



City of Atlanta Department of Public Works

City Utilities Committee | May 15, 2018

Quarterly Review – FY18Q3



MAYOR KEISHA LANCE BOTTOMS | WILLIAM M. JOHNSON, COMMISSIONER | JAMES A. JACKSON, JR., DEPUTY 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



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



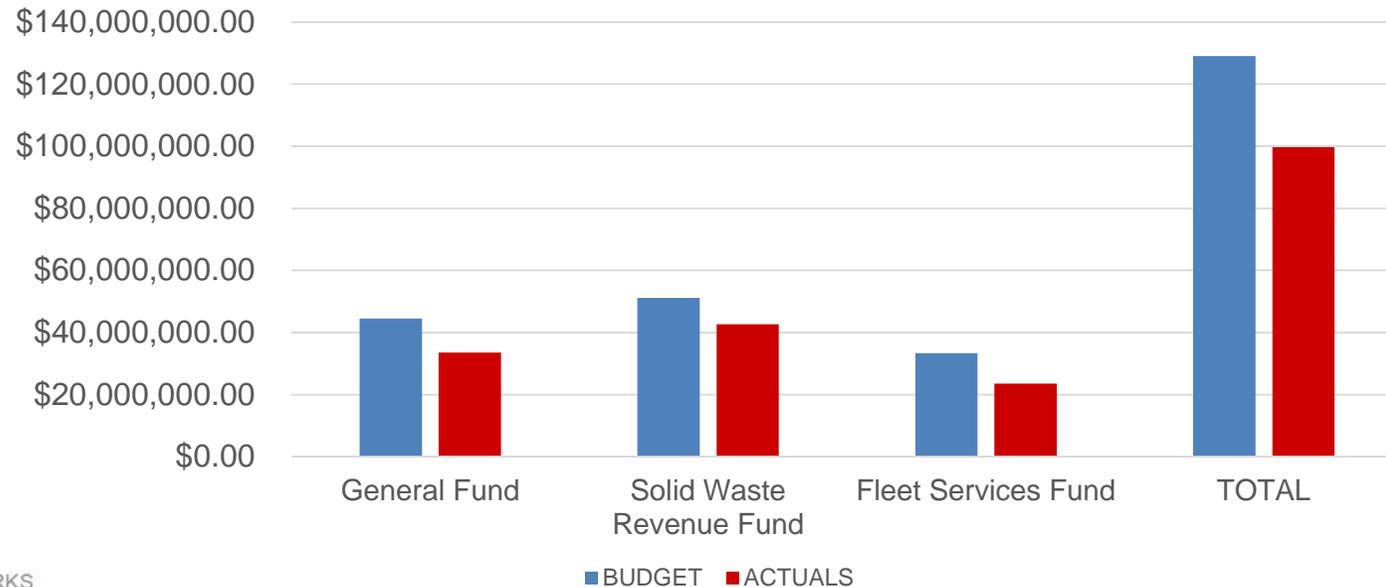
FISCAL MANAGEMENT



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%
TOTAL	\$129,065,185.47	\$99,709,327.55	77%

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.)



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

438

Dead animals removed



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%	↓ 41.6%	5,051	2,100
Dead Animal Removal	90%	● 92.8%	222	206
New Backyard Services	90%	● 96.2%	131	126
Bin Delivery	90%	↓ 74.0%	3,860	2,856
Illegal Dumping	90%	● 97.4%	509	496
Cleanliness of the Public ROW	90%	↑ 89.3%	542	484
Total Q3FY18	90%	↓ 60.8%	10,315	6,268

● 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

Annual “Bring One for the Chipper” Recycling Event

- Multi-family Resident Christmas Tree Collection
 - Over 10,000 trees collected
 - 4 Citywide Sites
 - Provided mulch to residents, COA departments, and community partners



RecycleMania College & University Contest

- Motivates students and staff to increase recycling efforts and reduce waste generation
 - 5 City of Atlanta Participating Schools
 - 8-week Benchmarking and Improvement Period



SOLID WASTE

Litter Abatement

Adopt-A-Spot Litter Prevention Program

- City Council Proclamation Recognizing CY 2017 Volunteer Groups
- 22 New Groups Cleaning & Greening Public Spaces Citywide
- Adopt-A-Spot Volunteer Results
 - 70 Cleanup Events
 - Engaged 293 Volunteers
 - 17,800 lbs. of trash & debris collected



SOLID WASTE SCRAP TIRE ABATEMENT

Roadside Abatement

- 43% YTD decrease of roadside collection resulting in \$121,350 cost avoidance
- SWEET utilizing GIS Blight Application to track & monitor citywide illegal dumpsites

EPD Scrap Tire Reimbursement Grant

- Abated 7,000 tires; \$19,673 pending reimbursement
- EPD Approved Amnesty Collection Agreements; Pending Roadside Collection Application
- Ongoing APD *Clean & Close* Illegal Dumpsite Projects

Annual Roadside Collection

Calendar Year	Annual Collection	Annual Cost	Avg. Monthly Collection	Avg. Monthly Cost
2014	21,209	\$159,067.50	1,767	\$13,255.63
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*	5,100	\$38,250	1,700	\$12,750

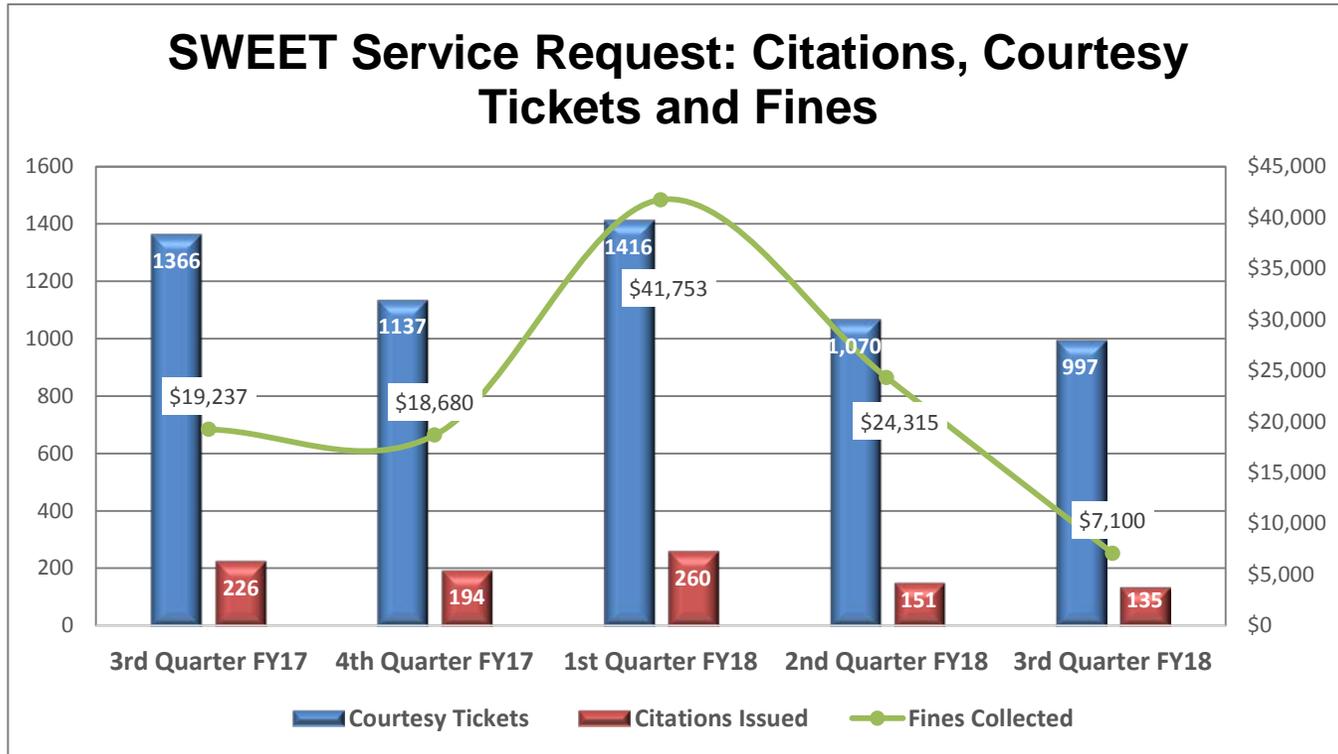
*January 2018 – March 2018

DEPARTMENT OF PUBLIC WORKS



SOLID WASTE

Solid Waste Education & Enforcement Team (SWEET)



Quarter	Courtesy Tickets	Citations Issued	Percent Compliance	Fines Collected
3 rd Quarter FY17	1366	226	83.50%	\$19,237
4 th Quarter FY17	1137	194	82.90%	\$18,680
1 st Quarter FY18	1416	260	81.60%	\$41,753
2 nd Quarter FY18	1,070	151	85.90%	\$24,315
3 rd Quarter FY18	997	135	79.00%	\$7,100
Average	1197.20	193.2	82.58%	\$22,217
Total	5,986	966	83.48%	\$111,085

During Q3FY18, the SWEET team:

- Issued 997 citations, down 7% from Q2FY18
- Compliance was down 6% percentage points from Q2FY18
- YTD: \$111,085 in fines collected



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	
	Total Garbage Routes	97 ¹ 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 ↓	



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.



600

Traffic Intersections
Served



1,025

Local Street Lights
Served and Maintained



1,322

Potholes Filled by DPW

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)
1,400
Miles of Roadway Served and
Maintained

27.22
Miles of City Streets
Resurfaced in the FY17



66
Bridges Maintained

1,771
Feet of Curbing
Installation/Repairs

41,844
Square feet of sidewalk
repairs completed



2.7
Existing Streetcar
track miles

1.7M
Streetcar
passengers

Cumulative

96%

Atlanta Streetcar
on-time rating

Cumulative



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
TOTAL	90%	↓ 78%	4,331	3,382

○ No Change or % Change did not affect SLA

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

Infrastructure inventory

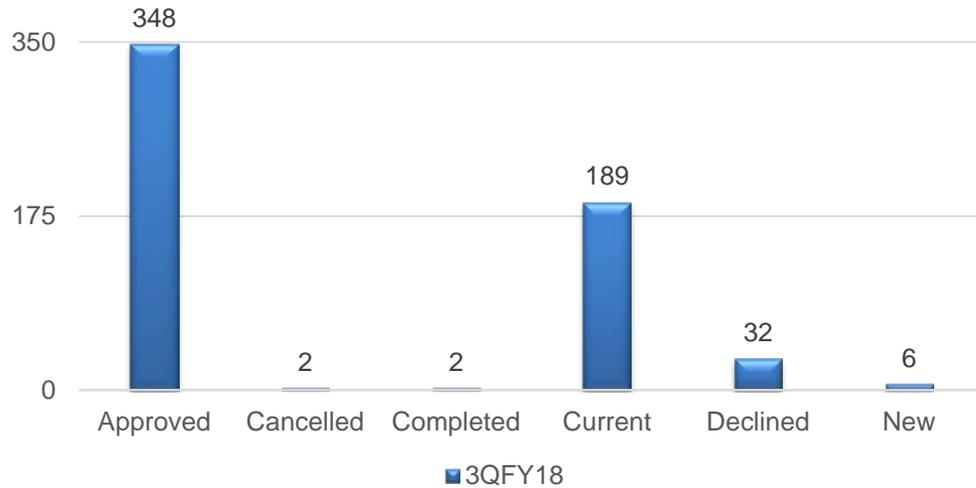
Service Description	Approx. Count
Surface Street Lights	9,126
Freeway / Interstate Lights	6,352
Paved Street Inventory	~1,500 mi.
COA Bridge Inventory	260
Sidewalk & Curbing Inventory	2,158 mi.



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 ¹	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
Grand Total	132	313	46	54	545

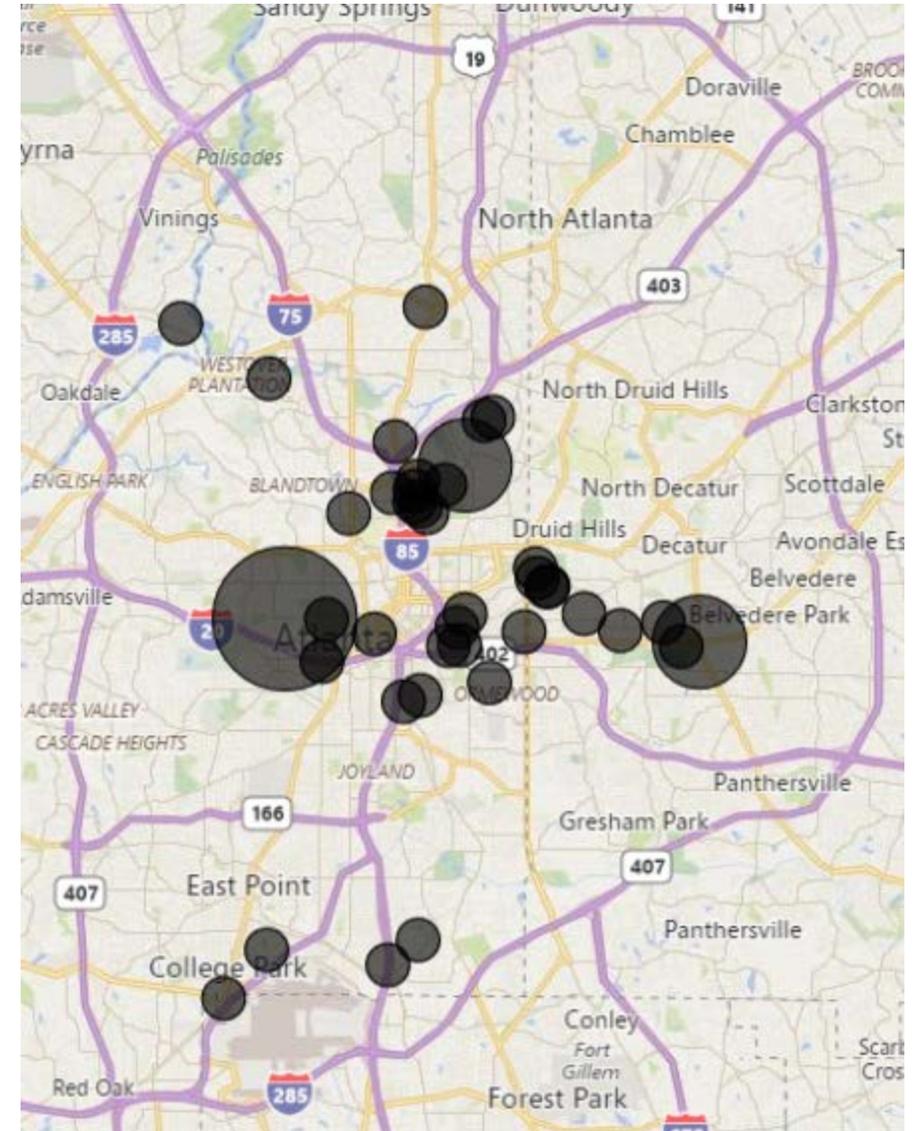
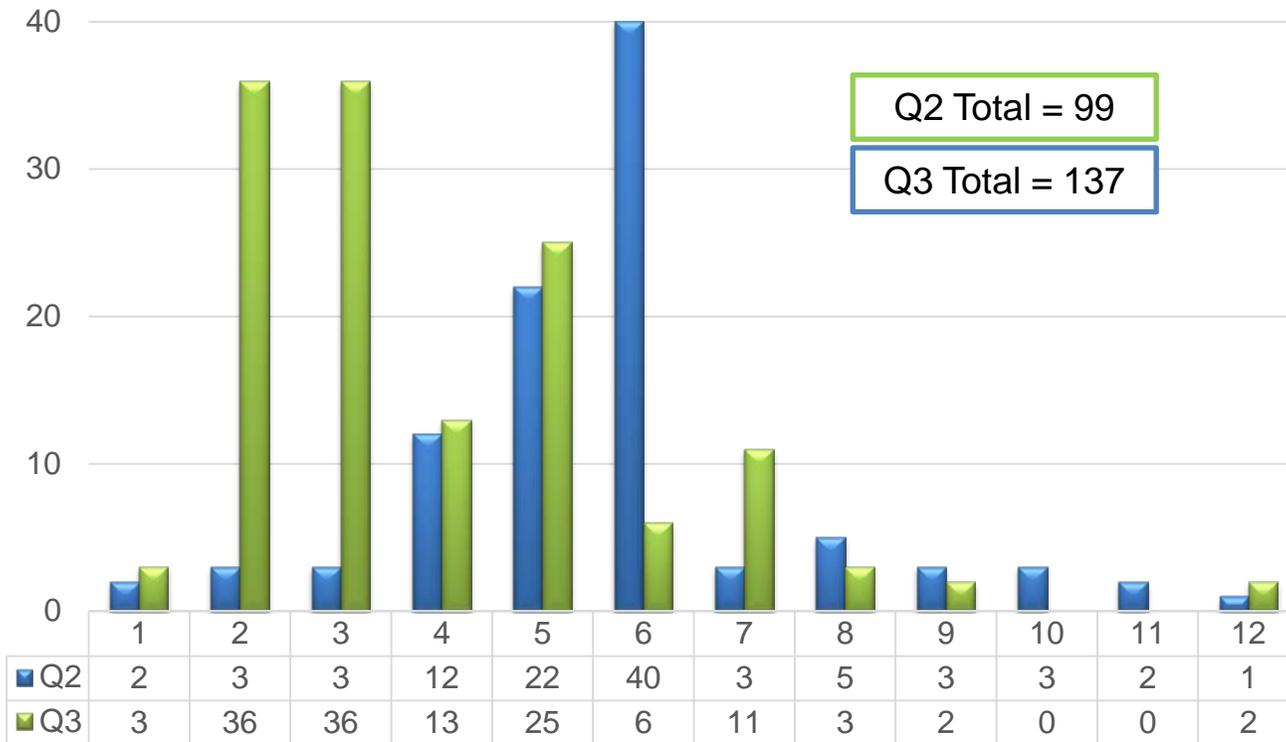
¹ Lane Closure Permits are in addition to a construction permit.



TRANSPORTATION

Metal Plates

Q3FY18 Metal Plates per District



ROADWAY MAINTENANCE

- 1,322 potholes were completed January-March.
- Three pothole trucks were deployed on a daily basis.
- A fourth pothole truck was staffed on March 1.
- DPW completed 448 potholes during April.
- DPW is currently developing an aggressive plan to increase our focus on roadway maintenance, including potholes.



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

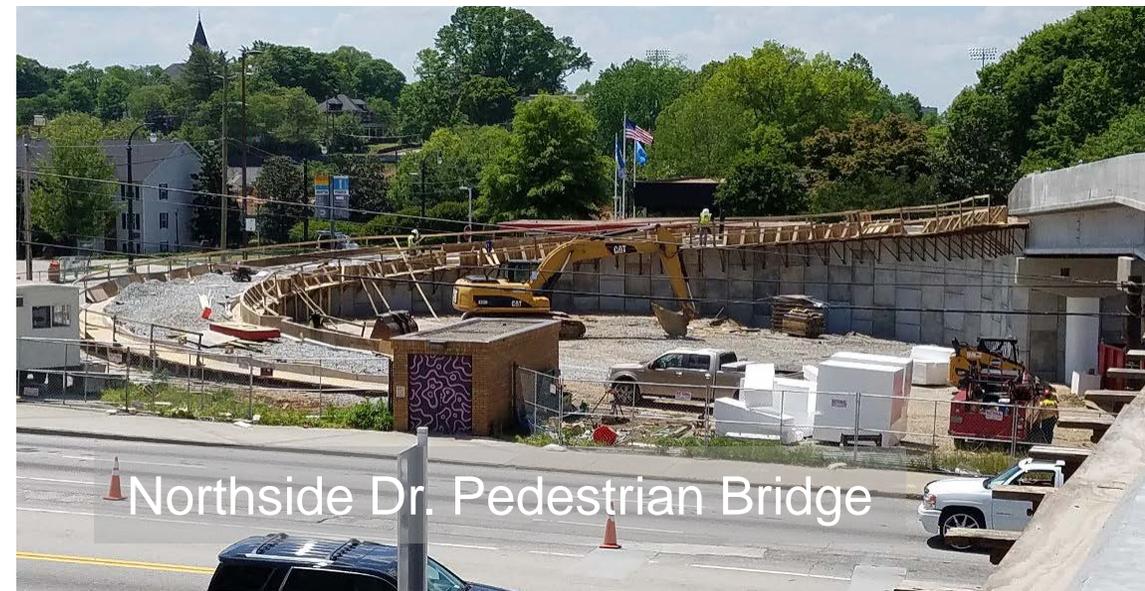
2018 LMIG Projects by Council District

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



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
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

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.

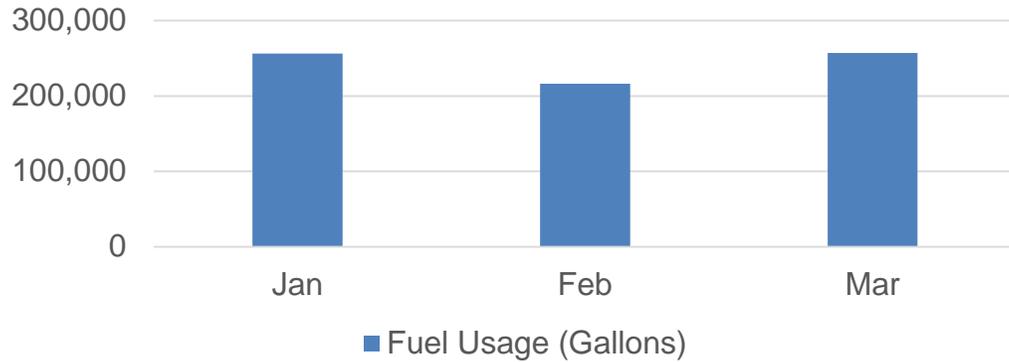


FLEET SERVICES

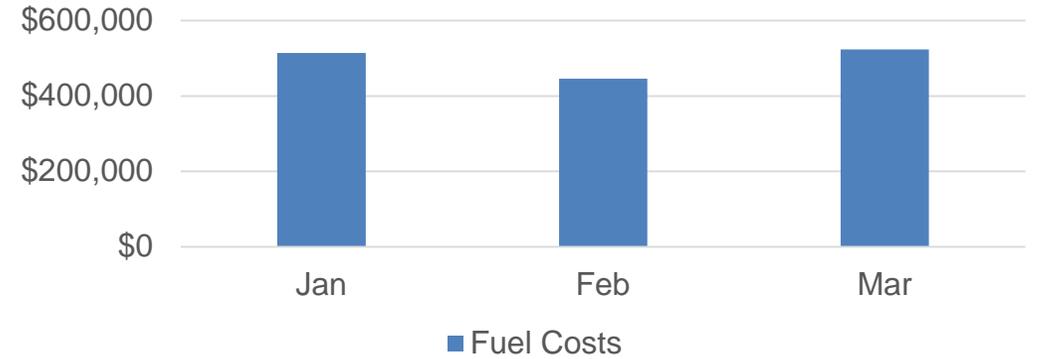
Performance Summary



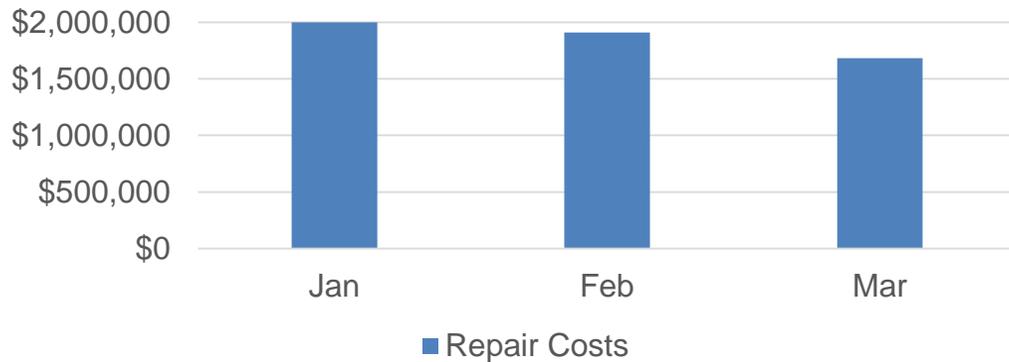
Fuel Usage (Gallons)



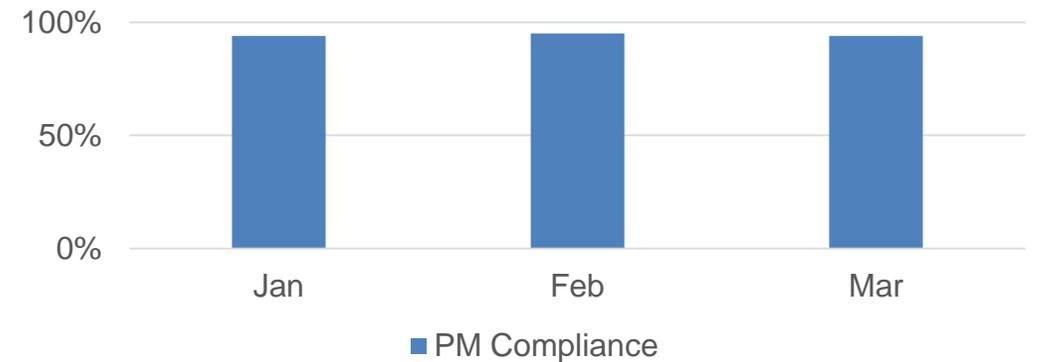
Fuel Costs



Repair Costs



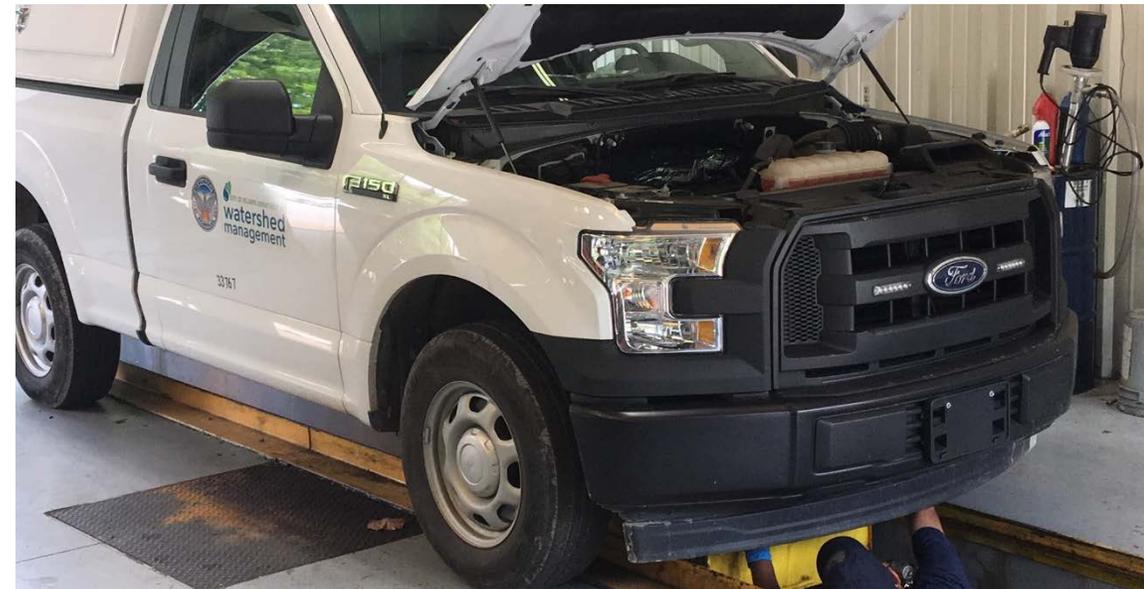
PM Compliance



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%



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

Calendar Year January 2016 – March 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

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
Total	166	298	464

- 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



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

LEGS ARE THE MOST INJURED BODY PARTS

MAKING UP 28 % OF INJURIES

ARM & BACK injuries make up 20% respectively.



Total Accidents



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

- 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



Incidents	P	NP	Total
SWS	3	5	8
OOT	1	3	4
OFS		2	2
Total	4	10	14

- 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.

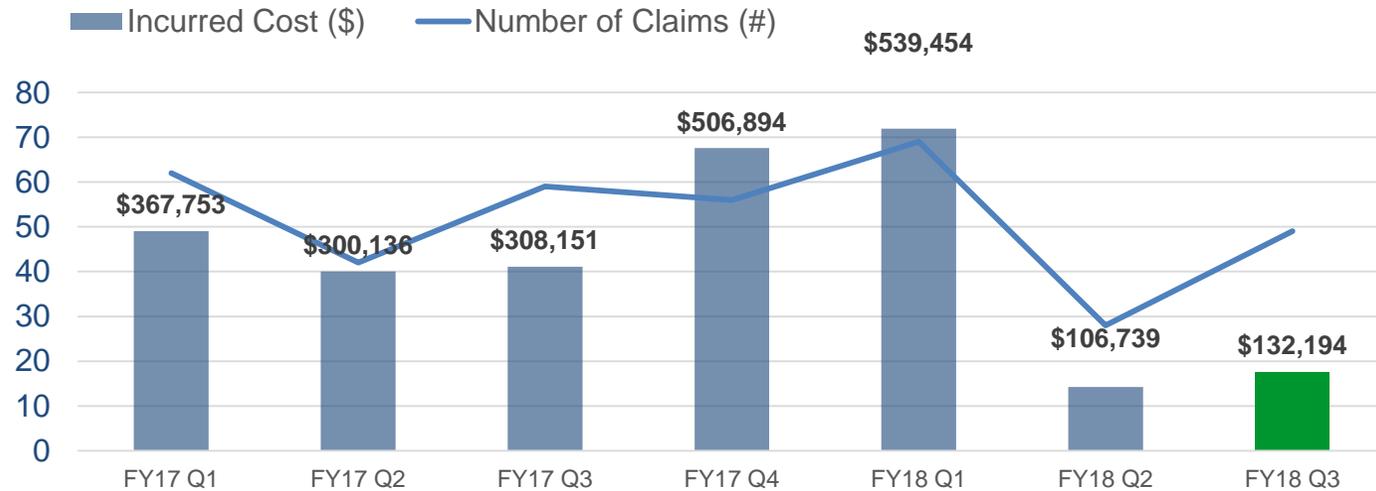


SAFETY

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
Total	21	\$ 3,396	\$ 128,798

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

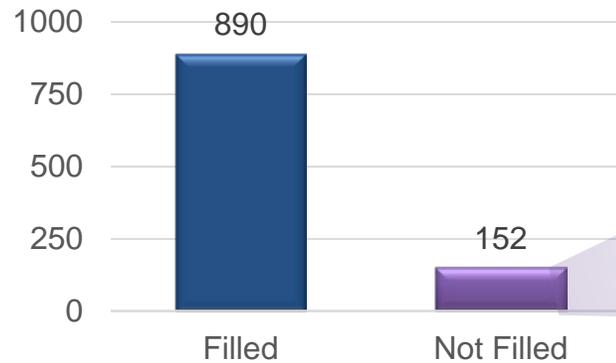
Staffing Scorecard: Department of Public Works

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %	*On Hold %
1,042	890	152	85.4%	12%	1.9%	0.7%

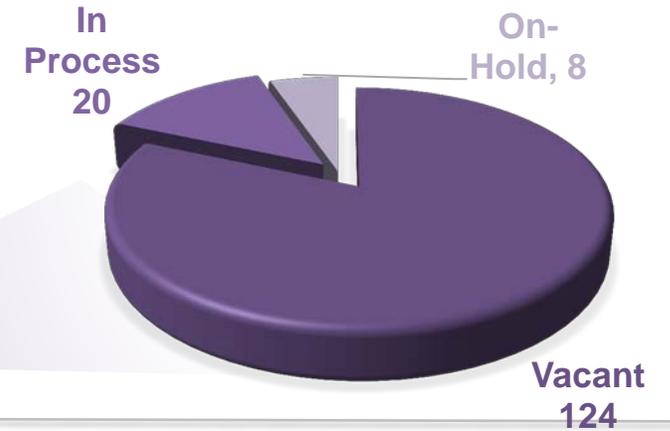
Overall Goal Status by Department

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 = 152



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 (Excludes in-process and on-hold 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

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