



# Strategic Delivery Plan

Moving Atlanta Forward  
2022 Infrastructure Program

# EXECUTING DEPARTMENTS

# ATLANTA



**DEPARTMENT OF ENTERPRISE  
ASSET MANAGEMENT**

*Service, Execution, Accountability*

## Key Supporting Departments

Department of Procurement

Department of Finance

Mayor's Office of Communications





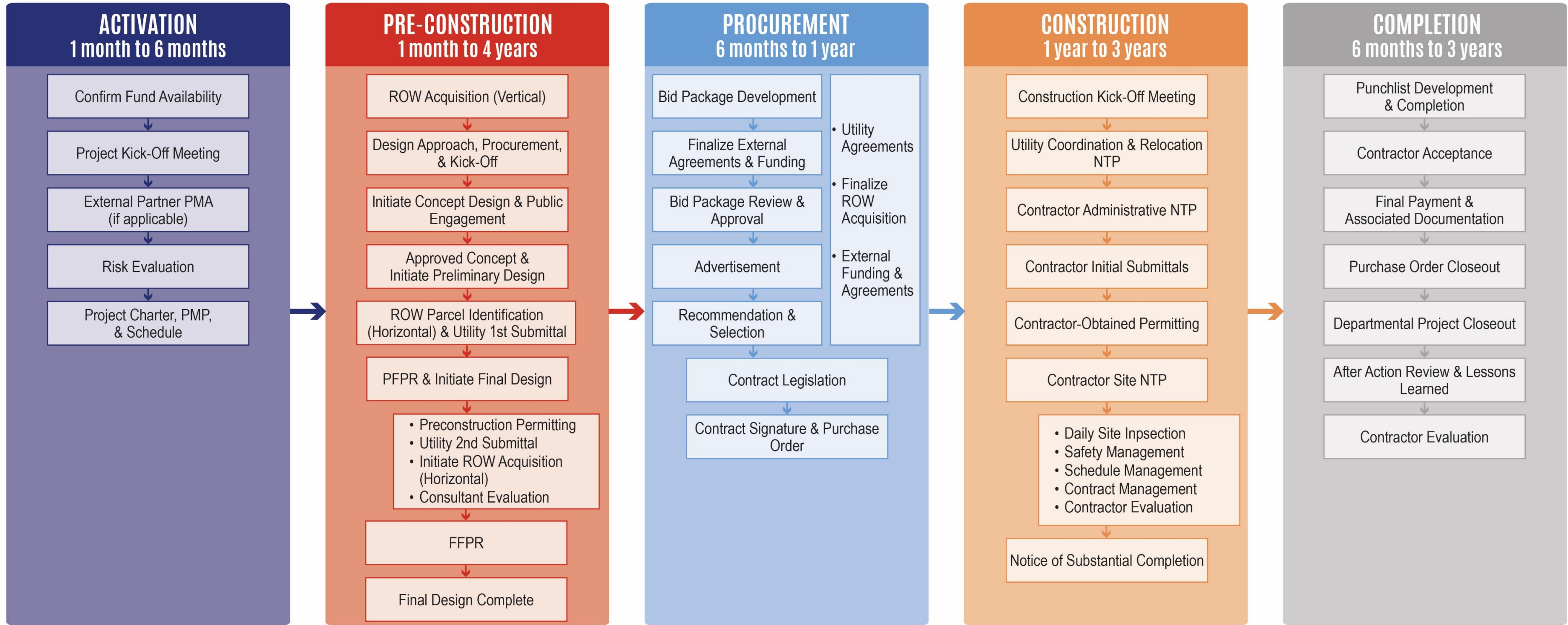
<b>\$750M Infrastructure Program</b>	<b>Horizontal Bond</b>	<b>TSPLOST</b>	<b>Vertical Bond</b>	<b>Grand Total</b>
<b>ATLDOT</b>				
Bridges	\$15M	\$25M		<b>\$40M</b>
Multipurpose Trails	\$14M	\$14M		<b>\$28M</b>
Sidewalks	\$30M	\$121M		<b>\$151M</b>
Safe Streets	\$36M	\$95M		<b>\$131M</b>
Signals		\$10M		<b>\$10M</b>
Street Repairs	\$15M	\$11M		<b>\$26M</b>
Council Discretionary Spend	\$18M			<b>\$18M</b>
Program & Cost Management		\$39M		<b>\$39M</b>
Reserve		\$32M		<b>\$32M</b>
State of Georgia 1% Costs		\$3M		<b>\$3M</b>
<b>ATLDOT Total</b>	<b>\$128M</b>	<b>\$350M</b>		<b>\$478M</b>
<b>DEAM</b>				
Council Discretionary Spend			\$18M	<b>\$18M</b>
Public Safety Facilities			\$92M	<b>\$92M</b>
The Arts	\$5M		\$10M	<b>\$15M</b>
<b>DEAM Total</b>	<b>\$5M</b>		<b>\$120M</b>	<b>\$125M</b>
<b>Parks &amp; Recreation</b>				
Maintenance Facilities & Greenhouse			\$9M	<b>\$9M</b>
Rec Centers & Pools	\$0.5M		\$72M	<b>\$73M</b>
Park Improvements	\$56M		\$8M	<b>\$64M</b>
<b>Parks &amp; Recreation Total</b>	<b>\$56.5M</b>		<b>\$89M</b>	<b>\$146M</b>
<b>Grand Total</b>	<b>\$190M</b>	<b>\$350M</b>	<b>\$210M</b>	<b>\$750M</b>



# 2022 INFRASTRUCTURE PROGRAM



# PROCESS DIAGRAM





# RACI MATRIX

## R - RESPONSIBLE



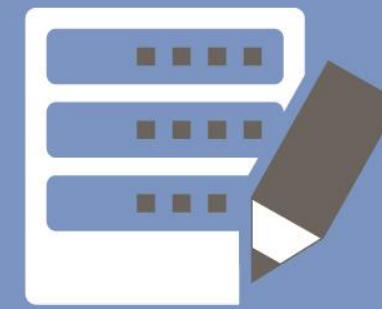
Does the work to complete the task  
(at least 1 per task)

## A - ACCOUNTABLE



Delegates work and is last one to review task/deliverable before deemed complete  
(limit to 1 per task)

## C - CONSULTED



Provides input based on impact to project work or domain of expertise on deliverable itself  
(no max or min)


## I - INFORMED



Needs to be kept in loop on project progress, rather than roped into deliverable details  
(no max or min)

- Delineates roles and responsibilities
- High-level activities and deliverables
- Department-wide

# MONITOR AND CONTROL

 **Monitoring activities: Schedule, Budget, Risk**

### ACTIVATION



- Assign Project Manager
- Confirm funding in Oracle
- Develop Project Charter
- Develop Project Management Plan
- Develop Risk Register
- Develop baseline schedule

### PRE-CONSTRUCTION




- Select design delivery approach
- Initiate design procurement
- Develop public engagement approach
- Approve concept
- Conduct Preliminary Field Plan Review (PFPR) and Final Field Plan Review (FFPR)
- Accept final plan

### PROCUREMENT




- Select construction delivery approach
- Submit procurement package
- Procurement/Legal/Compliance review and acceptance
- Evaluate and select most responsive bidder
- Legislation
- Execute contract and Purchase Order (PO)

### CONSTRUCTION



- Post design utility coordination
- Initiate Notice to Proceed (NTP)
- Review change order request(s)
- Prepare construction daily reports
- Evaluate contractor schedule
- Perform safety inspections
- Review pay applications

### COMPLETION



- Contractor/Consultant Evaluation
- After Action Review (AAR)
- Project closeout

The Program will employ a range of project monitoring and control measures across the project life cycle to ensure that projects, and ultimately the Program, adhere to a baseline schedule, budget and project scope. This graphic provides an overview of these measures by project phase.

 **Reporting (Monthly, Quarterly, City Council Departmental Quarterly Reviews)**  
**Legislation**





# SCHEDULE, BUDGET, AND RISK

## Schedule



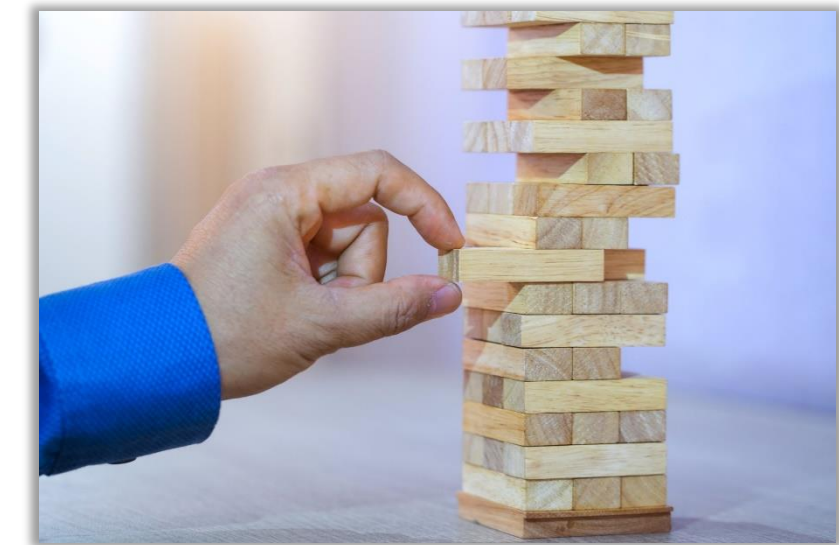
- Templates by project type
- Milestone focused
- Program-Wide Master Schedule

## Budget



- Per project and cost code level
- Adjustment approval
- Scope vs. budget

## Risk



- Identification at activation
- Risk register
- Avoid, mitigate, accept, transfer

# TRANSPARENCY | ACCOUNTABILITY

## Reporting

### MONTHLY

- Project Updates
- Master Schedule
- Program Website
- NPU Reporting & Feedback

### QUARTERLY

- Council Committee Progress Reports

### ANNUALLY


- Financial Summary
- TSPLOST Report

## Oversight Committee

MAYOR appoints 2 members 

COUNCIL PRESIDENT appoints 1 member 

COUNCIL DISTRICTS 1, 2, 3, 4 and POST 1 AT-LARGE appoint 4 members 

COUNCIL DISTRICTS 5, 6, 7, 8 and POST 2 AT-LARGE appoint 4 members 

COUNCIL DISTRICTS 9, 10, 11, 12 and POST 3 AT-LARGE appoint 4 members 

## Program Website





# PROJECT PROGRAMMING PLAN

## PRIORITIZATION CRITERIA

### Initial Batching

### Additional Considerations

#### ATLDOT

#### DPR

#### DEAM

analyzed and batched projects based on their:

- Safety, Equity and Mobility (SEM) score and, if applicable, Crash Severity index
- Shovel readiness/current project phase
- Analysis of Partnership and/or Federal matching funds
- Availability of TSPLOST incremental funding

- Safety and security purpose
- Shovel readiness/current project phase
- Alignment with *Activate ATL* and the Equity Data Tool
- Public Private Partnership (PPP) status

- Critical facility needs to serve City of Atlanta population
- Initial assessments of potential building sites for new facilities
- DEAM guiding principles and Mission Statement

COUNCILMEMBER INPUT

PARTNER & OTHER INPUT

2022 INFRASTRUCTURE BOND PROCEEDS SPEND-DOWN



# PROJECT PROGRAMMING PLAN

## REVISED BATCHING\*



### 2022 BOND PROCEEDS SPEND-DOWN

Project Name	Orig. Batch	Rev Batch
Burton Rd Sidewalks	2	1
Conley Rd SE Safe Street	4	1
Glen Iris Dr Safe Street	4	1
Joseph E Boone Blvd Safe Street	3	1
LaFrance St Safe Street	3	1
MLK Jr Dr Safety Improvements	4	1
Maple Dr Safe Street	5	1
Allene Ave & Avon Ave Intersection	5	1
Peyton Rd & Veltre Cir Sidewalks	2	1
Metropolitan Pkwy Sidewalks	2	1
Wisteria Way Sidewalk Installation	5	1

### COUNCILMEMBER, PARTNER, AND OTHER INPUT

Project Name	Orig. Batch	Rev Batch
Euclid Ave Safe Street	3	1
Marietta Blvd Safe Street	4	1
Midtown Safe Street Corridor	3	1
Pryor St & Central Ave Safe Street	2	1
17 <sup>th</sup> St Sidewalk Installation	2	1
Ellsworth Industrial Sidewalk Installation	1	2
Northside Pkwy Sidewalk Installation	1	3
Cascade Rd Phase II Path	1	2
Cascade Rd Phase II Path	1	2
DeKalb Ave & Decatur St Phase II	2	3
DeKalb Ave & Decatur St Phase II	2	3

\* As of November 14, 2022





# WHAT WILL DEFINE PROGRAM SUCCESS



## TRANSPARENCY

- Stakeholder Oversight Committee
- NPU Input and Feedback
- Program Website

## PROCUREMENT EFFICIENCIES

- Process Improvements
- Twelve General Engineering Services Contracts
- Partnership Project Management
- Design-Build contracting efficiencies

## PROCESSES

- Activation with definition
- Ebuilder at Program onset
- Plan Development Procedures
- Established ATLDOT

## PEOPLE

- Defined Project Manager-to-Project selection criteria
- LAP Certification

