



CITY OF ATLANTA
DEPARTMENT OF PUBLIC WORKS

City Utilities Committee **FY19Q3 Quarterly Report** Presented May 14, 2019



MAYOR KEISHA LANCE BOTTOMS

JAMES A. JACKSON JR., COMMISSIONER
DALE FAMBROUGH, INTERIM DEPUTY COMMISSIONER





Office of Solid Waste Services





Solid Waste Services

FY19Q3

31,780

Tons of household waste
And debris collected

6,126

Tons of yard trimmings
collected

4,486

Tons of recycling collected

5,161

Miles swept

1,539

Illegal Dump Sites
cleared

7,343

Illegal Signs removed

58

Miles of grass cut

10,100

Tires removed

98,224

Single Family/Condo/
Townhomes serviced weekly

401

Dead animals removed

4,737

Bins delivered
(Recycling & Herbies)

573

Citations issued

\$44,592

Collected in fines





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 for the deployment of side loaders
- Aging Fleet
 - Purchase new equipment using rate increase
- High Turnover
 - Hiring Blitzes



Financial Snapshot

DEPARTMENT	BUDGET	ACTUALS	% SPEND
Solid Waste Services	\$42,740,528	\$48,474,263	113%
DEPARTMENT	Percentage SLA Met	Number of Work orders	No. WO meeting SLA
Solid Waste Services	70.04%	13,126	9,194

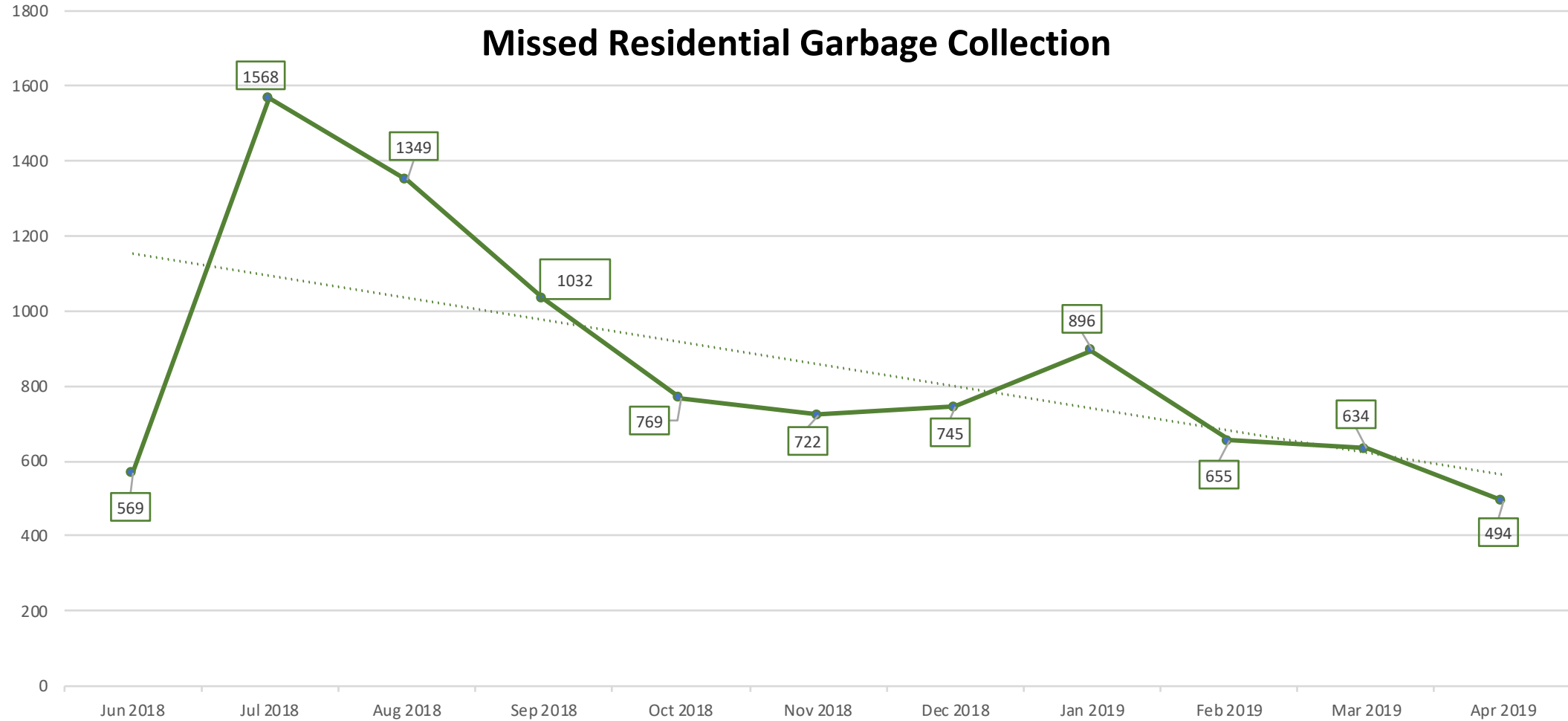


Metric

47.98% Bin Replacement	98.95% Dead Animal Removal
90.6% Illegal Dumping	91.20% Missed Collections
90.24% New Backyard Services	74.77% Public ROW Cleanliness



Solid Waste Missed Residential Collection Trends





Shareable 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' SWEET Officers enforce appropriate parking of all devices. They monitor the sidewalks and streets and remove devices as necessary.
- Companies that are permitted for use of these devices on the streets by the City of Atlanta:
 - Byrd Scooter
 - Jump Scooter & Bike
 - 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.
- January 31-March 31, 2019: 1,859 Shareable Dockless Mobility Devices were impounded.





Keep Atlanta Beautiful Commission

FY19Q3

6%

Curbside Recycling
Tonnage

40

Miles Of City Streets
De-Littered

640

Volunteers and Participants

16,000 LBS.

Electronics Collected
for Recycling

45

Public Spaces
Cleaned & Improved

1,505 LBS.

Clothing & Household Items
Diverted from Landfills

21,700 LBS.

Trash and Debris Collected
through Community Cleanups

1,562 LBS.

Volunteers Hours Contributed





Keep Atlanta Beautiful Commission

Annual Christmas Tree Recycling Collection Event

Bring One for the Chipper is a 28-year holiday tradition in Georgia and the largest tree recycling event in the country. Participating Atlanta Home Depot locations serve as collection sites.

January 2019

- 7,390 trees collected
- Mulch provided for area parks, schools, gardens, and residents
- Un-mulched trees dropped in local lakes to support fish habitats
- Distributed 800 Dogwood & Oak tree seedlings

SPONSORED BY:





Scheduled Bulk Collection

- Scheduled bulk collection began April 1, 2019. The process is as follows:

SCHEDULING

- Resident schedules bulk collection via ATL311, website, or mobile app, identifying what items should be collected
- Scheduling is based on availability with a 3 p.m. cutoff time for next-day service
- Resident receives confirmation of scheduling and a reminder via NotifyATL the evening before scheduled collection

DISPATCH

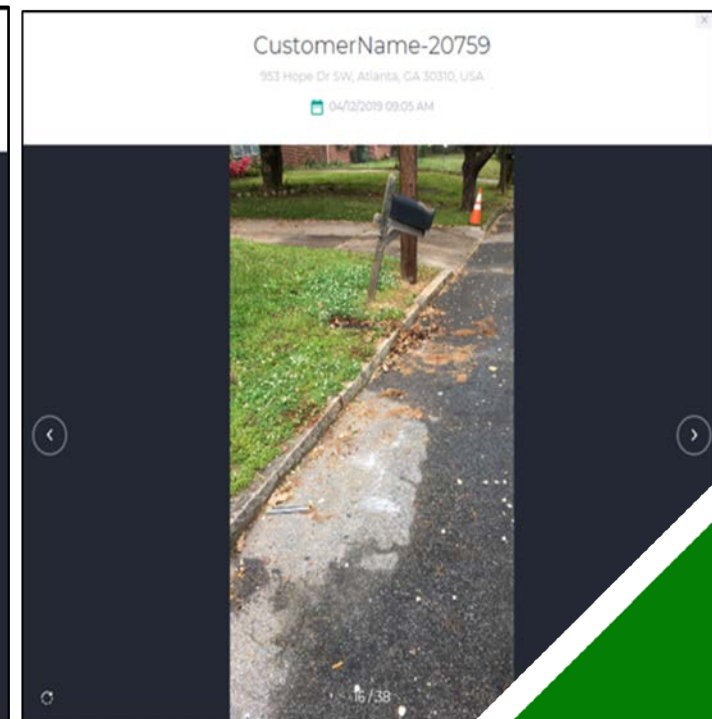
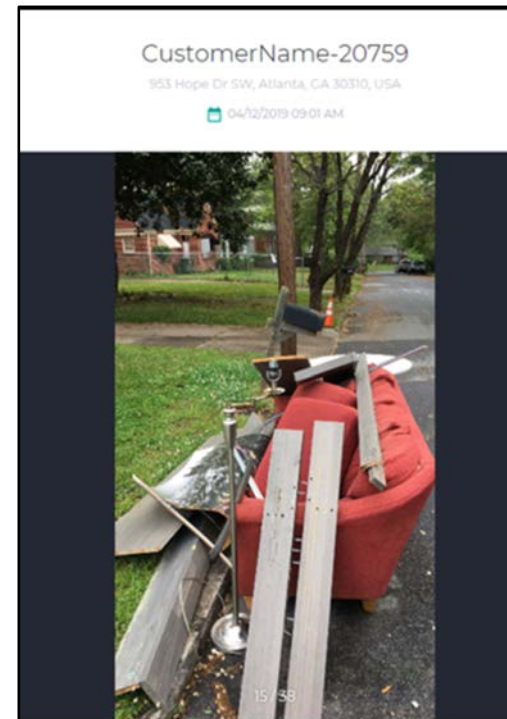
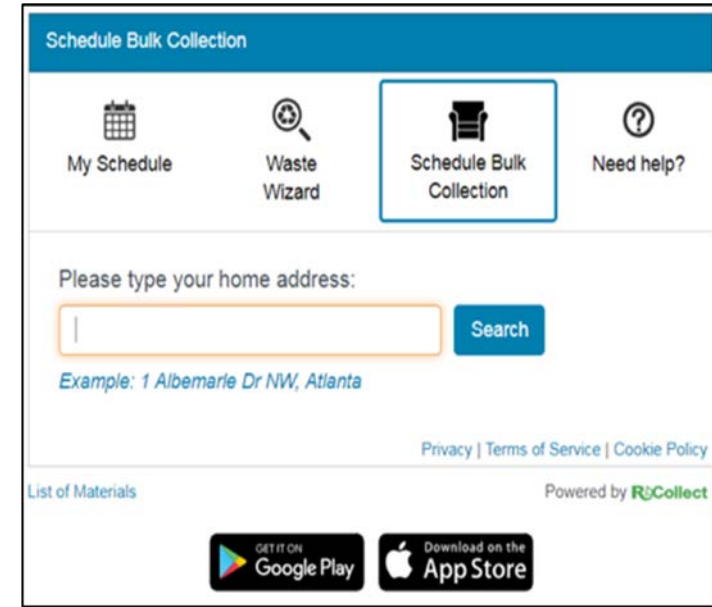
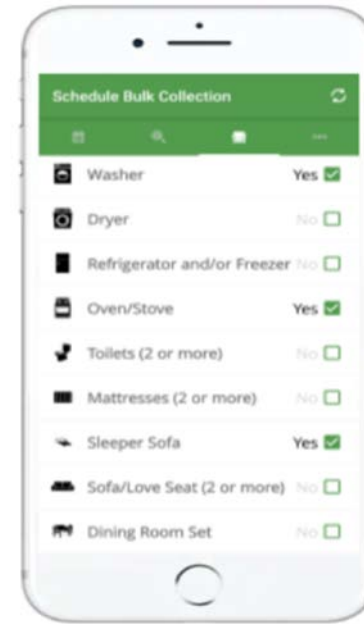
- Resident's info is then included on a dispatch report visible to Solid Waste Services (SWS) Operations and Customer Service

ROUTING

- Smart Waste Technology routes the addresses based on service area, sequencing each stop for the operator

SERVICE CONFIRMATION

- Utilizing smart phones, operators service each residence, providing before and after images for service confirmation

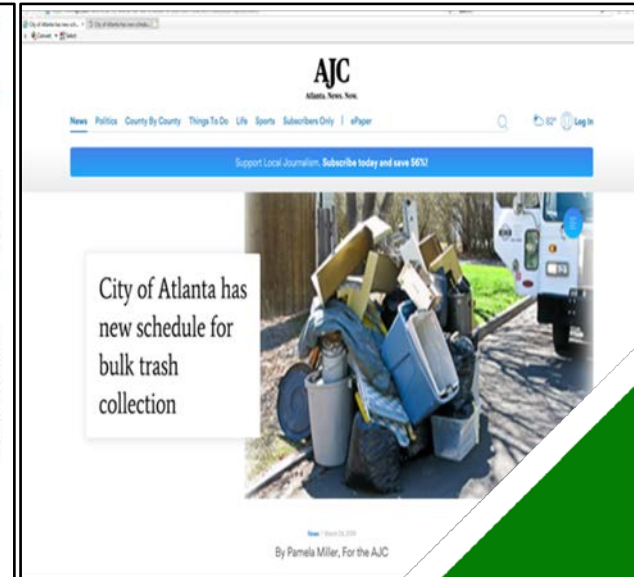
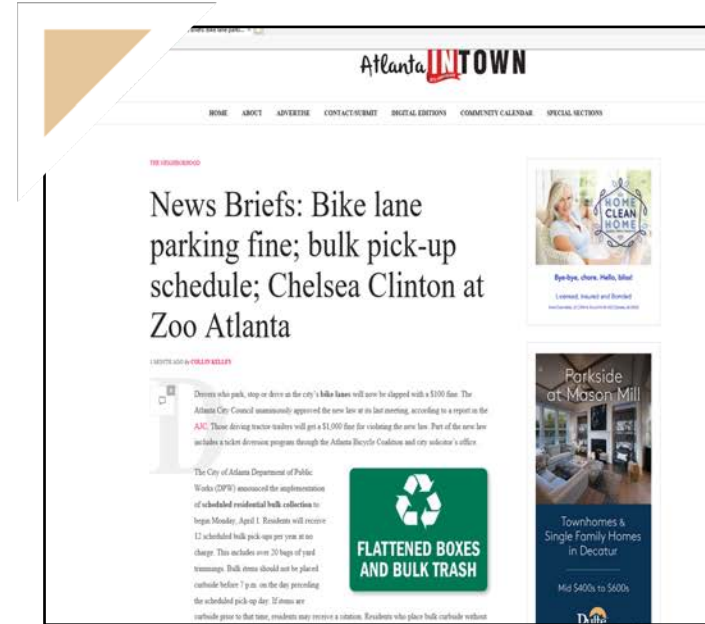




Scheduled Bulk Collections Communications Plan

DPW Communications began informing constituents of the April 1 scheduled bulk collection in January. Messaging will continue indefinitely.

- Social Media – Messaging began in January
- NPU Meetings – Community engagement began in February
- NotifyATL Robocalls and Texts – Reached approximately _____ constituents in March
- News Release – Distributed March 25
- Web Banner on the COA and ATL311 home page
- Details, including FAQs on DPW web page
- Public Engagement - Outreach at four MARTA stations, C.T. Martin Recreation Center, and other COA rec centers
- DWM Water Bill Messaging - March-September
- Flyers and News Article Links - Shared with Councilmembers for their distribution lists and newsletters
- Messaging was available at the DPW outreach table at the Mayor’s three Town Hall Meetings & at Renew Atlanta public meetings





New Side Loader Vehicles

- Solid Waste Services is now training employees on the use of Automated Side Loaders (ASLs) in the refuse fleet
- Side loaders will be utilized to service specified areas in the community to increase operational efficiency
- Six ASL vehicles will be fully deployed into routes by June 1, 2019

Benefits

- Expanded manpower
- Reduction in employee injuries
- Enhanced professional development





New Solid Waste Vehicles

20 Additional Vehicles will be in by the end May 2019

- 15 Rear Loaders
- 5 Mini Rear Loaders
- 49 total rear loaders have been replaced over the past year
- Split-body rear loaders will be added to enhance services
- 6 newly purchased Automated Side Loaders (ASLs) will also be added to improve operational efficiency





Proposed Solid Waste Services 3-Year Vehicle Replacement Plan



Fiscal Year	Equipment Type	Purchase Cost Per Unit	Number of Recommended Replacements	Replacement Cost
FY20	Front Loader	\$250,000.00	1	\$250,000.00
	1/2 Ton Pickup	\$28,000.00	6	\$168,000.00
	11 Yard Loader	\$220,000.00	4	\$880,000.00
	Refrigerated Truck	\$65,000.00	1	\$65,000.00
	Crewcab Ford Ranger Pickup Truck	\$26,000.00	20	\$520,000.00
	11 Yard Tandem Dump Truck	\$95,000.00	1	\$95,000.00
	15 Passenger Van	\$35,000.00	1	\$35,000.00
	6 Yard Loader	\$145,000.00	5	\$725,000.00
Total			39	\$2,738,000.00
Fiscal Year	Equipment Type	Cost Per Unit	Number of Recommended Replacements	Replacement Cost
FY21	Crewcab Ford Ranger Pickup Truck	\$27,000.00	4	\$108,000.00
	Rubbish Truck	\$150,000.00	2	\$300,000.00
	Ford Ranger	\$24,000.00	5	\$120,000.00
	Refrigerated Truck	\$67,000.00	1	\$67,000.00
	Rubber Tire Loader	\$160,000.00	2	\$320,000.00
	11 Yard Tandem Dump Truck	\$98,000.00	5	\$528,000.00
Total			19	\$1,443,000.00
Fiscal Year	Equipment Type	Cost Per Unit	Number of Recommended Replacements	Replacement Cost
FY22	Crewcab Ford Ranger Pickup Truck	\$28,000.00	4	\$112,000.00
	Rubbish Truck	\$155,000.00	1	\$155,000.00
Total			5	\$267,000.00



Office of Transportation





FY19Q3 Office of Transportation

1,684

Traffic Signal repairs

490

Local street lights
Serviced and maintained

2,435

Potholes filled

90

Bridge repairs

3,048

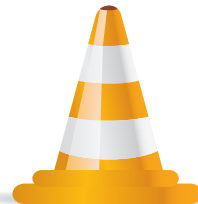
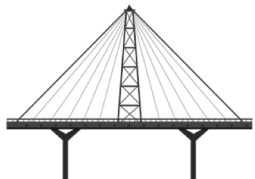
Street Signs installed

6,286

Linear feet curbing installed
In-House & contract forces

10,685

Linear feet sidewalk repaired:
Contract Forces + In-House Forces





Transportation Snapshot



Key Accomplishments

- Received 3 new pothole trucks which are currently being used for daily operations



Look Ahead

- Focus on eliminating pothole backlog



Project Issues/Actions

- Difficulty procuring a resurfacing contractor



Financial Snapshot

DEPARTMENT	BUDGET	ACTUALS	% SPEND
Office of Transportation	\$45,187,672	\$33,262,463	74%

Metric

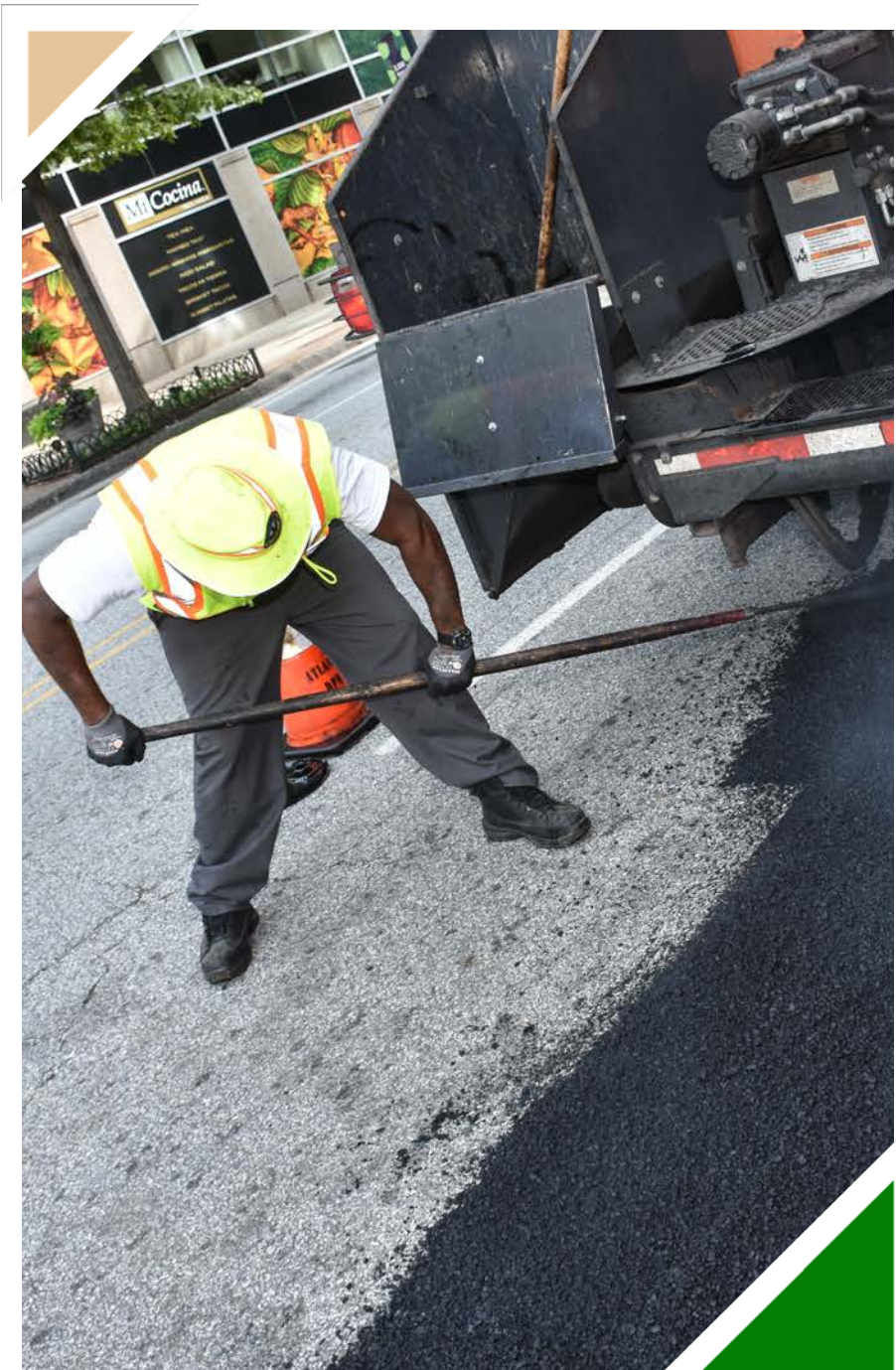
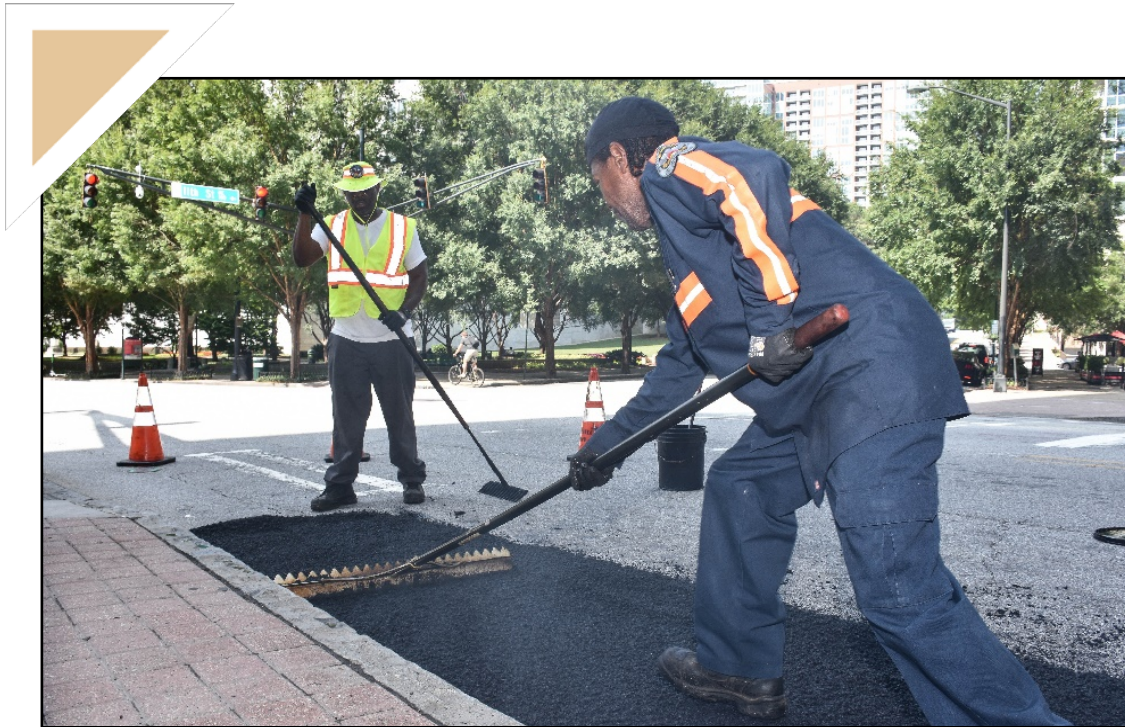
DEPARTMENT	Percentage SLA Met	Number of Work orders	No. WO meeting SLA
Office of Transportation	60.46%	12,065	7,294

34.91% Asphalt Street Repair	90.16% Bridge Maintenance	84.01% Signs Repair Replacement	44.17% Concrete/Sidewalk/ Curb Repair/ADA Ramp
84.29% Street Lights	43.34% Traffic Markings	79.51% Traffic Signal Repair	
43.34% Traffic Study	97.63% Weather Emergency	31.00% New Streetlight Study	



Roadway Maintenance

- During FY19Q3, 2,435 potholes were repaired, down from 3,237 in FY19Q2
- 5,084 potholes have been repaired since the launch of Fix-It-ATL, October 9, 2018 – March 31, 2019
- Teams have filled 3,171 potholes January 1-May 13, 2019
- We have averaged 1,471 pothole repairs per quarter





Safety Division





Safety Division

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.

Pictured left, CDL Instructor Christopher Lekan presented DPW trainee, Antonio Butler, with a 40-hour certificate of completion for Class B classroom training.





Safety At-A-Glance

Performance Metrics Initiatives: Safety Trainings FY19Q3

6,392

New Hire & CDL Employee
Training Hours

30

Safe Drivers Recognition Awards

151

DriveCam Employee & Coaches
Training Hours

417

Coached DriveCam Events

330

Of Available Training Seats Filled

6,561

Hours of Training Conducted





Safety

Performance Metrics

Total Events

81

Total Events	P	NP	Total
Q2FY19	28	70	98
Q3FY19	27	54	81
Total	55	124	179

Total Injuries

 24

Injuries	P	NP	Total
Total	7	17	24

Total Accidents

 39

Accidents	P	NP	Total
Total	18	21	39

Total Incidents

 18

Incidents	P	NP	Total
Total	2	16	18

P- Preventable
NP- Non-preventable



Office of Fleet Services





National Fleet Recognition

The Office of Fleet Services was selected at #18 for one of the 2019 Top 100 Fleets in the nation. The selection criteria is based on the following categories:

- *Accountability*
- *Use of Technology & Information*
- *Collaboration*
- *Creativity*
- *Celebration*
- *Evidence of a High Trust Culture*
- *Performance Recognition*
- *Doing It Right the First Time*
- *Quick Efficient Turnaround*
- *Competitive Pricing*
- *Staff Development*
- *Resources Stewardship*





Fleet Services At-A-Glance

FY19Q3

5,328

Vehicles and Equipment
Maintained and Serviced

5,678

Service Repairs Completed

93%

City-wide Vehicle Availability

\$273,131

Revenue from Vehicle/Equipment
Auction Sales

2,010

Preventative Maintenance
Services Completed

832,896

Total Gallons
of Fuel Dispensed

674

Total Vehicle Emissions Completed

24,496

Total Direct Labor Hours Completed

\$11,057,704

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%





Fleet Services

City-Wide Preventive Maintenance (PM) and Emissions Compliance

City Wide PM Compliance	Percentage (%)
FY19 Q1	95%
FY19 Q2	94%
FY19 Q3	95%

City Wide Emissions Compliance	Percentage (%)
FY19 Q1	94%
FY19 Q2	95%
FY19 Q3	95%

****PM and Emissions Compliance (Target Goal 97%)**





Fiscal Management

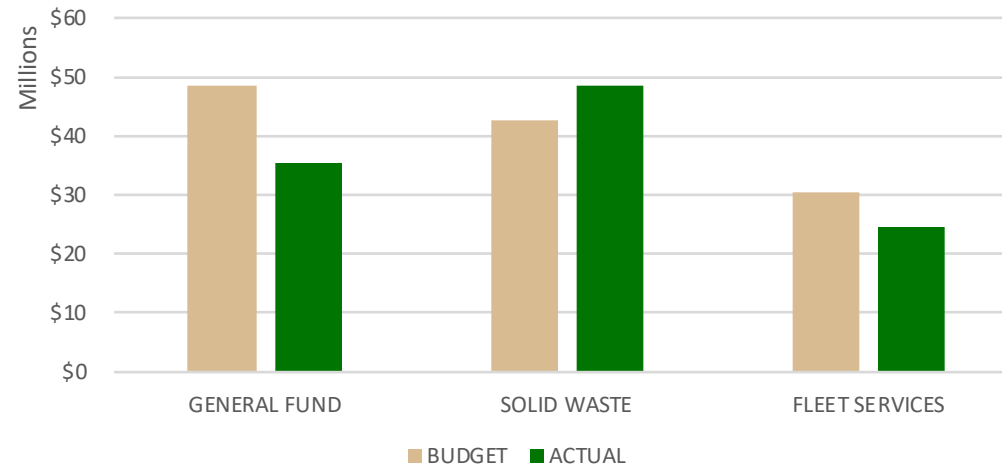




FY19 Budget Snapshot

DEPARTMENT	BUDGET	ACTUALS	% OF SPEND
GENERAL FUND	\$48,371,098	\$35,214,679	73%
SOLID WASTE	\$42,740,528	\$48,474,263	113%
FLEET SERVICES	\$30,248,040	\$24,784,593	82%
TOTAL	\$121,359,666	\$108,473,235	89

FY19 Q3
BUDGET SNAPSHOT



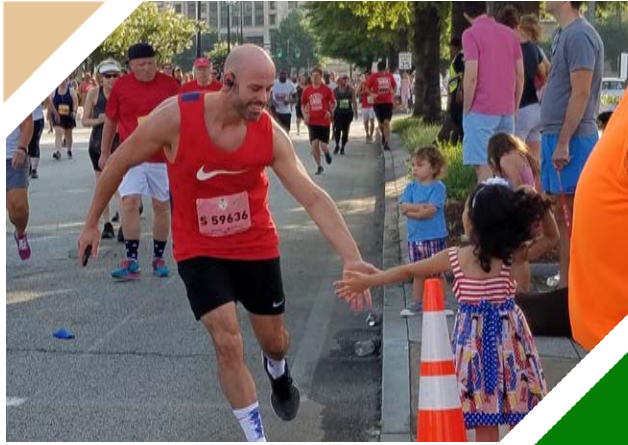


Emergency Preparedness





Emergency Preparedness



Peachtree Road Race

- Preliminary planning meeting with DWM for right-of-way repairs, employee care, water station sweeps/security markings and established benchmark timeline (2/22)
- Route inspection conducted with DWM and Atlanta Track Club (3/6)



Internal Coordination

- Continuity of Operations Planning
 - Monthly work group meetings for COOP draft development
 - Shared COOP draft development with MOEP for COOP Plan Assessment
- Incorporate Emergency Preparedness in DPW New Employee Orientation



Training and Exercises

- Everbridge Call Notification Training (3/27)
 - Internal department-wide communication ability



Super Bowl LIII Response

“Atlanta has done an incredible job,” Goodell said. “I meet with our team yesterday and again this morning. I think all of the preparations that needed to be made, have been made. Everybody has worked tirelessly as we’ve prepared for this.”

Roger Goodell
Commissioner, National Football League

“In my 40 years of living in Atlanta and working on this campus, I have never experienced such excellent planning and response to a potentially major weather disruption. It is clear that there is an exceptionally strong, ongoing partnership between the public and private sectors. It was apparent that leadership had taken the lessons learned from past experiences, some good and some not so good, and developed plans and relationships to insure that the Super Bowl experience in 2019 would be a tremendous success.”

As the weather concerns hopefully fade into the background, the performance of the ATL weather task force will remain in the front of my mind as an example of the best this city and state have to offer.

Thank you!”

Khalil Johnson, Sr.
President, Common Sense Consultants



Emergency Preparedness Staff in Joint Operations Center during Super Bowl LIII



Community Engagement





Community Engagement

Outreach Efforts and Accomplishments January - March 2019

- Participated in 69 NPU meetings
- Joined citywide Superbowl LIII Outreach campaign to provide DPW updates
- Participated in Resident Pep Rally at Rosel Fann Recreation Center
- Registered constituency for Notify ATL alerts at COA recreation centers
- Coordinated with MARTA to set up DPW information tables at four stations
- Provided new scheduled bulk collection information at the following:
 - The Mayor's Town Hall Meetings
 - Adamsville Shining Stars, Golden Age, Jolly Bunch Senior Group Presentations
 - Mechanicsville Civic Association and Northwest Community Alliance Meetings
- Hosted West End Senior Walk-Along
- Presented at the Adamsville Shining Stars, Golden Age, Jolly Bunch Senior Group
- Participated in Councilmember Archibong's 17th Annual Focus Upon Senior Services Event
- Hosted ride-along with Councilmember Overstreet, Council District 10





Human Resources





Human Resources

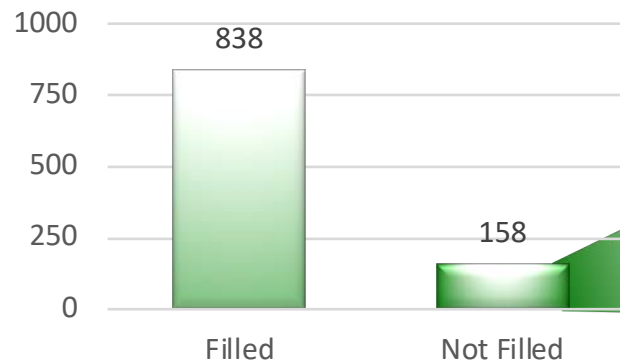
Staffing Scorecard: Department of Public Works

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %
996	838	158	84%	11%	5%

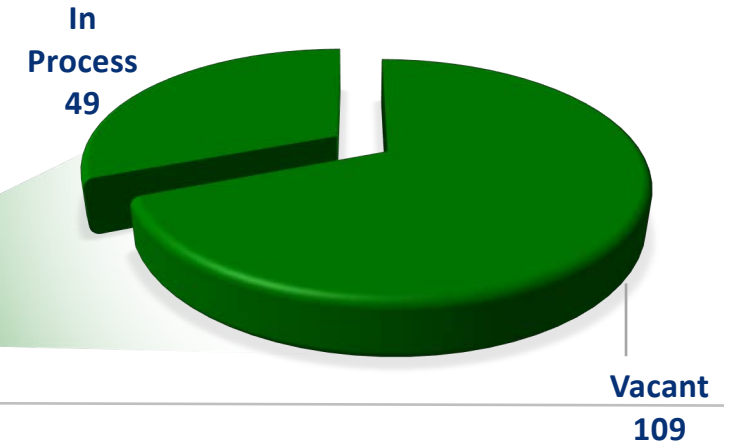
Overall % Filled by Department

DEPARTMENT	Filled	% Filled
Office of Commissioner	44	80%
Solid Waste Services	393	86.8%
Transportation	256	82.3%
Fleet Services	145	81.9%

Authorized Positions = 996



Vacant Breakdown = 158



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

*Vacancy rate = # of vacant positions/total DPW positions

*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

Key Initiatives

- Focus on turnover reduction and retention in key positions (SWS Drivers)
- Performance Management closeout for FY19 and FY20 goal setting
- Partnering with Commissioner Jackson and DPW Leadership to resolve concerns with compensation structure and other key workplace improvements



CITY OF ATLANTA
DEPARTMENT OF PUBLIC WORKS

THANK YOU

