



DPW

CITY OF ATLANTA • DEPARTMENT OF PUBLIC WORKS

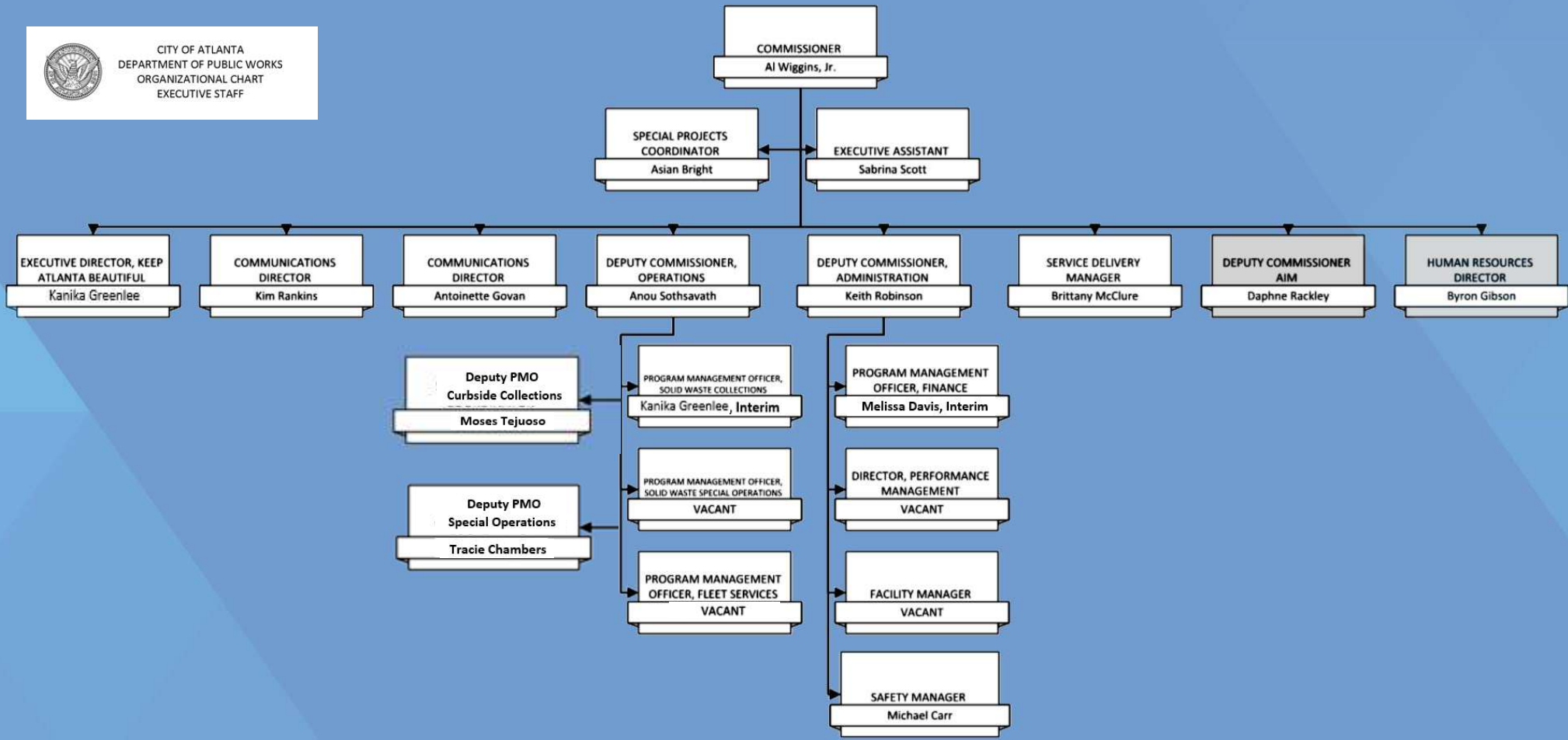
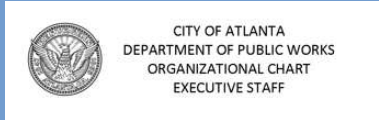
FY23 Proposed Budget Review

Presented Wednesday, May 18, 2022

MAYOR ANDRE DICKENS | AL WIGGINS, JR., COMMISSIONER | KEITH ROBINSON, DEPUTY COMMISSIONER | ANOUSORN SOTHSAVATH, DEPUTY COMMISSIONER



FY23 Organizational Structure



FY22 ACCOMPLISHMENTS & HIGHLIGHTS

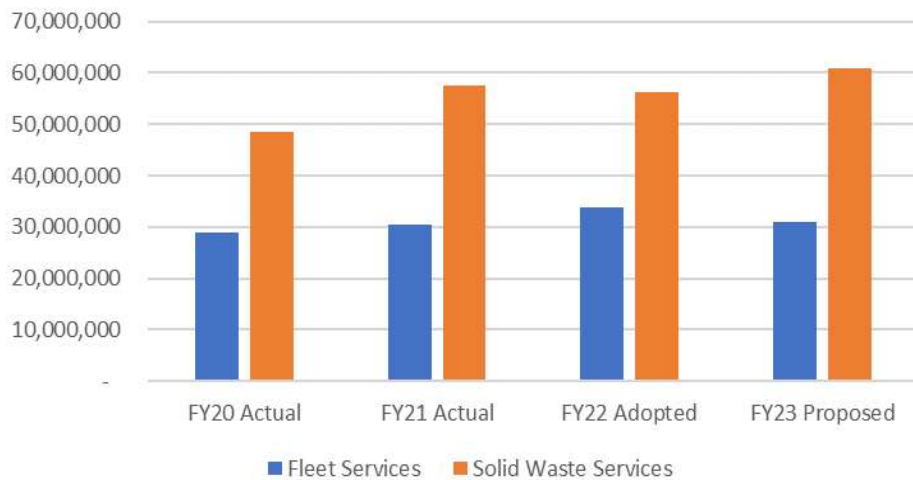
- Created Two-Year DPW Strategic Plan
- Achieved American Public Works Association (APWA) Reaccreditation. There are only 129 accredited public works agencies in North America.
- Developed the Office of Service Delivery to improve customer service
- 2021 Winner of Southeast Governmental Fleet Managers Association (SGFMA) Best City Fleet Award
- Resumed weekly/bi-weekly curbside collections on January 31 after experiencing reduced staffing due to COVID-19 cases fueled by the Omicron variant
- Launched an innovative partnership with two local landscaping firms to help restore yard trimming collections
- Increased solid waste staffing by 25% during the national labor crisis caused by COVID-19



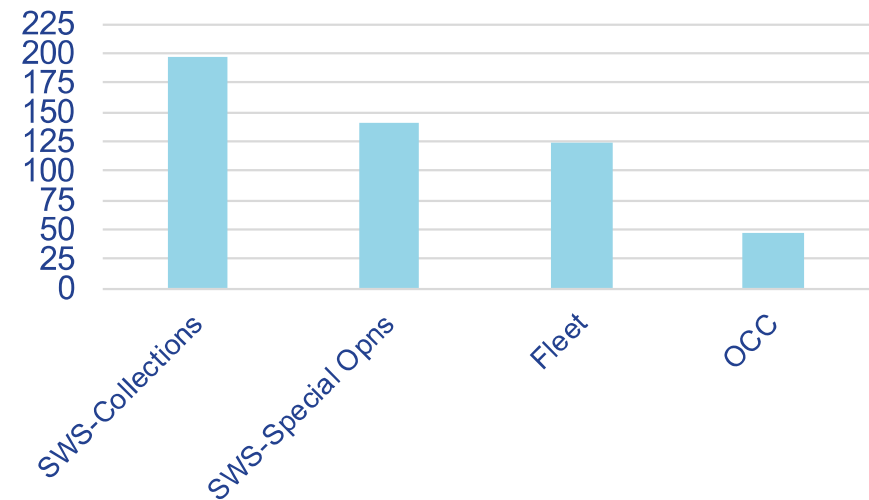
- Responded to 2,510 illegal dump sites and coordinated 358 community cleanups during COVID-19
- Restructured right-of-way mowing and de-littering schedule that improved frequency and the number of roads serviced

Summary of Current Operations

Budget trend



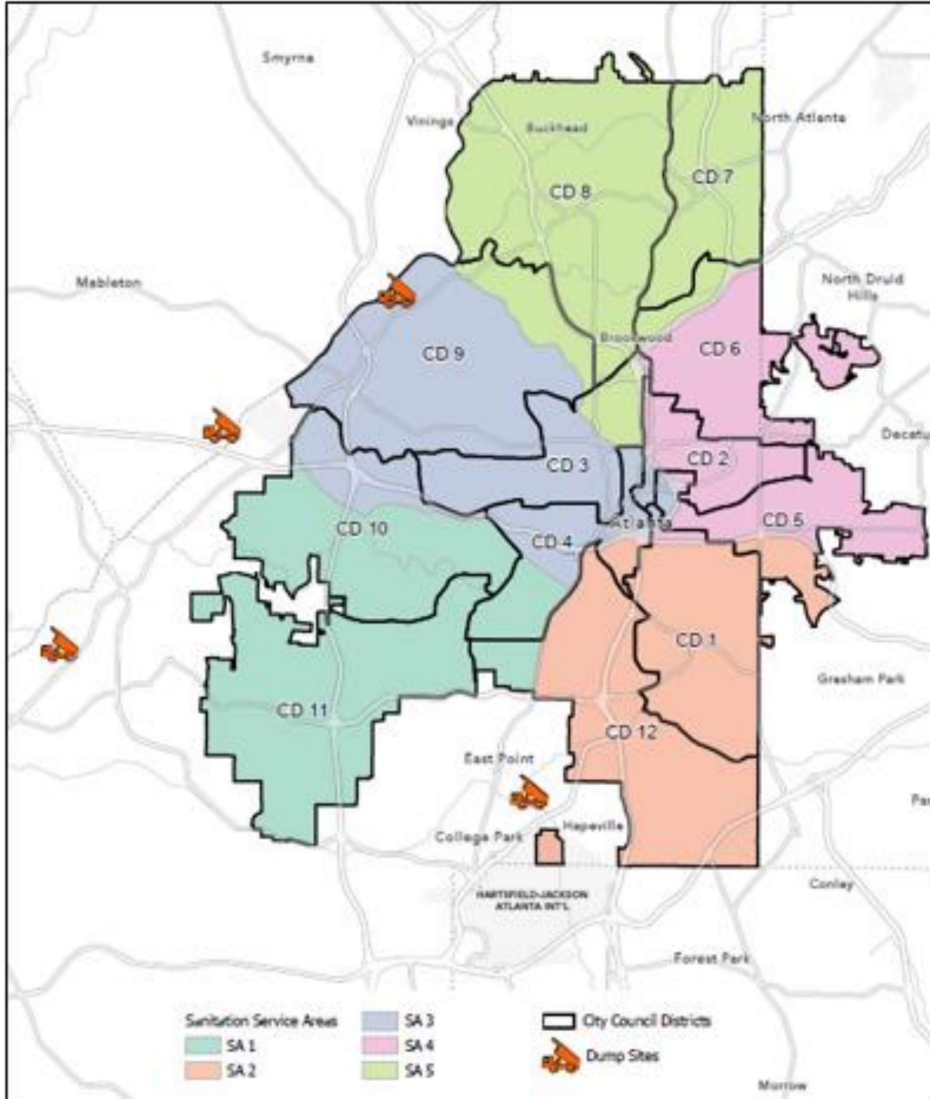
FY23 Headcount Breakdown



Operational areas

- **Office of Commissioner**
 - Provides leadership, strategic planning and support for the overall management of DPW
- **Solid Waste Services**
 - Responsible for the collection and management of solid waste within the city
- **Fleet Services**
 - Responsible for the acquisition, maintenance, and disposal of motorized equipment and the purchasing and dispensing of fuel

Summary of Current Operations Continued



Solid Waste Removal

\$41.14/ Ton

Recycling

\$75/ Ton

Yard Waste Removal

\$34/ Ton

Commodity	National Avg Price (Feb. 2021)	National Avg Price (Feb. 2022)
Cardboard	\$70/ton	\$134/ton
Mixed Paper	\$32/ton	\$68/ton
Plastic Bottles	8.63 cents (per pound)	26.88 cents (per pound)

Performance Metrics Highlights

Operation Clean Sweep



ROW Maintenance		Litter Collection
327.8	1,041	137
ROW Maintenance Miles Serviced	Total Bags Of Debris	Total Volunteers
96	313.8	306
Dumpsites Serviced	Total Tonnage	Total Bags Of Debris

Program Highlights

- Implemented volunteer portal through Hands on Atlanta
- Integration with IKE Digital Kiosk
- Establishing partnerships with internal stakeholders
- Enhanced beautification efforts
- Identified main arterial and collector roads
- Monetized volunteer efforts
- Performing current labor/cost analysis across staff/vendors

Q2 – Missed Collections SLA Met – 32%

Q3 – Missed Collections SLA Met – 99%

Increased SLA by 67%

DPW Authorized Position Count

Department of Public Works Authorized Position Count

FTE	FY2022	FY2023
Active	510	510
Vacant Funded	155	0
Vacant Unfunded	0	170
Total	665	680

FY2023 Proposed Budget

DPW – Fleet Services Fund

Major Category	Proposed Budget
Personnel and Employee Benefits	\$10,492,095
Purchased/Contracted Services	\$6,340,791
Supplies	\$13,507,975
Capital Outlays	\$145,496
Interfund/Interdepartmental Charges	\$484,314
Other Costs	\$1,200
Fleet Services Fund	\$30,971,871

FY2023 Proposed Budget

DPW – Solid Waste

Major Category	Proposed Budget
Personnel and Employee Benefits	\$34,093,930
Purchased/Contracted Services	\$14,675,561
Supplies	\$1,520,473
Capital Outlays	\$56,640
Interfund/Interdepartmental Charges	\$8,145,439
Other Costs	\$20,000
Debt Service	\$2,457,647
Solid Waste Services Revenue Fund	\$60,969,690

FY2023 Proposed Budget

DPW – Water & Wastewater

Major Category	Proposed Budget
Personnel and Employee Benefits	\$901,218
Purchased/Contracted Services	\$42,297
Supplies	\$25,000
Debt Service	\$145,763
Water & Wastewater Revenue Fund	\$1,114,278

Key Metrics for FY23

Solid Waste Services

FY22 Key Metric

- Increased Solid Waste Staffing by 25% during national labor crisis caused by Covid-19
- Increased Missed Collection SLA by 67% (Q2 – Missed Collections SLA Met –32%, Q3 Missed Collections SLA Met – 99%)
- Enhanced Right of Way Maintenance Scheduling – Increased Mowing Frequency (Bi-Weekly Arterial Mowing and Monthly Collector Mowing)

FY23 Key Benchmark Metrics

- 80% Average Attendance Rate
- SLA for Missed Collections 99%

Office of the Commissioner

FY22 Key Metrics

- Developed the Office of Service Delivery
- Implemented Operation Clean Sweep Initiative
- Increased the Number of Social Media Impressions & Average Time Spent on DPW Webpage
- Reduce the Number of Accidents and Injuries
- Implemented Customer Service & Complaints Resolution Process
- Updated New Service & Additional Bins Process

FY23 Key Benchmark Metrics

- Increase the Number of Social Media Impressions and Average Time Spent on DPW Webpage by 10%
- Reduce the Number of Escalation Premature Closures & Duplicate Requests Submitted

Fleet Services

FY22 Key Metrics

- Increased 12.8% of Vehicles & Equipment serviced from Q2 to Q3
- Increased Production 7.4%. Increased Labor Hours from Q2 to Q3
- 4,770 of Total Repairs Completed in Q3, a 12.8% Increase in Repairs from Q2

FY23 Key Benchmark Metrics

- 97% Preventative Maintenance Compliance
- 97% Completed Vehicle Inspections
- 95% Vehicle Availability

FY23 Plan of Operation

Personnel Deployment Strategies

- Deploy Technology Solutions to Enhance Mapping and Routing to Improve Efficiency
- Increase the Number of Single-Operator Automated Garbage Trucks to Improve Efficiency, Reduce Operational Costs, and Reduce Personnel Injuries
- Training and Development for Frontline and Mid-Level Supervisors and Managers
- Establish New Incentive-Based Training Programs in Areas of Need, Particularly in Vehicle Certifications
- Cross-Train Labor and CDL Drivers

Contracts/ Agreements

- Municipal Solid Waste Disposal
- Recycling Processing
- A&E Contract for Post Closure Care
- Yard Debris Processing, Hauling & Diversion
- Illegal Dumping and Bulk Rubbish Collection
- Right-of-Way Maintenance
- Facilities Security
- Vehicle Repair Contracts

Investments to Enhance Operations

- Upgrade the Enterprise Asset Management Software Solution (SaaS) for Enhanced Fleet and Fuel Management
- Upgrade City-Wide Vehicle Wash Facilities at Claire Drive and Howell Mill Locations
- Implement and Develop a Rear Loader "Reserve" Fleet to Minimize Delays in SWS Collection Operations
- Increase Fleet Services Workflow and Production by Modernizing Maintenance Facilities with Up-To-Date Tools and Equipment
- Year 2 of Vehicle Replacement plan



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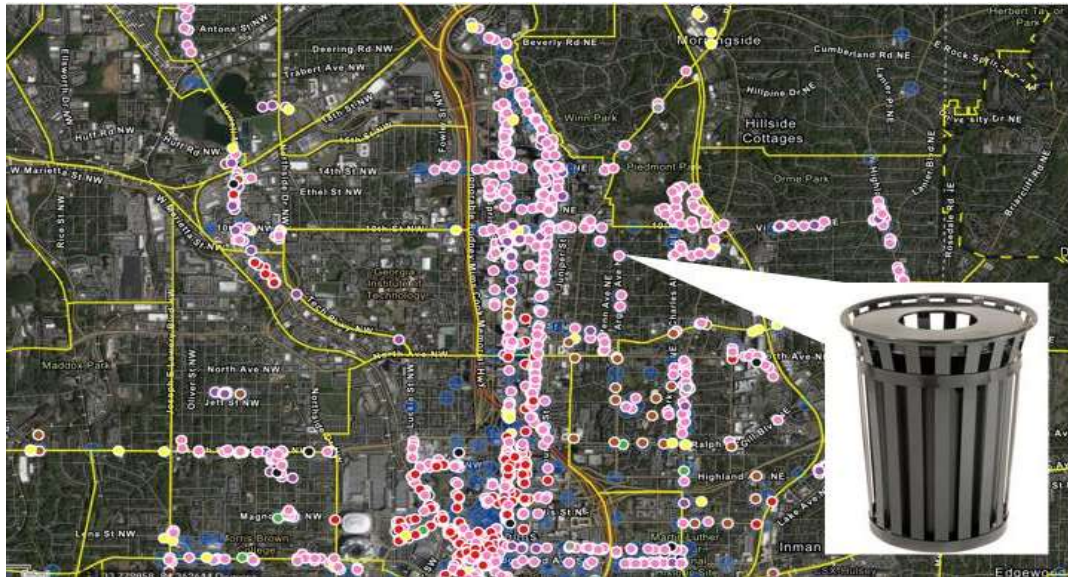
INNOVATION AND TECHNOLOGY



Litter Management Assessments

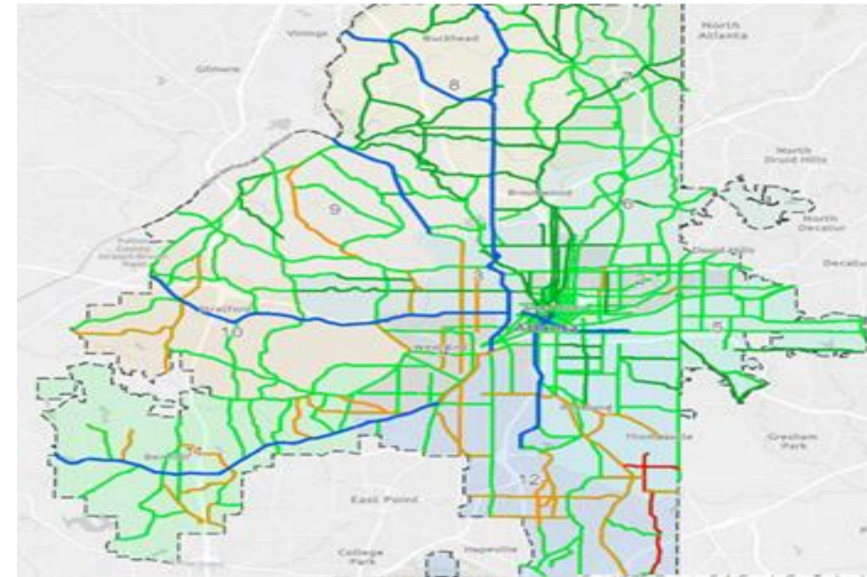
Trash Receptacle Study

- Spatial analysis study performed for proper placement of trash receptacles
- Proper receptacle placement in relation to litter index



Litter Index Audit

- Performed February 2022
- Conducted visual inspections which utilized the scoring for GIS layer placement.

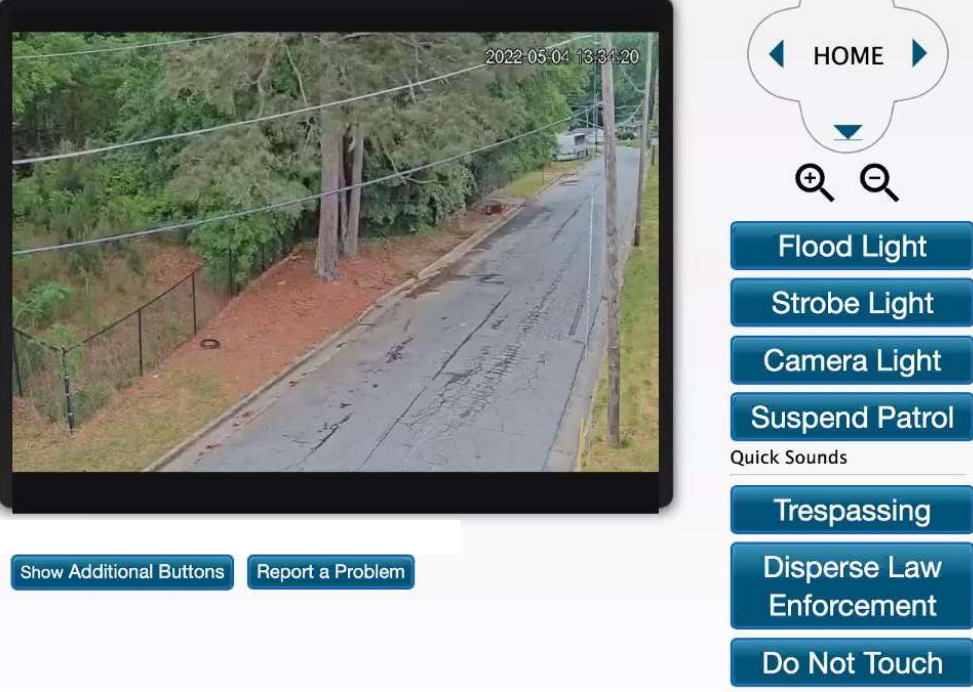


Mobile Surveillance Cameras

Evaluating and testing three trailer-mounted mobile surveillance cameras for a 30-day trial period to capture illegal dumping activity.

Camera Status: Playing No other Camera Viewers

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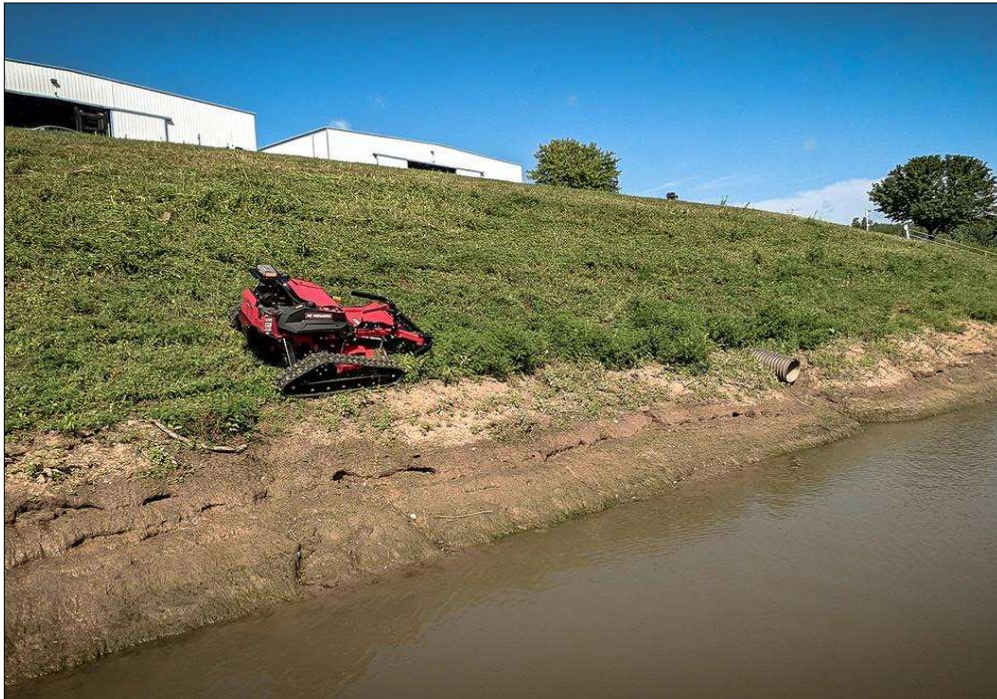


The screenshot displays a live video feed of a road with trees on the left. The interface includes a 'HOME' button with directional arrows, zoom in (+) and zoom out (-) icons, and a 'Quick Sounds' section with buttons for 'Flood Light', 'Strobe Light', 'Camera Light', 'Suspend Patrol', 'Trespassing', 'Disperse Law Enforcement', and 'Do Not Touch'. At the bottom, there are 'Show Additional Buttons' and 'Report a Problem' buttons.



Radio-Controlled Mowers

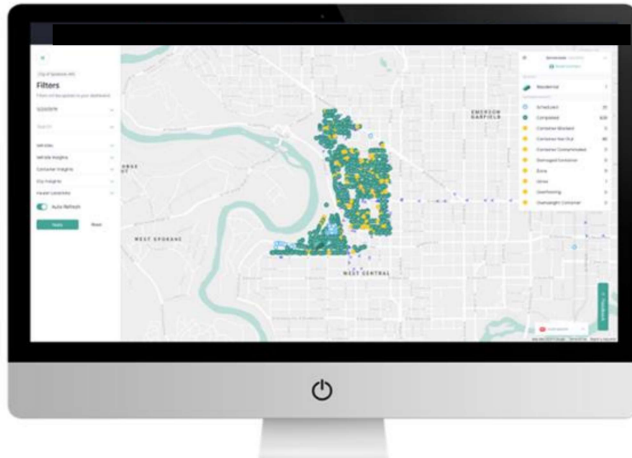
DPW will explore opportunities for the automation of vegetation management in upcoming RC Mowing demonstration.



Routing Software

Summary of Benefits

- Digitalized Operations
- Identified Repeat Offenders
- Reduced Go Backs
- Reduced Route Time
- Route Assist
- Assessed Route Efficiency
- Fleet Optimization



May

- Department of Procurement Review
- Draft Certification Memo

June

- Legislation Review
- Law Approval

July

- Contract Execution



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THANK YOU!

