

CITY OF ATLANTA



DEPARTMENT OF TRANSPORTATION

Mayor Keisha Lance Bottoms

Department of Transportation Commissioner, Josh Rowan, PE

FY21 ATLDOT Snapshot



\$48.7M

FY21 ADOPTED BUDGET

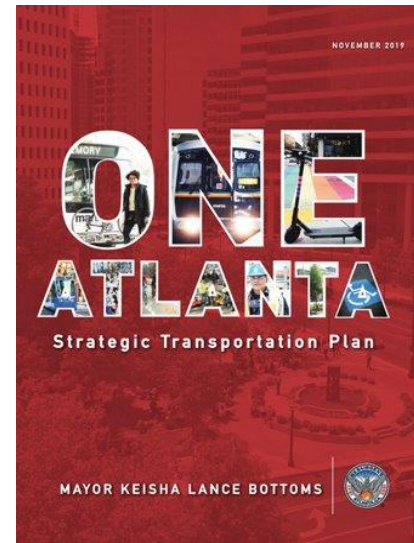
\$260M

5-YEAR TSPLOST



\$257M

RENEW BOND PROGRAM



13,750

CUSTOMERS SERVED BY
NUMBER OF WORK ORDERS



360

ATLDOT
DEDICATED WORKFORCE

~159,500

ATLDOT TOTAL ASSETS



~1,000

ATLDOT TOTAL TRAFFIC
SIGNAL INTERSECTIONS

~54,000

ATLDOT TOTAL
STREETLIGHTS

~4,500

ATLDOT TOTAL MILES
OF ROADWAY

~100,000

ATLDOT TOTAL
INSTALLED SIGNS



Summary of Current Operations



ATL DOT Staff

- SAFETY is our business
- Develop team member recognition program
- Equip team members for remote work opportunities
- Provide growth opportunities for team members



Operations

- Strictly enforce ROW sidewalk policy with developers
- Strictly enforce ROW permit requirements with utilities
- Assess all potential opportunities for transportation funding
- Capital Delivery Team Realignment
- Develop plan to increase overall pavement condition index (PCI) to 70
 - Develop prioritization methodology to promote safety, equity, and mobility
- Continue to use technology to engage public
- Develop plan to in-source design and sidewalk construction



FY21 Key Milestones/Highlights



- Developed infrastructure project prioritization model.
- Designed six (6) miles of protected bike and/or walking lanes as a part of the Action Plan for Safer Streets and Vision Zero.
- Repaired ~28,000 potholes and repaired 8 miles sidewalk.
- Implemented COVID-19 processes to ensure the safety and wellness of employees by limiting face-to-face contact, providing all necessary PPE, daily fogging of facilities, and frequently wiping high-touch surfaces.
- Completion of the mile long portion of the MLK Jr. Dr. Corridor.
- Assisted city operations with removal of more than 100 downed trees and repair of thirty downed flashing signals during hurricane season.



FY2022 Departmental Goals



FY22 Key Goals:

- Expansion of Safety Team
- Light up the night street program
- Vision Zero Initiatives - Safer roadways
- Develop Sidewalk/ADA Prioritization List
- Develop 10 Year Resurfacing Plan
- Complete backlog of \$1M in speed table installation
- Restripe ¼ of city streets using thermoplastic striping
- Complete installation of 25 MPH Speed Limit Signs
- Begin remote communication and maintenance of over 100 signalized intersections
- Complete 11th edition Manual on Uniform Traffic Control Devices, with a focus on safety.
- Centralization of ADA and Federal & Grants programs

FY22 In-house services :

- Striping
- ADA ramps





➤ Key priorities across all Offices:

- Use data to guide Vision Zero street safety interventions.
- Improve the condition and maintenance of Atlanta's roads.
- Deliver transportation projects faster and more efficiently.
- Savings on Electricity costs with Streetlights
- Reauthorize TSPLOST to invest in infrastructure

PERFORMANCE GOALS	TARGET
Create a Vision Zero action plan	Dec '21
Create a Citywide transportation capital plan	Dec '21
Restriping Prioritization Program	Dec '21
Implement Capacity of On-Call Contracts	Dec '21
Vision Zero Training for all employees	Dec '21

Performance



Assets	Assets Inventory	Repaired, Installed or Replaced
Signs	100,000 - Signs	5,927
Potholes	4,500 Miles of Roadway	8,951
Sidewalks	2,565 Miles of Sidewalks Installed	10,380 lf
Signals	1,000 Signalized Intersections	3,753
Streetlights	54,000 Streetlights	1,124
Permits and Inspections		
Permits	2,500 Permits Issued	
Inspections	9,536 Inspections Performed on Roadway, Sidewalks, Signals and Streetlights	



ATLDOT Budget by Account Group



Major Account Groups	FY21 Funding	FY22 Proposed Budget	Variance FY21 vs. FY22	% (Inc/Dec)
Personnel	\$ 19,692,746	\$ 21,952,897	\$ 2,260,151	11.48%
Purchased Services	\$ 14,277,454	\$ 12,905,913	\$ (1,371,541)	-9.61%
Supplies	\$ 11,809,718	\$ 13,772,734	\$ 1,963,016	16.62%
Capital Outlays	\$ 175,001	\$ 448,260	\$ 273,259	156.15%
Interfund Charges	\$ 1,688,175	\$ 2,554,690	\$ 866,515	51.33%
Other Costs	\$ 4,011	\$ 88,876	\$ 84,865	2115.81%
Other Financing Uses	\$ 1,074,784	\$ 1,466,659	\$ 391,875	36.46%
Grand Total	\$ 48,721,889	\$ 53,190,028	\$ 4,468,139	9.17%



