



City Utilities Committee FY19Q2 Quarterly Review March 12, 2019

MAYOR KEISHA LANCE BOTTOMS

JAMES A. JACKSON JR., INTERIM COMMISSIONER



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SOLID WASTE SERVICES



Solid Waste Services

FY19Q2



32,130

Tons of household waste and debris collected

8,389

Tons of yard trimmings collected



4,652

Tons of recycling collected

5,767

Miles swept



680

Illegal Dump Sites Cleared

6,086

Illegal Signs removed



9,300

Tires removed



98,224

Single Family/Condo/Townhomes serviced weekly

126

Miles of grass cut



4,153

Bins delivered (Recycling & Herbies)



674

Citations issued



\$52,943

Collected in fines



392

Dead animals removed

Solid Waste Services Snapshot

Key Accomplishments

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

Look Ahead

- Cross Train Labor and CDL Drivers
- Enhanced service implementation
 - Staffing increase
 - Equipment order

Project Issues/Actions

- Route Optimization Plan
 - Currently training drivers s for the deployment of side loaders
- Aging Fleet
 - Purchase new equipment using rate increase
- High Turnover
 - Hiring Blitz

Financial Snapshot

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

Metric

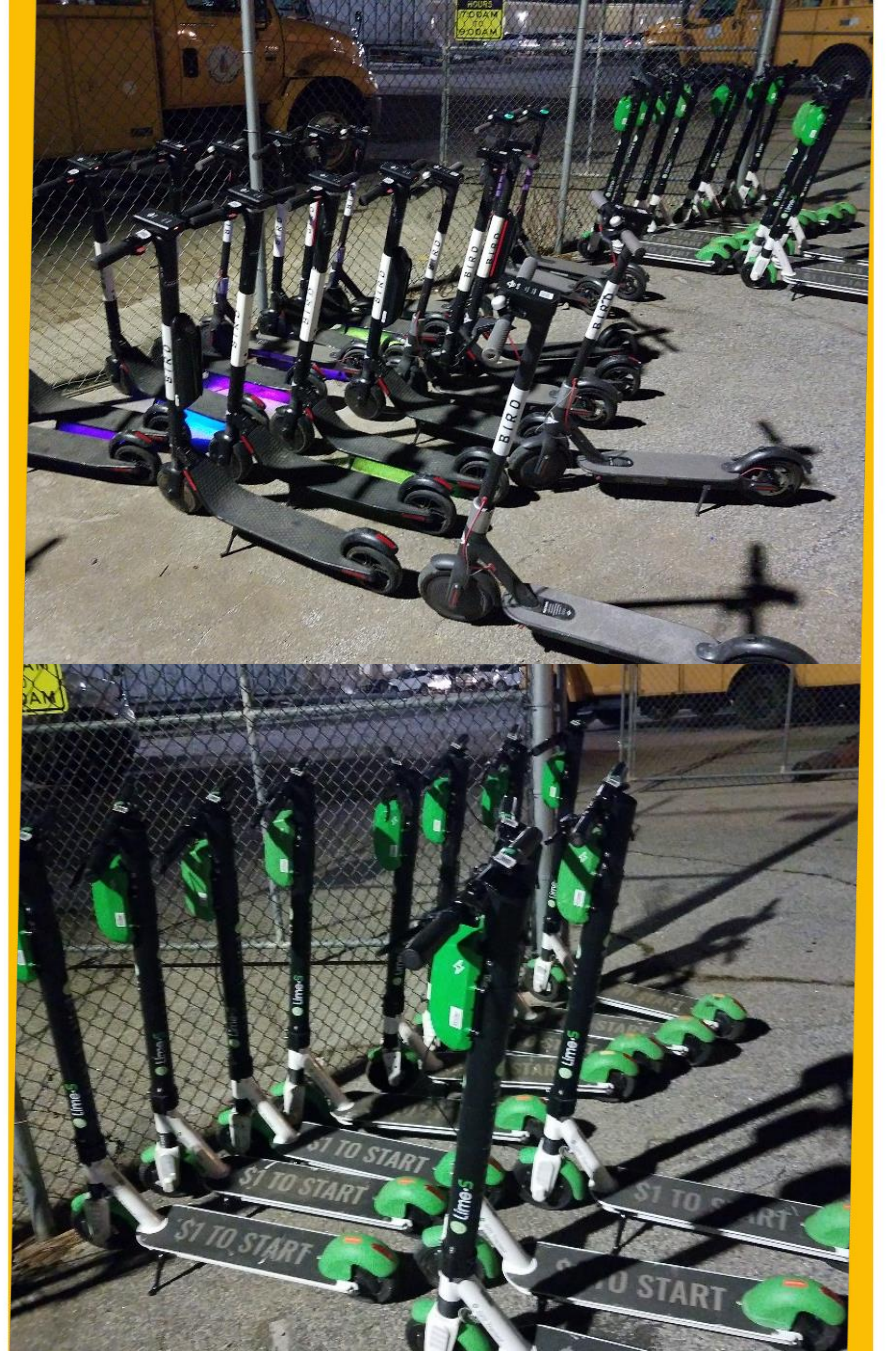
DEPARTMENT	Percentage SLA Met	Number of Work orders	No. WO meeting SLA
Solid Waste Services	78.92%	12,842	10,135

62.02% Bin Replacement	99.11% Dead Animal Removal
98.37% Illegal Dumping	87.30 Missed Collections
94.87% New Backyard Services	97.00% Public ROW Cleanliness



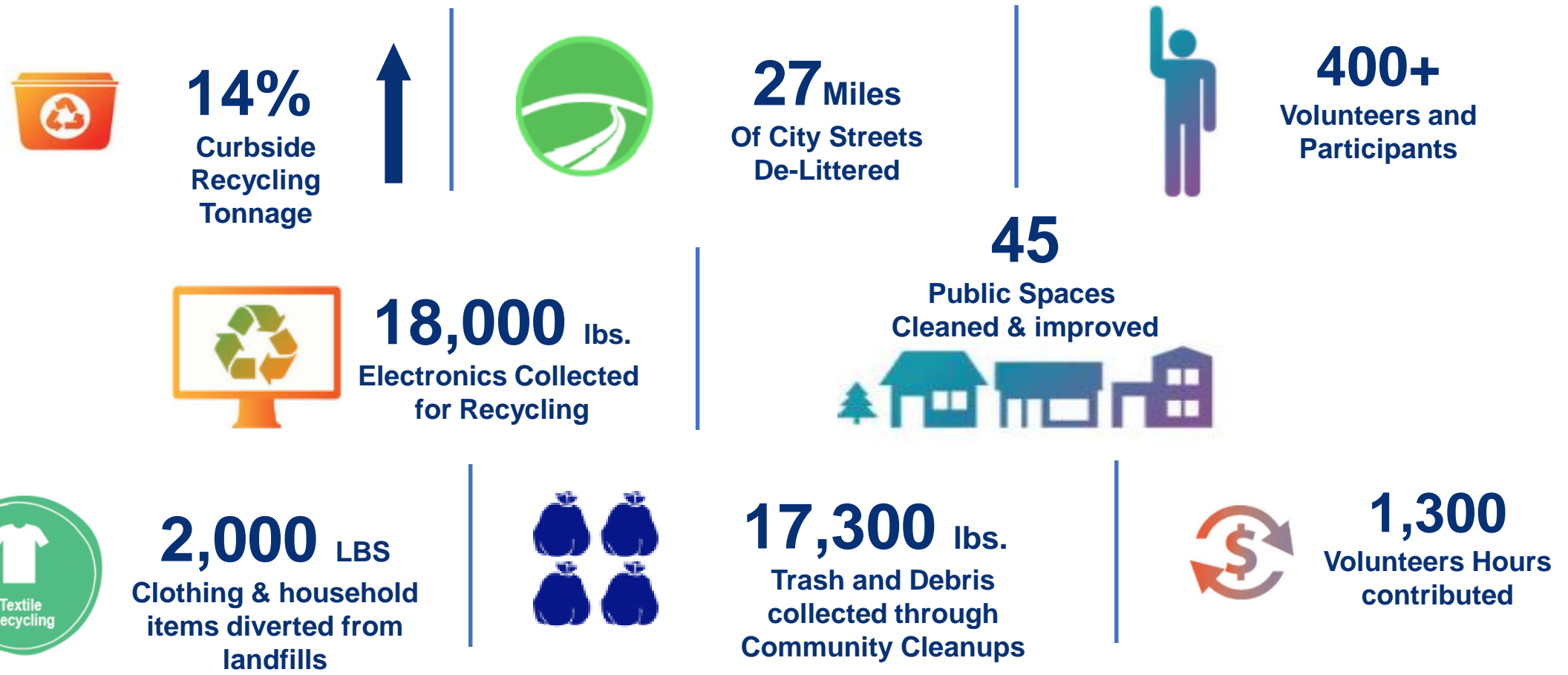
Shared Dockless Mobility Devices

- On January 7, 2019 the City of Atlanta City Council voted to adopt Ordinance 18-O-1322, regulating the operations of Shareable Dockless Mobility Devices.
- On January 31, 2019 DPW/SWEET started enforcing City of Atlanta municipal code 150-404, as it relates to the parking of the Shareable Dockless Mobility Devices (Scooters).
- The Department of Public Works will enforce appropriate parking of all devices. They will monitor the sidewalks and streets and remove devices as necessary
- Currently there are five companies that are permitted for use of these devices on the streets by the City of Atlanta:
 - Byrd Scooter
 - Jump Scooter & Bike
 - Relay
 - Lime Scooter
 - Lyft Scooter
- During Super Bowl LIII Weekend, January 31-February 4, our SWEET Officers confiscated 345 scooters. 163 were retrieved by the owners/permitted companies.



Keep Atlanta Beautiful Commission

FY19Q2



Scrap Tire Abatement

CY2018



Roadside Collection (SWS Special Operations)

- 20% YTD Decrease
- \$150,000 Pending Reimbursement Grant



Dumpsite Abatement (GA EPD Grant Program)

- 10,013 Scrap Tires Removed
- Awarded \$31,095 Reimbursement Grant

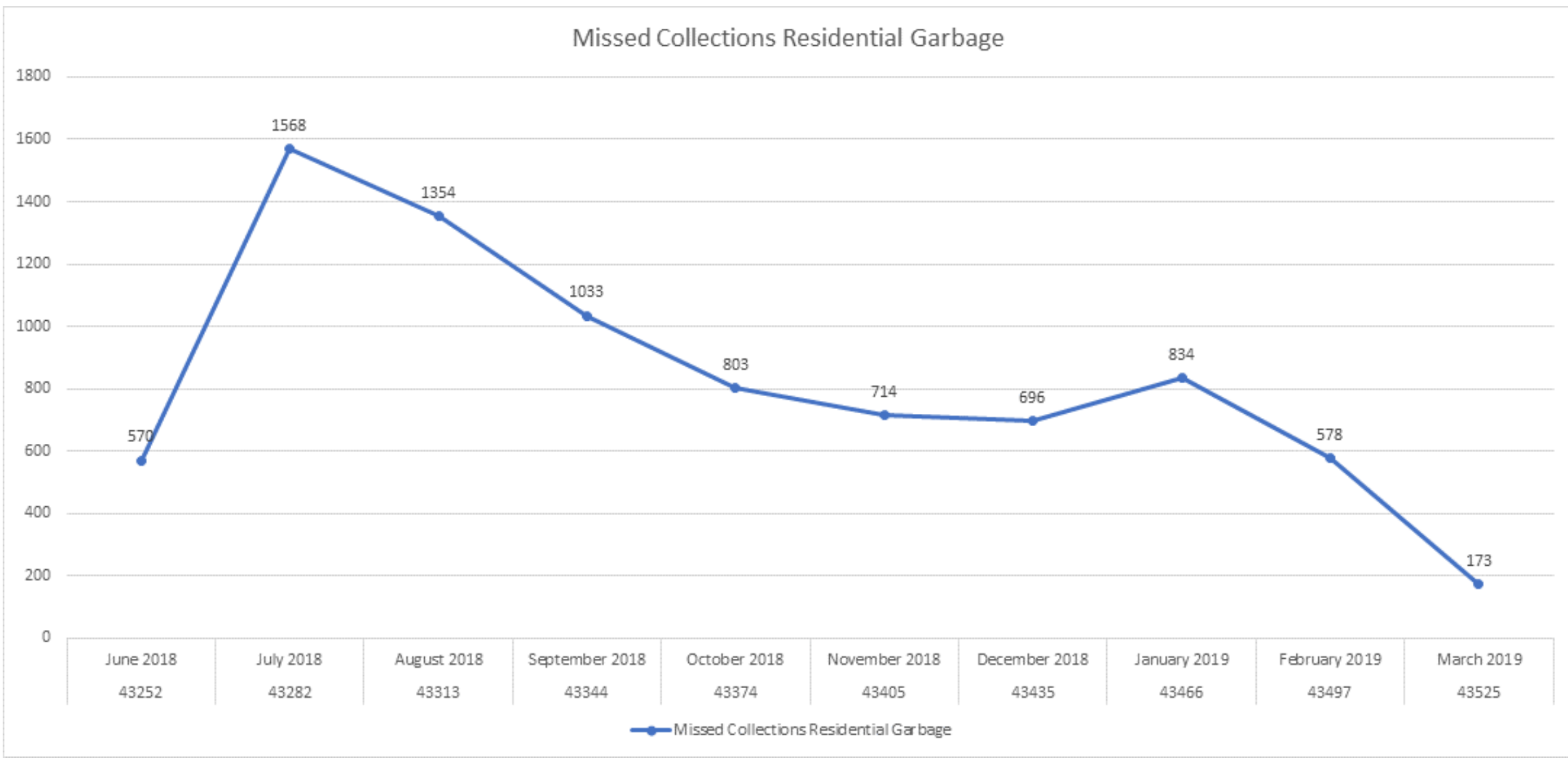


Amnesty Collection (City, Council, DPW & DOC Partnership)

- Semi-Annual Scrap Tire Drive
- Collected 13,900 Scrap Tires



Solid Waste Missed Residential Collection Trends



Solid Waste Enhancements Communications Plan

Beginning April 1, 2019, all bulk pick-ups must be scheduled. There is a maximum of 12 scheduled bulk pick-ups per year. Bulk collection can be scheduled by contacting ATL311 at least one business day in advance. Public Works is informing the public and key stakeholders of the changes via:

- NPU Meetings (Began in February)
- NotifyATL Robocalls and Texts – Fridays in March (March 9-30)
- Magnet hung on Bins
- Web Banner on the COA and ATL311 home page
- Details, including FAQs on DPW web page
- Social Media (Facebook, Instagram Twitter)
- Press Release (Distributed to local TV and radio outlets)
- Interviews by the Commissioner with Local Media Outlets
- Public Engagement (Outreach at four MARTA stations, C.T. Martin Recreation Center and other COA rec centers)
- DWM Water Bill Messaging (March-September)
- AJC Print and Digital Ads
- Flyers shared with Councilmembers for their distribution lists/newsletters
- Messaging available at our outreach table at the Mayor's Town Hall Meetings & at Renew Atlanta public meetings





TRANSPORTATION



Office of Transportation

FY19Q2



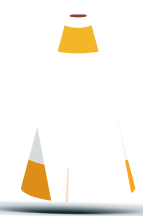
2,074

Traffic Signal Repairs



574

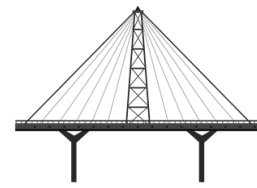
Local Street Lights Serviced and Maintained



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

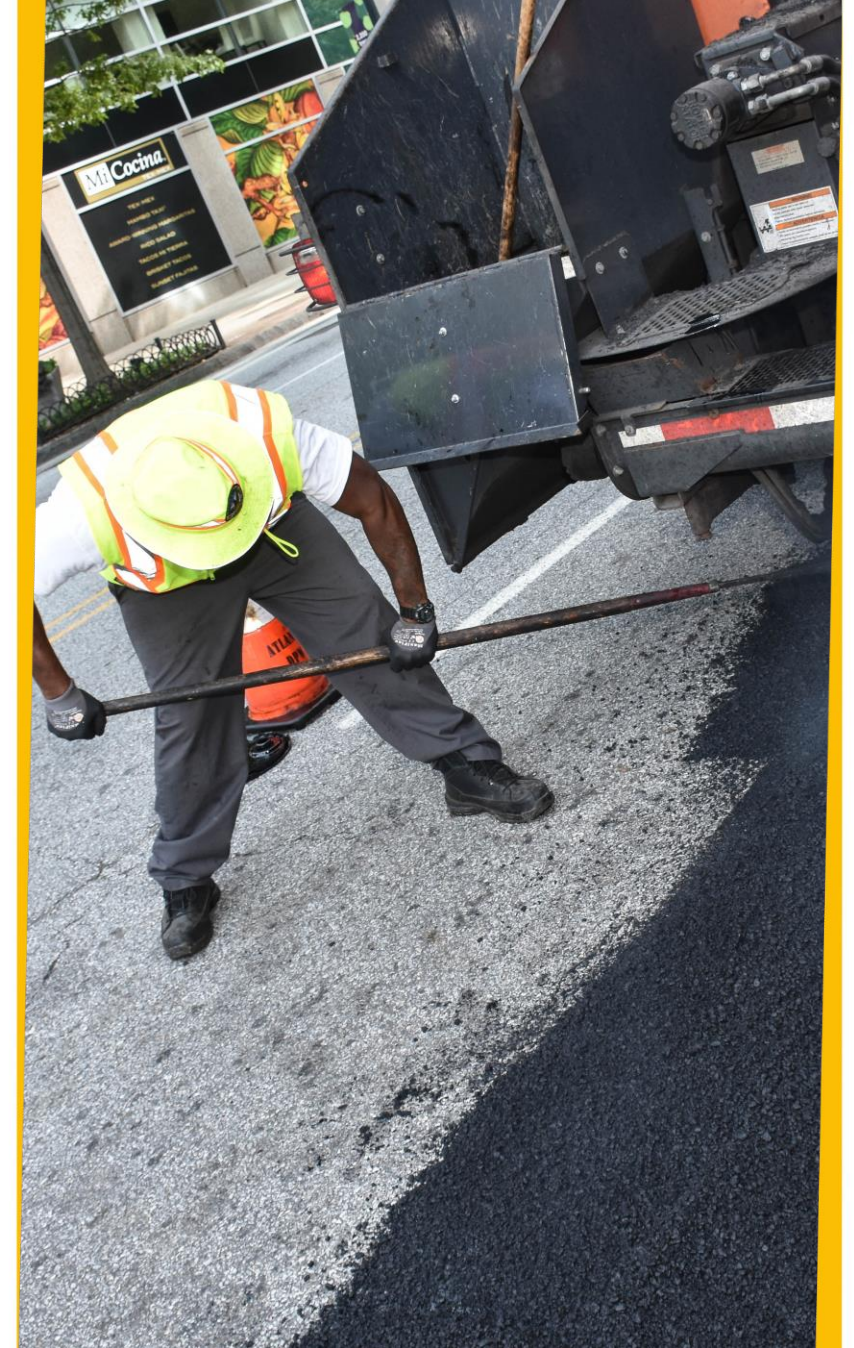
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Linear Feet Curbing Installed In-House



Roadway Maintenance

- During FY19Q2, 3,237 potholes were repaired, down from 7,573 in FY19Q1
- 2,058 potholes have been repaired in Calendar Year 2019.
- We have averaged 4,262 pothole repairs per quarter.
- The potholes that we repaired and are being repaired again were likely filled with cold mix. Cold mix is used when hot mix is not available, which is typically on cold or rainy days.
- When repairs are made under less than ideal conditions, such as rain and freezing temperatures, variables such as traffic volume and vehicle weight can lead to accelerated deterioration of the repair.
- We repair these requests with cold mix to address any immediate safety concerns with the intention to repair with hot mix if needed.



Roadway Maintenance – Updates

Status of the Condition of City Streets

- The street condition assessment has been delayed due to the increased rain activity experienced this winter.
 - Contract forces are indicating all these types of projects have been delayed, but with favorable weather conditions, the street condition assessment can be completed within the eight weeks with post-processing immediately following.
 - Preliminary data findings can be forwarded within the May/June timeframe.
-

Update: Street Maintenance and Pothole Repair Operations

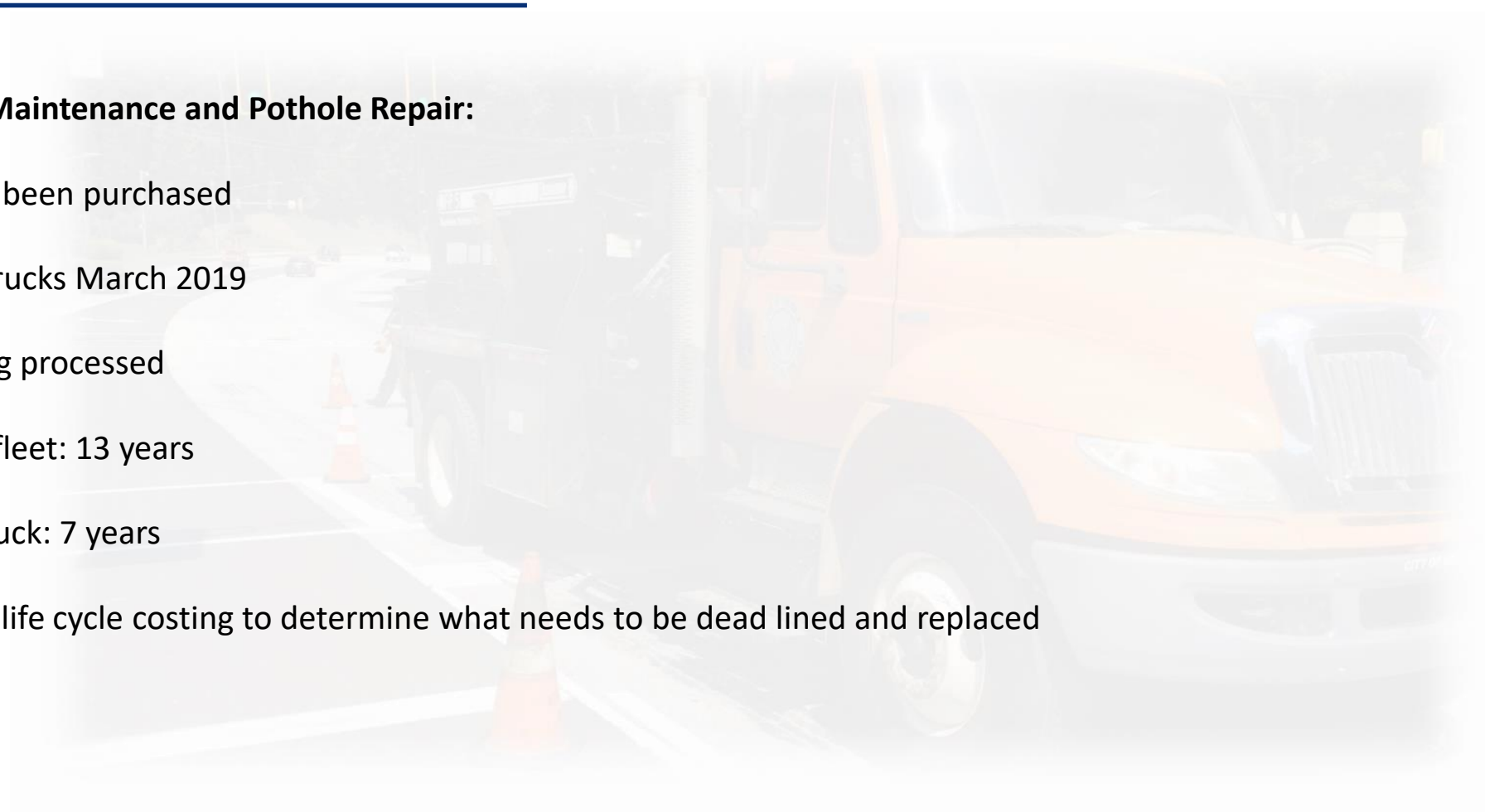
- We have three pothole maintenance crews
- We are filling vacancies to expand the pothole operation to a total of seven crews
- For FY19 (July 1, 2018 -March 9, 2019), 12,868 potholes completed
- During FY18 (July 1, 2017 –March 30, 2018), we completed 2,222 potholes
- The increase is attributed to additional crews being added to the pothole operation on the second and third shifts
- DPW also began repairing potholes proactively, daily.
- Now have one asphalt point repair crew. Proposing to create positions to add additional 3-point repair crews



Roadway Maintenance - Updates

Update: Equipment for Street Maintenance and Pothole Repair:

- Six new pothole trucks have been purchased
- Received three of the new trucks March 2019
- Three remaining trucks being processed
- Average age of our pothole fleet: 13 years
- The life cycle of a pothole truck: 7 years
- Office of Fleet Services uses life cycle costing to determine what needs to be dead lined and replaced





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



Injuries	P	NP	Total
Total	9	35	44

Total Accidents



Accidents	P	NP	Total
Total	13	21	34

Total Incidents



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

Citywide 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%



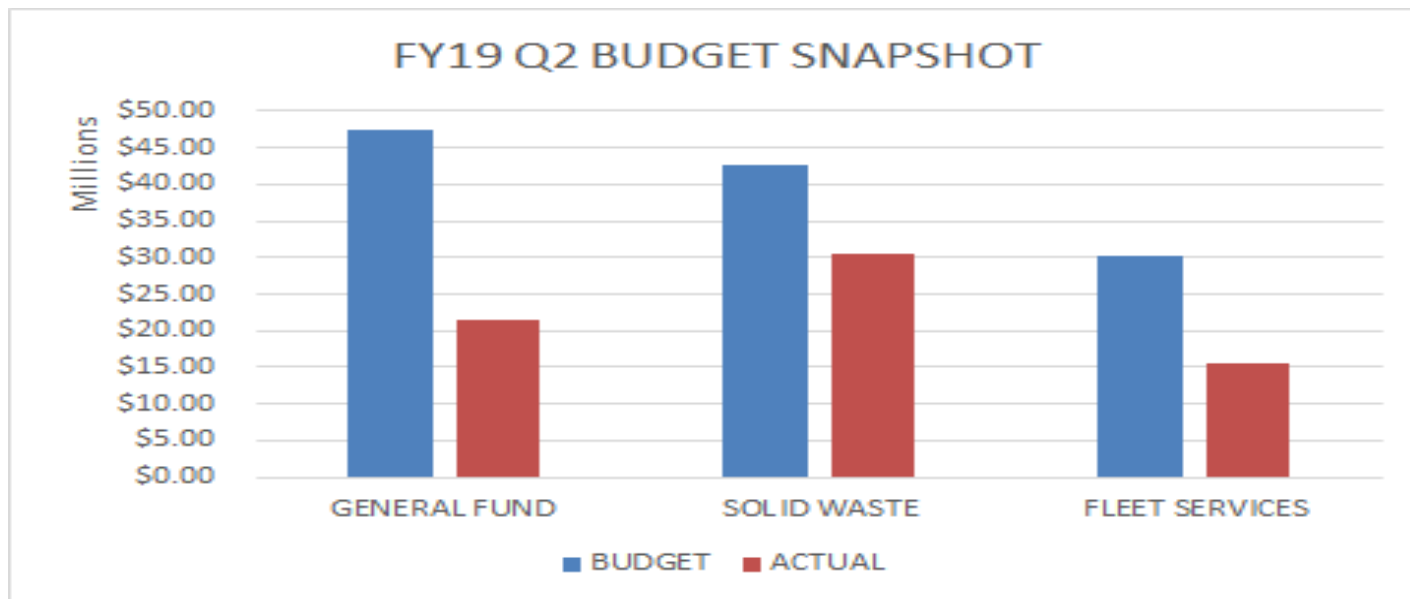


FISCAL MANAGEMENT



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



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



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)





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

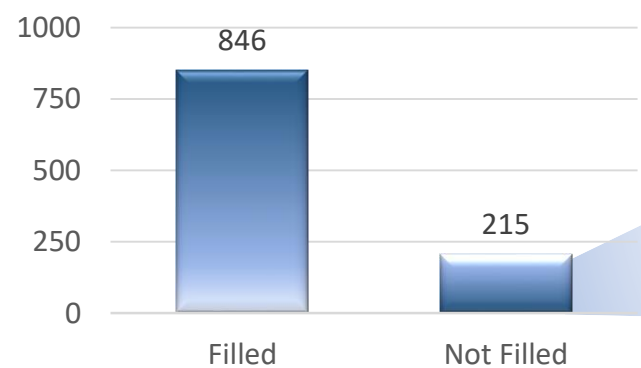
Staffing Scorecard: Department of Public Works

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

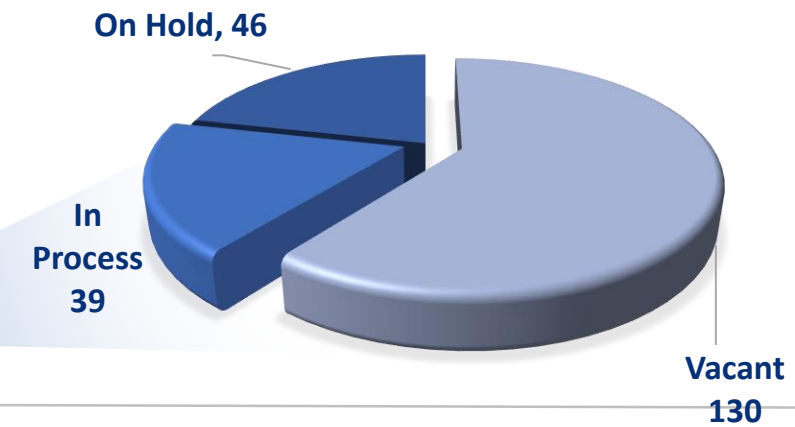
Overall Goal Status by Department

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., COMMISSIONER

