



Transportation Committee FY19Q2 Quarterly Review February 27, 2019

MAYOR KEISHA LANCE BOTTOMS

JAMES A. JACKSON JR., INTERIM COMMISSIONER



TABLE OF CONTENTS

Office of Transportation	3-12
Capital Projects	13-16
Safety	17-20
Office of Fleet Services	21-25
Fiscal Management	26-27
Strategic Initiative	28-29
Emergency Preparedness	30-32
Community Engagement	33-34
Human Resources	35-36





TRANSPORTATION



Office of Transportation

FY19Q2



2,074

Traffic Signal
Repairs



574

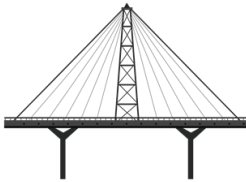
Local Street Lights
Serviced and Maintained



3,237

Potholes Filled

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



128

Bridge Repairs



13,698

Linear Feet Sidewalk
Repaired: Contract Forces



2,174

Street Signs
Installed

131

Linear Feet
Curbing Installed
In-House



Transportation Snapshot



Key Accomplishments

- Increased pothole productivity from a total of 2,406 potholes in 2017 to 16,312 in 2018. This is a 577.92% increase.
- Increased pothole productivity from an average of *238 potholes/month in FY18Q2 to 1,079 potholes/month in FY19Q2. This is an 353.7% percent increase in volume.



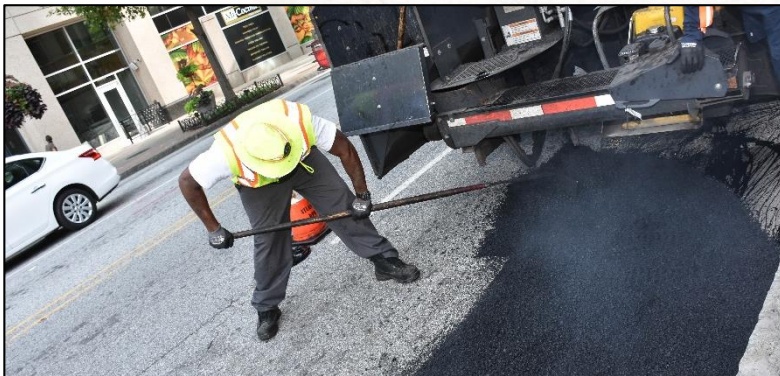
Look Ahead

- Awaiting delivery of 3 new pothole trucks



Project Issues/Actions

- Difficulty procuring a resurfacing contractor



Financial Snapshot

DEPARTMENT	BUDGET	ACTUALS	% SPEND
Office of Transportation	\$47,586,898	\$21,434,215	45%



Metric

DEPARTMENT	Percentage SLA Met	Number of Work orders	No. WO meeting SLA
Office of Transportation	65.75%	9,022	5,932

62.27% Asphalt Street Repair	92.25% Bridge Maintenance	73.57% Signs Repair Replacement	29.82% Concrete/Sidewalk/ Curb Repair/ADA Ramp
87.28% Street Lights	48.71% Traffic Markings	73.14% Traffic Signal Repair	
43.71% Traffic Study	95.74% Weather Emergency	80.00% New Streetlight Study	



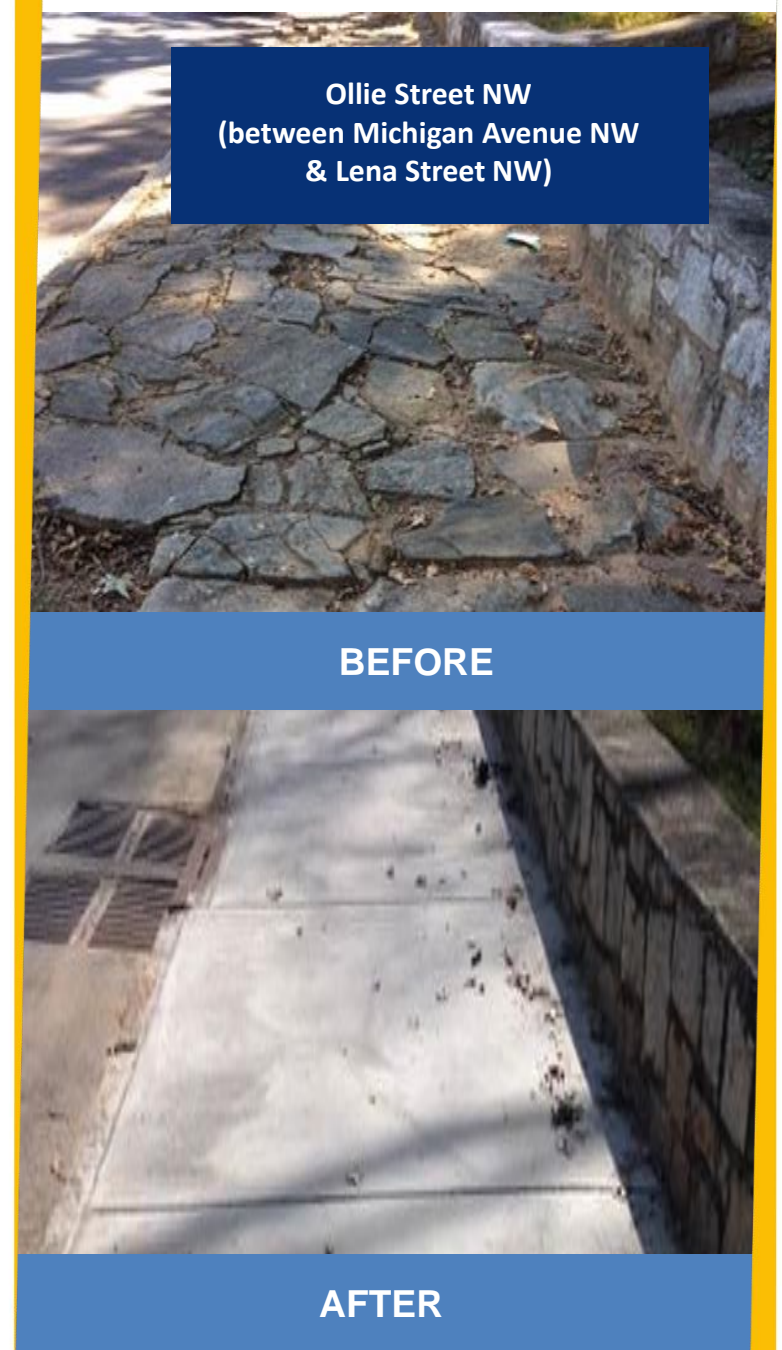
Sidewalk Maintenance Repairs Via Contract And In-House Forces

Contract Forces

- Sidewalk Repairs: 13,698 linear feet
- Curbing Installed and/or Repaired: 7,428 linear feet
- ADA Ramp Repairs: Estimated 135 ramps

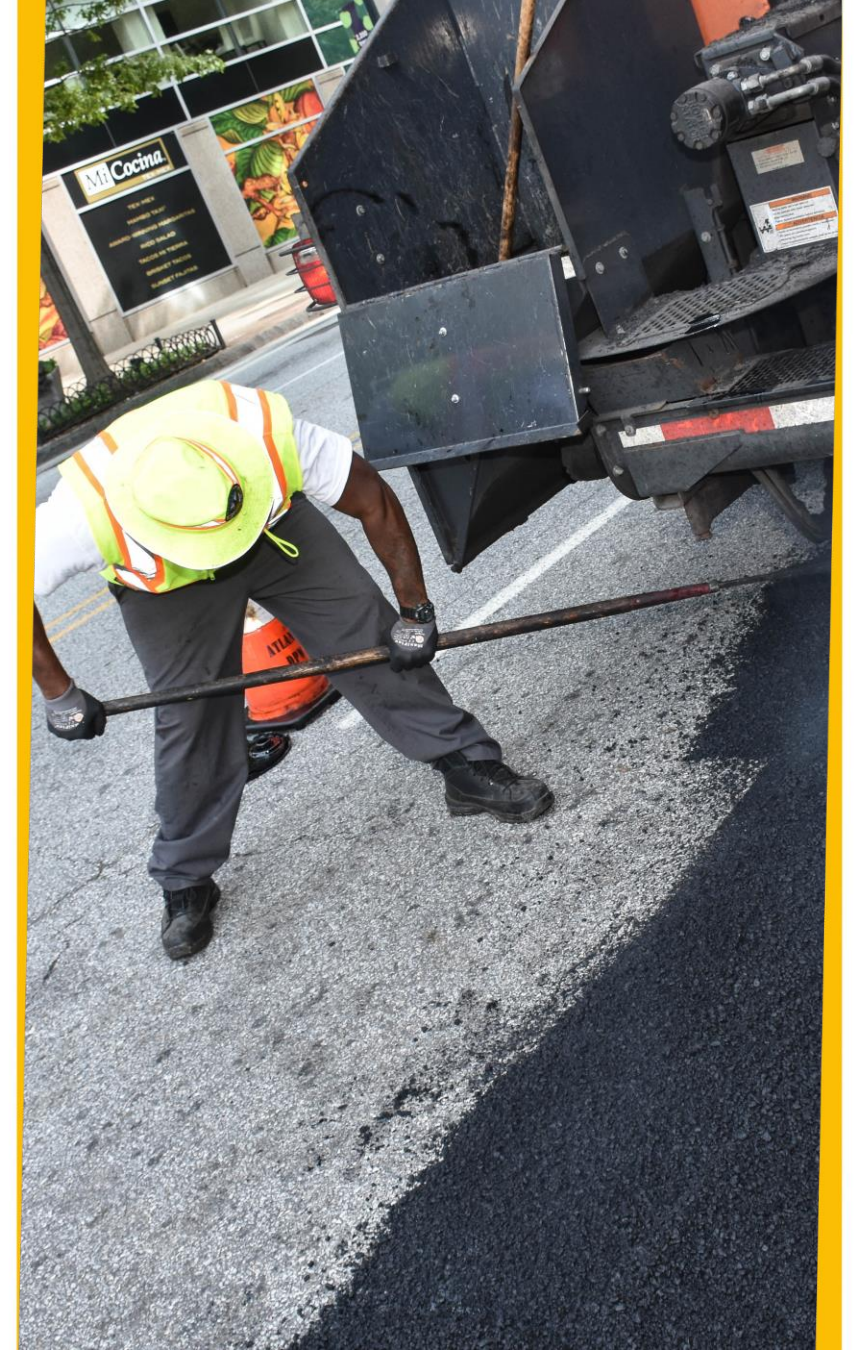
In-House Forces

- Sidewalk Repairs: Estimated 1,618 linear feet
(110 work orders completed)
- ADA Ramps: Estimated 2,398 sq. feet
(12 work orders completed)



Roadway Maintenance

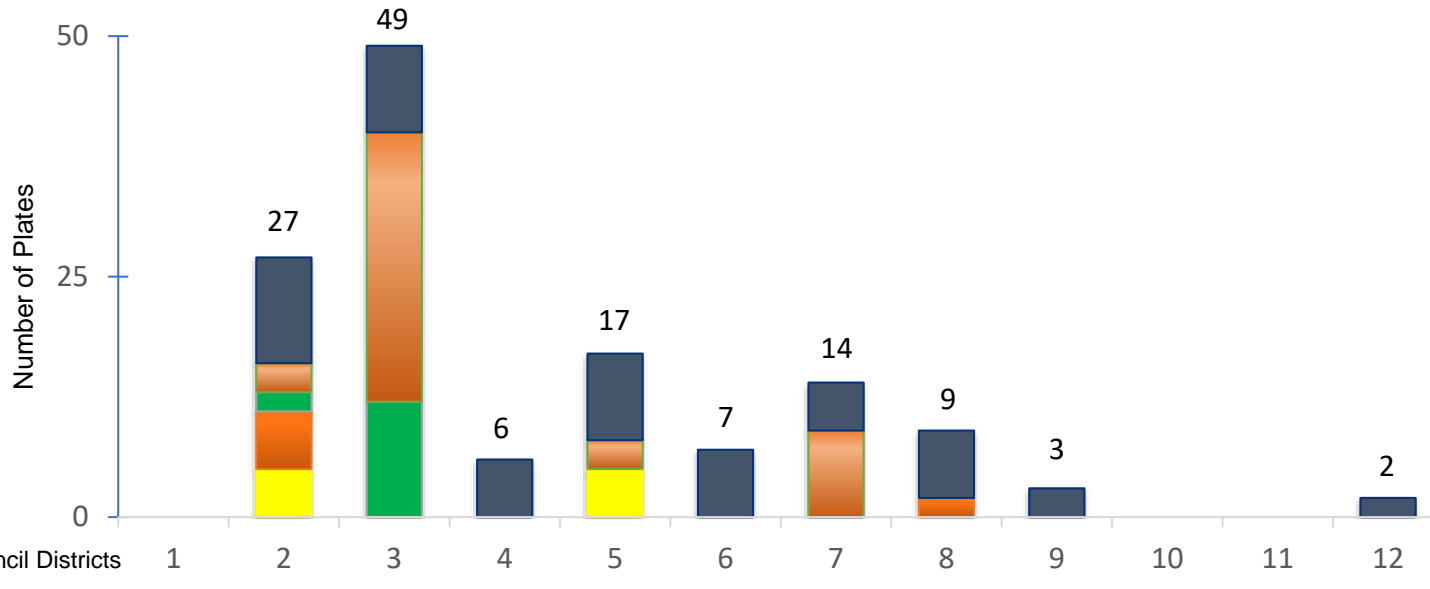
- During FY19Q2, 3,237 potholes were repaired, down from 7,573 in FY19Q1
- 4,409 potholes have been repaired since the launch of Fix-It-ATL, October 9, 2018 – February 25, 2019
- 1,758 potholes have been repaired in CY19
- We have averaged 4,187 pothole repairs per quarter



Metal Plates

FY19Q2 Metal Plate Tracking Report

Metal Plates per District



Owner	1	2	3	4	5	6	7	8	9	10	11	12	Total
Watershed	0	11	9	6	9	7	5	7	3	0	0	2	59
Other	0	3	28	0	3	0	9	0	0	0	0	0	43
Ga Power	0	2	12	0	0	0	0	0	0	0	0	0	14
ATL Gas	0	6	0	0	0	0	0	2	0	0	0	0	8
AT&T	0	5	0	0	5	0	0	0	0	0	0	0	10



2017 Atlanta Department of Transportation Feasibility Study

Goal: Review and Implement recommendations from 2017 Atlanta Department of Transportation Feasibility Study (17-R-3003).

- Senior Leadership Team, comprised of Mayor's Office, DPW, Renew and Mobility Planning, was established to develop a Strategic Transportation Plan
- Kick-off meetings and workshops held with Bloomberg Associates and City staff to develop goals and benchmarks
- Ongoing work underway by staff to refine and finalize goals and benchmarks
- Bloomberg to return in March to finalize work and draft strategic plan
- Planning/City Planning in late January. Staff also participated in a series of workshops focused on identifying issues, goals and outcomes in 6 key areas that would become the framework for the strategic plan.
 - **Safety and Operations**
 - **Mobility and Access to Jobs**
 - **Maintenance and Operations**
 - **Workforce and HR**
 - **Project Planning, Programming and Delivery**
 - **Community Engagement and Partnerships**
- A final plan document is expected to be delivered before the end of Fiscal Year 2019



ADA Policy Development

- Pedestrian Accommodations in Work Zones Policy
(Effective January 1, 2019)
 - This policy requires a minimum level of safe pedestrian accommodations to be made during construction activities.
- Americans with Disabilities Policy Statement
(Updated December 2018)
 - This policy statement establishes that the City of Atlanta will not discriminate against qualified individuals with disabilities on the basis of disability in the City's services, programs, or activities.



Pedestrian Accommodations in Work Zones



ATLPLUS Parking SNAPSHOT

★ Project Description

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. Also manages parking contractor.

🏆 Key Accomplishments

- Flexible Enforcement Zone Ordinance enacted
- Integrated Citation Review Platform Launched

🔭 Look Ahead

- Commercial Loading and Unloading Ordinance Update
- Launch of Online Permitting Platforms

↔️ Project Issues/Actions

Issue: Request for additional enforcement around delivery vehicles that block travel lanes

Action: Met with representatives from UPS to discuss commercial loading and unloading best practices.



ATLPLUS Performance Metric Snapshot

DEPARTMENT	Q2 Revenue	Meter Transactions	Mobile Transactions
Office of Transportation	\$1.734M	396,450	185,203



Parking Services Performance Metric Snapshot

DEPARTMENT	Q2 Permit Revenue Collected	Number of Permits issued	Compliance Rate (%)
Parking Services	\$31,333	433	93%

Residential Parking Permits	Park-for-Hire Permits	Temp-for-Hire Permits	Valet Parking
\$6,420 321 N/A	\$5,256 9 92%	\$2,500 100 94%	\$17,157 3 95%

KEY PROJECT MILESTONES

The ATLPlus system has increases mobile application usage to 32% of all transactions. This will allow the City of Atlanta to expand the parking system with less capital cost for infrastructure.



Transportation – Parking Services

FUTURE TECHNOLOGY ENHANCEMENTS



Parking Analytics Platform to Enhance Utilization Studies
 Multiple Mobile Applications for Customers to Use
 Online Residential Parking Permitting Platform



SYSTEM IMPROVEMENTS

Commercial Loading Zone Audit
 Flex Hour Signage Developed
 Late Night Enforcement Available

ADMIN REVIEW

>300 Customers Assisted
 ~\$3,000 savings to Citizens (Q2)
 ICR Platform Launched

MOBILE APP USAGE

330% Increase in Mobile Usage (YoY)
 32% of all Q2 Transactions
 Ongoing Educational Effort

SYSTEM REVENUE

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



ATLPlus
 ATLPlusMobility.com





CAPITAL PROJECTS



Capital Projects At - A - Glance

FY19Q2

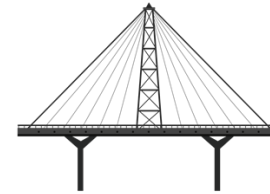
The Capital Project Division of the DPW Office of Transportation has purview of major transportation projects which include state, federal and MARTA funding. The Capital Projects team current **\$173.16M** five-year plan includes **31 projects**.



1
Signal Project



10
Bicycle &
Pedestrian Projects



2
Bridge
Replacement
Projects



8
Multimodal
Projects



10
Streetscape
Projects



34.01M
GDOT/FHWA
Funding



32.42M
FTA Funding

Capital Projects



Key Accomplishments

- Notice to advertise for the Glenwood/Moreland Intersection Alignment bid documents was issued by GDOT
- Demolition of the Spring Street Bridge commenced 2/11/19
- Construction for the MLK Jr. Drive Corridor improvement project started on 2/18/19 after the Super Bowl Moratorium.



Look Ahead

- Construction for Spring Street Bridge is expected to be completed in September 2019.
- The bid documents for Glenwood Moreland Intersection Realignment will be advertised by February 2019



Cost Details

\$173.16 Program Budget	\$158.1721M Commitments	\$14.29M Funding gap
\$8.38M 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

22 Contracts Awarded	31 Active Projects
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Northside Drive Pedestrian Bridge

- The COA has not taken possession of the bridge
- APD plans to install two security cameras on the bridge
- COA plans to install counting devices for accuracy of usage
- We have temporarily installed a video camera pedestrian counter, it has to be brought to the office for data extraction and recharged every three days and re-installed
- DPW will provide an update on the data from the counting devices in June 2019



Northside Drive Pedestrian Bridge





SAFETY



Safety Mission Statement

The mission of the DPW Safety Division is to conduct a safety and health program to find, recommend corrective actions, and eliminate unsafe working conditions or practices to control health hazard, and to comply fully with safety and health policies and procedures including accidents, injuries and incidents.



Safety At-A-Glance

Performance Metrics Initiatives: Safety Trainings FY19Q2



5,602

New Hire Employee
Training hours



39

Safe Drivers
Recognition
Awards

85

DriveCam Employee
& Coaches
Training Hours



980

Coached DriveCam
Events



214

Of Available Training
Seats Filled



7,119

Hours of Training
Conducted

Safety

Performance Metrics

Total Events

98

Total Events	P	NP	Total
Q1FY19	32	87	119
Q2FY19	28	70	98
Total	60	157	217

Total Injuries

 44

Injuries	P	NP	Total
Total	9	35	44

Total Accidents

 34

Accidents	P	NP	Total
Total	13	21	34

Total Incidents

 20

Incidents	P	NP	Total
Total	6	14	20

P- Preventable
NP- Non-preventable





FLEET SERVICES



Fleet Services At-A-Glance

FY19Q2



5,711
Vehicles and
Equipment Maintained
and Serviced



6,165
Service Repairs Completed

93%
City-wide Vehicle
Availability



\$207,545
Revenue from
Vehicle/Equipment
Auction Sales



1,652
Preventative
Maintenance
Services Completed



690,904
Total Gallons
of Fuel Dispensed



186
Total Vehicle Emissions
Completed



33,272
Total Direct Labor
Hours Completed

\$11,528,068
City-wide Fleet
Vehicles Purchased



Fleet Services Snapshot



Key Accomplishments

- Repair Parts Consignment Implementation
- FY18 General Fund Vehicle and Equipment Purchases
- FY20 Department's Vehicle/Equipment Replacement



Look Ahead

- City-wide Refueling System Upgrade
- Turn-key Vehicle/Equipment Auction
- City-wide Truck and Car Wash



Project Issues/Actions

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



Quarterly Financial Snapshot

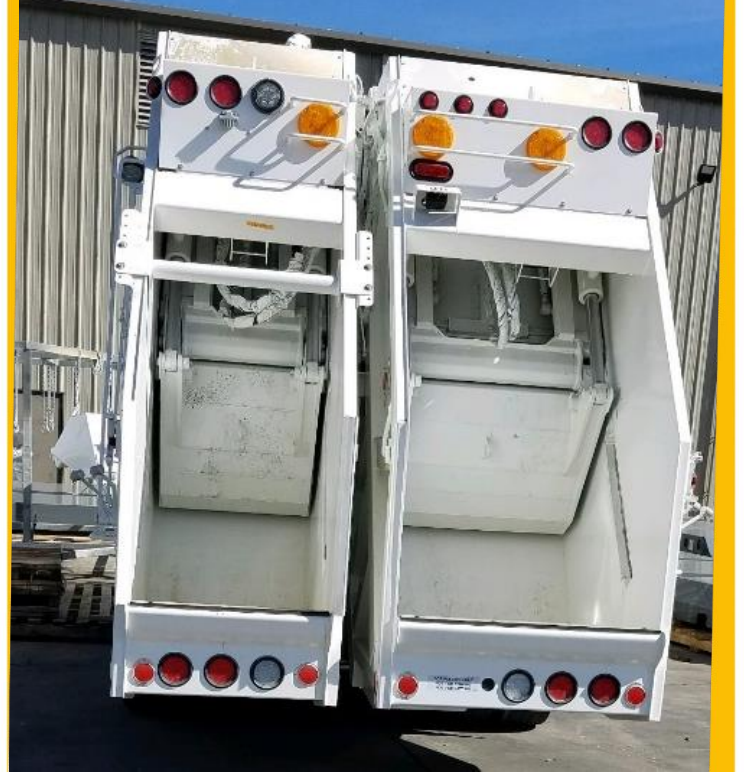
DEPARTMENT	BUDGET	ACTUALS	% SPEND
Office of Fleet Services	\$30,248,040	\$15,682,258	52%



New Solid Waste Vehicles

20 Additional Vehicles Expected to Arrive in March 2019

- 15 Rear Loaders
- 5 Mini Rear Loaders
- By March 2019, 49 rear loaders will have been replaced during the last year
- Split-body rear loaders will be added to provide enhanced services



Fleet Services

City-Wide Preventive Maintenance (PM) and Emissions Compliance

City Wide PM Compliance	Percentage (%)
FY19 Q1	95%
FY19 Q2	94%

City Wide Emissions Compliance	Percentage (%)
FY19 Q1	94%
FY19 Q2	95%



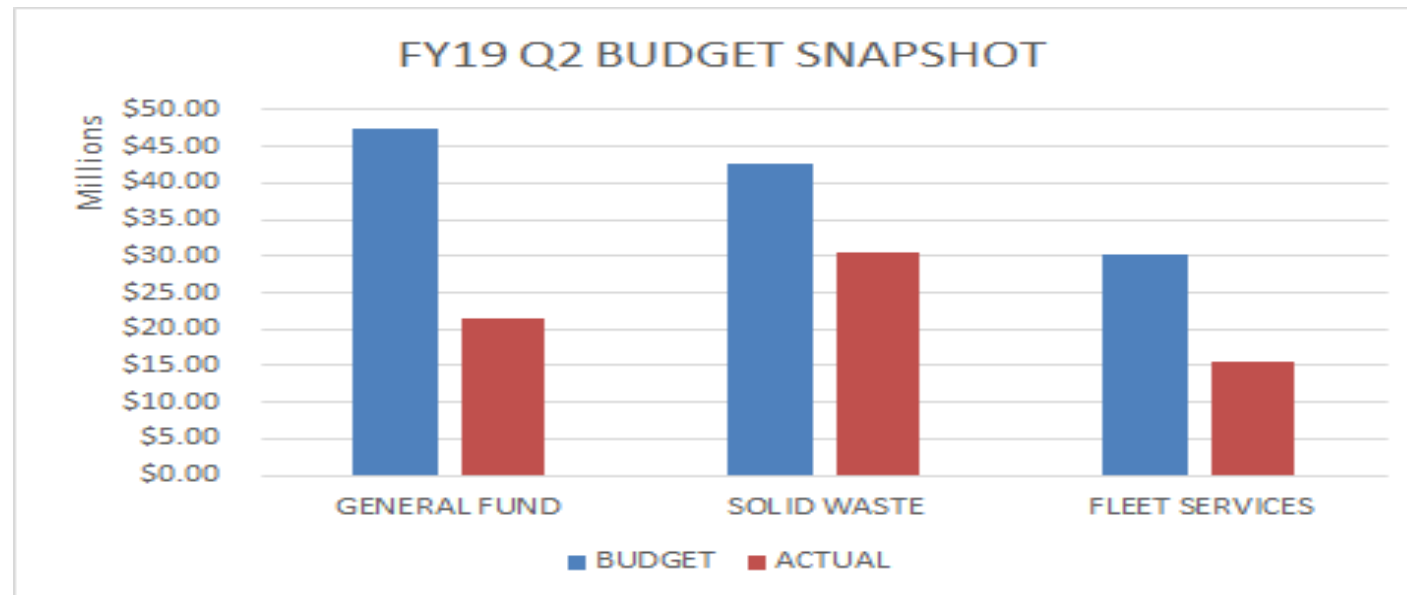


FISCAL MANAGEMENT



FY19 Budget Snapshot

DEPARTMENT	BUDGET	ACTUALS	%
GENERAL FUND	\$47,586,898	\$21,434,215	45%
SOLID WASTE	\$42,740,528	\$30,406,697	71%
FLEET SERVICES	\$30,248,040	\$15,682,258	52%
TOTAL	\$120,575,466	\$67,523,170	56%





STRATEGIC INITIATIVE



Strategic Plan Development

JANUARY

- 1 Align Department's Priorities to Mayor's Strategic Priorities**
34 department projects aligned to 5 Mayor's Priorities

MARCH

- 4 Leadership Advance with Exec. Team**
Vision, Mission, Values; SWOT Analysis; Behavior Expectations

FEBRUARY

- 2 Roadshow with employees**
General strategic plan information sessions with each office

MARCH

- 5 Goal Setting with Senior and Mid-level managers**
Develop strategy briefs and risk mitigation discussion

FEBRUARY

- 3 Focus Groups**
Strengths, Weaknesses, Opportunity and Threats (SWOT) with first line employees and supervisors

MAY

- 6 Operational Rhythm**
Activities, processes and procedures that facilitate achievement of strategic priorities



Project name	Office	Project owner	Project description/milestone	Expected completion	alignment
Utility Coordination, Infrastructure Assessment and Repair plan	OOT	<u>Cotena Alexander</u>	Acquisition of Utility Coordinator to ensure the following activities are undertaken: <ul style="list-style-type: none"> The establishment of a universal project tracking software to capture 3 year planned projects for utility and telecom companies, DWM, and DPW Ensure the biennial assessment of all city streets and sidewalks Ensure the annual prioritization and execution of all street and sidewalk projects to include the year end updating of project list for forthcoming FY Identify sidewalk milling projects to expedite sidewalk repair where possible 	5 to 8 Months	
SWS Re-organization	SWS	Rita Braswell	Review / reorganize Solid Waste Division. (Concerning the Installation Chief positions and how this will impact every aspect of the Solid Waste program. SWS PMO, HR and Interim Deputy Commissioner will review the job descriptions and make appropriate revisions to address currently daily needs for this position	9 to 12 Months	





EMERGENCY PREPAREDNESS



Emergency Preparedness



External Coordination

- Began preliminary discussions with Emory University for winter weather treatment materials storage site
- Presented "DPW's SBLIII Winter Weather Approach" to Atlanta Convention & Visitors Bureau, citywide hotels and business groups
- Represented the City on a FEMA-sponsored nationwide webinar: Women of Color in Emergency Management



Winter Weather Response

- DPW Dry Run (11/3)
- Hurricane Michael Preparedness
 - Held 3 internal planning calls
 - Participated in 2 citywide planning calls
 - Operations teams maintained forward leaning posture
 - Level 3 Response 12/8 - 12/9
 - Pre-treated Priority 1 and 2 bridges



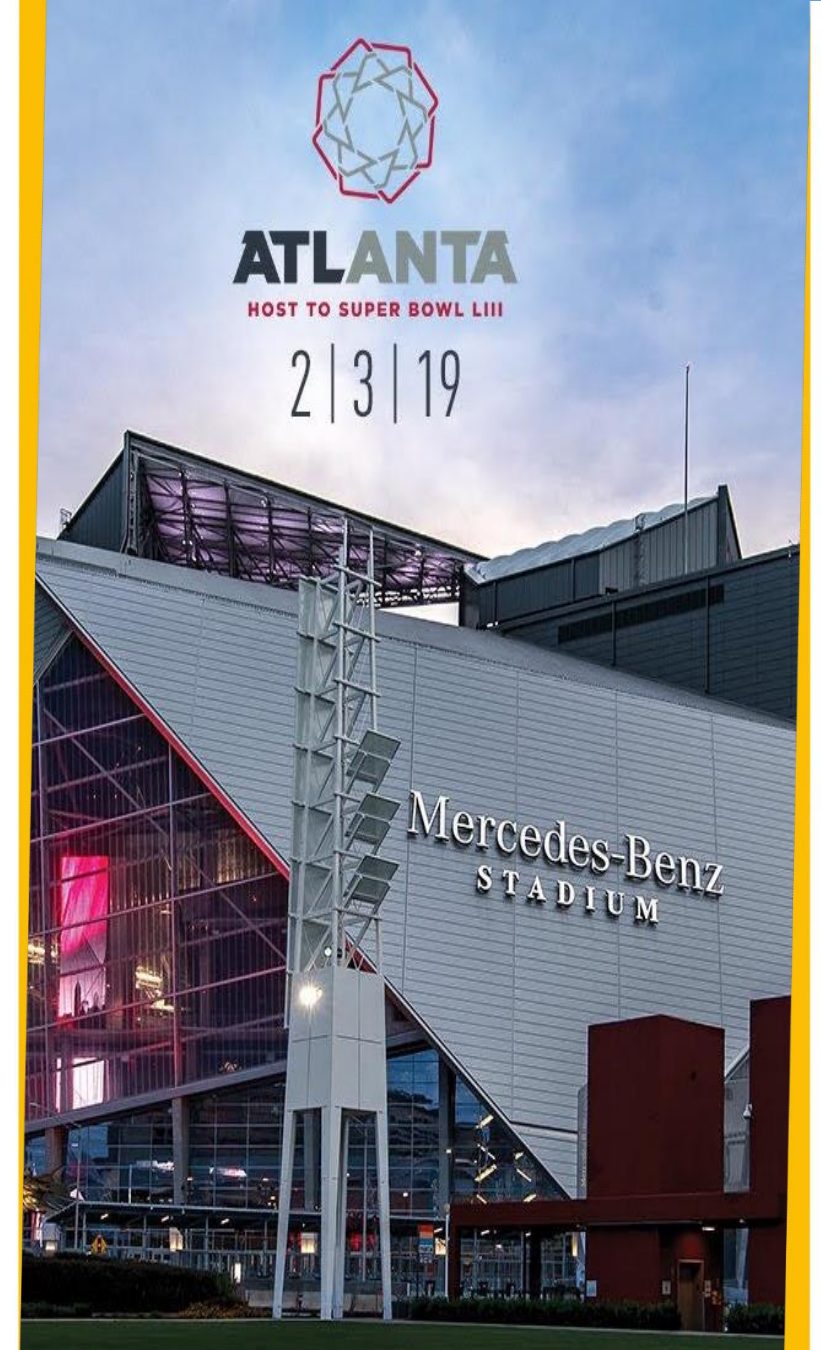
Training and Exercises

- Plow Training for Equipment Operators (November – December 2018)
- WebEOC training for DPW staff (October – ongoing)



Super Bowl LIII 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





COMMUNITY ENGAGEMENT



Community Engagement

Outreach Efforts and Accomplishments October – December 2018

- 78 Neighborhood Planning Meetings
- Engage at Every Age Seniors Event
- West End Ride Along
- Mechanicsville Ride Along
- Perkinson Neighborhood Association Meeting
- NPU R Windshield Survey
- NPU X – Constituent Walk Along
- Go Green for Halloween – DPW Costume Swap
- Trick or Treatment – Watershed Youth Event
- Career Day at Boyd Elementary School
- NPU V Community Forum





HUMAN RESOURCES

HUMAN RESOURCES HUMAN RESOURCES

Human Resources

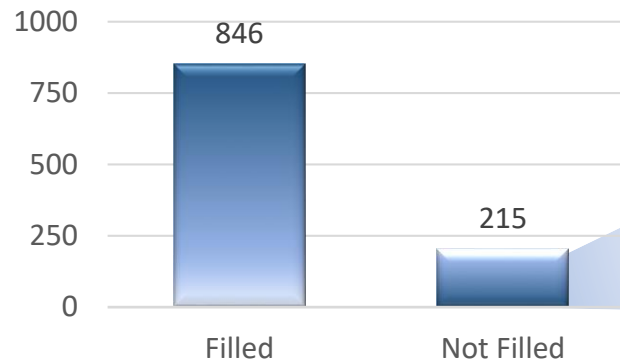
Staffing Scorecard: Department of Public Works

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %	*On Hold %
1,061	846	215	80%	12%	4%	4%

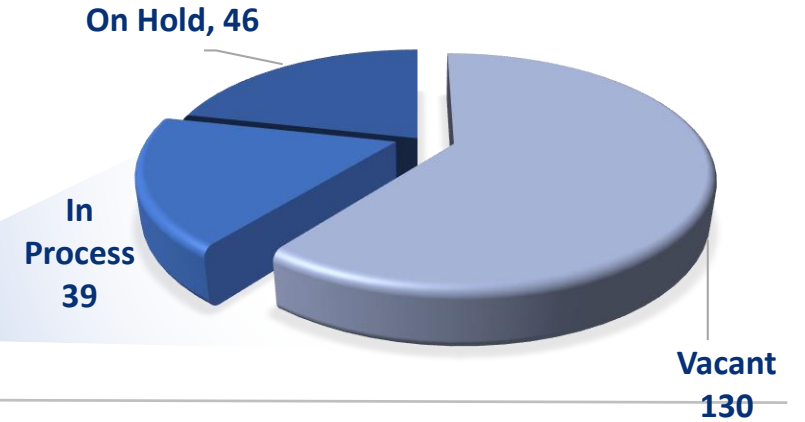
Overall Goal Status by Department

DEPARTMENT	> 90%	70% – 89%
Office of Commissioner		80%
Solid Waste Services		86%
Transportation		78%
Fleet Services		84%

Authorized Positions = 1,061



Vacant Breakdown = 215



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 Interim Commissioner Jackson 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

MAYOR KEISHA LANCE BOTTOMS | JAMES A. JACKSON JR., INTERIM COMMISSIONER

