



**CITY OF ATLANTA**



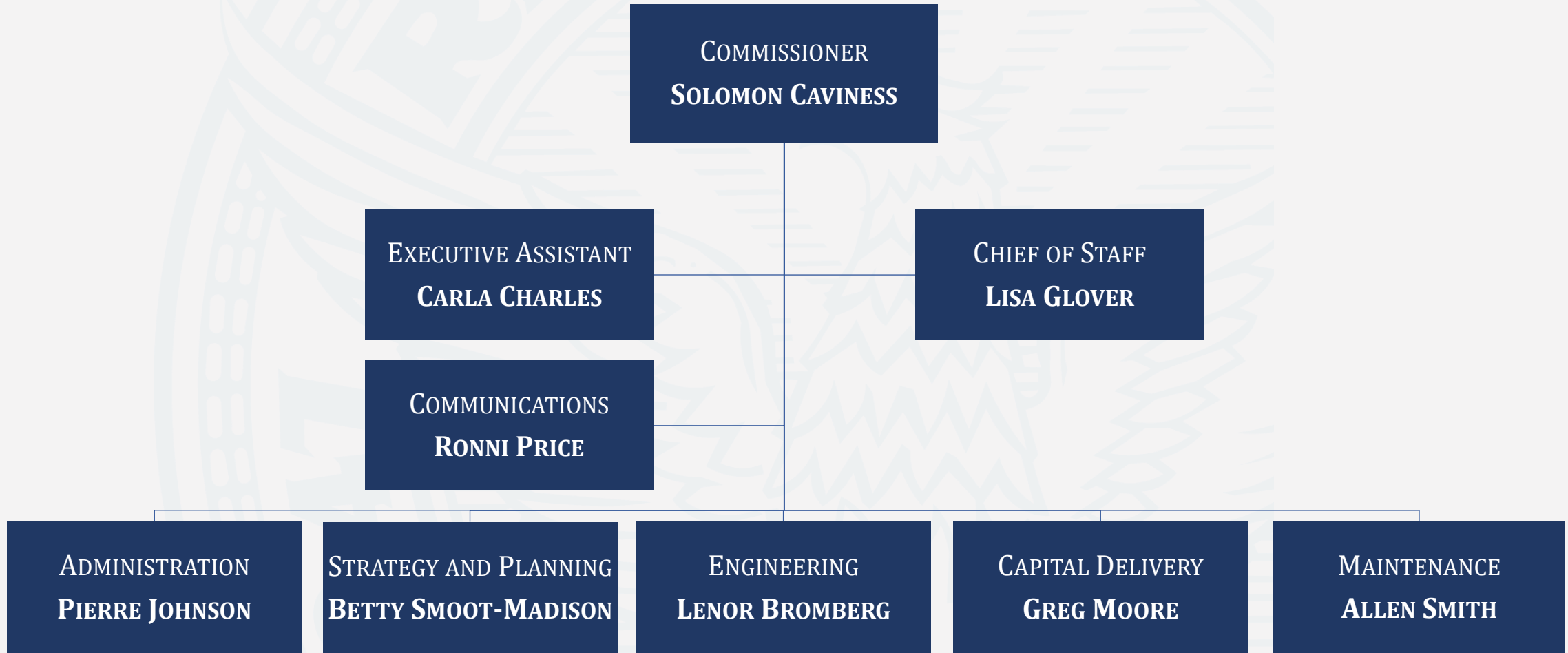
**DEPARTMENT OF TRANSPORTATION**

## **DEPARTMENT OF TRANSPORTATION**

# FY2025 PROPOSED BUDGET REVIEW

**May 9, 2024**

# FY2025 Organizational Structure Chart



# FY2024 Year in Review

## Accomplishments



### Communications ●●●●

#### Community Engagement:

- Groundbreakings – 8
- Ribbon Cuttings – 8
- Community Meetings – 33

#### Traffic Advisories:

- Lane closures and detours – 50 (+36%)

#### Social Media and Web:

- Total followers = 9,768 (+12%)
- Total Posts = 588
- Total interaction = ~44K
- ATL311 Website Visits – 6,075

#### ATLDOT requests by source:

- ATL311 Phone Calls – 7,228
- ATL311 ChatBot Interactions – 938
- ATL311 Email Requests – 485
- Council Service Requests – 454
- ATL311 Twitter Requests – 356
- ATL311 Instagram Requests – 214
- ATL311 Facebook Requests – 113



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# FY2024 Year in Review

## Accomplishments

### Strategy and Planning ●●●●

- Published Atlanta's Vision Zero Action Plan, a globally-recognized program
- Realized growth in staffing with average of 3 new additions annually since start of ATLDOT, to include VZ Manager, Streets Alive Manager & Strategic Partnerships Director
- **22%** decrease in fatalities from 2022 to 2023, trending under for 2024
- Initiated various VZ actions including Leading Pedestrian Interval (LPI) installations
- Developed Micromobility Corral pilot program – **5** locations installed to-date
- Installed **7** miles of new or improved bike lanes
- Relunched Atlanta Streets Alive – successfully hosted **3** events
- Secured **\$6M** in state funding for sidewalks and **\$30M** for Safer Streets
- Secured **\$157M** for The Stitch, includes **\$32M** of transportation infrastructure improvements

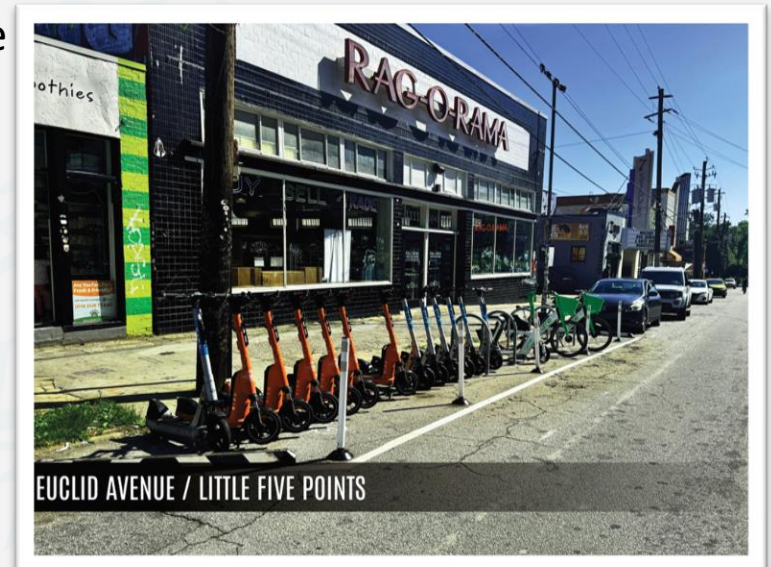


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# FY2024 Year in Review

## Accomplishments



### Engineering ●●●●

- Designed **20** roadway projects
- Completed **3** concepts and studies
- Completed **121** intersection traffic studies
- Completed **77** corridor evaluations for traffic calming
- Issued **8031** permits



### Maintenance

- Filled **8,485** potholes
- Repaired **83** sidewalk locations
- Repaired/Installed **3,101** traffic and pedestrian signals
- Replaced **3,588** traffic signs
- Installed traffic calming on **77** roads
- Responded to **445** emergencies



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# FY2024 Year in Review

## Accomplishments

### Capital Delivery

- Paved **67** roadways
- Completed **10** capital improvement projects
- Started **6** capital improvement projects for a total of 17 under construction

Completed Projects	District
Dekalb Ave Safety Improvements (Substantially)	02,05
Eastside Trolley Greenway Trail	05
Inman Park Neighborhood Improvements	02
Cascade Springs Nature Preserve ADA Improvements	11
West Paces Ferry Rd. Resurfacing and Safety Improvements	08
Peachtree Corridor Multimodal Phase 3	07
Midtown Traffic Signals	02
2021 LMIG Resurfacing	All
Downtown City Hall Vicinity Street Resurfacing	04
Beverly Rd. Resurfacing & Safety Improvements	06



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# FY2025 Look Ahead

## FY25 What's New and Improved

- Expand “Light Up the Night” in partnership with Georgia Power to include **20k** Upgrades/New installs
- Initiate update to the Comprehensive Transportation Plan
- Update Asset Inventory and create Data Management Platform
- Improve Partnership Coordination with External Stakeholders
- Support efforts for College Football Playoffs
- Prepare for World Cup 2026 activities
- Continue to advance More MARTA program
- Implement Vision Zero Strategies
- Launch Fatal Crash Review Commission
- Engage actively with utility partners
- Install additional **55** IKE kiosks citywide (65 installed to-date)
- Organize and host **7** Atlanta Streets Alive events



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# FY2025 Year Over Year Budget Trend

*in Millions*



Department of Transportation			
Fund	FY2024 Adopted	FY2025 Proposed	% Variance
General Fund	50,692,696	51,722,206	2.03%
Solid Waste	83,342	99,024	18.82%
<b>Total</b>	<b>50,776,038</b>	<b>51,821,230</b>	<b>2.06%</b>



# FY2025 Proposed Budget and Year over Year Trend (General Fund)



Expenditures and Appropriations	FY24 Adopted	FY25 Proposed	Variance
Salaries, Regular (Full Time + Extra Help)	17,027,358	16,666,711	(360,647)
Salaries, Sworn (Full Time + Extra Help)	0	0	0
Overtime	380,669	380,669	0
Benefits (Group Health, Retirement, and Other)	7,797,380	7,887,563	90,183
<b>TOTAL PERSONNEL</b>	<b>\$25,205,407</b>	<b>\$24,934,943</b>	<b>(\$270,464)</b>
Purchased / Contracted Services	2,511,131	2,610,715	99,584
Supplies	13,391,782	12,823,325	(568,457)
Capital Outlays	321,378	174,948	(146,430)
Interfund / Interdepartmental Charges	1,622,332	1,594,523	(27,809)
Other Costs	88,876	88,876	0
Other Financing Uses	7,551,790	9,494,876	1,943,086
<b>TOTAL OTHER EXPENSES</b>	<b>\$25,487,289</b>	<b>\$26,787,263</b>	<b>\$1,299,974</b>
<b>TOTAL PERSONNEL AND OTHER EXPENSES</b>	<b>\$50,692,696</b>	<b>\$51,722,206</b>	<b>\$1,029,510</b>

# Position Count as of January 2024 By Fund (FTE)



Headcount				
Fund	Filled	Vacant		Total
		Funded	Unfunded	
General (1001)	254.37	30.40	90.70	375.47
Solid Waste (5401)	0.80	0	3.90	4.70
2022A1 GO Public Improvement (3163)	0.83	0	0	0.83
TSPLOST II 2022 Capital Project (3352)	1.20	0	0	1.20
<b>Total</b>	<b>257.20</b>	<b>30.40</b>	<b>94.60</b>	<b>382.20</b>

Avg. Vacancy Rate (FY23):  
**31%**

## General Fund

ATLDOT Re-Organization/On-boarding Plan (Phased Approach)

- FY25 – Fill 46 critical positions
- FY26 – Fill 23 positions
- FY27 – Fill 15 positions
- FY28 – Fill 10 positions

# Project Manager Status



Project Manager Status		
January	April	July
17	23	28

# ATLDOT and Safety



ATLDOT Activity FY25	Gen Fund	Capital	Total FY25 Investment	FTEs
Strategic Traffic Calming	\$1M	\$10M	\$11M	4
Signal Enhancements/Upgrades	--	\$10M	\$10M	5
Safer Streets Projects	--	\$16M	\$16M	10
NTOR	\$500k	--	\$500k	4
Sidewalks/ADA	--	\$50M	\$50M	30
Light Up the Night	\$17.4M	--	\$17.4M	3
Misc. plans, studies, designs, quick build installations	\$5M	--	\$5M	10
<b>TOTAL</b>	<b>\$23.9M</b>	<b>\$86M</b>	<b>\$109.9M</b>	<b>56</b>
ATLDOT FTE's FY25	Gen Fund	Capital	Total FY25 FTE's Funded	
Personnel	275	40	315	--



# Q & A

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# THANK YOU



# Appendix A

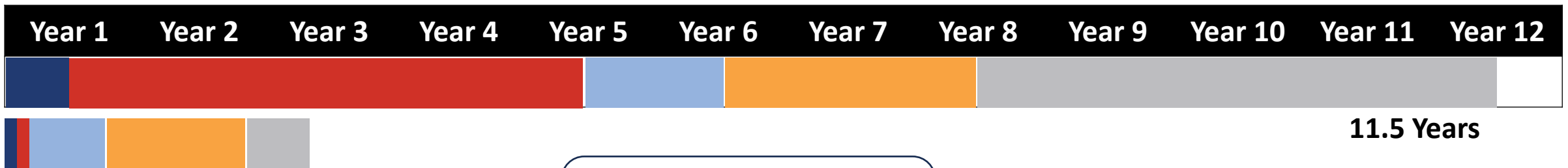
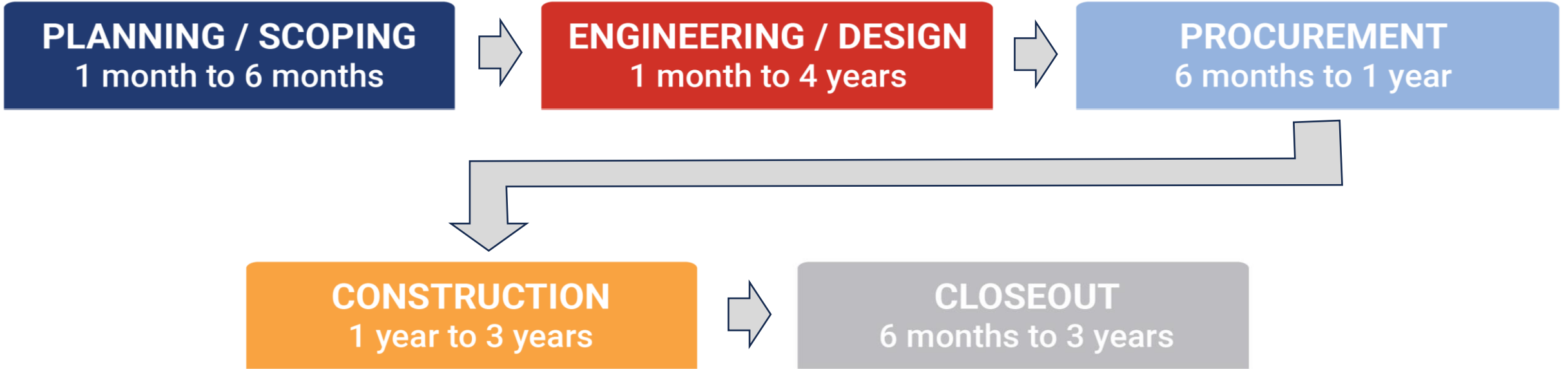
# Headcount and Budget by Office

Headcount = 264 FTEs	
Office	Active FTEs
OOC	53
MSP	13
OOE	16
OCD	16
TIM	166

Budget	
Office	Spread
OOC	\$6,687,629
MSP	\$1,864,512
OOE	\$1,709,791
OCD	\$2,707,435
TIM	\$38,752,839



# ATLDOT Capital Delivery Project Flowchart



11.5 Years

2.2 Years

**SCHEDULE RISK:**  
Right-of-way Acquisition  
Utility Relocations