



MOVING ATLANTA FORWARD INFRASTRUCTURE PROGRAM 2023 ANNUAL REVIEW

TRANSPORTATION COMMITTEE

JANUARY 17, 2024

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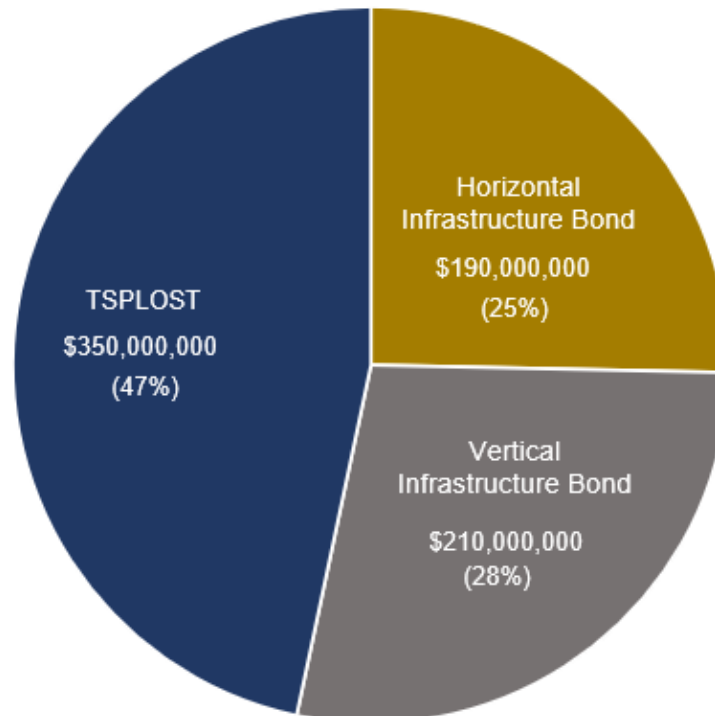
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OBJECTIVES

- Are controls in place to ensure that Moving Atlanta Forward projects adhere to established budget, scope, and schedule requirements?

BACKGROUND



Source: Ordinance No. 22-O-1369; Resolution No. 21-R-3928

FINDINGS OVERVIEW

- Program controls are consistent with best practices
- Departments did not complete the project management plan or monthly variance reports before the construction phase
- The program dashboard should be fully implemented by developing written procedures to collect and validate data and keep the information up to date
- The infrastructure program should implement processes for tracking soft costs
- Of 207 projects slated for completion, only 48 have begun
- Staff from three departments told us they have faced challenges hiring project managers, a requirement of the activation phase

PROGRAM CONTROLS ARE CONSISTENT WITH BEST PRACTICES

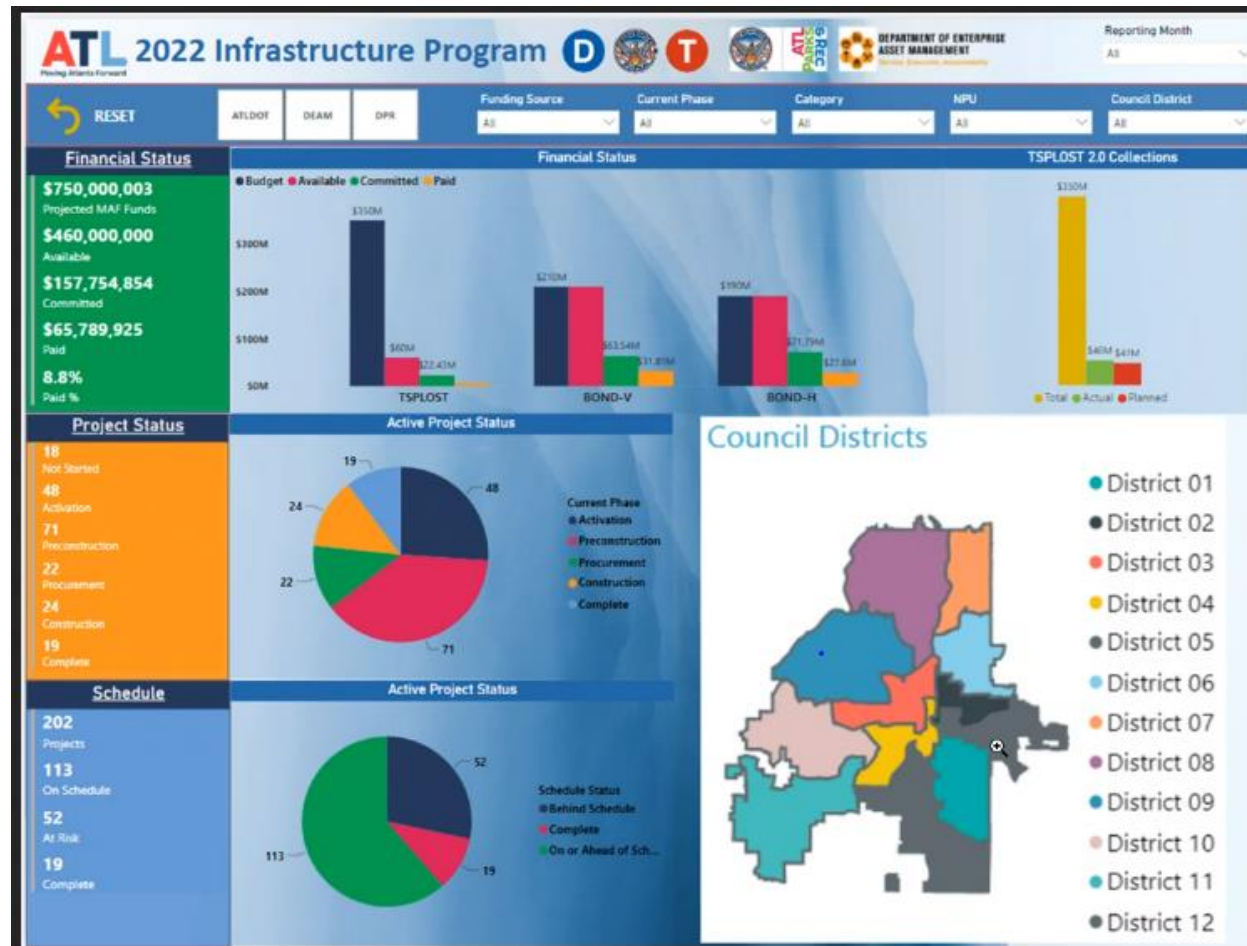
| Risks | Controls |
|--------------------------|--|
| Project Exceeds Deadline | <ul style="list-style-type: none">• Master Schedule• RACI Matrix (Risk, Accountable, Consulted, Informed)• Project Scope• Project Management Plan• Project Schedule• Monthly Variance Reports |
| Project Exceeds Budget | <ul style="list-style-type: none">• Project Charter• Project Scope• Budget Adjustment Summary• Monthly financial reporting to PMs• Monthly reporting to Council on discretionary funds |

Source: Strategic Delivery Plan, Section 5.2

DEPARTMENTS DID NOT COMPLETE THE PROJECT MANAGEMENT PLAN OR MONTHLY VARIANCE REPORTS BEFORE THE CONSTRUCTION PHASE



THE PROGRAM DASHBOARD SHOULD BE FULLY IMPLEMENTED BY DEVELOPING WRITTEN PROCEDURES TO COLLECT AND VALIDATE DATA



Source: Screenshot from Transportation on 6/20/2023

THE INFRASTRUCTURE PROGRAM SHOULD IMPLEMENT PROCESSES FOR TRACKING SOFT COSTS

- Strategic Delivery Plan does not have processes for tracking soft costs
- Finding of our previous audit of Renew Atlanta was that failure to track soft costs could contribute to budget overruns
- Departmental staff told us they have not received direction on tracking these costs
- Executive Office staff told us the program will implement related processes by the beginning of 2024

OF 207 PROJECTS SLATED FOR COMPLETION, ONLY 48 HAVE BEGUN

| Phase | Transportation | Parks | Enterprise Asset Management | Grand Total |
|-----------------------|----------------|-----------|-----------------------------|-------------|
| Not Started | 115 | 37 | 1 | 153 |
| Activation | 7 | 0 | 1 | 8 |
| Preconstruction | 0 | 9 | 4 | 13 |
| Procurement | 1 | 4 | 0 | 5 |
| Construction | 0 | 20 | 1 | 21 |
| Complete | 0 | 1 | 0 | 1 |
| Not Reported | 1 | 0 | 5 | 6 |
| Total Projects | 124 | 71 | 12 | 207 |

Source: Moving Atlanta Forward Infrastructure Program Strategic Delivery Plan (p. 55-74)

DEPARTMENTAL STAFF HAVE FACED CHALLENGES HIRING PROJECT MANAGERS, AN ACTIVATION PHASE REQUIREMENT

| Classification | Minimum Years of Experience | Minimum Salary | Mid-range Salary | Maximum Salary |
|---------------------|-----------------------------|----------------|------------------|----------------|
| Project Manager I | 5 | \$50,900 | \$67,800 | \$84,800 |
| Project Manager II | 10 | \$54,700 | \$72,900 | \$91,100 |
| Project Manager III | 15 | \$58,800 | \$78,400 | \$98,000 |

Source: City Classification Table and Strategic Delivery Plan, p. 10

RECOMMENDATIONS

In order to maintain project budgets and schedule, we recommend that the deputy chief operating officer:

- ensure that departments are completing project management plans, monthly variance reports, and the RACI matrix during the activation phase and that ongoing training is provided to departmental staff on those procedures
- assist the departments in developing written procedures for ensuring dashboard completeness and accuracy
- assist the departments in developing a system and written procedures for tracking soft costs

QUESTIONS?

Full Report:

<http://www.atlaudit.org/moving-atlanta-forward-infrastructure-program-2023-annual-review---december-2023.html>