

# **RENEW ATLANTA / TSPLOST PROGRAMS**

May 9, 2019

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## Renew Atlanta | TSPLOST

FY20 Proposed Operating Budget: N/A

Renew Atlanta Bond: \$250M | TSPLOST Revenue: \$260M

### FY20 Strategic Initiatives and Investments

- Deliver Renew Atlanta | TSPLOST program according to May 2019 cashflow
- Design to projected budget & implement process to evaluate scope changes
- Implement ROW & Utility focused technical teams to manage risk
- Reduce average time to procure A/E and Construction support – DOP partnership
- Enhance and increase community engagement opportunities & website/social media to serve as major communication channels
- “Deliver what you say you will deliver.”





## Renew Atlanta | TSPLOST

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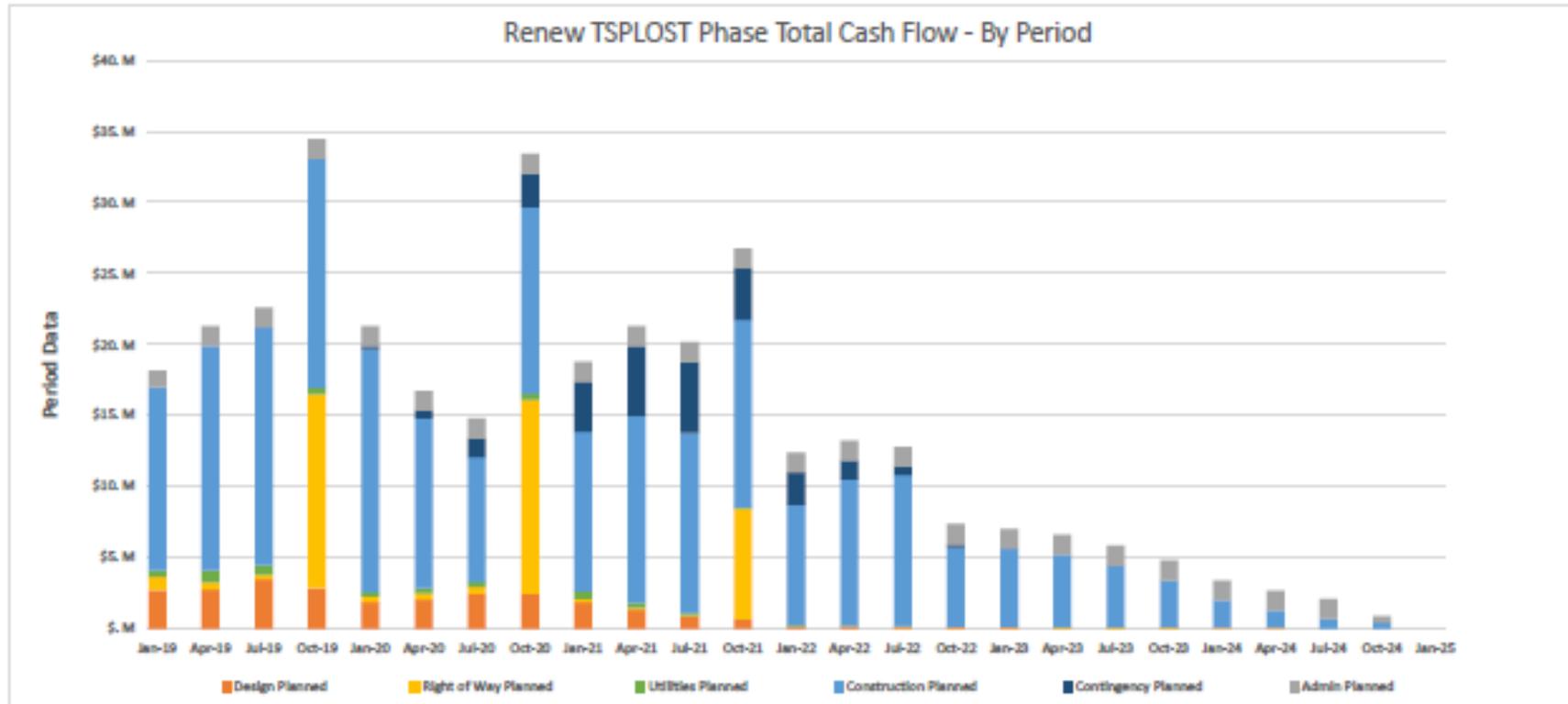
### FY20 Key Milestones

- Howell Mill, Cascade Phase I, and Fairburn Road design completed
- Childress Drive and Powers Ferry Road Bridge replacement construction completed
- Construction of unpaved roads group completed
- 10<sup>th</sup> Street pedestrian facilities completed
- Purchase Right of Way for major projects





## Renew Atlanta | TSPLOST Cash Flow Period January 2019 – Completion



**NOTE: TSPLOST Collections (Through April, 2019) - \$114.6M (101% vs projection)**

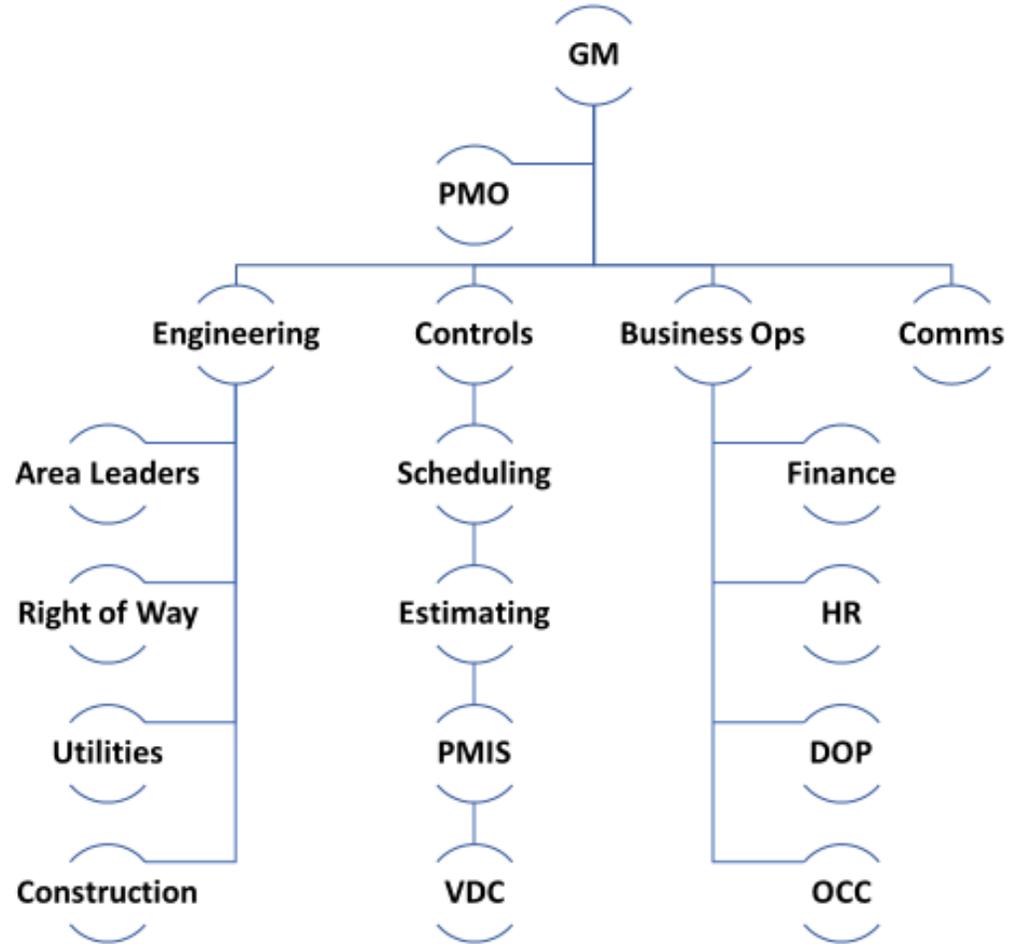


# Renew Atlanta | TSPLOST

## Organizational Chart

### Staffing Counts

- COA Internal: 25
- Contractors: 50



# **ATLANTA DEPARTMENT OF TRANSPORTATION**

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## Department of Transportation

FY20 Proposed Operating Budget: \$750,000

General Fund  
Enterprise Funds

\$750,000

FY15 Budget  
\$0



FY20 Budget  
\$750,000

### FY20 Strategic Initiatives and Investments

- Conduct a national search and hire Atlanta's first Atlanta DOT Commissioner
- Publish Atlanta's first transportation strategic plan aligned to the Atlanta Transportation Plan
- Conduct robust community engagement to inform the direction of new department
- Hire top leadership team to lead the effort of department creation and integration
- Build the Atlanta DOT in three phases beginning in Q1 of FY20
- Expand Atlanta's data collection and analytics capabilities



#ATLDOT





## Department of Transportation

FY20 Proposed Operating Budget: \$750,000

General Fund \$750,000  
Enterprise Funds

FY15 Budget  
\$0



FY20 Budget  
\$750,000

### FY20 Key Milestones

- Fully legislated Atlanta DOT
- Integrate two of the three offices into the reorganized transportation department
- Achievement of 80%+ Year 1 Transportation Strategic Plan milestones across all transportation groups
- Complete transportation funding study complete with policy alternatives for future sustainable funding sources
- Develop transportation investment framework to prioritize capital projects aligned to Atlanta Transportation Plan





**Department of Transportation**  
 FY20 Proposed Operating Budget: \$750,000

<b>General Fund</b> <b>Enterprise Funds</b>	<b>\$750,000</b>	<i>FY15 Budget</i> <b>\$0</b>	<b>→</b>	<i>FY20 Budget</i> <b>\$750,000</b>
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**Financial summary**

Operational Area	FY19 Adopted	FY19 Projected	FY20 Proposed	Personnel	Contracts and Supplies	Fleet and Capital	FTEs
General Fund	\$0.00M	\$0.00M	\$0.75M	\$0.65M	\$0.10M	\$0.00M	6.0 <sup>1</sup>
Total – All Funds	\$0.00M	\$0.00M	\$0.75M	\$0.65M	\$0.10M	\$0.00M	6.0

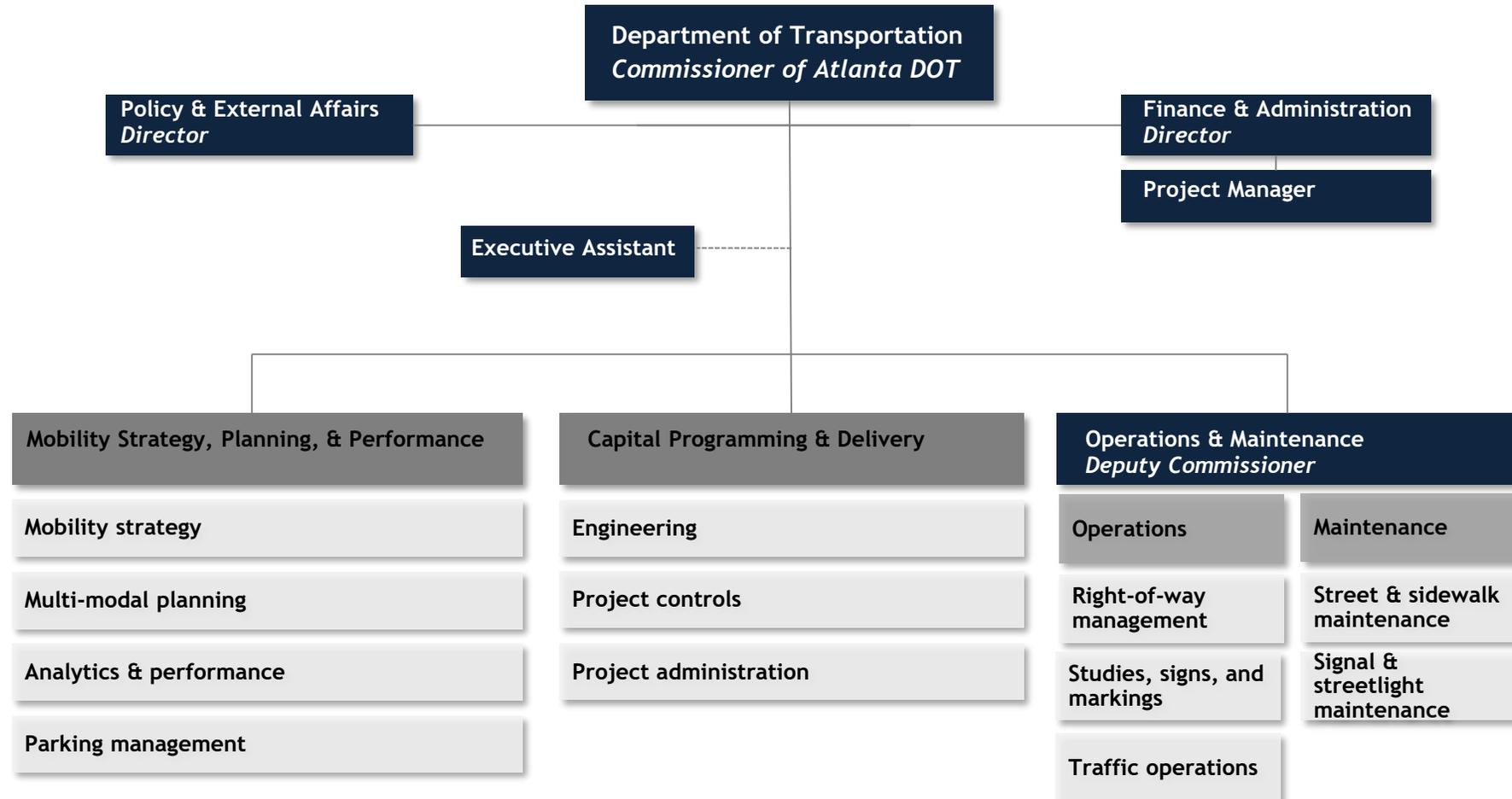
**1 Total of 6 FTEs will be hired through FY20. Timing of hires will cascade throughout the FY and are not assumed to all begin on 7/1/2019**



# Department of Transportation

## FY20 Proposed Operating Budget: \$750,000

Roles in blue boxes included in FY20 DOT budget request



**Renew Atlanta | TSPLOST**  
**Atlanta Department of Transportation**

QUESTIONS / DISCUSSION

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