



Strategic Delivery Plan

Moving Atlanta Forward
2022 Infrastructure Program

EXECUTING DEPARTMENTS

ATLANTA



**DEPARTMENT OF ENTERPRISE
ASSET MANAGEMENT**

Service, Execution, Accountability

Key Supporting Departments
Department of Procurement
Department of Finance
Mayor's Office of Communications



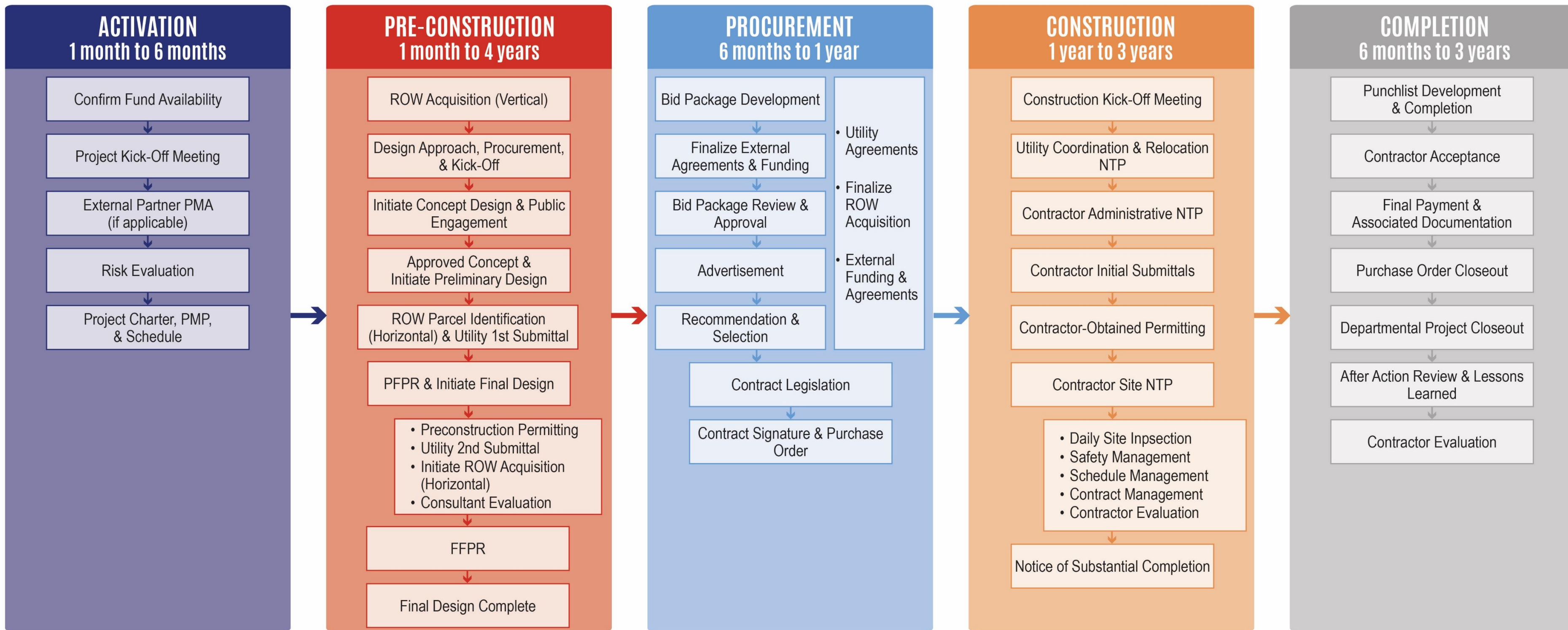
\$750M Infrastructure Program	Horizontal Bond	TSPLOST	Vertical Bond	Grand Total
ATLDOT				
Bridges	\$15M	\$25M		\$40M
Multipurpose Trails	\$14M	\$14M		\$28M
Sidewalks	\$30M	\$121M		\$151M
Safe Streets	\$36M	\$95M		\$131M
Signals		\$10M		\$10M
Street Repairs	\$15M	\$11M		\$26M
Council Discretionary Spend	\$18M			\$18M
Program & Cost Management		\$39M		\$39M
Reserve		\$32M		\$32M
State of Georgia 1% Costs		\$3M		\$3M
ATLDOT Total	\$128M	\$350M		\$478M
DEAM				
Council Discretionary Spend			\$18M	\$18M
Public Safety Facilities			\$92M	\$92M
The Arts	\$5M		\$10M	\$15M
DEAM Total	\$5M		\$120M	\$125M
Parks & Recreation				
Maintenance Facilities & Greenhouse			\$9M	\$9M
Rec Centers & Pools	\$0.5M		\$72M	\$73M
Park Improvements	\$56M		\$8M	\$64M
Parks & Recreation Total	\$56.5M		\$89M	\$146M
Grand Total	\$190M	\$350M	\$210M	\$750M



2022 INFRASTRUCTURE PROGRAM



PROCESS DIAGRAM



RACI MATRIX

R - RESPONSIBLE



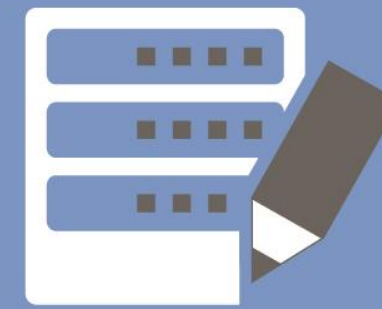
Does the work to complete the task
(at least 1 per task)

A - ACCOUNTABLE



Delegates work and is last one to review task/deliverable before deemed complete
(limit to 1 per task)

C - CONSULTED



Provides input based on impact to project work or domain of expertise on deliverable itself
(no max or min)

I - INFORMED



Needs to be kept in loop on project progress, rather than roped into deliverable details
(no max or min)

- Delineates roles and responsibilities
- High-level activities and deliverables
- Department-wide

MONITOR AND CONTROL

Monitoring activities: Schedule, Budget, Risk

ACTIVATION



- Assign Project Manager
- Confirm funding in Oracle
- Develop Project Charter
- Develop Project Management Plan
- Develop Risk Register
- Develop baseline schedule

PRE-CONSTRUCTION




- Select design delivery approach
- Initiate design procurement
- Develop public engagement approach
- Approve concept
- Conduct Preliminary Field Plan Review (PFPR) and Final Field Plan Review (FFPR)
- Accept final plan

PROCUREMENT




- Select construction delivery approach
- Submit procurement package
- Procurement/Legal/Compliance review and acceptance
- Evaluate and select most responsive bidder
- Legislation
- Execute contract and Purchase Order (PO)

CONSTRUCTION



- Post design utility coordination
- Initiate Notice to Proceed (NTP)
- Review change order request(s)
- Prepare construction daily reports
- Evaluate contractor schedule
- Perform safety inspections
- Review pay applications

COMPLETION



- Contractor/Consultant Evaluation
- After Action Review (AAR)
- Project closeout

The Program will employ a range of project monitoring and control measures across the project life cycle to ensure that projects, and ultimately the Program, adhere to a baseline schedule, budget and project scope. This graphic provides an overview of these measures by project phase.

Reporting (Monthly, Quarterly, City Council Departmental Quarterly Reviews) Legislation



SCHEDULE, BUDGET, AND RISK

Schedule



- Templates by project type
- Milestone focused
- Program-Wide Master Schedule

Budget



- Per project and cost code level
- Adjustment approval
- Scope vs. budget

Risk



- Identification at activation
- Risk register
- Avoid, mitigate, accept, transfer

TRANSPARENCY | ACCOUNTABILITY

Reporting

MONTHLY

- Project Updates
- Master Schedule
- Program Website
- NPU Reporting & Feedback

QUARTERLY

- Council Committee Progress Reports

ANNUALLY

- Financial Summary
- TSPLOST Report

Oversight Committee

MAYOR appoints 2 members 

COUNCIL PRESIDENT appoints 1 member 

COUNCIL DISTRICTS 1, 2, 3, 4 and POST 1 AT-LARGE appoint 4 members 

COUNCIL DISTRICTS 5, 6, 7, 8 and POST 2 AT-LARGE appoint 4 members 

COUNCIL DISTRICTS 9, 10, 11, 12 and POST 3 AT-LARGE appoint 4 members 

Program Website



PROJECT PROGRAMMING PLAN

PRIORITIZATION CRITERIA

Initial Batching

Additional Considerations

ATL DOT

DPR

DEAM

analyzed and batched projects based on their:

- Safety, Equity and Mobility (SEM) score and, if applicable, Crash Severity index
- Shovel readiness/current project phase
- Analysis of Partnership and/or Federal matching funds
- Availability of TSPLOST incremental funding

- Safety and security purpose
- Shovel readiness/current project phase
- Alignment with *Activate ATL* and the Equity Data Tool
- Public Private Partnership (PPP) status

- Critical facility needs to serve City of Atlanta population
- Initial assessments of potential building sites for new facilities
- DEAM guiding principles and Mission Statement

COUNCILMEMBER INPUT

PARTNER & OTHER INPUT

2022 INFRASTRUCTURE BOND PROCEEDS SPEND-DOWN



PROJECT PROGRAMMING PLAN

REVISED BATCHING*



2022 BOND PROCEEDS SPEND-DOWN

Project Name	Orig. Batch	Rev Batch
Burton Rd Sidewalks	2	1
Conley Rd SE Safe Street	4	1
Glen Iris Dr Safe Street	4	1
Joseph E Boone Blvd Safe Street	3	1
LaFrance St Safe Street	3	1
MLK Jr Dr Safety Improvements	4	1
Maple Dr Safe Street	5	1
Allene Ave & Avon Ave Intersection	5	1
Peyton Rd & Veltre Cir Sidewalks	2	1
Metropolitan Pkwy Sidewalks	2	1
Wisteria Way Sidewalk Installation	5	1

COUNCILMEMBER, PARTNER, AND OTHER INPUT

Project Name	Orig. Batch	Rev Batch
Euclid Ave Safe Street	3	1
Marietta Blvd Safe Street	4	1
Midtown Safe Street Corridor	3	1
Pryor St & Central Ave Safe Street	2	1
17 th St Sidewalk Installation	2	1
Ellsworth Industrial Sidewalk Installation	1	2
Northside Pkwy Sidewalk Installation	1	3
Cascade Rd Phase II Path	1	2
Cascade Rd Phase II Path	1	2
DeKalb Ave & Decatur St Phase II	2	3
DeKalb Ave & Decatur St Phase II	2	3

* As of November 14, 2022



WHAT WILL DEFINE PROGRAM SUCCESS



TRANSPARENCY

- Stakeholder Oversight Committee
- NPU Input and Feedback
- Program Website

PROCUREMENT EFFICIENCIES

- Process Improvements
- Twelve General Engineering Services Contracts
- Partnership Project Management
- Design-Build contracting efficiencies

PROCESSES

- Activation with definition
- Ebuilder at Program onset
- Plan Development Procedures
- Established ATLDOT

PEOPLE

- Defined Project Manager-to-Project selection criteria
- LAP Certification

