



CITY OF ATLANTA
DEPARTMENT OF PUBLIC WORKS

Prepared for City Utilities Committee

FY19Q4 Quarterly Report

Presented August 27, 2019

MAYOR KEISHA LANCE BOTTOMS

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





- ✓ **Scrap Tire Collection** - In April, the Keep Atlanta Beautiful Commission, along with internal and external partners hosted the Semi-Annual Scrap Tire Drive. In total, 3,487 scrap tires were collected.
- ✓ **Dockless Mobility Devices (Scooters) Impounded** – On average, our SWEET Officers have impounded 600-700 devices monthly which were illegally placed in the right-of-way (ROW).
- ✓ **Scheduled Bulk Collection** - Scheduled bulk collection began April 1. Solid Waste Services' bulk collection capacity is 100 households per day. We have met capacity since the second day of the launch.





DEPARTMENT OF PUBLIC WORKS

Solid Waste Services





SOLID WASTE SERVICES FY19Q4 AT-A-GLANCE

30,520

Tons of Household Waste
And Debris Collected

5,365

Tons of Yard Trimmings
Collected

4,598

Tons of Recycling Collected

4,025

Miles Swept

696

Illegal Dump Sites
Cleared

6,915

Illegal Signs Removed

65

Miles of Grass Cut

9,000

Tires Removed

98,224

Single Family/Condo/
Townhomes Serviced Weekly

292

Dead Animals Removed

3,644

Bins Delivered
(Recycling & Herbies)

415

Citations Issued for Top Violations

\$30,856

Collected in Fines





Key Accomplishments

- Route Optimization
- Equipment Replacement 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 Twice Monthly



Financial Snapshot

DEPARTMENT	BUDGET	ACTUALS	% SPEND
Solid Waste Services	\$42,740,528	\$50,913,970	119%
DEPARTMENT	Percentage SLA Met	Number of Work orders	No. WO meeting SLA
Solid Waste Services	84.84%	12,497	10,603



Metric

70.03% Bin Replacement	100.00% Dead Animal Removal
99.71% Illegal Dumping	88.21% Missed Collections
97.78% New Backyard Services	95.59 Public ROW Cleanliness

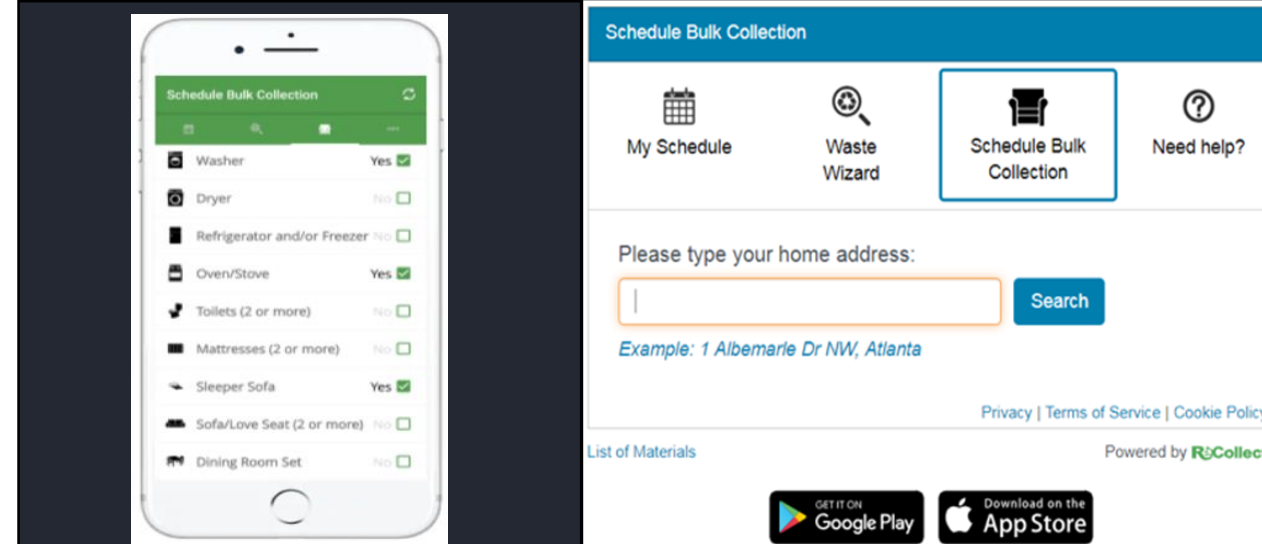


SCHEDULED BULK COLLECTION

Scheduled bulk collection began April 1, 2019.

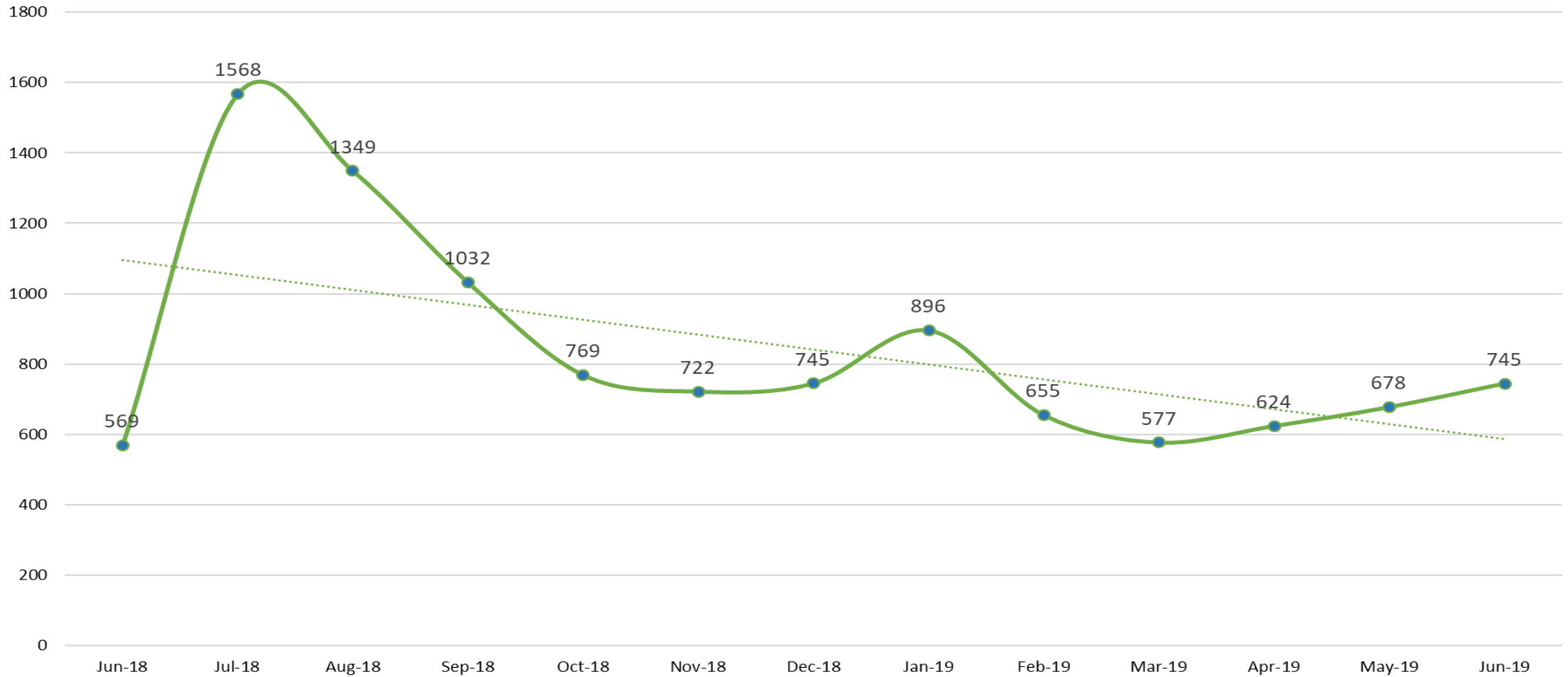
Period	Unique Requests (households)	Total Requests (households)	Average Collection Time (days)
April	2,469	2,688	4.2
May	2,454	2,631	9.2
June	2,407	2,532	13.9
FY19Q4	7,330	7,851	9.0

Items	Number of Collection Requests (April 1-August 26, 2019)
1. Bulky Yard Trimmings	5,419
2. Other Household Furniture	4,729
3. Mattresses (2 or More)	1,918
4. Sofa/Love Seat (2 or More)	1,659
5. Bedroom Suite	1,084
6. Chair (2 or More)	1006
7. 21+ Bags of Yard Trimmings	715
8. Dining Room Set	591
9. Barbeque	410
10. Sleeper Sofa	358





Missed Residential Garbage Collection Trend



DPW is working with HR and the Department of Corrections to address staffing issues.



PROPOSED SOLID WASTE SERVICES' 3-YEAR VEHICLE REPLACEMENT PLAN

Fiscal Year	Equipment Type	Purchase Cost Per Unit	Number of Recommended Replacements	Replacement Cost
FY21	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
FY22	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
FY23	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





NEW AUTOMATED SIDE LOADERS (ASLS)

Solid Waste Services is now training employees on the use of Automated Side Loaders (ASLs) in the refuse fleet

Automated Side loaders (ASLs) will be deployed to service specified areas in the community to increase operational efficiency.

Benefits

- Reduce manpower and other operational cost
- Enhance operational efficiencies
- Enhanced professional development

Equipment Usage

- Will be deployed in areas with no on-street parking
- Will be deployed in residential areas with easy access and maneuverability
- Units will be deployed after onboarding and training is concluded.

Anticipate deployment in Fall 2019



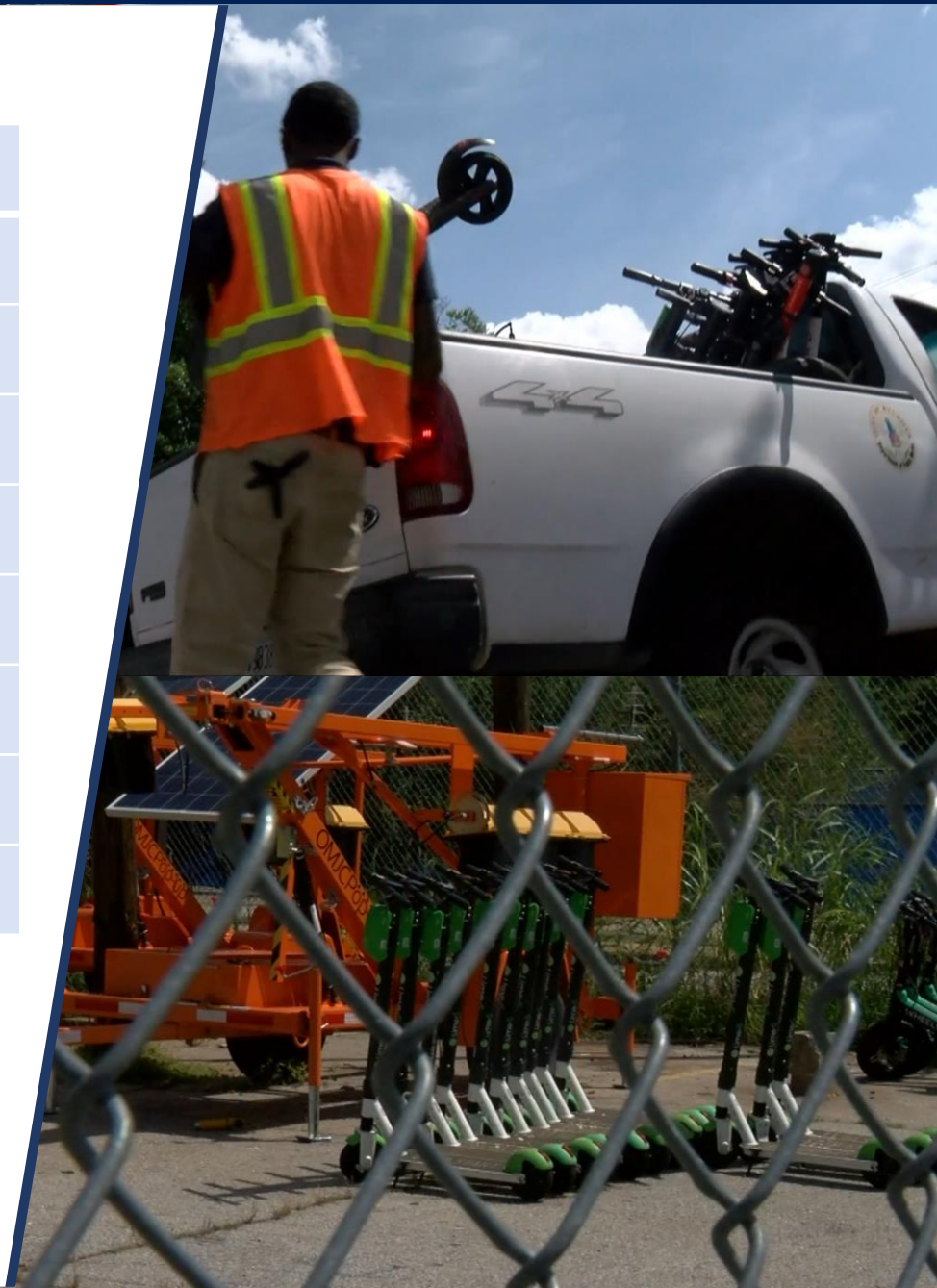


SHAREABLE DOCKLESS MOBILITY DEVICES (SCOOTERS)

April 1-June 30, 2019: 2,094 Shareable Dockless Mobility Devices were impounded.

COMPANY	TOTAL IMPOUNDED	TOTAL RELEASED
BOLT SCOOTER	39	39
BIRD SCOOTER	804	804
GOTCHA SCOOTER	8	8
LIME SCOOTER	377	377
LYFT SCOOTER	434	434
UBER/JUMP SCOOTER	418	418
WHEELS SCOOTER	14	14
TOTAL	2094	2094

- Approximately 50 scooters are impounded daily
- 2,094 scooters were impounded during FY19Q4
- YTD, DPW has impounded 5,913 scooters.





KEEP ATLANTA BEAUTIFUL COMMISSION – FY19Q4

4% ↑

Curbside Recycling
Tonnage

76

Miles Of City Streets
De-Littered

1,092

Volunteers and Participants

15,000 lbs.

Electronics Collected
for Recycling

119

Public Spaces
Cleaned & Improved

1,650 lbs.

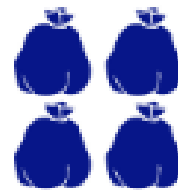
Clothing & Household Items
Diverted from Landfills

25,560 lbs.

Trash and Debris Collected
through Community Cleanups

2,045 lbs.

Volunteer Hours Contributed





Semi-Annual Citywide Scrap Tire Drive

Residents are encouraged to help clean up the environment by bringing scrap tires for free disposal. Proper disposal of scrap tires will help eliminate mosquito breeding sites in neighborhoods.

Partners

- Atlanta City Council
- Department of Public Works
- Corrections
- Liberty Tire Recycling
- CHaRM

Collection Results

- 4 Host Locations
- 3,487 Tires Collected





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Transportation Services





Project of the Year Award for Northside Drive Pedestrian Bridge



- DPW Bridge Engineer Michael Ayo was the recipient of the Project of the Year 2019 Award for for the North Side Drive Pedestrian Bridge.
- Award was given by American Public Works Association (APWA) GA Chapter for the \$5M-25M category
- Awarded in July at the APWA State Conference in Jekyll Island



Pictured:

- (l) Lawrence Jeter, Georgia APWA President
- (c) Michael Ayo, DPW Bridge Engineer
- (r) Bill Spearman, President-Elect APWA



1,579

Traffic Signal Repairs

546

Local Street Lights
Serviced and maintained

1,929

Potholes Filled

34

ADA Ramps Constructed by
Contract Forces

31

Bridge repairs

9,113

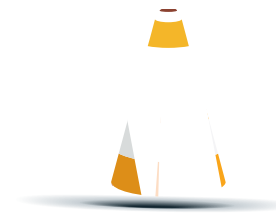
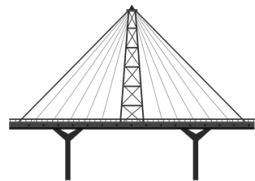
Street Signs installed

8,995

Linear Feet Curbing Installed
and/or Repaired by
In-House & Contract Forces

8,879

Linear Feet Sidewalks Repaired by
Contract Forces + In-House Forces





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Fleet Services





FLEET SERVICES FY19Q4 AT-A-GLANCE

5816

Vehicles and Equipment
Maintained and Serviced

5,911

Service Repairs Completed

96%

City-wide Vehicle Availability

\$165,896

Revenue from Vehicle/Equipment
Auction Sales

1955

Preventative Maintenance
Services Completed

794,467

Total Gallons
of Fuel Dispensed

322

Total Vehicle Emissions Completed

23,826

Total Direct Labor Hours Completed

\$8,489,420

City-wide Fleet Vehicles Purchased





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	\$30,333,546	100%





City-Wide Preventive Maintenance (PM) and Emissions Compliance

City Wide PM Compliance	Percentage (%)
FY19 Q1	95%
FY19 Q2	94%
FY19 Q3	95%
FY19 Q4	96%

City Wide Emissions Compliance	Percentage (%)
FY19 Q1	94%
FY19 Q2	95%
FY19 Q3	95%
FY19 Q4	98%

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





DEPARTMENT OF PUBLIC WORKS

Safety Division





SAFETY FY19Q4 AT-A-GLANCE

PERFORMANCE METRICS INITIATIVES: SAFETY TRAININGS FY19Q4

6,079

New Hire & CDL Employee
Training Hours

30

Safe Drivers Recognition Awards

211

DriveCam Employee & Coaches
Training Hours

629

Coached DriveCam Events

326

Of Available Training Seats Filled

6,290

Hours of Training Conducted





SAFETY - PERFORMANCE METRICS

Total Events

109

Total Events	P	NP	Total
Q3FY19	27	54	81
Q4FY19	28	81	109
Total	56	135	191

Total Injuries



39

Injuries	P	NP	Total
Total	3	36	39

Total Accidents



50

Accidents	P	NP	Total
Total	23	27	50

Total Incidents



20

Incidents	P	NP	Total
Total	2	18	20

P- Preventable
NP- Non-preventable



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Emergency Preparedness





2019-2020 Winter Weather Season

- Winter Weather Work Group Planning Meetings- (4/25 and 5/23)
- Schedule and coordinate training activities for the DPW Winter Weather Conference



Internal Coordination

- Continuity of Operations Planning
- Gather feedback from work group on COOP draft
- Make final revisions to COOP draft before conducting internal Tabletop



Training and Exercises

- DPW Call Notification Alert
 - Testing communication to staff after hours (5/28)
 - Testing collection of safe and well responses from staff (7/12)
- Chainsaw Training- OOT and SWS (6/18)
- APD Fortification Training with SWS (6/27)



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Community Outreach





Outreach Efforts and Accomplishments: April – June 2019

- Participated in 41 NPU meetings and 8 Neighborhood/Community Events
- Participated in the Mayor's R.E.V.I.V.E.: A Renewed Effort and Vision to Invest in Vendor Education Expo at the Georgia World Congress Center
- Participated in the "Aging Well Expo" senior event @ Georgia State Stadium, hosted by Constituent Services
- Coordinated with MARTA to set up DPW information tables at one station (Hamilton E. Holmes)
- Utilized Recollect, Peach Portal and ATL 311 app workshops, resulting in 150 new users for DPW web applications
 - Camp Best Friends Prime Time Seniors at James Orange and C.A. Scott
- Implemented Senior Walk Along – taking smaller groups of senior citizens to locations of concern within their communities and walk them through the 311 Request process on the app.
 - Collier Heights / Jolly Bunch – Walk Along with Seniors
- Participated in Councilmember Boone's "Fight the Blight" event
- Participated in Councilmember Sheperd's "Movie in the Park" event
- Presented at Area West Senior Tea – Peach Portal tutorial as well as S.W.E.E.T. Officers presentation to constituents on Bulk Pick Up Changes





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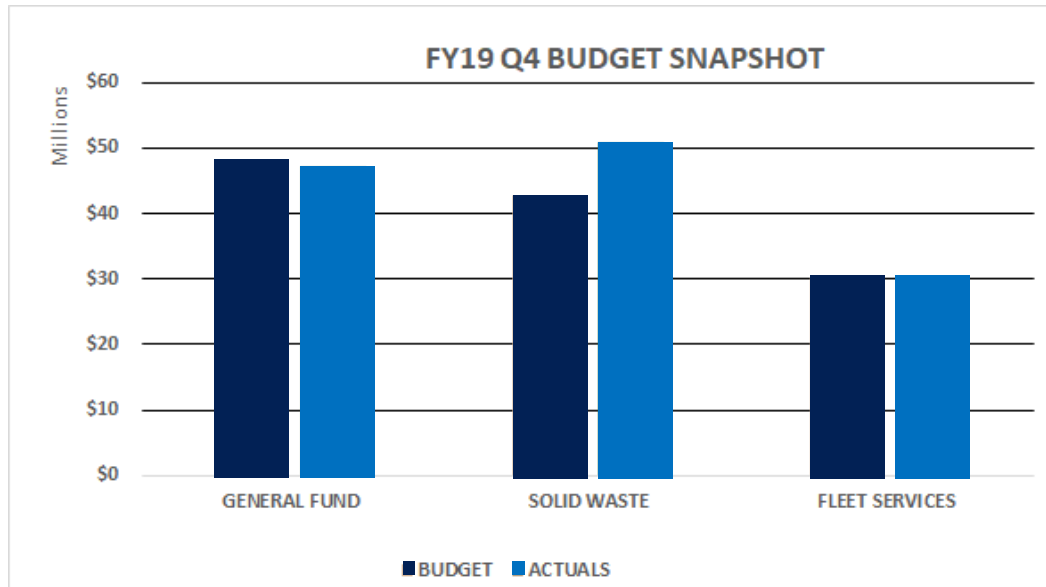
Fiscal Management





FY19 BUDGET SNAPSHOT

DEPARTMENT	BUDGET	ACTUALS	% OF SPEND
GENERAL FUND	\$48,371,098	47,158,972	97%
SOLID WASTE	\$42,740,528	\$50,913,970	119%
FLEET SERVICES	\$30,248,040	\$30,333,546	100%
TOTAL	\$121,359,666	\$128,406,489	106%





DEPARTMENT OF PUBLIC WORKS

Human Resources



Human
Resources



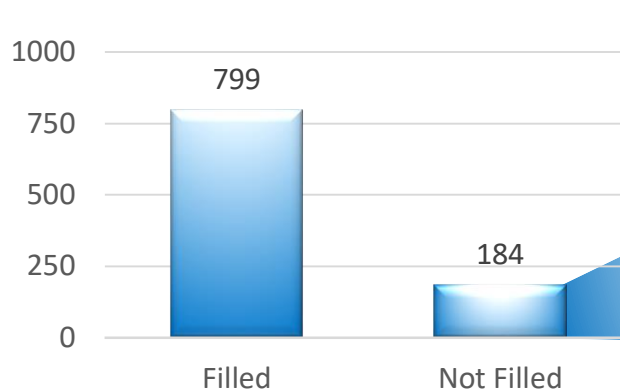
Staffing Scorecard: Department of Public Works

Total Positions	*Positions Filled	Positions Not Filled	Percentage Filled	*Vacancy Rate %	*In Process %
983	799	184	81.3%	11.3%	7.4%

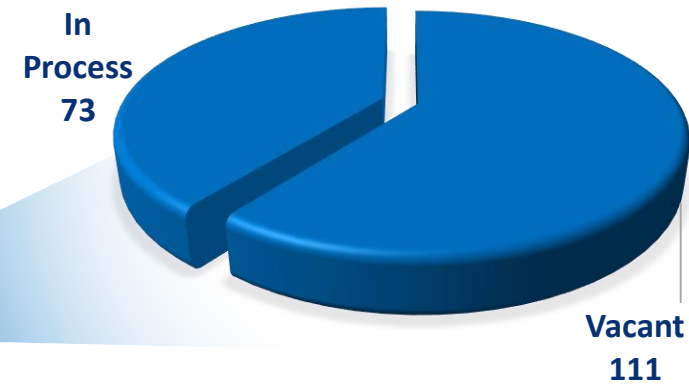
Overall % Filled by Department

DEPARTMENT	Filled	% Filled
Office of Commissioner	40	71%
Solid Waste Services	368	81%
Transportation	247	83%
Fleet Services	144	84%

Authorized Positions = 983



Vacant Breakdown = 184



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



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DEPARTMENT OF PUBLIC WORKS

Thank You

