenance and mechanical.

Efficiency Measure (Spend):

Note: One of GBA's efficiency measures, which is based on National Procurement Institute criterion, is for at least 30% of the total organizational spend to be through standing contracts (blanket orders)

% of Spend from Standing Contracts

FY2017 – 45%
FY2016 – 40%

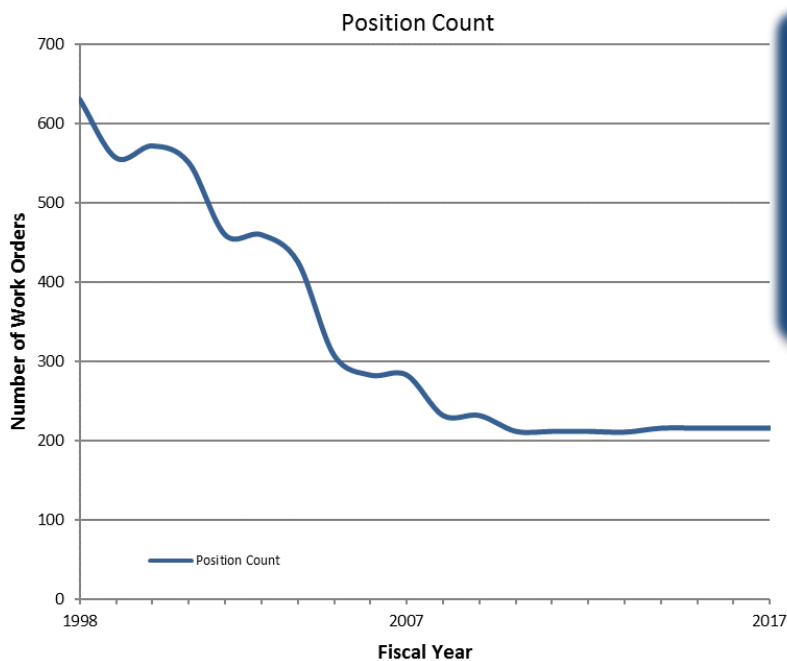
- Standing contracts improve efficiencies and provide an opportunity to save by leveraging economies of scales.

GBA Services by Resource:

Service	Resource
Access Control and Locksmith Services	GBA/Contracted
Boiler and Chiller Maintenance	Contracted
Computerized Maintenance Management System (CMMS)	Contracted
Electrical and Utility Services	GBA/Contracted
Elevator and Escalator Maintenance	Contracted
Energy Management Control System	Contracted
Fire Alarm System Maintenance and Repair	Contracted
Food Services/Catering	Contracted
Heating/Ventilation/Air Conditioning (HVAC) Maintenance and Repair	GBA/Contracted
Janitorial/Custodial Services	GBA/Contracted
Landscaping and Grounds Maintenance	GBA/Contracted
Parking Services	GBA/Contracted
Pest Control Services	Contracted
Plumbing Services	GBA/Contracted
Recycling Program	Contracted
Renovations and Tenant Improvements	GBA/Contracted
Security Services	Contracted
Service Call Center (Work Control)	GBA

HUMAN RESOURCES

GBA Budgeted Position Count by Fiscal Year:



Workforce by Years of Service:

Years of Service	Number of Employees
<u>5 Years or Less</u>	44.9%
<u>6 to 15 Years</u>	25.3%
<u>16 to 25 Years</u>	22.8%
<u>More than 25 Years</u>	7.0%

Note:

Since 1998, GBA has reduced staff by 67% by eliminating non-mission critical services (such as daycare operations and vanpools) and contracting for services when cost effective (food services, security services, etc...).

Note: For FY2017 the "appropriated agency position" count was 216 and the "budgeted position count" was 168.

INFORMATION TECHNOLOGY

Telecommunication Lines by Group:

Vendor	GTA	Verizon	Totals
Supported Organization	Number of Lines	Number of Lines	Number of Lines
GBA	189	150	339
Eurest	14	-	14
SPC	23	9	32
DPS	8	-	8
DOC	-	4	4
Hertz	4	-	4
Totals	238	163	401

Note:

With the modernization of the CEP system and the use of the Commend System in the Capitol, several lines (modems/elevator) were eliminated.

Active Land Lines by Type:

Supported Organization	GBA	Eurest	SPC	DPS	Hertz	Totals
Service Type	Number of Lines	Number of Lines	Number of Lines	Number of Lines	Number of Lines	Number of Lines
LAND - Access Control	1	-	-	-	-	1
LAND - Call Box	1	-	-	-	-	1
LAND - Elevator	43	-	-	-	-	43
LAND - Fax	11	3	1	-	1	16
LAND - Fire Alarm	2	-	-	-	-	2
LAND - Modem	4	1	-	-	-	5
LAND - Phone Line	118	10	22	8	3	161
LAND - Security System	3	-	-	-	-	3
LAND - Virtual Line	6	-	-	-	-	6
Totals	189	14	23	8	4	238

GBA Enterprise Systems:

Enterprise Systems
MAXIMO (Work Order Management)
T2 (Parking System)
Solomon (Accounting System)
Amano (Access Control System)
QuickBase Management Reporting (135 apps)
Siemens (Building Automation System)
Easy Lobby (Visitor Management System)
Sharepoint (Intranet)
ImageLink (Document Imaging)
FleetWise (Fleet & Fuel Maintenance)
VMware (Virtual Desktops)
WORKS (P-Card System)



GBA PORTFOLIO DATA

GBA Office Buildings:

Portfolio Summary:

Facility Type	Number of Facilities	Exterior GSF	BOMA RSF
Office Building	14	4,171,194	3,108,661
Parking Facility	19	1,800,736	0
Other	18	619,091	511,002
Totals	51	6,591,021	3,619,663

Note:

During FY2017, the Archives Building was demolished, the Pullman Yard complex was sold, and the 15 Wall Street parking facility was sold.

Underground parking square footage is now included in the GSF of the associated building.

GBA Parking Facilities:

Facility Name	Year Built	Exterior GSF	BOMA RSF
Parking Facility (19 Facilities)			
#1 PARKING DECK	1964	93,699	0
BUTLER PARKING DECK	1986	349,463	0
90 CENTRAL PARKING DECK	1966	211,113	0
PETE HACKNEY PARKING DECK	1994	631,588	0
SOUTH PARKING DECK	2013	514,873	0
AGRICULTURE - UNDERGROUND PARKING	1952		0
JUDICIAL - UNDERGROUND PARKING	1954		0
HEALTH BUILDING UNDERGROUND PARKING	1958		0
PLAZA PARK UNDERGROUND PARKING	1968		0
TRINITY/WASHINGTON UNDERGROUND PARKING	1966		0
TWO PEACHTREE - UNDERGROUND PARKING	1961		0
CAPITOL PARKING LOT - SURFACE LOT	Vendor Managed		0
STEVE POLK PLAZA PARKING LOT	Vendor Managed		0
AGRICULTURE - COURTYARD PARKING			0
LOWER WALL STREET PARKING LOT	Closed		0
JUDICIAL - COURTYARD PARKING			0
CLOB - COURTYARD PARKING			0
JUVENILE JUSTICE PARKING LOT	Closed		0
MEMORIAL DRIVE PARKING LOT	Vendor Managed		0
		1,800,736	0

Facility Name	FC	Year Built	Exterior GSF	BOMA RSF
Office Building (14 Facilities)				
STATE CAPITOL BUILDING		1889	302,321	189,800
1 MARTIN LUTHER KING JR. DRIVE		1910	26,741	15,942
2 CAPITOL SQUARE		1931	32,286	25,438
COVERDELL LEGISLATIVE OFFICE BUILDING		1939	193,937	175,812
AGRICULTURE BUILDING		1952	193,815	108,442
254 WASHINGTON STREET		1954	190,894	112,238
244 WASHINGTON STREET		1954	131,354	84,057
JUDICIAL BUILDING		1954	172,857	98,895
HEALTH BUILDING		1956	251,465	178,812
2 PEACHTREE ANNEX BUILDING		1957	147,333	126,139
7 MARTIN LUTHER KING JR. DRIVE		1958	65,184	49,951
2 PEACHTREE STREET BUILDING		1965	1,045,372	862,174
TRINITY / WASHINGTON BUILDING		1966	494,506	279,612
FLOYD BUILDING (TWIN TOWERS)		1980	923,129	801,349
			4,171,194	3,108,661

Facility Condition Assessment (Office Buildings):

Building Condition	Number of Buildings	Gross Square Footage (tot) (% of col)
Excellent	4	40.5%
Good	4	18.5%
Fair	4	34.1%
Poor	2	6.9%
Totals	14	100.0%

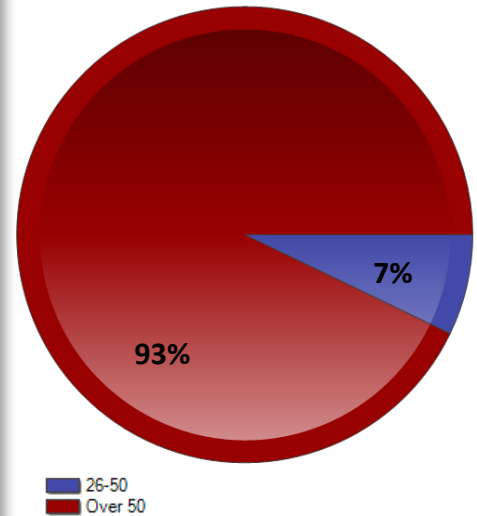
Note:

GBA utilizes a Level 1 Facilities Assessment using a mathematical model and the life cycle of building component systems to determine the present condition of facilities.

Other GBA Properties:

Facility Name	Year Built	Exterior GSF	BOMA RSF
GEORGIA RAILROAD FREIGHT DEPOT	1869	26,634	25,047
1150 MURPHY WAREHOUSE (GBA Storage)	1948	261,542	249,273
GOVERNOR'S MANSION	1964	25,725	22,573
GOVERNOR'S MANSION - STORAGE	1964	2,112	1992
GOVERNOR'S MANSION - GBA MAINTENANCE	1964	3,842	3606
GOVERNOR'S MANSION - DPS Guard Building	1964	196	173
130 MEMORIAL DRIVE	1965	4,286	3842
GEORGIA PLAZA PARK BUILDING	1968	102,194	27,284
146 MEMORIAL DRIVE	1972	7,090	6514
CENTRAL ENERGY PLANT	1976	19,484	18,388
GBA MOTOR POOL	1982	6,091	3351
ARCHIVES & HISTORY WAREHOUSE (SOS)	1986	55,357	53,662
RENTAL CAR OFFICE (HERTZ)	1986	1,244	1059
55 MARTIN LUTHER KING JR. DRIVE	1989	61,786	58,746
ZERO MILE POST	1990	5,714	5337
CHILD CARE CENTER	1994	10,586	10,108
180 CENTRAL AVENUE (Post 50/Capitol Police)	1999	20,924	15,887
GOVERNOR'S MANSION - DPS SECURITY HOUSE	2011	4,284	4160
		619,091	511,002

Office Buildings by Age:



Note: 86% of GBA Office Buildings are over 50 Years Old.

- TW Building renovated in FY2006
- Health Building renovated in FY2008
- 2 Capitol Square Building renovated in FY2015

Other GBA Maintained Grounds:

Facility Name	City	County	Acreage
Park/Plaza (5 Facilities)			
STEVE POLK PLAZA	ATLANTA	FULTON	0.82
PLAZA PARK	ATLANTA	FULTON	1.7
PEACHTREE PEDESTRIAN PLAZA	ATLANTA	FULTON	0.1
MEMORIAL DRIVE PARK	ATLANTA	FULTON	1.5
LIBERTY PLAZA	ATLANTA	FULTON	1.5
PARKS/PLAZAS TOTALS			5.62
Cemetery (6 Facilities)			
CASSVILLE CONFEDERATE CEMETERY	CASSVILLE	BARTOW	0.75
PATRICK R. CLEBURNE CONFEDERATE CEMETERY	JONESBORO	CLAYTON	2.5
KINGSTON CONFEDERATE CEMETERY	KINGSTON	BARTOW	0.5
MARIETTA CONFEDERATE CEMETERY	MARIETTA	COBB	7
MILNER CONFEDERATE CEMETERY	MILNER	LAMAR	0.5
RESACA CONFEDERATE CEMETERY	RESACA	GORDON	2.5
CEMETERIES TOTALS			13.75
TOTAL ACREAGE			19.37

Note:

GBA maintains an additional 20 acres at the Governor's Mansion (18) and at the State Capitol (2).

Cemeteries –

Miles from Atlanta:

Cassville	54
Jonesboro	19
Kingston	57
Marietta	20
Milner	57
Resaca	74

This image shows a single sheet of white paper with horizontal ruling lines. The lines are evenly spaced and run across the width of the page. There are no margins, text, or other markings on the paper.

GBA Capitol Hill Property Map:

