



# CITY OF ATLANTA DEPARTMENT OF PUBLIC WORKS Transportation Committee | May 30, 2018 Quarterly Review - FY18Q3



Mayor Keisha Lance Bottoms | WILLIAM M. JOHNSON, Commissioner | JAMES A. JACKSON JR., Deputy Commissioner

# SPECIAL RECOGNITION

## APWA Accreditation

On Monday, March 19, the Atlanta City Council presented DPW with a proclamation honoring our outstanding achievement for receiving accreditation from the American Public Works Association (APWA).

DPW is among a very prestigious group of 134 public works jurisdictions to be accredited by the APWA.

In the state of Georgia, there are only two other jurisdictions that have achieved full accreditation:  
Covington and Roswell.



18 Middleton Images



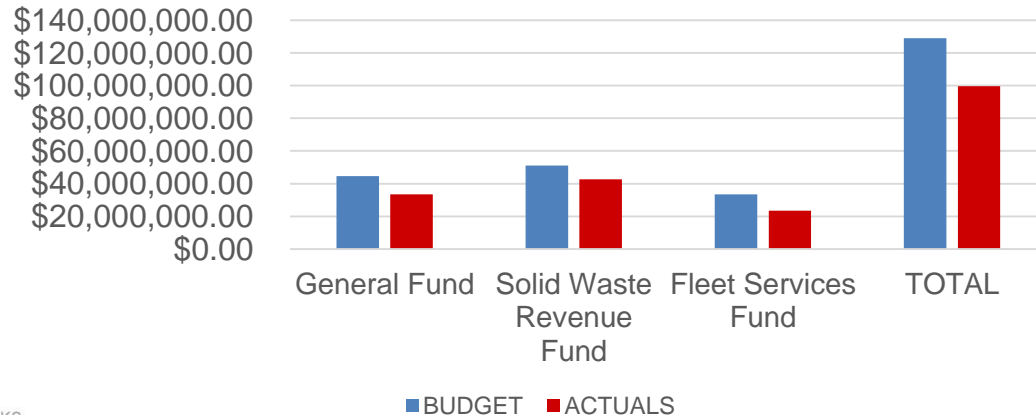
# FISCAL MANAGEMENT



# FY18 BUDGET SNAPSHOT

DEPARTMENT	BUDGET	ACTUALS	% SPEND
General Fund	\$44,534,480.47	\$33,524,868.18	75%
Solid Waste Revenue Fund	\$51,130,117.00	\$42,618,747.86	83%
Fleet Services Fund	\$33,400,588.00	\$23,565,711.51	71%
<b>TOTAL</b>	<b>\$129,065,185.47</b>	<b>\$99,709,327.55</b>	<b>77%</b>

## FY18 - 3RD QUARTER



# RANSOMWARE IMPACTS

On March 22, the COA experienced an attack from SamSam Ransomware. Since that attack, DPW has experienced issues with its computers and the Service Order Management (SOM) Operation System. Departmental issues include:

## **DPW Computers**

- Over 90% of the computers at DPW Solid Waste Services and Transportation facilities were inaccessible

## **Permits (Hansen Operation System)**

- DPW created a manual, Word-based permit system to track permit requests

## **Open Records**

- Unable to research and respond to ORRs

## **Warehouse**

- Operating files lost

## **Service Order Management System (SOM)**

- Unable to create or resolve service requests & work orders
- Created issues with some closed service requests & work orders being re-opened. (Audit is in process.)

*DPW continues to recover from the ransomware attack and is working to improve service and response.*



# Data Integrity

## Service Order Management System (SOM)

- Inability to access the SOM system in the first weeks of the attack
- Inability to create or resolve service requests
- Inability to view service request created by ATL311
- Inability to resolve or create work orders
- Inability to print work orders
- Users experiencing daily intermittent access to the system
- Scheduling backlog work was impacted due to SOM application slowing/going down daily
- A manual process was instituted to track work orders and service requests
- Issues with recently closed service requests & work orders being reopened; (An audit is now in process.)





# TRANSPORTATION



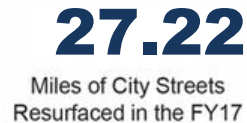
# Office of Transportation

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.

January – March (FY18Q3)



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.



e





# NPU RIDE ALONGS

- DPW launched NPU ride alongs in March 2018
- Opportunity for one-on-one engagement with constituents & DPW Transportation staff
- NPU identifies 3-5 major areas of concern in their area and rides with staff to look at specified areas
- DPW records transportation-related issues and reports to appropriate personnel for follow-up and repair
- Ride alongs will continue until all NPUs have been serviced



# TRANSPORTATION

## Service Requests

Problem Description Q3FY18	SLA Target	% SLA Met	Number of Service Requests	Number of Service Requests Meeting SLA
Bridge Maintenance	90%	↓ 46%	11	5
Asphalt/Street Repair	90%	↓ 71%	1,869	1,320
Concrete Repair	90%	↓ 37%	79	29
Traffic Signal Repair	90%	↓ 85%	1,046	889
Street Light Repair	90%	○ 99%	337	335
Traffic Study	90%	○ 93%	153	142
New Street Light Study	90%	○ 96%	67	64
Signs Repair Replacement	90%	↓ 78%	769	598
<b>TOTAL</b>	<b>90%</b>	<b>↓ 78%</b>	<b>4,331</b>	<b>3,382</b>

○ No Change or % Change did not affect SLA

↑ %SLA greater than previous Qtr. but did not met SLA

## Infrastructure Inventory

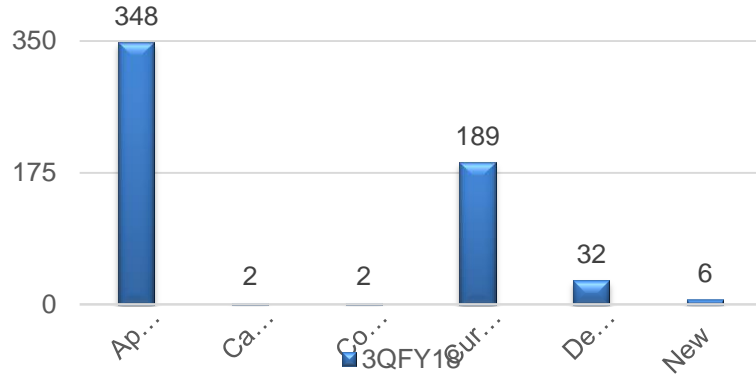
Service Description	Approx. Count
Surface Street Lights	9,126
Freeway / Interstate Lights	6,352
Paved Street Inventory	~1,500 mi.
COA Bridge Inventory	260
Sidewalk & Curbing Inventory	2,158 mi.



# TRANSPORTATION

## Permits

All Permits Requests



- 579 permits were submitted in Q3FY18
- 34 were declined/cancelled
- 545 remain with a status of approved, completed, or still in processing. (detail listed in table)
- 63% of construction permits in Q3FY18 were for buried permits

Utility Company	Approved Construction Permits per Facility Type			Lane Closure Permits <sup>1</sup>	Grand Total
	Aerial (Pole)	Buried (Bore)	Underground (MH)		
AGL Resources, Inc.		74			74
AT&T	80	21	19	1	121
City of Atlanta Watershed			1	7	8
Comcast	7	26	6		39
Crown Castle NG East, LLC	2	66			68
Engineering Associates	2	96	1	36	135
Georgia Power	37	2	5	4	48
Google Fiber	1	2	13	3	19
Level 3 Communications		1	1		2
S. Nelson & Associates	2			2	4
Southern Company Gas		12			12
Zayo Fiber Solutions	1	13		1	15
<b>Grand Total</b>	<b>132</b>	<b>313</b>	<b>46</b>	<b>54</b>	<b>545</b>

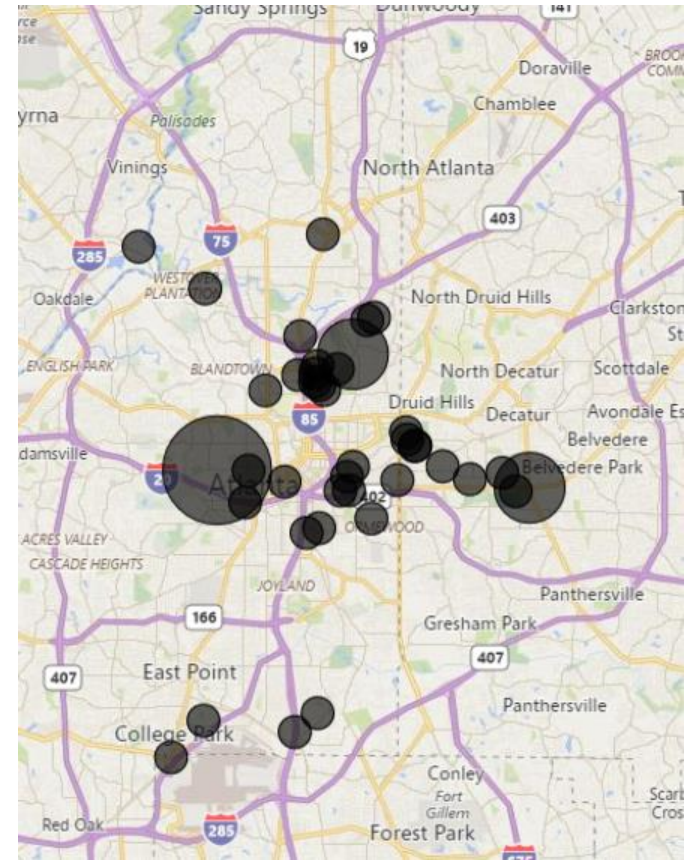
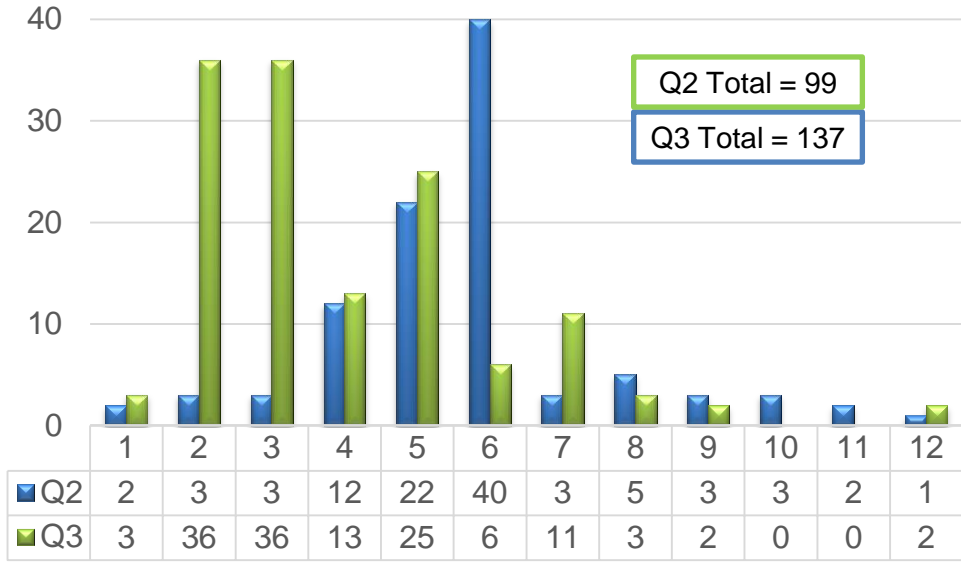
<sup>1</sup> Lane Closure Permits are in addition to a construction permit.



# TRANSPORTATION

## Metal Plates

Q3FY18 Metal Plates per District



# ROADWAY MAINTENANCE

- 1,322 potholes completed January 2018 to March 2018
- Three pothole trucks were deployed on a daily basis
- A fourth pothole truck was staffed March 1
- As of May 14, pothole repairs became a 24-hour, 5-day- a week operation
- The morning crew (7:00 a.m. – 4:00 p.m.) consists of four crews. PM crew (3 p.m. - 12 a.m. ) consists of two crews. Overnight crew (11:00 pm. - 8:00 a.m. ) consists of two crews
- Since implementation, we have repaired 500+ potholes during the first week, with a target of over 1,500 potholes per month
- Contracted with several metro area asphalt suppliers to obtain asphalt around the clock



# TRANSPORTATION

## Local Maintenance Improvement Grant (LMIG Program)

### Active Programs

- 2018 Grant Award \$4,065,808.16
  - 72 Planned Projects
  - Kickoff Date: Summer/Fall 2018
- 2017 Grant Award \$3,744,574.66
  - 79 Projects
  - 97.5% complete
  - Substantial completion: September 30, 2018
- 2016 Grant Award \$2,856,950.02
  - 82 Projects
  - 100% complete
  - Substantial completion: June 30, 2018



# TRANSPORTATION

## Hot-In-Place Asphalt Recycling

**Project Restart Date: April 09, 2018**

### **71 Street Projects Total**

- 38 Projects complete
- 59.68 lane miles rehabilitated
- 5 remaining projects
- Substantial completion: June 01, 2018

### **Budget: \$1.7M**

- Expended \$976,393.20
- Remaining budget: \$749,706.80



# TRANSPORTATION

## Micro-Surfacing and Crack Seal Programs

### Yearly Programs

2018 Program Budget: \$810,932.00

- 68 Planned projects
- Kickoff date: March/April 2018

2017 Program Budget: \$750,000.00

- 72 Projects
- 100% Complete

2014/2015 Program Budget: \$250,000.00

- 25 Projects
- 100% Complete





# STREET RESURFACING PROJECTS

## 2018 LMIG Projects by Council District

District	Street Name	Lane Miles	Completion Date
1	MEADOR AVENUE	0.55	Fall 2018
1	HARPER ROAD	1.37	Fall 2018
1	CHEROKEE AVENUE	2.01	Fall 2018
1	HARDWICK STREET	0.24	Fall 2018
2	ATLANTIS AVENUE	0.67	Fall 2018
2	BLUE RIDGE AVENUE	0.76	Fall 2018
2	5TH STREET	0.5	Fall 2018
2	5TH STREET	1.58	Fall 2018
3	GRIFFIN STREET	0.41	Fall 2018
3	BOOKER WASHINGTON DRIVE	0.26	Fall 2018
3	FOUNDRY STREET	0.21	Fall 2018
3	CHAPEL STREET	0.43	Fall 2018
4	ALMONT DR	0.13	4/27/2018
4	ALTOONA PL	1.37	4/30/2018
4	CERRO ST	1.01	4/30/2018
4	OGLETHROPE AVENUE	0.48	4/28/2018
4	GRAYMONT DRIVE	2.26	5/8/2018
4	JASPER STREET	0.29	5/2/2018
4	EPWORTH STREET	0.66	4/27/2018
5	LOWRY STREET	0.71	Fall 2018
5	SAUNDERS STREET	0.85	Fall 2018
5	KNOX STREET	0.27	Fall 2018
5	WESLEY AVENUE	1.38	Fall 2018
5	MURIEL AVENUE	1.04	Fall 2018

District	Street Name	Lane Miles	Completion Date
5	MAYSON AVE	0.45	Fall 2018
6	ADINA DRIVE	0.32	Fall 2018
6	11TH STREET	1.02	Fall 2018
6	HAMPTON WAY	0.72	Fall 2018
6	SHERIDAN ROAD	0.48	Fall 2018
6	PARK LANE	0.29	Fall 2018
6	BRIARCLIFF TERRACE	0.4	Fall 2018
7	EAST BROOKHAVEN DRIVE	1.78	Fall 2018
7	WEST SHADOWLAWN AVENUE	0.3	Fall 2018
7	EDISON GARDEN	0.53	Fall 2018
7	MATHIESON DRIVE	1.88	Fall 2018
7	NORTH FULTON DRIVE	0.76	Fall 2018
8	BROOK HOLLOW ROAD	0.24	Fall 2018
8	WEST PEACHTREE BATTLE COURT	0.22	Fall 2018
8	EMERY STREET	1.03	Fall 2018
8	CHATEAU COURT	1.14	Fall 2018
8	FORREST TRAIL	3.07	Fall 2018
8	BRYN MAWR LANE	0.98	Fall 2018
8	PARAN PLACE	0.48	Fall 2018
8	TUXEDO COURT	0.14	Fall 2018
8	CONWAY FOREST DRIVE	0.38	Fall 2018
9	6TH STREET	0.26	Fall 2018
9	RESERVOIR DRIVE	0.6	Fall 2018
9	ALLEGRO DRIVE	0.47	Fall 2018
9	AJAX DRIVE	0.39	Fall 2018



# STREET RESURFACING PROJECTS

## 2018 LMIG Projects by Council District

District	Street Name	Lane Miles	Completion Date
10	ROSEMARY AVE	0.75	4/28/2018
10	WOODSTOCK DR	0.54	4/30/2018
10	KENORA DRIVE	0.44	4/28/2018
10	WILLOW COVE WAY	0.32	4/30/2018
11	MILL ACRES DRIVE	0.21	Fall 2018
11	PINEKNOLL AVENUE	0.35	Fall 2018
11	SANDSPRINGS DRIVE	0.75	Fall 2018
11	SAND DOLLAR COURT	0.93	Fall 2018
11	CHERRY LAUREL LANE	1.67	Fall 2018
11	GLENVIEW CIRCLE	0.78	Fall 2018
12	STEELE AVENUE	1.76	Fall 2018
12	CHRISTMAN STREET	0.62	Fall 2018
12	7TH STREET	0.59	Fall 2018
12	GARDNER STREET	2.22	Fall 2018
12	DELEVAN STREET	0.59	Fall 2018
12	LINCOLN STREET	0.25	Fall 2018
12	SHADYDALE AVENUE	1.2	Fall 2018



# FLEET SERVICES



# FLEET SERVICES

January – March 2018 (Calendar Year)



**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

## SLA 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 2018 Target	FY17 Q4 Actual	FY18 Q1 Actual	FY18 Q2 Actual	FY18 Q3 Actual
Patrol Cars	Public Safety	100%	83%	85%	88%	* 85%
Motorcycles	Public Safety	100%	100%	100%	100%	* 97%
Aerial Buckets	Public Safety	100%	100%	100%	100%	* 92%
Pothole Trucks	City Infrastructure	100%	100%	100%	100%	* 75%
Ladders	Public Safety	100%	100%	100%	100%	*100%
Pumpers	Public Safety	100%	100%	100%	100%	*100%
Rear Loaders	Public Safety	100%	92%	88%	88%	* 68%
Sewer Cleaners	Public Safety	100%	99%	92%	95%	* 95%
Paint Trucks	City Infrastructure	100%	100%	100%	100%	* 90%
Platform Sign Trucks	City Infrastructure	100%	100%	98%	100%	* 96%
Asphalt Planner	City Infrastructure	100%	47%	100%	100%	*100%

\*March 2018 data was lost due to the cyber attack.



# FLEET SERVICES

## Performance Summary

Fuel Usage

729,803

Fuel Costs

\$1,483,893

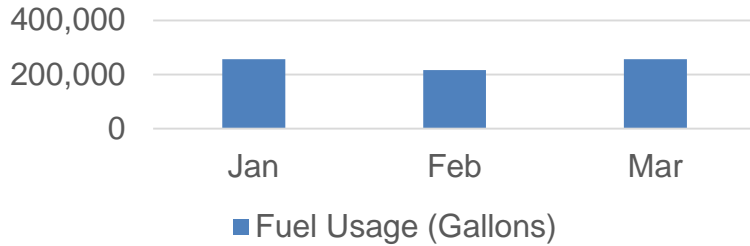
Repair Costs

\$5,593,511

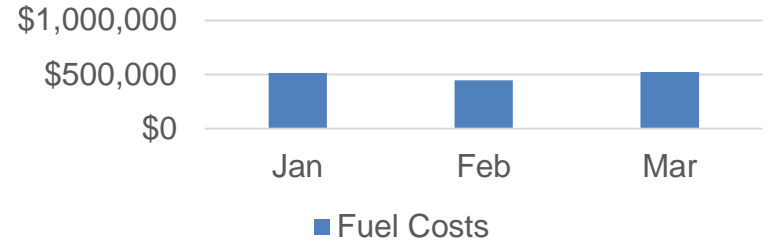
PM Comp.

Average (94%)

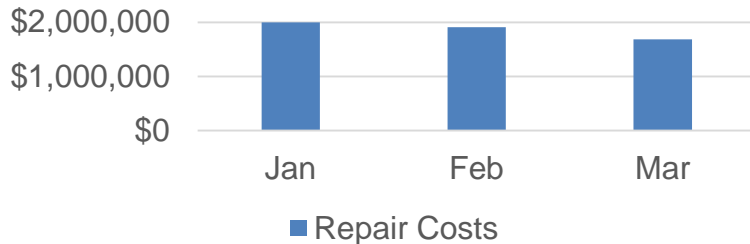
### Fuel Usage (Gallons)



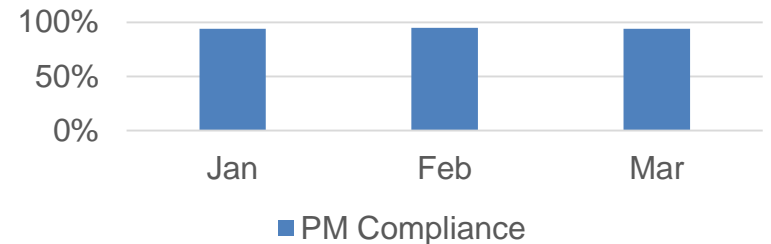
### Fuel Costs



### Repair Costs



### PM Compliance



# FLEET SERVICES

## PM Compliance

Department	FY17Q4	FY18Q1	FY18Q2	FY18Q3
Airport Fire & Rescue	100%	99%	100%	99%
Airport Police	99%	100%	99%	99%
Corrections	94%	94%	93%	93%
DPW - Solid Waste Services	96%	93%	95%	95%
DPW - Transportation	96%	93%	95%	95%
Fire Rescue	97%	96%	97%	95%
Parks & Recreation	95%	93%	93%	94%
Police Department	97%	95%	95%	95%
Watershed - Drinking Water	92%	90%	91%	93%
Watershed - Waste Water	92%	91%	92%	96%



# 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 five-year plan includes **3** projects. **\$184.37M**  
4



**12**

Bicycle and  
Pedestrian projects

**8**

Multimodal  
Projects

**2**

Signal  
Projects



**10**

Streetscape  
Projects

**2**

Bridge  
Replacement  
Projects

**200**

Smart Nodes  
installations as of  
2017

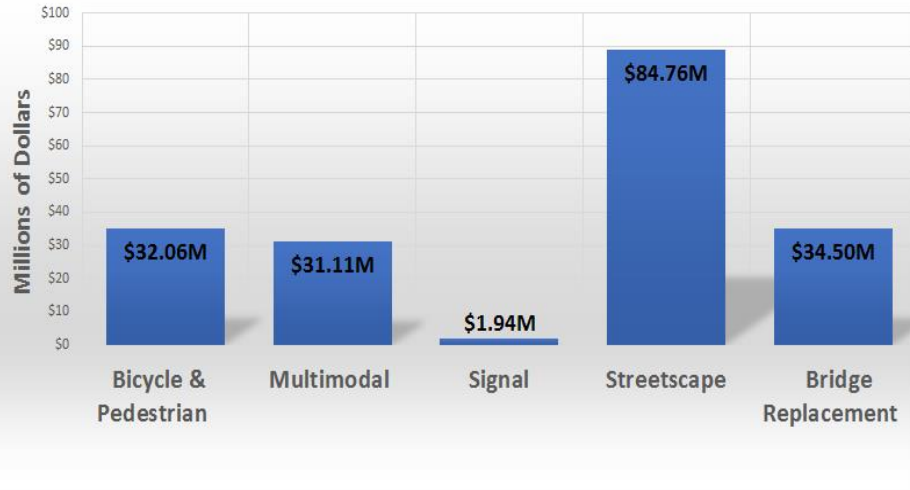
**640**

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

### Streetscapes include:

- Sidewalk & Curb Enhancements
- Landscaping
- Pedestrian Lighting

### Bridges:

- Repair
- Replacement

## Current Program Estimates 5-Year Total: \$184.37M; 34 Projects

Traffic & Pedestrian Signals



**\$32.06M**  
Bicycle & Pedestrian  
Projects: 12



**\$31.11M**  
Multimodal  
Projects: 8



**\$1.94M**  
Signals  
Projects: 2



**\$84.76M**  
Streetscape  
Projects: 10



**\$34.50M**  
Bridge  
Replacement  
Projects: 2

# CAPITAL PROJECTS



## Key Accomplishments

- MLK Jr Drive - construction started May 2018
- GA Power utility relocation underway, expected completion July 2018



## Look Ahead

### Spring Street Bridge

- Contract for construction currently being routed for execution
- Construction expected to start June 2018
- Construction expected to be complete by December 2018

Northside Dr. Pedestrian Bridge expected to be completed November 2018

## Cost Details



<b>\$184.34M</b> Program Budget	<b>\$157.01M</b> Commitments	<b>\$27.38M</b> Funding gap
<b>\$16.04M</b> Spent To date	<b>4</b> Closed projects	<b>\$78.74M</b> Under construction



## EBO Snapshot

<b>31.6%</b> EBO Design Goal	<b>50.9%</b> EBO Design Actual	<b>37.9%</b> EBO Construction Goal	<b>66.7%</b> EBO Construction Actual
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## Contract Snapshot

<b>20</b> Contracts Awarded	<b>34</b> Active Projects
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# CAPITAL PROJECTS

Project Name	Project Phase	District
MLK Corridor Improvement	Construction	1, 3, 4
Glenwood/Moreland	Design	1, 5
Interstate Gateway Landscaping	Construction	1,4
MLK Two-Way Conversion	Design	2
Juniper St. Streetscape	Design	2
Northside Dr. Pedestrian Bridge	Construction	3
Spring St. Bridge	Construction	4
Memorial Drive Pedestrian Improvements	Design	5
Atlanta University Center (AUC) Streetscape	Design	9





# 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:

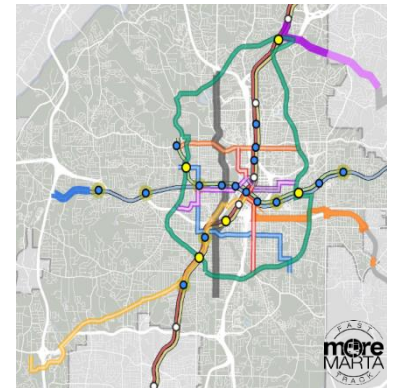
- IGA executed in December 2017
- Ongoing coordination with GDOT & FTA
- Complete three phase transition by July 2018
  - ✓ Assets / Operations
  - ✓ Financial
  - ✓ Regulatory

### Goals:

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



ATLANTA STREETCAR



# ATLANTA STREETCAR

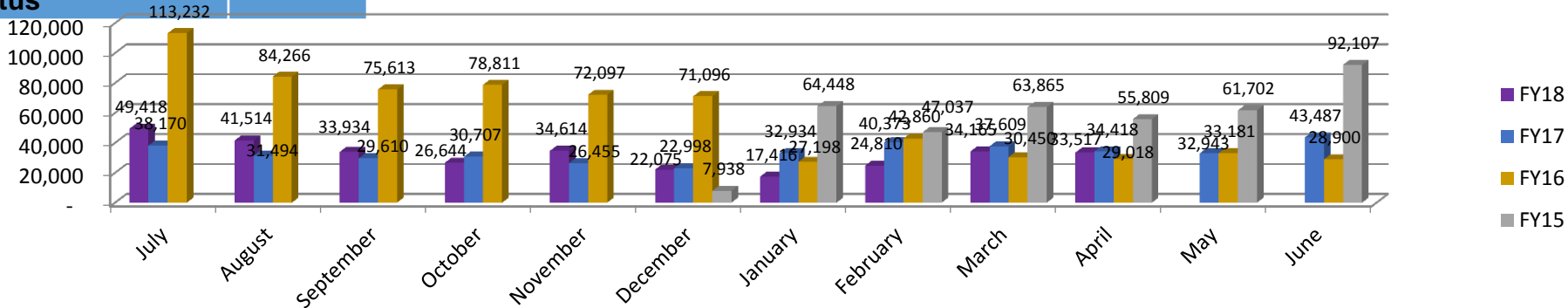
## Performance Indicators

April 2018		Cumulative
<b>Passengers</b>	<b>33,517</b>	<b>1,798,906</b>
Revenue Hours	1,017	44,629
Passengers/Revenue Hour	<b>32.96</b>	<b>40.31</b>
<b>Revenue Miles</b>	<b>4,910</b>	<b>200,575</b>
<b>Preventable Accidents</b>	<b>1</b>	<b>15</b>
<b>Avg Daily Fleet Status</b>	<b>163%</b>	

<b>Fare Revenue</b>	<b>\$ 326,753</b>
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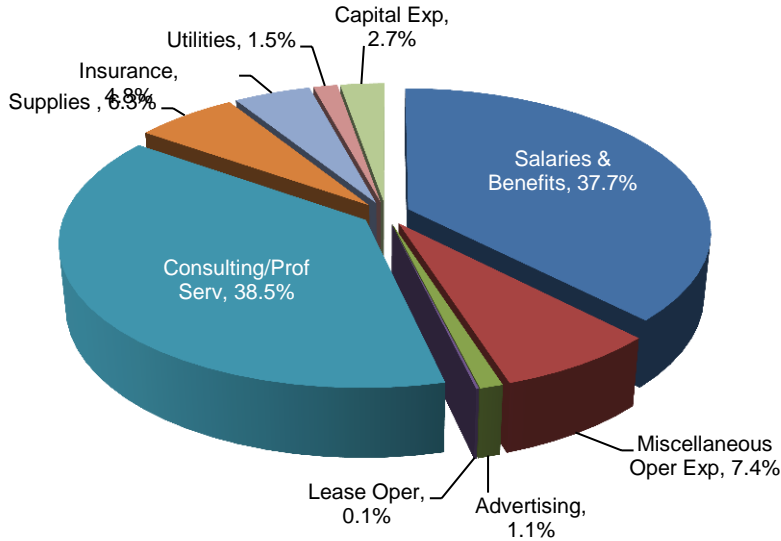
## PASSENGER RIDERSHIP

Services Consumed	Average Weekday	Average Saturday	Average Sunday	Annual Total
Unlinked Passenger Trips (UPT)	973	1,827	1,199	318,107



# ATLANTA STREETCAR

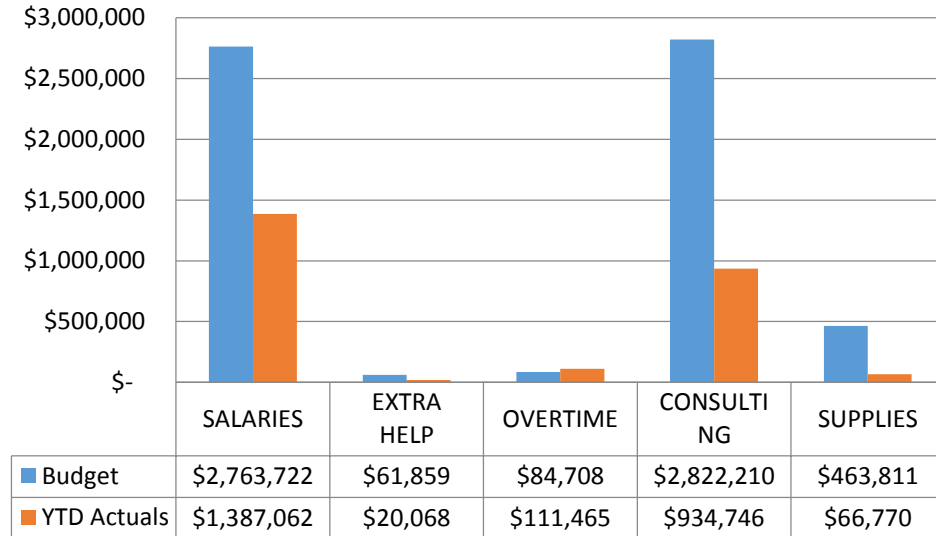
## Operations & Maintenance Budget



- ☐ 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	\$ 3,211,538	44%

### Budget vs. Actual





# SOLID WASTE SERVICES



# SOLID WASTE SERVICES

January-March 2018 (Calendar Year)



**30,537**

Tons of household waste and debris collected

**7,584**

Tons of yard trimmings collected



**3,856**

Tons of recycling collected

**6,348**

Miles swept

**11,620**

Illegal signs removed



**10,121**

Tires removed



**98,224**

Single Family/Condo/  
Townhomes serviced weekly

**134**

Miles of grass cut



**473**

Illegal Dump Sites Cleared



**4,532**

Bins delivered  
(Recycling & Herbies)



**135**

Citations issued



**\$7,100**

Collected in fines

**135**

Dead animals removed

## Rubicon Partnership: Service Area + Route Optimization

Facing resource challenges in the existing Solid Waste (SW) operating model, our team engaged Rubicon Global to optimize service areas (zones) and daily collection routes. Rubicon and Solid Waste teams combined technical and operational expertise to deliver an execution plan for a more efficient collection operating model.

Servicing ~97,000 Households		Current (4-Day Service)	Future (5-Day Service)	Key Benefits
Service Areas	Total Service Areas	4 Service Areas	5 Service Areas	<ul style="list-style-type: none"> <li>Optimizing collection service areas <b>lessens the variance in route times</b> and evenly distributes work load across Solid Waste Crews.</li> <li>Optimizing the routes will <b>reduce the average distance traveled per route</b> by ~20%, minimizing fuel and overtime cost.</li> <li>Current (4-Day) - 58 Routes per day               <ul style="list-style-type: none"> <li>– 24 Garbage Routes</li> <li>– 17 Recycling Routes</li> <li>– 17 Yard Waste Routes</li> </ul> </li> <li>Future (5-Day) – 50 Routes per day               <ul style="list-style-type: none"> <li>– 20 Garbage Routes</li> <li>– 15 Recycling Routes</li> <li>– 15 Yard Waste Routes</li> </ul> </li> <li><b>HR &amp; Fleet Impact:</b> Reducing the routes per day scales down the daily personnel and truck requirement, <b>saving \$1M+ annually</b></li> </ul>
	Total Garbage Routes	97 <sup>1</sup> Routes	100 Routes	
	Garbage Routes Per Service Area	24 Routes	20 Routes ↓	
Routes	Routes Per Day (All Streams)	58 Routes	50 Routes ↓	
	Avg Garbage Route Distance	85 Miles	65 Miles ↓	
	Hours Per Day (Route Times)	6-12 Hours	8 Hours ↓	
	Hours/Week Per Employee	Up to 48 Hours (8 hours overtime per week)	40 Hours ↓	
Fleet Impact	Daily Truck Requirement	74 Trucks	65 Trucks ↓	



# EMERGENCY MANAGEMENT



# EMERGENCY MANAGEMENT

- Implemented two, Level 3 Winter Weather Responses (January)
- Supported COA College Football Championship
- Provided JOC representation, SWS fortifications, set-up & clean-up services
- Provided public safety support by SWS equipment fortifications for 10 special events
- Completed initial Peachtree Road Race route inspection (collaboration w/ Atlanta Track Club & Watershed Management)

## Super Bowl LIII Planning and Coordination

- DPW represented on six COA sub-committees and one Super Bowl Host sub-committee
- Provided technical expertise, coordination and collaboration
- Supported internal and external planning meetings
- Provided budgeting and coordination with key stakeholders



DPW with City partners during March for Our Lives  
March 24, 2018



# SAFETY



# SAFETY

## Performance Metrics Initiatives: Safety Trainings

January – March 2018 (FY18Q3)

**1,040**

New Hire Employee  
Training Hours



**222**

DriveCam Employee  
Training Hours

**153**

Of available training  
seats filled



**1,262**

Hours of training  
Conducted



**1,076**

Coached DriveCam  
events

# SAFETY

## Performance Metrics

### Total Events

# 87

Total Events	P	NP	Total
Q3FY17	37	56	93
Q4FY17	44	57	101
Q1FY18	30	71	101
Q2FY18	29	53	82
Q3FY18	26	61	87
<b>Total</b>	<b>166</b>	<b>298</b>	<b>464</b>

- Overall Events remained flat from Q2FY18 to Q3FY18
- Preventable Events decreased
- Non-Preventable Events are 70% of all events.

Note: P = Preventable NP = Non-Preventable

### Total Injuries



# 40

Injuries	P	NP	Total
SWS	9	22	31
OOT	1	6	7
OFS		2	2
<b>Total</b>	<b>10</b>	<b>30</b>	<b>40</b>

**LEGS**  
ARE THE MOST INJURED  
BODY PARTS

MAKING UP  
**28 %**  
OF INJURIES

ARM & BACK injuries make  
up 20% respectively.



### Total Accidents



# 33

Accident	P	NP	Total
SWS	6	15	21
OOT	5	3	8
OFS	1	2	3
SWEET		1	1
<b>Total</b>	<b>12</b>	<b>21</b>	<b>33</b>

- All **ACCIDENTS** involved a moving vehicle.
- 80% of Preventable accidents involved hitting a stationary object.
- 60% of Non-Preventable accidents involved being sideswiped by citizen vehicles.

### Total Incidents



# 14

Incidents	P	NP	Total
SWS	3	5	8
OOT	1	3	4
OFS		2	2
<b>Total</b>	<b>4</b>	<b>10</b>	<b>14</b>

- Most **INCIDENTS** occurred due to improper fastening, locking, or securing objects to our vehicles.
- Preventable incidents mainly involved damage to our tools and trucks.
- Non-Preventable Incidents are mostly attributed to Inspection findings.



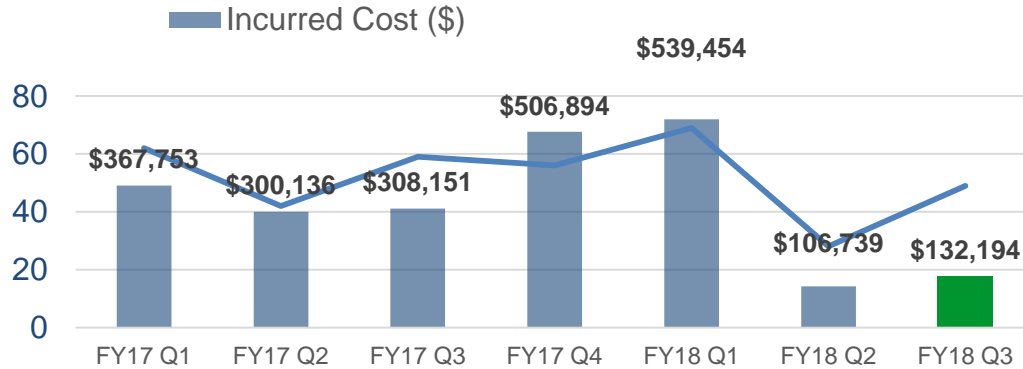


# SAFETY

## Claims and Incurred Costs

OCTOBER		NOVEMBER		DECEMBER		JANUARY		FEBRUARY		MARCH	
Claims	Incurred	Claims	Incurred	Claims	Incurred	Claims	Incurred	Claims	Incurred	Claims	Incurred
13	\$ 23,318	9	\$ 15,751	6	\$ 67,670	19	\$ 60,423	13	\$ 44,644	17	\$ 27,127

### Year-Over-Year Claims and Incurred Cost



### Year-Over-Year Claims and Cost

For 3QFY18, the slight increase in claims caused an increase of incurred cost; however, the Return-To-Work Program has saved 97% of the incurred cost. To date, we have paid 3% at \$3,396 for claims filed in 3QFY18.

### RETURN TO WORK PROGRAM

Claim Month	Claims	Incurred Cost	Program Savings
January	7	\$ 1,212	\$ 59,211
February	7	\$ 1,114	\$ 43,530
March	7	\$ 1,070	\$ 26,057
<b>Total</b>	<b>21</b>	<b>\$ 3,396</b>	<b>\$ 128,798</b>

### Public Works Return-to-Work Program

- For 3QFY18, the program returned 21 employees back to work.
- This effort is saving \$128,798.
- The 21 employees represent the following benefits:
  - 43% of approved claims were removed from disability.
  - **Program Savings of \$128,798 is 97% of all Incurred Cost!**



# HUMAN RESOURCES



# HUMAN RESOURCES

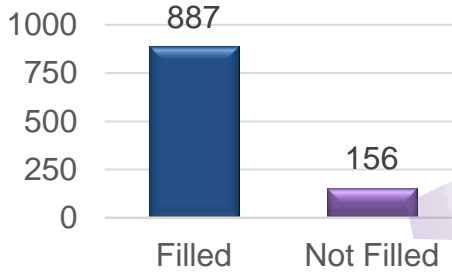
## Staffing Scorecard: Department of Public Works

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %	*On Hold %
1,043	887	156	85.1%	10.5%	3.6%	0.8%

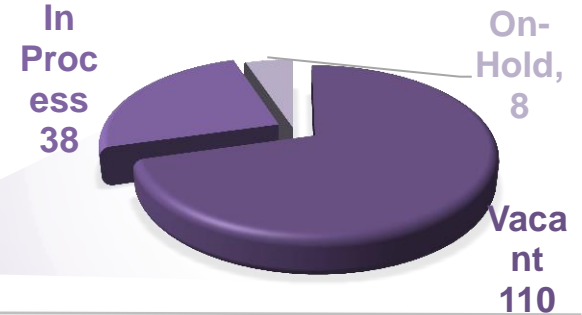
### Overall Goal Status by Department

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

### Authorized Positions = 1,043



### Vacant Breakdown = 156



### 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



DEPARTMENT OF PUBLIC WORKS  
 Vacancy rate = # of vacant positions/total DPW positions

### Key Initiatives

- Hiring focus on new key transportation leadership positions
- Developing partnership with Atlanta Technical College for creation of SW Apprenticeship Program
- Launch of “Let’s Do Lunch” HR Development Series (May)

\*Vacant positions – no candidate recommended, but actively recruiting

\*Filled positions – candidate is fully on boarded and working in the position

\*In Process – candidate recommended and currently in the background investigation or pre-employment physical/drug screen

\*On hold – position is not being filled in current fiscal year



# Thank You

CITY OF ATLANTA DEPARTMENT OF PUBLIC WORKS