

ATLANTA DEPARTMENT OF TRANSPORTATION

Mission Statement

The mission of Atlanta Department of Transportation (ATLDOT) is to design, deliver, and maintain an efficient multi-modal mobility system (e.g., walk, cycle, transit, car, freight) that provides Atlanta residents, commuters, and visitors safe and equitable access within and to the city in alignment with the Atlanta Transportation Plan.

Vision Statement

ATLDOT will deliver a standard of excellence with consistent quality and value for safety, equity, and mobility to our community.

Core Functions

- Mobility Strategy, Planning, and Performance
- Capital Project Delivery
- Transportation Infrastructure Management

Summary of Operations

The Atlanta Department of Transportation strives to improve the safety, efficiency, and accessibility of the City's transportation network to improve the quality of life of all Atlantans. These operations include assets owned by the City of Atlanta as well as coordination with key partners within the Atlanta region including Georgia Department of Transportation, MARTA, Atlanta Regional Commission, Atlanta Beltline Inc., Georgia Regional Transportation Authority, the Atlanta-region Transit Link.

Division/Offices Descriptions

Office of Mobility Strategy, Planning, & Performance is responsible for developing the mobility vision for the City of Atlanta and tracking progress towards that vision. They work across the Atlanta DOT teams to support project planning, project prioritization, policy development, and strategy for the department.

Office of Capital Project Delivery delivers major projects for the department using available funding sources (e.g., Renew Atlanta Bond, TSPLOST, Impact Fees, grant funding). These projects include, but are not limited to: resurfacing, multi-modal streets, sidewalks, multi-use trails, bridge replacements.

Office of Transportation Infrastructure Management is responsible for transportation assets within the public right-of-way. This office ensures that day-to-day operations run smoothly through monitoring, street interventions, minor street rehabilitation, and permitting.

Goals

- 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 micro-mobility a safe transportation option for more Atlantans.
- Build a 21st-century transit network for Atlanta.
- Manage parking to better serve 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 interventions that make our communities safer and more vibrant.
- Improve the movement of goods through the city.
- Improve the condition and maintenance of Atlanta's roads.
- Make ATLDOT a great place to work.
- Improve workplace culture and support innovation.
- Recruit a talented and diverse workforce.

- Enhance employee safety.
- Improve the city's response to emergencies.
- Improve street lighting throughout the city.
- Implement an asset management plan to improve city infrastructure.
- Plan and distribute resources based on safety, equity, and mobility 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.

FY 2020 Accomplishments

Mobility Strategy, Planning, and Performance

- Developed Atlanta's first of its kind One Atlanta: Strategic Transportation Plan.
- Hired ATLDOT's inaugural Commissioner to lead the newly formed organization.
- Hired key leadership roles to support the Commissioner and fill out the leadership team.
- Consolidated three existing departments into one integrated Department of Transportation.
- Adopted Vision Zero centering safety as the key principle for transportation decisions in Atlanta.
- Launched the action Plan for Safer Streets to triple the on-street protected bike network in Atlanta in just three years.
- Adopted a new e-scooter ordinance to better manage micro-mobility across the city.
- Launched social media platforms and conducted community outreach and engagement on the launch of ATLDOT.

Capital Project Delivery

- Launched a new website for transparency and tracking purposes for Renew Atlanta & TSPLOST.
- Complete Street design is substantially complete for the 5th Street, Piedmont Ave., Cascade Rd Ph I, DeKalb Ave, RD Abernathy Blvd, and South Blvd. Complete Street projects, with construction bid documents being compiled.
- MLK Jr Drive Complete Street construction is ongoing.

- Complete Street design NTP has been issued for the Monroe/Boulevard, North Avenue, Monroe Dr., and South Boulevard Complete Street projects.
- Design has commenced for the Safer Streets scope at W. Peachtree St. and Spring St.
- Design has commenced for the 10th Street Multimodal Bridge Connectivity Improvements project.
- Construction is complete on the Childress Drive Bridge and Powers Ferry Bridge projects.
- Resurfacing projects, including Group A and Local Groups 1 and 2, are substantially complete.
- Group B resurfacing has commenced.
- PATH400 expansion design is underway.
- Westside Quarry Park construction is complete.
- Several signal improvement projects have completed construction, including 10th St. Pedestrian Safety, AIM Fiber installation, and Campbellton Road.
- Citywide ITS/Signal construction has commenced in several locations.
- Design of Howell Mill @ Moores Mill Intersection improvements is complete.
- Roadway improvement construction has started at Inman Park and West Wieuca Road.
- Local Neighborhood sidewalk improvement construction is complete in Midtown, Candler Park and Poncey Highlands.
- Sidewalk construction at Atlanta Memorial Park is complete.
- Several TCC, signalization, and roadway resurfacing projects were advertised for bid.
- A project list that includes the rebaselined and reprioritized projects has been maintained, and several dashboards have been created to monitor project and program performance.
- A ROW dashboard has been developed, aiding in monitoring, tracking, and progressing the ROW process.
- Over \$10M of additional Federal and local funds have been added to the Program's budget.
- With the development of the ATLDOT, coordination with the Program and other COA departments has commenced.
- Building and ADA Upgrades of Department of Parks and Recreation facilities including Central Park Recreation Center, Lang Carson Recreation Center and East Lake Park.
- HVAC and facility upgrades at Atlanta Fire Rescue Stations #4, #26 and #2.
- Exterior and interior renovations to the Chastain Arts Center and Grant Park Pool.

- Kitchen upgrades at Atlanta Fire Rescue Stations #5, #9, #11 and #38.
- New playground at Kathryn Johnson Memorial Park in Vine City.
- Relocate and restore public art project, Birth of Atlanta”, at the new Quarry Park.
- Window installation, exterior concrete apron replacement and interior renovations at Atlanta Fire Rescue Station #16.
- Restoration of Several Public Art in the City’s Inventory including Atlanta From the Ashes, Folk Art Park, Andrew Young Tribute Plaza, Five Points Monument, The Phoenix, Legends, and Birth of Atlanta.
- Dudley Lane Sidewalk partnering with the City of Sandy Springs.

Transportation Infrastructure Management

- Completed the Marietta Road Bridge Study and applied for design funding through ARC’s TIP solicitation process.
- Created and implemented the sidewalk repair prioritization system.
- Released the updated Public ROW Manual.
- Completed the citywide pavement assessment and approximately 80% of sidewalk assessment.
- Submitted first comprehensive ADA report to the US Department of Justice.
- Processed more than 200 permits to launch 5G technology in the City.

FY 2021 Proposed Program Highlights

Mobility Strategy, Planning, and Performance

- Complete 6 miles of new protected bike lanes as part of Action Plan for Safer Streets
- Implement speed reductions on all roads impacted by Vision Zero legislation.
- Design and adopt Vision Zero Action Plan to reduce traffic deaths.
- Implement automated speed enforcement cameras in 10 high-risk school zones.
- Continue the financial stability of the ATL Plus parking program to increase program revenue to over \$8 million dollars from expanding the program footprint to new locations.

Capital Project Delivery

- Complete Street Design will be substantially complete for the Campbellton Road, Euclid Ave.,

Fairburn Rd., Howell Mill Rd., and JE Lowery Complete Street projects.

- Construction is expected to commence on the Cascade Rd., JE Lowery, DeKalb Ave., and RD Abernathy Blvd. Complete Street projects.
- Construction is expected to be complete on the JE Boone Complete Street project.
- Complete facility upgrades for the Department of Public Works Main Transportation Building at North Avenue.
- Install Emergency Generator at Department of Public Works Main Transportation Building at North Avenue.
- Start the installation of Neighborhood and Landmark public art projects.
- New Playground at Knight Park.
- Exterior ADA, infrastructure and concrete apron replacement at Atlanta Fire Rescue Station #27.
- West Peachtree Street & Spring Street Quick Build (Atlanta Safer Streets) will complete construction.
- Design for the Central Ave Bridge project will be substantially complete.
- Confluence Trail Pedestrian Bridge construction will commence.
- Design for the Moores Mill @ West Wesley Intersection Improvements will project will be complete.
- Construction is expected to commence for the Piedmont Rd Capacity Improvements project.
- Unpaved Roadway construction will commence in several locations.
- Sidewalk improvements in the Little 5 Points neighborhood will commence.
- Incorporation of the Renew projects with other departments’ projects with the ATLDOT will continue.

Transportation Infrastructure Management

- Complete 2019 & 2020 LMIG Resurfacing Programs.
- Complete 25,000 Linear Feet of concrete repairs.
- Complete 100 lane miles of thermoplastic pavement markings.





FY21 OPERATING BUDGET HIGHLIGHTS

Atlanta Department of Transportation

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	EXPENDITURES AND APPROPRIATIONS	FY21 BUDGET	VARIANCE FY21-FY20
-	-	\$630,500	Salaries, Regular	\$12,344,476	\$11,713,976
-	-	-	Salaries, Perm Part-Time	-	-
-	-	-	Salaries, Sworn	-	-
-	-	-	Salaries, Extra Help	\$0	\$0
-	-	-	Salaries, Extra Help-Sworn	-	-
-	-	-	Overtime	\$159,177	\$159,177
-	-	-	Pen Cont Fire Pen Fd	-	-
-	-	-	Pen Cont Police Pen Fd	-	-
-	-	-	Pen Cont Gen Emp Pen Fd	\$2,070,048	\$2,070,048
-	-	\$19,500	Defined Contribution	\$350,076	\$330,576
-	-	-	Workers' Compensation	\$164,715	\$164,715
-	-	\$0	Other Personnel Costs	\$2,104,255	\$2,104,255
-	-	\$650,000	TOTAL PERSONNEL	\$17,192,746	\$16,542,746
			OTHER EXPENSES		
-	-	\$100,000	Purchased / Contracted Services	\$12,377,454	\$12,277,454
-	-	-	Supplies	\$11,809,718	\$11,809,718
-	-	-	Capital Outlays	\$175,001	\$175,001
-	-	-	Interfund / Interdepartmental Charges	\$1,688,175	\$1,688,175
-	-	-	Other Costs	\$4,011	\$4,011
-	-	-	Debt Service	\$0	\$0
-	-	-	Conversion / Summary	-	-
-	-	-	Other Financing Uses	\$1,074,784	\$1,074,784
-	-	\$100,000	TOTAL OTHER EXPENSES	\$27,129,142	\$27,029,142
-	-	\$750,000	TOTAL PERSONNEL AND OTHER EXPENSES	\$44,321,889	\$43,571,889

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	FUND	FY21 BUDGET	VARIANCE FY21-FY20
-	-	\$750,000	General Fund	\$44,321,889	\$43,571,889
-	-	\$750,000	TOTAL EXPENSES	\$44,321,889	\$43,571,889

FY18	FY19	FY20	AUTHORIZED POSITION COUNT	FY21	VARIANCE FY21-FY20
-	-	6.00	Full Time Equivalent	6.00	0.00



FY21 OPERATING BUDGET HIGHLIGHTS
Atlanta Department of Transportation
General Fund

FY18 ACTUAL EXPENDITURE	FY19 ACTUAL EXPENDITURE	FY20 ADOPTED	EXPENDITURES AND APPROPRIATIONS	FY21 BUDGET	VARIANCE FY21-FY20
			<i>PERSONNEL</i>		
-	-	\$630,500	Salaries, Regular	\$12,344,476	\$11,713,976
-	-	-	Salaries, Perm Part-Time	-	-
-	-	-	Salaries, Sworn	-	-
-	-	-	Salaries, Extra Help	-	-
-	-	-	Salaries, Extra Help-Sworn	-	-
-	-	-	Overtime	\$159,177	\$159,177
-	-	-	Pen Cont Fire Pen Fd	-	-
-	-	-	Pen Cont Police Pen Fd	-	-
-	-	-	Pen Cont Gen Emp Pen Fd	\$2,070,048	\$2,070,048
-	-	\$19,500	Defined Contribution	\$350,076	\$330,576
-	-	-	Workers' Compensation	\$164,715	\$164,715
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-	-	\$650,000	TOTAL PERSONNEL	\$17,192,746	\$16,542,746
			<i>OTHER EXPENSES</i>		
-	-	\$100,000	Purchased / Contracted Services	\$12,377,454	\$12,277,454
-	-	-	Supplies	\$11,809,718	\$11,809,718
-	-	-	Capital Outlays	\$175,001	\$175,001
-	-	-	Interfund / Interdepartmental Charges	\$1,688,175	\$1,688,175
-	-	-	Other Costs	\$4,011	\$4,011
-	-	-	Debt Service	-	-
-	-	-	Conversion / Summary	-	-
-	-	-	Other Financing Uses	\$1,074,784	\$1,074,784
-	-	\$100,000	TOTAL OTHER EXPENSES	\$27,129,142	\$27,029,142
-	-	\$750,000	TOTAL PERSONNEL AND OTHER EXPENSES	\$44,321,889	\$43,571,889

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-	-	\$750,000	General Fund	\$44,321,889	\$43,571,889
-	-	\$750,000	TOTAL EXPENSES	\$44,321,889	\$43,571,889

FY18	FY19	FY20	AUTHORIZED POSITION COUNT	FY21	VARIANCE FY21-FY20
-	-	6.00	Full Time Equivalent	6.00	-



FY21 OPERATING BUDGET HIGHLIGHTS

Atlanta Department of Transportation

General Fund

EXPENDITURES AND APPROPRIATIONS	VARIANCE (21-20)	EXPLANATION
<i>PERSONNEL</i>		
Salaries, Regular	\$11,713,976	Increase due to salary and personnel adjustments. This line includes \$11.7M to account for position transfers from DPW's Office of Transportation.
Salaries, Perm Part-Time	-	
Salaries, Sworn	-	
Salaries, Extra Help	-	
Salaries, Extra Help-Sworn	-	
Overtime	\$159,177	Increase to properly align the budget to support personnel/operational services.
Pen Cont Fire Pen Fd	-	
Pen Cont Police Pen Fd	-	
Pen Cont Gen Emp Pen Fd	\$2,070,048	Increase due to the transition of DPW's Office of Transportation.
Defined Contribution	\$330,576	Increase due to transition of DPW's Office of Transportation.
Workers' Compensation	\$164,715	Increase due to transition of DPW's Office of Transportation.
Other Personnel Costs	\$2,104,255	Increase due to transition of DPW's Office of Transportation. This line includes Group Health and Medicare Contributions.
TOTAL PERSONNEL	\$16,542,746	
<i>OTHER EXPENSES</i>		
Purchased / Contracted Services	\$12,277,454	Increase due to transition of DPW's Office of Transportation.
Supplies	\$11,809,718	Increase due to transition of DPW's Office of Transportation. This line includes utility expenses.
Capital Outlays	\$175,001	Increase due to transition of DPW's Office of Transportation. This line includes purchases of small equipment and vehicles.
Interfund / Interdepartmental Charges	\$1,688,175	Increase due to transition of DPW's Office of Transportation. This line includes motor/fuel and repair/maintenance expenses.
Other Costs	\$4,011	Increase due to transition of DPW's Office of Transportation. This line includes business meeting expenses.
Debt Service	-	
Conversion / Summary	-	
Other Financing Uses	\$1,074,784	Increase due to transition of DPW's Office of Transportation. This line includes the budget costs associated with GMA lease payments.
TOTAL OTHER EXPENSES	\$27,029,142	
TOTAL PERSONNEL AND OTHER EXPENSES	\$43,571,889	

FUND	VARIANCE (21-20)	EXPLANATION
General Fund	\$43,571,889	
TOTAL EXPENSES	\$43,571,889	

AUTHORIZED POSITION COUNT	VARIANCE (21-20)	EXPLANATION
Full Time Equivalent	-	FTE's to be transferred upon adoption of Personnel Paper.