



Fiscal Year 2018 Performance Summary



GEORGIA BUILDING AUTHORITY

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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 2018, GBA achieved an overall customer survey rating of over 92% for the second consecutive year while maintaining cost of operations at \$3.47 below the BOMA government sector average. GBA was recognized for the eighth consecutive year by the National Procurement Institute for excellence in procurement and also earned the honor of being ranked among the top 150 companies in this year's Atlanta Journal-Constitution's Top Workplaces for 2018. In the category of midsize companies in Georgia (150 – 499 employees), GBA was ranked #35.

Steve Fanczi
Deputy Executive Director

2018 AJC TOP WORKPLACE
2018 - 2011 NPI EXCELLENCE IN PROCUREMENT AWARD
2017 TOBY INTERNATIONAL AWARD (BOMA)
2017 & 2012 TOBY SOUTHEAST REGION AWARD (BOMA)
2017 & 2012 TOBY ATLANTA REGION AWARD (BOMA)
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





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STRATEGIC PLAN

The Georgia Building Authority (GBA) is responsible for all maintenance and services associated with the management of buildings and various facilities located within the Capitol Hill Complex. The portfolio includes 49 facilities (6.6 million gross square feet), including 14 office buildings and 17 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 FY2018, 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/maintain overall satisfaction to 92% by FY2020.

Completed FY2018 Strategic Initiatives:

Goal	Action Item
Improve Operational Efficiencies	Demo Archives Building - Site Prep
	Design Judicial Complex (Archives Site)
	Expand Visitor Management System - Develop plans and estimates for Capitol Building (turnstiles & cameras)
	Feasibility Study - Consolidated Warehouse on Capitol Hill
	Install new boilers for south side (Utility Bridge)
	Inventory/Map all external cameras on Capitol Hill
	Procure and Implement a new Access Control System. (Amano replacement)
	Replace south side chilled water lines (Utility Bridge)
Improve Customer Satisfaction	Develop a plan/schedule to integrate more AVI on Capitol Hill - convert 90 Central to AVI
	Evaluate location of safety mirrors at TW, Judicial, & Health Building Decks
	Install safety walls between columns at Pete Hackney Deck (phase II)
	Request funding for Two Peachtree Building Carpet Replacement

Note: During FY2018, GBA tracked and completed over 30 projects on the agency action plan.

OPERATIONAL EFFICIENCIES MEASURES

In FY2018, the cost of operations per rentable square foot (RSF) for GBA managed operations was \$7.39 or \$3.47 below the BOMA U.S. Government Sector average and \$1.37 below the BOMA Private Sector average.

GBA Expense vs. BOMA:

Expense ↓	GBA 2018 Average	BOMA Government Sector	BOMA Private Sector
Facility/Maintenance /Parking/Cleaning	3.93	5.56	4.41
Utility	1.72	2.68	2.14
Roads / Grounds	0.35	0.25	0.24
Administrative	1.23	2.18	1.63
Fixed (Insurance)	0.16	0.19	0.34
COST OF OPERATIONS	7.55	10.86	8.76

Note:

Security services are outsourced to the Department of Public Safety. FY2018 actual expenses were \$7.5 million or \$2.07 per RSF.

Security Expense vs. BOMA:

Security Cost per RSF	
DPS - \$2.07	BOMA - \$.61

Note:

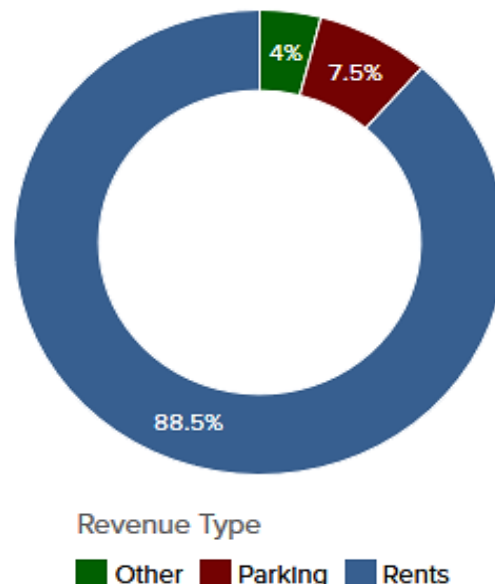
The BOMA measure is for the Government Sector; however, most public entities do not provide the level of security required on Capitol Hill (which includes Law Enforcement and a State Patrol Post).

GBA Revenue by Source:

Note:

In FY2018, 88.5% of GBA revenue was generated from rents. Parking revenue from contractor managed parking decreased 72% (\$781,690) from FY2016 mainly from the loss of the 15 Wall Street parking lot during FY2017 (\$655,585).

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



Base Office Rent vs. BOMA:

Rate Type	GBA Rates	BOMA Government Sector	BOMA Private Sector
Low	12.63	17.58	15.14
High	14.43	34.18	26.50
Weighted Average	12.81	27.92	24.27

Note:

Although, the lowest GBA rate is \$12.63, during FY2018, GBA actually collected an average of \$9.07 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:

Rate Type	GBA Rates	Atlanta Average
Unreserved	20	110
Reserved	30	161

Note:

Industry rates according to the Colliers International Parking Rate Survey (2018 Atlanta Parking Survey).

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

Occupancy Measures vs. BOMA:

BOMA Occupancy Measures	GBA Average	BOMA Government Sector	BOMA Private Sector
Office Occupancy (%)	99.00	90.00	88.00
SQFT per Office Worker	219.00	267.00	289.00
SQFT per Maintenance Staff	82,388.00	73,753.00	83,660.00
Parking Ratio (Stalls/1000sqft)	1.40	0.84	1.82
Parking Income per Stall	364.00	1,323.00	1,087.00

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 FY2018, the overall customer satisfaction rating for GBA was 92.3%.

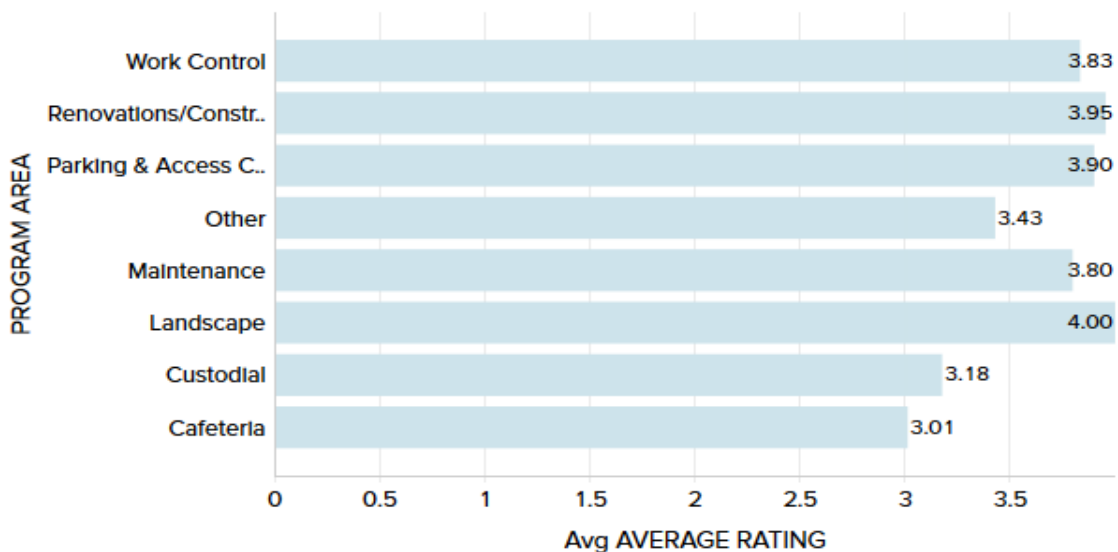
Overall Customer Satisfaction by Service:

Note:

For the second consecutive year, GBA achieved its goal of receiving an overall customer satisfaction rating of over 92%.

Service Area	2016	2017	2018
Facilities Maintenance	92%	96%	97%
Parking Services	89%	93%	92%
Cafeteria Services	89%	89%	88%

How's My Service Ratings FY2018:



Note: GBA regularly monitors current customer satisfaction levels using an online customer feedback application. During FY2018, the overall "How's My Service" rating was 79% (3.17/4.0).

Overall Employee Satisfaction:

Note:

According to the most current research report by the Society for Human Resource Management (SHRM) the national average was 89%.

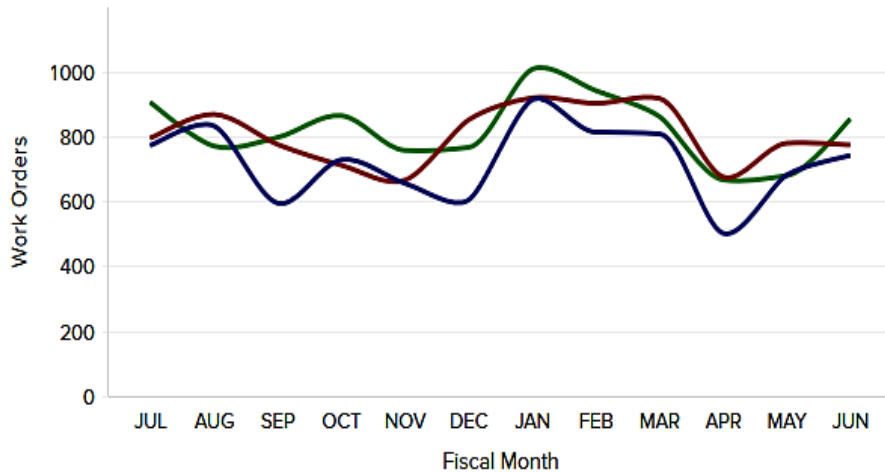




FACILITIES MANAGEMENT

The total number of work orders processed by GBA in FY2018 decreased by 976 (10%).

Total Work Orders by Fiscal Year:



Note:

The reduction in work orders processed in FY2018 was primarily caused by a failure to accurately track and record data on custodial and recycling work orders.

The indicators suggest that the true work load was stable and consistent with recent years.

✓ 2016 ✓ 2017 ✓ 2018

Total Work Orders by Problem Class:

Note:

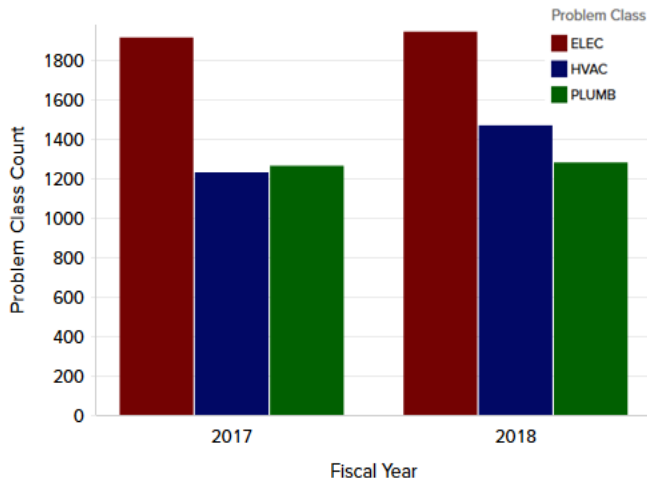
GBA started to refine the use problem classes during FY2018. In FY2019, the distribution of work orders by problem class will be affected by the reduction of the use of the Problem Class "Other"

Problem Class	2016		2017		2018	
	Number of Work Orders	%	Number of Work Orders	%	Number of Work Orders	% ↑
ELEC	1,887	19.1%	1,917	19.9%	1,946	22.4%
HVAC	1,297	13.1%	1,233	12.8%	1,471	17.0%
OTHER	1,876	19.0%	2,109	21.9%	1,391	16.0%
PLUMB	1,112	11.2%	1,266	13.1%	1,283	14.8%
CARP	1,225	12.4%	1,135	11.8%	1,236	14.3%
PEST	362	3.7%	317	3.3%	329	3.8%
CUST	921	9.3%	685	7.1%	254	2.9%
ACCCTRL	83	0.8%	74	0.8%	170	2.0%
FRNT	28	0.3%	34	0.4%	165	1.9%
RENO		0.0%	1	0.0%	118	1.4%
ELEV	257	2.6%	196	2.0%	115	1.3%
ENVIRO	72	0.7%	78	0.8%	92	1.1%
GRNDS	98	1.0%	101	1.0%	48	0.6%
RECYCLE	625	6.3%	475	4.9%	43	0.5%
PARK	46	0.5%	28	0.3%	10	0.1%
MTRPOOL		0.0%		0.0%	2	0.0%
Totals	9,889	100.0%	9,649	100.0%	8,673	100.0%

MECHANICAL/ELECTRICAL/PLUMBING (MEP) WORK ORDERS

The overall number of MEP (mechanical, electrical, & plumbing) work orders in FY2018 increased by 5% driven by the reallocation of the problem class “Other”.

MEPs by Fiscal Year (All Facilities):



	2017		2018	
Problem Class	Work Orders	%	Work Orders	%
ELEC	1,907	43.5%	1,924	41.5%
HVAC	1,221	27.8%	1,436	31.0%
PLUMB	1,259	28.7%	1,277	27.5%
Totals	4,387		4,637	

Note:

During FY2018, the distribution of MEP work orders between problem classes remained consistent with the prior year.

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

MEPs per 1,000sf

FY2018

1.05

FY2017

1.00

Note:

The number of MEP work orders per 1,000sf also remained constant with the only significant changes being a 39% increase in hot/cold calls at the 2 Peachtree Building. Hot and cold calls will be tracked separately starting in FY2019.

		2017		2018	
Facility Name	Exterior GSF	Work Orders	per 1000	Work Orders	per 1000 ↑
2 PEACHTREE STREET BUILDING	1,045,372	1,457	1.39	1,748	1.67
FLOYD BUILDING (TWIN TOWERS)	923,129	1,225	1.33	1,163	1.26
JUDICIAL BUILDING	172,857	222	1.28	198	1.15
1 MARTIN LUTHER KING JR. DRIVE	26,741	33	1.23	29	1.08
2 CAPITOL SQUARE	32,286	22	0.68	31	0.96
AGRICULTURE BUILDING	193,815	108	0.56	171	0.88
STATE CAPITOL BUILDING	302,321	241	0.80	258	0.85
2 PEACHTREE ANNEX BUILDING	147,333	146	0.99	124	0.84
244 WASHINGTON STREET	131,354	105	0.80	100	0.76
COVERDELL LEGISLATIVE OFFICE BUILDING	193,937	127	0.65	134	0.69
HEALTH BUILDING	251,465	177	0.70	128	0.51
7 MARTIN LUTHER KING JR. DRIVE	65,184	36	0.55	31	0.48
254 WASHINGTON STREET	190,894	86	0.45	78	0.41
TRINITY / WASHINGTON BUILDING	494,506	172	0.35	201	0.41

ELEVATOR WORK ORDERS

The number of elevator work orders decreased 45% in FY2018, with 60% of the reduction (52 of 87) at the Floyd and at 2 Peachtree Buildings.

Elevators in Service
109

Work Orders per Elevator:

Facility Name	In Service	2017		2018	
		Work Orders	Average per Elevator ↑	Work Orders	Average per Elevator ↑
90 CENTRAL PARKING DECK	2	7	3.5	3	1.5
AGRICULTURE BUILDING	4	13	3.2	11	2.8
254 WASHINGTON STREET	4	12	3.0	5	1.2
244 WASHINGTON STREET	3	9	3.0	3	1.0
1 MARTIN LUTHER KING JR. DRIVE	1	2	2.0	0	
2 PEACHTREE STREET BUILDING	25	48	1.9	20	0.8
FLOYD BUILDING (TWIN TOWERS)	26	47	1.8	23	0.9
HEALTH BUILDING	5	9	1.8	9	1.8
2 PEACHTREE ANNEX BUILDING	3	5	1.7	1	0.3
PETE HACKNEY PARKING DECK	3	5	1.7	2	0.7
STATE CAPITOL BUILDING	3	5	1.7	1	0.3
BUTLER PARKING DECK	2	3	1.5	1	0.5
COVERDELL LEGISLATIVE OFFICE BUILDING	4	6	1.5	9	2.2
JUDICIAL BUILDING	5	7	1.4	8	1.6
TRINITY / WASHINGTON BUILDING	7	9	1.3	4	0.6
180 CENTRAL AVENUE (Post 50)	1	1	1.0	1	1.0
7 MARTIN LUTHER KING JR. DRIVE	1	1	1.0	2	2.0
SOUTH PARKING DECK	5	3	0.6	0	
2 CAPITOL SQUARE	2	0		0	
55 MARTIN LUTHER KING JR. DRIVE	1	0		0	
GOVERNOR'S MANSION	2	0		2	1.0
Totals		192	33.6	105	20.2

Work Orders per Elevator

FY2017

1.8

FY2018

1.0

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

- GBA installed new door restrictors safety devices on the elevators at the Floyd Building and at 2 Peachtree which significantly reduced the number of elevator calls.

Note: The average number of Elevator entrapments per month remained at 2.6 per month in FY2018.

CUSTODIAL WORK ORDERS

In FY2018, GBA failed to accurately track and record data on custodial work orders. GBA will evaluate the credibility of FY2017 data in order to establish a new baseline for FY2019.

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

Facility Name	Age	B.Exterior GSF	2016		2017	
			Work Orders	per 1000	Work Orders	per 1000 ↑
1 MARTIN LUTHER KING JR. DRIVE	108	26,741	6	0.22	7	0.26
STATE CAPITOL BUILDING	129	302,321	83	0.27	76	0.25
JUDICIAL BUILDING	64	172,857	32	0.19	42	0.24
COVERDELL LEGISLATIVE OFFICE BUILDING	79	193,937	53	0.27	44	0.23
HEALTH BUILDING	62	251,465	34	0.14	51	0.20
2 CAPITOL SQUARE	87	32,286	2	0.06	6	0.19
FLOYD BUILDING (TWIN TOWERS)	38	923,129	283	0.31	161	0.17
244 WASHINGTON STREET	64	131,354	30	0.23	22	0.17
2 PEACHTREE STREET BUILDING	53	1,045,372	266	0.25	161	0.15
7 MARTIN LUTHER KING JR. DRIVE	60	65,184	10	0.15	8	0.12
254 WASHINGTON STREET	64	190,894	17	0.09	20	0.10
TRINITY / WASHINGTON BUILDING	52	494,506	31	0.06	46	0.09
AGRICULTURE BUILDING	66	193,815	46	0.24	14	0.07
2 PEACHTREE ANNEX BUILDING	61	147,333	6	0.04	2	0.01
Totals			899	2.52	660	2.25

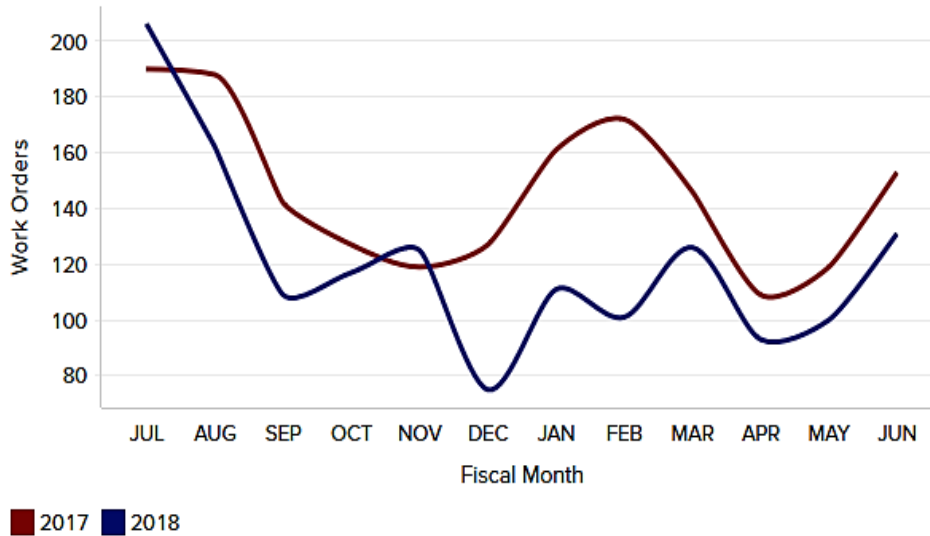
Recycle Work Orders:

Requests for recycle bins are tracked under a separate problem class. During FY2018, GBA failed to accurately track and record data on recycle work orders. GBA will evaluate the credibility of FY2017 data in order to establish a new baseline for FY2019.

Fiscal Year ↓	WorkOrderNumber Count
2015	901
2016	625
2017	475

REIMBURSABLE WORK ORDERS

Reimbursable Work Orders by Fiscal Year:



Note:

In FY2017 several tenant agencies added additional staff and re-designed their office spaces. FY2018 saw a return to a standard work load and the number of reimbursable work orders decreased 17% (to approximately 16% of the number of total work orders).

Reimbursable Work Orders as a Percentage of Total Work Orders:

	2016		2017		2018	
Reimbursable	Work Orders	%	Work Orders	%	Work Orders	%
No	8,314	84.1%	7,901	81.8%	7,214	83.2%
Yes	1,576	15.9%	1,753	18.2%	1,456	16.8%
Totals	9,890	100.0%	9,654	100.0%	8,670	100.0%

Notable work for FY2018:

- Replaced carpet for DHS, DNR, AOC, and the Law Department.
- Renovated office space for DOAS, DECAL, and the Supreme Court.
- Renovated the 5th floor ladies' restroom in the #19 MLK building with new layout, finishes, and fixtures.
- Renovated the Department of Agriculture server room.

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%

Priority	2017			2018		
	Work Orders	Total Made	% Made	Work Orders	Total Made	% Made
1	365	333	91.2	494	470	95.1
2	6,259	5,988	95.7	5,667	5,502	97.1
3	84	81	96.4	86	78	90.7
4	2,946	2,649	89.9	2,423	2,216	91.5
Totals	9,654	9,051	93.8	8,670	8,266	95.3

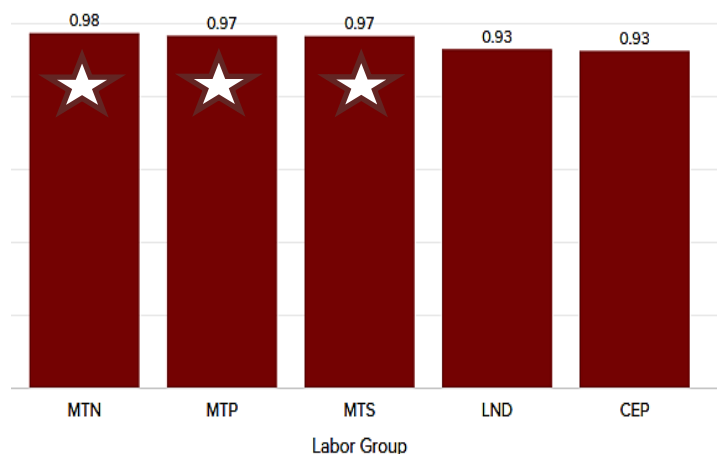
Response Time by Labor Group - Priority 1&2 (Facilities Only):

Teams:

LND – Landscaping
HSK – Housekeeping Teams
CEP – Central Energy Plant
MT – Maintenance Teams
(Teams North, South, & Peachtree)

Note:

In FY2018, there was insufficient data on custodial work orders to evaluate response times for HSK Teams.

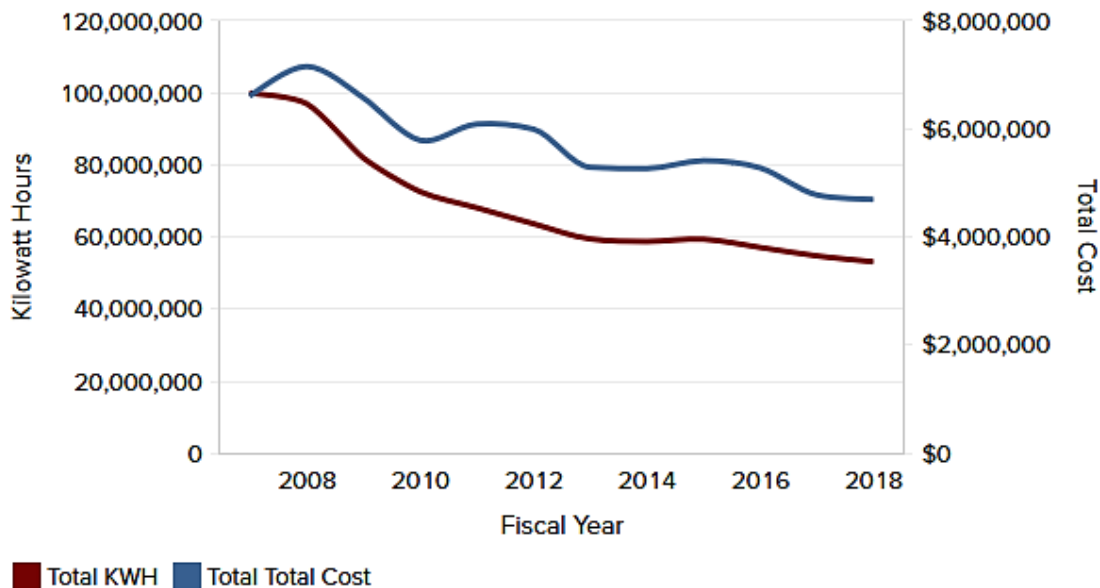


★ GOAL MADE

UTILITIES

Electrical consumption decreased 2% in FY2018 as GBA continued in house LED lighting retrofits and building automation improvements.

ESCO Energy Savings:



Note: Total Cost Avoidance since FY2007 has been over \$33 million.

Consumption vs. Cost by Fiscal Year:

Note:

In FY2018, GBA used 46% less kilowatt hours than in FY2007 (the year GBA began implementing major energy conservation projects – ESCO).

Fiscal Year	Total KWH	Total Cost
2007	99,971,630.35	\$6,617,808.28
2008	96,946,191.76	\$7,154,703.32
2009	81,901,237.00	\$6,571,703.12
2010	72,562,804.00	\$5,787,928.90
2011	68,102,115.00	\$6,088,665.41
2012	63,683,840.00	\$5,994,998.53
2013	59,466,764.00	\$5,289,701.15
2014	58,774,113.00	\$5,266,420.02
2015	59,392,329.00	\$5,412,841.50
2016	57,108,267.00	\$5,278,723.88
2017	54,772,031.00	\$4,778,488.17
2018	53,136,156.00	\$4,695,059.18

Water Consumption (Gallons) by Fiscal Year:

FY Month	2014	2015	2016	2017	2018
JUL	5,996,369	5,525,096	6,086,135	8,453,715	5,097,964
AUG	6,377,127	7,063,087	6,615,755	6,268,658	6,223,028
SEP	6,194,600	5,458,520	5,460,765	6,916,473	4,955,083
OCT	4,443,421	4,988,744	4,424,716	5,404,661	4,802,481
NOV	4,355,147	4,023,760	3,447,014	4,367,116	3,204,646
DEC	3,549,497	2,892,709	3,355,004	2,918,889	3,179,960
JAN	3,416,345	2,584,512	3,194,919	2,548,607	2,651,088
FEB	3,096,927	3,215,866	3,640,014	3,166,498	3,517,328
MAR	3,093,188	3,620,561	4,236,207	3,278,703	4,206,282
APR	3,106,651	3,651,981	4,135,970	3,830,764	2,306,989
MAY	4,667,084	5,010,441	4,738,896	4,426,958	4,726,180
JUN	5,711,364	6,717,490	6,591,815	4,970,045	5,723,329
Totals	54,007,720	54,752,767	55,927,210	56,551,087	50,594,358

Note:

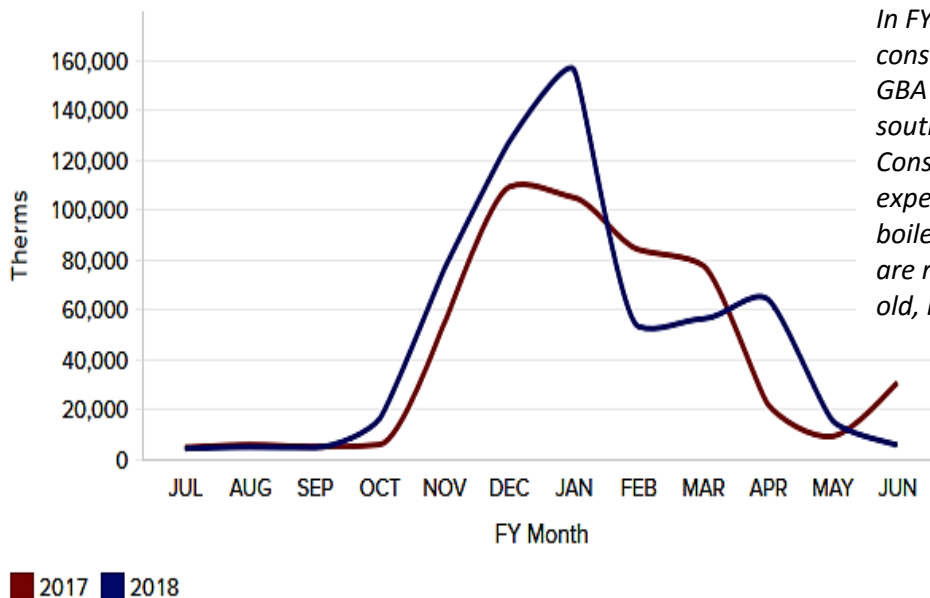
Water consumption levels decreased 10% in FY2018.

Overall water consumption has decreased 39% since FY2012 (from 83,094,883 gallons)

Note:

In FY20014 GBA replaced 31 supplemental air-conditioning units in the Judicial Building that used domestic water resulting in significant reductions in water consumption from previous years.

Natural Gas (Therms) by Fiscal Year:



Note:

In FY2018, natural gas consumption increased by 14% as GBA added new boilers on the south side of Capitol Hill. Consumption in the future is expected to decrease when the boilers in the Central Energy Plant are replaced – they are 37 years old, inefficient, and too large.

Total Therms

FY2017 - 515,570

FY2018 - 586,560

MOTOR POOL

Vehicle Usage by Fiscal Year:

The total number miles (including DOC) decreased by 12% from 120,788 to 106,262.

Note: DOC vans do not usually get back to the transitional center until after 4pm so the vans are not consistently checked in/out and are therefore excluded from the average miles per log calculations.

SPO Vehicle Usage by Fiscal Year:

Agency	2017			2018		
	#Logs	Total Miles	Avg Miles	#Logs	Total Miles	Avg Miles
GBA	7,446	103,585	14	7,552	87,781	12
GSFIC	19	3,673	193	18	2,431	135
SPC	30	3,158	105	31	3,803	123
Totals	7,495	110,416	15	7,601	94,015	12

Note: The average miles per log by SPO agencies decrease from 15 miles to 12 miles.

Fuel Usage by Fiscal Year:

Fuel Type ↓	FY 2017		FY 2018	
	Gallons	Fuel Cost	Gallons	Fuel Cost
DIESEL	1,670.65	\$5,379.49	1,105.90	\$3,561.00
PROPANE	15.00	\$25.65		
UNLEADED	16,199.03	\$28,668.51	16,801.06	\$29,798.89
Totals	17,884.68	\$34,073.65	17,906.96	\$33,359.89

Note: In FY2018, GBA purchased a new, fuel efficient recycle truck and started using a new recycle center that is 15 miles closer than the previous facility. (Diesel consumption decrease 34%)

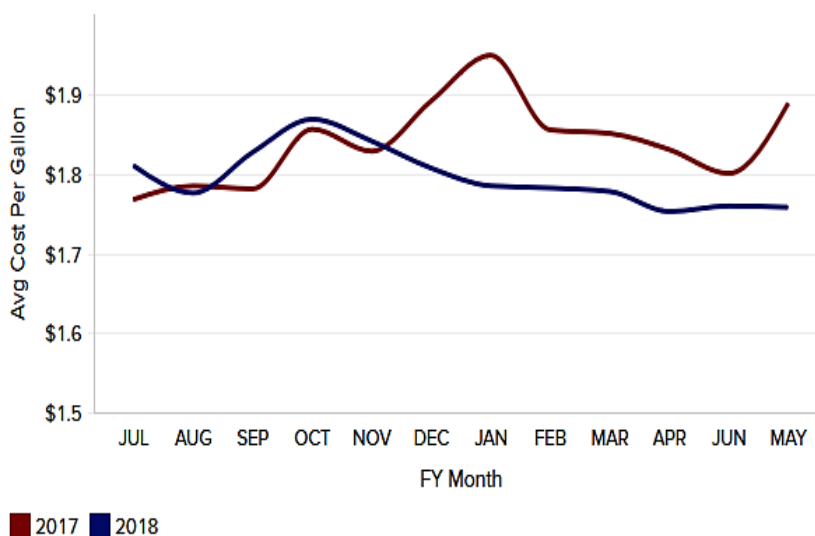
GBA Fleet by Age:

Vehicle Aging	Vehicles
5 Years or Less	15
6 to 10 Years	8
11 to 20 Years	10
20 Years or More	19
Totals	52

Note: Totals include two Kubotas and a JGL lift.

Average Cost per Gallon (Unleaded) by Fiscal Year:

Cost per Gallon (Unleaded)
FY2017 - \$1.77
FY2018 - \$1.77





PARKING AND ACCESS SERVICES

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. Access Card data is dynamic and represents a snapshot in time (chart is as of 1st quarter FY2019).

Active Access Cards (located on Capitol Hill):

PRIMARY BUILDING	Employee	Temporary	Totals ↑
2 Peachtree	2,965	816	3,781
Twin Towers	2,620	397	3,017
Health	224	598	822
Trinity Washington	695	64	759
CLOB	279	67	346
Capitol	239	70	309
1 MLK	81	220	301
19 MLK	251	37	288
Judicial	223	15	238
244 Washington	136	27	163
7 MLK	114	33	147
254 Washington	143	2	145
Post 50	81	6	87
2 Capitol Square	56	18	74
Pete Hackney	8		8
South Deck	7		7
2 PT Annex	5		5
GBA Motor Pool	1		1
Totals	8,128	2,370	10,498



Note:

In FY2018, there were 10,858 workers located on Capitol Hill (10,498 + 360 GSU employees at the 2 Peachtree Annex Building who do not use the GBA Capitol Hill access control system)

Active Access Cards (not located on Capitol Hill):

Customer Type ↓	Access Cards
Employee	2,624
Temporary	937
Totals	3,561

Note:

The number of workers with active access cards located off of Capitol Hill decrease 5% during FY2018.

Note: In FY2018, the overall number of individuals with active Capitol Hill access cards increased 4% from 13,812 to 14,419

Active Access Cards (not located on Capitol Hill) by Agency:

	Agency	Employee	Temporary	Total ↑
1	Public Health, Department of	319	28	347
2	Community Affairs, Department of	291		291
3	Public Safety, Department of	153	26	179
4	Education, Department of	150	11	161
5	Behavioral Health and DD, Department of	150	3	153
6	Human Services, Department of	79	32	111
7	Board of Regents	93	3	96
8	Criminal Justice Coordinating Council	95		95
9	Community Health, Department of	77	12	89
10	Corrections, Department of	84	4	88

Note:

54% of active access cards not located on Capitol Hill are managed by 10 agencies (excluding GBA contractors).

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 23%.

Pete Hackney Daily Parking Revenue:

Payment Type ↓	2017	2018
Cash	\$120,060	\$52,650
Coupon	\$1,300	\$850
Credit Card	\$267,060	\$433,290
Totals	\$388,420	\$486,790

Contractor Managed Daily Parking:

Lot Name	2017	2018
15 Wall Street	\$213,242	
Braves Parking	\$109,310	
Capitol Public Parking	\$18,680	\$66,480
Memorial Lot		\$16,050
Steve Polk Plaza	\$294,364	\$223,298
Totals	\$635,596	\$305,828

Note:

With a severe shortage of visitor parking on Capitol Hill and a sharp increase in monthly permits in Pete Hackney (now overbooked), GBA raised the daily rate to \$10 in December to control demand resulting in a 25% increase in revenue.

Note: Overall contractor managed parking decreased as the result the loss of two facilities during FY2017 (Braves Parking & 15 Wall Street).

- Contractor Managed Parking was rebid for FY2018.
- GBA agreed to rent abatement for Steve Polk Parking lot due to the Courtland Street Bridge Project.

ELECTRIC VEHICLE CHARGING

Four centralized EV stations were installed in FY2014. The charging stations were not online for the last three months of the fiscal year due to the Capitol Square extension project.

EV Charging Station Utilization:

Fiscal Year	Transactions	Charging Time	Gross Amount	Gross Margin
2015	397	748	\$1,338	\$907
2016	900	1,874	\$3,611	\$2,441
2017	1,051	2,189	\$4,528	\$3,352
2018	735	749	\$3,265	\$2,351

Note:

Gross margin (operating cost) does not include the annual subscription fee of \$1,120 and the annual maintenance fee of \$1,720.

FY2017 Averages (last full year):

- 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 **(Data FY2014 – FY2018)**

Income:

Total Gross Margin \$9,576

Expenses:

Startup Investment \$17,072

Subscription/Fees \$14,809

Income – Expenses: -\$22,305

MONTHLY PARKING

Rented Percentages and Revenue by Facility:

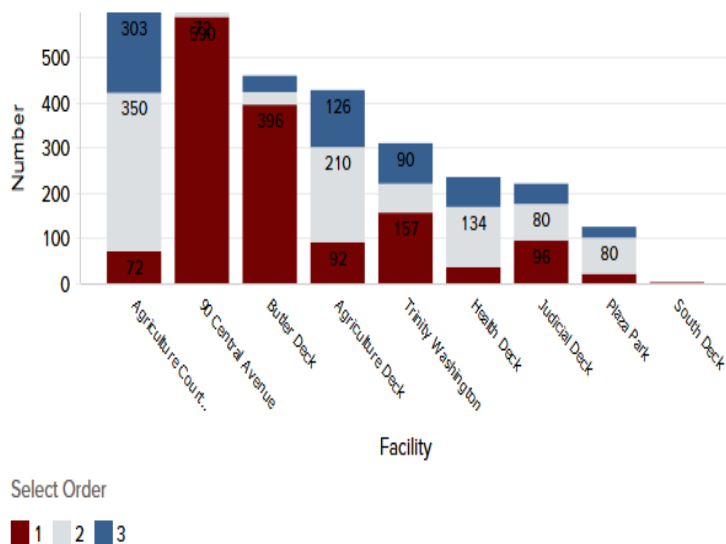
Facility	Permits	Spaces	% Rented	Monthly Rate	Fixed Rate
90 Central Deck	900	699	129	16,920	19,680
Agriculture Courtyard	28	46	61	360	7,680
Agriculture Deck	106	118	90	2,010	18,720
Butler Deck	1,065	825	129	17,740	79,800
CLOB Courtyard	13	18	72	30	5,760
Capitol Street Parking	36	51	71	0	17,280
Health Deck	73	91	80	1,860	5,280
Judicial Courtyard	25	32	78	0	12,000
Judicial Deck	264	296	89	2,790	82,080
Pete Hackney	2,022	1,871	108	40,200	87,840
Plaza Park Deck	41	131	31	760	2,160
South Parking Deck	1,286	1,148	112	17,020	79,380
Trinity Washington	374	419	89	7,440	60,480
Two Peachtree Deck	89	85	105	210	39,360
Totals	6,322	5,830	1244	107,340	517,500

Note:

Monthly parking data is dynamic and represents a snapshot in time (chart is as of 1st quarter FY2019).

- Monthly permits generate over \$107,000 per month.
- Fixed rate permits, which are billed annually, generate over \$517,000 annually (they include Agency spaces, legislators, interns, and lobbyists).
- The Pete Hackney Deck was overbooked for the first time in its history (108%).

Waitlist by Facility by Priority Selection:



Note:

There are over 1,400 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.

Citation Type	2017	2018	↑
Permit Not Displayed	1,117	1,558	
Receipt Not Displayed	1,452	1,414	
Parked over stall line	406	366	
Driving Wrong Way		193	
Improper Parking	27	58	
Unauthorized Use of Loading Zone		23	
Other	5	2	
Handicap Access Zone		1	
Parked on Sidewalk/Grounds		1	
Altering or falsifying a permit	2		
Totals	3,009	3,616	

Note:

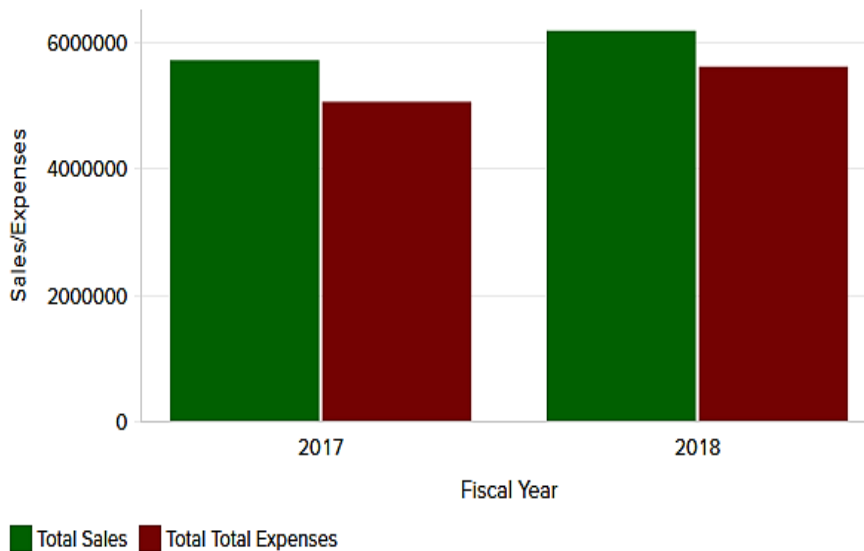
Citations for not displaying permits increased by 40% in FY2018. The majority of the increase (66%) was in Butler Deck and Pete Hackney.



FOOD SERVICES

In FY2018, the Capitol Hill food service provider, Eurest Dining, generated over \$6,100,000 with sales exceeding expenses by over \$580,000.

Sales vs. Expenses:



Note:

In FY2018 the total number of customers served increased 1% while overall sales increased 8%.

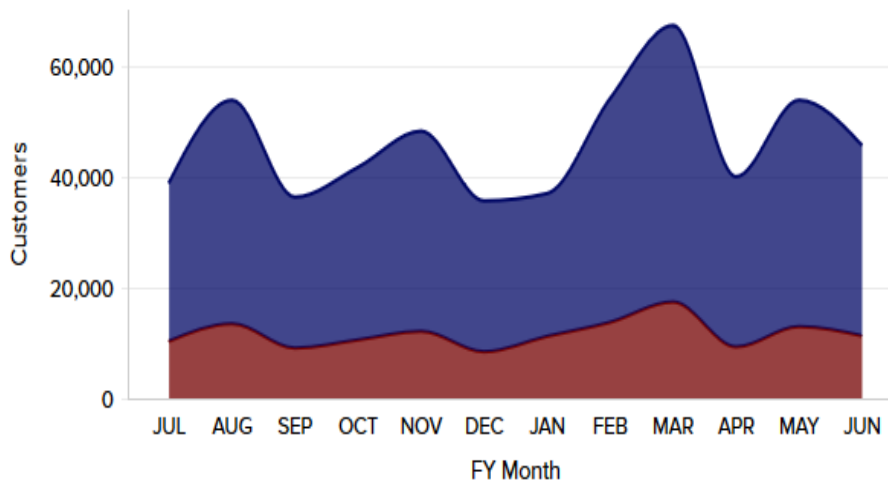
- Sales at the Twin Towers cafeteria increased 16%.
- Banquet sales increased 4%.

Sales by Location:

	2017			2018		
Facility ↓	Total Sales	Total Expenses Net of Other	Total # of Customers	Total Sales	Total Expenses Net of Other	Total # of Customers
Banquets	\$2,842,743	2,093,717	85,125	\$2,961,440	2,302,529	81,843
Coverdell	\$696,867	681,706	144,133	\$695,643	669,261	140,420
Twin Towers	\$2,159,078	2,253,977	400,787	\$2,510,346	2,614,845	411,407
Totals	\$5,698,688	5,029,400	630,045	\$6,167,429	5,586,635	633,670

Note: The number of banquet events increased 1% from 488 in FY2017 to 494 in FY2018 and sales increased over \$119,000 (4%), with an average plate of \$35.90.

Cafeteria Customers by FY Month:



Facility

■ Coverdell ■ Twin Towers

Note:

In FY2018 the overall net loss in the cafeterias was \$78,593 (the Coverdell cafeteria posted a profit of \$26,382).

- Customer count at the Twin Towers cafeteria increased 2.6%
- Customer count at the Coverdell cafeteria decreased 2.5%



Sales by Licensee:

FY Month	2017					2018				
	Starbucks	Chick-fil-A	2mato	Cactus Flats	Hog Mountain	Starbucks	Chick-fil-A	2mato	Cactus Flats	Hog Mountain
JUL	6,819	28,878	8,730	11,860	9,017	6,585	28,078	7,710	8,079	7,304
AUG	8,201	31,511	9,751	12,389	11,218	8,554	32,232	9,489	9,831	10,677
SEP	7,909	29,544	8,356	12,103	10,182	6,046	25,473	7,113	8,056	8,880
OCT	7,920	27,989	7,401	10,289	9,231	7,675	29,489	8,839	9,853	10,046
NOV	7,401	28,563	6,587	10,335	8,046	7,335	31,714	7,727	8,922	8,368
DEC	7,549	24,240	5,657	8,238	7,071	6,958	24,593	6,224	8,093	6,214
JAN	8,315	33,679	8,154	13,233	12,091	7,508	32,380	8,104	10,537	9,748
FEB	9,580	47,796	9,515	15,302	14,239	9,322	49,766	9,559	14,787	13,226
MAR	10,672	44,441	9,899	14,301	14,656	10,299	46,230	10,513	14,779	13,898
APR	6,822	25,499	6,645	8,556	8,373	6,662	27,314	7,732	10,219	8,303
MAY	8,158	30,782	8,677	10,079	9,465	7,570	33,419	9,091	12,074	10,074
JUN	7,519	30,428	8,589	10,077	10,205	6,590	31,951	9,329	11,711	9,634
Totals	96,865	383,350	97,961	136,762	123,794	91,104	392,639	101,430	126,941	116,372

Note: Total sales by licensees remained constant at nearly \$830,000.





EVENTS MANAGEMENT

Events by Location by Fiscal Year:

Location	2017	2018
2 Peachtree Building	48	53
Liberty Plaza	65	38
Sloppy Floyd Building	26	44
State Capitol	254	238
Totals	393	373

Note: The overall number of events scheduled around Capitol Hill decreased 5%.

- Report only includes confirmed events (filtered for initiated, cancelled, or declined).
- GBA replaced the event management system in FY2017 and all data was reviewed and validated.

Events at the State Capitol:

Venues	2017		2018	
	Events	Est Att.	Events	Est Att.
State Capitol 1st Floor	4	90	4	130
State Capitol North Wing	34	2,330	42	4,131
State Capitol North and South Wings	3	75		
State Capitol Rotunda	51	2,655	49	913
State Capitol South Wing	162	13,611	143	10,574
Totals	254	18,761	238	15,748

Note:

The number of events at the State Capitol decreased 6%.

- In FY2016, available locations for public events at the State Capitol were restricted to the south wing and a half day for the rotunda.



Events at Liberty Plaza by Size:

Event Size	2017				2018			
	Events	Est. Att.	Total Street	Total Lane	Events	Est. Att.	Total Street	Total Lane ↓
Less than 100	20	822	0	0	12	455	0	0
100 to 1,000	40	9,775	0	0	21	7,220	1	0
Over 1000	5	12,000	0	0	5	19,300	3	0
Totals	65	22,597	0	0	38	26,975	4	0

Note: There were four street closures in FY2018 (two were not during business hours). Before the opening of Liberty Plaza the average was between 16-20 closures per year.

SECURITY DATA

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

Capitol Hill Activity by Type:

Activity	2016	2017	2018
Area Check	95,587	100,183	105,361
Arrests	98	124	117
Contract Security	47	91	558
Criminal	175	189	169
Traffic	2,904	6,096	11,812
Totals	98,811	106,683	118,017



Note:

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

Note: CAD data is tracked by the DPS Communications Center.

Life/Safety Equipment:

Note:

GBA maintains over 400 security cameras on Capitol Hill (including the Governor's Mansion).

- Analog cameras have been upgraded with digital encoders.

Equipment	Total
Duress Buttons	122
Emergency Call Boxes (Blue Lights)	173
Security Cameras (Analog)	262
Security Cameras (Digital)	140

Capitol Hill Visitor Activity:

Building	2016	2017	2018 ↑
FLOYD BUILDING (TWIN TOWERS)	43,031	42,489	42,424
2 PEACHTREE STREET BUILDING	42,168	34,854	28,091
HEALTH BUILDING	2,668	4,666	2,392
TRINITY / WASHINGTON BUILDING	304	950	1,754
Totals	88,171	82,959	74,661

Note:

During FY2016, GBA expanded the use of the visitor management system to the Health and Trinity Washington Buildings. The system will be expanded to the 244 Building in FY2019.

Note:

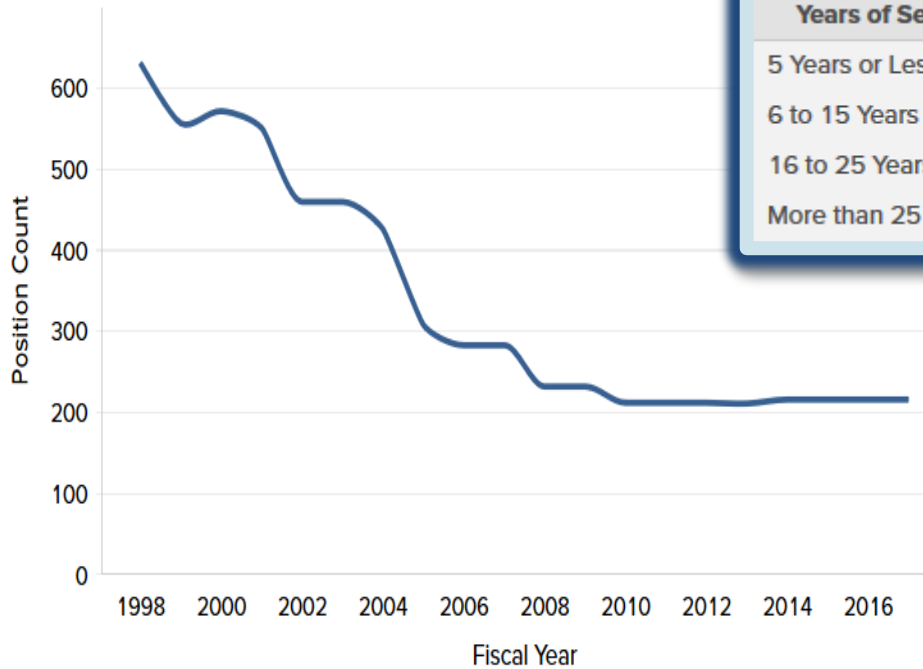
60% of the visitors to the Floyd Building were in the West Tower.

	2018	
Building ↓	East	West
FLOYD BUILDING (TWIN TOWERS)	40.5%	59.5%



GBA WORKFORCE DATA

GBA Budgeted Position Count by Fiscal Year:



Workforce by Years of Service:

Years of Service	% of Staff
5 Years or Less	47.6%
6 to 15 Years	25.3%
16 to 25 Years	20.5%
More than 25 Years	6.6%

Note: For FY2018 the “appropriated agency position” count was 216 and the “budgeted position count” was 164.

GBA Services by Resource:

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...).

Service	Resource
Access Control and Locksmith Services	GBA/Contracted
Boller 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	GBA/Contracted
Renovations and Tenant Improvements	GBA/Contracted
Security Services	Contracted
Service Call Center (Work Control)	GBA



PORTFOLIO DATA

GBA Office Buildings:

Portfolio Summary:

Facility Type	#	Exterior GSF	BOMA RSF
Office Building	14	4,171,194	3,108,661
Parking Facility	17	1,800,736	0
Other	18	619,091	511,002
Totals	49	6,591,021	3,619,663

Note:

- Underground parking square footage is included in the GSF of the associated building.
- #1 Parking Deck was demolished during FY2018.

Facility Name ↓	Year Built ↓	Exterior GSF	BOMA RSF
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
244 WASHINGTON STREET	1954	131,354	84,057
254 WASHINGTON STREET	1954	190,894	112,238
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
Totals		4,171,194	3,108,661

GBA Parking Facilities:

↓	Facility Name	Year Built	Exterior GSF ↑
GBA Managed	PETE HACKNEY PARKING DECK	1994	631,588
	SOUTH PARKING DECK	2013	514,873
	BUTLER PARKING DECK	1986	349,463
	90 CENTRAL PARKING DECK	1966	211,113
	#1 PARKING DECK	1964	93,699
	AGRICULTURE - COURTYARD PARKING		
	AGRICULTURE - UNDERGROUND PARKING		
	CLOB - COURTYARD PARKING		
	HEALTH BUILDING UNDERGROUND PARKING		
	JUDICIAL - COURTYARD PARKING		
	JUDICIAL - UNDERGROUND PARKING		
	PLAZA PARK UNDERGROUND PARKING		
	TRINITY/WASHINGTON UNDERGROUND PARKING		
	TWO PEACHTREE - UNDERGROUND PARKING		
Vendor Managed	CAPITOL PARKING LOT		
	MEMORIAL DRIVE PARKING LOT		
	STEVE POLK PARKING LOT		
Totals		9923	1,800,736

Facility Condition Assessment (Office Buildings):

Facility Condition ↓	#	% of GSF
Excellent	4	28.6%
Good	3	21.4%
Fair	5	35.7%
Poor	2	14.3%
Totals	14	100.0%

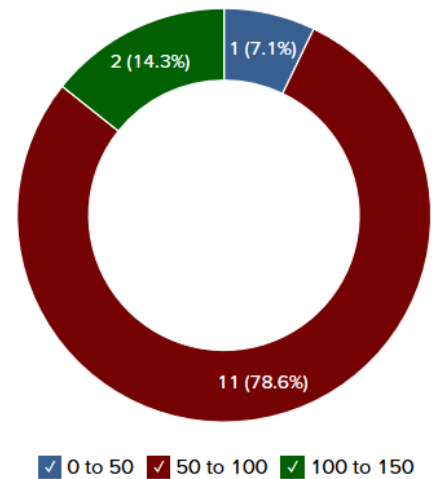
Note:

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 - DPS Guard Building	1964	196	173
GOVERNOR'S MANSION - GBA MAINTENANCE	1964	3,842	3,606
GOVERNOR'S MANSION - STORAGE	1964	2,112	1,992
130 MEMORIAL DRIVE	1965	4,286	3,842
GEORGIA PLAZA PARK BUILDING	1968	102,194	27,284
146 MEMORIAL DRIVE	1972	7,090	6,514
CENTRAL ENERGY PLANT	1976	19,484	18,388
GBA MOTOR POOL	1982	6,091	3,351
ARCHIVES & HISTORY WAREHOUSE (SOS)	1986	55,357	53,662
RENTAL CAR OFFICE (HERTZ)	1986	1,244	1,059
55 MARTIN LUTHER KING JR. DRIVE	1989	61,786	58,746
ZERO MILE POST	1990	5,714	5,337
CHILD CARE CENTER	1994	10,586	10,108
180 CENTRAL AVENUE (Post 50)	1999	20,924	15,887
GOVERNOR'S MANSION - DPS SECURITY HOUSE	2011	4,284	4,160
Totals		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 Type ↑	Facility Name ↓	Acreage
Park/Plaza	LIBERTY PLAZA	1.50
	MEMORIAL DRIVE PARK	1.50
	PEACHTREE PEDESTRIAN PLAZA	0.10
	PLAZA PARK	1.70
	STEVE POLK PLAZA	0.82
Park/Plaza		5.62
Cemetery	CASSVILLE CONFEDERATE CEMETERY	0.75
	KINGSTON CONFEDERATE CEMETERY	0.50
	MARIETTA CONFEDERATE CEMETERY	7.00
	MILNER CONFEDERATE CEMETERY	0.50
	PATRICK R. CLEBURNE CONFEDERATE CEMETERY	2.50
	RESACA CONFEDERATE CEMETERY	2.50
Cemetery		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

GSTAT NOTES

- In response to a 140% increase in pricing by Quickbase, GBA transition GSTAT to a new product called Zoho - the three years saving will be over \$1 million. 
- GBA streamlined the GSTAT Report to focus on external services (Procurement, Risk Management, and Information Technology) are still track via internal GSTAT reports.
- Construction began on the new Judicial Complex.
- The 140 and 146 Buildings on Memorial Drive were demolished to prepare for the construction of the new GBA warehouse.
- The remaining portion of the #1 Parking Deck was removed for the construction of the Capitol Square extension.
- During FY2019, Memorial Drive Park will be converted to session parking and eventually a bus stop for Capitol Hill as outlined in the Capitol Hill Masterplan.

NOTES

GBA Capitol Hill Property Map:

