PRESENTATION OUTLINE

Safety Moment

ATLDOT Update

Pandemic: ATLDOT

Planning & Strategy Update

Capital Projects Update

Transportation Infrastructure Management Update

Budget Review

Communications & Community Engagement Update
Safety Moment

Do ALL Kids Have Safe Places to Be Active?

Communities of color and/or lower income have higher rates of obesity. They also lack attractive, convenient, and safe places to be physically active.

LACK OF RECREATIONAL FACILITIES

70% of African-American neighborhoods lack recreational facilities.

81% of Hispanic neighborhoods lack recreational facilities.

LESS RECESS

Children living below the poverty line are 159% more likely to be deprived of recess.

DANGEROUS CONDITIONS

Each year, Hispanic communities experience

3.6 more total crashes per mile of street compared with White communities.

45.5 more crimes per mile of street compared with White communities.

For more information, see our research synthesis at www.activelivingresearch.org/disparities.

Households Without a Car (Percentage)

SOURCE: Neighborhood Nexus analysis of the Atlanta Regional Commission’s 2012 employment estimates and the U.S. Census Bureau’s 2008-2012 American Community Survey.
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 ATL/DOT 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

ETICAL, 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
FY20 Key Milestones/Highlights

- Started GDOT Group B Resurfacing
- Completed Childress Drive and Powers Ferry Road Bridges
- 10th Street pedestrian facilities completed
- Action Plan for Safer Streets
- Held ATLDOT Kickoff Rally
- Adopted Vision Zero
Since our last update...

Ribbon Cutting for Childress Bridge

Passed Vision Zero Resolution

Began work on GDOT Group B
Pandemic: ATLDOT
Changes due to the Pandemic

- SAFETY IS OUR BUSINESS!!
- Shifted City Hall staff to remote operations within 4 hours
- Digitized administrative processes within 2 weeks
- Shifted to 100% digital community outreach
- Adjusted maintenance schedules -40% increase in productivity
- Lifted hourly restrictions for resurfacing contracts – 72hr/week
- Everyday Heroes – Proud to be ATL DOT
Planning and Strategy Update
Globally-recognized program directly targeting the reduction of crashes and elimination of serious injuries and fatalities

- 43 VZ cities in U.S. with proven, successful strategies and lessons.
  - ATLDOT Staff held peer interviews with 7 of these cities and currently developing benchmarking criteria for on-going peer exchanges
- VZ emphasizes safe systems approach and recognizes safe road design (engineering) as critical driver of decreasing crashes.
- VZ establishes an equitable, data-driven framework for addressing roadway safety.
Atlanta is a Vision Zero city!

Vision Zero – a core principle of the One Atlanta Strategic Transportation Plan

Accomplishments:

- Vision Zero Ordinance passed with 25 MPH default speed limit on certain streets
- VZ Town Hall Meeting w/ CM Dickens
  - Zoom call maxed-out and reached over 3500 people across multi-social media platforms
- ARC TIP Staff Recommendation for funding development of VZ Action Plan
Atlanta is a Vision Zero city!

Vision Zero – a core principle of the One Atlanta Strategic Transportation Plan

Current Efforts:

• Development of 25 MPH implementation strategy
• Development of public facing data and info dashboard
• Detailed crash data analysis by street type
• Coordination with GDOT and APD

Delays/Changes

• VZ Task Force postponed due to COVID-19 and will be included in scope of work for Action Plan development.
On-going Priorities

Policy Development:

• Traffic Calming
• Signals Timing and LPIs
• Project Prioritization Modeling

Street Design:

• Safer Streets Action Plan implementation

Enforcement:

• Strengthening Coordination and support from APD on violation and crash data
• Evaluating Pilot automated enforcement program
ATLDOT submitted a plan to mayor to use streets to promote economic recovery and safety for essential workers

GUIDING PRINCIPLES & COVID-19 RESPONSE PLAN

1. Prior to COVID-19, many of Atlanta’s essential workers were required to walk on streets with either poor or lacking sidewalk. Nothing has changed. We will promote pedestrian and bicycle safety within the highest risk corridors.

2. Prior to COVID-19, many of Atlanta’s residential streets were heavily used by commuting traffic and created citywide safety issues due to the high speeds. We will continue to seek to lower speeds throughout the City.

3. The COVID-19 pandemic is a dynamic situation. The streets should be used to support the health and well-being of One Atlanta.

4. The COVID-19 pandemic has severely impacted the restaurant industry. The streets should be used to support economic recovery.

ATLDOT continues to prioritize safety for all roadway users

ATLDOT submitted a plan to mayor to use streets to promote economic recovery and safety for essential workers
Capital Projects Update
# MLK Project Update

## MLK JR DRIVE INNOVATION CORRIDOR PROJECT SUMMARY

<table>
<thead>
<tr>
<th>#</th>
<th>Element Source</th>
<th>Budget</th>
<th>Funding</th>
<th>Encumbered</th>
<th>Paid</th>
</tr>
</thead>
<tbody>
<tr>
<td>101</td>
<td>Fix Pont Bldg Grant</td>
<td>$10,000,000</td>
<td>$10,000,000</td>
<td>$8,000,000</td>
<td>$8,000,000</td>
</tr>
<tr>
<td>102</td>
<td>Fix Pont Bldg</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>103</td>
<td>Fix Pont Bldg</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>104</td>
<td>Fix Pont Bldg</td>
<td>$3,000,000</td>
<td>$3,000,000</td>
<td>$2,400,000</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>105</td>
<td>Fix Pont Atlanta</td>
<td>$1,000,000</td>
<td>$1,000,000</td>
<td>$800,000</td>
<td>$800,000</td>
</tr>
<tr>
<td>106</td>
<td>Fix Pont General Funds</td>
<td>$6,500,000</td>
<td>$6,500,000</td>
<td>$5,000,000</td>
<td>$5,000,000</td>
</tr>
<tr>
<td>107</td>
<td>Fix Pont Feas</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>108</td>
<td>Fix Pont Feas</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>109</td>
<td>Fix Pont Feas</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>110</td>
<td>Fix Pont Feas</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>111</td>
<td>Fix Pont Feas</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
<tr>
<td>112</td>
<td>Fix Pont Feas</td>
<td>$2,000,000</td>
<td>$2,000,000</td>
<td>$1,600,000</td>
<td>$1,600,000</td>
</tr>
</tbody>
</table>

### Contract Value by Company

- **Total**: $42,887,977
- **Total:** $42,887,977
- **Total:** $36,369,115
- **Total:** $52,023,261

### Legislation Summary

<table>
<thead>
<tr>
<th>No.</th>
<th>Vendor</th>
<th>Description</th>
<th>Date</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Arcadia Design</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$340,000</td>
</tr>
<tr>
<td>2</td>
<td>Archinci (SMC)</td>
<td>Design of MLK Corridor LCI</td>
<td>1/2015</td>
<td>$650,000</td>
</tr>
<tr>
<td>3</td>
<td>AECOM (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$1,800,000</td>
</tr>
<tr>
<td>4</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>5</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>6</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>7</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>8</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>9</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>10</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>11</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>12</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>6/2015</td>
<td>$2,400,000</td>
</tr>
</tbody>
</table>

### Project Scope

The Martin Luther King (MLK) Jr. Drive Innovation Corridor is a 7.2-mile project that consists of sidewalks, multi-use trails, pedestrian crosswalks, traffic signals, pedestrian amenities, pedestrian and street lighting, bus shelters, and raised medians at various locations along MLK Jr. Drive between Northside Drive and Fulton Industrial Boulevard. This project will also feature key art installations along the corridor.

### Budget by Funding Source

#### MLKJR
- $1.0M
- $1.0M

#### TIGER
- $1.0M
- $1.0M

### Contract Value by Company

- **Total**: $42,887,977
- **Total**: $42,887,977
- **Total**: $36,369,115
- **Total**: $52,023,261

### Legislation Summary

<table>
<thead>
<tr>
<th>No.</th>
<th>Vendor</th>
<th>Description</th>
<th>Date</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Arcadia Design</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$340,000</td>
</tr>
<tr>
<td>2</td>
<td>Archinci (SMC)</td>
<td>Design of MLK Corridor LCI</td>
<td>1/2015</td>
<td>$650,000</td>
</tr>
<tr>
<td>3</td>
<td>AECOM (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$1,800,000</td>
</tr>
<tr>
<td>4</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>5</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>6</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>7</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>8</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>9</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>10</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>11</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
<tr>
<td>12</td>
<td>REA (FTE)</td>
<td>Design of MLK Corridor LCI</td>
<td>5/2015</td>
<td>$2,400,000</td>
</tr>
</tbody>
</table>

### Project Schedule Summary

**TIGER**

- Phase A (Fulton Int. Bldg to DEE) is substantially complete.
- Phase B (DEE ramp landscaping) is complete.
- Phase C (DEE to Raymon Place) is in progress.
- Phase D (Raymon Place to F, Aevi) is 60% complete.
- Phase E (Florida Ave to RDA Blvd) is 30% complete.
- Phase F (RDA to Olive St) is 50% complete.

**LCI**

- Martin Luther King Jr. Drive between Northside Drive and Olive Street is in progress.
- The installation of the sidewalks, and the landscaping between Sunset Avenue to Olive Street are substantially completed.
- All medians, granite curbing, pedestrian and roadway lighting, and bulbs have been completed.
- Remaining work left is asphalt paving between Northside Drive and Sunset Avenue, installing new traffic signals, decorative asphalt curbs, and the installation of the roadway signage.

### LCI Project Schedule Summary

<table>
<thead>
<tr>
<th>#</th>
<th>Original</th>
<th>As Graded</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>

### TIGER Project Schedule Summary

<table>
<thead>
<tr>
<th>#</th>
<th>Original</th>
<th>As Graded</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>1</td>
<td>1</td>
</tr>
<tr>
<td>2</td>
<td>2</td>
<td>2</td>
</tr>
<tr>
<td>3</td>
<td>3</td>
<td>3</td>
</tr>
<tr>
<td>4</td>
<td>4</td>
<td>4</td>
</tr>
<tr>
<td>5</td>
<td>5</td>
<td>5</td>
</tr>
<tr>
<td>6</td>
<td>6</td>
<td>6</td>
</tr>
<tr>
<td>7</td>
<td>7</td>
<td>7</td>
</tr>
<tr>
<td>8</td>
<td>8</td>
<td>8</td>
</tr>
<tr>
<td>9</td>
<td>9</td>
<td>9</td>
</tr>
<tr>
<td>10</td>
<td>10</td>
<td>10</td>
</tr>
<tr>
<td>11</td>
<td>11</td>
<td>11</td>
</tr>
<tr>
<td>12</td>
<td>12</td>
<td>12</td>
</tr>
</tbody>
</table>
MLK Project Update

MLK Jr. Drive Complete Street Retrofit (LCI) Project
Expenditure ($ spent): $4,130.70 (January 1 to March 31, 2020)
Paid to Date: $11,600,489.90

Project Cost: $13,829,712
% complete: as of March 31, 2020 the project is 84% completed
Estimated Completion Date: June 22, 2020

MLK Jr. Drive Corridor Improvement Initiative (TIGER VIII)
Expenditure ($ spent): $263,684.67 (January 1 to March 31, 2020)
Paid to Date: $10,365,416.19

Project Cost: $22,940,500
% complete: as of March 31, 2020 the project is 45% completed
Estimated Completion Date: March 31, 2021
Spring Street Bridge Replacement Project Phase 2

**Scope:**
Replaces the Spring Street Bridge from Mitchell St. to MLK Jr. Drive, eliminates the upper MLK Bridge from Forsyth St. to Spring St. on the south side of the street, and widens the upper MLK Bridge on the north side of the street.

**Schedule:**
Project started construction July 2018 six month contract.
Estimated Completion Date: March 2021

**Budget:**
Original Construction Contractor Bid $10.4M FHWA & GDOT funding project.
Estimated Additional Funding required to complete the project $4.8M

**Status:**
Contractor demobilized March 2020, due to non-payment. However, costs are still being incurred by City. GDOT is waiting on the results of the alkali silica reaction (ASR) investigation to assess magnitude of the problem before considering approving any of the existing change orders. The ASR repairs would be federally eligible for reimbursement. We will have to look for funding internally to get the contractor remobilized and complete the project.
Spring Street Bridge Project Update

Spring Street Bridge Replacement Project Phase 2
Expenditure ($ spent): $0.00 (January 1 to March 31, 2020)
Paid to Date: $6,013,758.88

Project Cost: $10,407,521
% complete: as of March 31, 2020 the project is 50% completed
Estimated Completion Date: March 2021
Project Updates

Childress Drive Bridge

Shepherd Center sidewalks
Dekalb Avenue Safety Improvements

- Plans in Final Design/Bid Package Development
- Construction Procurement Anticipated– Summer 2020
- Construction Start Anticipated – Early Fall 2020

Typical Sections for Resurfacing Project
Haralson Ave. to Elmira Pl.

*width of sidewalk and buffer varies along corridor

*width of sidewalk and buffer varies along corridor
Cascade Phase 1 Complete Street

- Right-of-way acquisition underway (approximately 36% ready for closing)
- Georgia Power underground conversion has started (anticipated completion date: December 2020)
- Preparing bid documents for procurement (anticipated construction start: Fall 2020)
## Project Update GDOT Group B

<table>
<thead>
<tr>
<th>Status</th>
<th>ROAD NAME</th>
<th>COUNCIL DISTRICT</th>
</tr>
</thead>
<tbody>
<tr>
<td>Substantially Complete</td>
<td>8th St, Phase 2</td>
<td>2</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Baker/HIGHLAND Connector</td>
<td>5</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Buckhead Loop (Lenox Rd)</td>
<td>7</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Johnson Rd, Phase 1</td>
<td>6</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Johnson Rd, Phase 2</td>
<td>6</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>East Paces Ferry Road</td>
<td>7</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Lakewood Freeway (Arthur B. Langford Jr. Parkway)</td>
<td>12</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Lenox Rd, Phase 1</td>
<td>6</td>
</tr>
<tr>
<td>Complete Except Pinch</td>
<td>Lenox Rd, Phase 2</td>
<td>7, 6</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Montgomery Ferry Dr, Phase 1</td>
<td>6</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Oakdale Rd</td>
<td>6</td>
</tr>
<tr>
<td>Started</td>
<td>Peachtree Rd</td>
<td>8, 7</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Piedmont Ave</td>
<td>6</td>
</tr>
<tr>
<td>Started</td>
<td>Spring St, Phase 2</td>
<td>2</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Williams St</td>
<td>2</td>
</tr>
<tr>
<td>Substantially Complete</td>
<td>Forrest Park Rd</td>
<td>12, 01</td>
</tr>
<tr>
<td>Started</td>
<td>Wieuca Rd</td>
<td>08, 07</td>
</tr>
</tbody>
</table>

* Substantially Complete Includes Final Topping Temporary Striping, and ADA Sidewalk Work
Roadway Inventory

**Totals for March-May 2020:**

- Tons of Asphalt laid: **30,858.25**
- Number of Potholes filled: **4586**
- Linear Feet of sidewalk installed/repaired: **5257.94**
- ADA Ramps installed - **161**
Transportation Infrastructure Management Update
• New initiative for utility compliance on restorations (photos requirement)
• Metal plate education program—being prepared
• Tree pruning on streetcar route for safety, around street
• Lights and traffic signals
• New shrubs planted on MLK
• On-going LMIG(2018) projects
• Enforcing ADA access requirements for sidewalks, holding contractors accountable
Totals for March-May (In House) 2020:

Number of Point Repairs Completed: **165**

Linear Feet of Sidewalk Installed/Repaired: **2307**

Bridge Repairs Completed: **59**

Linear Feet of Unpaved Roads Maintained: **105,418**
Sidewalk Data & Mapping

City of Atlanta Sidewalk Inventory

City of Atlanta Sidewalk & Ramp Inventory

Downtown
- Sidewalks Inventory
- Ramp
- Ramp Required
Budget Review
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
• Coordinate with MARTA to deliver More MARTA
• Develop plan to increase overall pavement condition index (PCI) to 70
  o 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
Proposed Budget Changes

Personnel changes

- No budget changes
- Operational
  - Parking to move under Planning & Strategy
  - Contracted projects to move under Capital & Delivery
  - Established Emergency / OT funding

Prof. services changes

- $3M budget reduction
- Operational
  - Eliminate Microsurfacing
  - Eliminate Hot-In-Place Asphalt
  - Re-evaluate residential speed tables
  - Monitor LMIG

Other cost changes - Utilities

- No Immediate Budget Changes
- Operational Changes
  - Strict enforcement of ROW permit for utilities
  - Assemble team to dispute prior rights
  - Assemble team to assess overall DOT utility costs
Proposed Operational Changes

Key program 1 – Vision Zero

• Budget
  o No initial changes
  o Reassignment of existing staff

• Operations
  o Assign Vision Zero Champion
  o Assign ADA Champion
  o Develop Vision Zero Task Force
  o Partnership with Local Students – ASAP; TAG

Key Metrics

• Formally adopted and committed to Vision Zero program
• Creating a VZ Task force of roadway safety stakeholders
• Developing VZ Action Plan with annual program evaluations
• Adopted NACTO Urban Design Guidance for VZ projects
• Implemented default speed limit of 25 MPH

Atlanta’s commitment to ending all traffic deaths
Proposed Operational Changes

Key program 2 – RENEW | TSPLOST

- Budget
  - Continuing to monitor TSPLOST revenue; update after Q1
  - Implementing value management program to address cost

- Operations
  - CIP Team to Integrate with Renew Capital Team
  - Recruiting Deputy Commissioner for Capital Projects
  - Recruiting Deputy Commissioner for T-I-M
  - Centralizing PM/CM functions

Key Metrics

**Asphalt Paving**
- In-Place Road Length (lanes miles) – 303.47 miles
- In-Place Road Length (total miles) – 124.5 miles

**Sidewalk**
- New Sidewalk – 2,600 LF
- Remove and replace Sidewalk – 35,845 LF

**Curbing**
- Curb and Gutter – 15,291 LF
- Granite Curb – 3,445 LF

**ADA Ramps**
- ADA Ramps (total installed) – 1107

**Bike Lanes**
- New Bike Lanes (miles) – 28.12 miles
- Enhanced Bike Lanes (addition of sharrows, reflectors, delineators, etc) – 3.86 miles
Program Budget Update

FY20 Proposed Operating Budget: N/A
Renew Atlanta Bond: $250M | TSPLOST Revenue: $260M
Bond Premium: $7.6M | Other: $28.9M

Program Budget¹

Renew Bond: $250M
Bond Premium: $7.6M
TSPLOST: $260M²
Other: $28.9M

TOTAL: $546.5M

Note 1: Anticipated Total Program Budget
Note 2: Based on Average monthly TSPLOST collections.
TSPLOST Revenue Collections

Collection Summary

Goal: $260.0M
Collections: $179.5M
Remaining to Goal: $80.5M

*Collections thru May 2020
TSPLIST COLLECTIONS

Collections Narrative
According to the Georgia Budget and Policy Institute’s “In light of the already-known levels of economic devastation, the surge in unemployment and the guidance for Georgians to exercise caution in the month ahead, state leaders should prepare for mounting revenue shortfalls through the final quarter of fiscal year 2020.” In addition, the publication states “National surveys of consumer spending suggest a 25-to-50 percent drop in sales has already occurred across most major sectors with some projections of upwards of a 70 percent decline in revenues generated by key state employers.” The program has already seen the effects of this pandemic in recent months’ TSPLIST collections. The most recent May 2020 collections are 36% lower than 2019 monthly average. Therefore, we are planning that the revenues will decrease to approximately 50% of the 2019 average before slowly recovering. These projections will be updated as revenue collections continue and more economic data becomes available. Current estimate indicates an approximate $4.5M shortfall.

Collections by Year

<table>
<thead>
<tr>
<th>Year</th>
<th>Baseline</th>
<th>Actual</th>
<th>Planned</th>
<th>Actual + Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>2017</td>
<td>$32,000,000</td>
<td>$35,579,014</td>
<td>$35,579,014</td>
<td>$71,158,028</td>
</tr>
<tr>
<td>2018</td>
<td>$48,000,000</td>
<td>$58,568,090</td>
<td>$58,568,090</td>
<td>$117,076,180</td>
</tr>
<tr>
<td>2019</td>
<td>$54,000,000</td>
<td>$62,019,404</td>
<td>$62,019,404</td>
<td>$116,028,808</td>
</tr>
<tr>
<td>2020</td>
<td>$54,000,000</td>
<td>$21,833,131</td>
<td>$21,833,131</td>
<td>$75,833,262</td>
</tr>
<tr>
<td>2021</td>
<td>$54,000,000</td>
<td>$40,875,000</td>
<td>$40,875,000</td>
<td>$94,875,000</td>
</tr>
<tr>
<td>2022</td>
<td>$18,000,000</td>
<td>$15,625,000</td>
<td>$15,625,000</td>
<td>$33,625,000</td>
</tr>
<tr>
<td>Total</td>
<td>$260,000,000</td>
<td>$179,497,639</td>
<td>$77,500,000</td>
<td>$255,497,639</td>
</tr>
</tbody>
</table>

Actual TSPLIST Collections

Baseline, Actual, and Planned Collections

- Baseline
- Planned
- Baseline Cumulative
- Planned Cumulative
- Actual Cumulative
# Program Quarterly Report

## Program Quarterly Report

<table>
<thead>
<tr>
<th>Project Category</th>
<th>Budget</th>
<th>Funding</th>
<th>Committed</th>
<th>Last Cycle</th>
<th>Paid</th>
<th>Last Cycle</th>
</tr>
</thead>
<tbody>
<tr>
<td>01 - Complete Streets</td>
<td>$120.0M</td>
<td>$79.7M</td>
<td>$38.5M</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>02 - BK Uplifts</td>
<td>$25.0M</td>
<td>$33.0M</td>
<td>$12.3M</td>
<td>15.0%</td>
<td></td>
<td>2.0%</td>
</tr>
<tr>
<td>03 - Resurfacing</td>
<td>$17.0M</td>
<td>$23.0M</td>
<td>$8.0M</td>
<td>-5.0%</td>
<td></td>
<td>-5.0%</td>
</tr>
<tr>
<td>04 - Multi-use Trail</td>
<td>$65.5M</td>
<td>$64.7M</td>
<td>$71.7M</td>
<td>7.0%</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>05 - Traffic Signals</td>
<td>$40.0M</td>
<td>$36.0M</td>
<td>$25.0M</td>
<td>1.0%</td>
<td></td>
<td>4.0%</td>
</tr>
<tr>
<td>06 - Sidewalk Improvements</td>
<td>$26.0M</td>
<td>$23.0M</td>
<td>$6.0M</td>
<td>4.0%</td>
<td></td>
<td>4.0%</td>
</tr>
<tr>
<td>07 - Sidewalk &amp; Mobility Improvements</td>
<td>$16.0M</td>
<td>$14.0M</td>
<td>$8.0M</td>
<td>1.0%</td>
<td></td>
<td>1.0%</td>
</tr>
<tr>
<td>08 - Unallocated Local Funding</td>
<td>$12.0M</td>
<td>$13.0M</td>
<td>$0.0M</td>
<td>-10.0%</td>
<td></td>
<td>-10.0%</td>
</tr>
<tr>
<td>09 - Vertical Projects</td>
<td>$61.0M</td>
<td>$61.0M</td>
<td>$57.7M</td>
<td>2.0%</td>
<td></td>
<td>2.0%</td>
</tr>
<tr>
<td>10 - PM, City Staff &amp; General Services</td>
<td>$65.0M</td>
<td>$64.0M</td>
<td>$59.0M</td>
<td>1.0%</td>
<td></td>
<td>1.0%</td>
</tr>
<tr>
<td>11 - Program Contingency</td>
<td>$1.0M</td>
<td>$0.0M</td>
<td>$0.0M</td>
<td>0.0%</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Total</td>
<td>$546.5M</td>
<td>$483.7M</td>
<td>$348.4M</td>
<td>3.0%</td>
<td>$259.1M</td>
<td>3.0%</td>
</tr>
</tbody>
</table>

## Budget by Project Phase

- 01 - Not Started 19%
- 02 - Plan & Develop 32%
- 03 - Design 30%
- 04 - Construction 37%
- 05 - Complete 10%

## Cost by Project Category

- 01 - Complete Streets 10%
- 02 - BK Uplift 40%
- 03 - Resurfacing 20%
- 04 - Multi-use Trail 10%
- 05 - Traffic Signals 10%
- 06 - Sidewalk Improvements 10%
- 07 - Sidewalk & Mobility Improvements 10%
- 08 - Unallocated Local Funding 10%
- 09 - Vertical Projects 10%
- 10 - PM, City Staff & General Services 10%
- 11 - Program Contingency 10%
Proposed Operational Changes

Key program 3 – MARTA Coordination

- Budget
  - MARTA to fund More MARTA Liaison

- Operations
  - Assign More MARTA Liaison
  - Participation in Program Governance Committee for More MARTA Program Implementation
  - Legislate dedicated bus lanes within City Right of Way
  - Coordinate with MARTA regarding changing bus routes
Communications & Community Engagement
ATLDOT in the Community
What’s Next?
Upcoming Construction

**Complete Streets**
- Howell Mill Complete Street
- 5th Street Complete Street
- Fairburn Road Complete Street
- J E Lowery Boulevard Complete Street
- Cascade Rd Complete Street
- RD Abernathy Blvd Complete Street
- Piedmont Ave Complete Street
- Juniper Complete Street

**Roadway Improvements**
- Unpaved Roads
- Inman Park Neighborhood Improvements
- Piedmont Road Capacity Improvement
- Dekalb Ave Safety Improvements
- Moreland and Glenwood Intersection Improvement
- Peachtree Corridor Multimodal Phase 3

**Other**
- Cycle Atlanta Phase 1.0 Bicycle Mobility Improvements
- Mt. Paran Road Bicycle and Pedestrian Improvements
- Midtown Atlanta Regional Activity Centre
- Campbellton Road Pedestrian Improvements
- Atlanta Traffic Control Center – ITS
- Boulevard Pedestrian Improvements
- Cleveland Avenue Pedestrian Mobility Improvements

**Traffic Signals**
- Citywide ITS/Signal
- Traffic Combo 4
- Traffic Combo 1
- Peachtree Street TCC
- Piedmont Ave TCC Extension
- North Highland Ave Pedestrian Safety
- Piedmont Ave Pedestrian Safety
- Howell Mill Road @ Moores Mill Rd Intersection Improvements
- Moores Mill Rd @ West Wesley Rd Intersection Improvements
- Midtown Atlanta Regional Activity Center

**Sidewalk and Mobility Improvements**
- Little 5 Points CID Improvements
- West Wieuca PATH
- CDBG Sidewalks

**Multi-Use Trails**
- South Fork Conservancy Trail Pedestrian Bridge
- Eastside Trolley Greenway Trail
What’s next for ATLDOT?

- **Vision Zero task force, school zones, and speed enforcement**
- Launch **new e-scooter program**
- Continue implementation on the **Mayor’s Action Plan for Safer Streets**
- Complete legislation to move all team members into ATLDOT
- Implement ATLDOT COVID-19 Transportation Response Plan
- Continue to shift toward greater internal operational and maintenance capabilities
- Cascade Complete Street and DeKalb Ave construction procurement
- Prepare ATLDOT’s Plan Development Process (PDP) based on GDOT’s PDP, and updated COA’s Design Standards
- Prepare ATLDOT’s Utility Accommodation Manual (UAM) based on GDOT’s (UAM)
- Adopt GDOT’s Procurement process for Federally Funded projects (completed for LAP certification)
Follow us on social media!

@ATLDOT

.com/ATLDOT

@ATLDOT

ATL.DOT
SOCIAL MEDIA ANALYTICS - MAY

**INCREASES**

141.2%  
220K tweet impressions

9.6%  
2324 followers

58.8%  
1279 profile visits

80%  
782 mentions

**OUR TOP TWEET OF THE MONTH**

#It's #TransformationTuesday our crews have almost completed the West End Park basketball/tennis court renovations. This project went smoothly, on to the next one!

95.3k impressions

**CHECK THE STATS**

# of new followers: 186
# of tweets: 40
Average # of likes: 19
Average # of retweets: 4
Average # of impressions per day: 7.1k
<table>
<thead>
<tr>
<th>Platform</th>
<th>Increase</th>
<th>Statistic</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Facebook</td>
<td>24.3%</td>
<td>230 page likes</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>265 page followers</td>
<td></td>
</tr>
<tr>
<td>Instagram</td>
<td>23.6%</td>
<td>141 page followers</td>
<td></td>
</tr>
<tr>
<td></td>
<td>61%</td>
<td>21 post likes</td>
<td></td>
</tr>
</tbody>
</table>

**OUR TOP POST OF THE MONTH**

A rainy day isn’t stopping us! Our crews installed a @dezignline product along Peachtree Center ave between Andrew Young International Blvd and Portman Blvd and at Ellis St. This safety improvement project was supported by the Downtown Atlanta.
OTHER ENGAGEMENT HIGHLIGHTS

1.1K Internet users that have accessed RenewAtlantaBond.com

82 Link clicks on Twitter

539 # of combined likes for the month of April on Twitter

RECEIVED OVER 23K IMPRESSIONS

A RAINY DAY ISN'T STOPPING US! OUR CREWS INSTALLED A @DEZIGNLINE PRODUCT ALONG PEACHTREE CENTER AVE BETWEEN ANDREW YOUNG INTERNATIONAL BLVD AND PORTMAN BLVD AND AT ELLIS ST. THIS SAFETY IMPROVEMENT PROJECT WAS SUPPORTED BY OUR PARTNER, CENTRAL ATLANTA PROGRESS.
UPCOMING ANALYTICS - JUNE

GOALS

**Twitter**
- 2500 FOLLOWERS
- 250K IMPRESSIONS

**Facebook**
- 250 FOLLOWERS
- 300 LIKES

**Instagram**
- 160 FOLLOWERS
- AVG. 25 LIKES

UPCOMING POSTS

**#RESURFACING ALERTS**

FACILITY TRANSFORMATIONS!

**#ATLSTRONG #ONEATLANTA**

MORE SAFETY PROMO & DOT HERO RECOGNITION!