

Department of Public Works

FY22 Proposed Budget Review

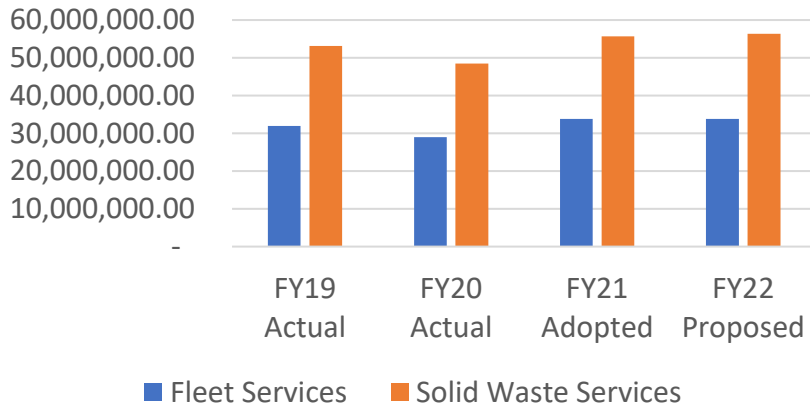
May 14, 2021



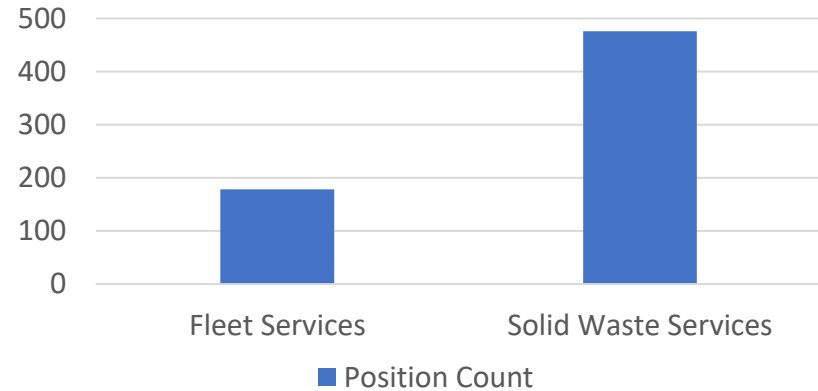
Summary of Current Operations



Budget Trend



FY22 Headcount Breakdown



Operational areas

Office of Commissioner

- Administration
- Communications
- Performance Management
- Safety
- Keep Atlanta Beautiful

Solid Waste

- Garbage Collection
- Recycling Collection
- Yard Trimming Collection
- Bulk Rubbish Collections
- Special Operations

Fleet Services

- Administration
- Production

Key metrics

- Maintain 99% operational efficiency for Solid Waste Collections
- Attain 97% for PM Compliance
- Attain 95% Availability for Vehicles

FY22 Highlights



Key Metrics for FY22



Solid Waste Collections

FY20 Results

- Garbage – 99.9%
- Recycling – 99.9%
- Yard Trimmings – 99.9%

FY21 Results to Date

- Garbage – 92.4%
- Recycling – 96.65%
- Yard Trimmings – 69.18%

FY22 Benchmarks

- Garbage – 99.9%
- Recycling – 99.9%
- Yard Trimmings – 99.9%

Illegal Dumping

Respond to all Illegal Dumping requests within 30 day SLA.

ROW Maintenance

Schedule cleanings based on the Arterials (318 miles) and Collector Streets (492 miles). Target is monthly.

PM Compliance

FY20 Results to date

- 96% Compliance City-Wide

FY21 Results to date

- 98% Compliance City-Wide

FY22 Benchmarks

- 98% Compliance City-Wide

FY2022 Proposed Budget ~ DPW – Solid Waste



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 34,292,664
Purchased / Contracted Services	10,171,659
Supplies	1,171,024
Capital Outlays	\$ 20,000
Interfund/ Interdepartmental Charges	8,145,439
Debt Service	\$ 2,557,649
Solid Waste Revenue Fund	\$ 56,358,434

FY2022 Proposed Budget ~ DPW – Water & Wastewater



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 934,355
Purchased / Contracted Services	42,297
Supplies	25,000
Interfund/ Interdepartmental Charges	202,044
Debt Service	\$ 175,000
Water & Wastewater Revenue Fund	\$ 1,378,696

FY2022 Proposed Budget ~ DPW – Fleet Services



Major Category	Proposed Budget
Personnel and Employee Benefits	\$ 13,056,256
Purchased / Contracted Services	6,072,025
Supplies	14,245,892
Capital Outlays	15,500
Interfund/ Interdepartmental Charges	484,314
Fleet Services Fund	\$ 33,873,987

Department's Basic Plan of Operation for FY22



Personnel

Solid Waste - \$ 34,292,664.00
Fleet Services - \$ 8,536,939.00

Recruitment & Retention:

- Monthly Hiring Blitz
- Onsite Candidate Offers & Drug Screens
- HR Check-In with New Hires 30/60 Days
- Purchase of ParKan units which will reduce the need for high-demand CDL drivers
- Purchase of automatic side loaders which will reduce worker's comp.

Contracts/ Agreements

Solid Waste - \$ 10,171,659.00
Fleet Services - \$ 6,072,025.00

Major Contracts:

- Transfer Station Contract with Republic
- Recycling Processing Contract
- A&E Contract for Landfills
- Bins
- Illegal Dumping and Bulk Rubbish Collection
- Right-of-Way Maintenance
- Facilities Security
- Turn-Key Auction
- Vehicle Repair Contracts

Supplies & Other Costs Charges

Solid Waste - \$11,894,112.00
Fleet Services - \$14,745,706.00

Major Spending:

- Purchase of Bins
- Motor Transport Charges
- Debt Service for Equipment

- Fuel for all City vehicles
- Parts for all City vehicles

Summary of Key Deliverables and Intended Benefits to the City



Solid Waste Collections

- Collection of Garbage, Recycling, and Yard Trimmings from 100K households at a 99.9% on-time rate
- Ensure that our citizenry and visitors have a clean and sanitary city in which to live and play.

Special Operations

- Illegal Dumping – Respond quickly to illegal dumping requests and engage residents, law enforcement, and courts to identify and fine offenders.
- Right-Of-Way Maintenance – Provide monthly maintenance to the City's Gateways to enhance the cleanliness of the city.

Fleet Services

- Ensure Fleet Services provides quality preventative maintenance and repair service to support City Departments through better scheduling and efficiency.
- Continue Fleet Replacement Plan to drive down current and future costs of fleet maintenance to departments. Focused attention on retirement of past life-cycle vehicles.