



CITY OF ATLANTA
DEPARTMENT OF PUBLIC WORKS

City Utilities Committee | October 23, 2018 Quarterly Report • FY19Q1



MAYOR KEISHA LANCE BOTTOMS

JAMES A. JACKSON JR., INTERIM COMMISSIONER





SAFETY



Safety At-A-Glance

Performance Metrics Initiatives: Safety Trainings

FY19Q1

4,960

New Hire Employee
Training hours



66

Safe Drivers
Recognition
Awards

408

DriveCam Employee
&
Coaches
Training Hours

5,368

Hours of Training
Conducted



230

Of Available Training
Seats Filled



1,280

Coached DriveCam
Events



DRIVECAM AT-A-GLANCE

- Safe Driving Awards Ceremony celebrated the inaugural Safe Driving Awards Ceremony.
- Councilman Michael Bond proclaimed Safe Driving Awareness Day.

DriveCam Citywide Team finalized the Vehicle Use Policy discipline procedures.



DriveCam New User system will roll out January 2019

COA DriveCam Program Managers were trained on the New User System in September.

LOOK AHEAD

- Provide DriveCam new user experience training to departmental coaches
- Implement DriveCam third party vendor-driver dispatch logs
- Quarterly, acknowledge drivers and coaches demonstrating commitment in the Lytx DriveCam® safety program
- Yearly, nominate DPW Best Drivers and Coaches to the Lytx User Group Conference award celebration in San Diego, Ca.

CDL AT-A-GLANCE

	# Training Hours	# Employees Trained
CDL Class B Classroom Training (Training for what Fleet Services offers; i.e. sanitation trucks)	1,240	31
Class "B" Skills/Road Training	480	12
Class "B" Skills/Road Training	120	3
Class "B" Skills/Road Training	160	4
Hazmat Endorsements	Total: 2,000	Total: 50



Safety

Performance Metrics

Total Events

119

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
Q1FY19	32	87	119
Total	190	404	594

- Safety Events increased from Q4FY18 to Q1FY19 mostly due to Non-Preventable injuries.

Total Injuries

 56

Injuries	P	NP	Total
SWS	4	35	39
OOT	1	11	12
OFS	1	3	4
OOC	0	1	1
Total	6	50	56

ARMS & HANDS
ARE THE MOST INJURED
BODY PART

MAKING UP
31%
OF INJURIES

Torso (incl. back & abdomen) make up an average of 12% of all injuries. Legs remain the most consistent of all injured body parts.



Total Accidents

 43

Accident	P	NP	Total
SWS	16	12	28
OOT	4	3	7
OFS	3	1	4
OOC	0	4	4
Total	23	20	43

- All **ACCIDENTS** involved a moving vehicle.
- Preventable* accidents were led by backing up maneuvers.
- Non-Preventable* accidents involved being hit by a citizen.

Total Incidents

 20

Incidents	P	NP	Total
SWS	2	8	10
OOT	1	8	9
OFS	0	1	1
Total	3	17	20

- Most **INCIDENTS** occurred due to damage of COA equipment.
- There were only 3 preventable incidents that occurred this quarter.



Note: P = Preventable NP = Non-Preventable



FLEET SERVICES



FLEET SERVICES RECOGNITIONS

The City of Atlanta
Department of Public Works
Office of Fleet Services



We Keep the City Rolling



2018 100 Best Fleets
Ranked #67



2018 Green Fleet Awards
Ranked #37

The Office of Fleet Services was selected as a **2018 100 Best Fleets (#67)** and **Green Fleet Awards (#38)**.

The program recognizes and rewards peak performing fleet operations in North America. Currently in its sixteenth year, 100 Best Fleets identifies and encourages ever-increasing levels of performance improvement within the fleet industry.

The program purposes:

- Identify outstanding operations for others to emulate
- Promote pride in the industry
- Provide recognition via press releases, awards and recognition within the larger organization and community that the winning fleets serve
- Provide recognition within the national fleet community
- Promote ever-increasing levels of productivity and operational effectiveness
- Encourage more individuals to consider fleet operations as a career choice



FLEET SERVICES SNAPSHOT



FINANCIAL SNAPSHOT

DEPARTMENT	BUDGET	ACTUALS	% SPEND
Office of Fleet Services	\$33,400,588	\$6,413,990	19.2%

SNAPSHOT

5,702

Vehicles and Equipment Maintained and Services

92%

City-wide Vehicle Availability Rating

8,558

Service Repairs Completed

95%

Preventative Maintenance (PM) Compliance Rating

\$4,783,159

Vehicle Purchases

94%

Vehicle Emission Compliance Rating

\$70,418

Vehicle Auction Sales

791,987

Gallons Fuel Dispensed



PROJECT DESCRIPTION

Maintenance and Fuel Data Storage	AIM	Final phase with AIM to move data to virtual clouds
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This project is led by the AIM team to ensure all city requirements are met. Moving fleet data to the clouds will prevent future breaches with operational continuity.



KEY ACCOMPLISHMENTS

- Repair Parts Consignment Implementation
- FY18 General Fund Vehicle and Equipment Purchases



LOOK AHEAD

- City-wide Refueling System Upgrade
- Turn-key Vehicle/Equipment Auction Service



PROJECT ISSUES / ACTIONS

This project will enhance operational readiness and city support. This project will also reduce upfront cost to the city with purchased inventory.



KEY PROJECT MILESTONES

Milestone	Planned
Initiated	January 2018
Finalize	January 2019



Fleet Service Level Agreements (SLAs)

The Office of Fleet Services is responsible for maintaining over 5,700 pieces of rolling equipment, including critical services for Atlanta Fire and Rescue, Atlanta Police Department and the Hartsfield-Jackson Airport.

Performance Measure	Initiative	FY19 Target	FY19 Q1 Actual	Total Vehicle Required Daily	Total Units Available	Total On-hand Inventory
Rear Loaders	Public Safety	100%	100%	53	70	88
Rear Loaders (Mini Packer)	Public Safety	100%	100%	8	9	15
Ladders	Public Safety	100%	100%	14	14	7
Pumpers	Public Safety	100%	100%	3	30	8

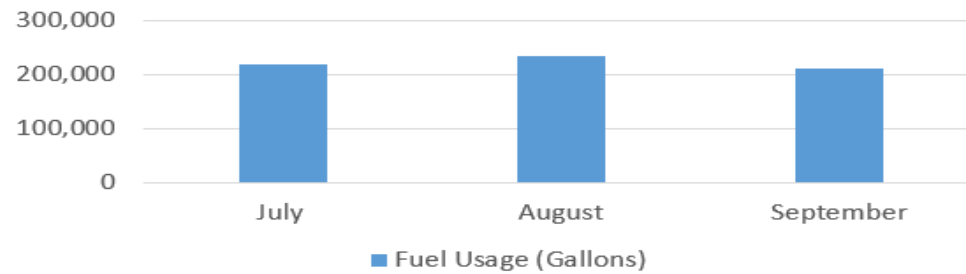
- Nine new rear loaders recently purchased
- Eight currently being rented



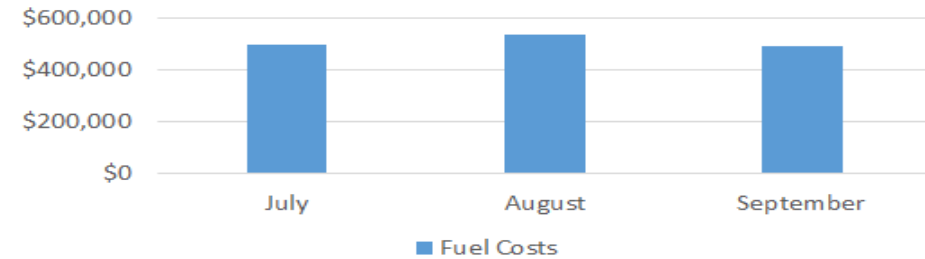
Operational Overview



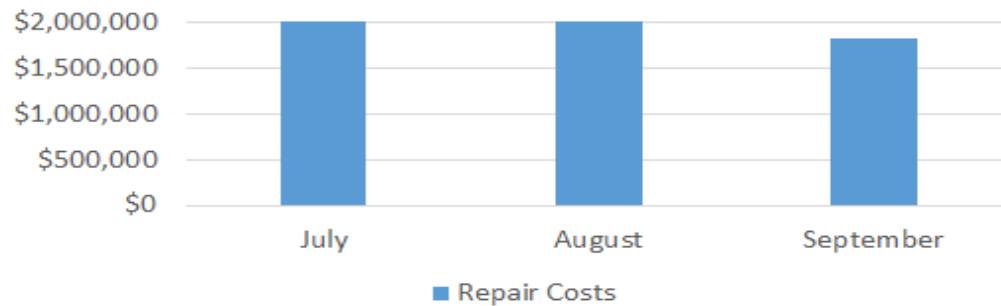
Fuel Usage (Gallons)



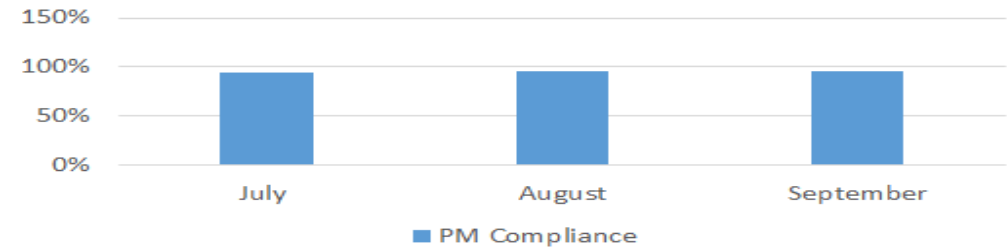
Fuel Costs



Repair Costs



PM Compliance



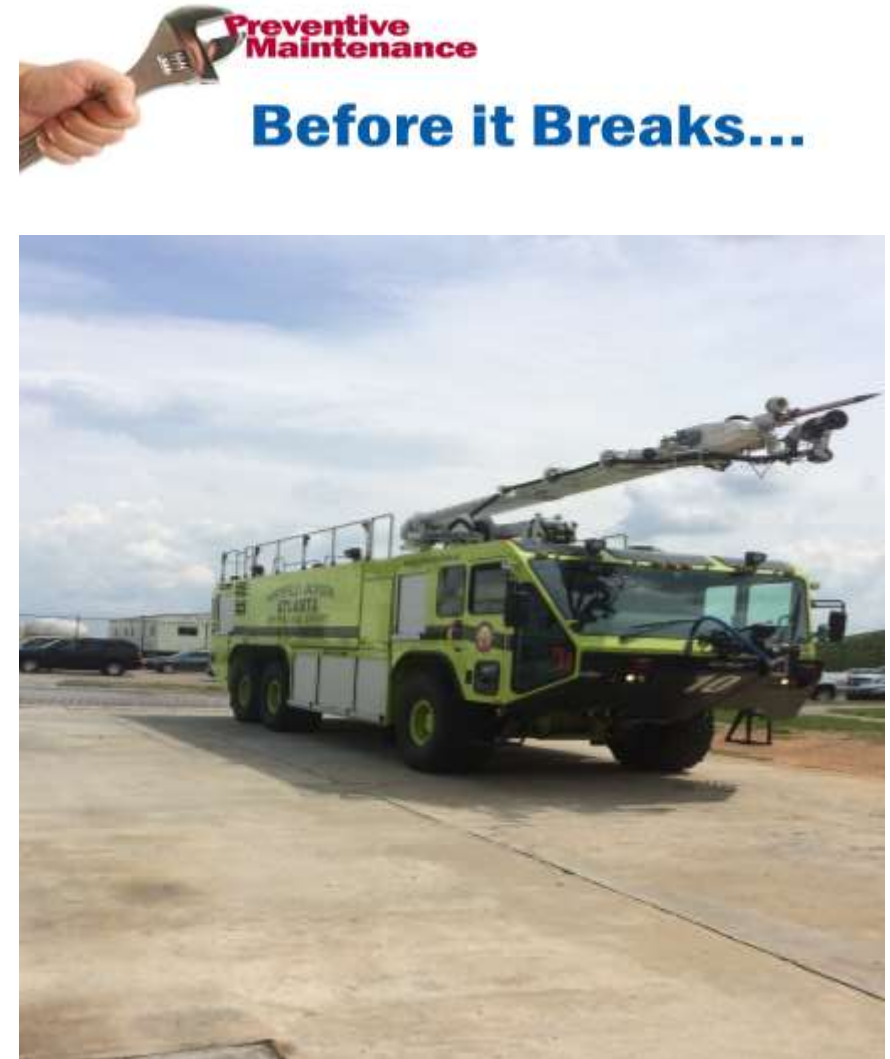
Solid Waste Services maintenance repair cost: **\$1,515,255.00**



Fleet Services

DEPARTMENTAL PREVENTIVE MAINTENANCE (PM) COMPLIANCE

Department	FY19Q1
Airport Fire & Rescue	98%
Airport Police	99%
Corrections	92%
DPW - Solid Waste Services	96%
DPW - Transportation	96%
Fire Rescue	95%
Parks & Recreation	97%
Police Department	96%
Watershed - Drinking Water	94%
Watershed - Waste Water	95%





SOLID WASTE SERVICES



Solid Waste Services

FY19Q1



28,896

Tons of household waste and debris collected

7,409

Tons of yard trimmings collected



3,948

Tons of recycling collected

5,956

Miles swept



7,140

Illegal Signs removed



7,900

Tires removed



98,224

Single Family/Condo/ Townhomes serviced weekly

126

Miles of grass cut



623

Illegal Dump Sites Cleared



6,312

Bins delivered (Recycling & Herbies)



310

Citations issued



\$22,400

Collected in fines



454

Dead animals removed



SOLID WASTE SERVICES SNAPSHOT



FINANCIAL SNAPSHOT

DEPARTMENT	BUDGET	ACTUALS	% SPEND
Solid Waste Services	\$42,740,528	\$14,585,765	34%



METRICS

DEPARTMENT	Percentage SLA Met	Number of Work orders	No. WO meeting SLA
Solid Waste Services	54.34%	17,646	9,588

66.03%
Bin Replacement

91.75%
Dead Animal Removal

92.64%
Illegal Dumping

34.75%
Missed Collections

93.00%
New Backyard Services

73.60%
Public ROW Cleanliness



KEY ACCOMPLISHMENTS

- Route Optimization
- Equipment Placement Plan
- Technology Enhancement - Rubicon
- Performance Management - Dashboard Analysis



LOOK AHEAD

- Cross Train Labor and CDL Drivers
- Rate Increase Approval
- New Equipment Purchase
- Improvement of Service Levels



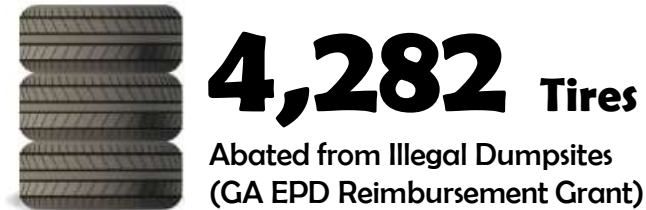
PROJECT ISSUES / ACTIONS

- Route Optimization Plan
 - Hired 7 crews
- Aging Fleet
 - Purchase new equipment using rate increase
- High Turnover
 - Hiring Blitz



Keep Atlanta Beautiful Commission

SNAPSHOT



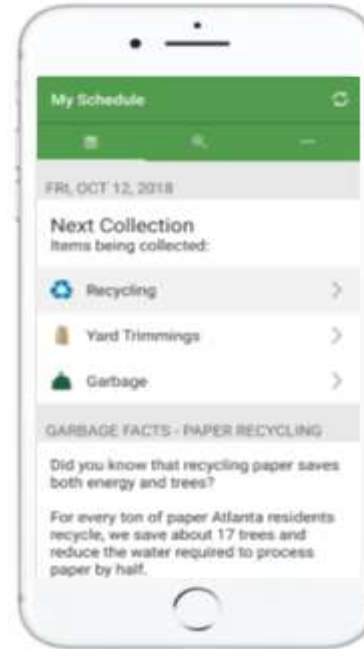
Solid Waste Services Collections Tool - ReCollect

ATLANTAGA.GOV/SOLIDWASTE



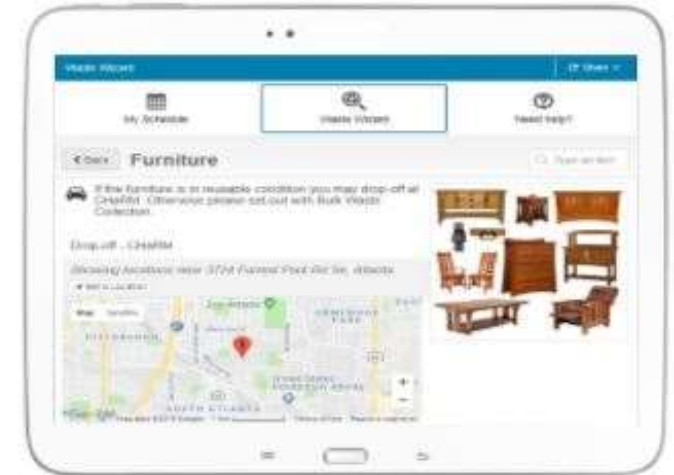
Collection Calendar

- 98,000 Schedule views
- 32,000 Unique Households searched
- 600 Printed calendars



Reminders

- 2,700 Reminders created
- Reminders include Mobile, Alert Only, Email, iCal, Voice, Text Message & Twitter



Waste Wizard Tool

- 15,500 Material views
- Top 5 searched items include Glass, Furniture, Mattress, Lumber & Plastic Bag





TRANSPORTATION



Office of Transportation

FY19Q1



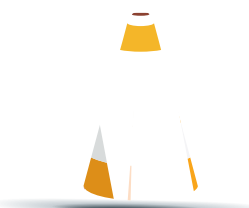
2,303

Traffic signal
repair



549

Local street lights
serviced and maintained



9,023

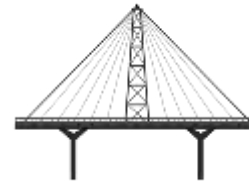
Potholes filled
Q1FY19

OOT also provides quality maintenance and construction services of asphalt/concrete streets, curbs, sidewalks driveway, bridges, street signs and marking throughout the City.



1,429

Centerline miles of
roadway maintained



1,163

Bridge repairs
Q1FY19



2,387

Street signs
Installed Q1FY19

400

Linear Feet
Curbing Installed
In-House



11,478

Linear Feet Sidewalk
Repaired Q1FY19
Contract Forces



OFFICE OF TRANSPORTATION SNAPSHOT



FINANCIAL SNAPSHOT

DEPARTMENT	BUDGET	ACTUALS	% SPEND
Office of Transportation	\$47,954,442	\$7,034,710	15%

METRIC

DEPARTMENT	Percentage SLA Met	Number of Work orders	No. WO meeting SLA
Transportation	83.18%	10,932	9,093



93.71% Asphalt Street Repair	92.23% Bridge Maintenance
82.82% Signs Repair Replacement	93.26% Street Lights
79.29% Traffic Markings	77.72% Traffic Signal Repair
97.48% Traffic Study	100% Weather Emergency
98.21% New Streetlight Study	32.06% Concrete/Sidewalk/Curb Repair/ADA Ramp



KEY ACCOMPLISHMENTS

- Increased pothole productivity from an average of 1,393 potholes/month in FY18Q4 to 2,524 potholes/month in FY19Q1
- This is an 81.2% percent increase in volume.
- Over 11,000 feet of concrete repairs completed.

Executed contracts with multiple asphalt vendors



LOOK AHEAD

Currently soliciting bids for asphalt repair contractors



PROJECT ISSUES / ACTIONS

- Execution of concrete contracts task orders has been slow.
- Staffing turn-over has spiked.



Pavement Maintenance/Preservation Programs



Local Maintenance Improvement Grant (LMIG Program)

2019 Grant Award \$4.17M

- 96 Planned Projects
- Kickoff Date: July 2019
- Completion Date: December 2019

2018 Grant Award \$4.06M

- 72 Planned Projects
- Kickoff Date: March 2019
- Completion Date: June 2019

2017 Grant Award \$3.74M

- 79 Projects complete-to-date
- Kickoff Date: March 2017
- Completion Date: April 2019

Micro-surfacing and Crack Seal Programs

2019 Program Budget \$1.00M

- 69 Planned Projects
- Kickoff Date: April 2019
- Completion Date: June 2019

2018 Program Budget \$0.80M

- 68 Planned Projects Complete
- Kickoff Date: April 2018
- Completion Date: June 2018

2017 Program Budget \$0.75M

- 72 Projects Complete
- Kickoff Date: September 2017
- Completion Date: November 2017

Hot In-Place Asphalt Recycling Program

2019 Program Budget \$1.50M

- 69 Planned Projects
- Kickoff Date: March 2019
- Completion Date: June 2019

2018 Program Budget \$1.70M

- 71 Projects Complete
- Kickoff Date: October 2017
- Completion Date: May 2018



Sidewalk Maintenance Repairs via Contract and In-House Forces

Contract Forces

- Sidewalk Repairs: 11,478 linear feet
(Estimated 240 impacted parcels)
- ADA Ramp Repairs: 12,690 sq. feet
(Estimated 116 ramps)

In-House Forces

- Sidewalk Repairs: Estimated 4,130 linear feet
(118 work orders completed)
- ADA Ramps: Estimated 6,300 sq. feet
(35 work orders completed)

Cleburne Terr NE
(Between Blue Ridge Ave NE and North Ave NE)



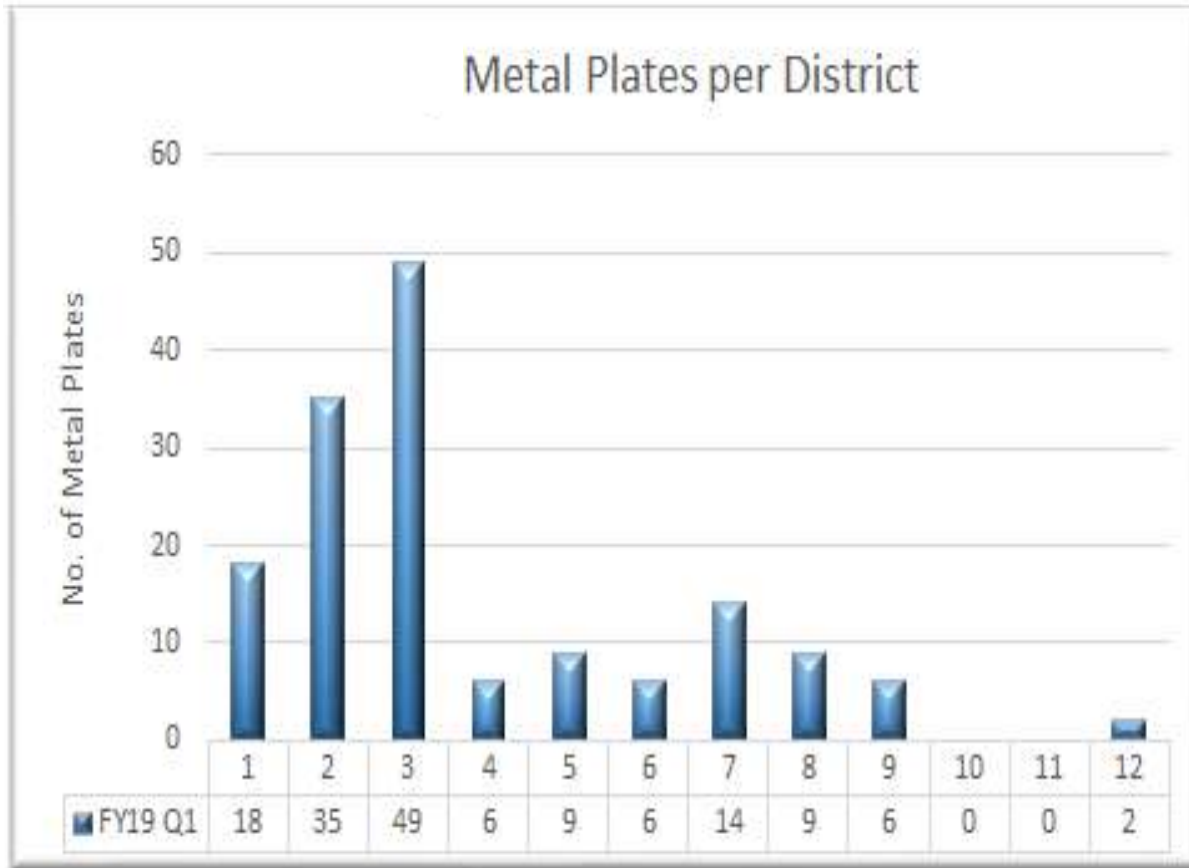
Roadway Maintenance

- During FY19Q1, 9,023 potholes were repaired, up from 4,180 in FY18Q4
- Three pothole trucks were deployed on a daily basis
- Continued three operational shifts
- Potholes were repaired in shifts:
 - 7:00 a.m. - 3:30 p.m.
 - 3:00 pm to 11:30 p.m.
 - 11:00 p.m. – 7:00 a.m.
- **13,764 potholes have been repaired YTD**



Metal Plates

FY19Q1 Metal Plate Tracking Report



Grants and Policy Development

Bloomberg American Cities Climate Challenge

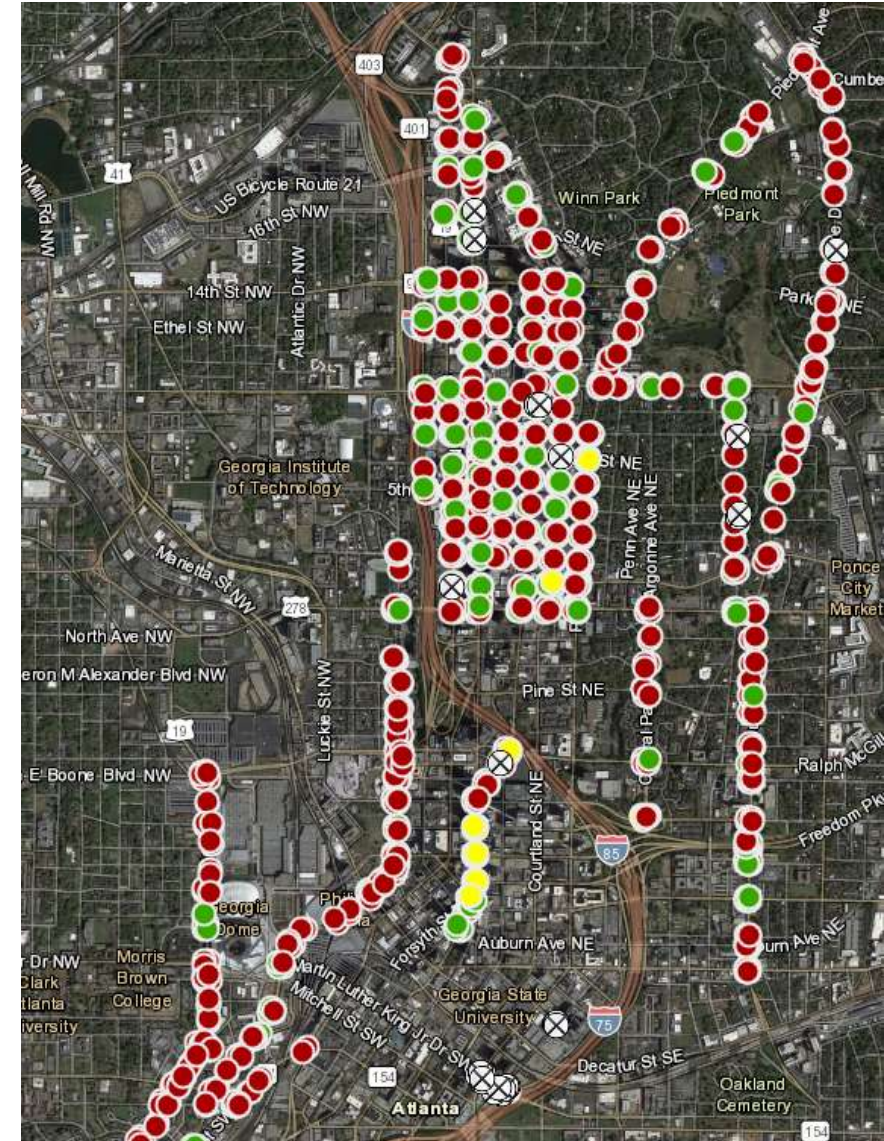
- Technical assistance valued at \$3M
- Focus on policy development to improve and reduce carbon emissions
 - Pedestrian connectivity (sidewalk enhancement policy)
 - Traffic signal operations
 - Parking management



Americans with Disabilities Act (ADA)

Development of DPW's ADA Transition Plan

- Curb ramp assessment underway
 - DPW inspectors conducting assessments and measurements daily
 - 1,298 curb ramps inspected to-date
 - 954 non-compliant (73%)
 - Conditions Data stored in GIS application
 - Non-compliant curb ramps to be prioritized and scheduled for future replacement



ATLPLUS PARKING SNAPSHOT



ATLPLUS PERFORMANCE METRIC SNAPSHOT

DEPARTMENT	Q1 REVENUE	SPACE COUNT	MOBILE USAGE
Transportation	\$1.693M	2,614	25%

PARKING SERVICES PERFORMANCE METRIC SNAPSHOT

DEPARTMENT	Q1 Permit Revenue Collected	# of Permits Issued	Compliance Rate (%)
Parking Services	\$42,367	569	93%



Residential Parking Permits

\$6,900 345 N/A

Park-for-Hire Permits

\$26,842 67 94%

Temp-for-Hire Permits

\$3,875 155 83%

Valet Parking

\$4,750 2 90%



PARKING SERVICES & ATLPLUS PROGRAM

Manager	Calvin Watts		
Description	Parking Services		
PMO	Cotena Alexander		

The Office of Transportation Parking Services Team is responsible for:

- Overseeing the City's metered on-street parking system
- Residential permit parking
- Valet permit parking
- Permitting of public parking lots and garages



KEY ACCOMPLISHMENTS

Hybrid Officers Used for Improved Safety Enforcement

Addition of Home Park and Marietta Street Artery to Parking System



LOOK AHEAD

Commercial Loading and Unloading Ordinance Update

Flexible Enforcement Zone Ordinance Update



PARKING SERVICES ISSUES / ACTIONS

Issue: Illegal parking operations were identified in the Midtown and Home Park areas.

Action: The Parking Services Team coordinated with APD Zone 5 to identify illegal operations, issue cease and desist requests, and cite illegal operators.

Issue: Fox 5 Atlanta launched an investigation into the issuance of citations to people with "time left on the meter".

Action: Thorough investigation by the Parking Administrative Review team identified user error as the primary source of citations issued in error. Customer education efforts are underway.



KEY PROJECT MILESTONES

On-street System Expansion

The ATLPlus system was expanded to 2,614 spaces. This now ensures that the City of Atlanta receives its full guaranteed rent payment of \$583K each month.



Transportation – Parking Services



2,614

SYSTEM EXPANSION

240 metered spaces added
 Total space count 2,614
 Monthly savings \$80,000



351

ADMIN REVIEW

351 Customers Assisted
 \$67,400 savings to Citizens (YTD)
 Court Integration Underway



16%

REVENUE SHIFT

16% Decrease in Citation \$
 39% Increase in Meter \$
 9% Increase in Total Revenue



280%

MOBILE APP USAGE

280% Increase in Mobile Usage
 25% of Q1 Transactions
 Ongoing Educational Effort



\$583K

SYSTEM REVENUE

Full Guaranteed Payment
 \$583K Monthly to the City
 Compliance over Citations



Capital Projects At - A - Glance

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 \$195.97M five-year plan includes 36 projects.



2

Signal Projects



13

Bicycle &
Pedestrian Projects



640

LED Smart Light
Installations as of 2017

8

Multimodal
Projects



11

Streetscape
Projects

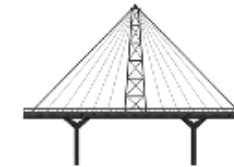
200

Smart Node
Installations
as of 2017



2

Bridge
Replacement
Projects



Capital Projects



Key Accomplishments

- MLK Jr. Drive GDOT Encroachment Permit received September 12, 2018
- GA Power utility relocation agreement for Spring Street Bridge and MLK Jr. Drive executed October 18, 2018
- 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 and be completed July 2019
- Northside Drive Pedestrian Bridge is expected to be completed by November 2018



Cost Details

\$195.97 Program Budget	\$170.21M Commitments	\$25.76M Funding gap
\$4.99M Spent To date	0 Closed projects	\$74.10M 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

18 Contracts Awarded	36 Active Projects
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Capital Projects

Project Name	Project Phase	District
MLK Jr. Drive Innovation Corridor Improvement	Construction	1, 3, 4
Glenwood/Moreland	Construction	1, 5
Interstate Gateway Landscaping	Construction	1,4
MLK Two-Way Conversion	Design	2
Northside Dr. Pedestrian Bridge	Construction	3
Spring St. Bridge	Construction	4
Memorial Drive Pedestrian Improvements	Design	5
Atlanta University Center (AUC) Streetscape	Design	9





EMERGENCY MANAGEMENT



2018 Peachtree Road Race and Independence Day Activities

- Provided fortification support to APD (30+ pieces of equipment deployed)
- Developed Department event operational plan
- Provided DPW JOC support utilizing 6 DPW team members
- Conducted After-Action Improvement Planning review



Winter Weather Preparedness

- Assessed condition of winter weather equipment
- Conducted department-wide winter weather planning conference
- Held first dry-run of the season
- On-going training and improvement planning



September is National Preparedness Month

- Hosted/facilitated 4 APD active shooter workshops
- Conducted 2 disaster preparedness for Seniors workshops at the following locales:
 - ✓ CT Martin Recreation Center
 - ✓ Helene Mills Senior Center



Super Bowl 53 Preparedness Planning

- Ongoing coordination and planning with key stakeholders
- Winter weather planning meetings with Super Bowl Host Committee, Mayor's Office of Emergency Preparedness, GDOT, GWCC, MBS
- DPW team members serve on seven Public Safety work groups for coordination and technical assistance
- Staff Training
 - ✓ WebEOC
 - ✓ Incident Command
 - ✓ Planning
 - ✓ Sports and Event Management
- Atlanta Preparedness Overview media briefing





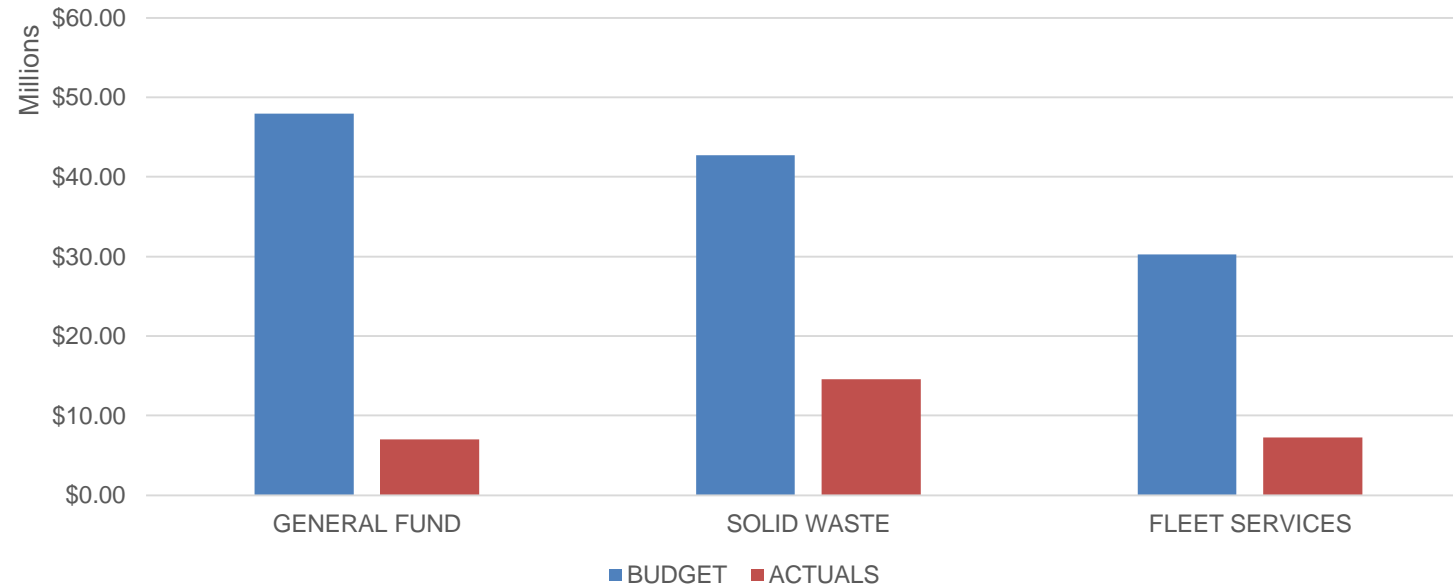
FISCAL MANAGEMENT



FY19 Budget Snapshot

DEPARTMENT	BUDGET	ACTUALS	%
GENERAL FUND	\$47,954,442.00	\$7,034,709.64	15%
SOLID WASTE	\$42,740,528.00	\$14,585,764.90	34%
FLEET SERVICES	\$30,248,040.00	\$7,235,912.27	24%
TOTAL	\$120,943,010.00	\$28,856,386.81	24%

FY19Q1 BUDGET SNAPSHOT





HUMAN RESOURCES



Human Resources

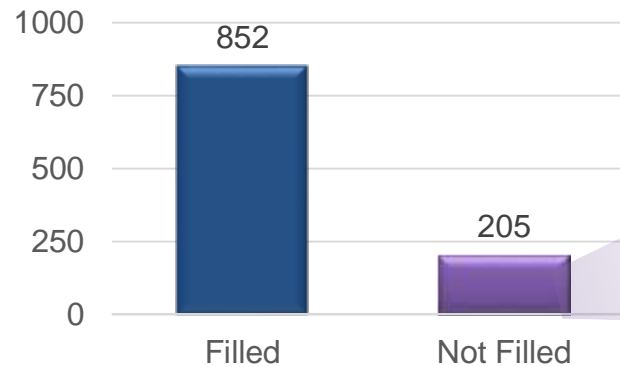
STAFFING SCORECARD: DEPARTMENT OF PUBLIC WORKS

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %	*On Hold %
1,057	852	205	80.6%	10.2%	4.5%	4.6%

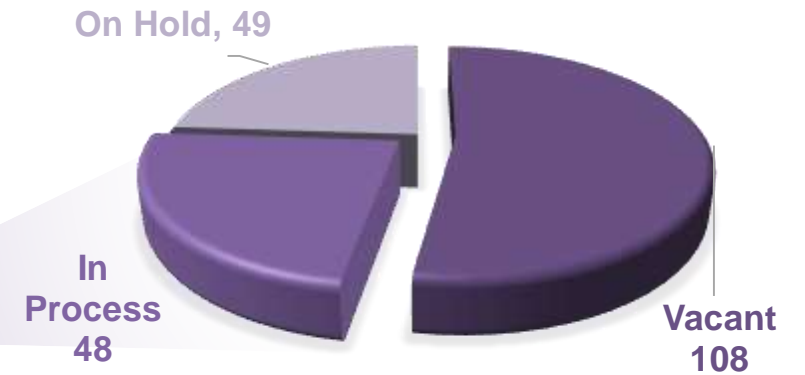
Overall Goal Status by Department

DEPARTMENT	> 90%	70% – 89%
Office of Commissioner		82.1%
Solid Waste Services		89.1%
Transportation		78.6%
Fleet Services		78.6%

Authorized Positions = 1,041



Vacant Breakdown = 205



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 Challenges

- Focus on turnover reduction and retention in key positions (SWS Drivers)
- SWS employee morale- Relaunch of Employee Management Committee
- Partnering with DCOO Williams and DPW Leadership to resolve concerns with compensation structure and other key workplace improvements

*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

