



# DPW

DEPARTMENT OF PUBLIC WORKS

## FY'25Q1 Quarterly Report

Reporting Period:  
July – Sept 2024

Prepared for City Utilities Committee

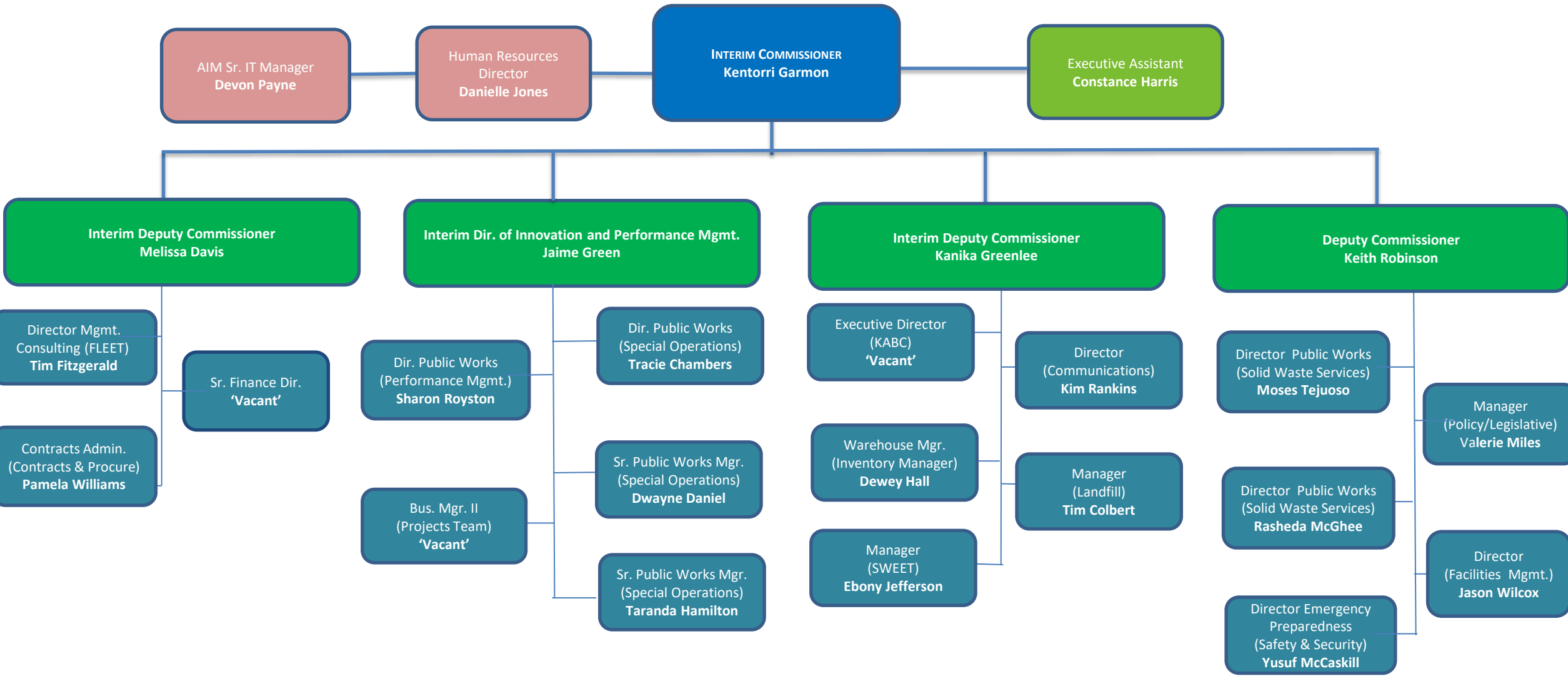
Presented November 2024

MAYOR ANDRE DICKENS  
Kentorri Garmon, Interim Commissioner





<b>Performance Management</b> .....	<b>5</b>
<b>Solid Waste Services</b> .....	<b>9</b>
<b>Keep Atlanta Beautiful Commission</b> .....	<b>14</b>
<b>Office of Fleet Services</b> .....	<b>16</b>
<b>Safety Division</b> .....	<b>21</b>
<b>Finance</b> .....	<b>23</b>
<b>Special Projects</b> .....	<b>25</b>
<b>Frontline Heroes</b> .....	<b>28</b>





<b><u>PROJECT</u></b>	<b><u>DELIVERY DATE</u></b>
<b>Fleet Command Center Buildout</b>	<b>September 2024</b>
<b>John C. Birdine Buildout (SWEET Relocation Project)</b>	<b>October 2024</b>
<b>AssetWorks Integration</b>	<b>October 2024</b>
<b>Implement Routing Software (Rubicon)  Route Optimization</b>	<b>Ongoing</b>
<b>Atlanta Beautification Projects</b>	<b>Ongoing</b>
<b>Fleet Rideshare Program</b>	<b>Ongoing</b>
<b>Fleet Right-Sizing Initiative</b>	<b>Ongoing</b>



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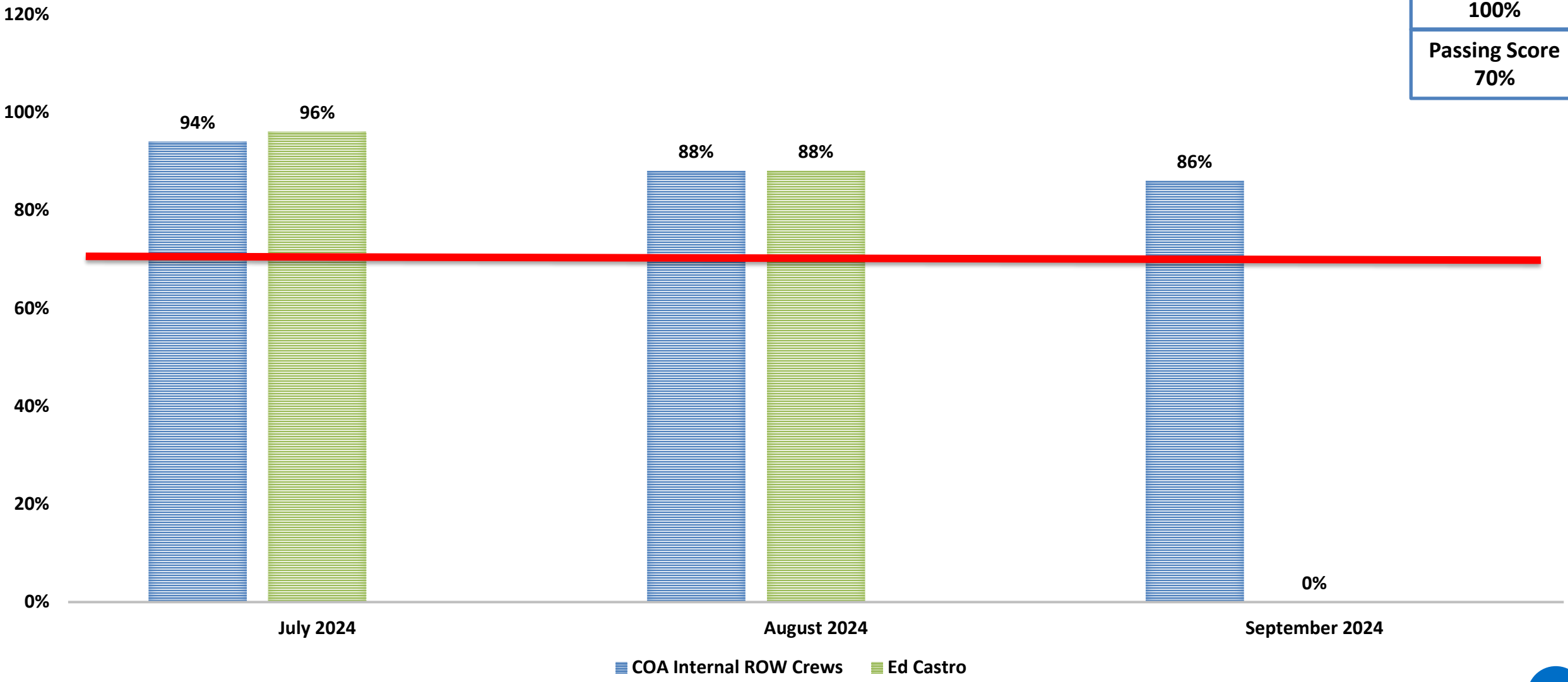
**PMU**

**PERFORMANCE MANAGEMENT UNIT**

## CONTRACTOR EVALUATION SCORE (AVG)

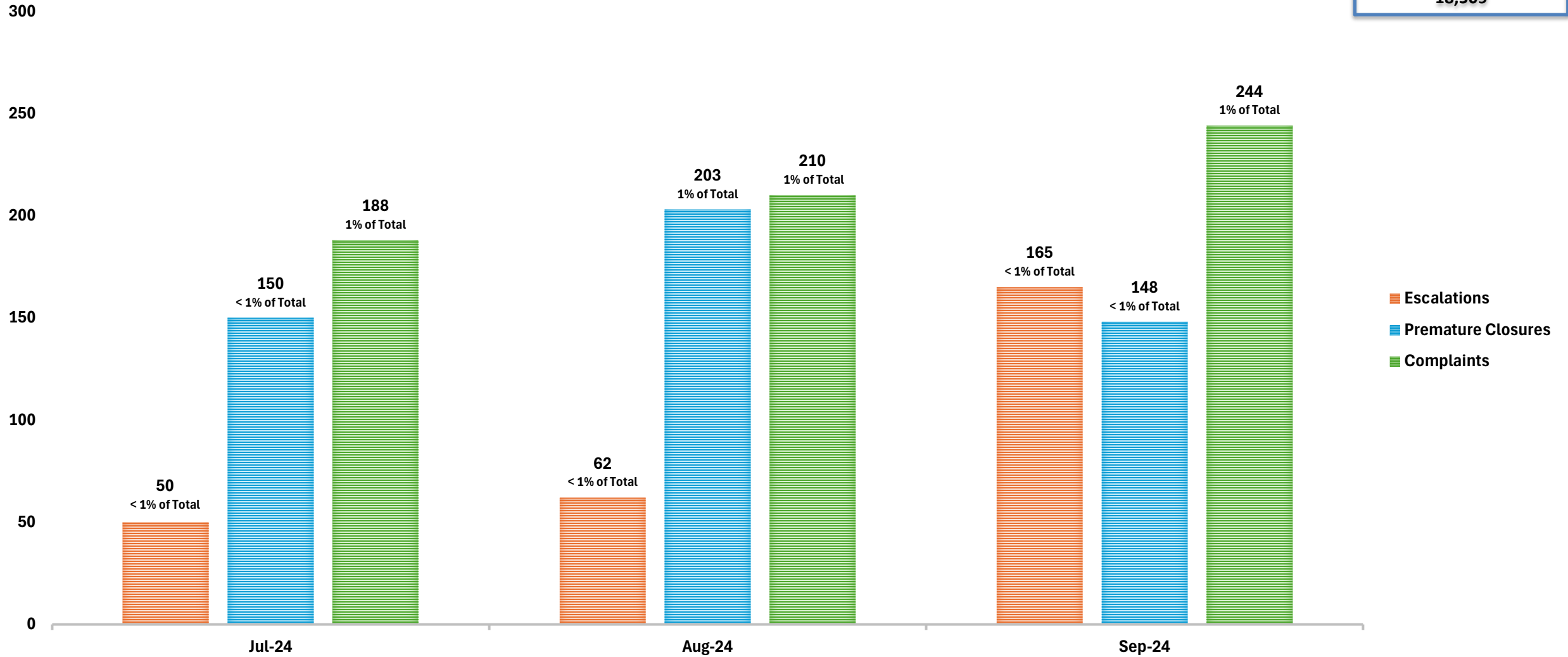
KPI Target  
100%

Passing Score  
70%



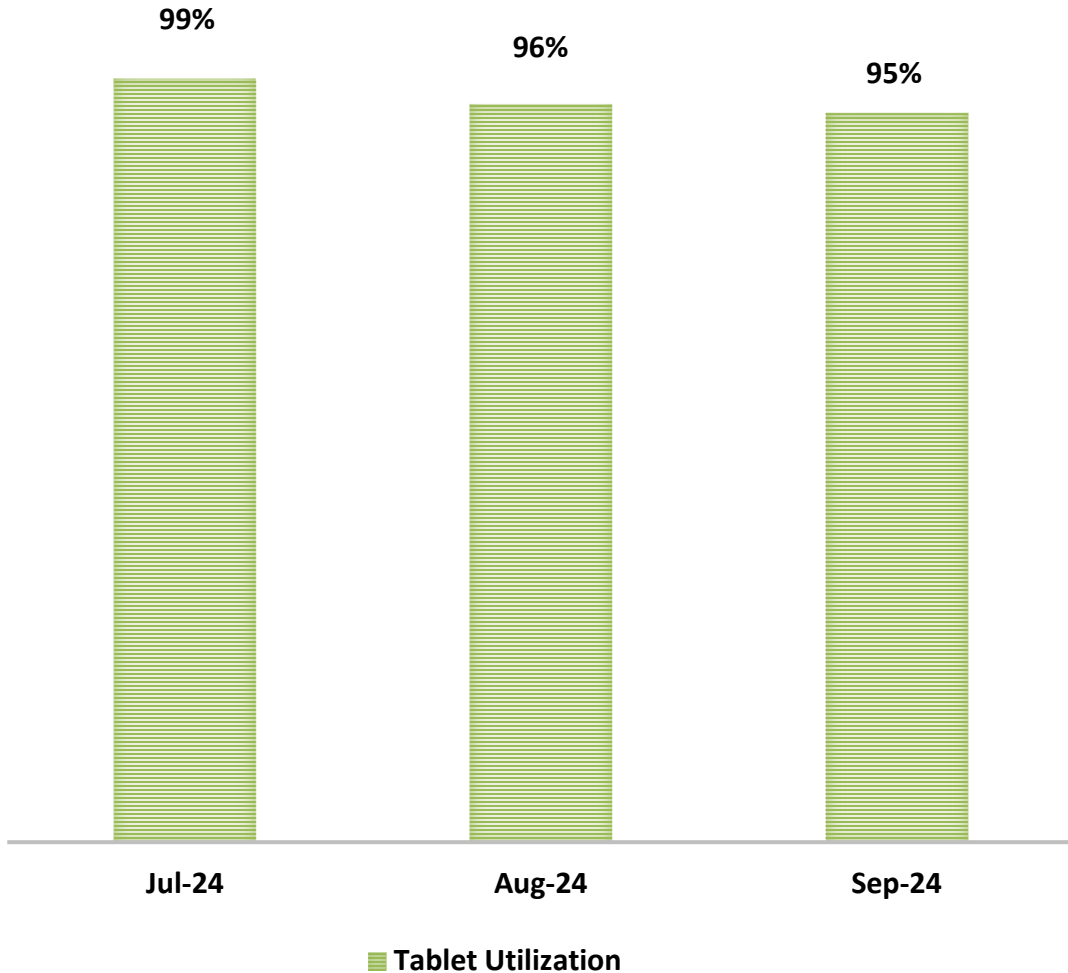
## PREMATURE CLOSURES, ESCALATIONS, AND COMPLAINTS

Quarterly Total Cases  
18,509



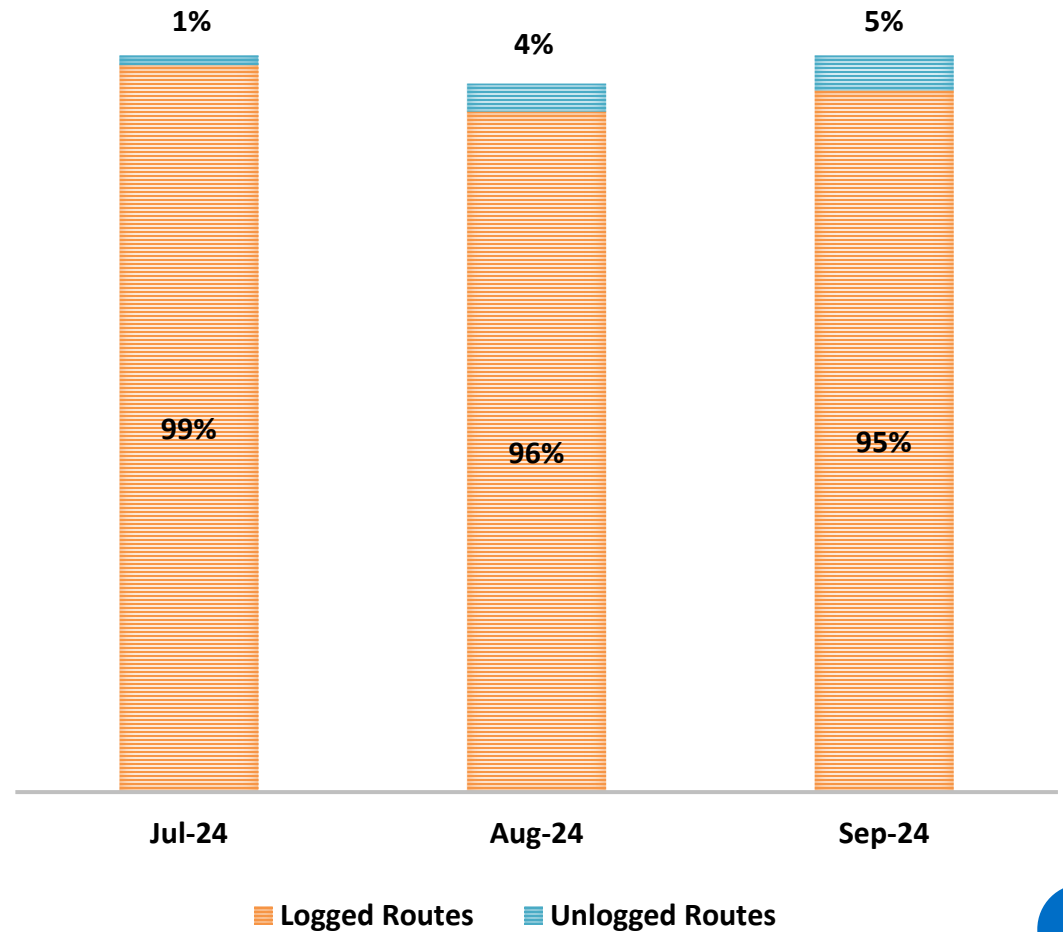
**RUBICON - TABLET UTILIZATION BY MONTH**

Goal  
85%



**ROUTE COMPLETION BY MONTH**

Goal  
100%







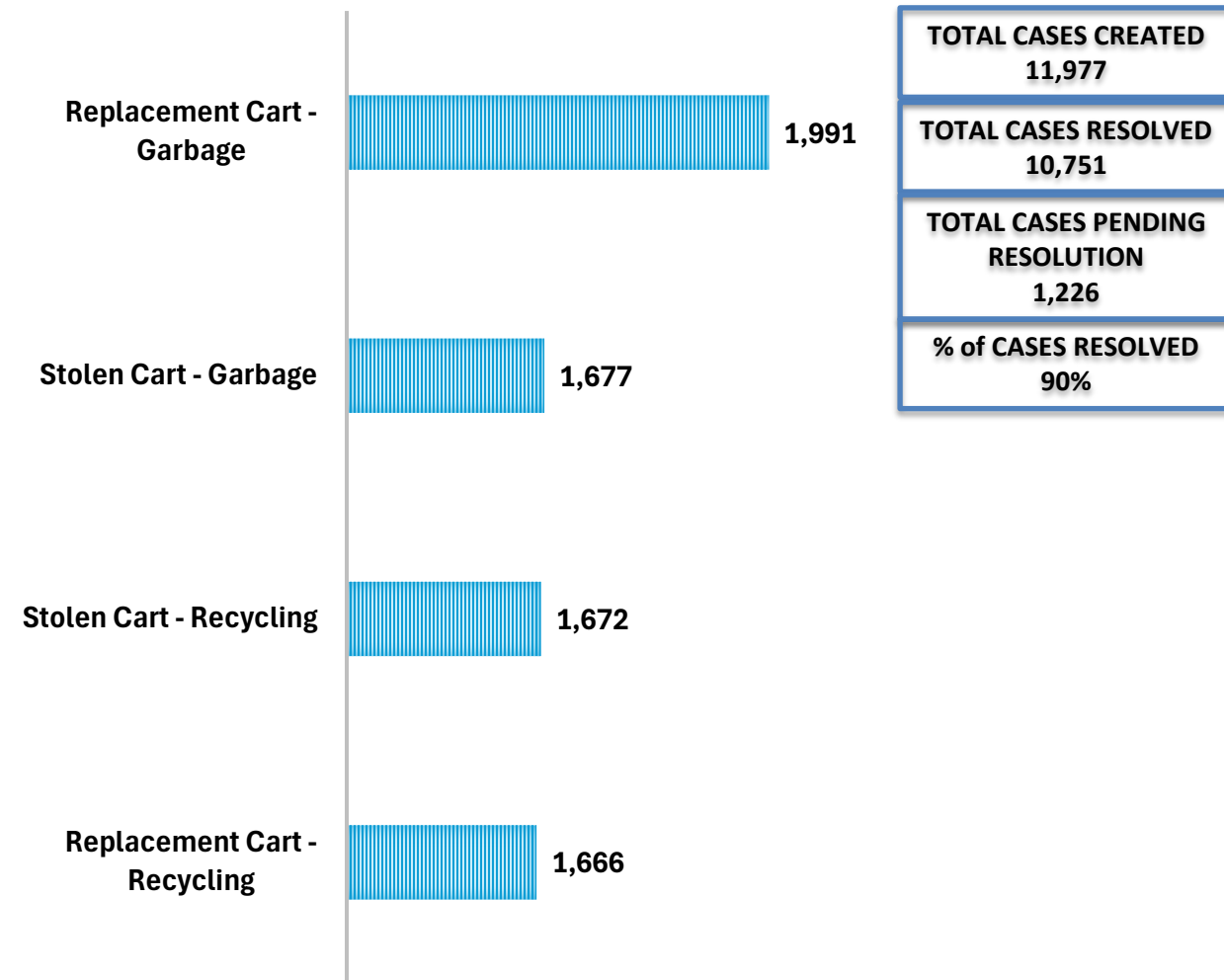
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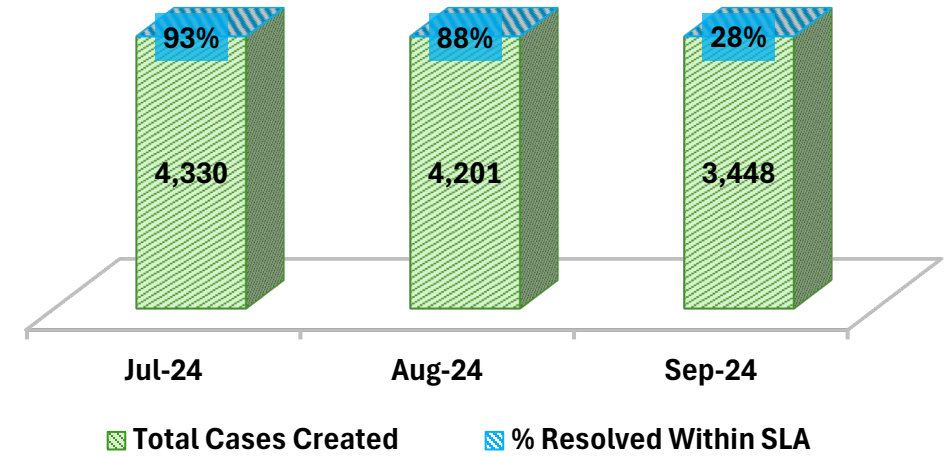
**SWS**

**OFFICE OF SOLID WASTE SERVICES**

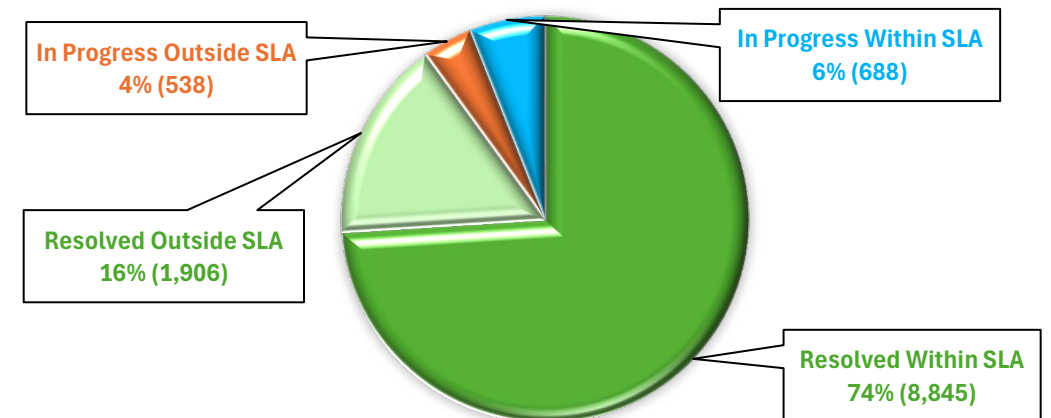
## TOP 4 REQUESTED SERVICES – SPECIAL OPS JULY 2024 – SEPTEMBER 2024



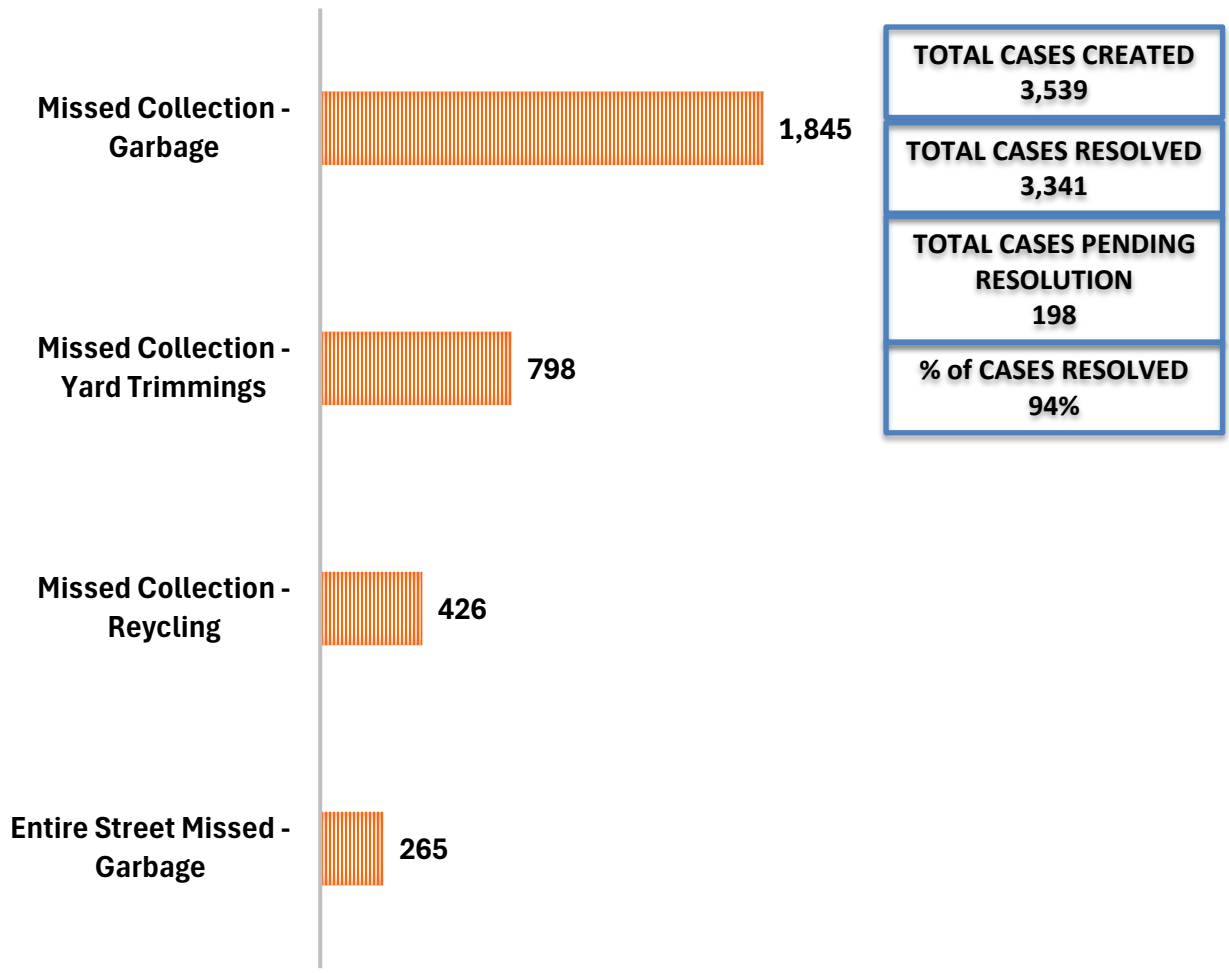
## Total SPECIAL OPS Cases Created vs % of Cases Resolved within SLA



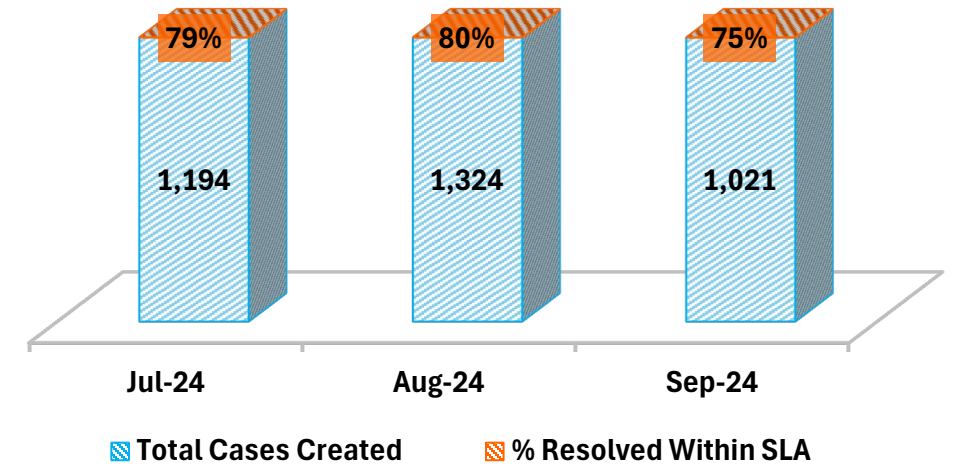
## OVERALL % OF SPECIAL OPS CASES BY SLA JULY 2024 - SEPTEMBER 2024



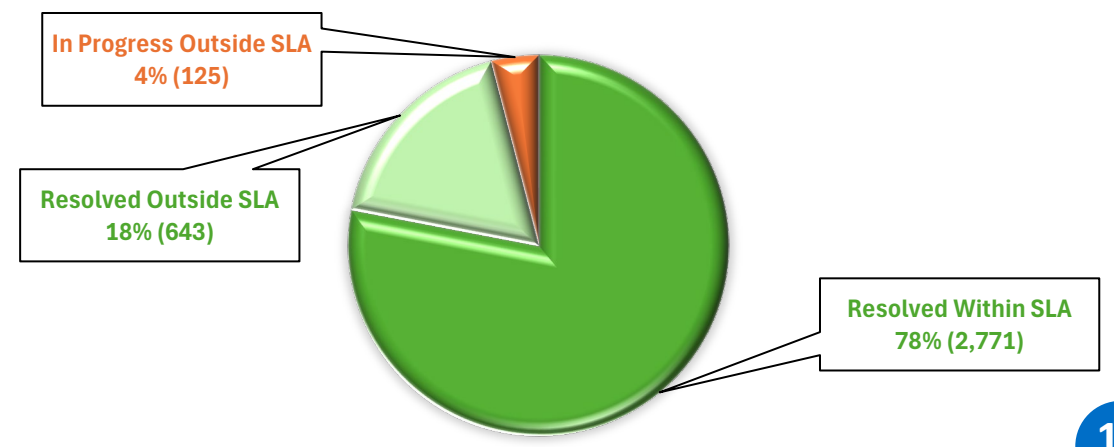
## TOP 4 REQUESTED SERVICES – SOLID WASTE JULY 2024 – SEPTEMBER 2024



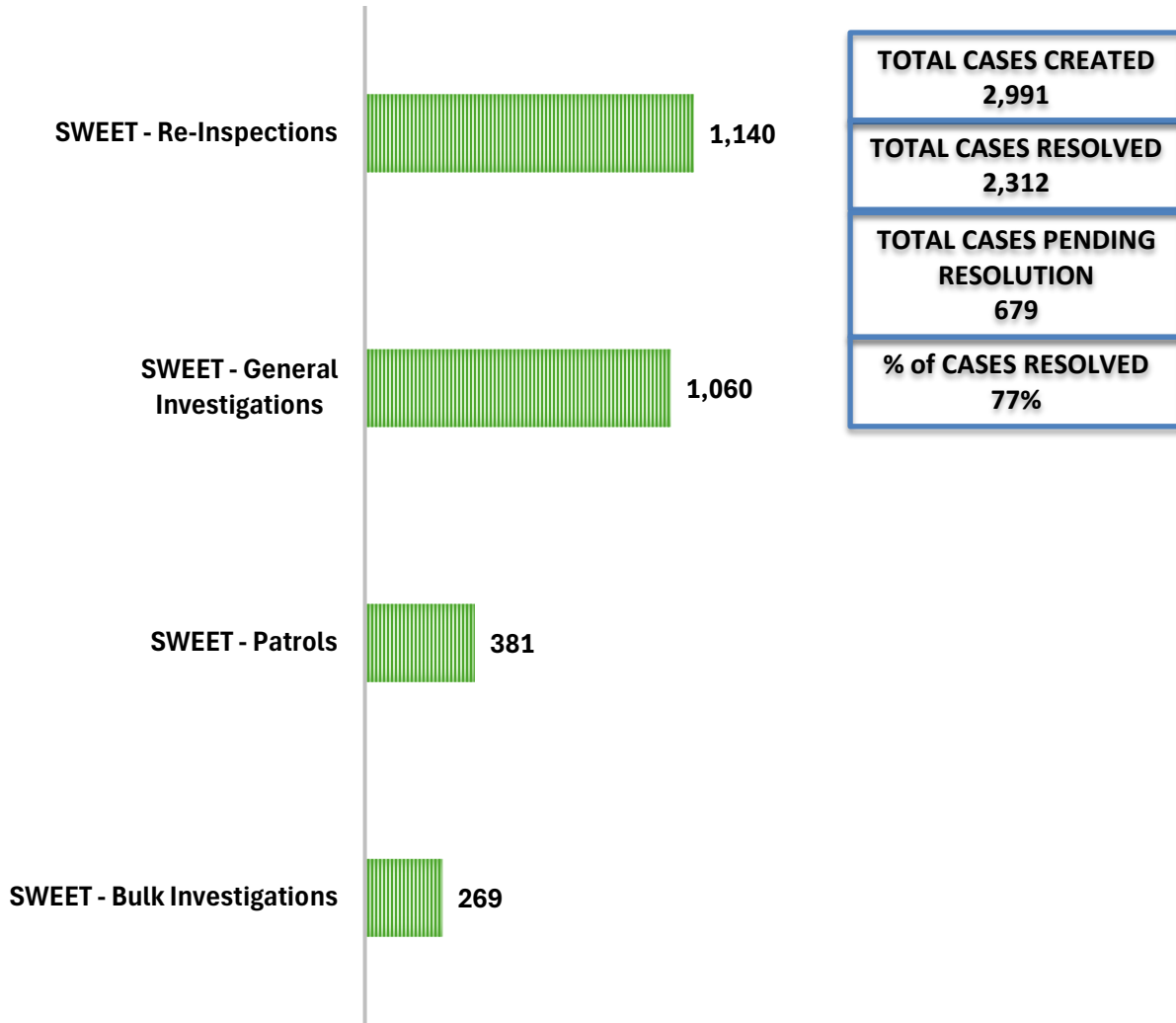
## Total SOLID WASTE Cases Created vs % of Cases Resolved within SLA



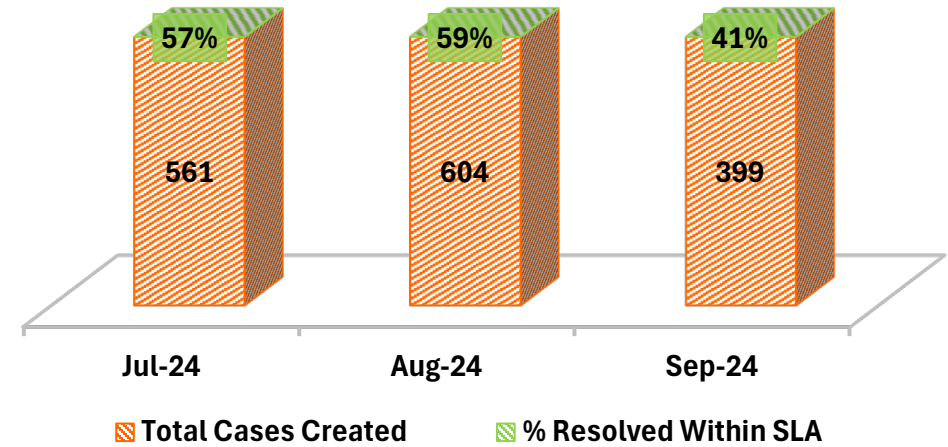
## OVERALL % OF SPECIAL OPS CASES BY SLA JULY 2024 - SEPTEMBER 2024



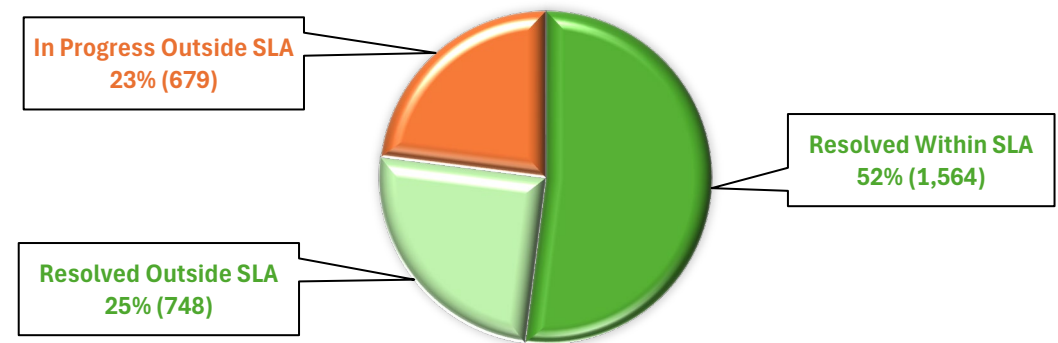
## TOP 4 REQUESTED SERVICES – SWEET JULY 2024 – SEPTEMBER 2024



## Total SWEET Cases Created vs % of Cases Resolved within SLA



## OVERALL % OF SPECIAL OPS CASES BY SLA JULY 2024 - SEPTEMBER 2024



## MOST REQUESTED BULK ITEMS



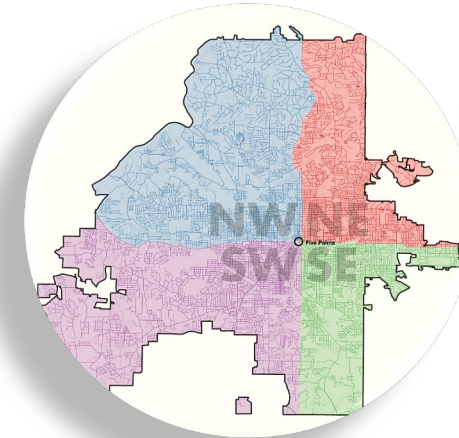
1.  
Furniture

2.  
Bulk Yard Trimmings

3.  
Mattresses

4.  
Sofas

## MOST REQUESTS BY AREA



1.  
Southwest (SW)

2.  
Northwest (NW)

3.  
Southeast (SE)

4.  
Northeast (NE)

TOTAL BULK REQUESTS FULFILLED  
11,105

Jul – 586 Tons Collected

Aug – 509 Tons Collected

Sept – 425 Tons Collected



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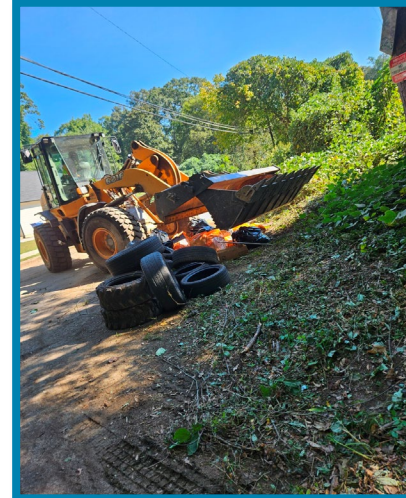
DEPARTMENT OF PUBLIC WORKS

**KABC**

**KEEP ATLANTA BEAUTIFUL COMMISSION**

# KEEP ATLANTA BEAUTIFUL COMMISSION (KABC)

Community Cleanups					
FY'25 Q1	Events	Volunteers	Volunteer Hours	Miles Cleaned	Tons Collected
July 2024	4	93	336	4.5	1,628 lbs
August 2024	6	300	680	6	5,250 lbs
September 2024	22	470	1,843	25	14,315 lbs
<b>TOTAL</b>	<b>32</b>	<b>795</b>	<b>2,859</b>	<b>35.5</b>	<b>10.5 Tons</b>





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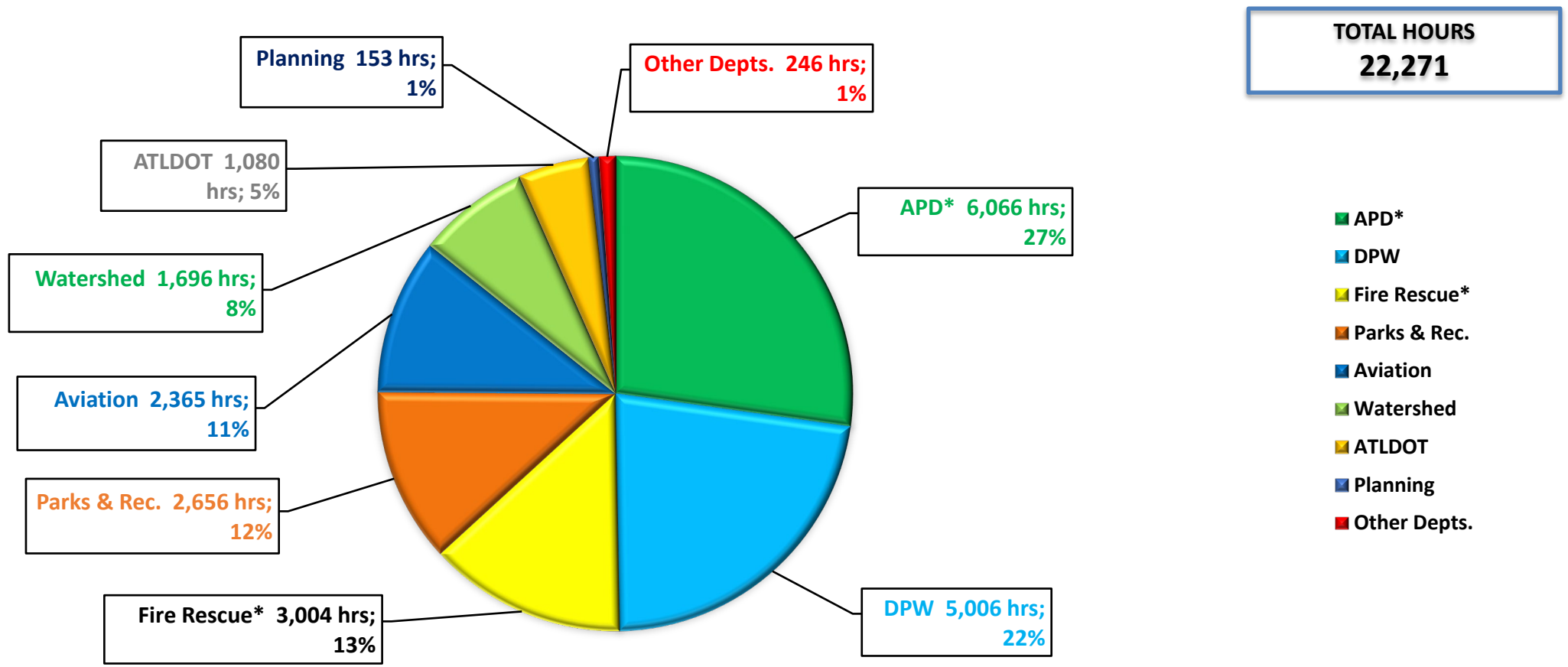
**OFS**

**OFFICE OF FLEET SERVICES**



# TIME SPENT BY DEPARTMENT

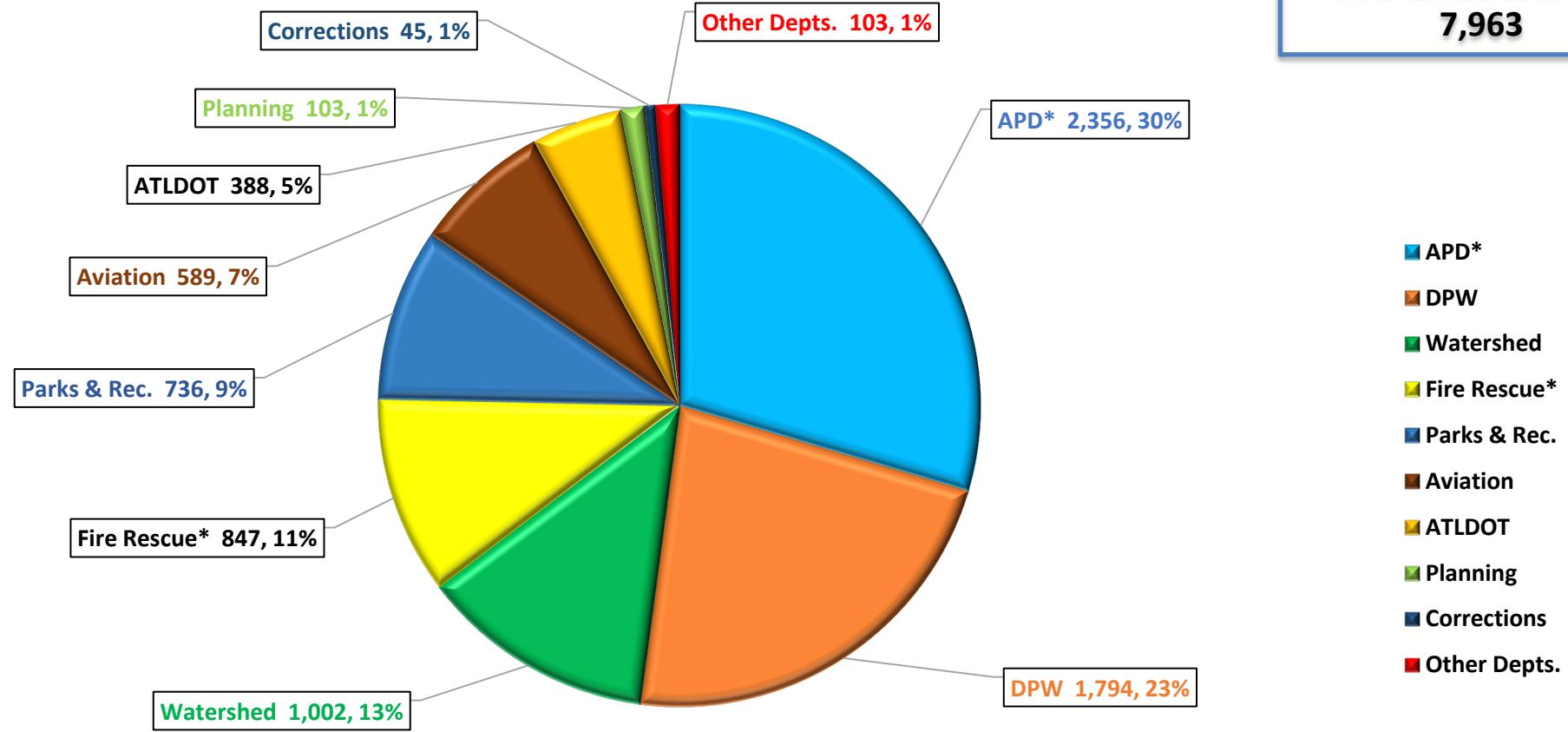
## TOTAL HOURS SPENT MAINTAINING VEHICLES/EQUIPMENT BY DEPARTMENT July 2024 - September 2024



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

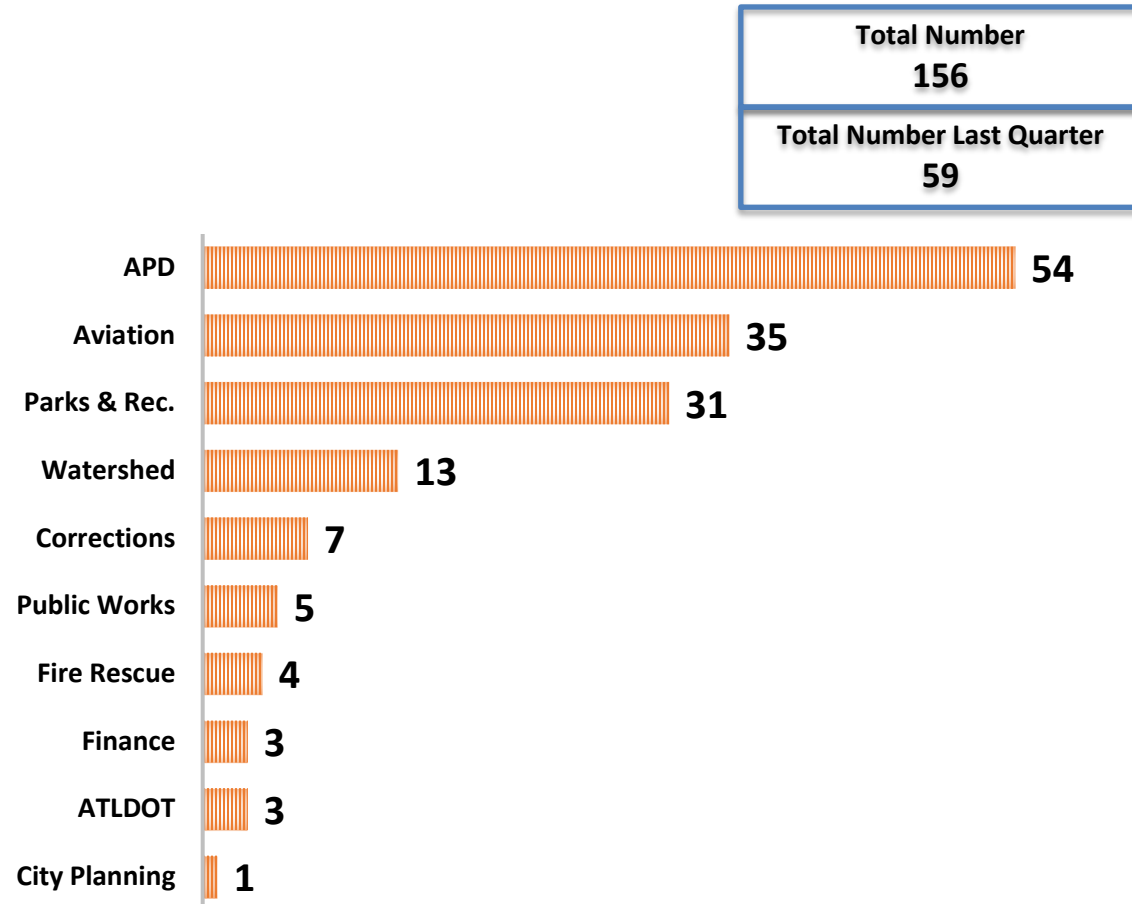
## NUMBER OF COMPLETED REPAIRS BY DEPARTMENT July 2024 - September 2024

**TOTAL REPAIRS COMPLETED**  
**7,963**

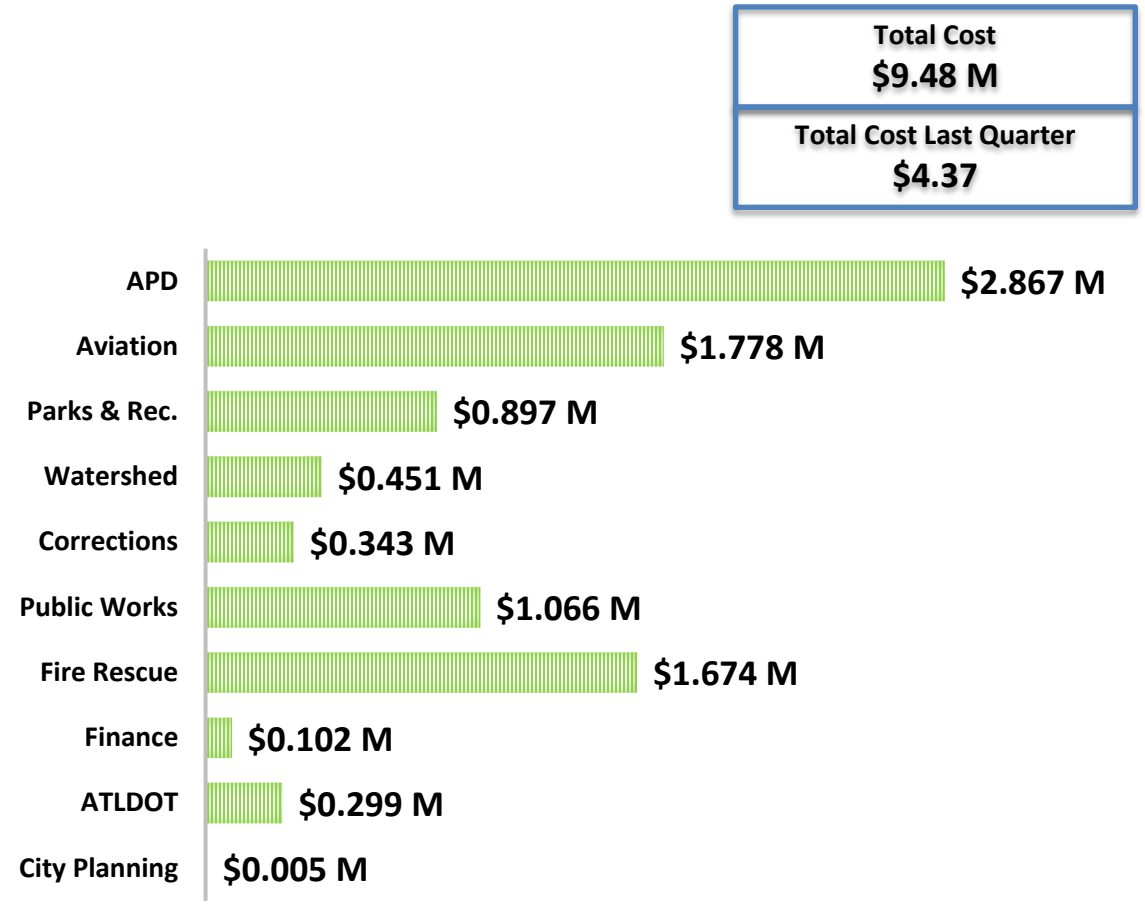


\* Department includes Airport safety vehicles (Police and Fire Rescue)

## NUMBER OF VEHICLES/EQUIPMENT RECEIVED FROM VENDORS JULY 2024 - SEPTEMBER 2024



## COST OF VEHICLES/EQUIPMENT RECEIVED FROM VENDORS JULY 2024 - SEPTEMBER 2024



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

# PURCHASE OF NEW AFRD FIRE TRUCKS

Fire Engine #36



Fire Engine #7



Fire Engine #H1T



The Atlanta Fire Rescue Dept. added six more units to its fleet this fiscal year. Fleet Services received three of the new units.



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# **SAFETY DIVISION**



# 576

## TOTAL TRAINING HOURS New Hire Safety Trainings (NEST)

# 150

## GENERAL SAFETY TRAINING

# 126

## CERTIFIED FLAGGER TRAINING

# 300

## 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

**PRE AND POST-TRIP INSPECTIONS**

**CHECK THE LOCKING PIN**  
Make sure the locking pin is intact and secure in between the operating lever and handle.

**CHECK THE PRESSURE GAUGE**  
Examine where the gauge needle is. A needle within the Green Zone is good. A needle in the Red Zone means that the extinguisher is depressurized and warrants a recharge.

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**Weekly Safety Message**  
Reporting Accidents • Incidents • Injuries

**IMPORTANT INCLEMENT WEATHER SAFETY TIPS FOR EMPLOYEES**

- DO NOT DRIVE THROUGH STANDING WATER (Turn Around, find another route).
- AVOID DRIVING UNDER LOW HANGING POWER LINES AND TREE LIMBS.
- MAINTAIN THREE POINTS OF CONTACT WHEN CLIMBING ON/OFF VEHICLES AND EQUIPMENT.
- DO NOT STAND OR PARK UNDER LEANING TREES OR LOW HANGING.
- BE AWARE OF FLYING DEBRIS DURING PERIODS OF HIGH WIND.

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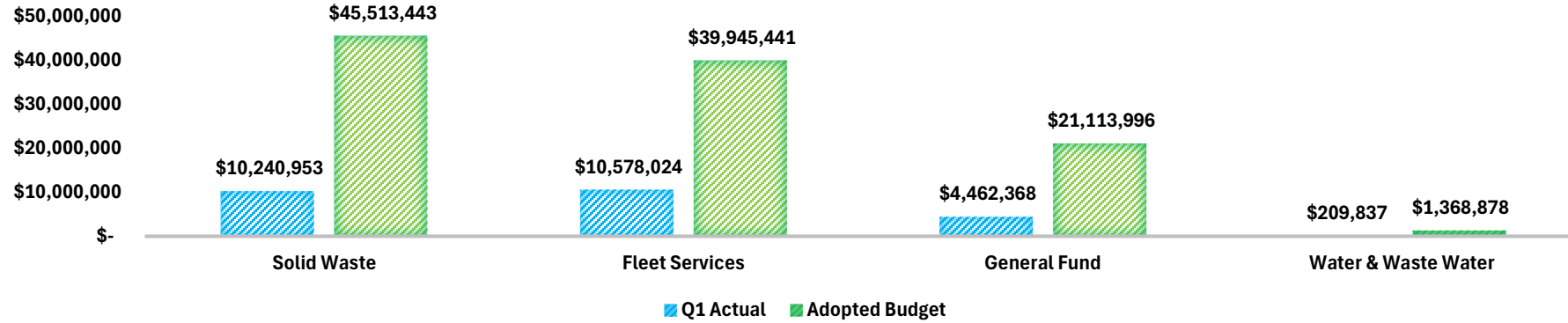


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# FINANCE

## DEPARTMENT OF PUBLIC WORKS EXPENSES



Department	Budget	Actual	%
<b>Solid Waste</b>	\$ 45,513,443	\$ 10,240,953	23%
<b>Fleet Services</b>	\$ 34,945,441	\$ 10,578,024	30%
<b>General Fund</b>	\$ 21,113,996	\$ 4,462,368	21%
<b>Water &amp; Wastewater</b>	\$ 1,368,878	\$ 209,837	15%
<b>TOTAL</b>	<b>\$ 102,941,758</b>	<b>\$ 25,491,182</b>	<b>25%</b>





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# **SPECIAL PROJECTS & EVENTS**

## Volunteer- Based Metrics July 2024 – September 2024

**EVENTS**



**304**  
Volunteer  
Hours

**21.6**  
tons of Litter  
Collected



**208**  
Miles Serviced

## OCS Performance Metrics July 2024 - September 2024

**12,024**  
Illegal  
Dumping Sites Completed



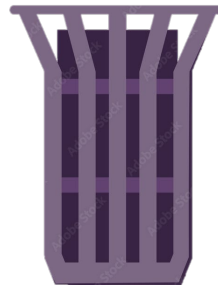
**12,780**  
Tons of Litter Collected



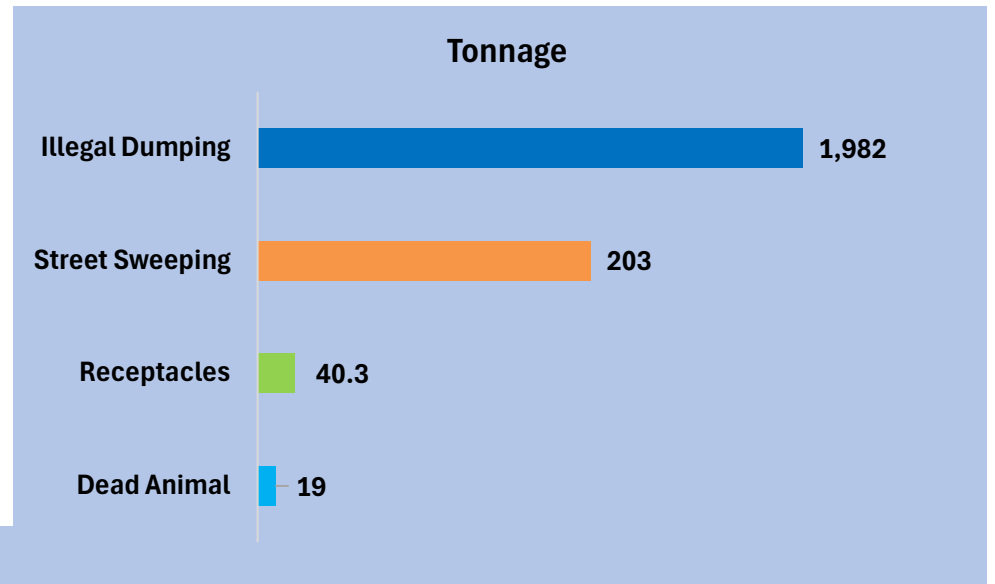
**1,230**  
Right-of-Way (ROW) Miles



**64,489**  
Receptacles Serviced



**7,276**  
Street Sweeping Miles



**Tonnage (All OCS Services)**

# SPECIAL EVENTS



**AUGUST**  
DPW Job Fair  
at Rosel Fann Recreation Center



**SEPTEMBER**  
KABC Beautification Project  
at Mozley Park



**SEPTEMBER**  
Managing Your Finances  
for Retirement Seminars

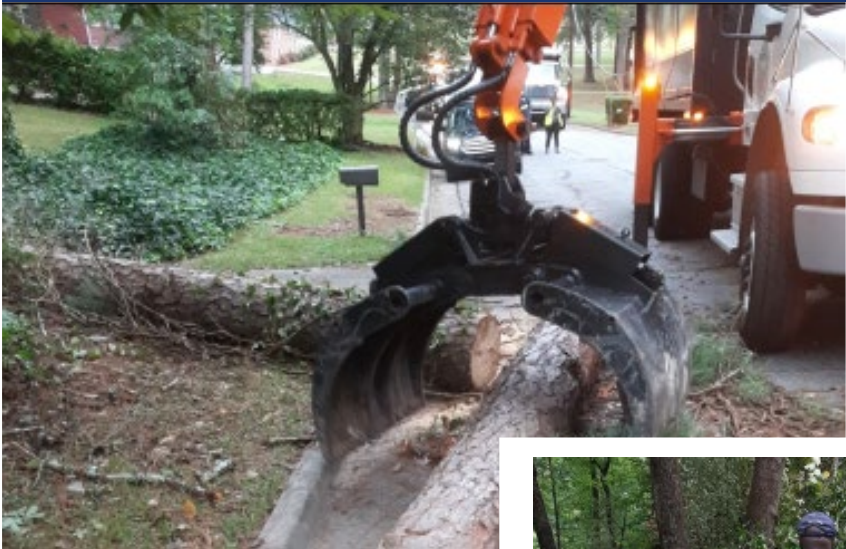


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# **FRONTLINE HEROES**

## HURRICANE HELENE RECOVERY SEPTEMBER 2024





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**THANK  
YOU**