



# CITY OF ATLANTA DEPARTMENT OF PUBLIC WORKS

City Utility Committee Quarterly Review  
FY18Q4

Presented July 10, 2018

MAYOR KEISHA LANCE BOTTOMS | William M. Johnson, Commissioner | James A. Jackson, Jr., Deputy Commissioner



A blue-tinted photograph featuring a calculator and a pencil on a grid of financial data. The calculator is on the right, and the pencil is on the left. The grid contains handwritten numbers and a table of figures. A semi-transparent white box with a blue border is centered over the text.

# Fiscal Management

11-119  
250.000.00

835.345.918.

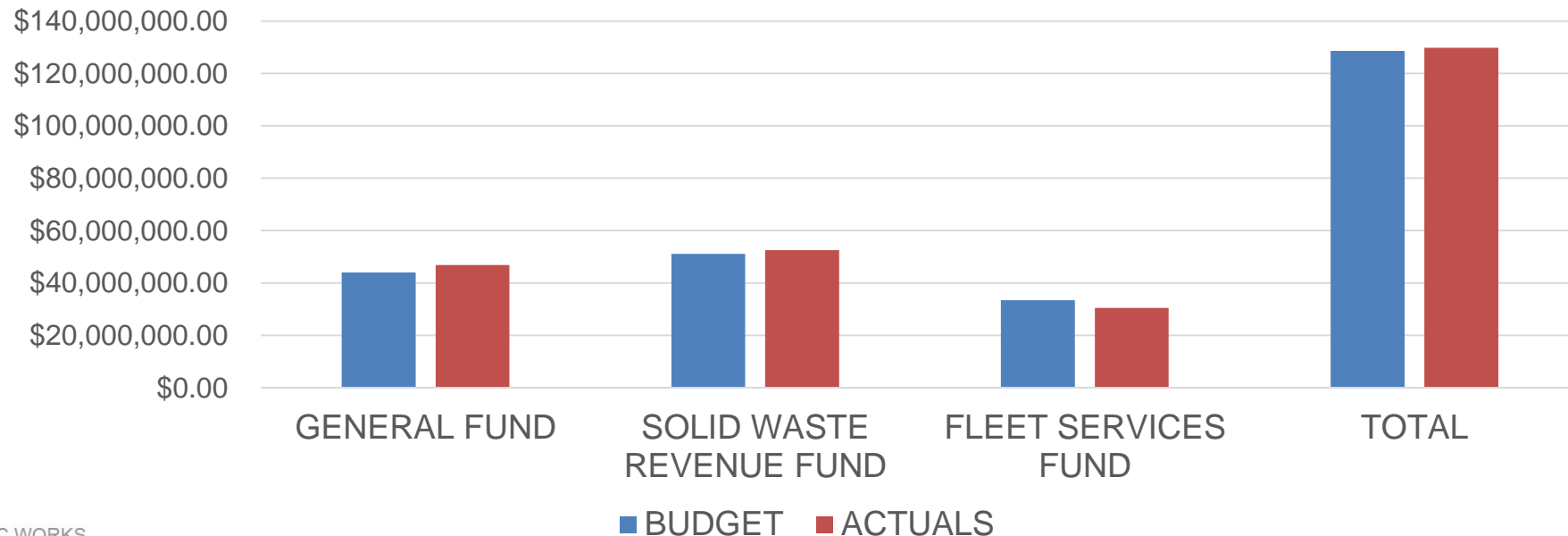
1	204	371	726
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4	724	716	600
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# FY18 Budget Snapshot

DEPARTMENT	BUDGET	ACTUALS	% SPEND
GENERAL FUND	\$44,018,188.47	\$46,819,406.01	106%
SOLID WASTE REVENUE FUND	\$51,130,117.00	\$52,505,069.42	103%
FLEET SERVICES FUND	\$33,400,588.00	\$30,464,445.24	91%
<b>TOTAL</b>	<b>\$128,548,893.47</b>	<b>\$129,788,920.67</b>	<b>101%</b>

FY18 - 4th Quarter

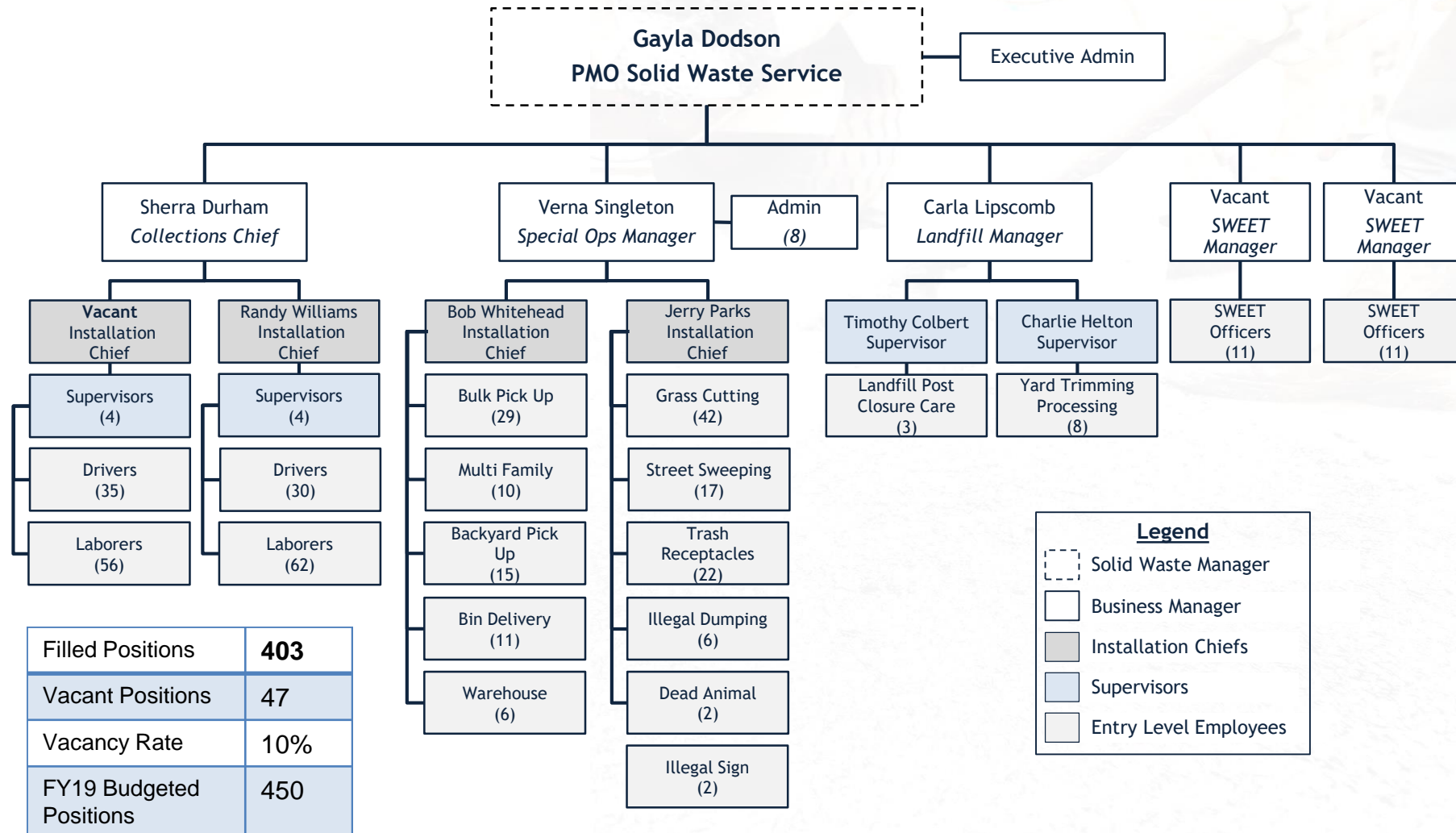


A blue-tinted photograph of a city street. The road is covered in snow, and several cars are driving on it. In the background, there are several tall buildings, including a prominent skyscraper. The overall scene is a winter cityscape.

# SOLID WASTE SERVICES



# Organizational Chart Solid Waste Services



Filled Positions	<b>403</b>
Vacant Positions	<b>47</b>
Vacancy Rate	<b>10%</b>
FY19 Budgeted Positions	<b>450</b>

**Legend**

- Solid Waste Manager
- Business Manager
- Installation Chiefs
- Supervisors
- Entry Level Employees



# SOLID WASTE SERVICES

April – June 2018 (Calendar Year)



**31,088.12**

Tons of household waste and debris collected

**76,78.72**

Tons of yard trimmings collected



**3,898.07**

Tons of recycling collected

**4,963**

Miles swept

**7,135**

Illegal signs removed



**560**

Tires removed



**98,224**

Single Family/Condo/  
Townhomes serviced weekly

**102**

Miles of grass cut



**391**

Illegal Dump Sites Cleared



**4,395**

Bins delivered  
(Recycling & Herbies)



**99**

Citations issued



**\$7,600**

Collected in fines

**453**

Dead animals removed

# NEW ROUTE OPTIMIZATION MEASURES

- Implemented new route optimization measures Monday, July 9, 2018
- Online schedule searched 28K times
- Over 2,300 collection day reminders set
- Approximately 1,700 mobile app downloads
- Completed 90% of the scheduled routes on time on July 9<sup>th</sup>
- DPW crews collected 74 tons of yard trimmings July 9<sup>th</sup>

Atlanta  
SOLID WASTE SERVICES



New Mobile App





# SWS SERVICE REQUESTS BY SERVICE DELIVERY TYPE

## Service Delivery Report

Problem Description Q3FY18	Target	% SLA Met	Service Requests	Service Requests Meeting SLA
Missed Collections	90%	↓ 46%	6,716	3,114
Dead Animal Removal	90%	↓ 84%	289	243
New Backyard Services	90%	● 90%	88	79
Bin Delivery	90%	↓ 74%	4,577	3,375
Illegal Dumping	90%	↓ 87%	487	424
Cleanliness of the Public ROW	90%	↓ 81%	935	756
<b>Total Q3FY18</b>	90%	↓ 61%	<b>13,092</b>	<b>7,991</b>

● No Change or % Change did not affect SLA

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

## Weekly Service Output

Service Description	Demand (Avg)
Residential Collection	98,224 per week
Dead Animal Removal	30 per week
Bin Delivery	200 per week
Illegal Dumping Sites	35 per week
ROW Improvement (miles)	10 per week





# SOLID WASTE

## Recycling and Sustainability

### Atlanta Recycles Day @ Greenbriar Mall (effective July 2018)

- 3<sup>rd</sup> Saturday Residential Recycling Drop-off
  - On-Site Paper Shredding
  - Clothing
  - Single-Stream Recycling
  - Electronics
  - Tires
  - Plastic Bags

### Sustainability Ambassador Program

- Partnership with Mayor's Office of Resilience presenting topics related to Recycling and Cleaning & Greening

CITY OF ATLANTA DEPARTMENT OF PUBLIC WORKS  
AND CARLANTA PRESENT



# ATLANTA RECYCLES DAY

THIRD SATURDAY OF EVERY MONTH  
**9:00 A.M. - NOON**  
**GREENBRIAR MALL**  
2841 Greenbriar Pkwy SW., Atlanta, GA 30331  
*(Access road in front of Ashley Stewart)*



**ACCEPTED ITEMS:**



**PAPER SHREDDING**  
Secure onsite shredding, protecting customers' privacy and security.



**CLOTHING**  
Accepting gently used clothes, shoes, belts and bags supporting local agencies.



**SINGLE-STREAM RECYCLING**  
Glass, Metal, Paper & Plastic



**ELECTRONICS**  
Sustainable solutions for the management of old electronics.



**TIRES**  
Collect, shred, reclaim scrap tires for smart, sustainable products eliminating mosquito breeding environments.  
*Limit 2 tires per resident.*



**PLASTIC BAGS**  
Accepting plastic bags, film, shrink wrap & dry cleaner bags. These items don't belong in your curbside bin.

GREENBRIAR MALL **CARLANTA** recycling. get into it. **KEEP ATLANTA BEAUTIFUL COMMISSION** 

Residency Restrictions Apply. For more information on accepted items, residential recycling, and upcoming events visit [www.atlantaga.gov/recycling](http://www.atlantaga.gov/recycling) or call 404-330-6240. Open to all City of Atlanta residents.





# SOLID WASTE

## Litter Abatement & Beautification

### COA 2018 Earth Day Employee Engagement

- Oakland Cemetery Work Day – Approximately 200 citywide employees participated

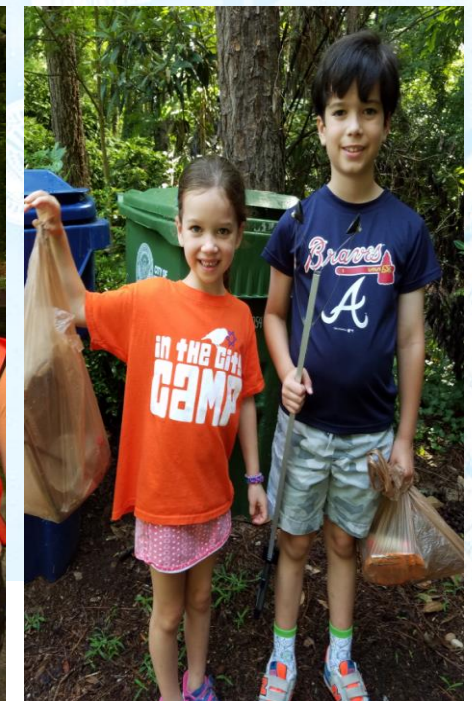


### Adopt-A-Spot Litter Prevention Program

- 106 Total Groups – 165% YTD Increase

Adopt-A-Spot & Community Cleanup Results

Month	Cleanups	Volunteers	Litter Removed
April	24	205	6,500 lbs
May	29	71	4,500 lbs
June	35	200	6,100 lbs
<b>FY18Q4</b>	<b>88</b>	<b>476</b>	<b>17,100 lbs</b>





# SOLID WASTE SCRAP TIRE ABATEMENT

## Semi-Annual Scrap Tire Amnesty

- Partnership with City Council, DPW, DOC, CHaRM, and Liberty Tire Recycling offering residents free scrap tire disposal
- 12,000 tires collected Citywide over 6 week period

## EPD Scrap Tire Reimbursement Grant

- In Progress Abatement
  - SE Atlanta Location (District 12) – 4,000 + tires
- Approved Location(s)
  - NW Atlanta Site (District 9) – 4,000 + tires
- Pending Application(s)
  - NW Atlanta Site (District 3) – 3,000 + tires
  - Citywide Roadside Collection

### Annual Roadside Collection

Calendar Year	Annual Collection	Annual Cost	Avg. Monthly Collection	Avg. Monthly Cost
2015	21,467	\$161,002.50	1,789	\$13,416.88
2016	37,278	\$279,585.00	3,107	\$23,298.75
2017	21,098	\$158,235.00	1,758	\$13,186.25
2018*	7,559	\$56,692.50	630	\$4,724.38

\*January 2018 – June 2018

DEPARTMENT OF PUBLIC WORKS

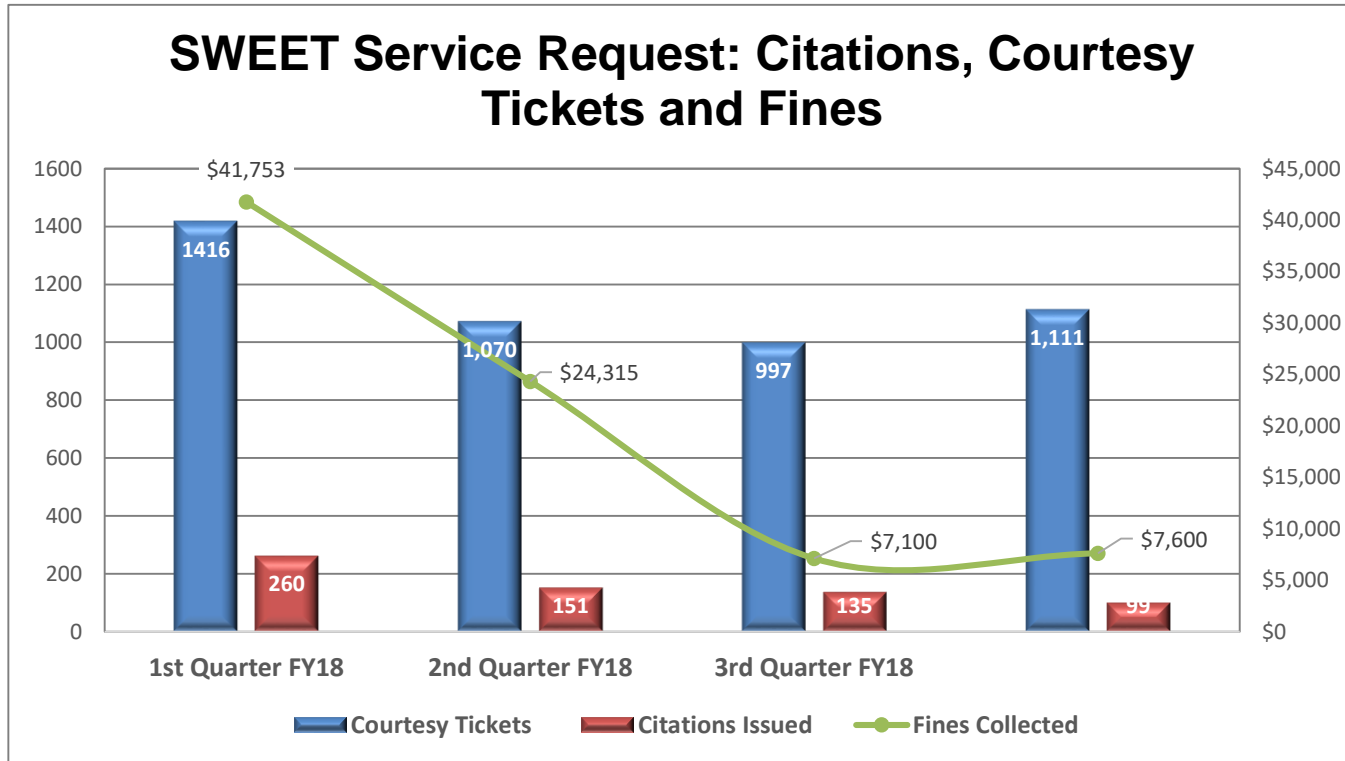


District 3 Vacant Apartment Complex Before Cleanup



# SOLID WASTE

## Solid Waste Education & Enforcement Team (SWEET)



Quarter	Courtesy Tickets	Citations Issued	Percent Compliance	Fines Collected
1st Quarter FY18	1416	260	81.60%	\$41,753
2nd Quarter FY18	1,070	151	85.90%	\$24,315
3rd Quarter FY18	997	135	79.00%	\$7,100
4th Quarter FY18	1,111	99	87.00%	\$7,600
<b>Average</b>	<b>1148.5</b>	<b>161.25</b>	<b>83.38%</b>	<b>\$20,192</b>
<b>Total</b>	<b>4594</b>	<b>645</b>	<b>83.38%</b>	<b>\$80,768</b>

During Q4FY18, the SWEET team:

- Issued 1,111 courtesy tickets, up 11.4% from Q3FY18
- Compliance was down 12% percentage points from Q3FY18
- From Q4FY17 to Q4FY18, fines collected= \$99,448

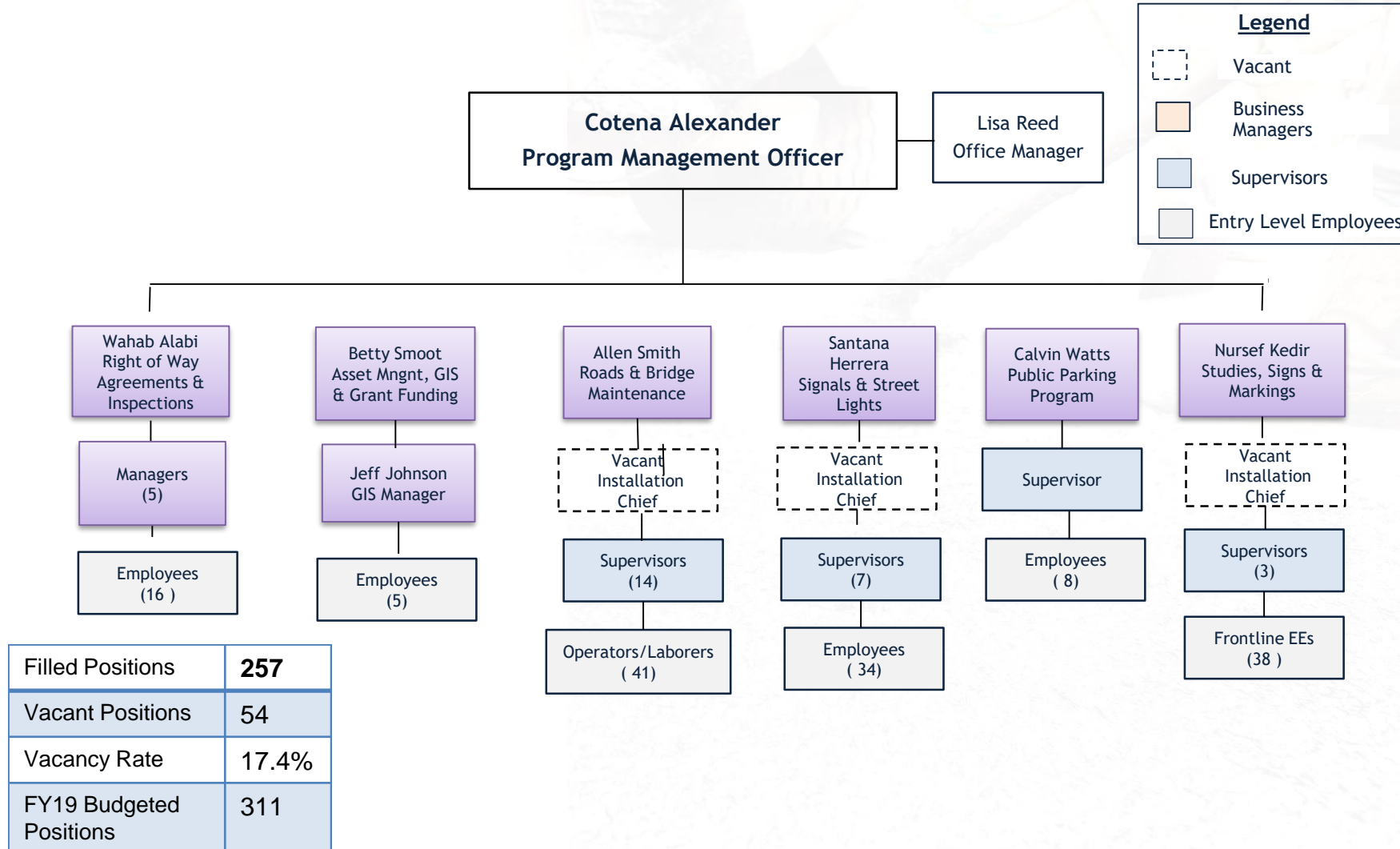




A blue-tinted photograph of a city street. The road is covered in snow, and several cars are driving on it. In the background, there is a city skyline with several tall buildings. The text "OFFICE OF TRANSPORTATION" is overlaid in white, bold, uppercase letters across the center of the image.

# OFFICE OF TRANSPORTATION

# Transportation Organizational Chart





# 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.



## 928

Traffic Signal Repair



## 470

Local Street Lights Serviced  
and Maintained



## 4,175

Potholes filled by DPW  
Q4 FY18

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



## 1,500

Centerline Miles of Roadway  
Maintained

## 20.26

Miles of City Streets  
Resurfaced Q4 FY18



## 189

Bridge Repairs Q4 FY18



## 664

Street signs installed  
Q4 FY18

## 800

Curb installed  
Q4 FY18



## 33,000

Square Feet Sidewalk  
installed Q4 FY18



# TRANSPORTATION

## Service Requests

Problem Description Q3FY18	SLA Target	% SLA Met	Number of Service Requests	Number of Service Requests Meeting SLA
Bridge Maintenance	90%	↓ 69%	13	9
Asphalt/Street Repair	90%	↑ 80%	1,721	1,370
Concrete Repair	90%	↑ 48%	153	74
Traffic Signal Repair	90%	↑ 87%	928	804
Street Light Repair	90%	○ 91%	465	424
Traffic Study	90%	↓ 72%	256	185
New Street Light Study	90%	○ 95%	38	36
Signs Repair Replacement	90%	↓ 78%	863	677
<b>TOTAL</b>	<b>90%</b>	<b>↑ 81%</b>	<b>4,437</b>	<b>3,579</b>

○ No Change or % Change did not affect SLA

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

## 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.

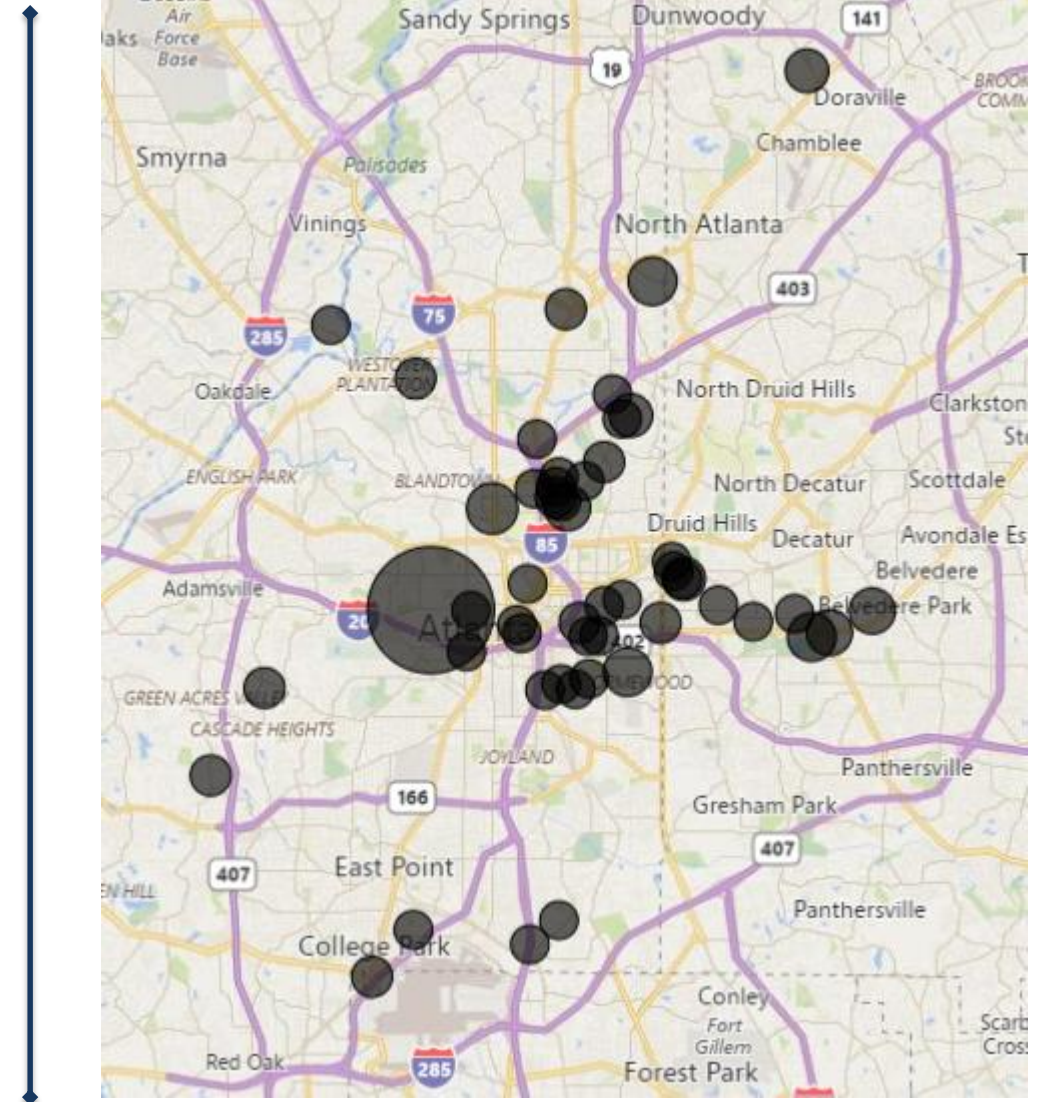
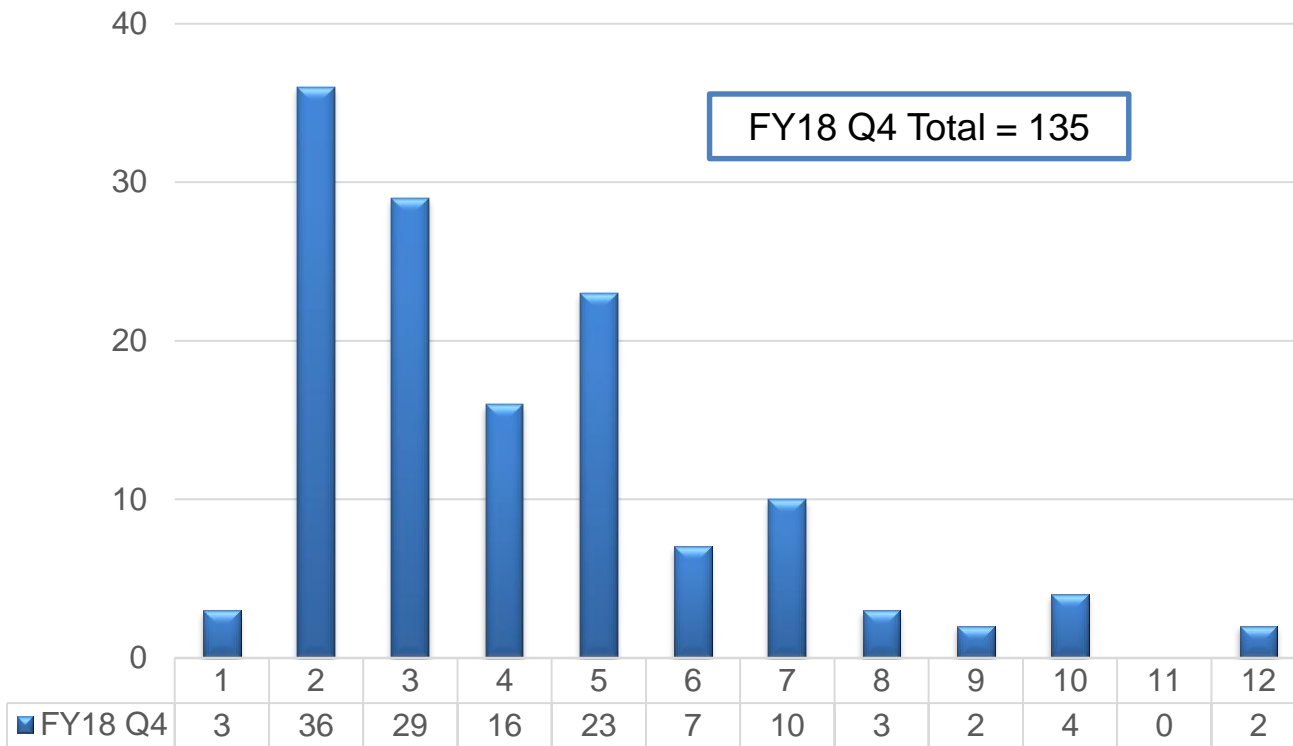




# TRANSPORTATION

## Metal Plates

FY18 Q4 Metal Plates per District





# ROADWAY MAINTENANCE

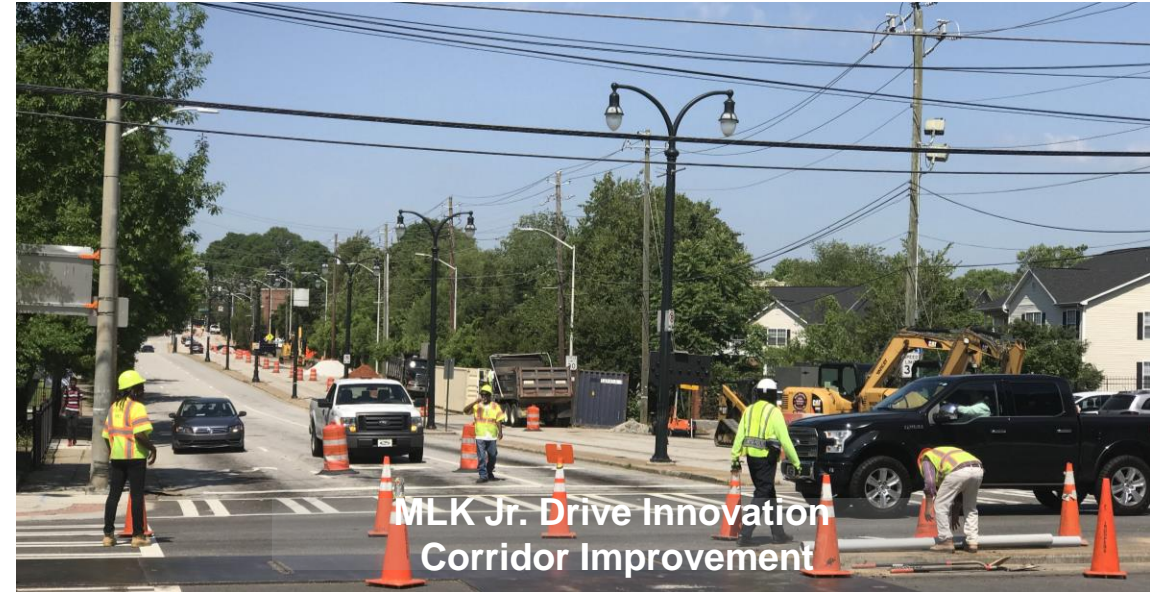
- During FY18Q4, 4,175 potholes were repaired, up from 1,322 repairs in Q3
- Three pothole trucks were deployed on a daily basis
- Two additional shifts were assigned for pothole repairs, consisting of two crews each.
- Potholes were repaired 3:00 p.m. – 11:00p.m. & 11:00 p.m. – 7:00 a.m. beginning May 14, 2018





# CAPITAL PROJECTS

Project Name	Project Phase	District
MLK Jr. Drive Innovation Corridor Improvement	Construction	1, 3, 4
Glenwood/Moreland	Construction	1, 5
Interstate Gateway Landscaping	Construction	1,4
MLK Two-Way Conversion	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

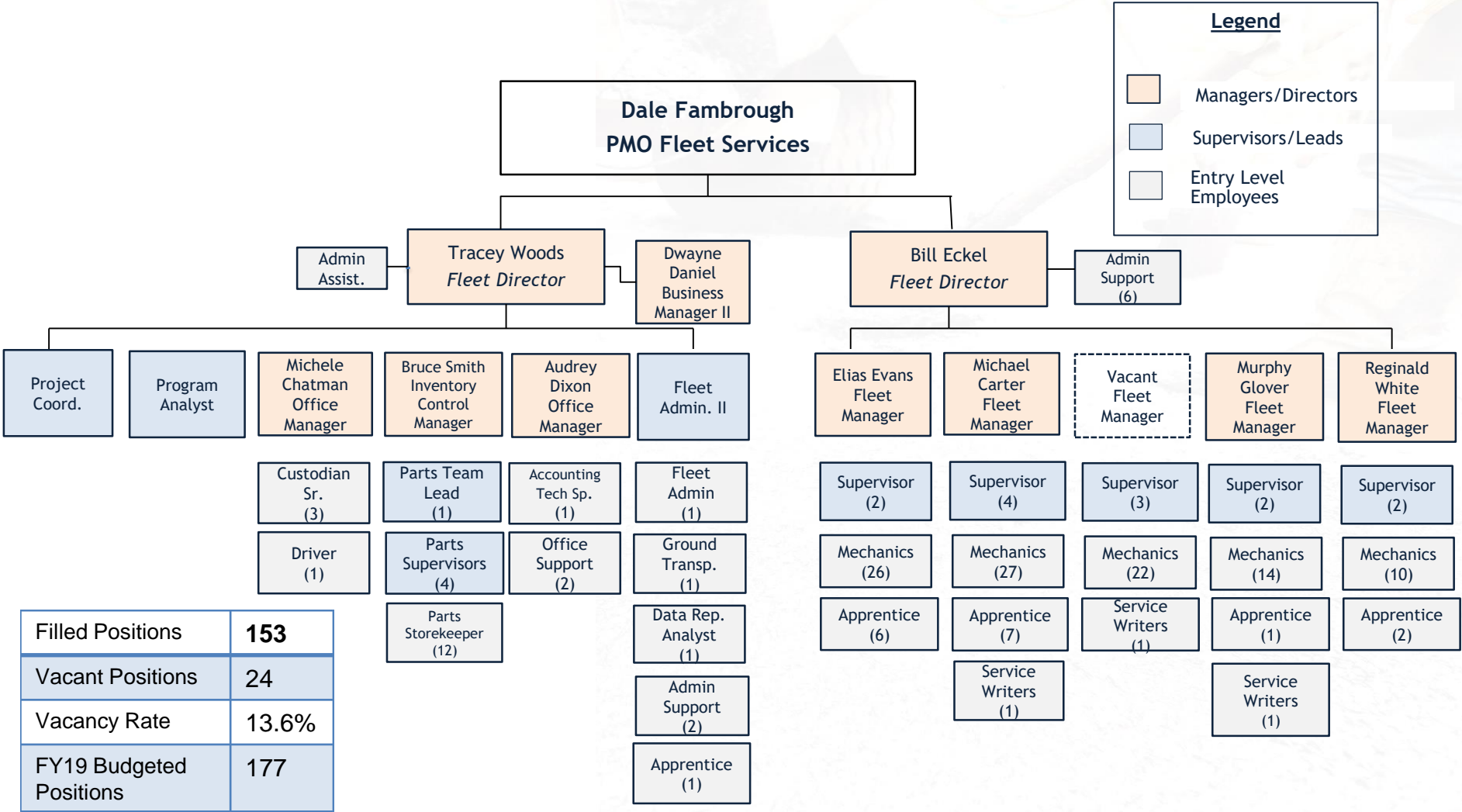






# FLEET SERVICES

# Fleet Services Organizational Chart



Filled Positions	<b>153</b>
Vacant Positions	24
Vacancy Rate	13.6%
FY19 Budgeted Positions	177





# FLEET SERVICES AT A GLANCE

April – June 2018 (Calendar Year)



**5,637**

Vehicles and Equipment Maintained and Serviced



**6,683**

Number Service Repair Orders Completed

**923**

Customer Service Calls Completed

**94%**

City-wide Vehicle Availability



**\$129,699**

Earned Revenue in Vehicle Auction Sales

**1,924**

Preventative Maintenance Services Completed

**639,576**

Total Gallons of Fuel Dispensed



**186**

Total Vehicle Emissions Completed



**27,471**

Total Direct Labor Hours Completed

**\$6,838,835**

City-wide Fleet Vehicles Purchased

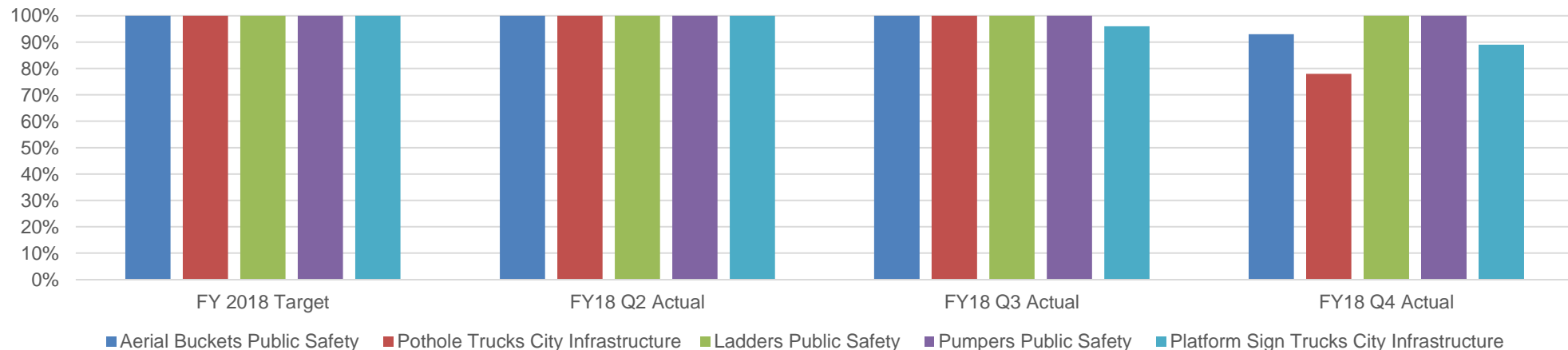


# FLEET SERVICES

## 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	FY18 Q1 Actual	FY18 Q2 Actual	FY18 Q3 Actual	FY18 Q4 Actual
Aerial Buckets	Public Safety	100%	100%	100%	100%	93%
Pothole Trucks	City Infrastructure	100%	100%	100%	100%	78%
Ladders	Public Safety	100%	100%	100%	100%	100%
Pumpers	Public Safety	100%	100%	100%	100%	100%
Platform Sign Trucks	City Infrastructure	100%	98%	100%	96%	89%



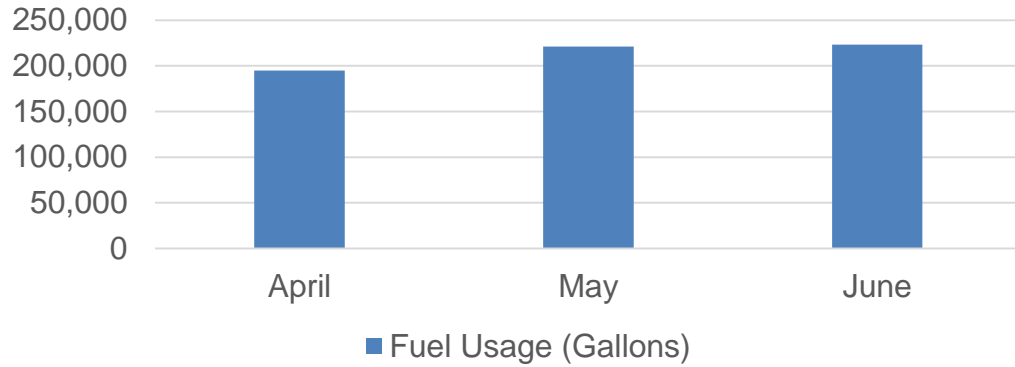


# FLEET SERVICES

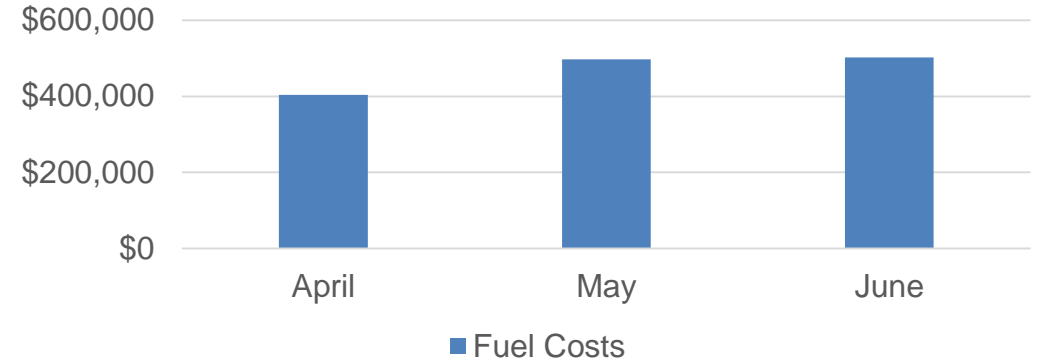
## Performance Summary



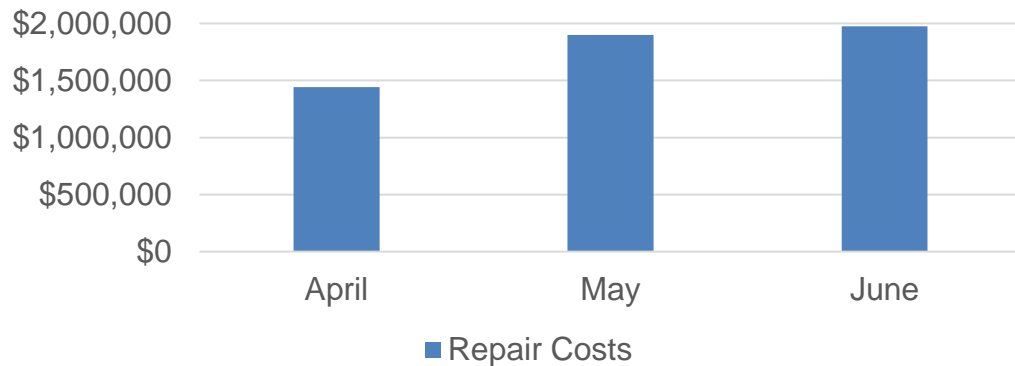
Fuel Usage (Gallons)



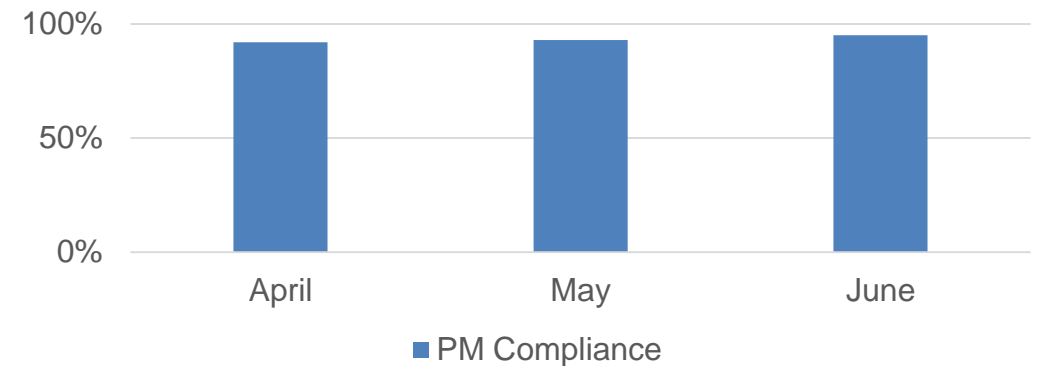
Fuel Costs



Repair Costs



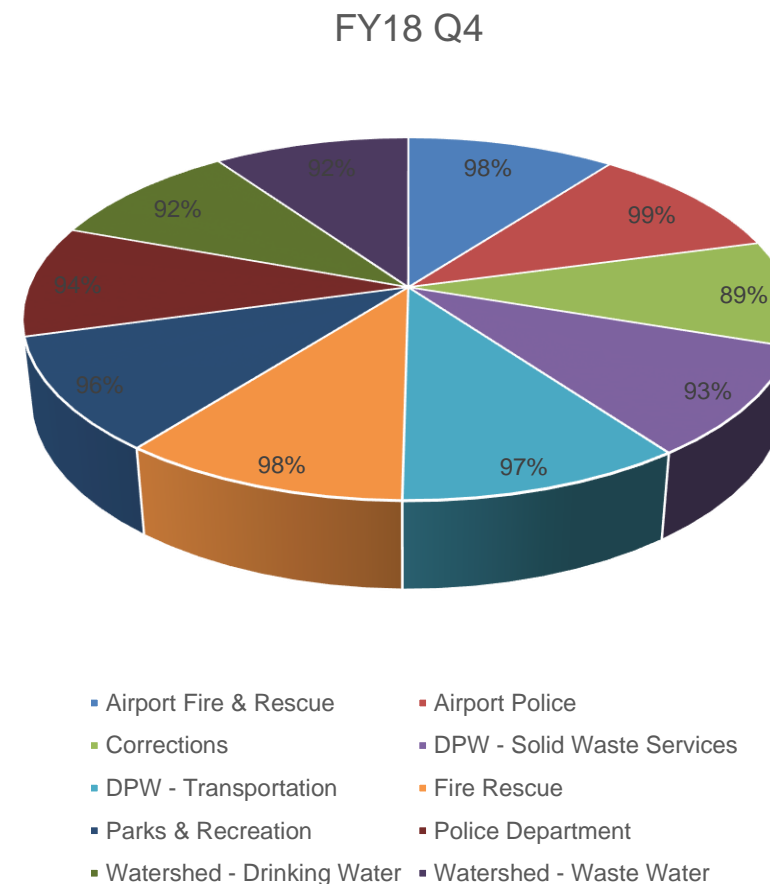
PM Compliance



# FLEET SERVICES

## Departmental Preventative Maintenance (PM) Compliance

Department	FY18Q1	FY18Q2	FY18Q3	FY18Q4
Airport Fire & Rescue	99%	100%	99%	98%
Airport Police	100%	99%	99%	99%
Corrections	94%	93%	93%	89%
DPW - Solid Waste Services	93%	95%	95%	93%
DPW - Transportation	93%	95%	95%	97%
Fire Rescue	96%	97%	95%	98%
Parks & Recreation	93%	93%	94%	96%
Police Department	95%	95%	95%	94%
Watershed - Drinking Water	90%	91%	93%	92%
Watershed - Waste Water	91%	92%	96%	92%

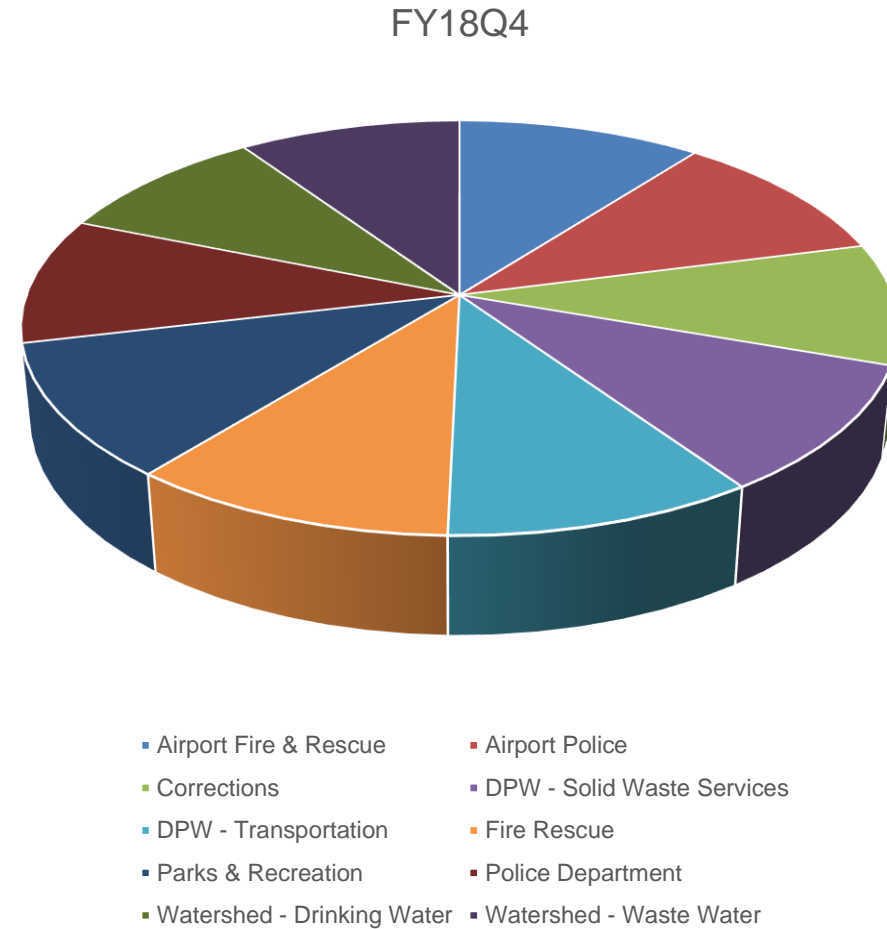




# FLEET SERVICES

## Departmental Emission Test Compliance

Department	FY18Q4
Airport Fire & Rescue	100%
Airport Police	100%
Corrections	90%
DPW - Solid Waste Services	96%
DPW - Transportation	95%
Fire Rescue	100%
Parks & Recreation	100%
Police Department	94%
Watershed - Drinking Water	89%
Watershed - Waste Water	91%





# EMERGENCY PREPAREDNESS



# EMERGENCY MANAGEMENT

- DPW Hurricane Irma Cost Recovery – COA reimbursed over \$905,0000, which represents the maximum 85% federal cost share
- Provided public safety support by utilizing SWS equipment fortifications for nine events
- APD facilitated Special Event Safety for SWS and training for over 90 team members
- Completed 30 Peachtree Road Race course improvements

## Super Bowl LIII Planning and Coordination (on-going)

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



Solid Waste Services team members receive Special Events Safety training from APD (in preparation for PTRR)  
June 29, 2018





# SAFETY



# SAFETY

## Performance Metrics Initiatives: Safety Trainings

Calendar Year July 2016 – June 2018

**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

104

Total Events	P	NP	Total
Q4FY17	44	57	101
Q1FY18	30	71	101
Q2FY18	29	53	82
Q3FY18	26	61	87
Q4FY18	29	75	104
<b>Total</b>	<b>158</b>	<b>317</b>	<b>475</b>

- Overall Events increased from Q3FY18 to Q4FY18

### Total Injuries



Injuries	P	NP	Total
SWS	8	25	33
OOT	1	8	9
OFS	1	3	4
<b>Total</b>	<b>10</b>	<b>36</b>	<b>46</b>

**LEGS**  
ARE THE MOST INJURED  
BODY PARTS

MAKING UP  
**34%**  
OF INJURIES

HEAD & BACK injuries make up  
18% respectively.



### Total Accidents



Accident	P	NP	Total
SWS	10	14	24
OOT	5	2	7
OFS	1	2	3
OOC		1	1
<b>Total</b>	<b>16</b>	<b>19</b>	<b>35</b>

- All **ACCIDENTS** involved a moving vehicle.
- Preventable* accidents increased by 30% over last month. Most involved hitting a stationary object.
- 90% of *Non-Preventable* accidents involved being sideswiped by citizen vehicles.

### Total Incidents



Incidents	P	NP	Total
SWS	3	14	17
OOT		6	6
<b>Total</b>	<b>3</b>	<b>20</b>	<b>23</b>

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

Note: P = Preventable NP = Non-Preventable

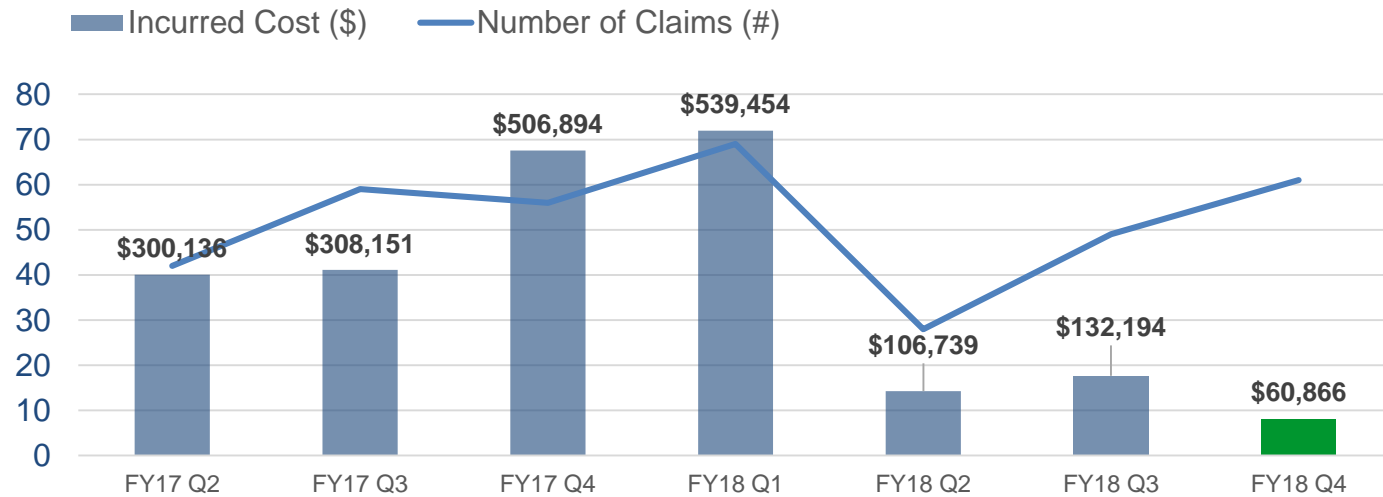


# SAFETY

## Claims and Incurred Costs

JANUARY		FEBRUARY		MARCH		APRIL		MAY		JUNE	
Claims	Incurred	Claims	Incurred	Claims	Incurred	Claims	Incurred	Claims	Incurred	Claims	Incurred
19	\$ 60,423	13	\$ 44,644	17	\$ 27,127	25	\$ 40,717	19	\$ 17,254	17	\$ 2,895

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



### Year-Over-Year Claims and Cost

For FY18Q4, the slight increase in claims had no impact on cost because most claims were for minor issues..

### RETURN TO WORK PROGRAM

Claim Month	Claims	Indemnity Incurred	Indemnity Paid	Program Savings
April	2	\$ 12,834	\$ 2,081	\$ 10,753
May	1	\$ 3,184	\$ 0	\$ 3,184
June	2	\$ 1,939	\$ 0	\$ 1,938
<b>Total</b>	<b>5</b>	<b>\$ 17,957</b>	<b>\$ 2,081</b>	<b>\$ 15,876</b>

### Public Works Return-to-Work Program

- For FY18Q4, the program returned 5 employees back to work.
- **This effort has saved \$15,876 in Indemnity cost for FY18 Q4 .**



A blue-tinted photograph of a city street. The road is covered in snow, with several cars driving along it. In the background, there is a city skyline with various skyscrapers. The overall scene is a winter cityscape.

# HUMAN RESOURCES



# HUMAN RESOURCES

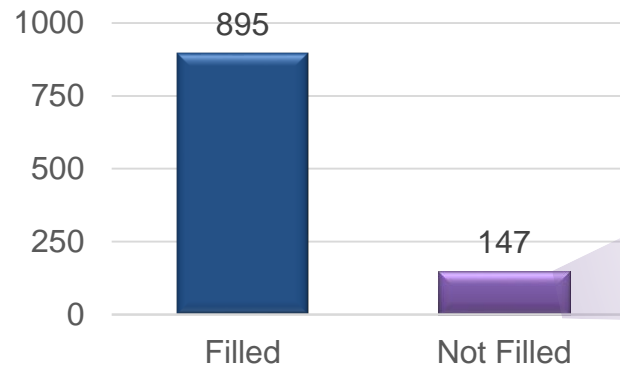
## Staffing Scorecard: Department of Public Works

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %	*On Hold %
1,042	895	147	86%	10.7%	2.6%	0.7%

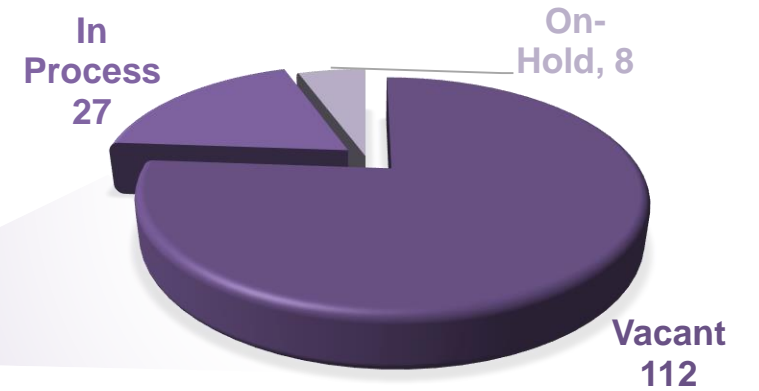
### Overall Goal Status by Department

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

### Authorized Positions = 1,042



### Vacant Breakdown = 147



### 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

\*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
- Launched “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

