



City of Atlanta Department of Public Works

Transportation Committee | March 14, 2018

Quarterly Review – Q2FY18

MAYOR KEISHA LANCE BOTTOMS | WILLIAM M. JOHNSON, COMMISSIONER

WHAT WE DO

The Department of Public Works is the primary agency which:

- Plans, designs, constructs and maintains the City of Atlanta's transportation infrastructure
- Promotes clean, green environments within our communities
- Repairs nearly 5,700 city vehicles and heavy equipment
- Supports economic development throughout the City of Atlanta



Broad Street Pedestrian Plaza



Lynhurst Drive Streetscape Project



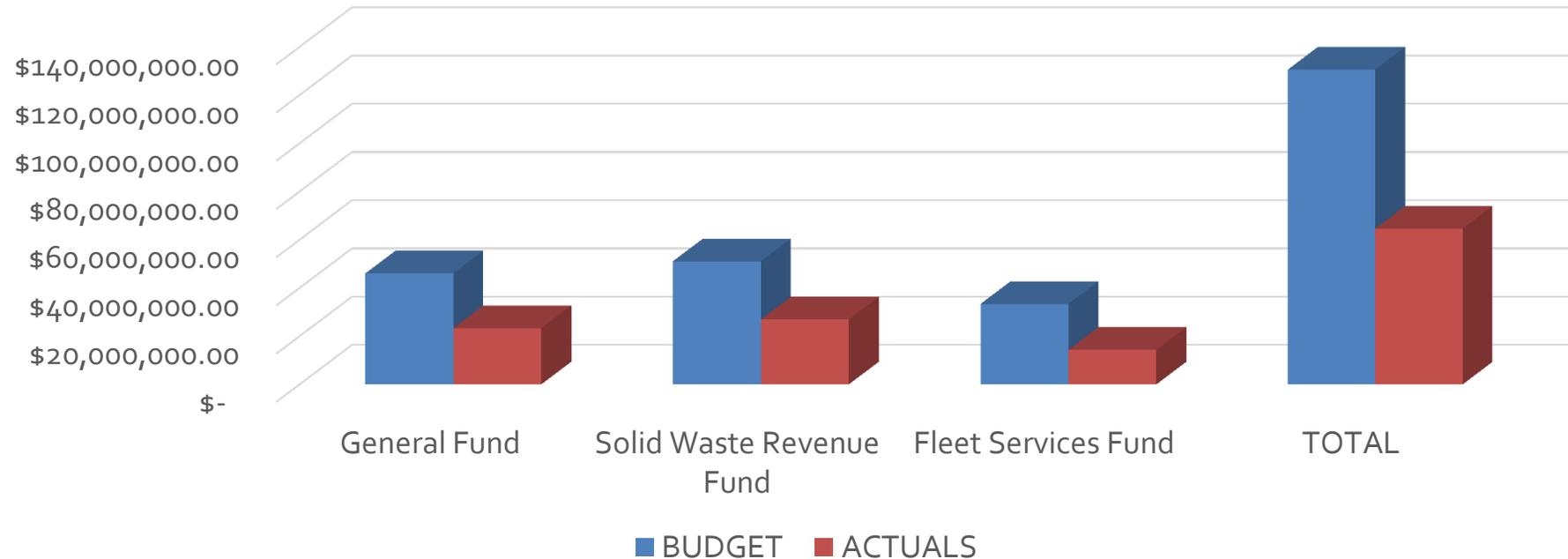
FISCAL MANAGEMENT



FY18 BUDGET SNAPSHOT

| DEPARTMENT | BUDGET | ACTUALS | % SPEND |
|--------------------------|--------------------------|-------------------------|------------|
| General Fund | \$ 46,083,784.00 | \$ 23,312,535.00 | 51% |
| Solid Waste Revenue Fund | \$ 51,130,117.00 | \$ 26,949,609.84 | 53% |
| Fleet Services Fund | \$ 33,400,588.00 | \$ 14,354,934.99 | 43% |
| TOTAL | \$ 130,614,489.00 | \$ 64,617,079.83 | 49% |

FY18 - 2ND QUARTER



TRANSPORTATION



Office of Transportation

The Office of Transportation (OOT) is responsible for overseeing and maintaining the City of Atlanta's street network and infrastructure. This office includes traffic engineering, street operations, traffic signals, street lights, street signs, street maintenance, on-street parking management and capital/infrastructure improvement projects. DPW coordinates with the Renew Atlanta Program for capital project delivery and funding.



975

Traffic Intersections
Serviced



9,126

Local Street Lights
Serviced and Maintained



(Over)
3,700

Potholes Filled by DPW
Last Year

105

Miles of Shared, Bike,
and Multi-Use Lanes
Installed as of 2016

OOT also provides quality maintenance and construction services of asphalt/concrete streets, unpaved streets, curbs, sidewalks, driveways, bridges, street signs, and marking throughout the city.

(Over)
1,500

Miles of Roadway Serviced and
Maintained

66.85

Miles of City Streets
Resurfaced in the FY17



(Over)
260

Bridges Maintained

686

Feet of Curbing
Installation/Repairs

7,831

Square feet of sidewalk
repairs completed



2.7

Existing Streetcar
track miles

1.6M

Streetcar
passengers

96.4%

Atlanta Streetcar
on-time rating



TRANSPORTATION

Performance Metrics

- City Infrastructure Initiative

The Office of Transportation consists of Transportation Planning, Operations, Engineering and Right-of-Way Maintenance

| PERFORMANCE MEASURE | INITIATIVE | 2018 TARGET | FY18 2Q ACTUAL |
|--|---------------------|-------------|----------------|
| Bridge Maintenance Completed Within 10 Days of Report or Request | City Infrastructure | 90% | 90% |
| Asphalt Point Repairs Completed Within 30 Calendar Days of Work Order Creation | City Infrastructure | 90% | 87% |
| Concrete Repairs Completed Within 30 Days of Work Order Creation | City Infrastructure | 90% | 59% |
| Emergency Traffic Signal Repairs completed within 12 hours of receipt/report | City Infrastructure | 95% | 82% |
| Street Light Repair completed within 4 Calendar Days of Work Order Creation | City Infrastructure | 95% | 90% |



TRANSPORTATION

Service Requests

| Problem Description Q2FY18 | SLA Target | % SLA Met | Number of Service Requests | Number of Service Requests Meeting SLA |
|-------------------------------|------------|------------|----------------------------------|---|
| Bridge Maintenance | 90% | 90% | 95 | 85 |
| Asphalt/Street Repair | 90% | 87% | 851 | 742 |
| Concrete Repair | 90% | 59% | 655 | 387 |
| Traffic Signal Repair | 90% | 82% | 1,142 | 940 |
| Street Light Repair | 90% | 90% | 487 | 436 |
| Traffic Study | 90% | 84% | 585 | 493 |
| New Street Light Study | 90% | 83% | 42 | 35 |
| Signs Repair Replacement | 90% | 80% | 1,441 | 1,160 |
| TOTAL | | 80% | 5,541 | 4,434 |

Infrastructure inventory

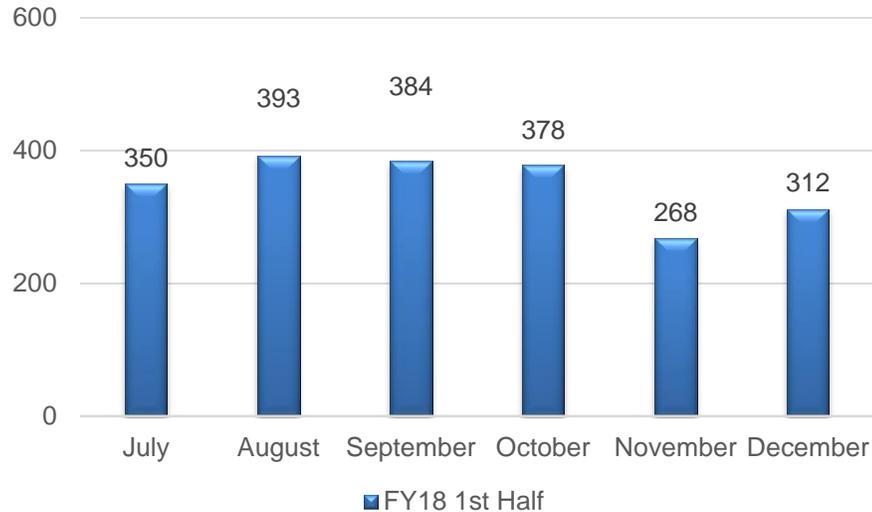
| Description | Approx. Count |
|------------------------------|---------------|
| Surface Street Lights | 9,126 |
| Freeway / Interstate Lights | 6,352 |
| Paved Street Inventory | ~1,500 mi. |
| COA Bridge Inventory | 260 |
| Sidewalk & Curbing Inventory | 2,158 mi. |



TRANSPORTATION

Permits

Construction Permits by Month



- There were 958 total requests for permits in Q2FY18.
- 66% of the permits in Q2FY18 were for buried permits. Buried permitted work can directly impact the number of utility cuts in the roads and increase the use of metal plates on the roadway.
- 10% of the constructions permits required lane closures.

| Utility Company | Construction Permits per Facility Type | | | Lane Closure Permits ¹ | Grand Total |
|---|--|---------------|------------------|-----------------------------------|-------------|
| | Aerial (Pole) | Buried (Bore) | Underground (MH) | | |
| AT&T | 127 | 52 | 82 | 8 | 269 |
| AGL Resources | | 173 | | | 173 |
| Crown Castle NG East, LLC | 12 | 110 | 1 | 1 | 124 |
| Georgia Power | 48 | 49 | 10 | 3 | 110 |
| Comcast | 18 | 47 | 9 | 4 | 78 |
| City of Atlanta Watershed | | | | 52 | 52 |
| Google Fiber | 1 | 6 | 29 | 6 | 42 |
| Southern Company Gas | | 31 | | | 31 |
| Zayo Fiber Solutions | 3 | 21 | 3 | | 27 |
| Engineering Associates | | | | 24 | 24 |
| Level 3 Communications | 5 | 4 | | 1 | 10 |
| S. Nelson & Associates c/o GA Power Company | 3 | | 5 | | 8 |
| Comcast Cable | 2 | 2 | | 2 | 6 |
| Southern Telecom | | 2 | | | 2 |
| Hotwire Communications | 1 | | | | 1 |
| Fiberlight LLC | 1 | | | | 1 |
| Grand Total | 221 | 497 | 139 | 101 | 958 |

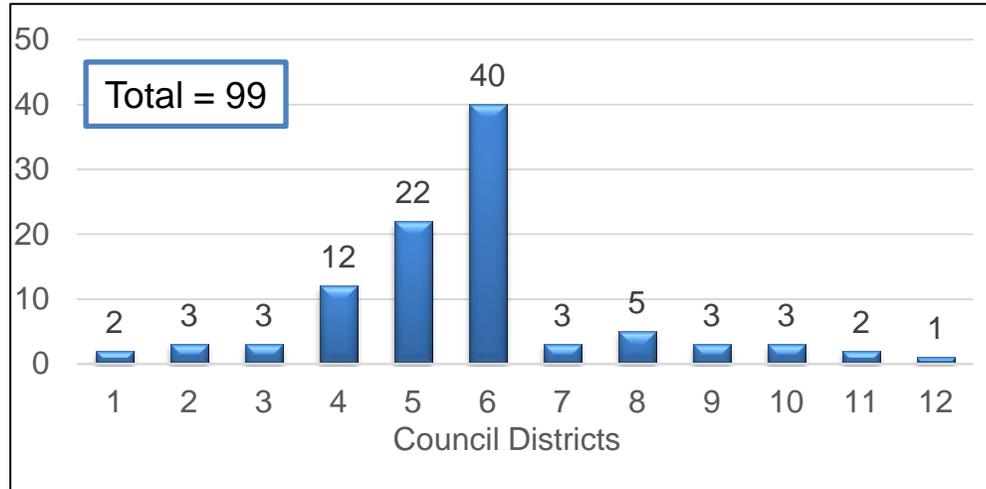
¹ Lane Closure Permits are in addition to a construction permit.



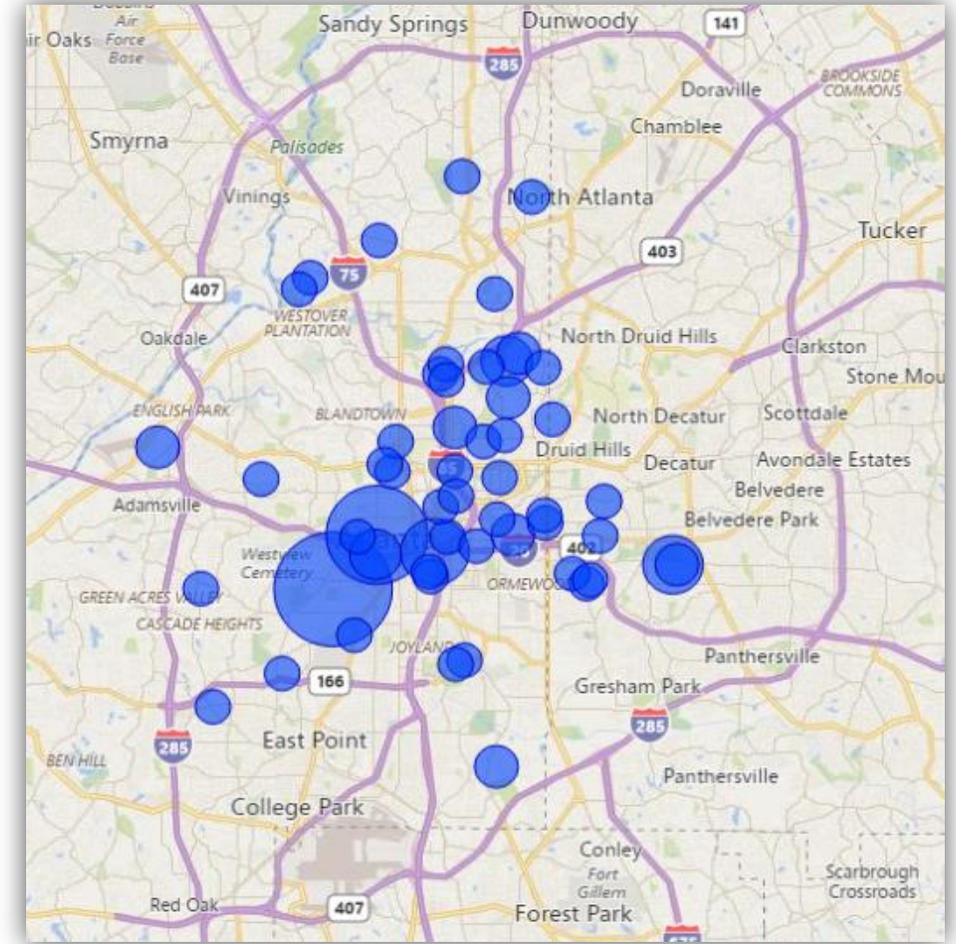
TRANSPORTATION

Metal Plates

Q2FY18 Metal Plates per District



- The Office of Transportation coordinates with Watershed to track the install and removal of metal plates.
- OOT tracks and manages the metal plate process using a GIS-based tool.
- The total number of metal plates inspected and managed in Q2FY18: 99.
- Districts 4,5 and 6 account for 74% of the metal plate usage.
- 90% of the metal plates belonged to Dept. of Watershed Management (DWM).



TRANSPORTATION

Service Requests SLA and Backlog

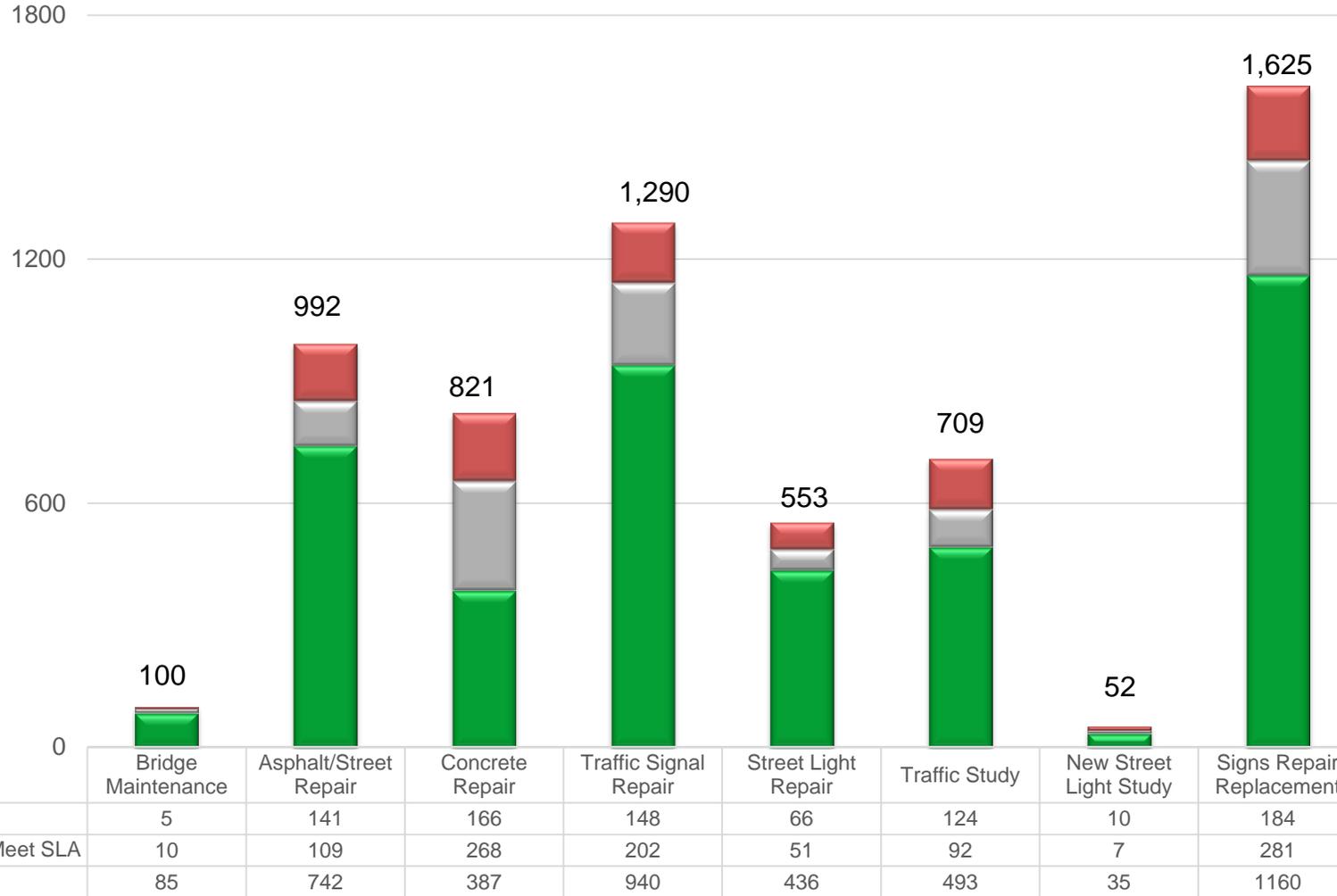


Chart Legend

- Backlog
- Did Not Meet SLA
- Met SLA

- Out of 5,541 Service Requests, 80% met SLA
- December's drop in temperature and added rainfall slowed production, as a result the number of SR's that did not meet SLA increased
- Traffic Studies, Signs, and Sidewalks account for 72% of the backlog



TRANSPORTATION INFRASTRUCTURE

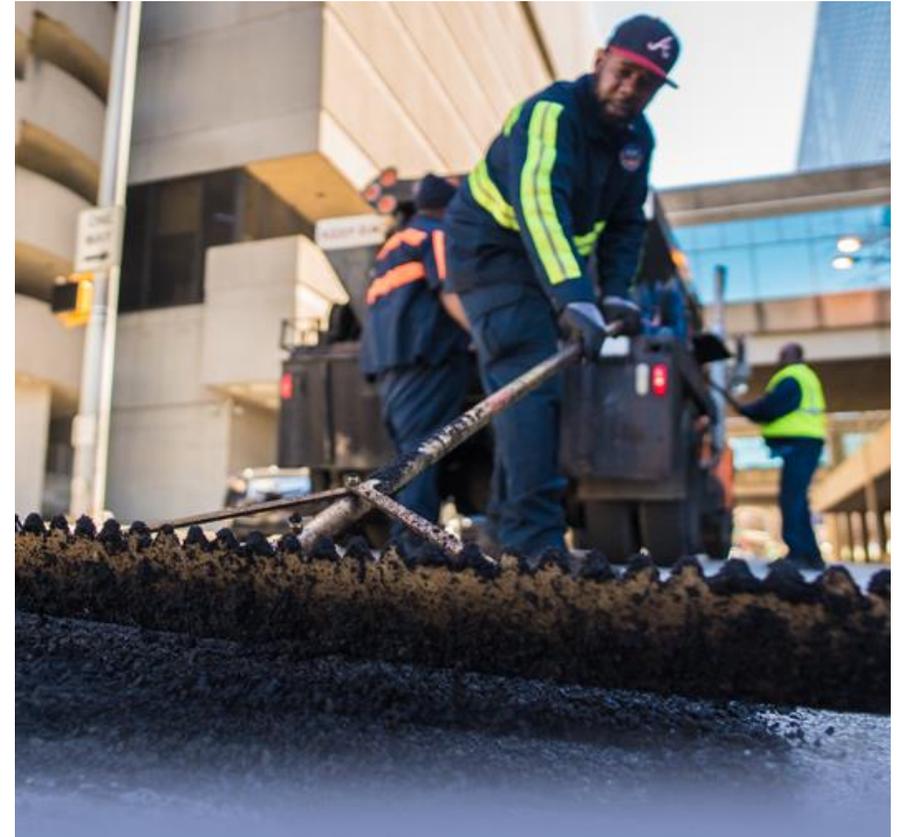
Roadway Repair Efforts

Current State

- Office of Transportation (OOT) has three working crews dedicated to pothole repairs.
- Currently, DPW repairs 33-54 potholes daily.
- As of March 5, 2018 there were 136 potholes in the backlog.
- Repaired ~3000 potholes in 2017.

Planned State

- OOT is in the process of assembling an additional crew, bringing the crews total to four.
- The impact of the additional crew will increase the daily output to 44 - 61 pothole repairs.
- Employing an additional inspector by March 22nd to assist with inspecting 311 requests and to perform proactive pothole inspection
- Preparing bid packages for three asphalt suppliers instead of the one current supplier.
- Adding proactive pothole inspections to the repair program.
- Projected to complete over 10K repairs in 2018.



TRANSPORTATION

Operational Highlights

| Local Maintenance Improvement Grant (LMIG Program) | Micro-Surfacing and Crack Seal Programs |
|---|--|
| <p>Active Programs</p> <ul style="list-style-type: none"> • 2018 Grant Award: \$4.07M <ul style="list-style-type: none"> • 72 Planned projects • Kickoff: July 31, 2018 • 2017 Grant Award: \$3.74M <ul style="list-style-type: none"> • 70 Projects • 81.4% Complete • Substantial completion: April 30, 2018 • 2016 Grant Award: \$2.86M <ul style="list-style-type: none"> • 82 Projects • 99.9% Complete • Substantial completion: March 31, 2018 | <ul style="list-style-type: none"> • 2018 Program Budget: \$1.06M <ul style="list-style-type: none"> • 53 Planned projects • Kickoff: March/April, 2018 • 2017 Program Budget: \$750K <ul style="list-style-type: none"> • 72 Projects • 100% Complete • 2014/2015 Program Budget: \$250K <ul style="list-style-type: none"> • 25 Projects • 100% Complete |

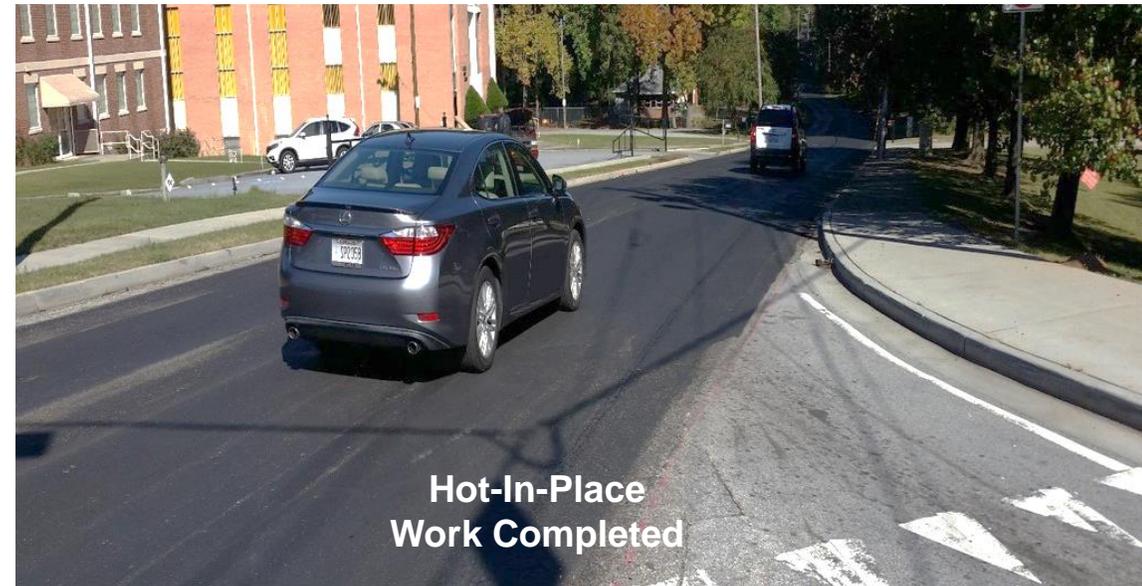


TRANSPORTATION

Hot-In-Place Asphalt Recycling

When using the combination HIPAR process with an overlay, there are cost savings compared to the typical asphalt mill and overlay process:

- Mill and Overlay compared to HIPAR and asphalt overlay: **21.3%** cost savings (actual)
- Mill and Overlay compared to HIPAR and micro-surfacing overlay: **40.8%** cost savings (projected projects schedule this spring)
- Mill and Overlay compared to HIPAR and double micro-surfacing overlay: **15.5%** cost savings (projected projects scheduled this spring)
- **61** Street Projects
 - **38** Projects complete
 - **37.6** Lane miles rehabilitated
 - **23** Remaining projects
- Substantial completion: June 30, 2018
- Budget: **\$1.7M**
- Expended **\$976K**
- Remaining **\$723K**



ARRA SPECIAL RECOGNITION AWARDS



Responsible Renewal. Reliable Results.

Each year, via the ARRA Special Recognition Awards, ARRA recognizes public officials and consulting engineers who have made outstanding contributions to the asphalt recycling and reclaiming industry. Nominations are submitted by ARRA members and the ARRA technical committees review all nominations and select the award winners.

The City of Atlanta Department of Public Works received the 2018 Special Recognition Award for Excellence in Hot In-Place Recycling.



PMO Cotena Alexander
accepting award



TRANSPORTATION

Major Sidewalk Repair: Krog St. NE



MITCHELL STREET Temporary Closure

If the City of Atlanta approves permanent closures of Mitchell Street, the State previously agreed to implement certain improvements:

- Improve the intersection of Washington Street and Memorial Drive to create double left turn movements.
- Resurface and reconfigure Mitchell Street between Central Avenue and Washington Street.
- Conduct signal timing study.
- Implement interstate wayfinding signage.
- Improve intersections of Martin Luther King Jr. Drive/Central Avenue and Central Avenue/Alabama Street to improve pedestrian movement.



TRANSPORTATION

Parking Services

Q2FY18 System Enhancements

- Conducted eight public engagement events throughout the meter installation process.
- Increased mobile app usage by 8% each month through mobile signage improvements.
- Administrative Review Program evaluated citations from ATL Plus and developed reporting protocols to assess accuracy of citation issuance.
- Coordination with the Atlanta Municipal Court, ATL Plus, and Administrative Review Program to streamline the process for contesting citation and improving customer experience



Midtown Neighborhood Association Outreach Event

Q2FY18 Performance Metrics

| MONTH | CITATIONS WRITTEN | CITATIONS VOIDED (Court Dismissal) | % VOIDED | CALLS RECEIVED |
|----------|-------------------|------------------------------------|----------|----------------|
| OCTOBER | 15,717 | 306 (210) | 2% | 4,960 |
| NOVEMBER | 13,522 | 316 (224) | 2% | 4,107 |
| DECEMBER | 12,203 | 317 (193) | 2% | 3,985 |
| TOTAL | 41,442 | 939 (627) | 2% | 13,052 |

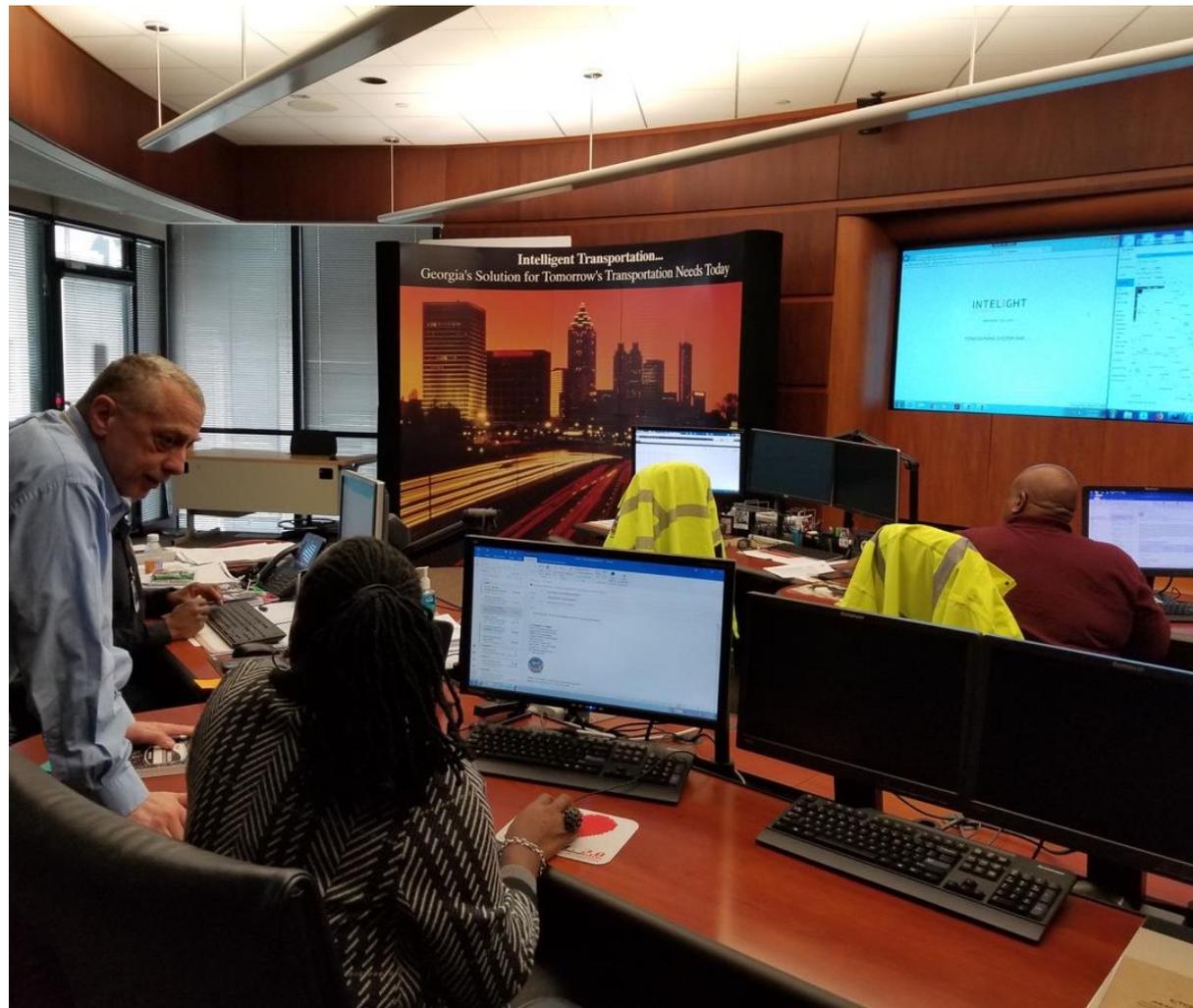


ATLANTA TRAFFIC CONTROL CENTER (ATCC)



ATLANTA TRAFFIC CONTROL CENTER (ATCC) CAPABILITIES

- Monitor APD cameras, but with no control
- Monitor and report incidents on signalized intersections of State Routes intersecting with City Routes.
- Monitor and report malfunctions of school flashers
- Update City signals inventory through TEAMS application
- Attend regular meeting with RTOP Managers and Renew Atlanta to discuss incidents and to exchange information





NEEDED UPGRADES

- Double the size of the video wall matrix
- Increase the operator stations from 4 to 8 stations
- Add station for a supervisor
- Install CCTV at select intersection within the City
- Acquire application to view intersections through Maxview Server
- Provide additional side monitors for training
- Provide multiple remotes so each operator has the flexibility to customize the presentation of information as conditions warrant
- House ATCC traffic server in the ATCC sever room



FLEET SERVICES



FLEET SERVICES

The Office of Fleet Services is responsible for maintaining nearly 5,700 pieces of rolling equipment, including critical services for Atlanta Fire Rescue and Atlanta Police Dept.



5,660

Vehicles and
Equipment Maintained
and Serviced



14,122

Number Service Repair
Orders Completed

709

Customer Service
Calls Completed

94%

City-wide Vehicle
Availability



96%

Service Level
Agreement Attained

\$712,414

Earned Revenue in Vehicle
Auction Sales



3,984

Preventative
Maintenance
Services Completed

1,559,404

Total Gallons
of Fuel Dispensed



589

Total Vehicle Emissions
Completed



61,569

Total Direct Labor Hours
Completed

\$7,996,939

City-wide Fleet Vehicles Purchases



FLEET SERVICES

Availability

The Office of Fleet Services is responsible for maintaining nearly 5,700 pieces of rolling equipment, including critical services for Atlanta Fire Rescue and Atlanta Police Dept.

| Performance Measure | Initiative | FY 2017 Target | FY17 Q3 Actual | FY17 Q4 Actual | FY18 Q1 Actual | FY18 Q2 Actual |
|----------------------|---------------------|----------------|----------------|----------------|----------------|----------------|
| Patrol Cars | Public Safety | 100% | 100% | 83% | 85% | 88% |
| Motorcycles | Public Safety | 100% | 100% | 100% | 100% | 100% |
| Aerial Buckets | Public Safety | 100% | 100% | 100% | 100% | 100% |
| Pothole Trucks | City Infrastructure | 100% | 100% | 100% | 100% | 100% |
| Ladders | Public Safety | 100% | 100% | 100% | 100% | 100% |
| Pumpers | Public Safety | 100% | 100% | 100% | 100% | 100% |
| Rear Loaders | Public Safety | 100% | 98% | 92% | 88% | 88% |
| Sewer Cleaners | Public Safety | 100% | 99% | 99% | 92% | 95% |
| Paint Trucks | City Infrastructure | 100% | 100% | 100% | 100% | 100% |
| Platform Sign Trucks | City Infrastructure | 100% | 98% | 100% | 98% | 100% |
| Asphalt Planner | City Infrastructure | 100% | 63% | 47% | 100% | 100% |



FLEET SERVICES

Rear Loader Update

| Current Rear Loader Status | |
|---|-----------|
| Total Rear loader Fleet | 87 |
| Average inoperable daily | 26 |
| Average Daily Availability ¹ | 61 |
| Route Requirement | 58 |
| Vehicle breakdown (loss factor) daily | 5 |
| Spare requirement ² | 10 |
| Total Daily Requirement | 73 |
| Shortage | 12 |

- An average of 61 rear loaders are available daily.
- Seventy-three are needed daily for normal operation.
- There is a functional shortage of 12 rear loaders.



FLEET SERVICES

PM Compliance

| Department | FY17Q3 | FY17Q4 | FY18Q1 | FY18Q2 |
|----------------------------|--------|--------|--------|--------|
| Airport Fire & Rescue | 100% | 100% | 99% | 100% |
| Airport Police | 99% | 99% | 100% | 99% |
| Corrections | 99% | 94% | 94% | 93% |
| DPW - Solid Waste Services | 94% | 96% | 93% | 95% |
| DPW - Transportation | 95% | 96% | 93% | 95% |
| Fire Rescue | 97% | 97% | 96% | 97% |
| Parks & Recreation | 95% | 95% | 93% | 93% |
| Police Department | 97% | 97% | 95% | 95% |
| Watershed - Drinking Water | 92% | 92% | 90% | 91% |
| Watershed - Waste Water | 88% | 92% | 91% | 92% |





ATLANTA STREETCAR



ATLANTA STREETCAR

MARTA Transition & Future Expansion

More than
1.5
MILLION
passengers since the start of
service on December 30, 2014

More than
160,000
MILES
of service completed

96%
on-time performance

Received largest
TIGER II grant of
\$47.7
MILLION in 2010
to finance construction
of 2.7 mile route

\$97
MILLION
in public investment
in the Streetcar linked
to more than

\$2.8
BILLION
in private investment
within five minute
walk of route

FIRST
MOBILE
TICKETING
APP
for a transit system in
metropolitan Atlanta

Transfer Ownership and Operations of the ASC to MARTA

In September 2017, the Atlanta City Council approved legislation transferring ownership of the assets and all operations of the Atlanta Streetcar to MARTA. The new legislation also defined the roles and responsibilities for the planning, design, construction, and operations of the expansion and enhancement of the rapid transit system. Future expansions of the Atlanta Streetcar will be guided by a framework of criteria that supports expanding along corridors that connect to current streetcar routes.

Highlights:

- IGA executed in December 2017
- Ongoing coordination with GDOT & FTA
- Complete three phase transition by Fall 2018
 - ✓ Assets / Operations
 - ✓ Financial
 - ✓ Regulatory

Goals:

- Address all safety and operational concerns
- Improve efficient operations, cost reduction
- Build connectivity



ATLANTA STREETCAR

Performance Indicators

February 2018

| | | |
|-------------------------|--------|-------------------------|
| Passengers | 24,810 | Cumulative 1,731,224 |
| Revenue Hours | 886 | 42,594 |
| Passengers/Revenue Hour | 28.01 | 40.64 |

| | | |
|---------------|-------|---------|
| Revenue Miles | 4,633 | 190,481 |
|---------------|-------|---------|

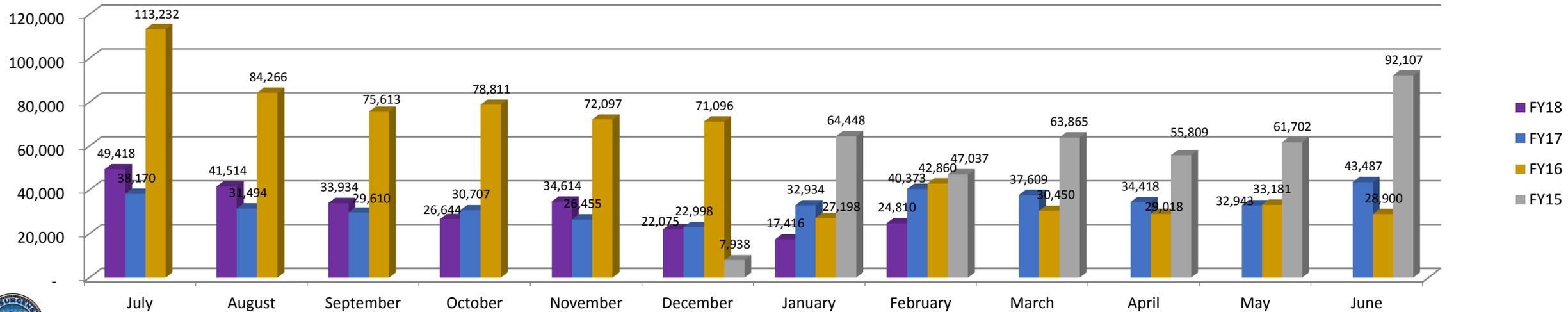
| | | |
|-----------------------|---|----|
| Preventable Accidents | 1 | 13 |
|-----------------------|---|----|

| | |
|------------------------|------|
| Avg Daily Fleet Status | 100% |
|------------------------|------|

| | |
|--------------|------------|
| Fare Revenue | \$ 315,185 |
|--------------|------------|

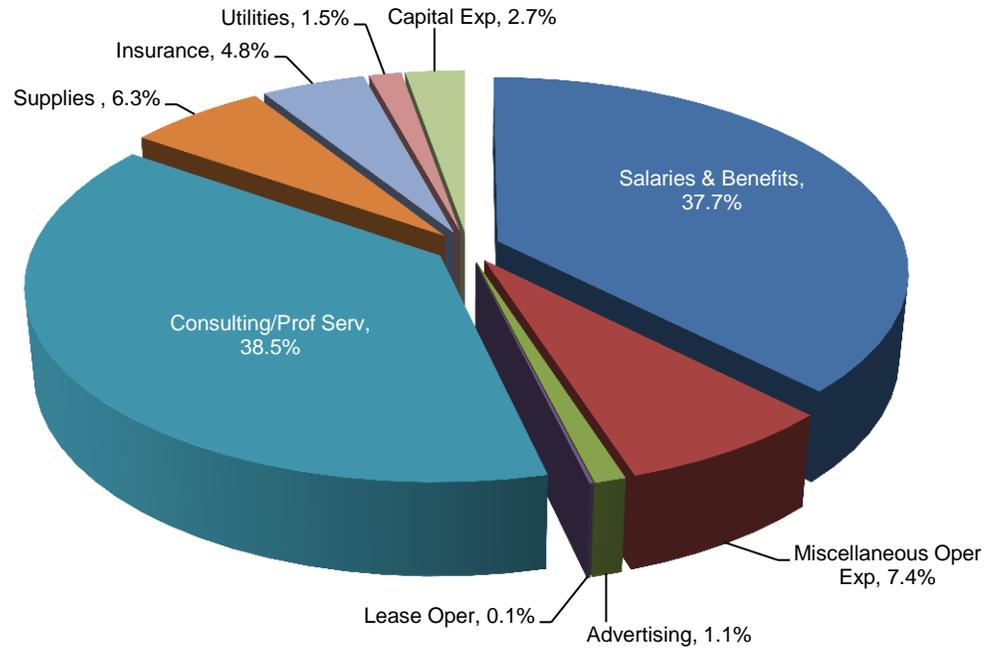
PASSENGER RIDERSHIP

| Services Consumed | Average Weekday | Average Saturday | Average Sunday | Annual Total |
|--------------------------------|-----------------|------------------|----------------|--------------|
| Unlinked Passenger Trips (UPT) | 973 | 1,827 | 1,199 | 250,425 |



ATLANTA STREETCAR

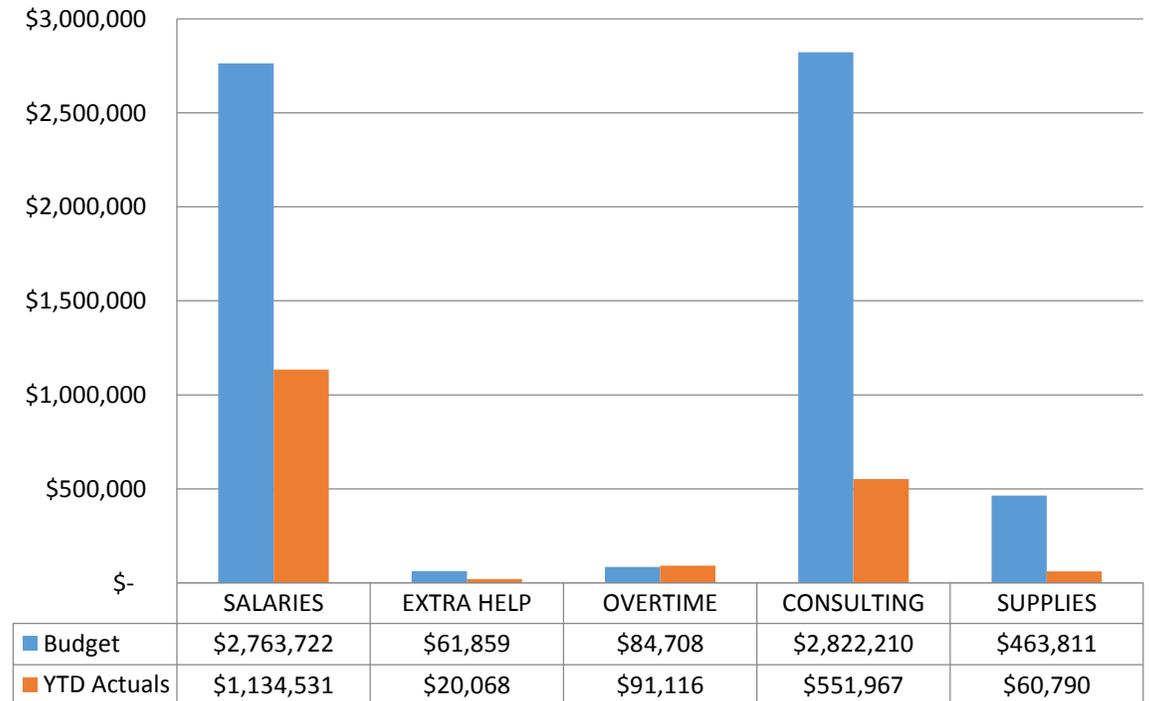
Operations & Maintenance Budget



- ❑ The Atlanta Streetcar O&M Budget is \$7.3M for 2018
- 38% of this budget is for Salaries and Benefits
- 39% of this budget is for Consulting/Professional Services

| FISCAL YEAR | BUDGET | ACTUAL | % |
|-------------|--------------|--------------|------|
| 2015 | \$ 5,208,671 | \$ 2,471,054 | 47% |
| 2016 | \$ 5,387,632 | \$ 4,830,397 | 90% |
| 2017 | \$ 5,281,115 | \$ 6,364,839 | 121% |
| 2018 | \$ 7,337,853 | \$ 2,248,843 | 31% |

Budget vs. Actual



CAPITAL PROJECTS



CAPITAL PROJECTS

Capital Projects

The Capital Projects Division of the DPW Office of Transportation has purview of major transportation projects that include state, federal and MARTA funding.

The Capital Projects team current \$192.34M five-year plan includes **36 projects**.



13

Bicycle and
Pedestrian projects

8

Multimodal
Projects

2

Signal
Projects



13

Streetscape
Projects

2

Bridge
Replacement
Projects

168

Smart Nodes
installations as of
2017

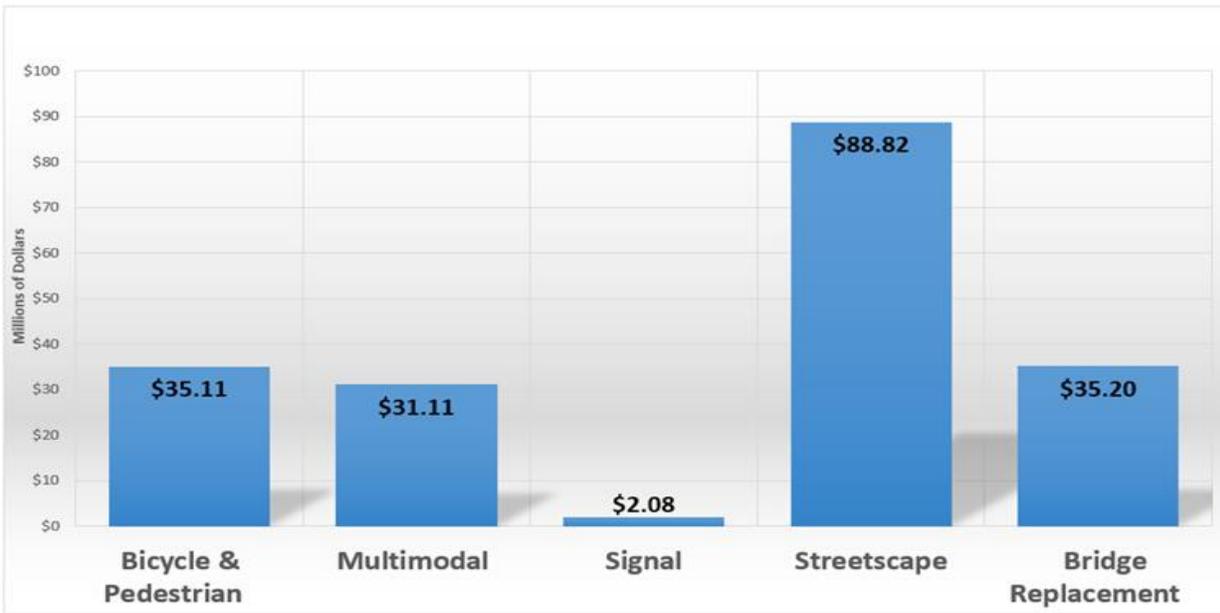
640

LED Smart Lights
installations as of 2017



CAPITAL PROJECTS

• Capital Projects Program Overview Department of Public Works



Bicycle & Pedestrian Projects include:

- Bicycle Lanes
- Multi-use Paths
- Trails

Multimodal Improvements:

- Access to Transit
- Connectivity via multiple transit modes

Signal Improvements Include:

- Hawk Signals
- School Flashers
- Traffic & Pedestrian Signals

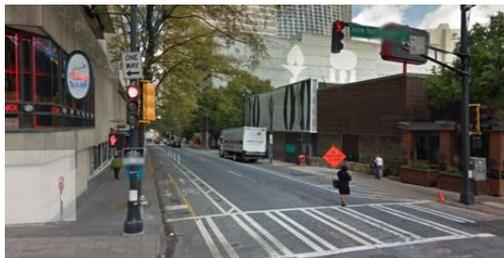
Streetscapes include:

- Sidewalk & Curb Enhancements
- Landscaping
- Pedestrian Lighting

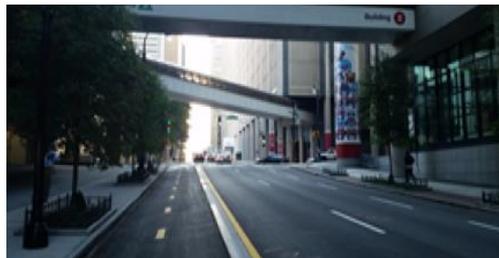
Bridges:

- Repair
- Replacement

• Current Program Estimates 5-YR Total: \$192.32M; 36 Projects



\$35.11M
Bicycle & Pedestrian
Projects: 13



\$31.11M
Multimodal
Projects: 8



\$2.08M
Signals
Projects: 2



\$88.82M
Streetscape
Projects: 11



\$35.20M Bridge
Replacement
Projects: 2

CAPITAL PROJECTS



Key Accomplishments

- MLK Jr Drive Awarded to Contractor, Construction expected to start March 2018
- GA Power utility relocation underway, expected completion May 2018
- Lynhurst Drive Improvements Completed



Look Ahead

- Construction for Spring Street Bridge expected to start April 2018
- Continue to identify funding sources for Northside Drive Pedestrian Bridge \$12M Shortfall
- Continue to identify funding sources for Gateway Project \$3.5M Shortfall



Cost Details

| | | |
|------------------------------------|---------------------------------|---------------------------------------|
| \$192.32M Program Budget | \$164.04M Commitments | \$28.22M Funding gap |
| \$8.50M Spent To date | 2 Closed projects | \$44.85M Under construction |



EBO Snapshot

| | | | |
|---------------------------------|-----------------------------------|---------------------------------------|---|
| 31.6% EBO Design Goal | 50.9% EBO Design Actual | 37.9% EBO Construction Goal | 66.7% EBO Construction Actual |
|---------------------------------|-----------------------------------|---------------------------------------|---|



Contract Snapshot

| | |
|--------------------------------|------------------------------|
| 23 Contracts Awarded | 36 Active Projects |
|--------------------------------|------------------------------|

EMERGENCY MANAGEMENT



EMERGENCY MANAGEMENT

October – December 17, 2017

- Implemented a Level 3 Response activation for December 7-9, 2017 winter weather event:
 - 3,600 lane miles treated
 - 65,000 gallons of brine used
 - 36 tons of salt used
- Provided public safety support by solid waste equipment fortifications for seven special events (cumulative total of 56 trucks deployed) for the following events:
 - Pride Parade
 - Veterans Day Parade
 - Tree lighting at Lenox Square
 - Christmas Parade
 - SEC Football Game
 - Two NFL Football Games



Look Ahead

- St. Patrick's Day Parade- March 2018
- March for Our Lives – March 2018
- MLK 50 Forward – April 2018
- Peachtree Road Race – July 2018
- MLS All-Star Game – August 2018
- Super Bowl LIII – February 2019



SAFETY



SAFETY

Performance Metrics Initiatives: Safety Trainings



948

CDL Employee
Training Hours

3,792

New Hire Employee
Training Hours



118

DriveCam Employee
Training Hours

184

Worker's Comp
Employee Training
Hours

97%

Of available training
seats filled



4,070

Hours of training
Conducted



1,370

Coached DriveCam
events

5%

Reduction from
baseline in coachable
events



SAFETY

Performance Metrics

Total Events

84

| Accidents | P | NP | Total |
|--------------|------------|------------|------------|
| Q3FY17 | 56 | 37 | 93 |
| Q4FY17 | 57 | 44 | 101 |
| Q1FY18 | 71 | 30 | 101 |
| Q2FY18 | 53 | 29 | 84 |
| Total | 237 | 140 | 379 |

- Overall Events decreased by 19% Q1FY18 to Q2FY18
- Preventable Events decreased 25% from Q1FY18 to Q2FY18

Total Injuries

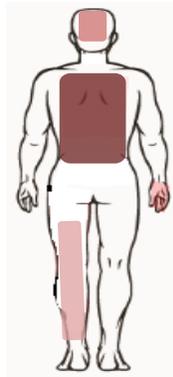
 29

| Accidents | P | NP | Total |
|--------------|----------|-----------|-----------|
| SWS | 5 | 14 | 19 |
| OOT | 1 | 5 | 6 |
| OFS | 1 | 3 | 4 |
| Total | 7 | 19 | 29 |

BACK
IS THE MOST INJURED
BODY PART

MAKING UP
26 %
OF INJURIES

HEAD injuries make up 22%,
while hand and legs make up
15% of all injuries.



Total Accidents

 34

| Accidents | P | NP | Total |
|--------------|-----------|-----------|-----------|
| SWS | 9 | 10 | 19 |
| OOT | 8 | 4 | 12 |
| OFS | 2 | 1 | 3 |
| Total | 19 | 15 | 34 |

- All **ACCIDENTS** involved a moving vehicle.
- 63% of Preventable accidents involved sideswipes
- 60% of Non- Preventable accidents involved city vehicles being hit by citizens.

Total Incidents

 21

| Incidents | P | NP | Total |
|--------------|----------|-----------|-----------|
| SWS | 2 | 13 | 15 |
| OOT | 1 | 3 | 4 |
| OFS | | 1 | 1 |
| SWEET | | 1 | 1 |
| Total | 3 | 18 | 21 |

- Most **INCIDENTS** except 3 were considered Non-Preventable.
- Non-Preventable Incidents are attributed to Vehicle Malfunction and flying debris.

Note: P = Preventable NP = Non-Preventable

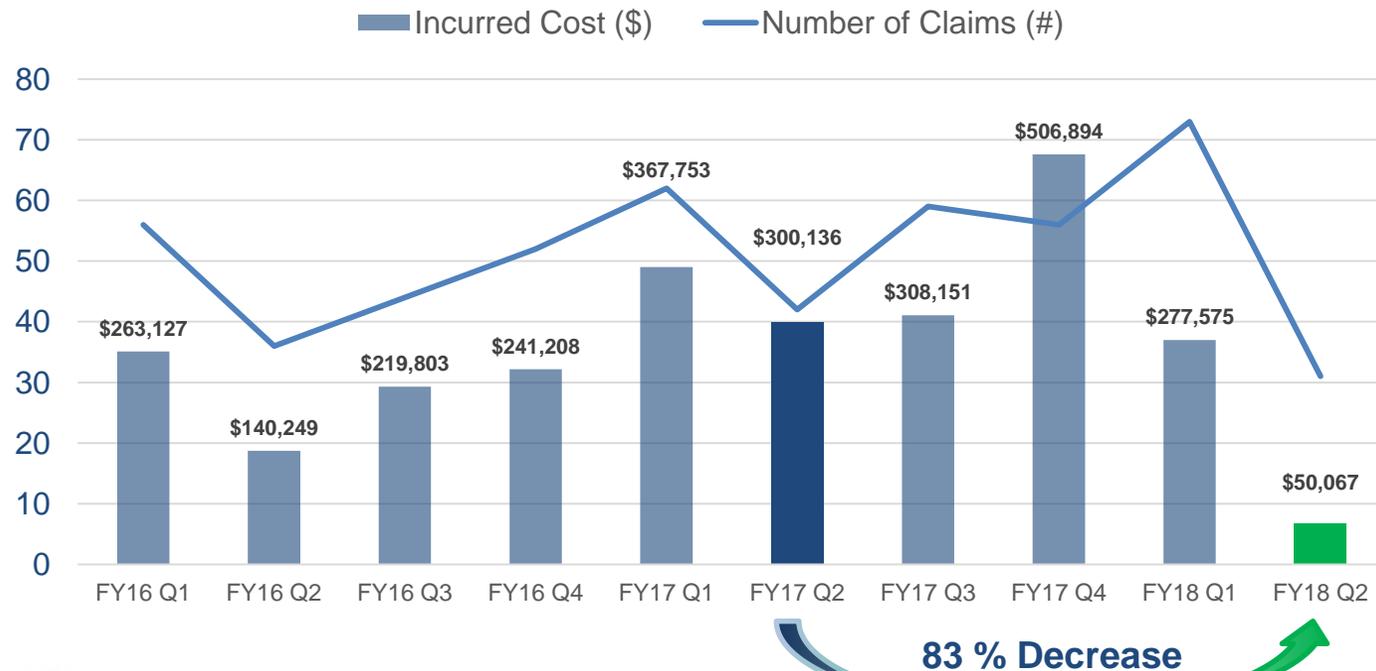


SAFETY

Claims and Incurred Costs

| JULY | | AUGUST | | SEPTEMBER | | OCTOBER | | NOVEMBER | | DECEMBER | |
|--------|------------|--------|-----------|-----------|-----------|---------|-----------|----------|-----------|----------|----------|
| Claims | Incurred | Claims | Incurred | Claims | Incurred | Claims | Incurred | Claims | Incurred | Claims | Incurred |
| 26 | \$ 115,595 | 25 | \$ 70,744 | 22 | \$ 91,236 | 16 | \$ 17,999 | 10 | \$ 28,168 | 5 | \$ 3,900 |

Year-Over-Year Claims and Incurred Cost



FY18Q2 CLAIMS AND INCURRED COSTS

| Claim Month | Claims | Incurred Cost |
|--------------|-----------|------------------|
| October | 16 | \$ 17,999 |
| November | 10 | \$ 28,168 |
| December | 5 | \$ 3,900 |
| Total | 31 | \$ 50,067 |

Public Works Return-to-Work Program

- A Workers Compensation Best Practice that returned 12 employees back to work in a light duty capacity.
- The 12 employees represent the following benefits:
 - 39% of approved claims were removed from disability.
 - \$50,067 of incurred cost are a 83% decrease from last year.
- While Year-Over-Year fluctuations in claims trend along seasonal lines, the significant decreases of incurred costs correlate to our Return-To-Work Program.



HUMAN RESOURCES



HUMAN RESOURCES

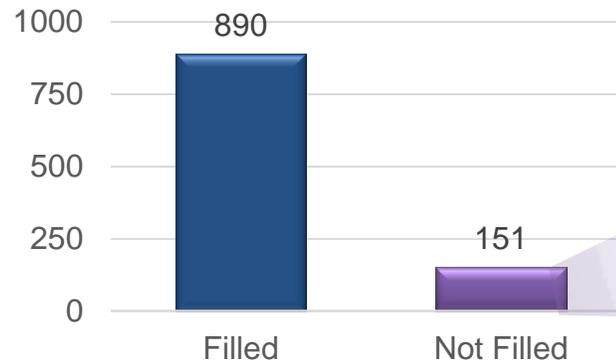
Staffing Scorecard: Department of Public Works

| Total Positions | Positions Filled | Positions Not Filled | Percentage Filled | *Vacancy Rate % | In Process % | On Hold % |
|-----------------|------------------|----------------------|-------------------|-----------------|--------------|-----------|
| 1,041 | 890 | 151 | 85.5% | 10.85% | 3.55% | 0.09% |

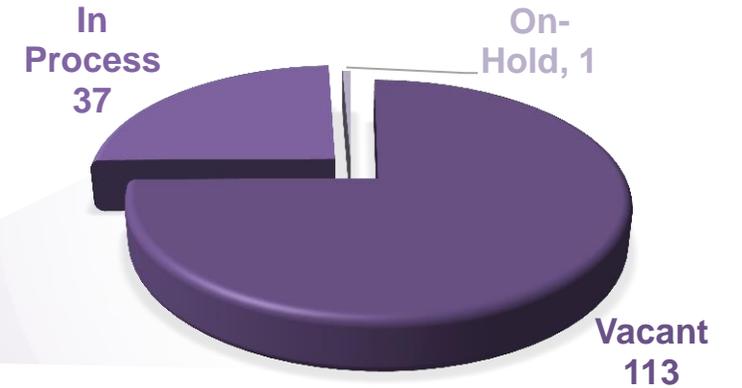
Overall Goal Status by Department

| DEPARTMENT | > 90% | 70% – 89% |
|------------------------|-------|-----------|
| Office of Commissioner | | x |
| Solid Waste Services | x | |
| Transportation | | x |
| Fleet Services | | x |
| Street Car Services | | x |

Authorized Positions = 1,041



Vacant Breakdown = 151



90-Day Plan: Vacancy Control

- Continued Hiring Blitz events scheduled for Solid Waste & Transportation
- Same day pre-employment physical/drug screening after hiring blitz selection
- Conduct on-going touchpoint meetings between hiring managers and HR recruitment lead
- Ensure all critical DPW vacancies filled within 60 days

*Vacant positions excludes "In Process" positions

Key Initiatives

- Hiring focus on new key transportation frontline/ leadership positions and the Government District initiative (partial driver of increased vacancies)
- Hire 2 CDL instructors to provide training opportunities for heavy equipment operators and increase internal promotions
- Developing partnership with Atlanta Technical College for creation of SW Apprenticeship Program





THANK YOU
CITY OF ATLANTA
DEPARTMENT OF PUBLIC WORKS