



DPW

DEPARTMENT OF PUBLIC WORKS

FY'23 Q4 Quarterly Report

Reporting Period: April – June 2023

Prepared for City Utilities Committee

Presented September 26, 2023

MAYOR ANDRE DICKENS | COMMISSIONER AL WIGGINS, JR.





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<u>PROJECT</u>	<u>DELIVERY DATE</u>
Facilities Surveillance Camera Network	October 2023
SW Atlanta Big Belly Can Installation	October 2023
Comprehensive Technology Replacement Plan	October 2023
Street Base and Common Goods Study	December 2023
Mobile Surveillance Camera Network (16 Mobile Trailers)	January 2024
City Wide ROW Maintenance Bid	March 2024
Vehicle Rental Program	March 2024
Fixed Mounted Pole – Camera Build Out (48 Poles/24 Cameras)	April 2024
Fleet Vehicle Replacement Study	May 2024
Implement Routing Software (Rubicon) Route Optimization	May 2024
Access Data Validation (Multi-Family Units)	July 2024
Restructure Internal CDL Training Program	Completed
Northside Drive Wildflower/Beautification Project	Completed



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DEPARTMENT OF PUBLIC WORKS

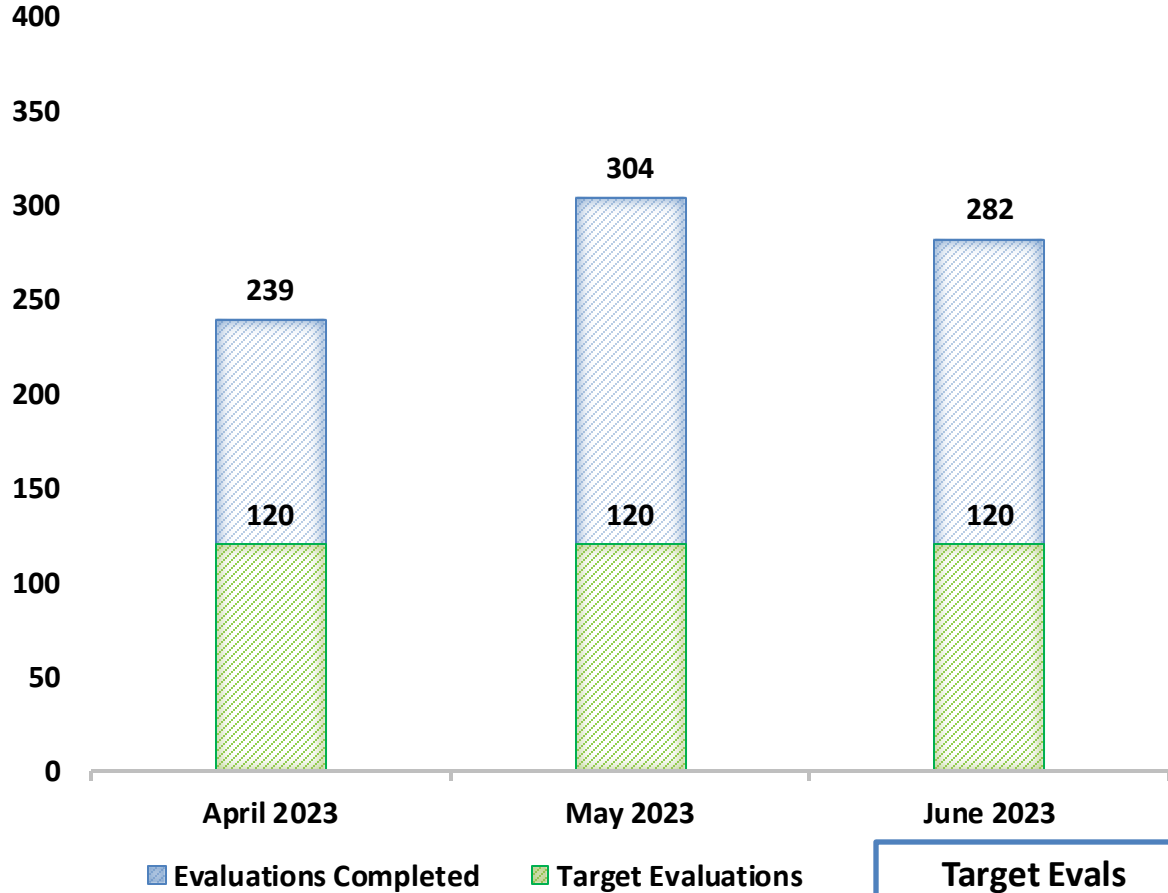
PMU

PERFORMANCE MANAGEMENT UNIT



PERFORMANCE METRICS (EVALUATIONS)

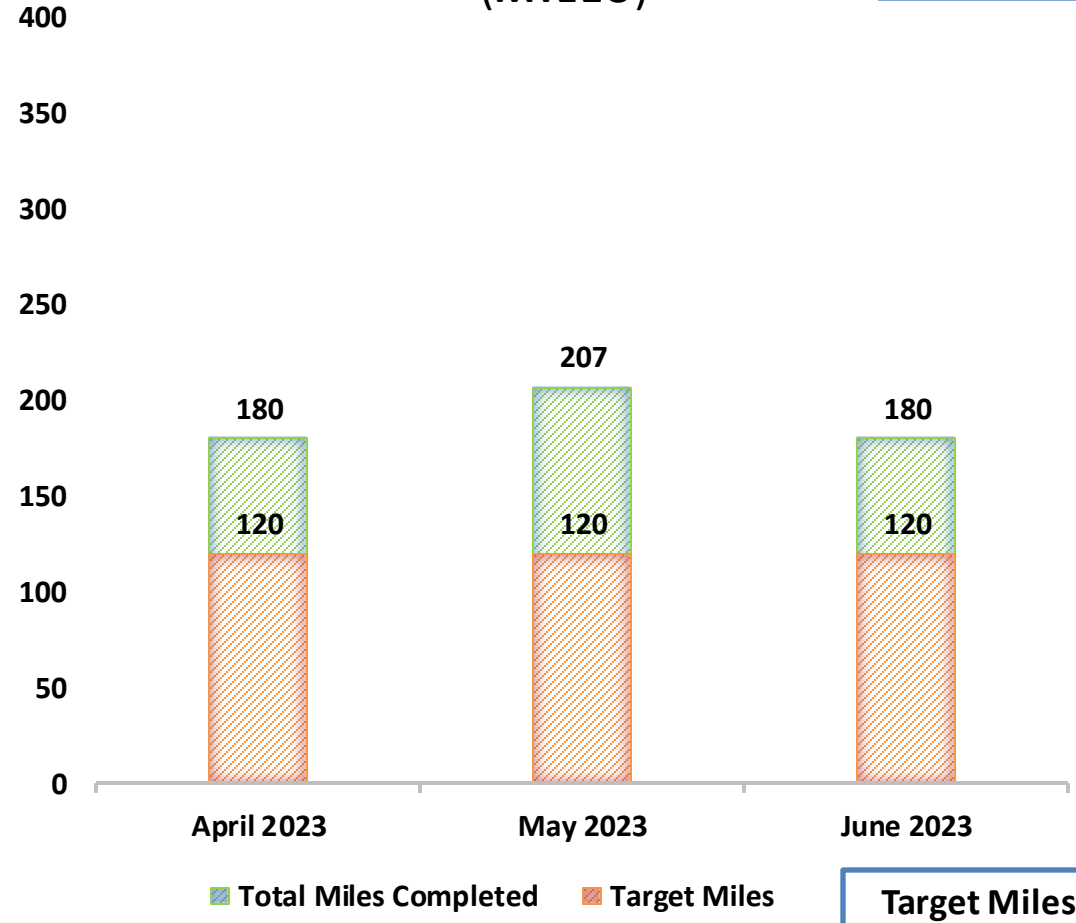
Total Evaluations
825



Target Evals
120/month

SEGMENT LENGTH (MILES)

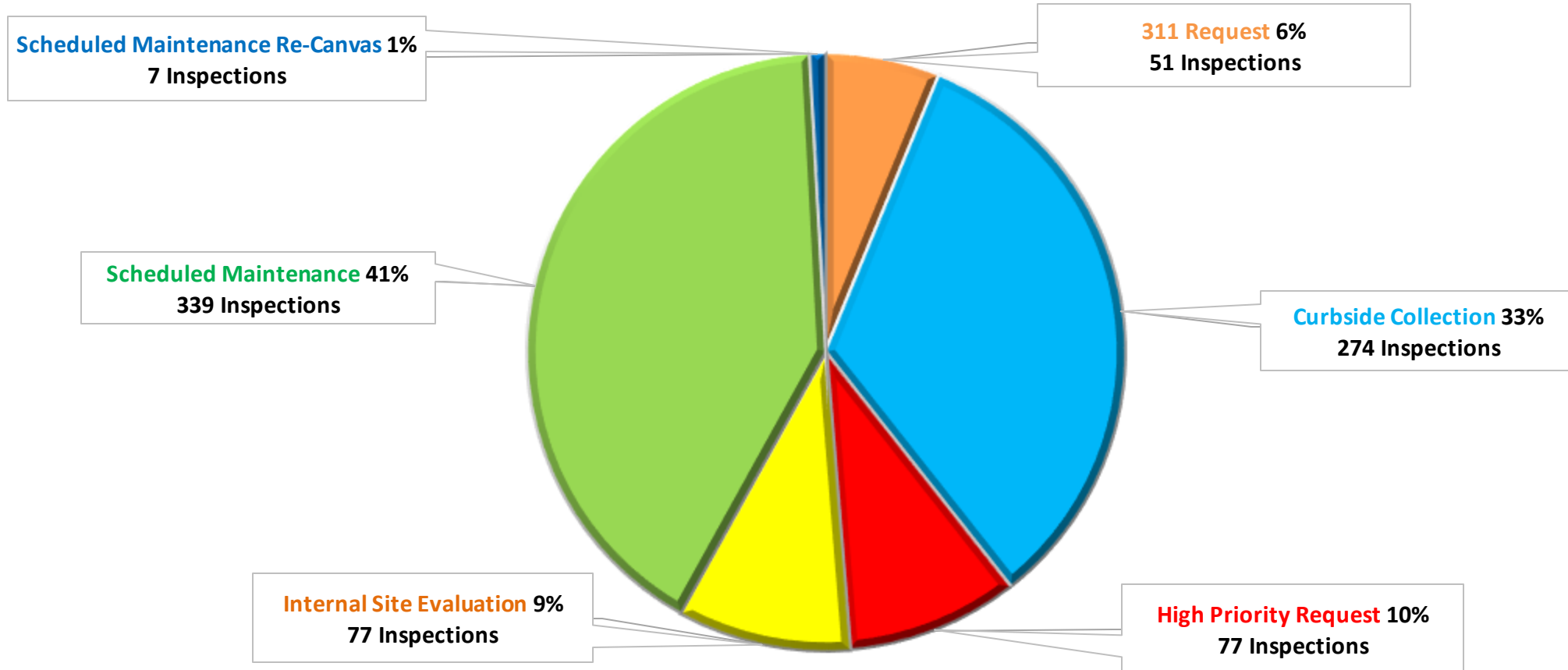
Total Miles
567



Target Miles
120/month



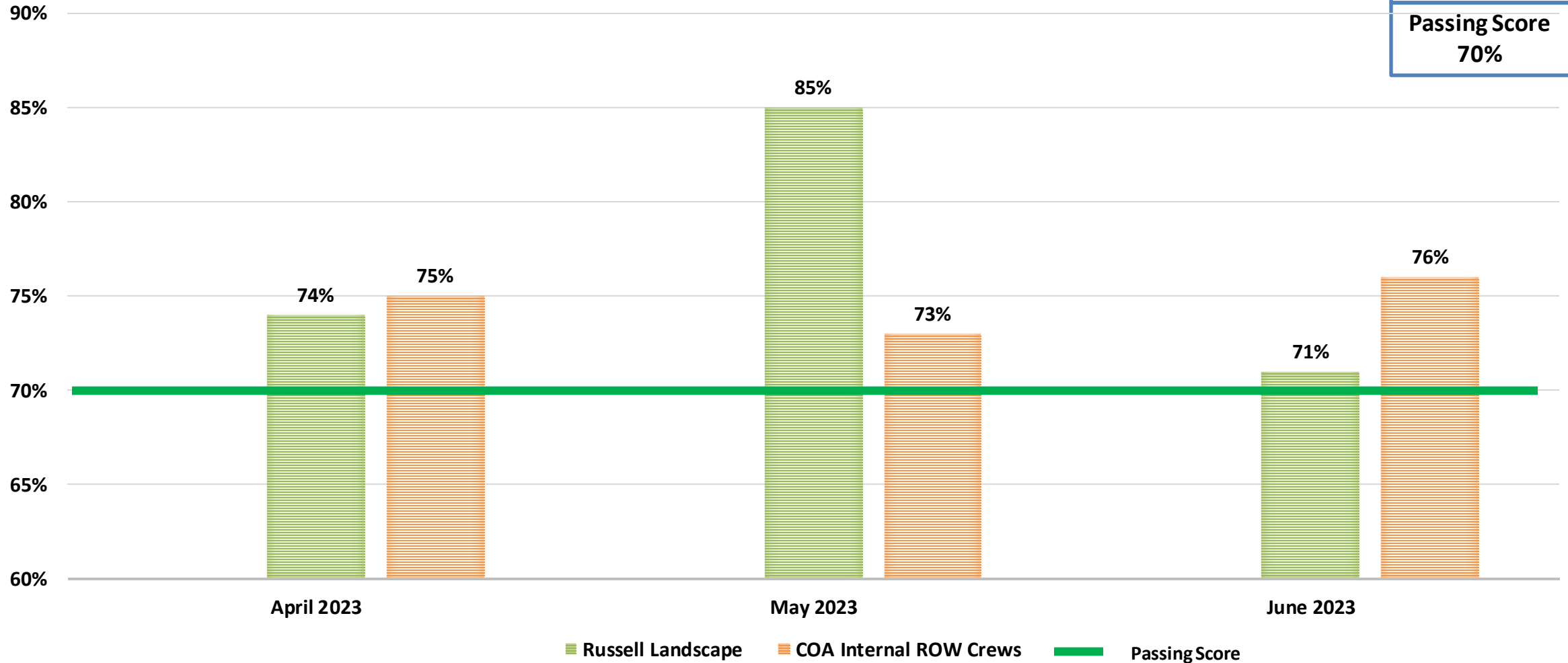
AREAS EVALUATED APRIL 2023 - JUNE 2023





CONTRACTOR EVALUATION SCORE (AVG)

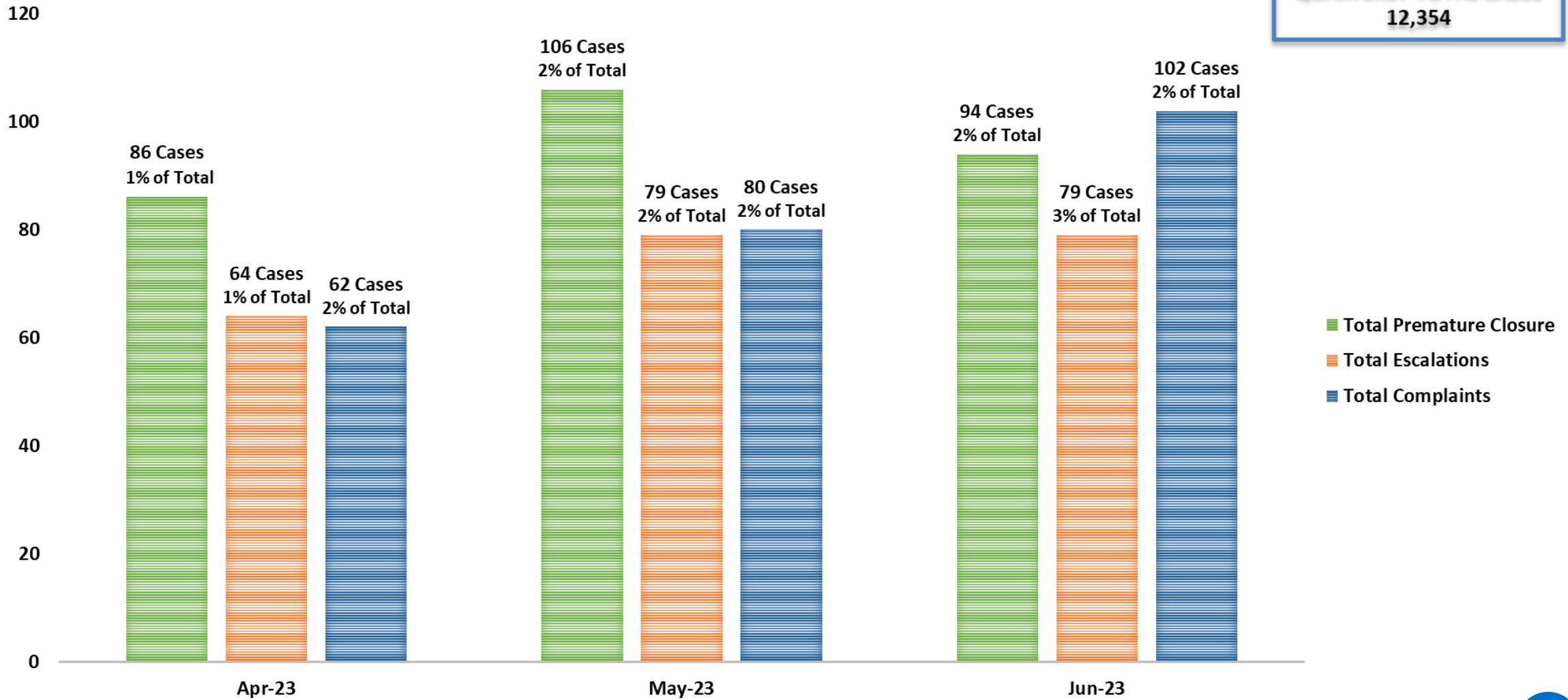
KPI Target
100%
Passing Score
70%



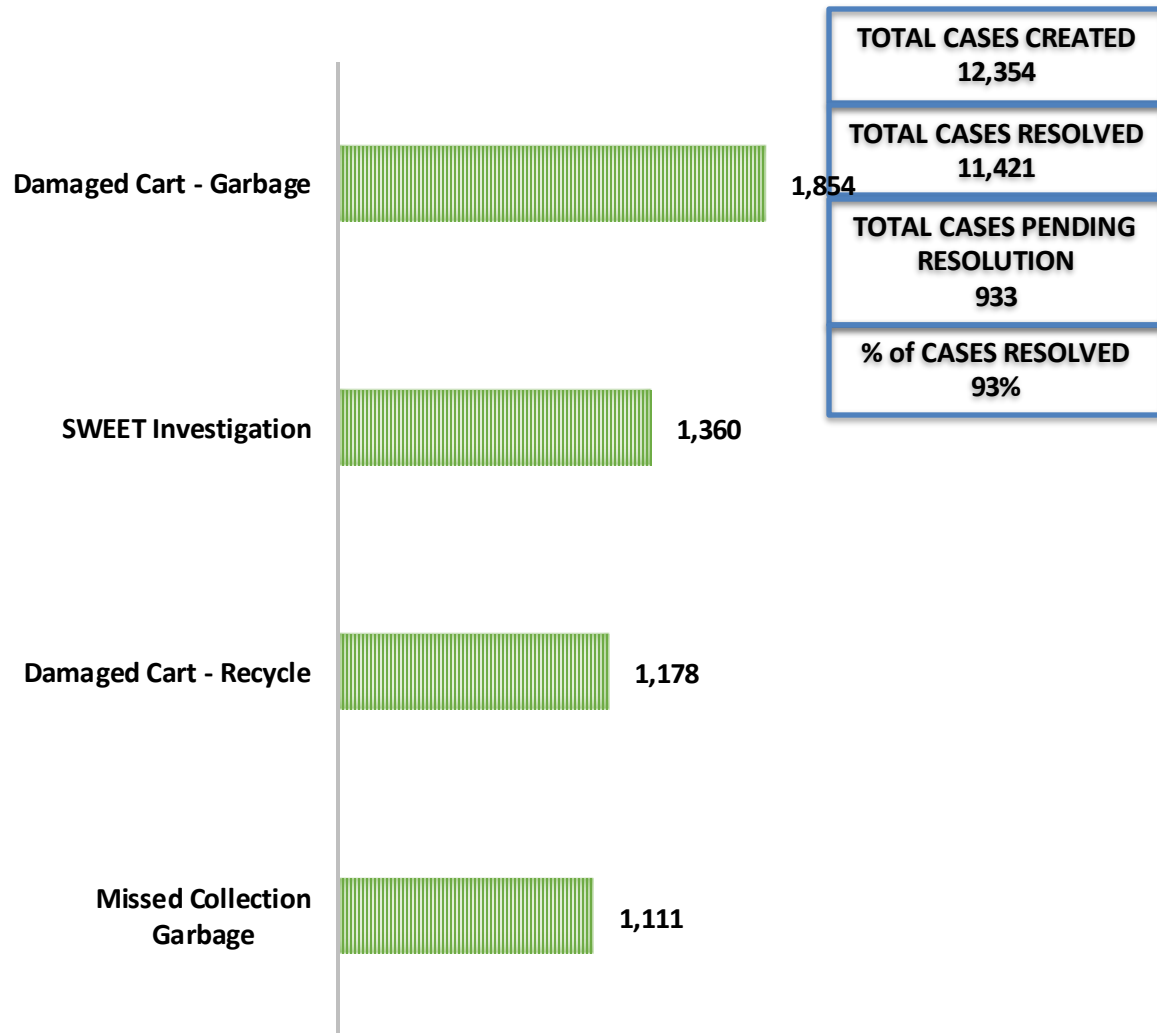


PREMATURE CLOSURES, ESCALATIONS AND COMPLAINTS

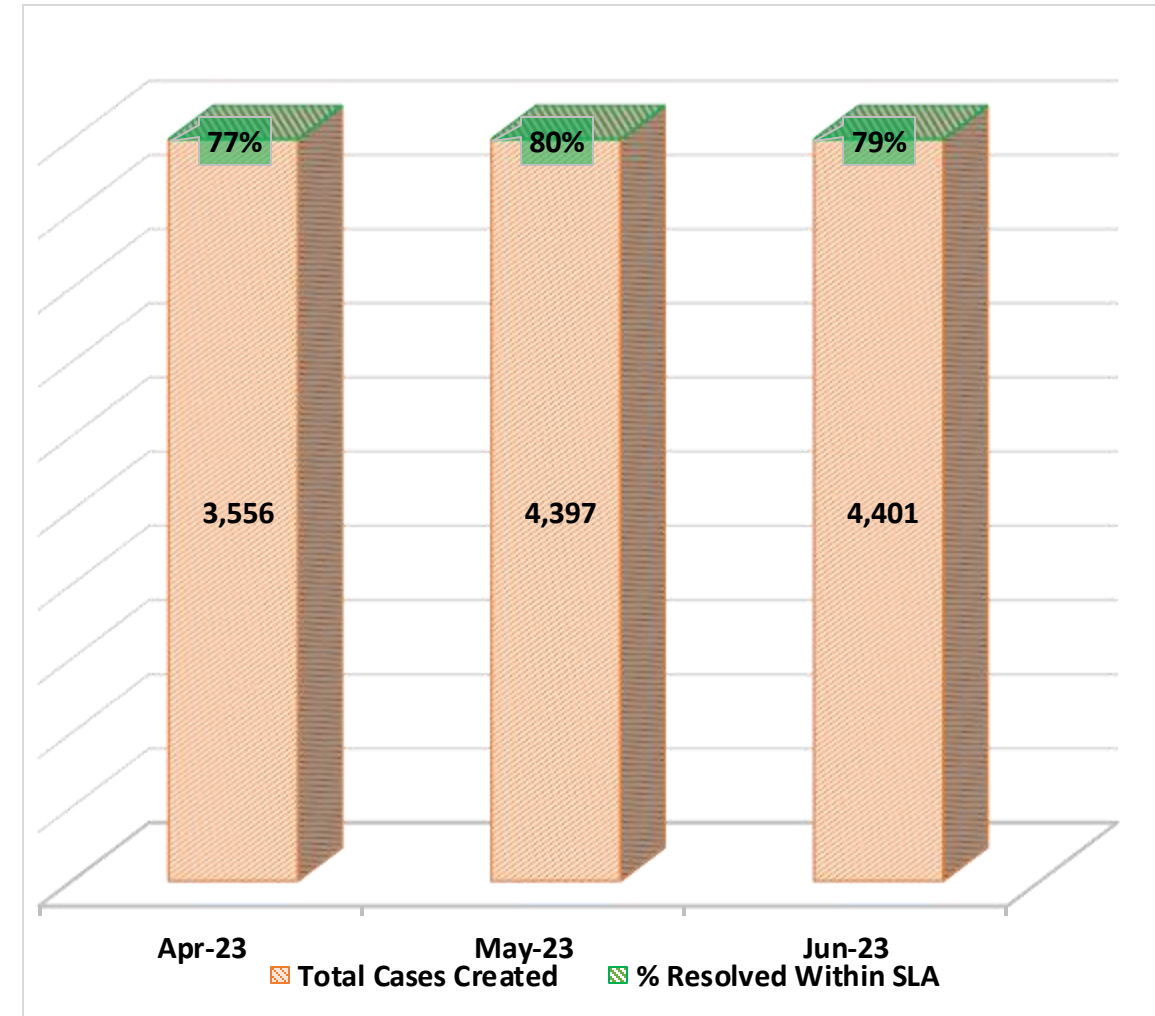
QUARTERLY TOTAL CASES
12,354



Top 4 Requested Services – DPW Overall Cases April 2023 – June 2023



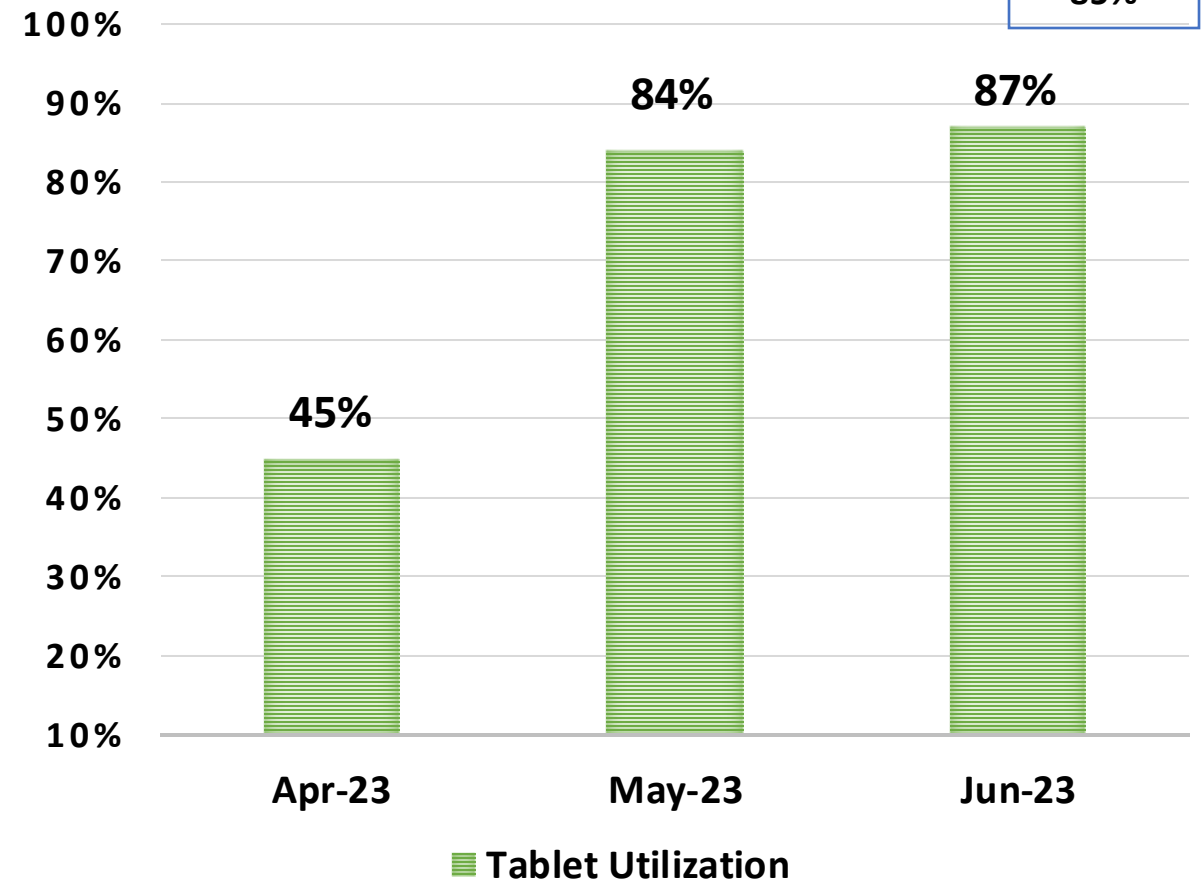
Total Overall Cases Created vs % of Cases Resolved within SLA



April 2023 – June 2023

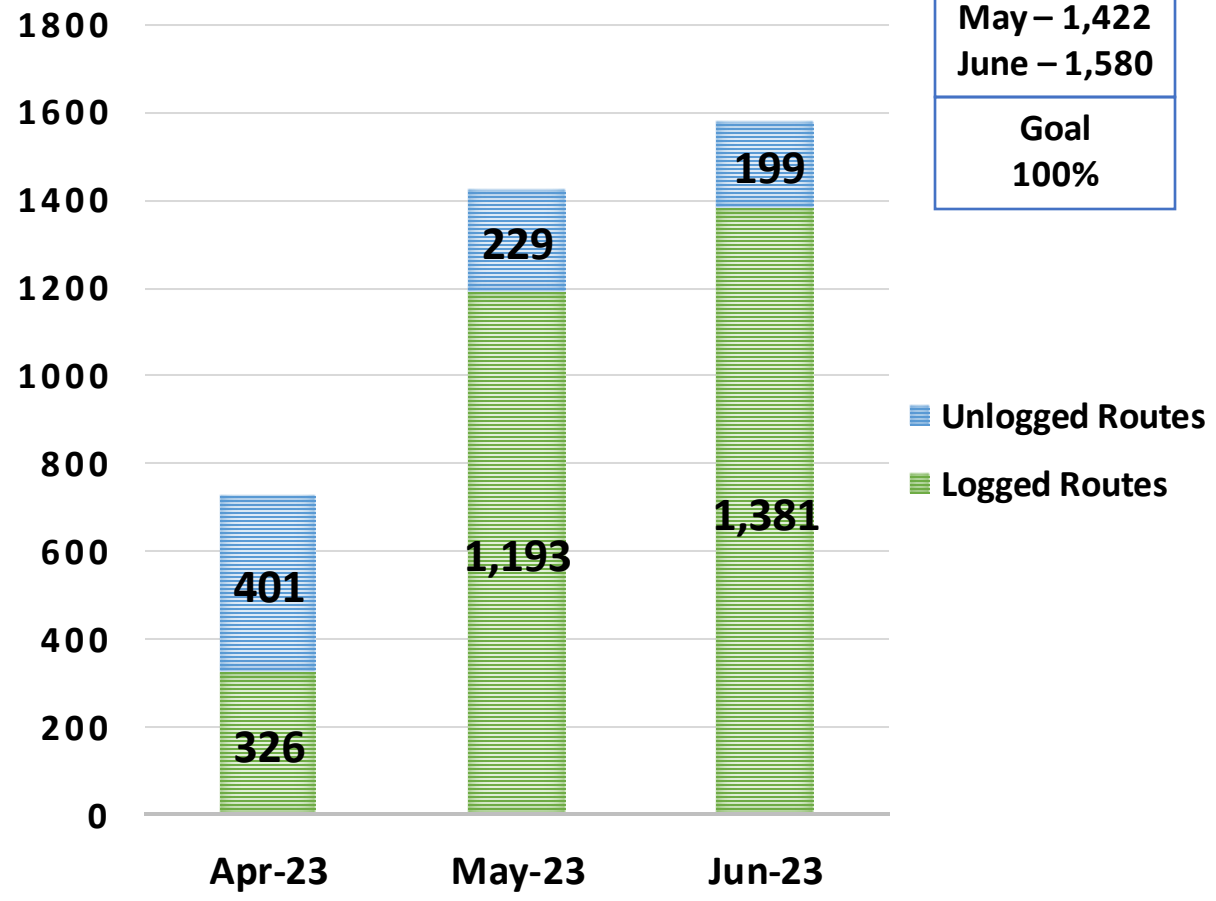
**RUBICON - TABLET UTILIZATION
MONTH OVER MONTH**

Goal
85%



**ROUTE COMPLETION
MONTH OVER MONTH**

Total Routes
April - 727
May - 1,422
June - 1,580
Goal
100%





DPW

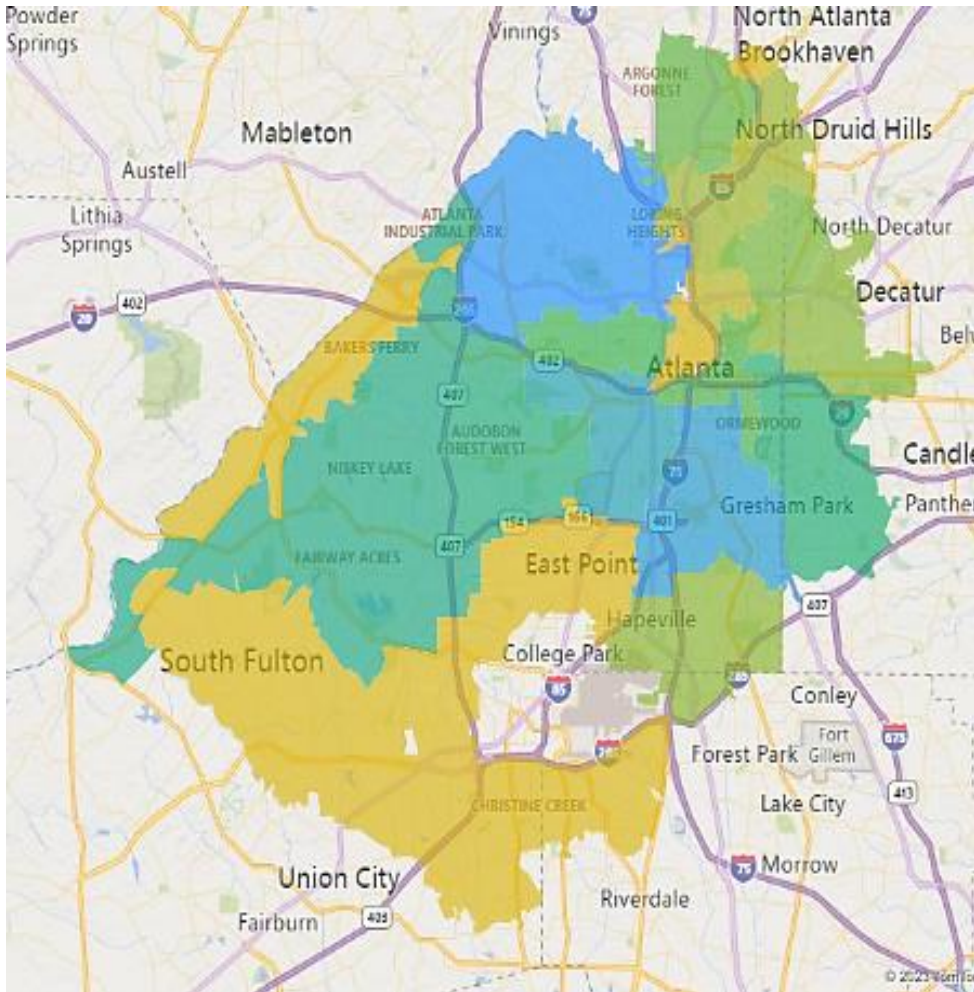
DEPARTMENT OF PUBLIC WORKS

SWS

OFFICE OF SOLID WASTE SERVICES



April 2023 – June 2023



OVERALL

Zip	# of Cases
30318	1349
30315	1181
30310	1059
30331	857
30311	822
30316	781
30314	584
30312	515
30305	448
30306	373
30317	304
30307	300
30354	291
30309	224
30324	222
30308	131
30313	20
30326	19
30303	12
30336	3
30349	3
30363	3
30344	2

SOLID WASTE

Zip	# of Cases
30315	432
30316	342
30318	252
30310	222
30311	216
30331	161
30312	153
30314	105
30354	98
30306	66
30305	56
30307	55
30317	48
30324	46
30308	41
30309	38
30313	11
30303	2
30349	1
30326	2
Total	2346

SPECIAL OPS

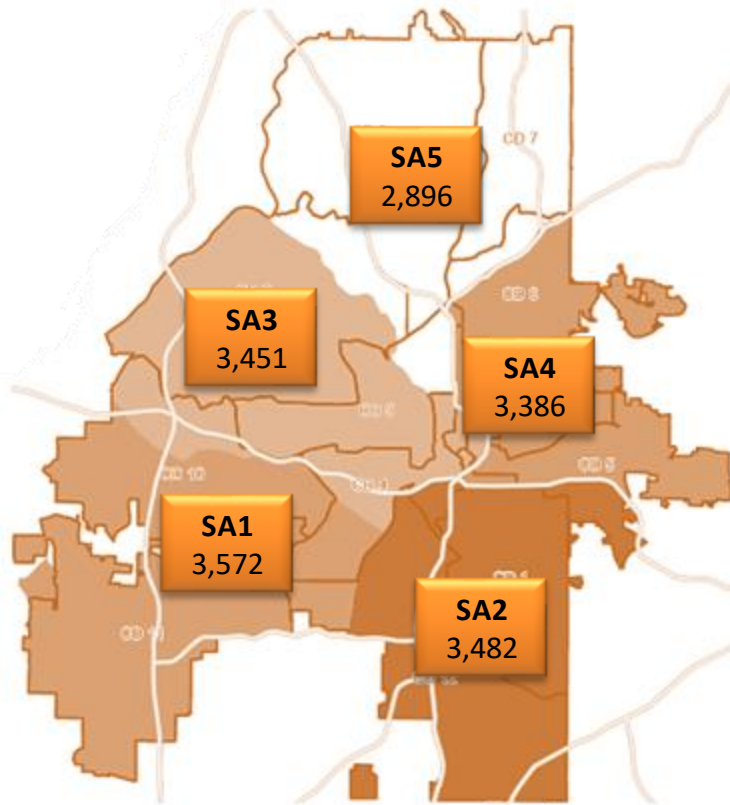
Zip	# of Cases
30311	144
30331	131
30310	109
30318	100
30315	81
30314	56
30316	52
30306	35
30309	34
30312	34
30307	27
30354	26
30308	25
30305	23
30317	22
30324	15
30313	4
30336	3
30303	2
30349	1
Total	924

ALL BINS

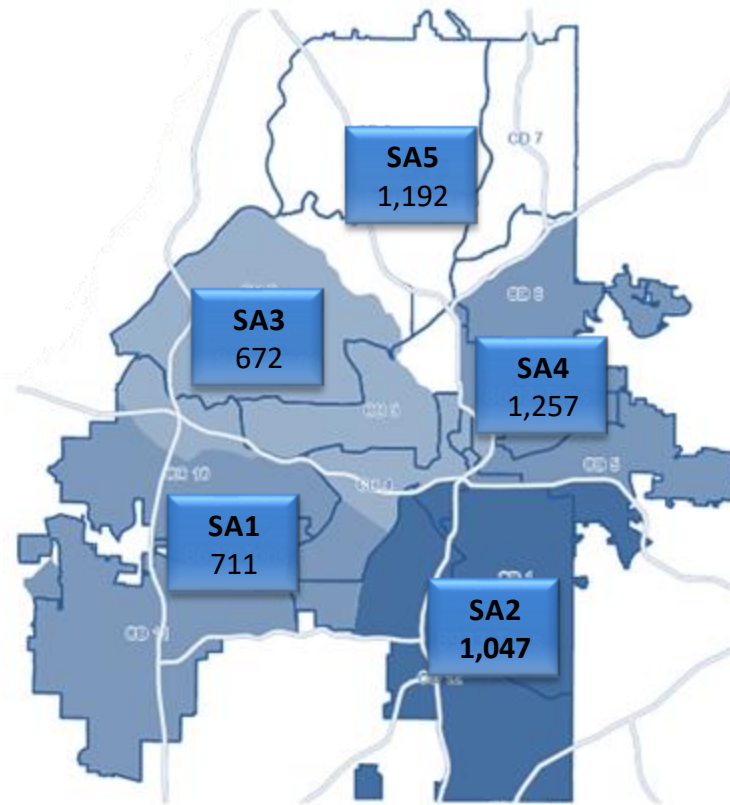
Zip	# of Cases
30318	780
30310	523
30315	447
30331	419
30311	346
30305	332
30316	332
30314	302
30312	288
30306	245
30317	216
30307	201
30324	151
30309	139
30354	111
30308	48
30303	6
30363	3
30313	2
30344	2
Total	4893

SWEET

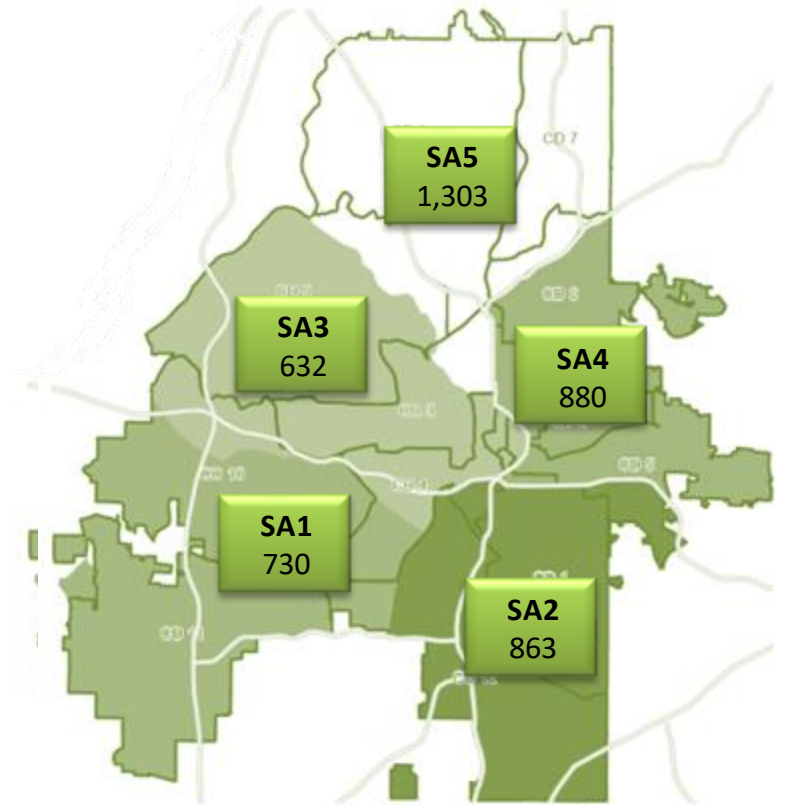
Zip	# of Cases
30315	221
30318	217
30310	205
30331	146
30314	121
30311	116
30354	56
30316	55
30312	40
30305	37
30306	27
30317	18
30307	17
30308	17
30326	17
30309	13
30324	10
30313	3
30303	2
30349	2
Total	1340



GARBAGE TONNAGE	
FY23 Q3	16,549
FY23 Q4	16,788



RECYCLE TONNAGE	
FY23 Q3	5,002
FY23 Q4	4,879

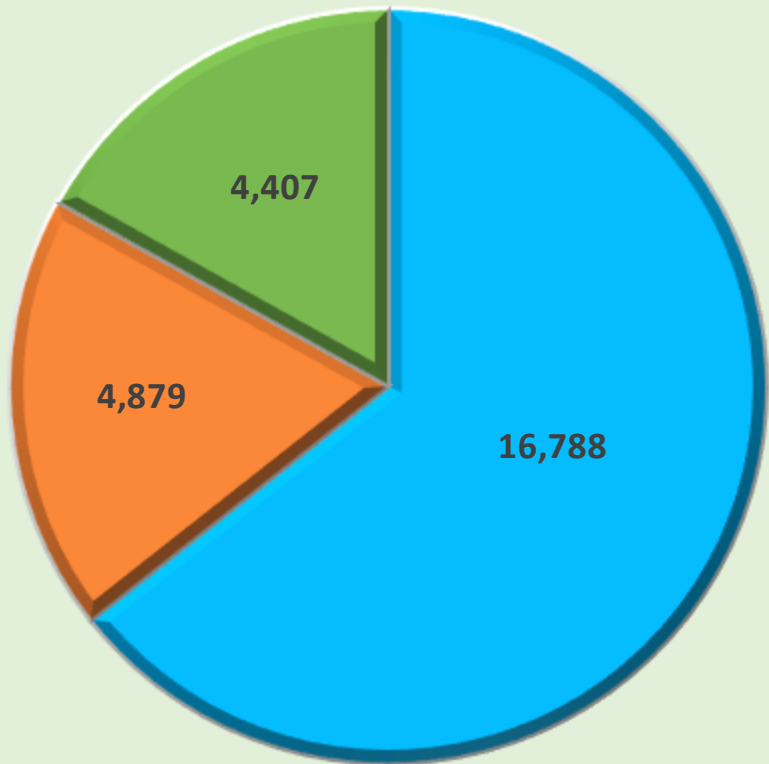


YARD TRIMMING TONNAGE	
FY23 Q3	4,478
FY23 Q4	4,407



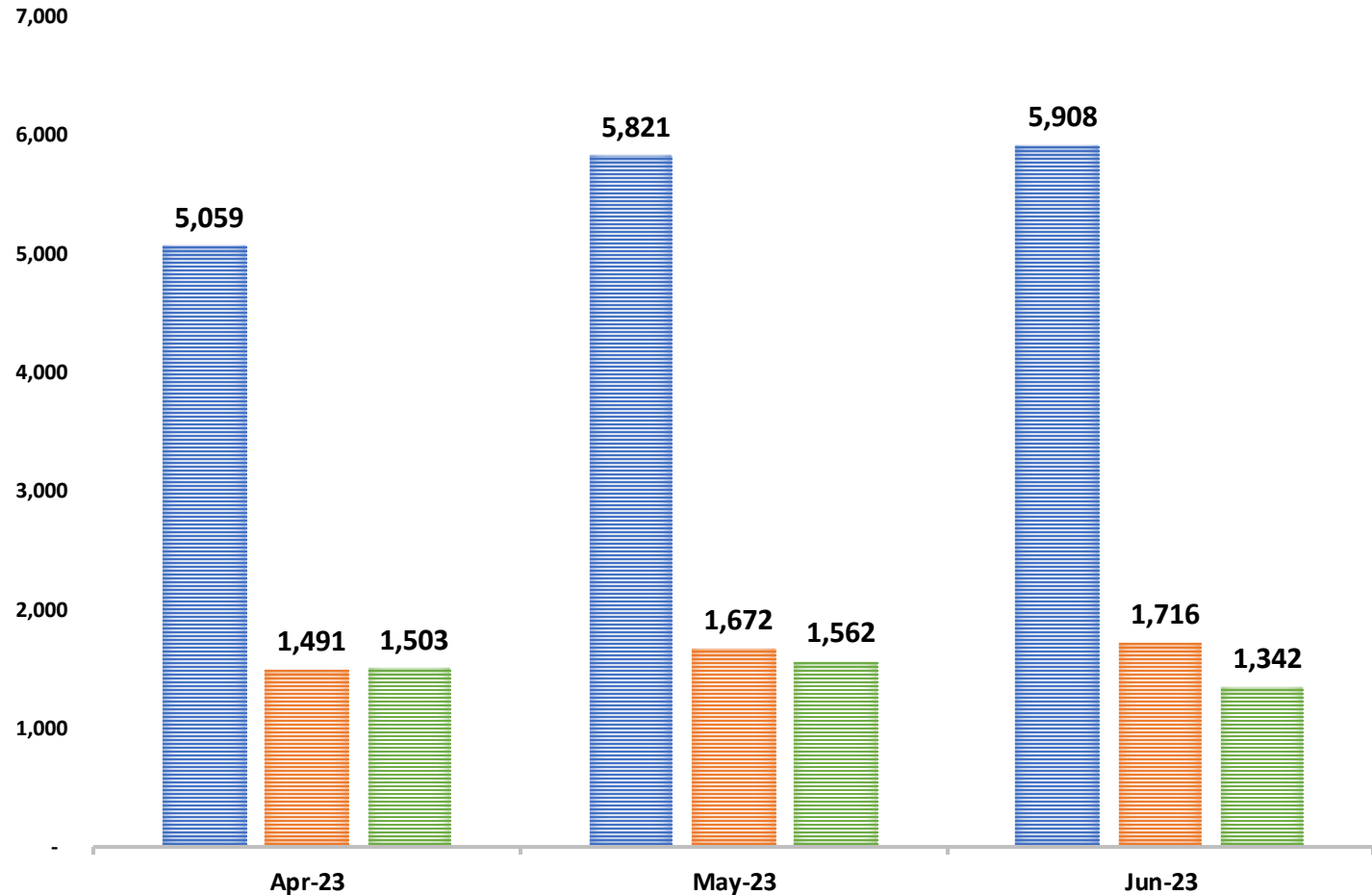


Total Solid Waste Tonnage By Service



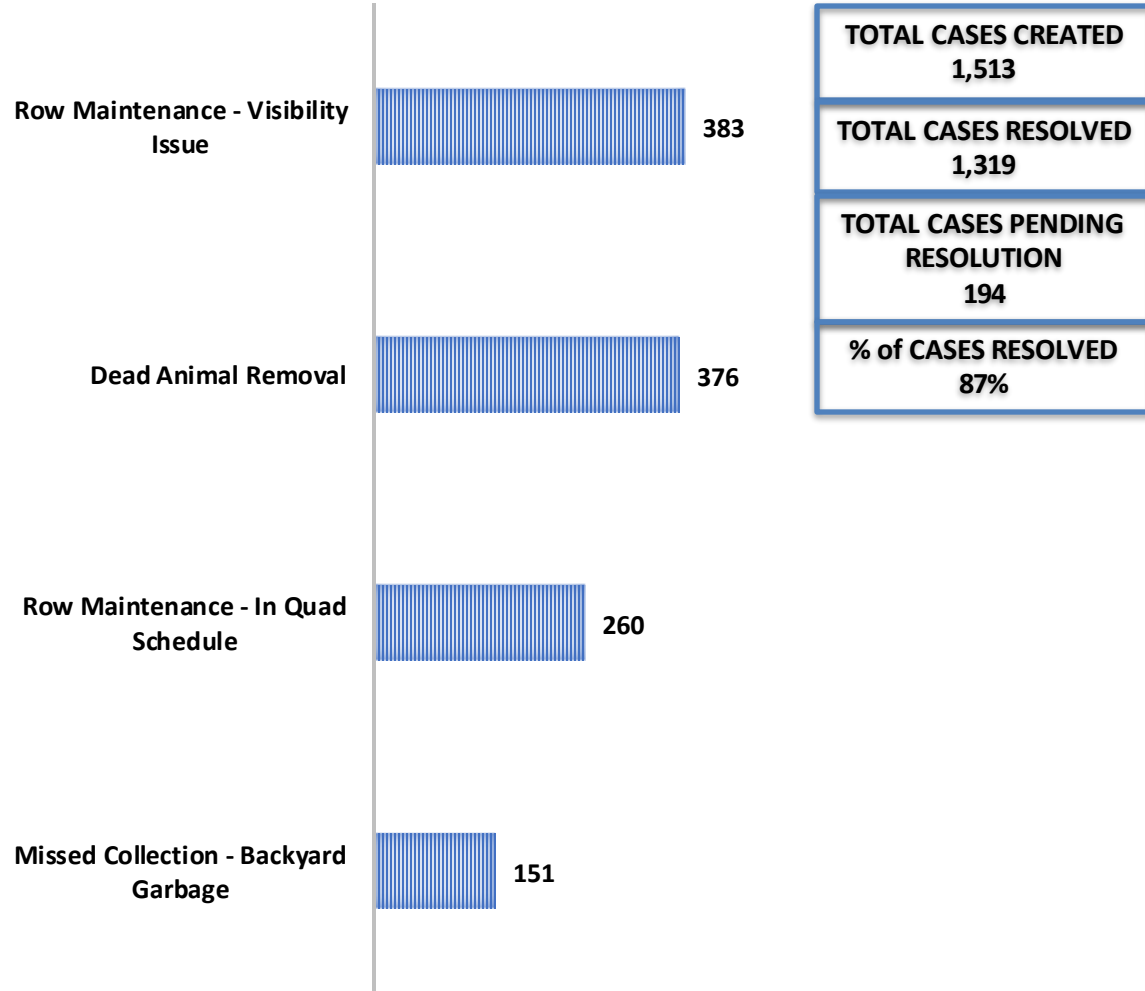
■ Garbage ■ Recycling ■ Yard Trimmings

SOLID WASTE TONNAGE

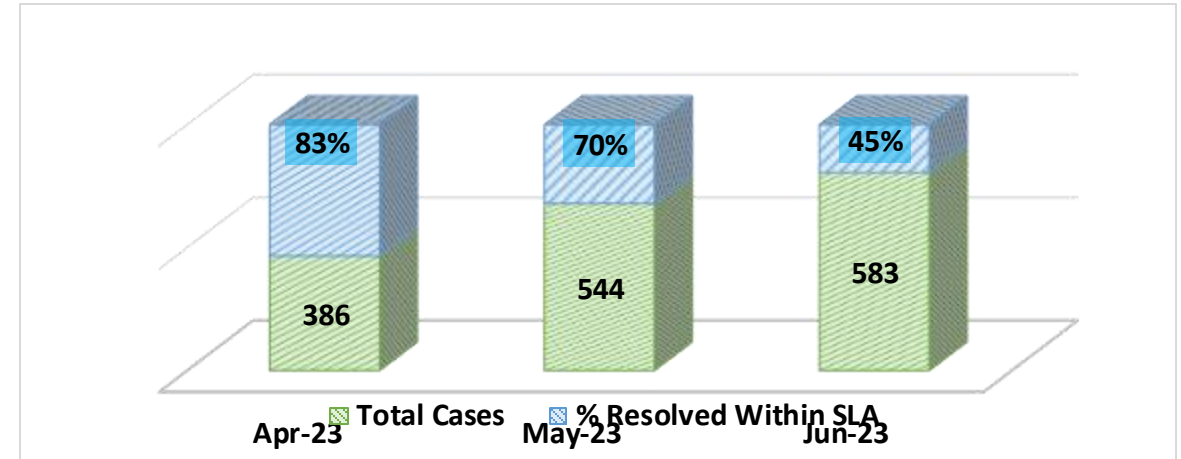


■ Garbage ■ Recycling ■ Yard Trimmings

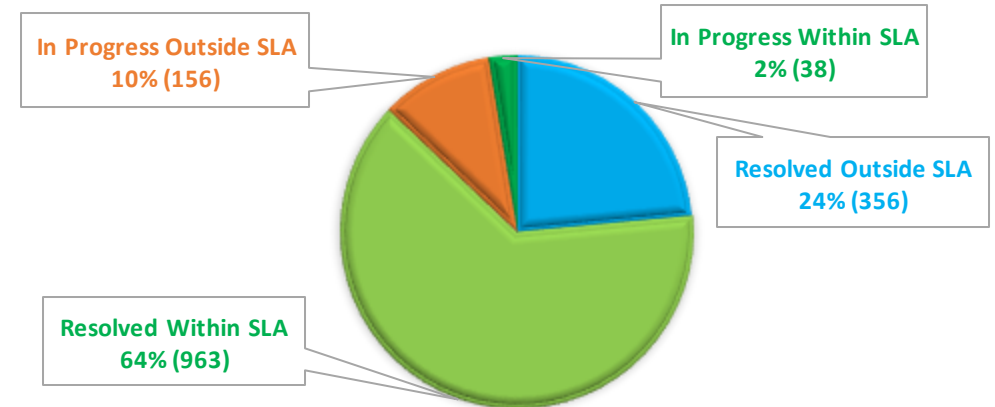
TOP 4 REQUESTED SERVICES – SPECIAL OPS April 2023 – June 2023



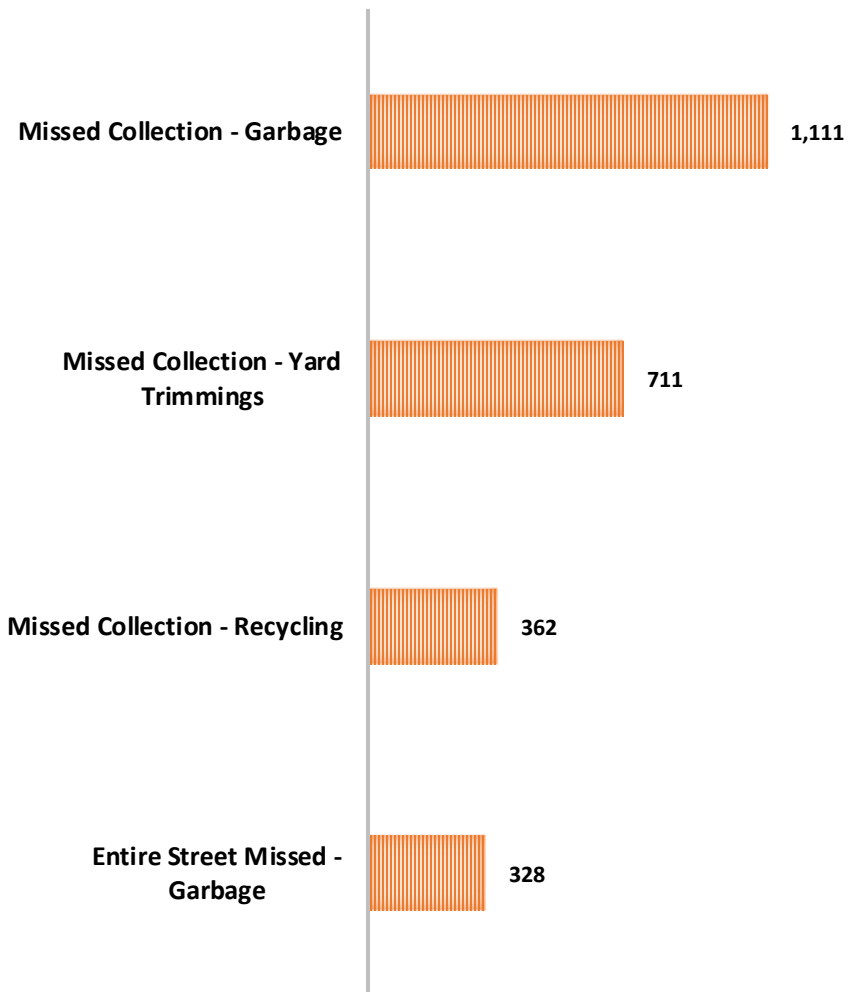
Total SPECIAL OPS Cases Created vs % of Cases Resolved within SLA



OVERALL % OF SPECIAL OPS CASES BY SLA APRIL 2023 - JUNE 2023

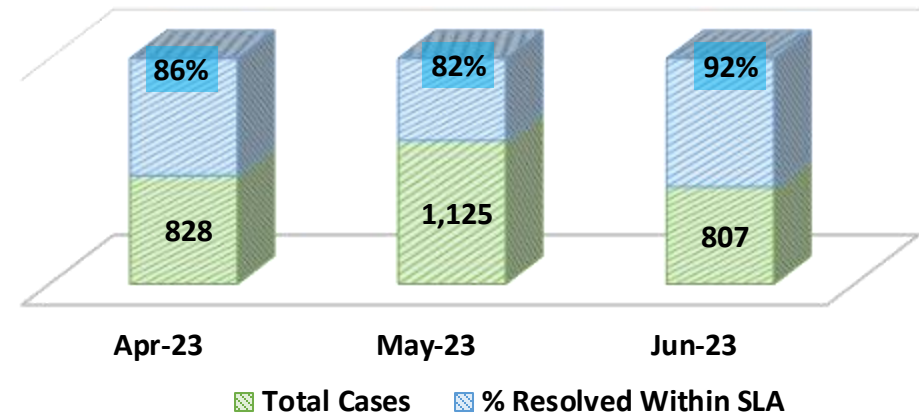


TOP 4 REQUESTED SERVICES – SOLID WASTE April 2023 – June 2023

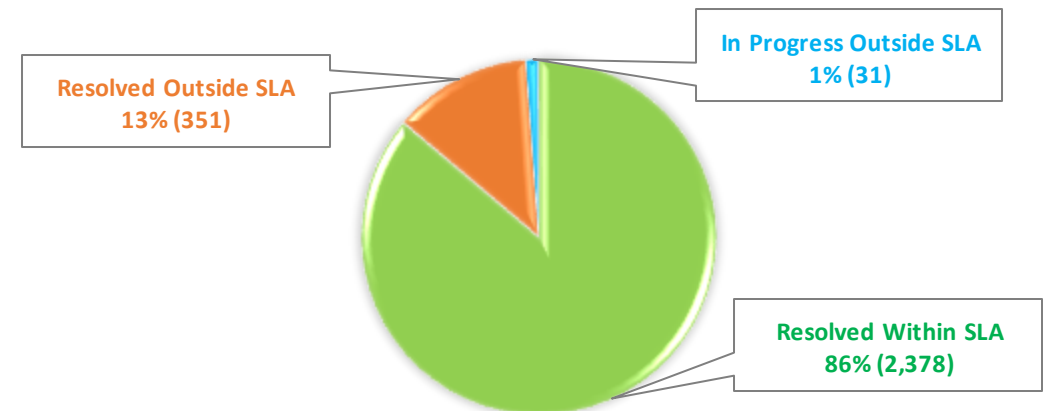


TOTAL CASES CREATED	2,760
TOTAL CASES RESOLVED	2,729
TOTAL CASES PENDING RESOLUTION	31
% of CASES RESOLVED	99%

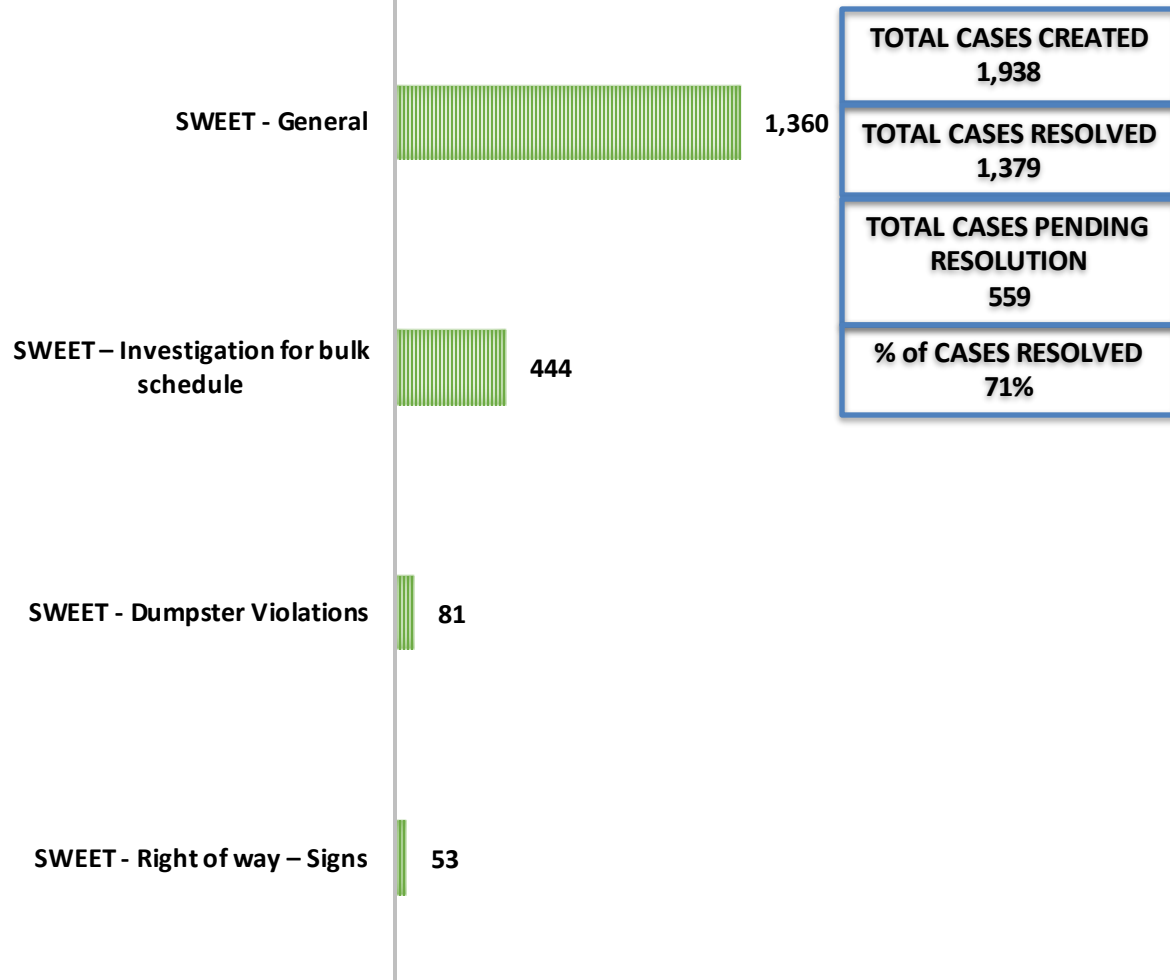
Total SOLID WASTE Cases Created vs % of Cases Resolved within SLA



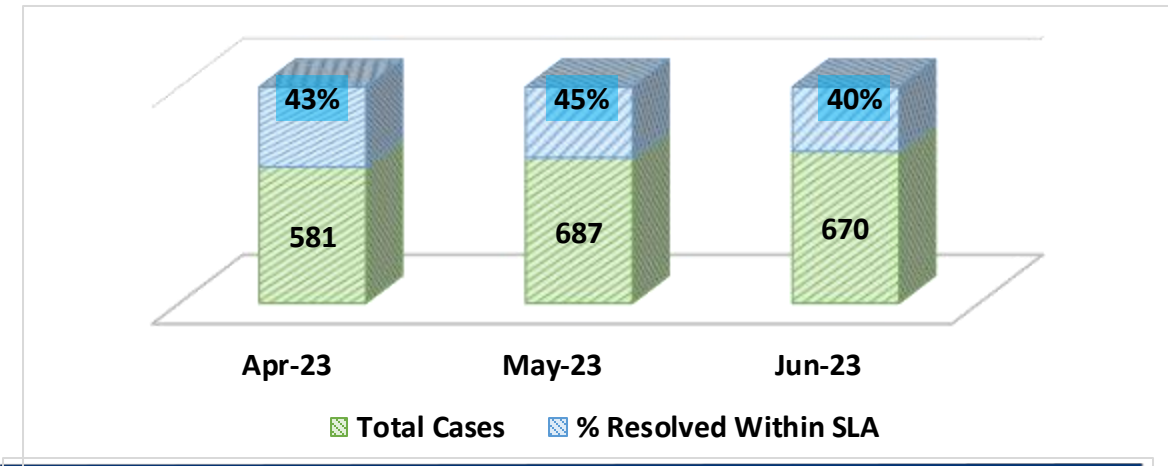
OVERALL % OF SOLID WASTE CASES BY SLA APRIL 2023 - JUNE 2023



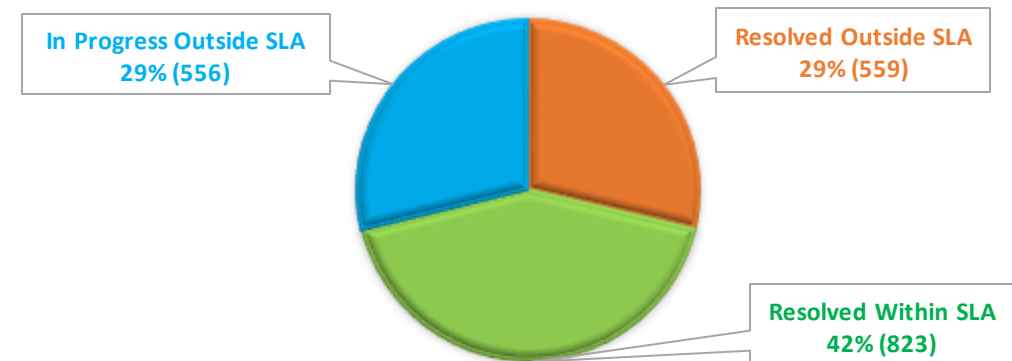
TOP 4 REQUESTED SERVICES – SWEET April 2023 – June 2023



Total SWEET Cases Created vs % of Cases Resolved within SLA



OVERALL % OF SWEET CASES BY SLA APRIL 2023 - JUNE 2023





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DEPARTMENT OF PUBLIC WORKS

BULK COLLECTIONS



2,567

Total Inspections Performed

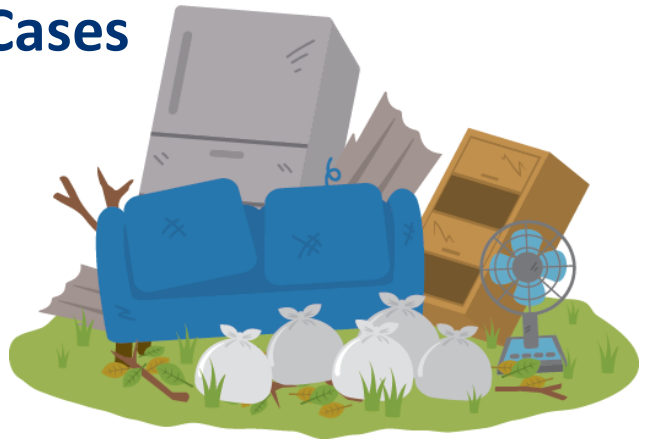


313

Dumpsite Inspections

910

Proactive Cases



291

Illegal Dumping Inspections



364

Re-Inspections



967

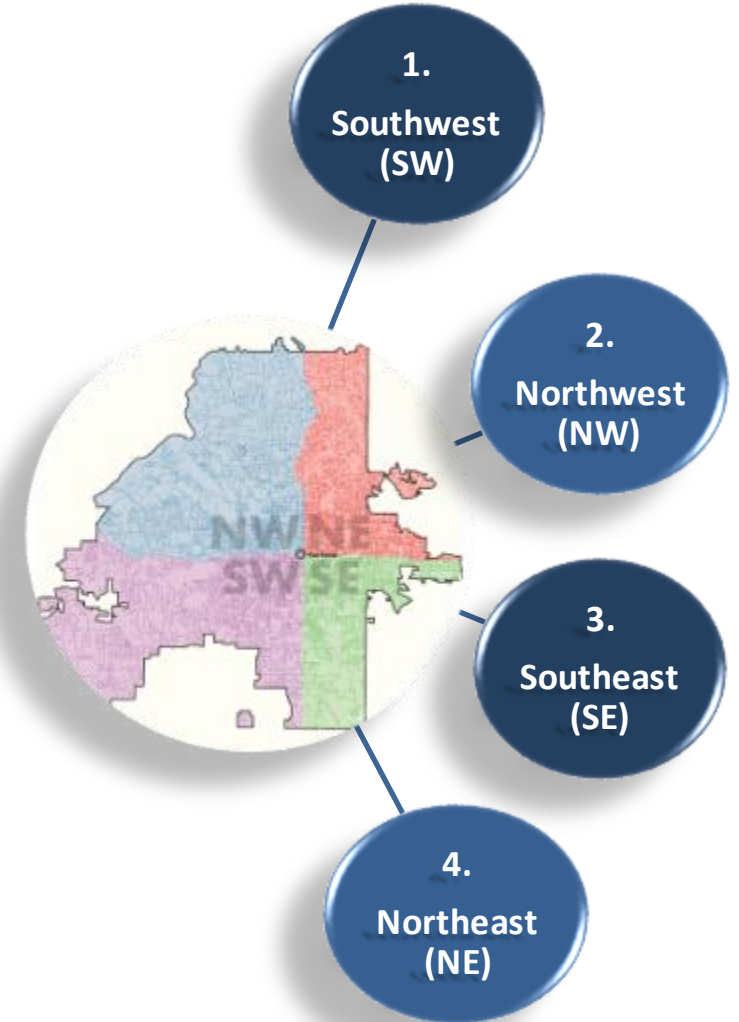
311 Inspections



MOST REQUESTED BULK ITEMS



MOST REQUESTS BY AREA



9,185

- TOTAL BULK REQUESTS FULFILLED

April – 527 tons

May – 361 tons

June – 422 tons



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DEPARTMENT OF PUBLIC WORKS

KABC

KEEP ATLANTA BEAUTIFUL COMMISSION





Community Engagement

COMMUNITY CLEANUPS

Q1	Events	Volunteers	Volunteer Hours	Miles Cleaned	Tons Collected
April	19	172	324	19	3
May	17	104	249	9.5	2
June	16	59	49.5	12	2
Total	52	335	622.5	40.5	7





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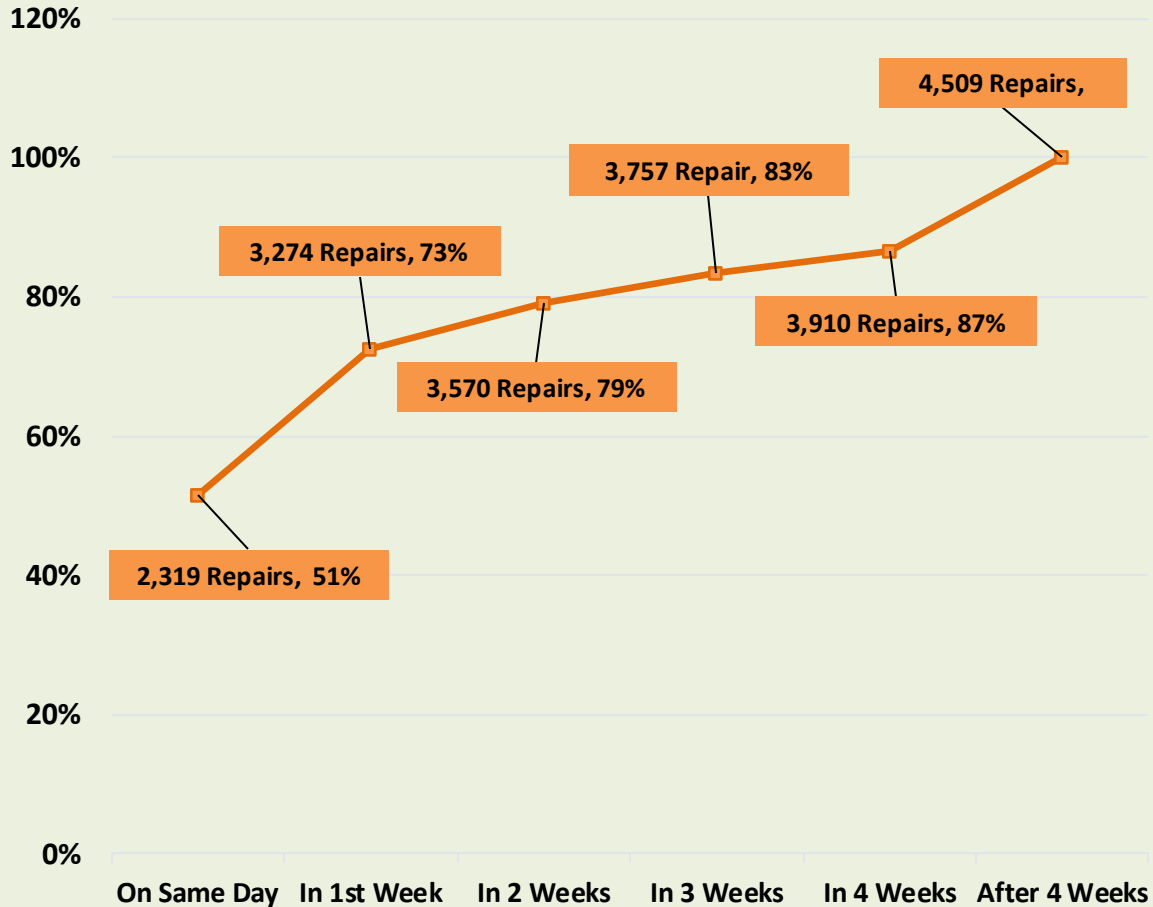
DEPARTMENT OF PUBLIC WORKS

OFS

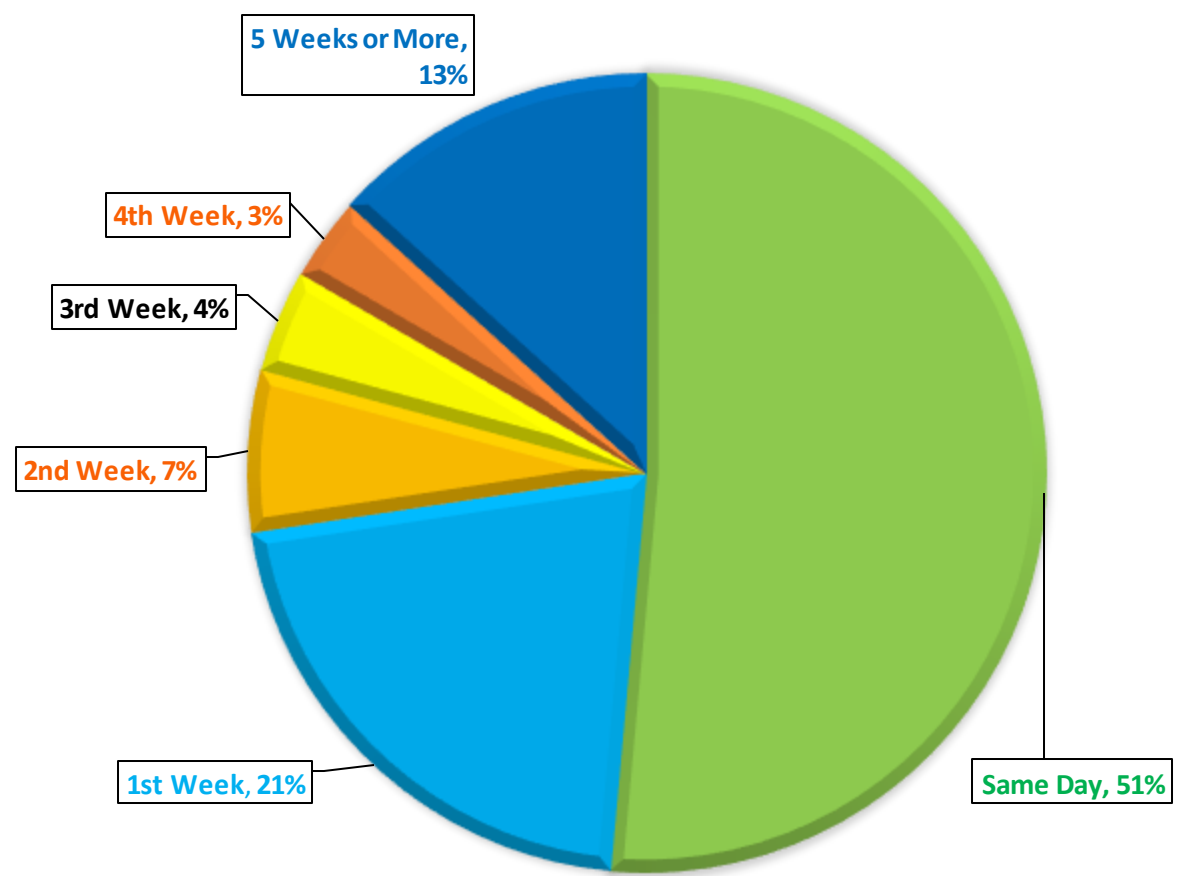
OFFICE OF FLEET SERVICES



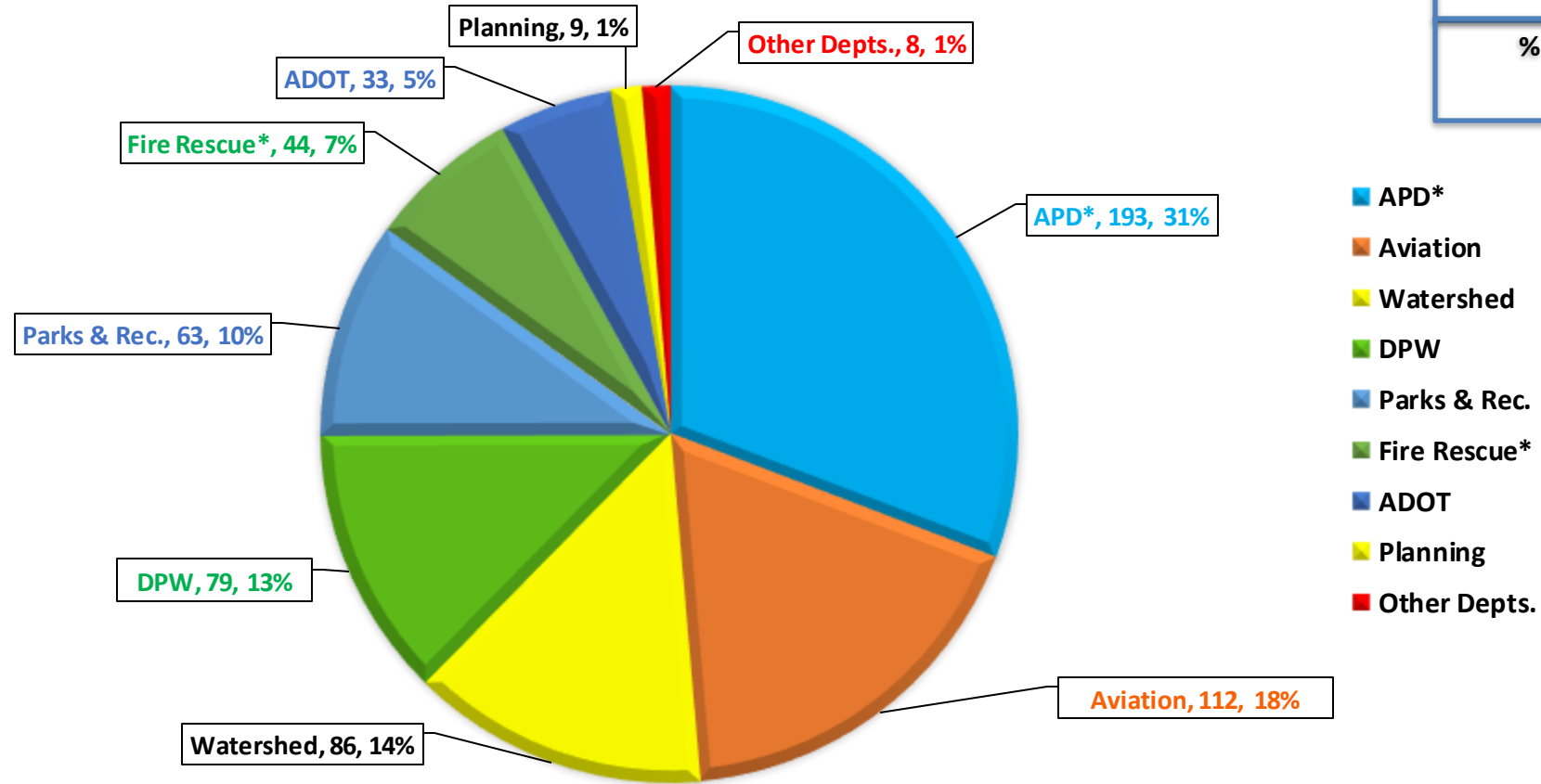
CUMULATIVE COA INTERNAL REPAIRS COMPLETED (April 2023 - June 2023)



% - COA INTERNAL REPAIRS COMPLETED BY WEEK (April 2023 - June 2023)



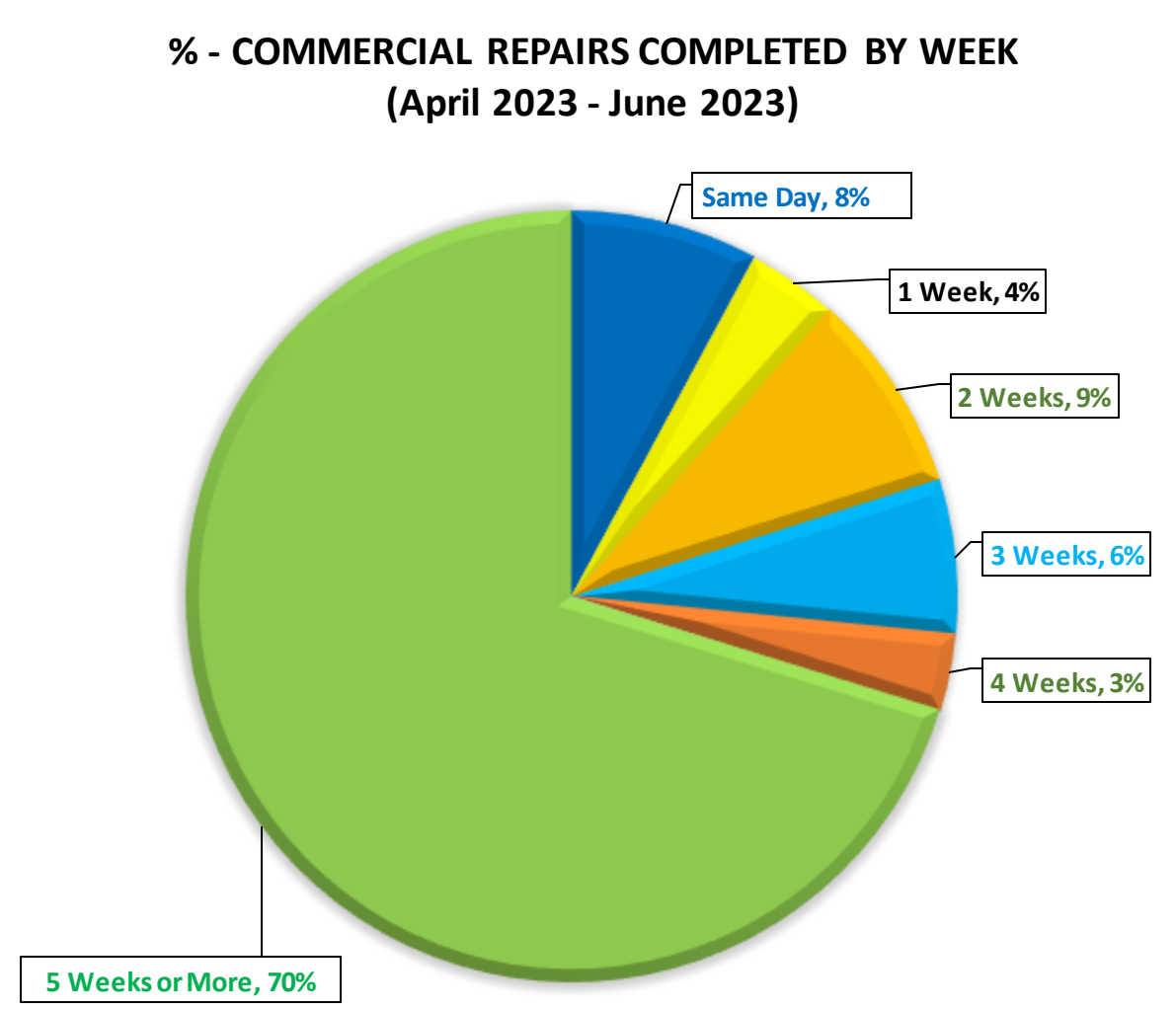
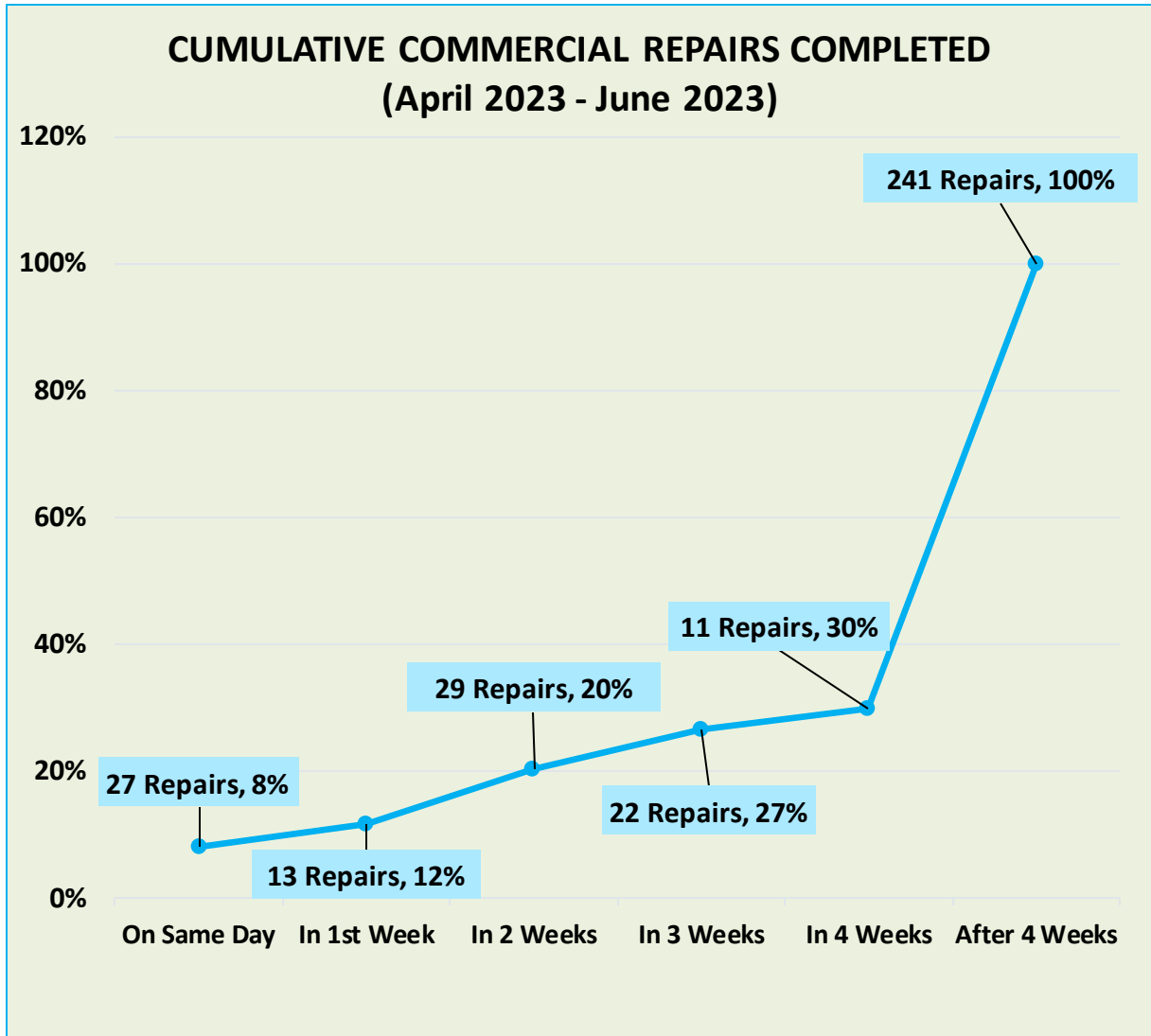
INTERNAL COA PENDING REPAIRS BY DEPARTMENT (Status Date: July 28 2023)



TOTAL PENDING INTERNAL REPAIRS
627

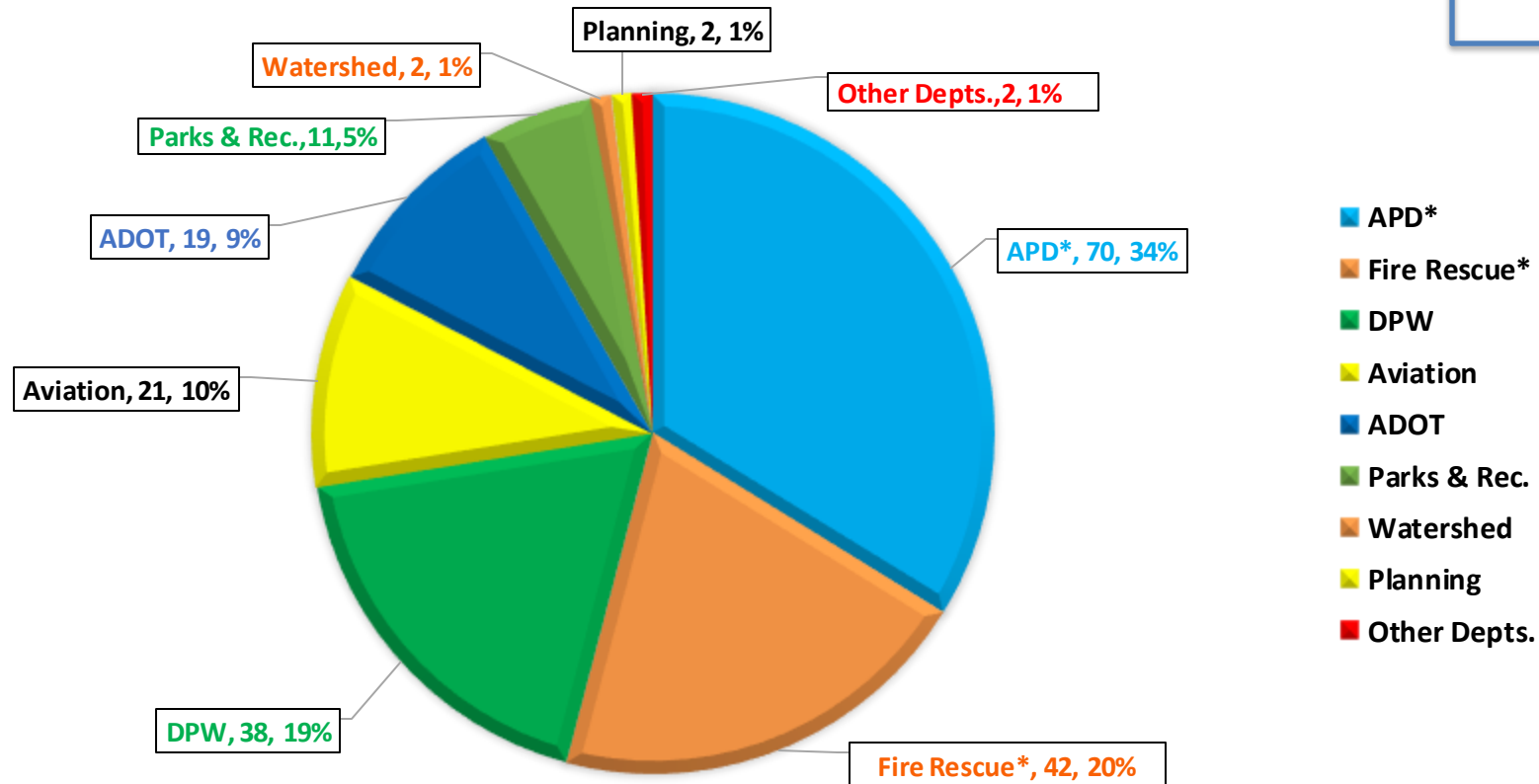
% OF ALL PENDING REPAIRS
69%

* Department includes Airport safety vehicles (Police and Fire Rescue)



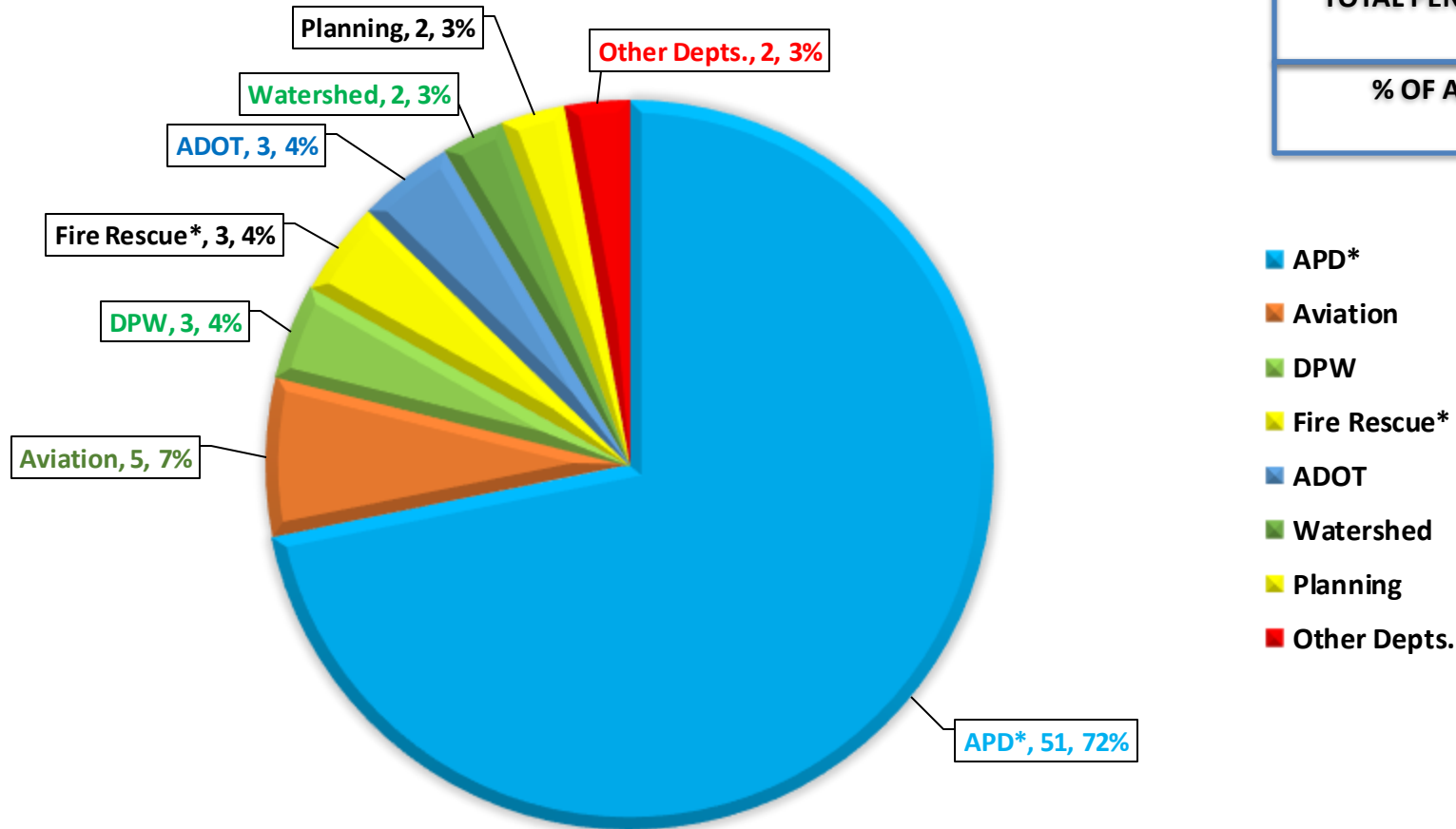
COMMERCIAL PENDING REPAIRS BY DEPARTMENT (Status Date: July 28, 2023)

TOTAL PENDING COMMERCIAL REPAIRS
207
% OF ALL PENDING REPAIRS
23%



* Department includes Airport safety vehicles (Police and Fire Rescue)

PENDING ACCIDENT REPAIRS (MOSTLY AS COMMERCIAL REPAIRS) (Status Date: July 28 2023)



TOTAL PENDING ACCIDENT REPAIRS
71
% OF ALL PENDING REPAIRS
8%

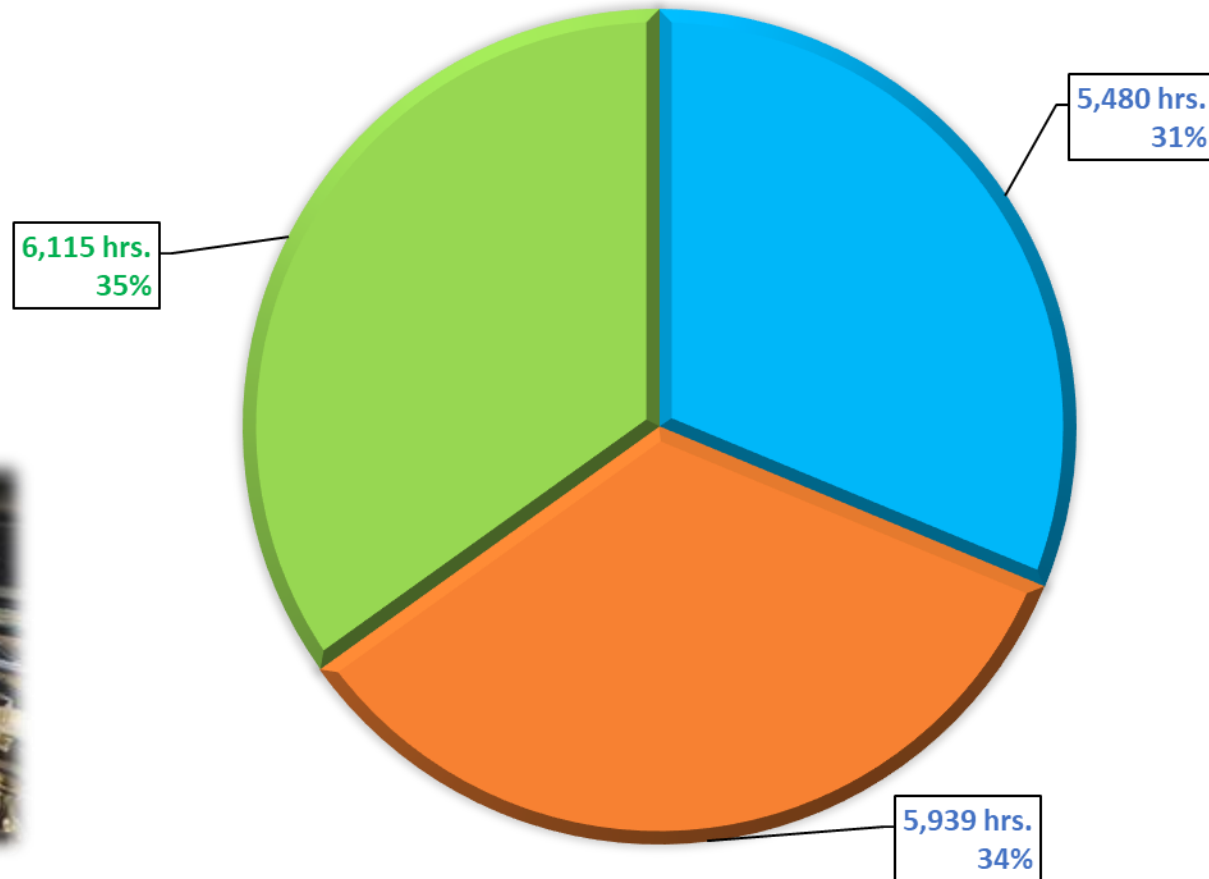
- APD*
- Aviation
- DPW
- Fire Rescue*
- ADOT
- Watershed
- Planning
- Other Depts.

* Department includes Airport safety vehicles (Police and Fire Rescue)



HOURS SPENT MAINTAINING VEHICLES/EQUIPMENT TOTAL BY MONTH (April 2023 – June 2023)

TOTAL HOURS
17,534



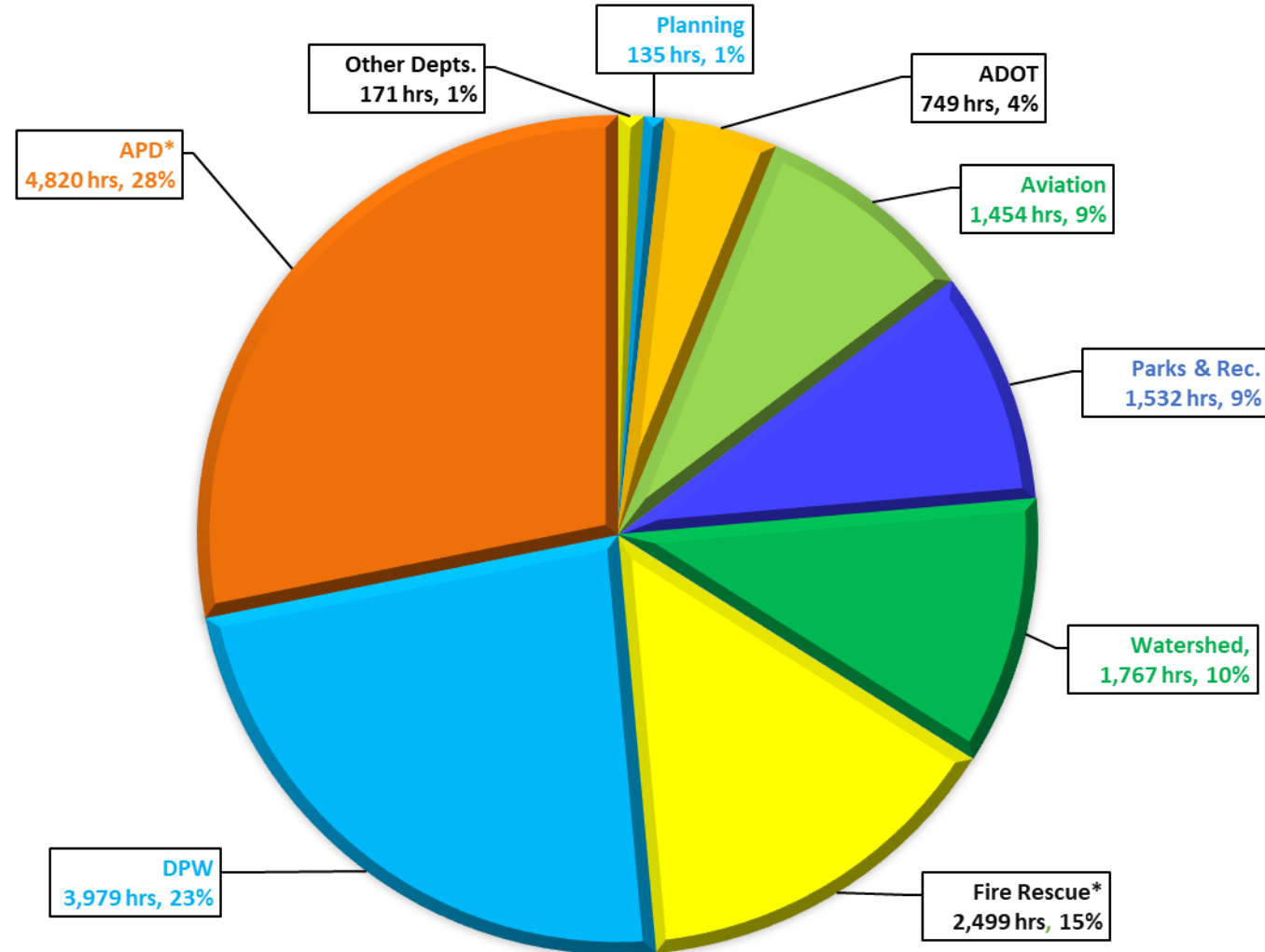
- Apr-23
- May-23
- Jun-23





TIME SPENT – BY DEPARTMENT

TOTAL HOURS
17,534



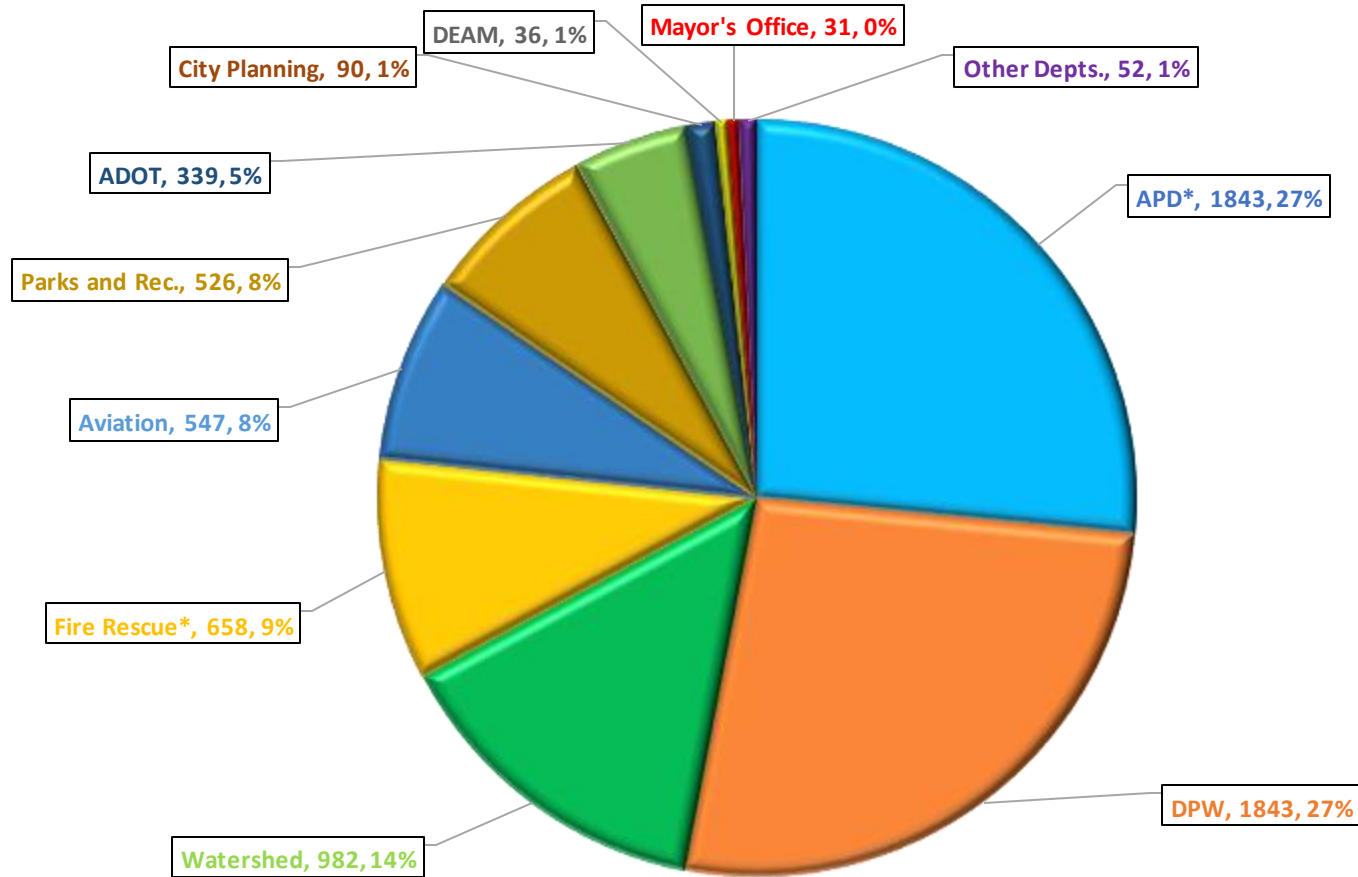
- Other Depts.
- Planning
- ADOT
- Aviation
- Parks & Rec.
- Watershed
- Fire Rescue*
- DPW
- APD*

* Department includes Airport safety vehicles (Police and Fire Rescue)



NUMBER OF COMPLETED REPAIRS BY DEPARTMENT

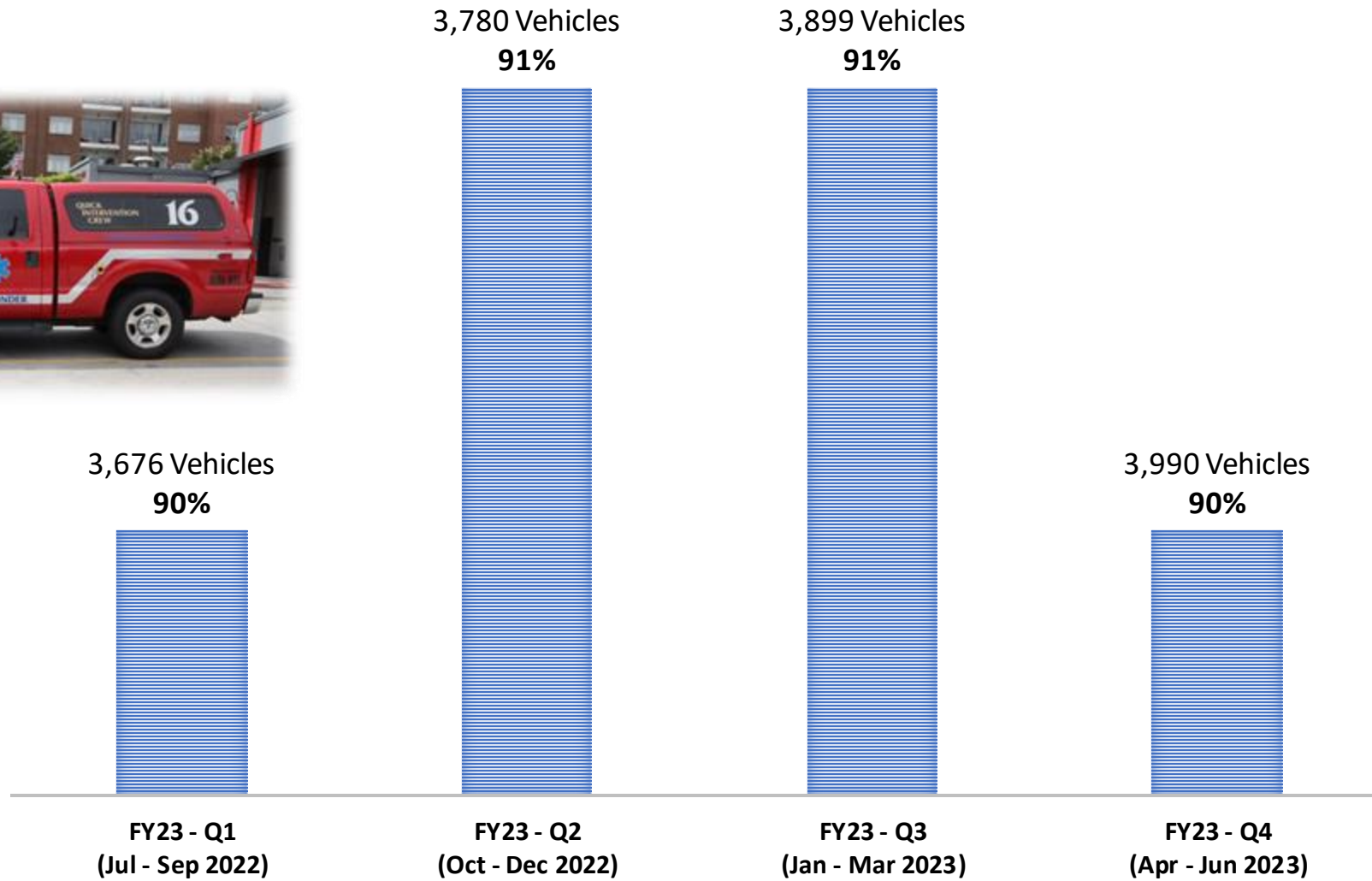
TOTAL REPAIRS COMPLETED
6,947



* Department includes Airport safety vehicles (Police and Fire Rescue)

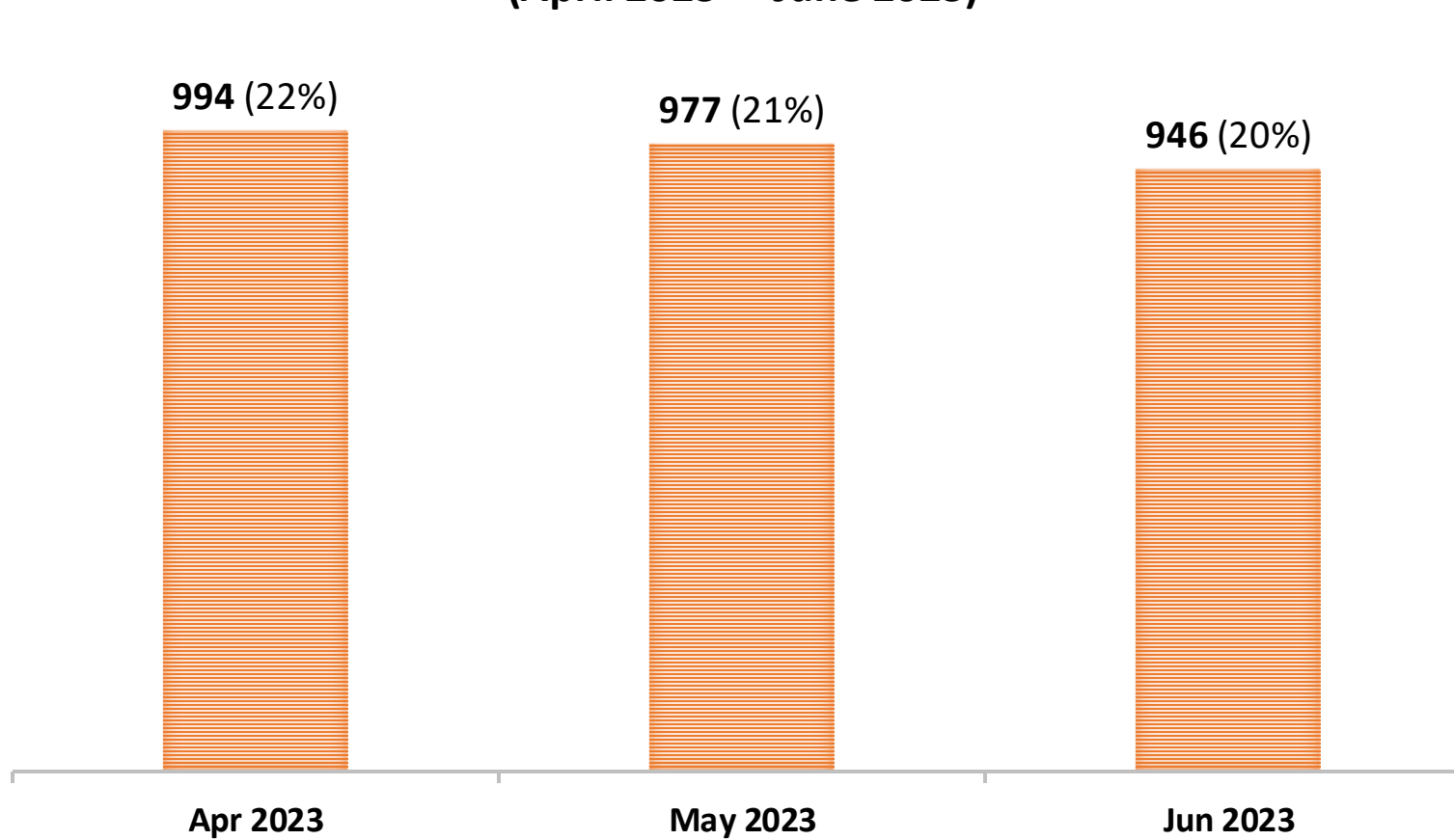


Citywide Fleet Availability





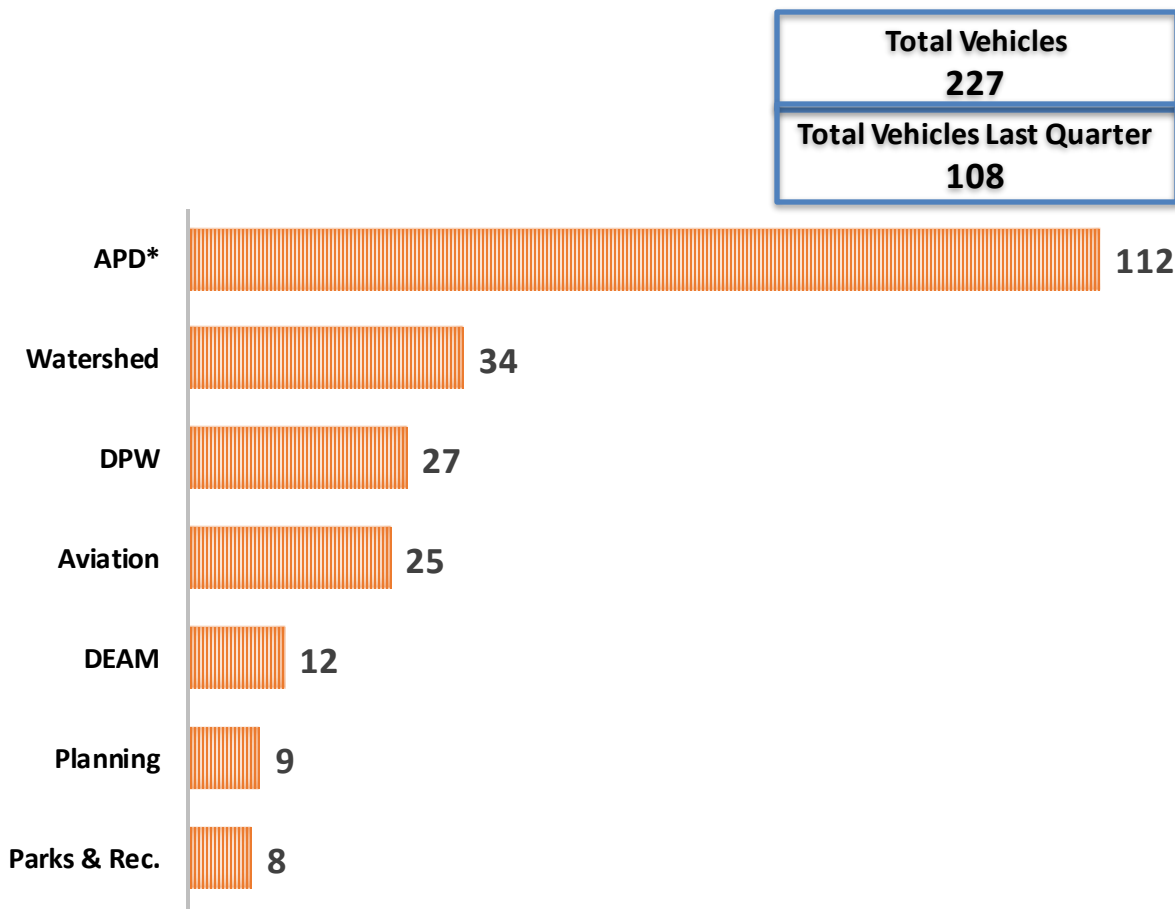
NUMBER OF PMS MISSED AND % FROM TOTAL ASSIGNED UNITS (April 2023 – June 2023)



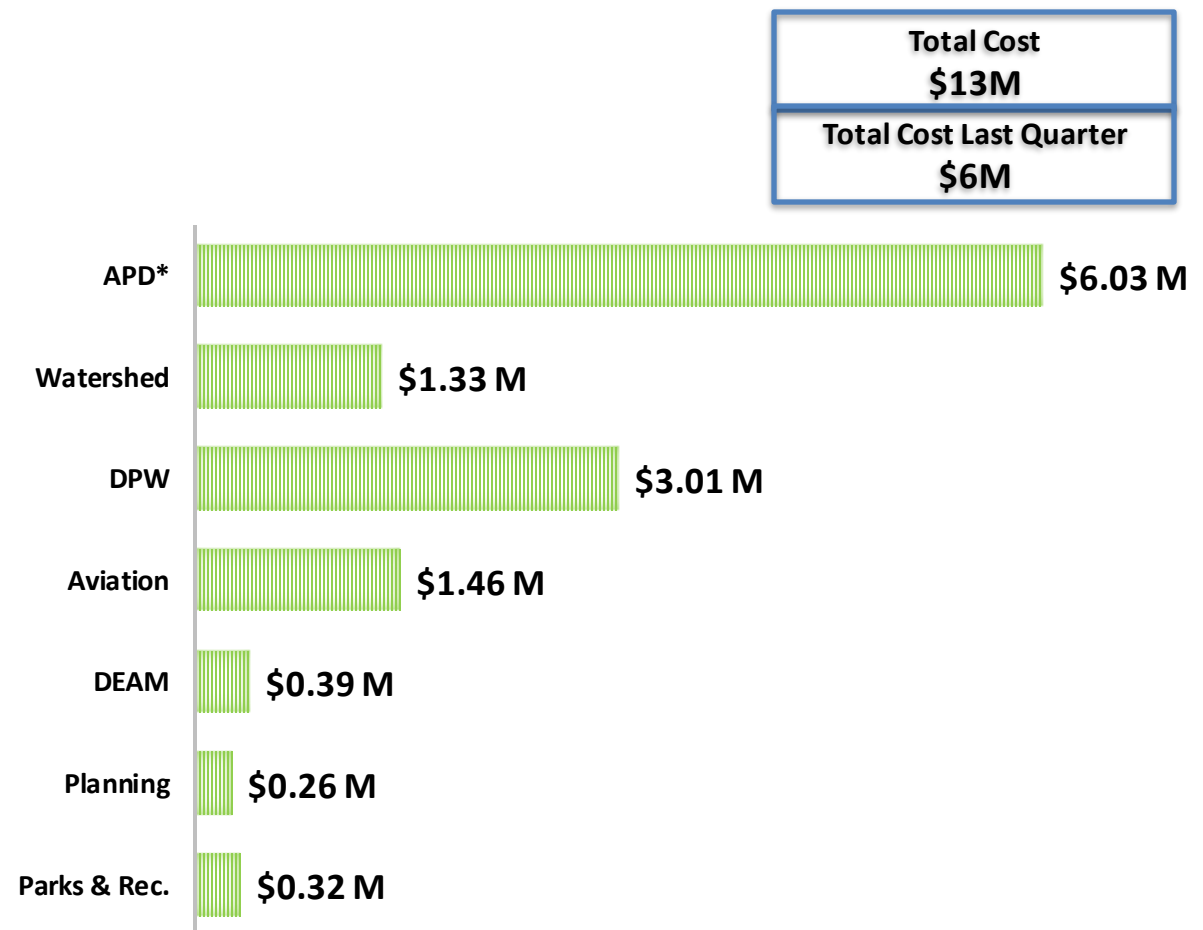
Average Units Assigned for PM	4,673
Average Units Scheduled for PM	1,605
Average Units Missing PM	972
Average % of PMs Missed	21%



OF VEHICLES RECEIVED FROM VENDORS (April 2023 – June 2023)



COST OF VEHICLES RECEIVED FROM VENDORS (April 2023 – June 2023)





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DEPARTMENT OF PUBLIC WORKS

SAFETY DIVISION



APRIL

- Total Accidents - 4
- Preventable - 2

MAY

- Total Accidents - 12
- Preventable - 7

JUNE

- Total Accidents - 6
- Preventable - 5



297

TOTAL TRAINING HOURS New Hire Safety Trainings (NEST)

87

GENERAL SAFETY TRAINING

112

CERTIFIED FLAGGER TRAINING

98

CERTIFIED DEFENSIVE DRIVER

WEEKLY SAFETY MESSAGE
REPORTING ACCIDENTS • INCIDENTS • INJURIES

ZIGZAGGING IS PROHIBITED
DO NOT CROSS DOUBLE YELLOW LINES

DO NOT PLACE CITY VEHICLES ON THE WRONG SIDE OF THE STREET
DO NOT CROSS DOUBLE YELLOW LINES WHILE OPERATING CITY VEHICLES OR EQUIPMENT

FIND ANOTHER ROUTE
EMPLOYEES ARE PROHIBITED FROM CROSSING DOUBLE YELLOW LINES TO RETRIEVE HERBIES
ZIGZAGGING IS AGAINST THE LAW

DANGERS:
ZIGZAGGING ENDANGERS THE LIVES OF EMPLOYEES AND CITIZENS
PLACES THE VEHICLE INTO ONCOMING TRAFFIC
INCREASES THE CHANCES FOR A HEAD ON COLLISION

REMEMBER, SAFETY IS THE BEST PRACTICE
Department of Public Works Safety and Training Division
For all after-hour emergencies, contact the after hour Duty Officer at (404) 387-8185.
Contact (404) 546-1499 to report all accidents.

Weekly Safety Message
Reporting Accidents • Incidents • Injuries

HEAT EXHAUSTION OR HEAT STROKE?

HEAT EXHAUSTION SYMPTOMS

1. Faint or dizzy
2. Excessive sweating
3. Cool, pale, clammy skin
4. Nausea, vomiting
5. Rapid, weak pulse
6. Muscle cramps

HOW TO TREAT IT

1. Move to cooler location
2. Drink water
3. Take a cool shower or use cold compresses

HEAT STROKE SYMPTOMS

1. Throbbing headache
2. No sweating
3. Body temp above 103°
4. Red, hot, dry skin
5. Nausea, vomiting
6. Rapid, strong pulse
6. May lose consciousness

HOW TO TREAT IT

1. Get emergency help
2. Keep cool until treated

CALL 911

*Take immediate action to cool the person until help arrives

Remember, Safety is the Best Practice
Department of Public Works Safety and Training Division
For all after-hour emergencies, contact the after hour Duty Officer at (404) 387-8185.
Contact (404) 546-1499 to report all accidents.

WEEKLY SAFETY MESSAGE
REPORTING ACCIDENTS • INCIDENTS • INJURIES

PEDESTRIAN AWARENESS AND SCHOOL BUS SAFETY

Avoid becoming distracted or complacent while on route.
Continuously scan ahead and keep your eyes moving.

Maintain overall awareness of pedestrian and vehicle traffic near schools, crosswalks, and bus pick-up and drop-off zones.

Scan mirrors every 5-8 seconds.

Stop for school bus lights when flashing and when STOP sign is extended.

Do not proceed until STOP sign is retracted and lights stop flashing

REMEMBER, SAFETY IS THE BEST PRACTICE
Department of Public Works Safety and Training Division
For all after-hour emergencies, contact the after hour Duty Officer at (404) 387-8185.
Contact (404) 546-1499 to report all accidents.



Classroom Training



Total Students
42

Permits Received
19

Awaiting Testing
23



Road/Skills Training & Testing

Total Students
7

CDL Certifications Received
5

Awaiting Testing
0



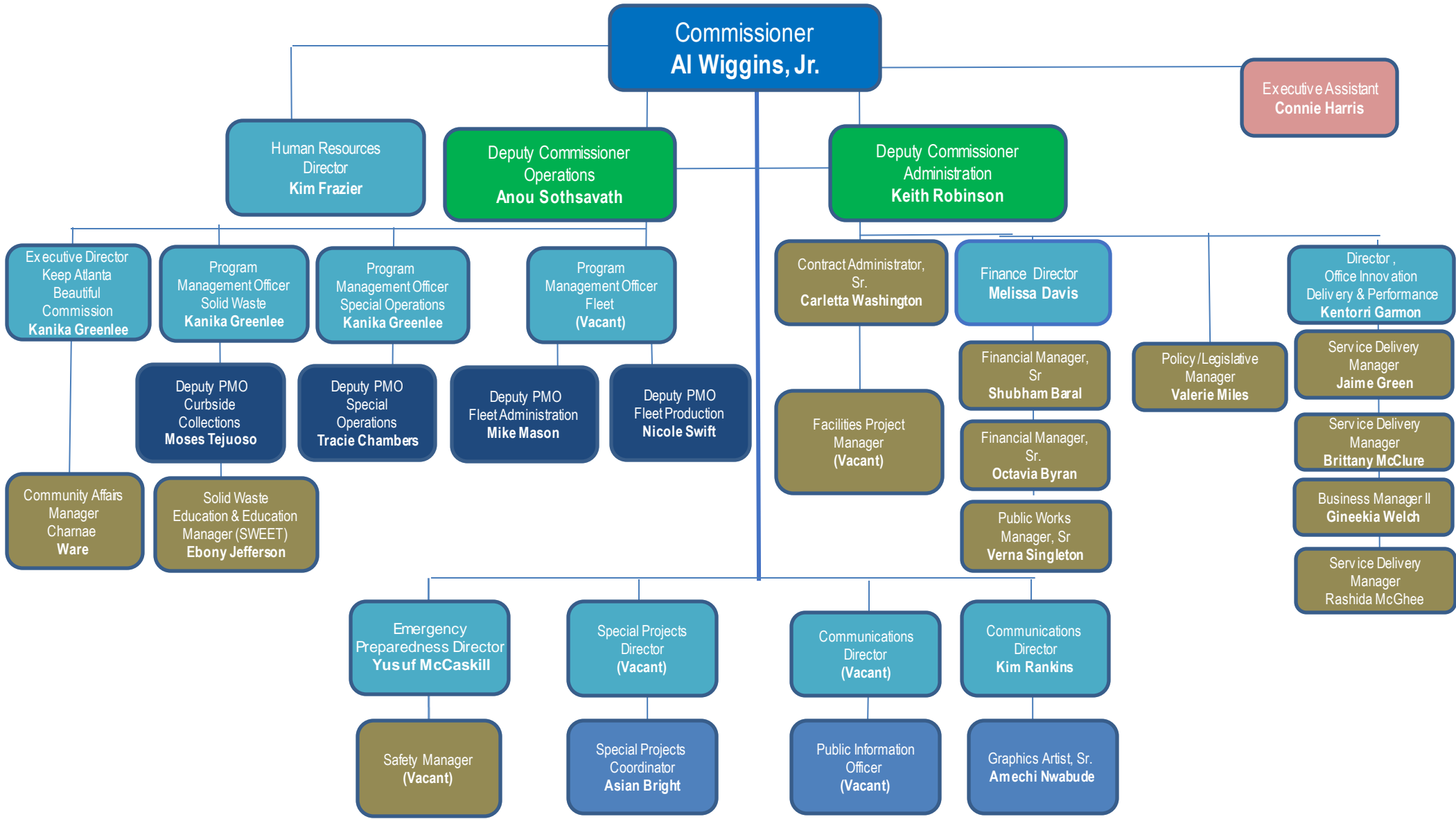


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DEPARTMENT OF PUBLIC WORKS

HR

HUMAN RESOURCES





Total Positions	*Positions Filled	Positions Not Filled	% Filled
710	528	182	74%

Overall Percentage Filled by Department

DEPARTMENT	Filled	Vacant	Allocated	Percentage Filled
Office of Commissioner	36	21	57	63%
Office of Solid Waste Services	379	97	476	80%
Office of Fleet Services	113	64	177	64%

**Solid Waste vacancies are aggressively being sourced and filled.

**23 Positions were created in FY24 Paper.

**Not included in authorized count 8 Extra Help Positions created in Paper and 39 Extra Help-Temporary positions



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DEPARTMENT OF PUBLIC WORKS

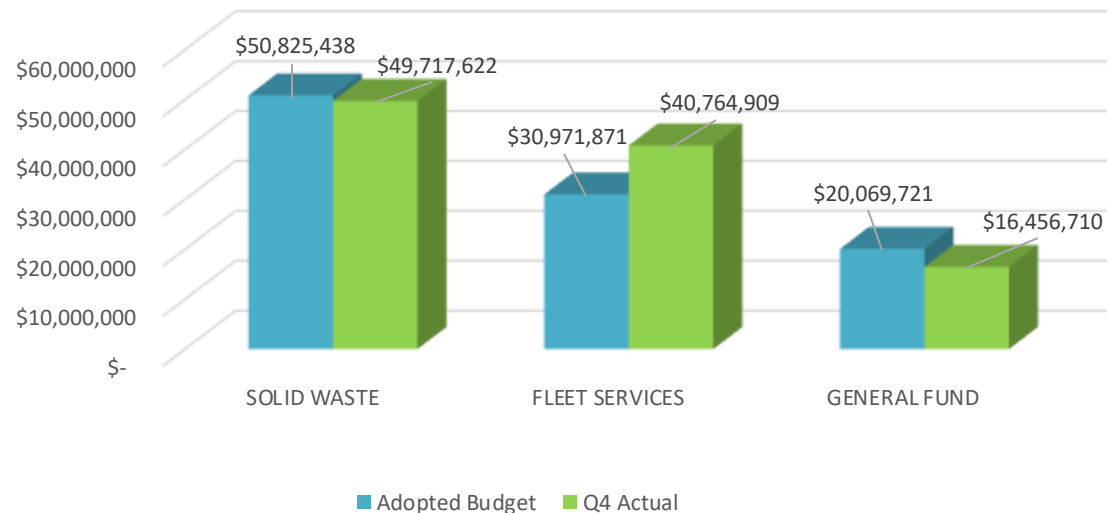
FINANCE





DEPARTMENT	BUDGET	Q4 ACTUAL	PERCENTAGE
SOLID WASTE	\$50,825,438	\$49,717,622	98%
FLEET SERVICES	\$30,971,871	\$40,764,909	132%
GENERAL FUND	\$20,069,721	\$16,456,710	82%
TOTAL	\$101,867,030	\$106,939,241	105%

Department of Public Works Expenses





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DEPARTMENT OF PUBLIC WORKS

SPECIAL PROJECTS & EVENTS



Volunteer- Based Metrics April 2023 – June 2023



Total Volunteers

14



15
Volunteer Hours

44,835
Lbs. of Litter Collected



172
Miles Serviced

OCS Performance Metrics April 2023 - June 2023

313
Illegal Dumping Sites Completed



2,621
Tons of Litter Collected



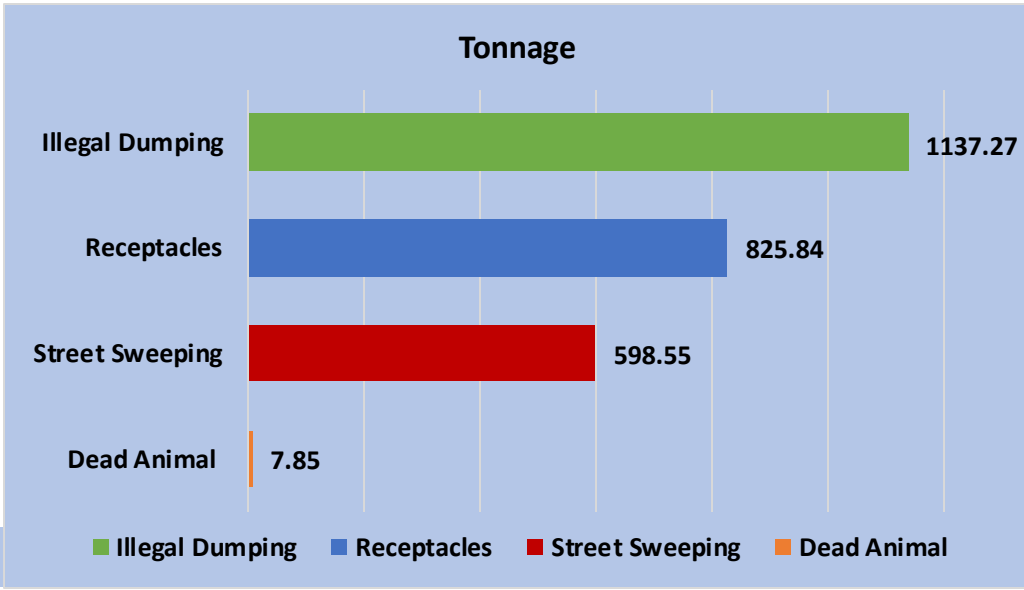
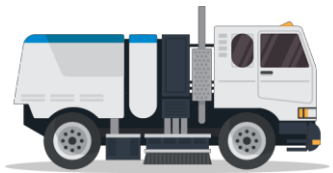
345
Right-of-Way (ROW) Miles



54,674
Receptacles Serviced



5,416
Street Sweeping Miles



Tonnage (All OCS Services)



April: Touch-A-Truck



April: Launched Operation Clean Sweep Phase 2



April: Launched Illegal Dumping Tip Line

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ILLEGAL DUMPING IS A CRIME
SEE IT. REPORT IT. REWARDED.

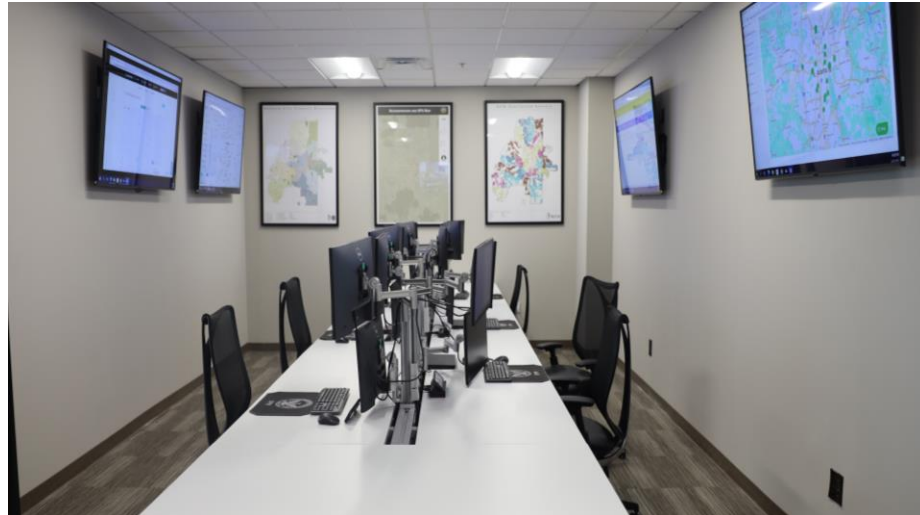
If your tip leads to an arrest, you may be eligible for a reward of up to \$2,000. Remain anonymous.

CALL 404-546-DUMP (3867)
OR
ATL311 404-546-0311

NON-EMERGENCY CITY SERVICES

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April: Command Center Opening



May: National Public Works Week



June: Wildflower Beautification Planting





The Professional Development and Training Unit is a newly created business unit within DPW aimed at promoting and providing opportunities for all employees to develop professionally.

Last May, DPW employees completed a Lean Six Sigma Green Belt program through a partnership with Emory University.



DPW employees received their Lean Six Sigma Green Belt certificates.



DPW

DEPARTMENT OF PUBLIC WORKS

FRONTLINE HEROES



Retirement Over 41 Years of Service

Mr. Cecil Sisco, supervisor of the Chester Avenue overnight team, joined DPW in May 1981. He recently retired after over 41 years of faithful service.



Retirement

Nearly 60 Years of Service

Mr. James "Buck" Buchanan began his career with DPW in April 1964 and recently retired after 59 years of faithful service. He last served in the Cart Delivery Operation at the Chester Avenue substation.



DPW

DEPARTMENT OF PUBLIC WORKS

THANK YOU