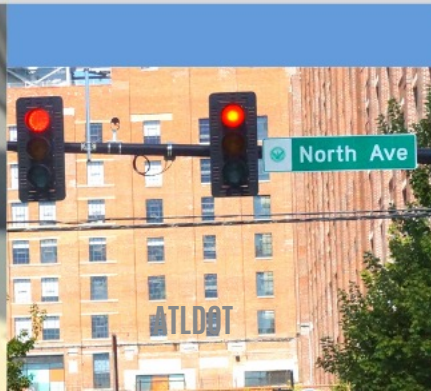




Transportation Committee Update

Mayor Keisha Lance Bottoms
Commissioner Josh E. Rowan, PE

May 2021



PRESENTATION OUTLINE

- Vision Zero
- ATLDOT Update
- Renew Atlanta/Capital Projects
- What's Next?



Vision Zero Update



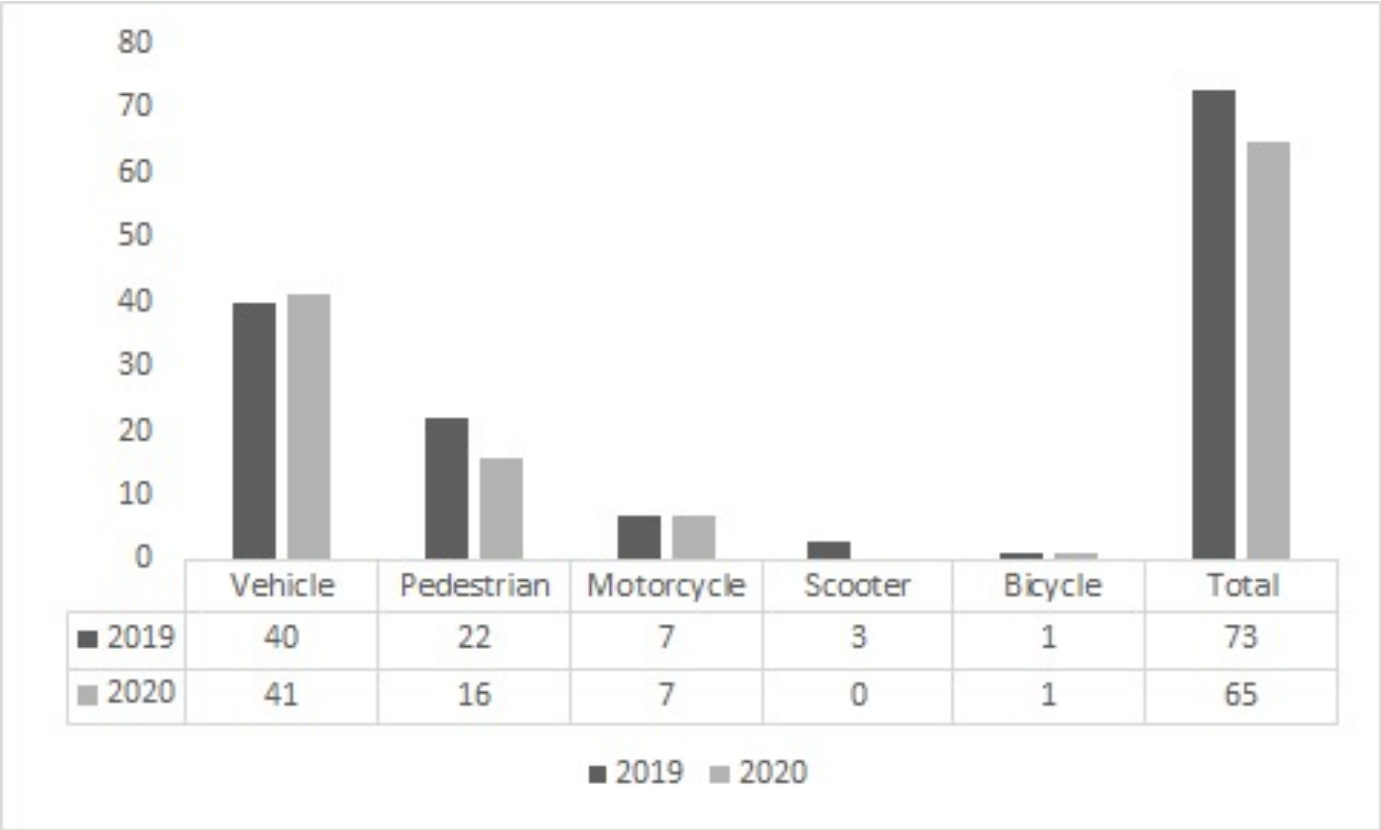
*SAFETY is our Business,
SAFETY is our Priority*



In 2020, 65 people died on Atlanta's streets including 16 pedestrians, 7 motorcyclists and a bicyclist



Traffic Deaths in Atlanta 2019 vs 2020 comparison



Source: APD



Centering Equity in Vision Zero

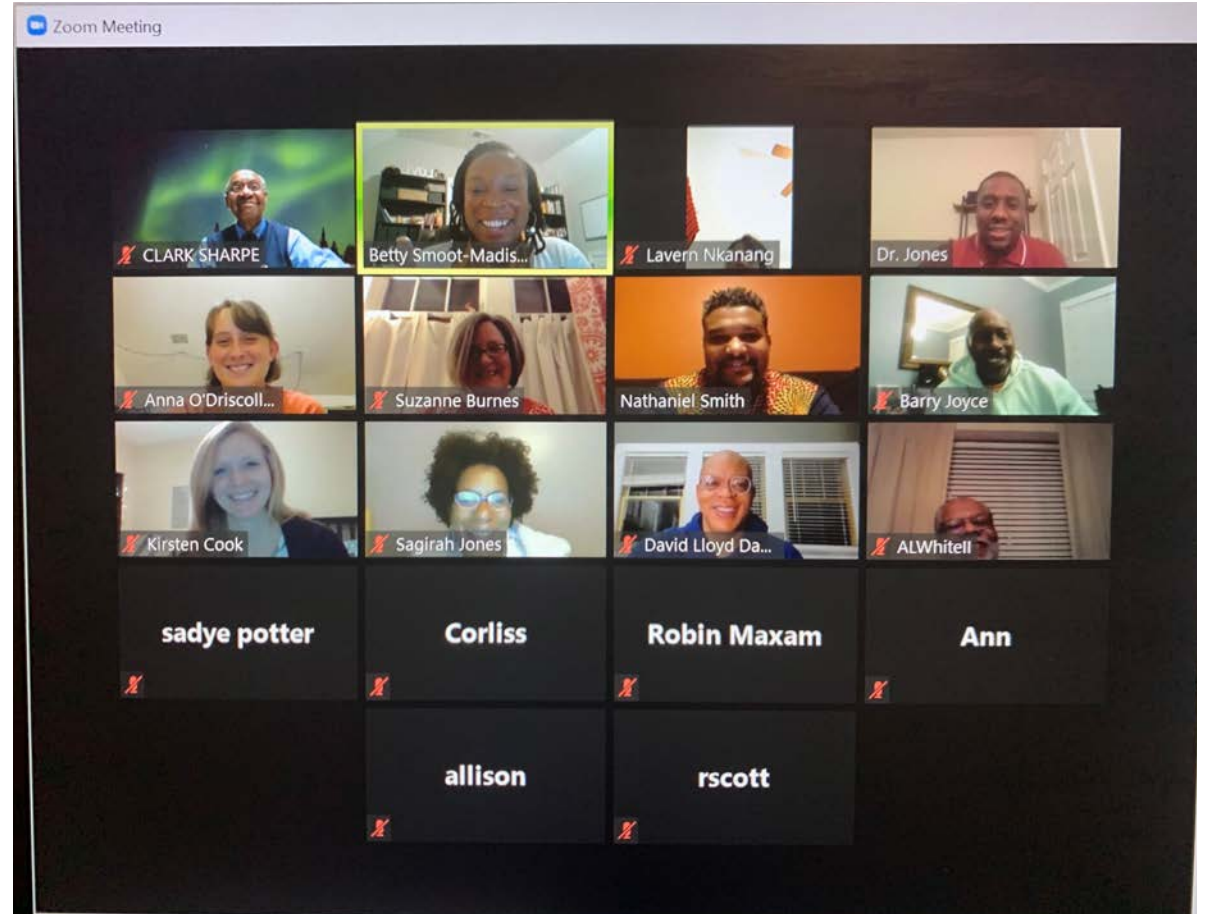


Vision Zero processes, strategies and outcomes must serve all, particularly vulnerable and underserved populations.

- Partnerships and Collaboration is Key

"I am very excited to increase my engagement for the promotion of the TSLA topics, discussions, processes and priorities throughout the Southwest communities."

~TSLA Participant



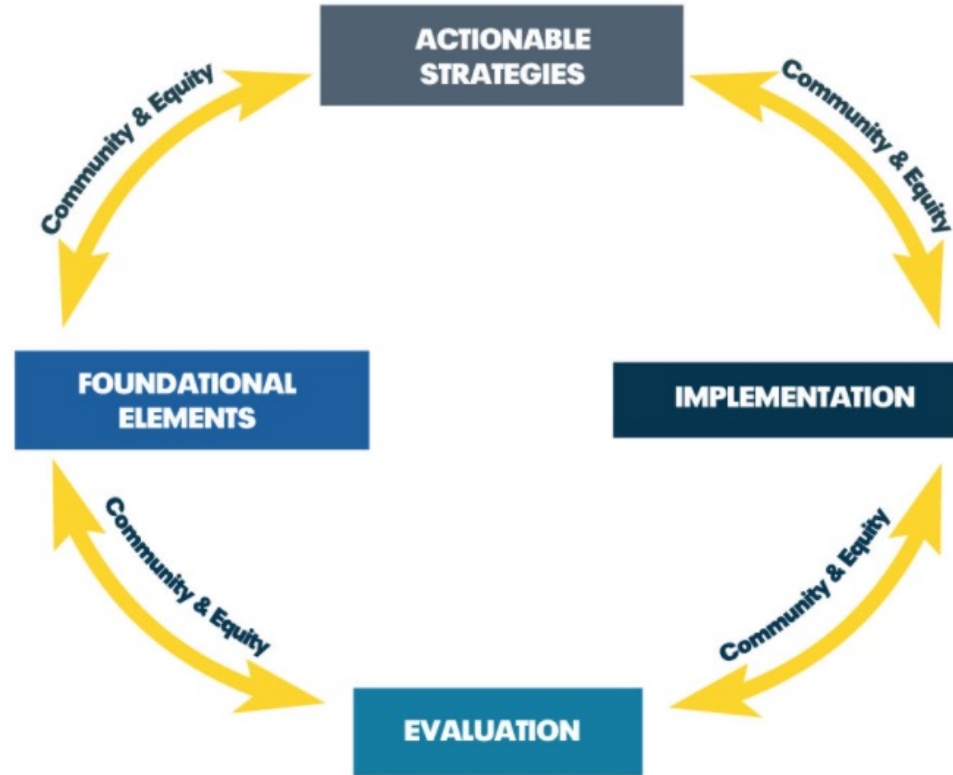
Safety & Vision Zero



Vision Zero Action Plan - Coming Soon



ATLDOT was awarded funding through the ARC TIP to develop our 1st Action Plan!



Graphic Source: Vision Zero Network

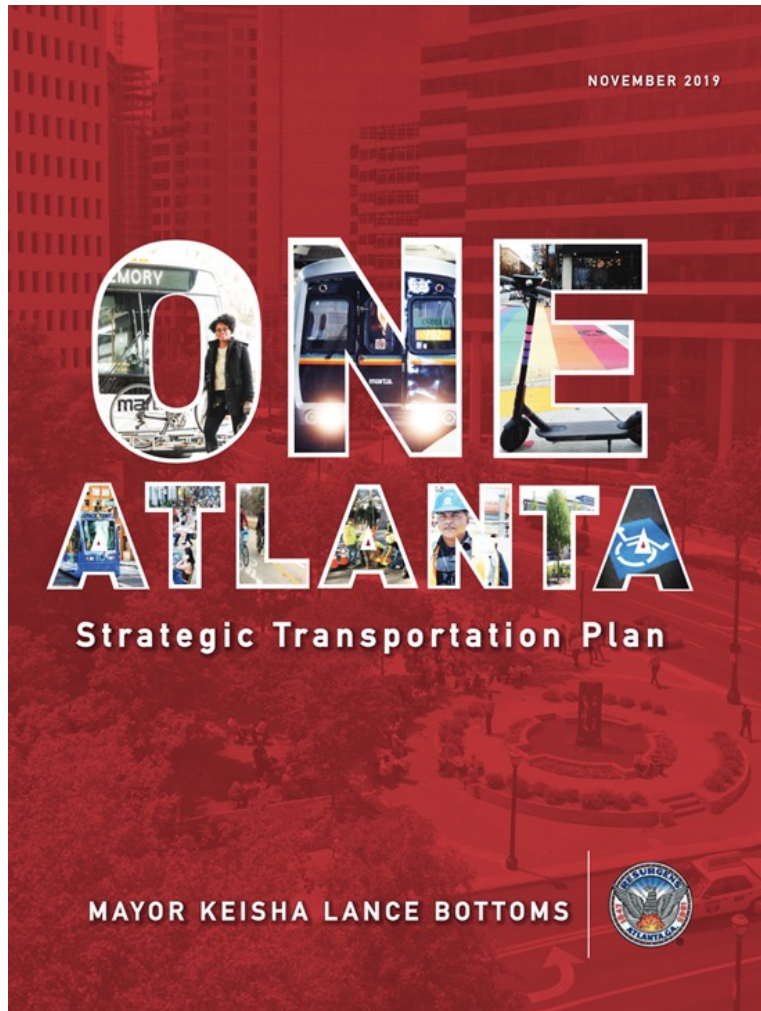




ATLDOT UPDATE



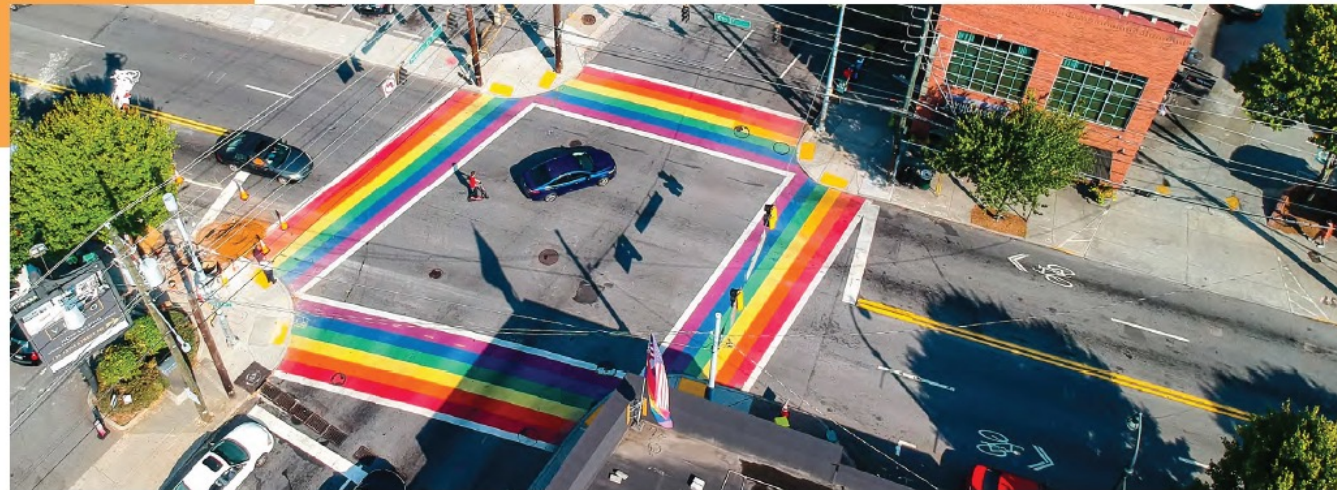
One Atlanta: Strategic Transportation Plan



ABOUT THIS PLAN

Whether redefining our transportation system, building a more affordable city or crafting new strategies for diversity and inclusion, we are always striving to become One Atlanta, where everyone has the opportunity to compete and succeed.

The Strategic Plan for Transportation is organized around the Mayor's One Atlanta pillars. Each chapter explains the City's goals and strategies for achieving each goal. The benchmarks section (pages 44 - 79) outlines one- and three-year milestones for each strategy, both to guide the City's work and ensure accountability.



A SAFE, WELCOMING & INCLUSIVE CITY

- Develop a Vision Zero program for Atlanta
- Take every opportunity to make Atlanta's streets safer
- Reduce injuries and fatalities on Atlanta's streets
- Use data to guide Vision Zero street safety interventions
- Develop a safety education and messaging strategy
- Make walking safer and more pleasant
- Make bicycling and micromobility safe transportation options for more Atlantans

THRIVING NEIGHBORHOODS, COMMUNITIES & BUSINESSES

- Build a 21st century transit network for Atlanta
- Manage public parking to balance the diverse needs of Atlanta's merchants, commuters and residents
- Leverage technology and partnerships to better manage congestion
- Make it easier to access jobs and services without a car
- Implement neighborhood-focused interventions that make our communities safer and more vibrant
- Improve the movement of goods through the city

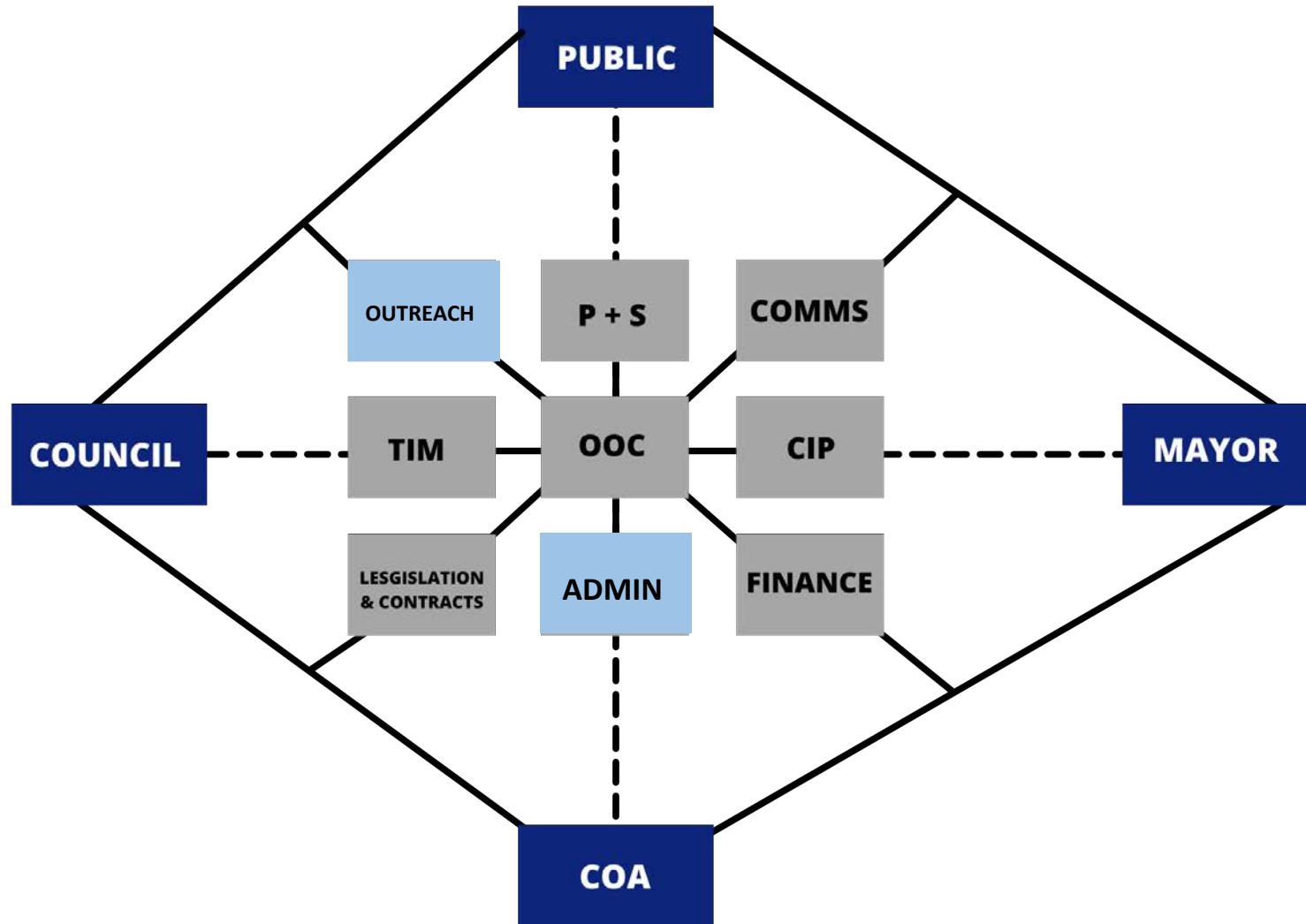
WORLD CLASS EMPLOYEES, INFRASTRUCTURE & SERVICES

- Improve the condition and maintenance of Atlanta's roads
- Make ATLDOT a great place to work
- Recruit a talented and diverse workforce
- Enhance employee safety
- Improve workplace culture and support innovation
- Bring all transportation assets into a state of good repair
- Improve street lighting throughout the city
- Improve the City's response to emergencies

ETHICAL, TRANSPARENT & FISCALLY RESPONSIBLE GOVERNMENT

- Plan and distribute resources based on equity, safety and conditions
- Deliver transportation projects faster and more efficiently
- Strengthen regional and local partnerships
- Use innovative tools and methods to communicate with and engage the public
- Make city contracts more competitive and consistent
- Improve departmental coordination of work in the city right of way

Organizational Chart



Year 1 - Lessons Learned



Safety will always be our business

- We have great people
- With right investment, we have skills to deliver more in house
- Financial controls are critical, and this is a key strength
- Use of data continues to drive decision making
- Citywide initiatives are effective
- Old school and high tech is an effective combination for public engagement
- We have enjoyed tremendous growth with our community relationships.



A Look Toward FY22



- Partnering with Innovation for performance-based budgeting
- Invest in training and development for team members
- Focus on improving project delivery
- Invest in public engagement and internal administration
- Continue to deliver the One Atlanta - Strategic Transportation Plan



Commissioner's Goals



- ATLDOT leadership development
- TSPLOST 2.0
- ADA Lawsuit Progress
- \$\$\$
- DAPLE 8-4

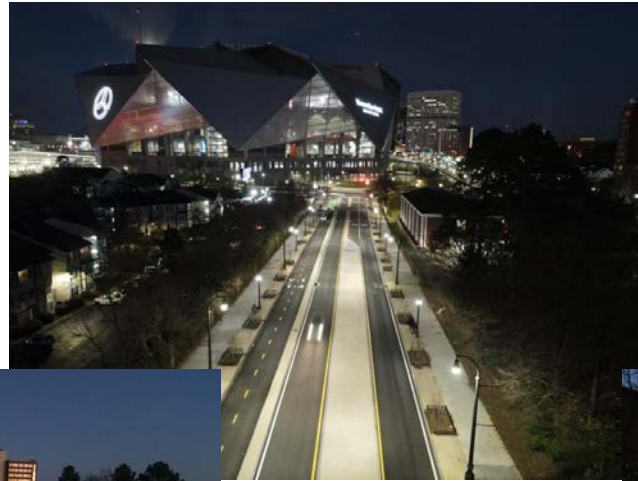




Renew Atlanta/TSPLOST Update



Martin Luther King, Jr. LCI

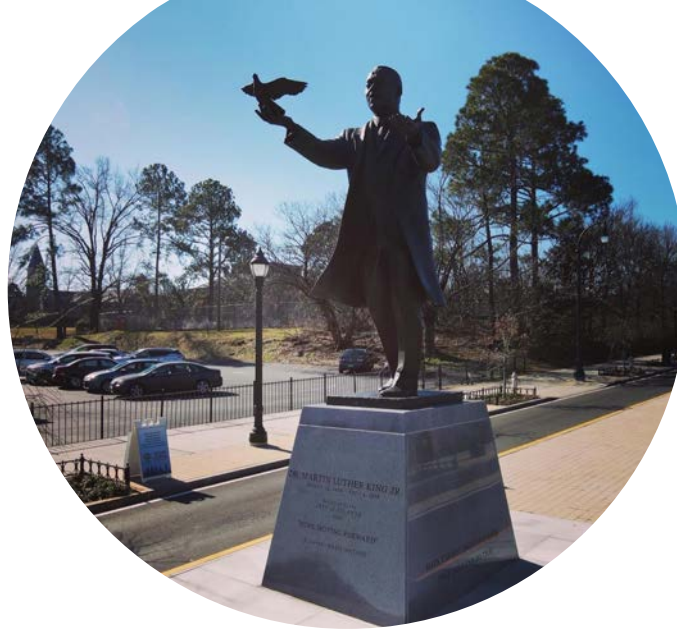


MLK LCI – Northside Dr. to Ollie St. – Substantially Complete

Project consisted of sidewalk and driveway improvements, traffic signal and communication upgrades, drainage improvements and asphalt resurfacing.

Installation of cycle track and installation of “Hope Moving Forward” statue.





“Hope Moving Forward” Artist – Basil Watson

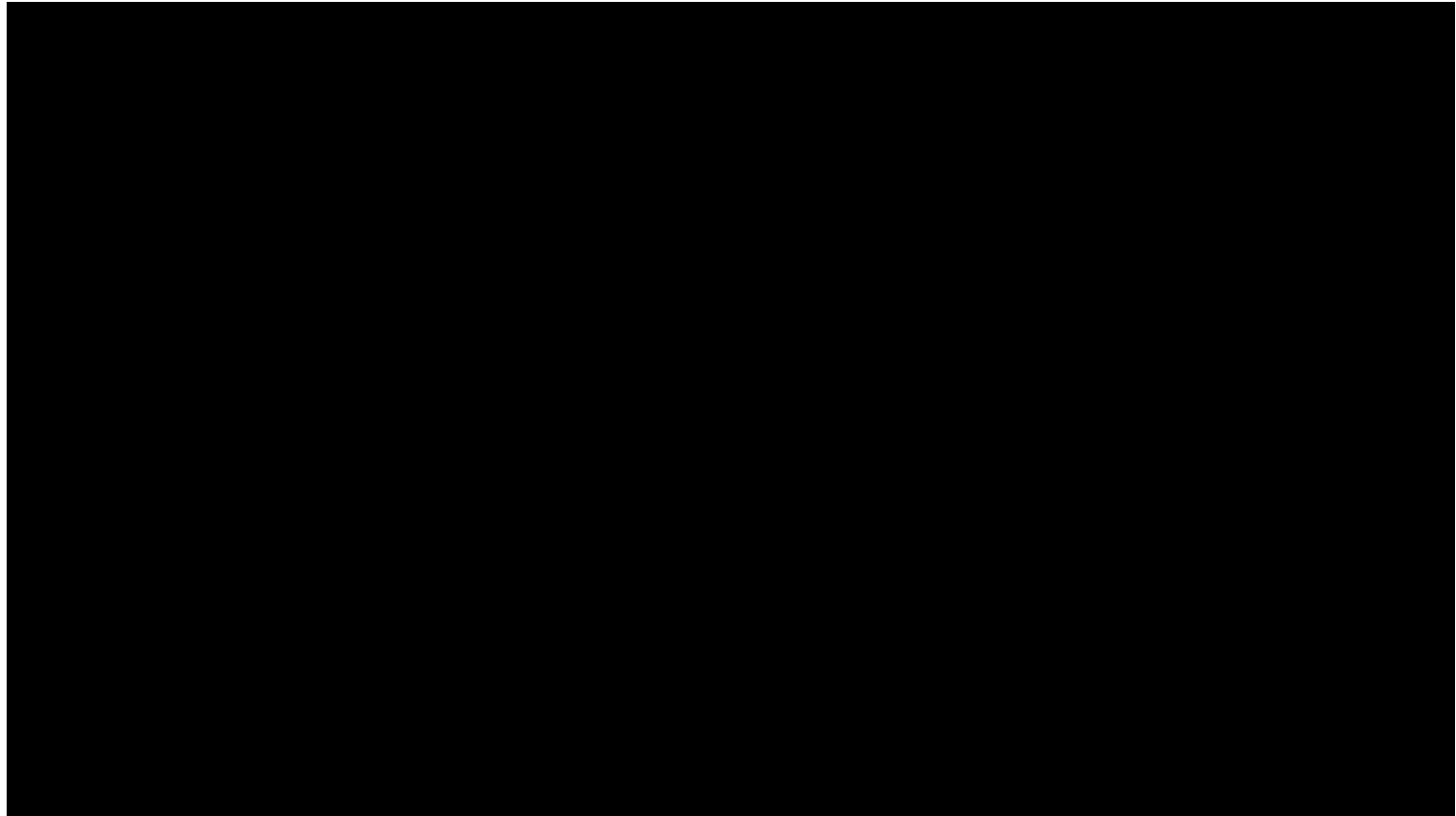




MLK TIGER – Fulton Industrial Blvd to Ollie St. *Anticipated Completion Date of August 2021*

Remaining work includes: Sidewalk, median and ADA ramp installations, Completion of PermaTrak at Westview Cemetery, Completion of signal work at various locations

The installation of the "Civil Rights Leaders" statues has been completed at Mosley Park.





“Civil Rights Leaders” at Mosley Park

Artist – David Alan Clark

Sculptures of Dr. Rita Samuels, Mrs. Dorothy Bolden, Mr. W.A. Scott and Rev. Hosea Williams





1505 Childress Drive Bridge Repair
#2 Facing South
Renew Atlanta TSPLOST
5-11-20
Kiewit Infrastructure South Co.



1505 Childress Drive Bridge Repair
#3 Facing West
Renew Atlanta TSPLOST
5-11-20
Kiewit Infrastructure South Co.



1505 Childress Drive Bridge Repair
#3 Facing West
Renew Atlanta TSPLOST
5-11-20
Kiewit Infrastructure South Co.



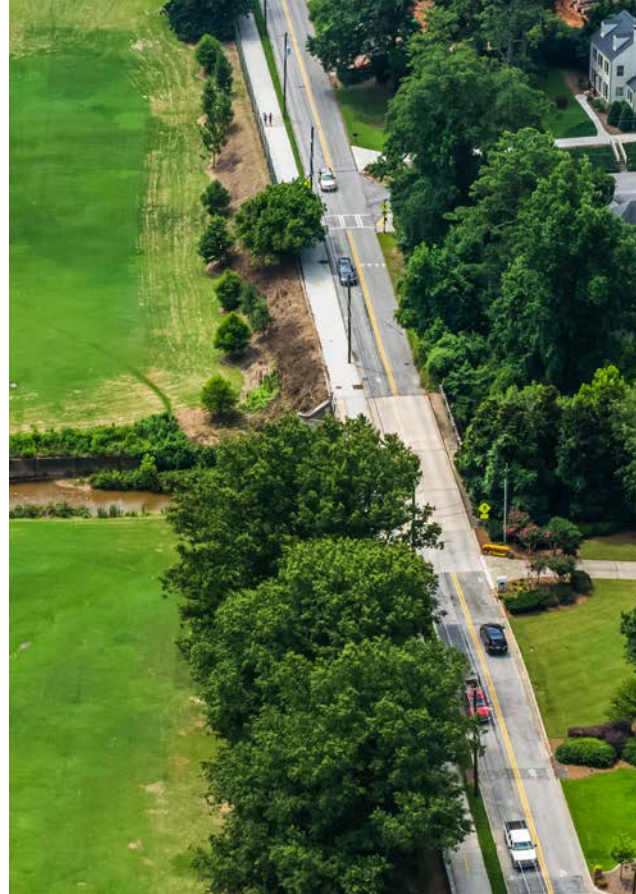
1505 Childress Drive Bridge Repair
#4 Facing North Closeup
Renew Atlanta TSPLOST
11-9-18
Kiewit Infrastructure South Co.



1505 Childress Drive Bridge Repair
#4 Facing North Closeup
Renew Atlanta TSPLOST
11-9-18
Kiewit Infrastructure South Co.

Childress Drive Bridge Replacement





Powers Ferry Road Bridge Replacement





Local Neighborhood Improvements Project - Candler Park, Midtown and Poncey-Highland

- Installed 10,952 linear feet of sidewalk and 21 ADA Ramps

Resurfacing Projects Completed

- 3rd Avenue from Memorial Drive to Alston Drive
- Sunset Avenue from Martin Luther King, Jr. Dr. to North Avenue
- Powers Ferry Road from Roswell Road to City Limits
- Bluefield Drive from Graymont Drive to Wyland Drive
- Hemlock Circle from Glenwood Avenue to Berne Street
- Collier Drive from Linkwood Road to Harwell Road
- Metropolitan Parkway and Ralph D. Abernathy Boulevard

Traffic Signal Projects Completed

- Piedmont Avenue Signals
- AIM Fiber Communications Group



GDOT Group B Resurfacing Project

- 50,287 tons of asphalt placed
- 50.36 lane miles paved
- 272 linear feet of sidewalk installed
- 44 ADA ramps installed
- 2.58 miles of bike lanes installed

The project includes the following roads:

8th St. Phase 2

Lenox Road

Peachtree Road

Spring Street

Forrest Park Road

Wieuca Road

East Paces Ferry Road

Baker/Highland Connector

Johnson Road

Oakdale Road

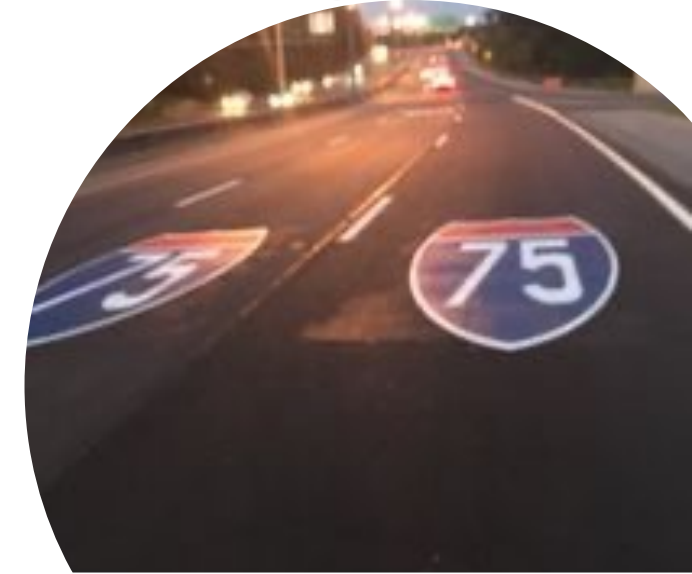
Piedmont Avenue

Williams Street

West Wieuca Road

Lakewood Freeway

Montgomery Ferry Drive



Bicycle lanes that have been implemented on Spring Street, Cherokee Avenue, and Wieuca Road

A protected Cycle Track has been installed on Martin Luther King, Jr. Dr.

To date 2.58 miles of bicycle lanes have been installed



Renew Atlanta Bond TSPLOST Program

Project Updates



Three projects have completed initial concept:

DeKalb Ave Complete Street, North Ave Complete Street, South Boulevard Complete Street

Twenty four projects substantially completed design:

5th Street Complete Street

*DeKalb Avenue Safety Improvements **

Fairburn Road Complete Street Project

*Inman Park Neighborhood Improvements **

Macon Dr & Old Hapeville Signal Improvements PH2

Marietta TCC PH2

*Northside Dr @ Mt Paran Intersection Improvements **

Piedmont Ave Pedestrian Safety

*Ralph David Abernathy Blvd Complete Street **

*Unpaved Roads PH. 1, Group 1 **

15th Street Extension

Traffic Combo 1

Piedmont Ave TCC Extension PH2

*Cascade Rd Complete Street **

Eastside Trolley Greenway Trail

Howell Mill Road Complete Street Project

*Joseph E. Lowery Complete Street Project **

Moore Mill @ West Wesley Signal Improvements

*North Ave and Somerset Terr Pedestrian Beacon **

*Piedmont Ave Complete Street Project **

*Piedmont Rd Capacity Improvements **

Traffic Combo 2

Wieuca Rd Roundabout

Roxboro Road TCC

Cheshire Bridge Road

*PATH 400 – Peachtree Rd to Garson Dr **



** denotes projects that are currently or will be in procurement by the end of FY21*





Ten projects obtained substantial construction completion

*Powers Ferry Bridge Replacement Project **

*Childress Bridge Replacement Project **

Martin Luther King, Jr. Drive Complete Street Project

*Joseph Boone Complete Street Project **

*Local Neighborhood Sidewalk Improvements**

*Resurfacing – GDOT Group A **

*Piedmont Avenue Signals **

Resurfacing – GDOT Group B

*Resurfacing – Local Group 2 **

*AIM Fiber Communication Group**



** denotes projects that have been completed; these projects will be officially closed out by end of FY21*



Program Budget Update



FY21 Proposed Operating Budget: N/A
Renew Atlanta Bond: \$250M | TSPLOST Revenue: \$260M²
Bond Premium: \$7.6M | Other: \$34.6M

Program Budget¹

Renew Bond:	\$250M
Bond Premium:	\$7.6M
TSPLOST:	\$260M ²
Other:	\$34.6M

TOTAL: \$552.2M



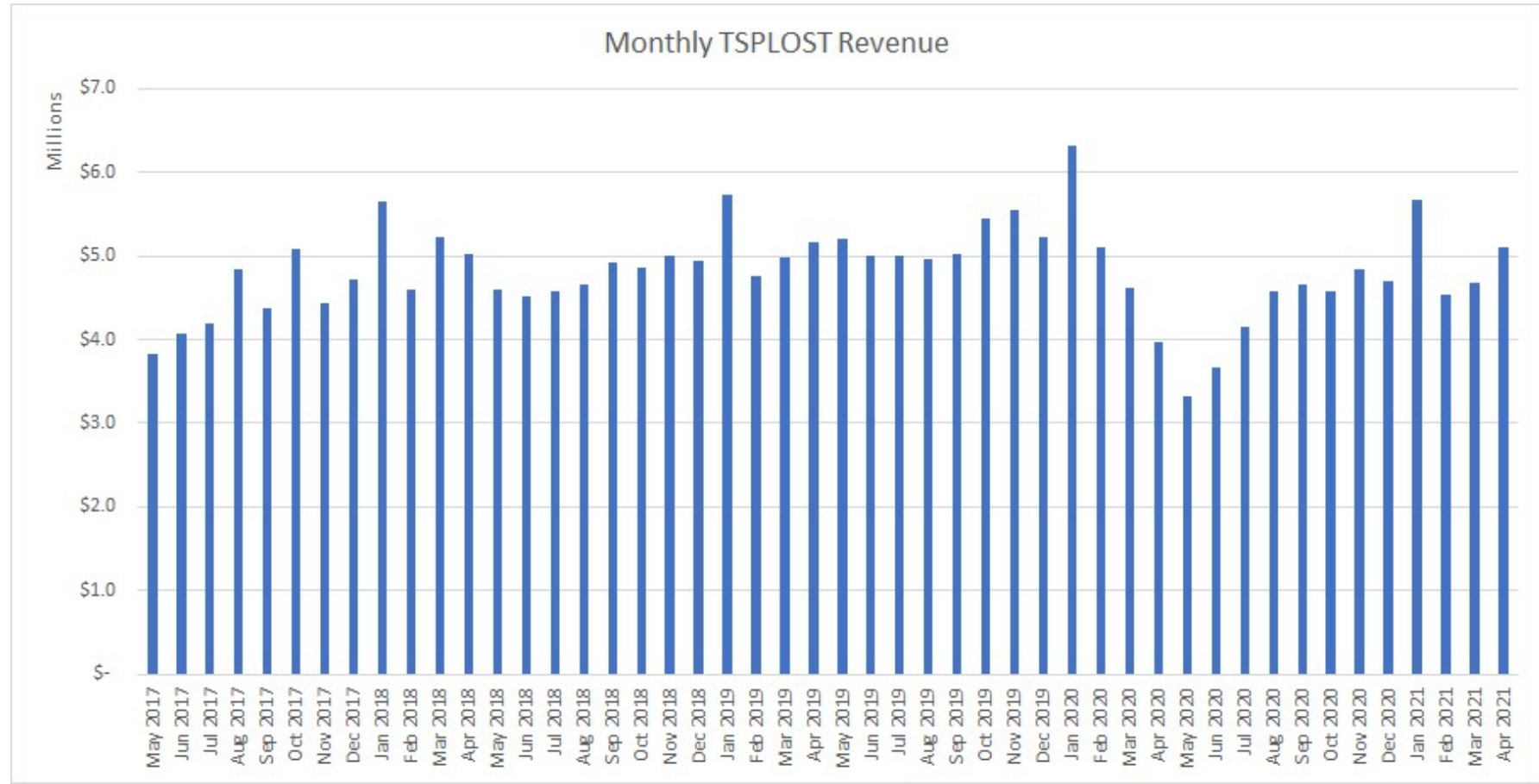
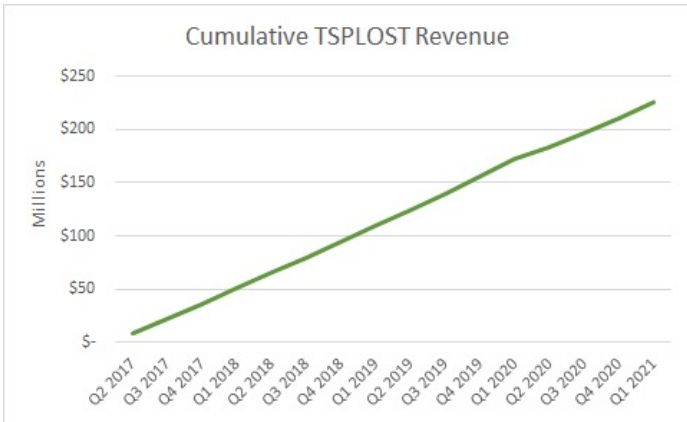
TSPLOST Revenue Collections



Collection Summary

Goal: \$260.0M
 Collections: \$230.1M
Remaining to Goal: \$29.3M

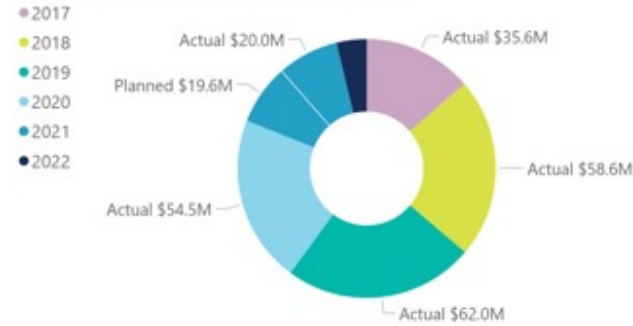
*Collections through April 2021



Collections Narrative

The program saw the effects of the Covid19 pandemic during 2020 Q2, where TSPLOST collections were 29% lower than the 2019 monthly average. Our initial collections reforecast included an expected 50% decrease of the 2019 average before slowly recovering, which resulted in a \$4.5M shortfall. Collections began to rise in 2020 Q3, and have normalized since then, averaging approximately \$4.7M per month, 15% below the 2019 average of the same period. Despite the rise in 2021 Q1, this report continues to maintain a conservative approach of projecting future collections, and results in actual collections achieving the Program's baseline total of \$260M. Collections will continue to be monitored and projections updated as revenue collections continue and more economic data becomes available.

Actual and Planned Collections



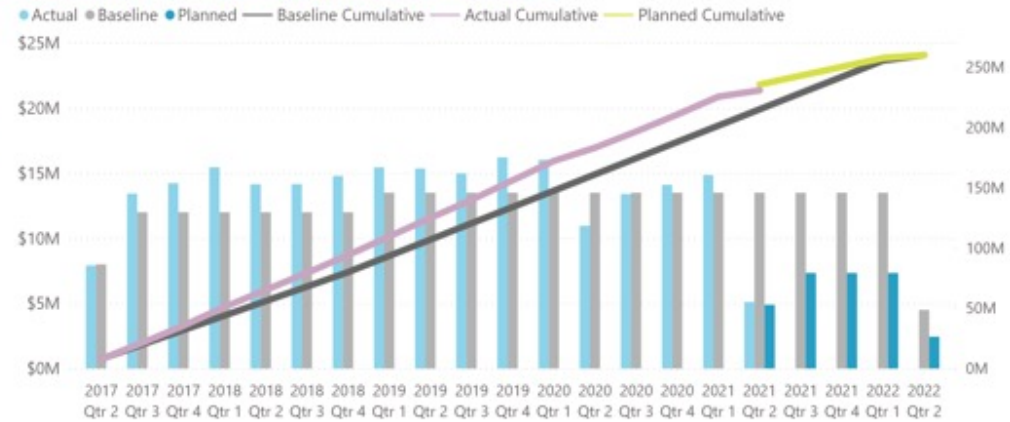
Actual Collections



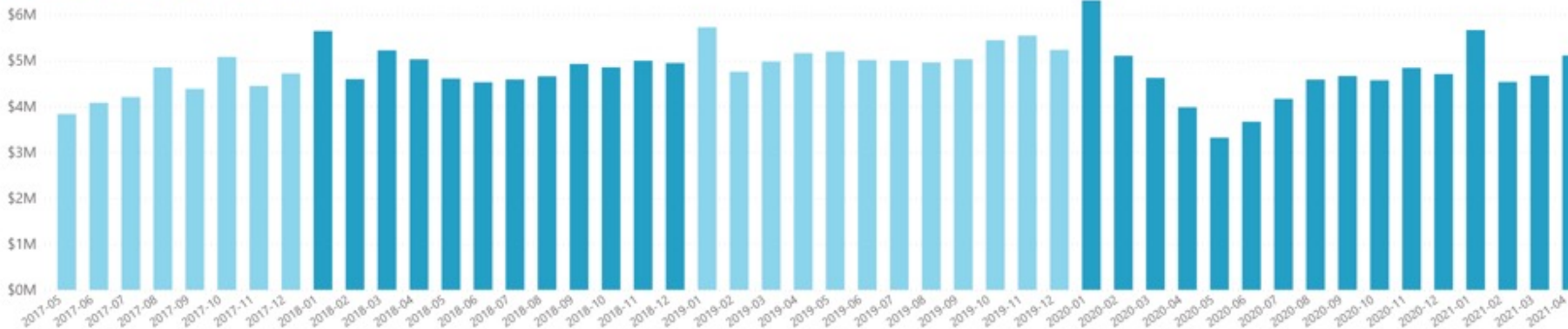
Collections by Year

Year	Baseline	Actual	Planned	Planned + Actual
2017	\$32,000,000	\$35,579,014		\$35,579,014
2018	\$48,000,000	\$58,568,090		\$58,568,090
2019	\$54,000,000	\$62,019,404		\$62,019,404
2020	\$54,000,000	\$54,517,413		\$54,517,413
2021	\$54,000,000	\$19,976,689	\$19,559,592	\$39,536,282
2022	\$18,000,000		\$9,779,796	\$9,779,797
Total	\$260,000,000	\$230,660,610	\$29,339,388	\$260,000,000

Baseline, Actual, and Planned Collections



Actual TSPLOST Collections



Program Quarterly Report



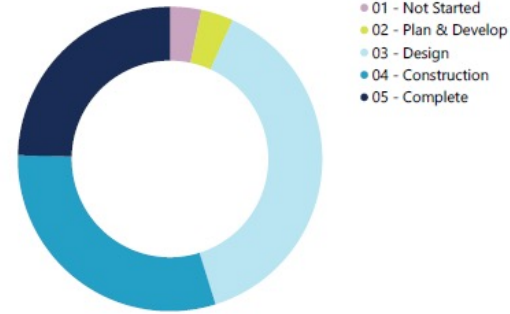
PROGRAM QUARTERLY REPORT

Project Manager: All | Fund Source: All | Report Quarter: 2021 Q1

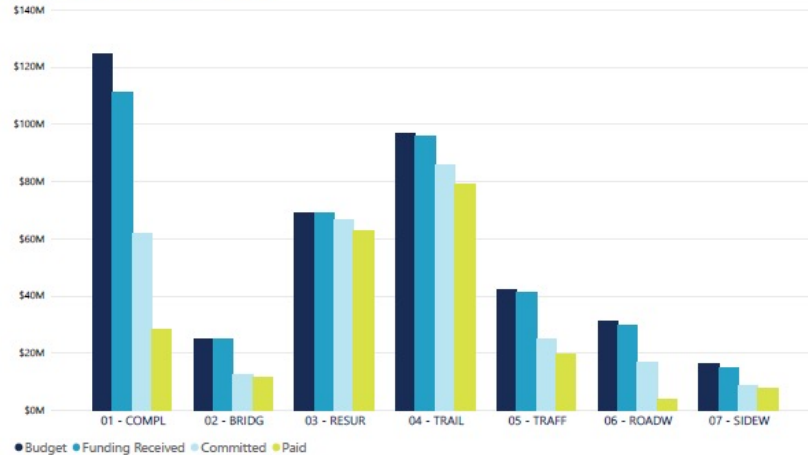
\$552.2M Budget	\$533.8M Funding	\$404.7M Committed	\$324.9M Paid	\$364.7M Planned Value	0.89 XPI	58.8% % Complete
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Project Category	Budget	Funding	Committed	Δ Last Cycle	Paid	Δ Last Cycle
01 - Complete Streets	\$124.3M	\$111.0M	\$61.5M	4.0% ↑	\$28.3M	10.0% ↑
02 - Bridges	\$25.1M	\$25.1M	\$12.4M	1.0% ↑	\$11.5M	7.0% ↑
03 - Resurfacing	\$68.8M	\$68.8M	\$66.6M	0.0% ↑	\$62.6M	2.0% ↑
04 - Multi-use Trails	\$96.8M	\$95.7M	\$85.6M	0.0% ↑	\$78.9M	0.0% →
05 - Traffic Signals	\$42.2M	\$41.0M	\$24.9M	-1.0% ↓	\$19.7M	1.0% ↑
06 - Roadway Improvements	\$31.1M	\$29.8M	\$16.8M	142.0% ↑	\$3.9M	10.0% ↑
07 - Sidewalks & Mobility Improvements	\$16.3M	\$14.8M	\$8.7M	-6.0% ↓	\$7.4M	3.0% ↑
08 - Unallocated Local Funding	\$12.4M	\$12.4M	\$0.0M	0.0% ↑	\$0.0M	0.0% →
09 - Vertical Projects	\$61.1M	\$61.1M	\$58.6M	0.0% ↑	\$50.8M	2.0% ↑
10 - PM, City Staff & General Services	\$71.8M	\$71.8M	\$69.5M	0.0% ↑	\$61.8M	6.0% ↑
11 - Program Contingency	\$2.4M	\$2.4M	\$0.0M	0.0% ↑	\$0.0M	0.0% →
Total	\$552.2M	\$533.8M	\$404.7M	3.0%	\$324.9M	3.0%

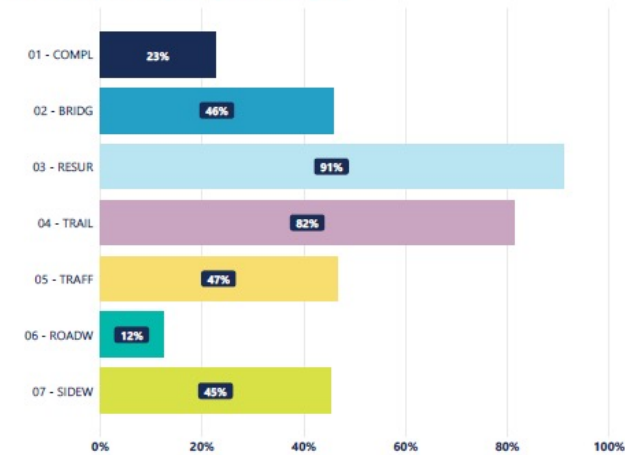
Budget by Project Phase



Cost by Project Category



% Complete by Project Category



Cash Flow Report



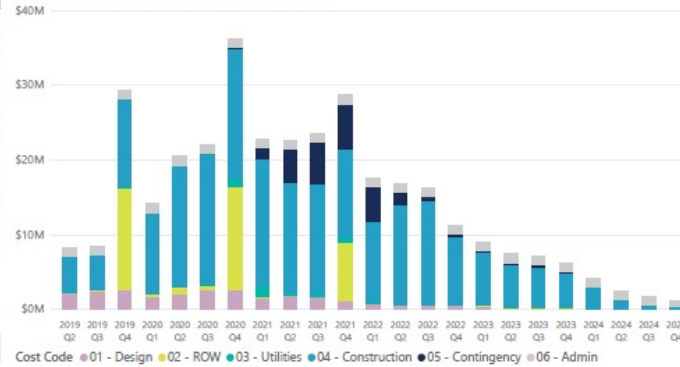
CASH FLOW REPORT

Council District: All | Portfolio: All | Citywide / Local: All | Fund Source: All | Report Month: March 2021

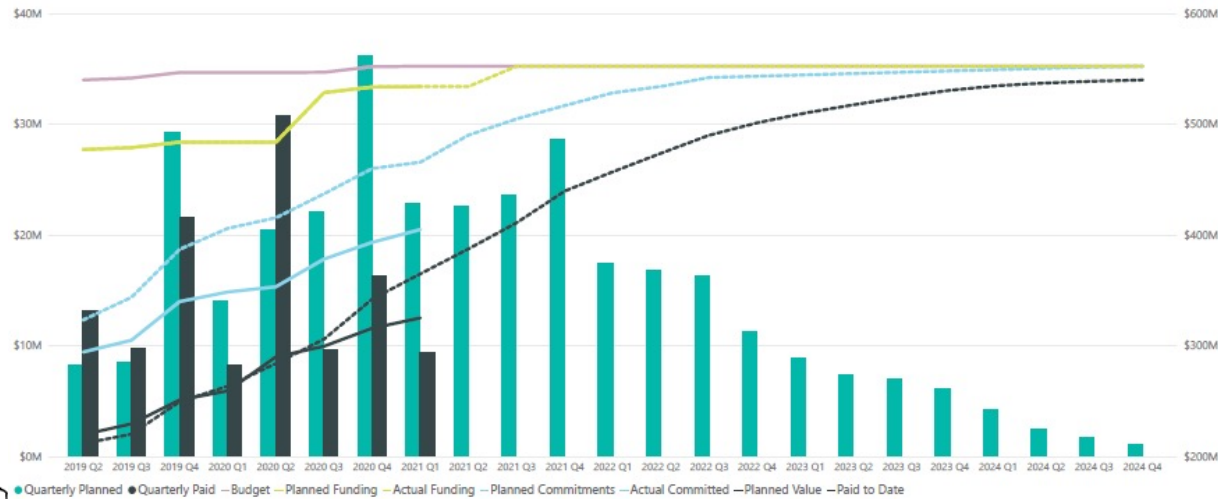
\$552.2M Budget	\$533.8M Funding	\$404.7M Committed	\$324.9M Paid	\$364.7M Planned Value	0.89 XPI	58.8% % Complete
--------------------	---------------------	-----------------------	------------------	---------------------------	-------------	---------------------

Project Category	Budget	Paid	PV	SV	XPI
01 - Complete Streets	\$124.3M	\$28.3M	\$46.4M	(\$18.1M)	0.61
02 - Bridges	\$25.1M	\$11.5M	\$12.8M	(\$1.3M)	0.90
03 - Resurfacing	\$68.8M	\$62.6M	\$65.0M	(\$2.3M)	0.96
04 - Multi-use Trails	\$96.8M	\$78.9M	\$73.4M	\$5.4M	1.07
05 - Traffic Signals	\$42.2M	\$19.7M	\$28.7M	(\$9.0M)	0.69
06 - Roadway Improvements	\$31.1M	\$3.9M	\$18.6M	(\$14.7M)	0.21
07 - Sidewalks & Mobility Improvements	\$16.3M	\$7.4M	\$10.2M	(\$2.8M)	0.73
08 - Unallocated Local Funding	\$12.4M	\$0.0M	\$8.6M	(\$8.6M)	0.00
09 - Vertical Projects	\$61.1M	\$50.8M	\$51.5M	(\$0.7M)	0.99
10 - PM, City Staff & General Services	\$71.8M	\$61.8M	\$47.8M	\$14.0M	1.29
11 - Program Contingency	\$2.4M	\$0.0M	\$1.7M	(\$1.7M)	0.00
Total	\$552.2M	\$324.9M	\$364.7M	(\$39.8M)	0.89

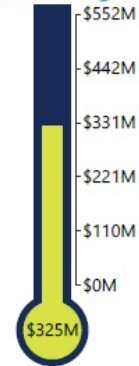
Planned Values by Cost Code



Cumulative Cash Flow



Paid vs. Budget



Procurement Timeline | Key Projects



Typical timeline for construction procurement, and the status of key projects currently in the procurement process

Roadway Inventory



Totals for February 2021 through April 2021:

Asphalt laid: 460 Tons

In Place Road Length: 0.4 lane miles

NEW sidewalks installed: 1,069 LF

Permatrak walkway installed: 2,324 LF

Replaced sidewalks installed: 8,080 LF

ADA Ramps installed – 8

NEW bike lanes installed: 0.8 miles

Curb & Gutter: 1,010 LF





WHAT'S NEXT?



What's next for ATLDOT?



- Development of project lists using prioritization methodology
- Development of council district infrastructure scorecard
- Development of financing strategies for state of good repair
- Focused implementation of Vision Zero strategies
- Cascade Road & DeKalb Avenue.....Howell Mill
- Building project delivery depth through cooperative purchasing and on-call
- Reprocuring AE and PMT



Upcoming Construction



COMPLETE STREETS

- Howell Mill Complete Street
- 5th Street Complete Street
- Fairburn Road Complete Street
- J E Lowery Boulevard Complete Street
- W. Peachtree St. & Spring St. QB Complete St
- Cascade Rd Complete Street*
- RD Abernathy Blvd Complete Street
- Piedmont Ave Complete Street
- Juniper St Complete Street*



ROADWAY IMPROVEMENTS

- Inman Park Neighborhood Improvements*
- Piedmont Road Capacity Improvement
- Dekalb Ave Safety Improvements*
- Peachtree Corridor Multimodal Phase 3
- LMIG Resurfacing*
- Huff Road Widening
- Krog Street Tunnel Lighting
- Unpaved Roads – Phase I*
- Quick Implementation Bicycle Projects
- 15th Street Extension
- Wieuca Rd Roundabout



TRAFFIC SIGNALS

- Traffic Combo 1
- Peachtree Street TCC
- Piedmont Ave Pedestrian Safety
- Howell Mill Rd @ Moores Mill Rd Intersection Improvements
- Moores Mill Rd @ West Wesley Rd Intersection Improvements
- Midtown Atlanta Regional Activity Center*
- Midtown Traffic Signals
- Traffic Signal & Communications – Group AA *



SIDEWALK AND MOBILITY IMPROVEMENTS

- Little 5 Points CID Improvements*
- CDBG Sidewalks
- North Ave & Somerset Ter Pedestrian Beacon (AA) *
- Deering Road Sidewalks
- Broad Street Boardwalk
- Cheshire Bridge Rd
- Local District Sidewalks (Old Ivy, Edgewood, Putnam)
- US19 Spring Street Pedestrian Mobility
- Cherokee Ave Safer Streets
- Annual Sidewalk Maintenance & Repair



MULTI-USE TRAILS

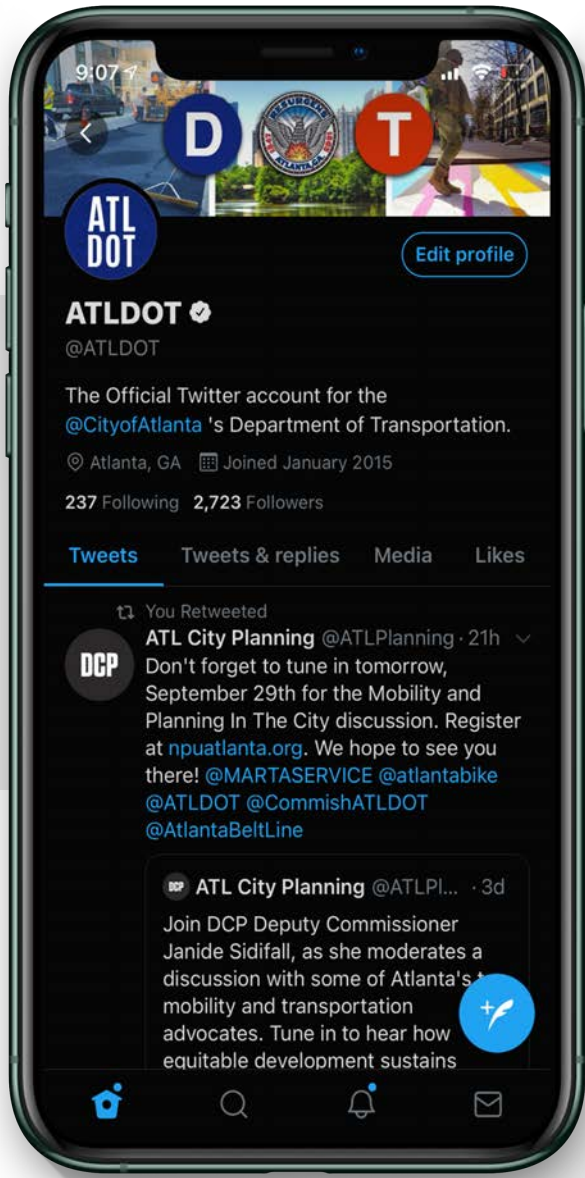
- South Fork Conservancy Trail Ped. Bridge
- PATH400
- Northside Drive Underpass

* Construction Package in Procurement notated in green font

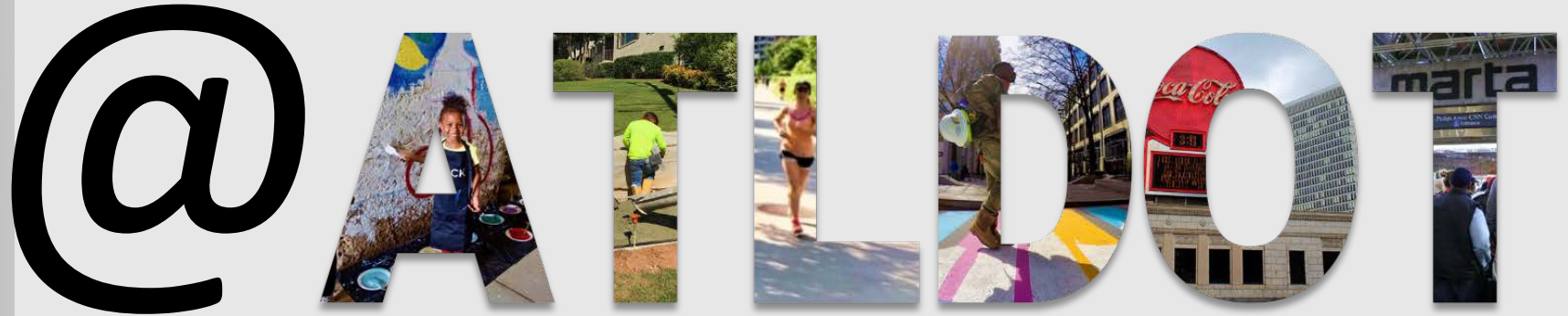


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“The greatest danger in times of turbulence is not the turbulence; it is to act with yesterday’s logic.” – Peter Drucker

