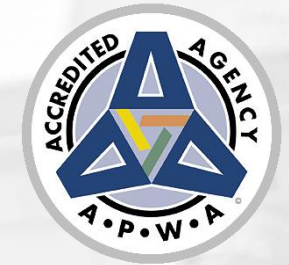




CITY OF ATLANTA
DEPARTMENT OF PUBLIC WORKS



Transportation Committee | August 29, 2018 Quarterly Review • FY18Q4

MAYOR KEISHA LANCE BOTTOMS

JAMES A. JACKSON JR., INTERIM COMMISSIONER



Special Recognition

APWA 2018 Project of the Year Award

- DPW Office of Transportation was the recipient of the Project of the Year in the Transportation category for “Pedestrian Improvements” at Centennial Olympic Park and MLK near the Mercedes-Benz Stadium.
- Cynthia Bell-Domineck, Office of Transportation Data Reporting Analyst, was recognized as the Employee of the Year.
- The awarded was given by the Georgia Chapter of the American Public Works Association in July.





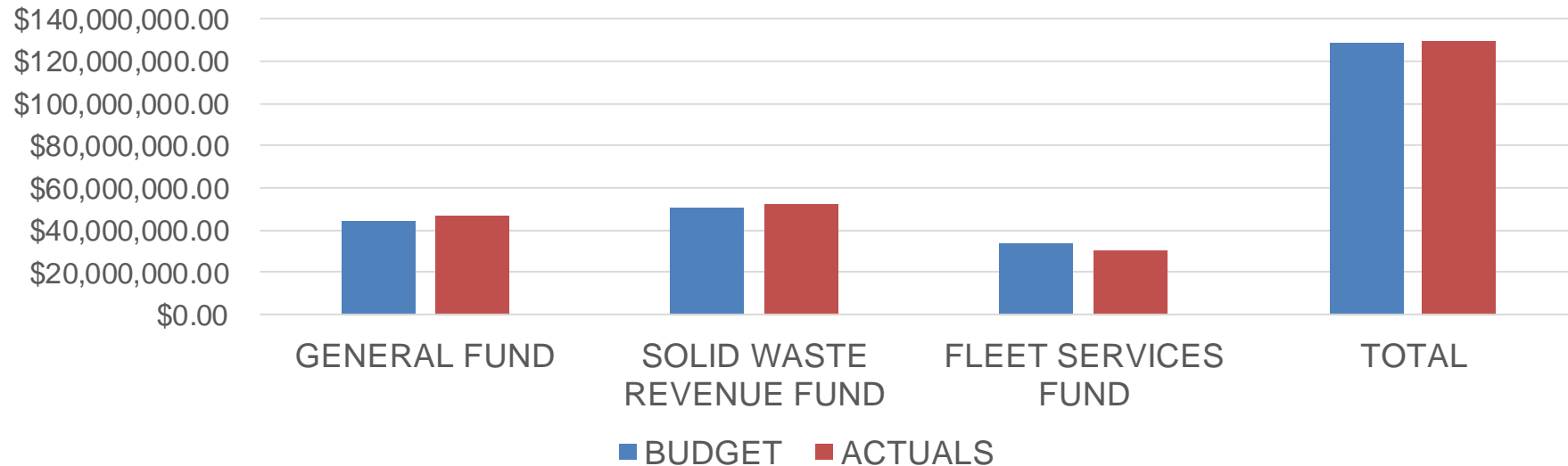
FISCAL MANAGEMENT



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%
TOTAL	\$128,548,893.47	\$129,788,920.67	101%

FY18 - 4th Quarter

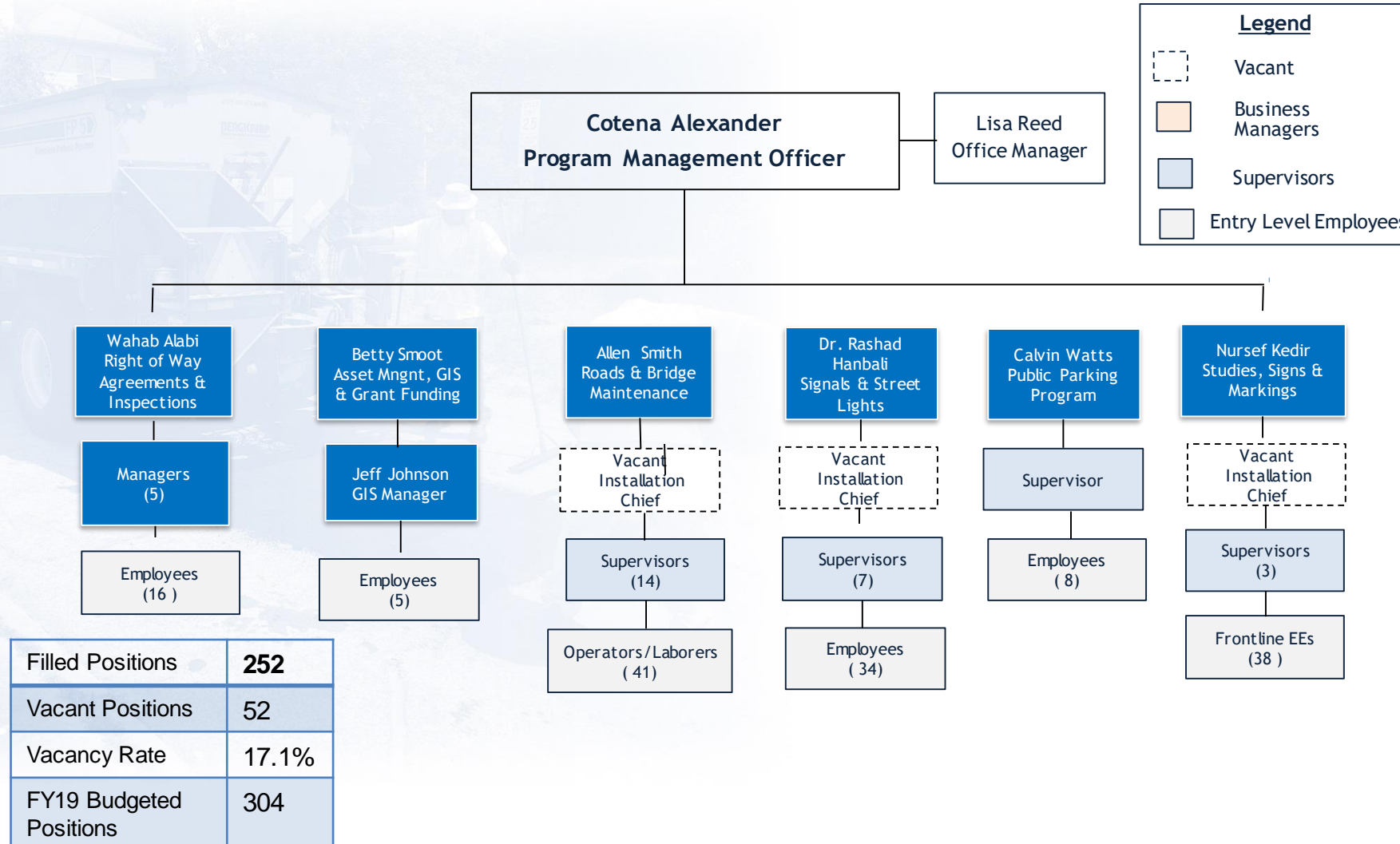




TRANSPORTATION



Transportation Organizational Chart



Office of Transportation

FY18Q4



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.

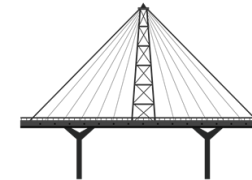


1,500

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

Linear feet of
curbing installed
Q4 FY18



33,000

Square feet sidewalk
installed Q4 FY18



NPU Ride Alongs

- DPW launched NPU community ride alongs in March 2018
- 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
- As of June the following ride alongs have been completed: NPUs B, G, H, K, R, S, W, X
- Over 260 DPW related and other issues have been identified and service requests have been submitted.
- Over 40 transportation issues (potholes, metal plates, traffic studies and ROW tree limbs trimming) have been closed.
- The next ride along is scheduled for Monday, September 10, 1:00 p.m., NPU V



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 (Includes Sidewalks)	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
TOTAL	90%	↑ 81%	4,437	3,579

○ No Change or % Change did not affect SLA

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

Infrastructure Inventory

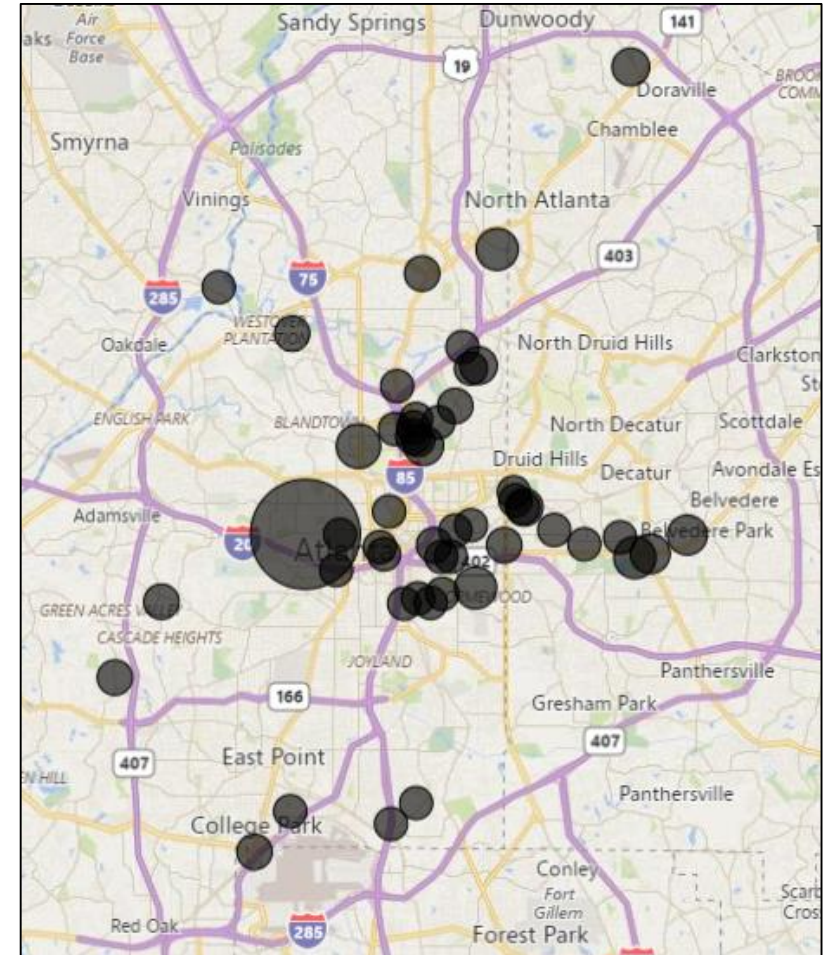
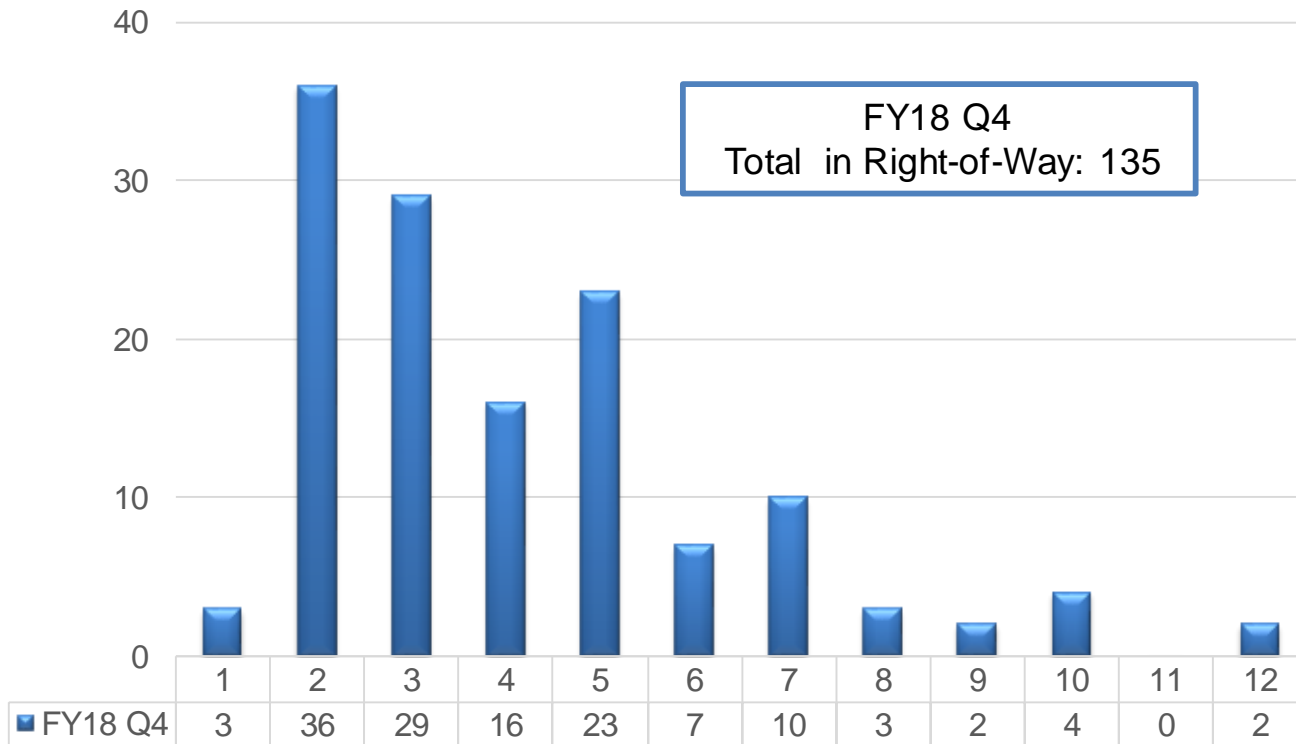
Service Description	Approx. Count
Surface Street Lights	9,126
Freeway / Interstate Lights	6,352
Paved Street Inventory	~1,500 mi.
COA Bridge Inventory	260
Sidewalk & Curbing Inventory	2,158 mi.



Transportation

Metal Plates

FY18 Q4 Metal Plates per District



Transportation

Roadway Maintenance

- During FY18Q4, 4,432 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
- 10,568 potholes filled YTD

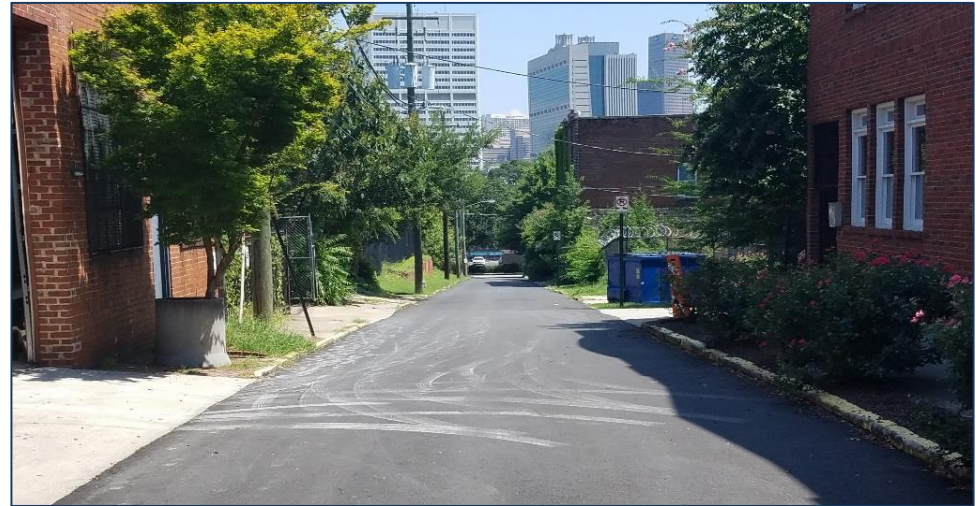


Transportation

Local Maintenance Improvement Grant (LMIG Program)

Active Programs

- **2018 Grant Award \$4.1M**
 - 72 Planned Projects
 - Kickoff Date: Fall 2018
- **2017 Grant Award \$3.7M**
 - 79 Projects
 - 100% complete
 - Substantial completion: August 30, 2018
- **2016 Grant Award \$2.9M**
 - 82 Projects
 - 100% complete
 - Substantial completion: June 30, 2018



Transportation

Samples of Major Sidewalk Repairs



Glenwood Avenue Hexagonal Paver Repair
BEFORE



Glenwood Avenue Hexagonal Paver Repair
AFTER



Courtland Street Repair
BEFORE



Courtland Street Repair
AFTER



Transportation

Micro-Surfacing and Crack Seal Programs

Yearly Programs

- **FY2018 Program Budget \$8.1M**
 - 49 Planned Projects
 - Completion Date: June 7, 2018
 - 100% Complete
- **FY2017 Program Budget \$9.M**
 - 72 Projects
 - Completion Date: December 12, 2016
 - 100% complete
- **FY2016**
 - There was no 2016 program. DPW was evaluating 2014/2015 pilot program projects and contractor performance



Transportation

Hot-In-Place Asphalt Recycling

Project Restart Date: April 9, 2018

71 Street Projects Total

- 71 Projects complete
- 64.81 lane miles rehabilitated
- Completion Date: May 03, 2018

Budget: \$1.7M

- Expended \$1,700,000.00
- Remaining budget: \$0



Street Resurfacing Projects

2018 LMIG Projects by Council District

District	Street Name	Lane Miles	Completion Date
1	MEADOR AVENUE	1.26	Fall 2018
1	HARPER ROAD	0.52	Fall 2018
1	CHEROKEE AVENUE	0.72	Fall 2018
1	HARDWICK STREET	2.22	Fall 2018
2	ATLANTIS AVENUE	0.47	Fall 2018
2	5TH STREET	0.3	Fall 2018
2	5TH STREET	1.63	Fall 2018
3	GRIFFIN STREET	0.66	Fall 2018
3	BOOKER WASHINGTON DRIVE	0.93	Fall 2018
3	FOUNDRY STREET	1.13	Fall 2018
3	CHAPEL STREET	0.79	Fall 2018
3	MECASLIN STREET	0.92	Fall 2018
4	FOSTER PLACE	0.65	Fall 2018
4	HUNNICUTT STREET	0.29	Fall 2018
4	CONNALLY AVENUE	0.69	Fall 2018
4	PARSONS STREET	0.56	Fall 2018
4	WEST FAIR STREET	1.27	Fall 2018
4	PARSONS STREET	0.47	Fall 2018
4	BASS STREET	1.12	Fall 2018
5	LOWRY STREET	0.5	Fall 2018
5	SAUNDERS STREET	0.28	Fall 2018
5	KNOX STREET	1.51	Fall 2018
5	WESLEY AVENUE	0.95	Fall 2018
5	MAYSON AVENUE	0.48	Fall 2018

District	Street Name	Lane Miles	Completion Date
6	BRIARCLIFF COURT	0.2	Fall 2018
6	ADINA DRIVE	0.43	Fall 2018
6	11TH STREET	1.66	Fall 2018
6	HAMPTON WAY	0.27	Fall 2018
6	SHERIDAN ROAD	0.4	Fall 2018
6	PARK LANE	2.21	Fall 2018
6	BRIARCLIFF TERRACE	0.5	Fall 2018
7	EAST BROOKHAVEN DRIVE	0.22	Fall 2018
7	WEST SHADOWLAWN AVENUE	0.26	Fall 2018
7	EDISON GARDEN	1.22	Fall 2018
7	MATHIESON DRIVE	1.43	Fall 2018
7	NORTH FULTON DRIVE	3.94	Fall 2018
8	BROOK HOLLOW ROAD	0.94	Fall 2018
8	WEST PEACHTREE BATTLE COURT	0.44	Fall 2018
8	EMERY STREET	0.15	Fall 2018
8	CHATEAU COURT	0.38	Fall 2018
8	FORREST TRAIL	0.36	Fall 2018
8	BRYN MAWR LANE	0.37	Fall 2018
8	PARAN PLACE	0.47	Fall 2018
8	TUXEDO COURT	0.38	Fall 2018
8	CONWAY FOREST DRIVE	0.41	Fall 2018
9	RUTHERFORD STREET	0.4	Fall 2018
9	RESERVOIR DRIVE	0.49	Fall 2018
9	ALLEGRO DRIVE	0.86	Fall 2018
9	AJAX DRIVE	0.91	Fall 2018



Street Resurfacing Projects

2018 LMIG Projects by Council District

District	Street Name	Lane Miles	Completion Date
10	PLAINVILLE DRIVE	0.96	Fall 2018
10	CLEMENTWAY	2.92	Fall 2018
10	KIMBERLY COURT	0.2	Fall 2018
10	KITTRELL DRIVE	0.5	Fall 2018
11	MILL ACRES DRIVE	0.5	Fall 2018
11	PINEKNOLL AVENUE	0.49	Fall 2018
11	SANDSPRINGS DRIVE	1.31	Fall 2018
11	SAND DOLLAR COURT	4.6	Fall 2018
11	CHERRY LAUREL LANE	0.15	Fall 2018
11	GLENVIEW CIRCLE	0.71	Fall 2018
12	STEELE AVENUE	1.94	Fall 2018
12	CHRISTMAN STREET	0.56	Fall 2018
12	7TH STREET	0.34	Fall 2018
12	GARDNER STREET	0.54	Fall 2018
12	DELEVAN STREET	0.55	Fall 2018
12	LINCOLN STREET	1.61	Fall 2018
1, 12	SHADYDALE AVENUE	0.78	Fall 2018

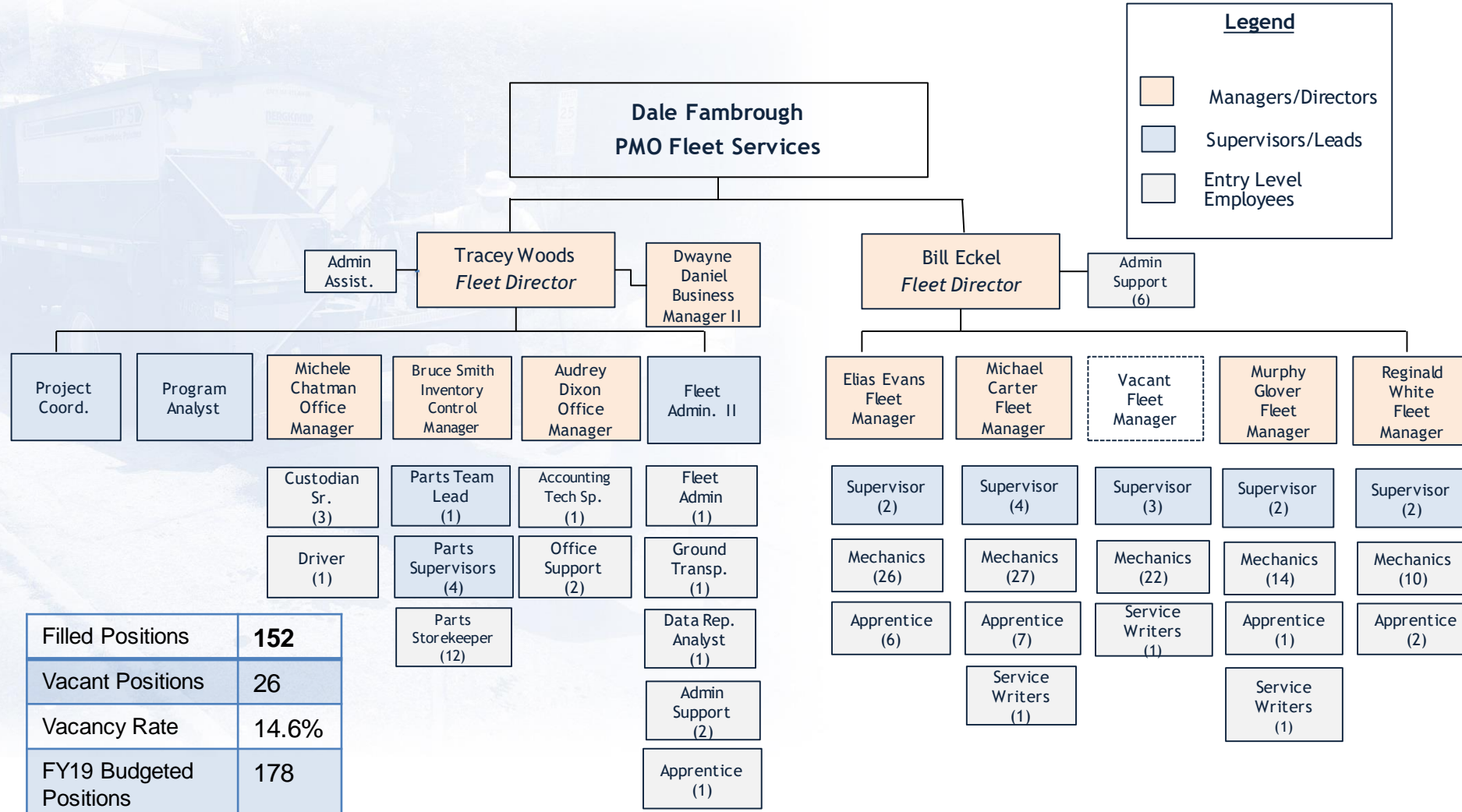




FLEET SERVICES



Fleet Services Organizational Chart



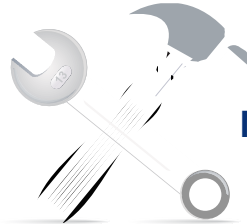
Fleet Services

FY18Q4



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.

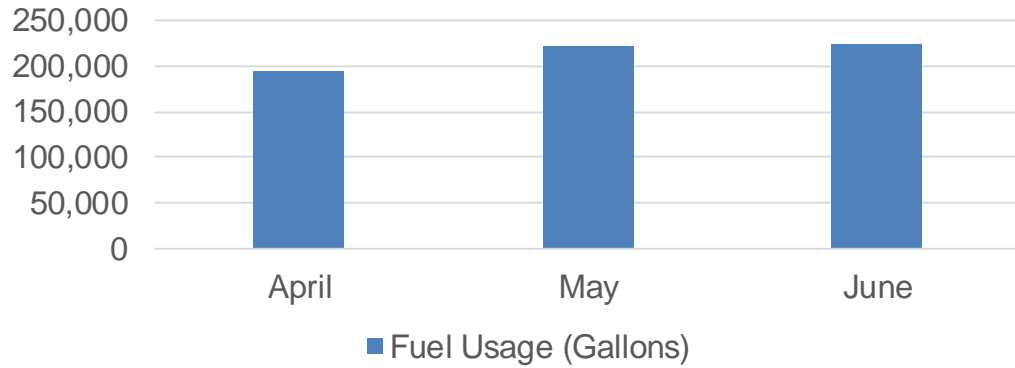
Performance Measure	Initiative	FY 2018 Target	FY18 Q1 Actual	FY18 Q2 Actual	FY18 Q3 Actual	FY18 Q4 Actual
Aerial Buckets	Public Safety	100%	100%	100%	100%	93%
Pothole Trucks	City Infrastructure	100%	100%	100%	100%	78%
Ladders	Public Safety	100%	100%	100%	100%	100%
Pumpers	Public Safety	100%	100%	100%	100%	100%
Platform Sign Trucks	City Infrastructure	100%	98%	100%	96%	89%
Rear Loaders (Refuse)	Public Safety	100%	88%	88%	89%	75%



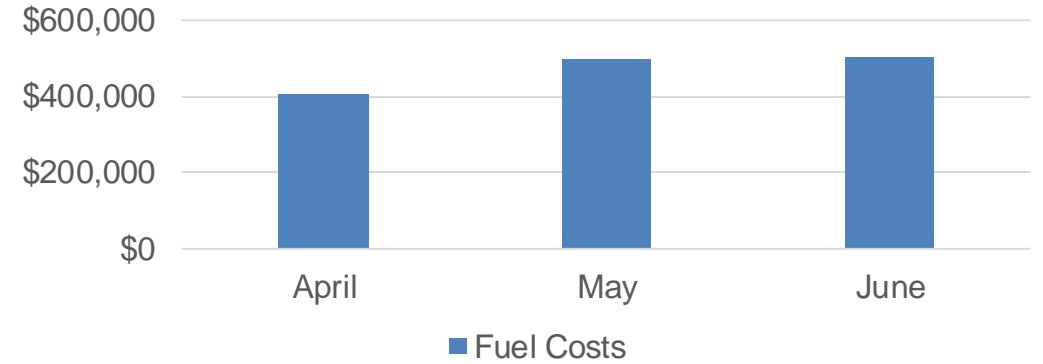
Fleet Services Performance Summary



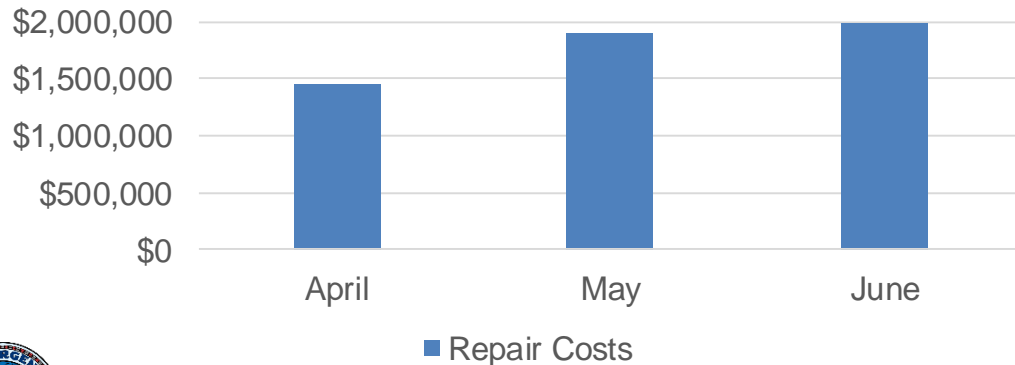
Fuel Usage (Gallons)



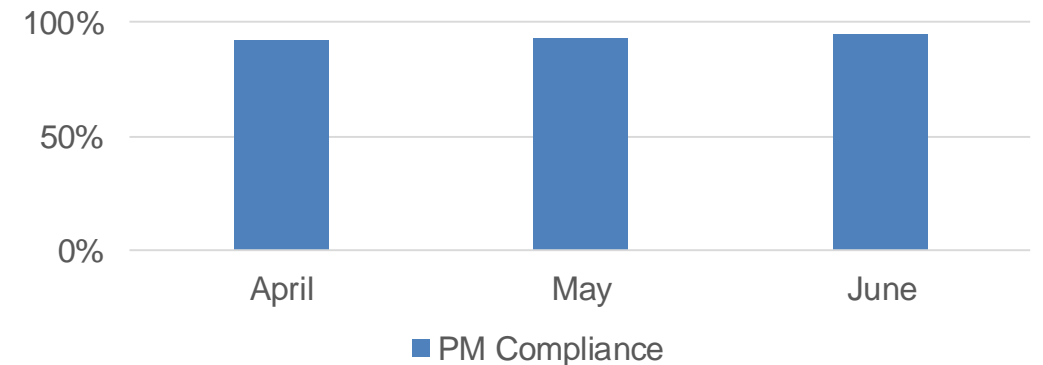
Fuel Costs



Repair Costs



PM Compliance

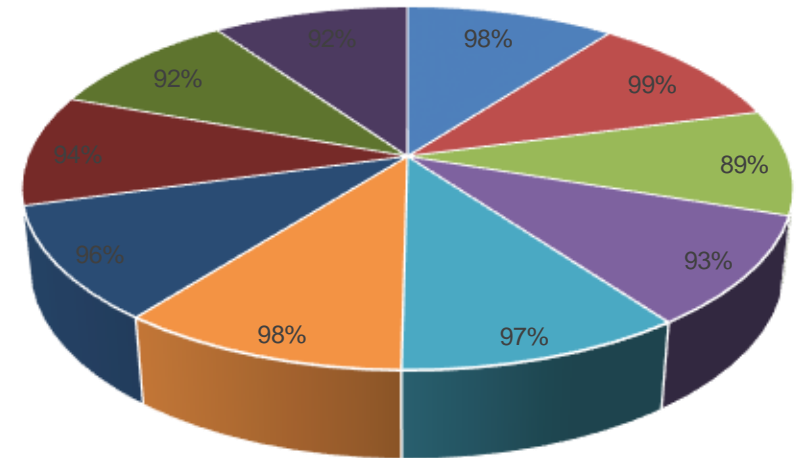


Fleet Services

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%

FY18 Q4



- Airport Fire & Rescue
- Airport Police
- Corrections
- DPW - Solid Waste Services
- DPW - Transportation
- Fire Rescue
- Parks & Recreation
- Police Department
- Watershed - Drinking Water
- Watershed - Waste Water

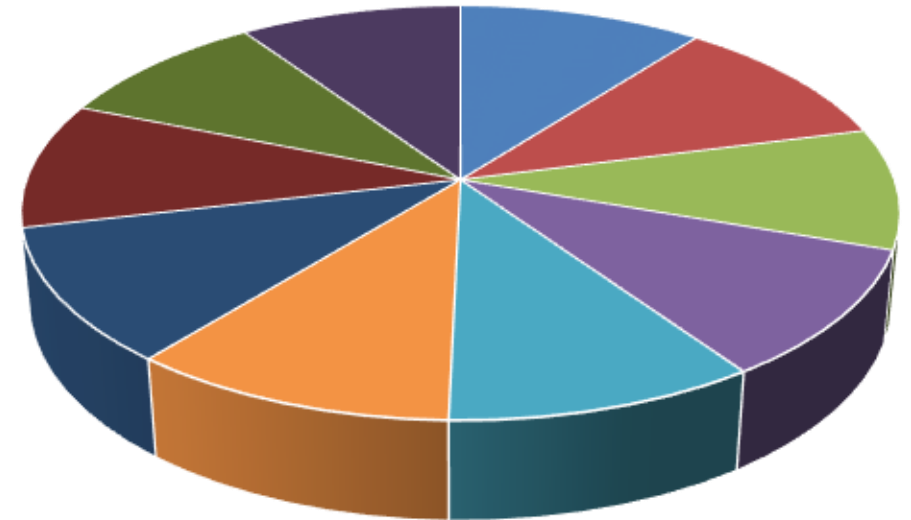


Fleet Services

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%

FY18Q4



- Airport Fire & Rescue
- Airport Police
- Corrections
- DPW - Solid Waste Services
- DPW - Transportation
- Fire Rescue
- Parks & Recreation
- Police Department
- Watershed - Drinking Water
- Watershed - Waste Water





CAPITAL PROJECTS



Capital Projects

The Capital Project Division of the DPW Office of Transportation has purview of major transportation projects which include state, federal and MARTA funding. The Capital Projects team current \$184.36M five-year plan includes 33 projects.



2

Signal Projects



11

Bicycle & Pedestrian Projects



640

LED Smart Light Installations as of 2017

8

Multimodal Projects



10

Streetscape Projects

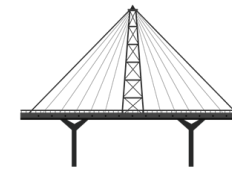
200

Smart Node Installations as of 2017



2

Bridge Replacement Projects

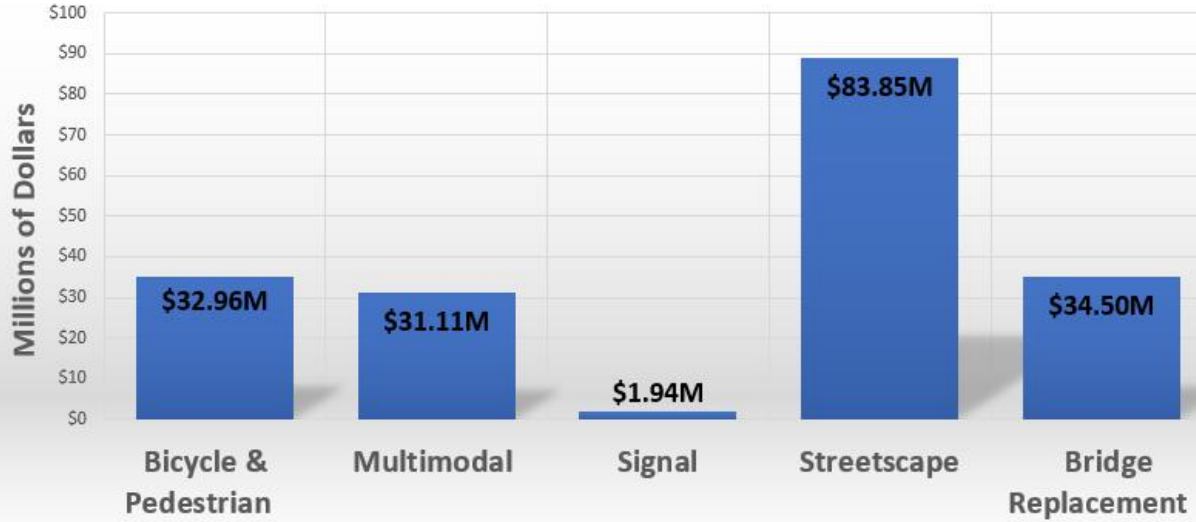


Capital Projects

Project Name	Project Phase	District
MLK Jr. Drive Innovation Corridor Improvement	Construction	1, 3, 10
Glenwood/Moreland	Construction	1, 5
Interstate Gateway Landscaping	Construction	1, 4
MLK Two-Way Conversion	Design	4
Northside Dr. Pedestrian Bridge	Construction	3
Spring St. Bridge	Construction	4
Memorial Drive Pedestrian Improvements	Design	1, 5
Atlanta University Center (AUC) Streetscape	Design	4



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
- Traffic & Pedestrian Signals

Streetscapes include:

- Sidewalk & Curb Enhancements
- Landscaping
- Pedestrian Lighting

Bridges:

- Repair
- Replacement

Current Program Estimates 5-YR Total: \$184.36M; 33 Projects



\$32.96M
Bicycle & Pedestrian
Projects: 11



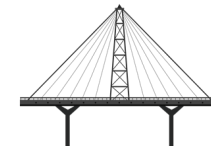
\$31.11M
Multimodal
Projects: 8



\$1.94M
Signals
Projects: 2



\$83.85M
Streetscape
Projects: 10



\$34.50M
Bridge
Replacement
Projects: 2



Capital Projects



Key Accomplishments

- MLK Jr. Drive construction began in May 2018
- GA Power utility relocation completed
- Spring Street Bridge Project started on August 1, 2018 includes the widening of the MLK Bridge between Forsyth Street and Spring Street



Look Ahead

- MLK Jr. Drive bridge widening, construction expected to be completed by December 2018
- Spring Street Bridge construction expected to begin February 2019
- Northside Drive Pedestrian Bridge is expected to be completed by November 2018



Cost Details

\$184.36 Program Budget	\$156.23M Commitments	\$28.18M Funding gap
\$25.97M Spent To date	5 Closed projects	\$78.29M Under construction



EBO Snapshot

31.6% EBO Design Goal	50.9% EBO Design Actual	37.9% EBO Construction Goal	66.7% EBO Construction Actual
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Contract Snapshot

19 Contracts Awarded	33 Active Projects
--------------------------------	------------------------------





ATLANTA STREETCAR



Atlanta Streetcar

MARTA Transition

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

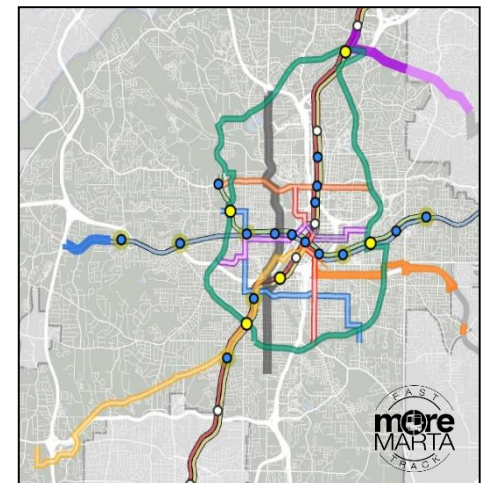
FIRST MOBILE TICKETING APP
for a transit system in
metropolitan Atlanta

The Atlanta Streetcar transitioned to MARTA on July 1, 2018.

Human Resources Highlights

Two ASC employees were retained by COA:

- One employee transferred to Fleet Services
- One employee transferred to the Office of the Mayor





EMERGENCY MANAGEMENT



Emergency Management

Emergency Management Overview

- Collaborating with Mayor's Office of Emergency Preparedness for final FEMA and GEMA review of DPW Hurricane Irma cost recovery
- Provided public safety support utilizing SWS equipment fortifications for nine events
- Participated in the APD Special Event Safety training
- Completed 32 Peachtree Road Race course improvements

Super Bowl LIII Planning and Coordination (on-going)

- Provided representation on seven COA sub-committees and one SB Host sub-committee
- Provided technical expertise, coordination and collaboration
- Support internal and external planning meetings
- Provides budgeting and coordination with key stakeholders



DPW Hurricane Irma Cost Recovery Meeting



APD Special Event Safety Training





SAFETY



Safety

Performance Metrics Initiatives: Safety Trainings FY18Q4

FY18Q4

7,872

New Hire Employee
Training hours

912

DriveCam Employee
Training Hours



100

DriveCam Coaches
Training Hours

8,884

Hours of Training
Conducted

304

Available Training
Seats Filled



1,214

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
Total	158	317	475

- Overall Events increased from Q3FY18 to Q4FY18

Total Injuries

 46

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

LEGS
ARE THE MOST INJURED
BODY PARTS

MAKING UP
34%
OF INJURIES

HEAD & BACK injuries make up
18% respectively.



Total Accidents

 35

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

- 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

 23

Incidents	P	NP	Total
SWS	3	14	17
OOT		6	6
Total	3	20	23

- 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.



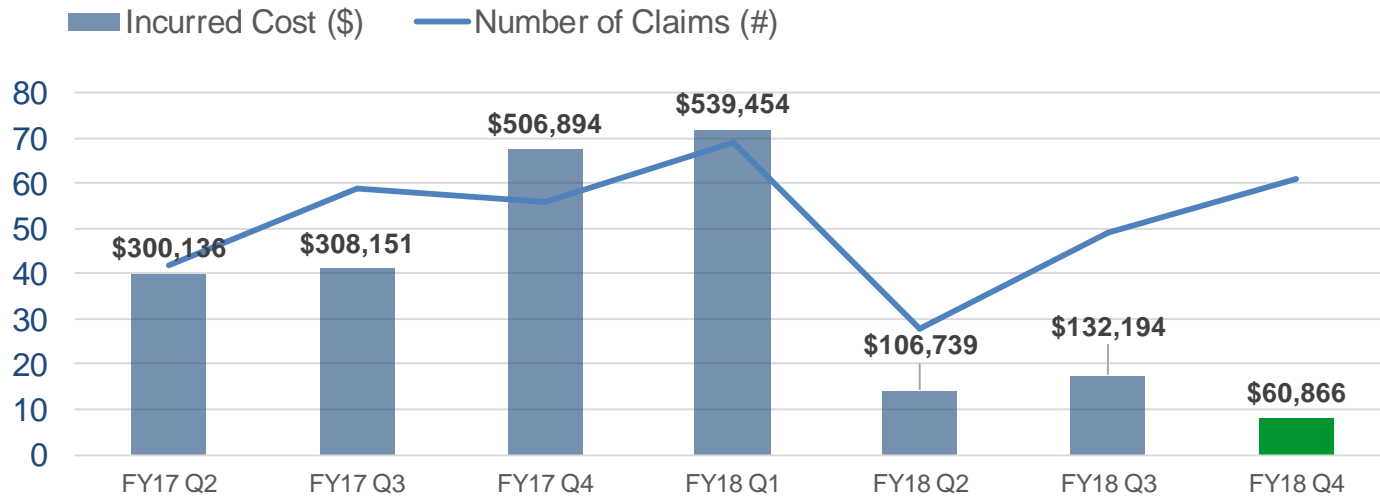
Note: P = Preventable NP = Non-Preventable

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
Total	5	\$ 17,957	\$ 2,081	\$ 15,876

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 .**





HUMAN RESOURCES



Human Resources

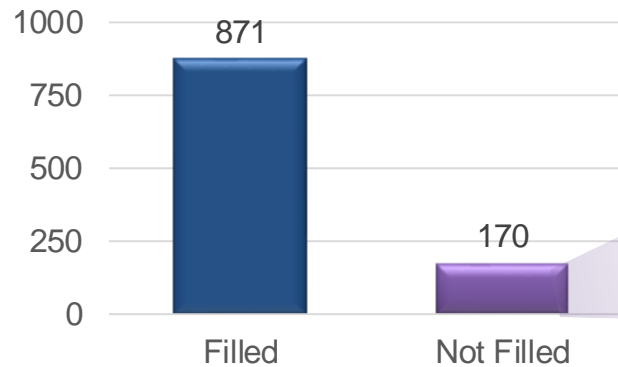
Staffing Scorecard: Department of Public Works

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %	*On Hold %
1,041	871	170	83.7%	8.5%	4%	3.8%

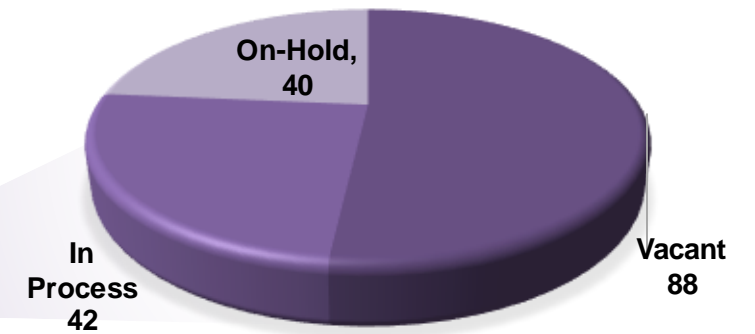
Overall Goal Status by Department

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

Authorized Positions = 1,041



Vacant Breakdown = 170



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





CITY OF ATLANTA
DEPARTMENT OF PUBLIC WORKS

THANK YOU

