



MOVING ATLANTA FORWARD TOGETHER

City of Atlanta
Accountability Report | 2022
Mayor Andre Dickens

Mayor Andre Dickens' Vision Statement:

One city with one bright future. A city of safe, healthy, connected neighborhoods with an expansive culture of equity, empowering upward mobility and full participation for all residents, embracing youth development, and an innovative, dependable government moving Atlanta forward, together.

Table of Contents

Introduction	2
Moving Atlanta Forward: One Safe City	3
Moving Atlanta Forward: A City of Opportunity for All	13
Moving Atlanta Forward: A City Built for the Future	29
Moving Atlanta Forward: Effective & Ethical Government	37
Index	57

Introduction

Mayor Andre Dickens is Moving Atlanta Forward through a progressive agenda focused on opportunity, safety and investment for the future – for everyone. This agenda is built on four pillars:

<p>One Safe City</p>	<p>The One Safe City plan is a balanced approach that mobilizes the entire government and engages our partners, communities and residents. It addresses the root causes of crime as well as targets gangs, drugs, illegal guns and repeat offenders. One Safe City is working to keep all our neighborhoods safe and welcoming for residents, visitors and businesses.</p>
<p>A City of Opportunity for All</p>	<p>We want to ensure that all Atlantans share in Atlanta’s growth and prosperity. We invest in our young people, care for the most vulnerable and create opportunities for all to advance. This means a focus on education, workforce development, equity programs, affordable housing and other initiatives to support our residents.</p>
<p>A City Built for the Future</p>	<p>We are making smart investments to improve Atlanta’s existing infrastructure while developing and implementing new infrastructure projects to meet the needs of today and prepare for the needs of the future. From new investments in transportation that build a safe, equitable mobility network throughout Atlanta, to resilience and sustainability actions that can be taken at the local level to combat the global climate crisis, we believe investing in infrastructure is essential for fostering economic growth and improving Atlanta’s competitiveness on the world stage.</p>
<p>Effective & Ethical Government</p>	<p>Atlanta’s success is directly tied to how much confidence residents and businesses have in City policies and practices. We want to foster a culture of integrity and innovation in the City. This includes transparency, efficiency and accountability for City actions and decision-making. It also means delivering on City services and programs, being responsive to resident needs and providing timely, reliable information.</p>

The 2022 City of Atlanta Accountability Report contains information on the actions and accomplishments of City departments, offices and associated agencies. It accompanies the 2022 City of Atlanta Annual Report, which can be accessed at: www.AtlantaGa.gov/2022AnnualReport.



One Safe City

Key actions & accomplishments of City of Atlanta departments, offices and associated agencies in 2022:

ATL311/CUSTOMER SERVICE

- 20,452 total NotifyATL subscribers
- Started referring callers in August to the MARTA HOPE Outreach Team for individuals needing assistance on MARTA property.
- Partnered with APD E-911 to help decrease their non-emergency call volume by taking PAD and public indecency calls.
- Received invitation in October 2022 to partner with United Way 211. The ATL311 Supportive Services team is listed on 211's website as a service provider for non-emergency quality of life concerns related to mental health, substance use, extreme poverty, homelessness and public health, which is partnership with PAD.
- Activated during weather-related concerns and for major events to support APD E-911, as needed.

ATLANTA BELTLINE

- Worked closely with APD's Path Force Unit to keep the BeltLine one of the safest places in the city.

ATLANTA FIRE AND RESCUE

- Handled less total calls for service in 2022 (76,543) compared to 2021 (86,281)
- Held the captain's and lieutenant's exam which resulted in over 100 promotions. This supported the department's retention goal and led to increased morale for the sworn members of the department.
- Provided more onsite and timely training for our members by securing the Atlanta Fire Department Burn Building
- Secured two major grants to support the One Safe City pillar, including the Child Safety Seat program (\$187k) which provides car seats for Atlanta residents and the Urban Area Security Initiative, in partnership with the Atlanta Police Department

ATLANTA INFORMATION MANAGEMENT

- Implemented cameras across developed areas of the Atlanta Beltline to increase public safety
- Deployed over 200 devices to APD's Crime Investigation Division and Motor and Mounted Units to improve technology access and efficiency in public safety
- Partnered with APD to implement the BOLO Application (Be on the Lockout), increasing arrest efficiencies, particularly for field officers
- Implemented and modernized CCTV cameras throughout the airport
- Implemented Phase 1 of VIPER, allowing the ability to prioritize emergency versus non-emergency calls

ATLANTA POLICE

- Technology & Information Services: Implemented FUSUS in January 2022. The system started with 1,600 integrated cameras and no registered cameras. We surpassed the original goal of 10,000 integrated cameras with 12,492 and the original goal of 5,000 registered cameras with 7,600. We are currently integrating Atlanta Public Schools cameras, and we will have over 14,500 integrated cameras at the end of that process.

Criminal Investigations

- Exceeded our general crimes clearance goal for simple assault: 30%. As of 12/13/2022, the clearance percentage for 2022 was 39.58%.
- \$3,175,768 in narcotics seized
- Increased Investigative Units clearance rates from prior years
 - Homicide overall clearance rate for all cases solved in 2022: 79%
 - Robbery clearance rate: 31.9% (2022) vs. 26% (2021)
 - Aggravated Assault Unit clearance rate: 39% (2022) vs. 37% (2021)
- Rape clearance rate: 51.9 APD average; 32.9 national average
- Significant reductions for 2022 vs. 2021:
 - Robbery: - 14%
 - Aggravated Assault: -7%
 - Rape: -15%
- 742 fugitive packages cleared including 113 murders cases and 400 aggravated assaults (Special Enforcement Section)
- Collaborated with Fulton County District Attorney's Office on the YSL/Young Thug Indictment
- Obtained 259 warrants for the Georgia Criminal Offense 'Participation in a Criminal Street Gang' against gang members throughout the city YSL/Young Thug Racketeer Influenced and Corrupt Organizations Act (RICO) - (Gang Unit)
- Worked cases and arrested several of the YSL preparators
- Assisted in phone tracking of top offenders
- Investigated over 3,236 criminal history cycles of the fugitives arrested
- Recovered 1068 stolen vehicles in 2022 (Auto Crimes Enforcement Unit)

Community Services Division

- Mounted Unit: Conducted over 3,000 hours of horseback patrol throughout the city
- Motors Unit:
 - 18,783 citations issued and 49 arrests made in 2022, an increase of 19 from 2021
 - Provided traffic control assistance for two President of the United States and Vice President of the United States visits, 8 majors special events, dignitary escorts, funeral details, several civil unrests details, 2022 Championships, Chick-fil-A Peach Bowl and poll security for midterm elections.
 - Increased enforcement efforts by 69% from 2021, issuing 14,197 citations and 628 arrests, in the City’s parks to provide crime deterrence and visibility. (High Intensity Traffic Team, HITT)
- Aviation:
 - Responded to over 1,159 requests for support, assisted in arrest of 304 suspects, assisted in recovery of 129 stolen vehicles and responded to 122 requests for support from outside agencies
 - Assisted in 98 vehicle pursuits, and drivers were taken into custody 97% of the time
- Special Weapons and Tactics (SWAT):
 - Coordinated 19 Civilian Response to Active Shooter Events (CRASE) course
 - Trained 1,500 civilians throughout the city along with various community partners

AVIATION

- Managed Human Trafficking Awareness and Prevention 365 Campaign and partnered with the “Not in my County” Collaborative. The Collaborative welcomes 42 participants across 15 city and state organizations to inform and share best practices to combat human trafficking.
- Hosted a special roundtable discussion with ATL leadership, the Fulton County District Attorney and Georgia legislators to review current human trafficking legislation and determine if the laws need strengthening, revising, or amplifying
- Collaborated with APD as well as federal, state and regional law enforcement on all safety issues and initiatives to ensure a safe environment for passengers and employees alike. The Atlanta Police Department serves as the Airport’s chief law enforcement agency.

EMERGENCY PREPAREDNESS

- ATLStrong
 - In August of 2022, capitalizing on the existing ATLStrong website infrastructure, the City of Atlanta was the first government entity in Georgia to establish a website designed to provide accurate and timely information related to the Monkeypox (Mpox) crisis. The Mpox portion of the website contains sections related to disease prevention and transmission, signs and

- symptoms, treatments, vaccines and guidance for when and how to isolate or monitor when diagnosed with or exposed to Mpox, respectively. The office also created the City of Atlanta Mpox Dashboard that, like the City's COVID-19 Dashboard, collates data from various sources to inform Atlantans about the progression of the Mpox crisis.
- Website views: Since its inception, ATLStrong has been viewed 367,823 times by 159,630 users. Most views beyond the homepage were focused on the two available data trackers. In 2022, the ATLStrong website has had 79,411 views of that, 42,400 were unique users. Of the unique users, more than 41,000 viewed ATLStrong from the United States; however, the website also received traffic from 5 continents, more than 60 countries, over 3,000 cities worldwide, and from all 50 United States and the District of Columbia. Most views were through direct access to the website, while the remainder of the views originated as referrals from 90 other websites, including news media, school systems, City of Atlanta departments, and social media.
 - Created and published more than 160 City of Atlanta COVID-19 Dashboards and nearly 20 Mpox Dashboards to the website.
 - Created and shared biweekly the City of Atlanta Mpox and COVID- 19 Dashboards to promote community awareness and safety.
 - Vaccination events
 - City-hosted vaccination events for employees and residents resulted in 1238 people getting vaccinated. Of those, 385 people received COVID-19 vaccinations at City events in 2022, including one event in partnership with the NFL Alumni Association. These events have resulted in at least 84% of City of Atlanta employees being vaccinated.
 - COVID-19 and Mpox vaccination events at the Mayor's Black Pride Reception and the Mayor's Atlanta Pride Reception resulted in a combined 51 people receiving Mpox vaccinations. And events at the Atlanta Pride Festival in October 2022, resulted in 107 people receiving Mpox shots. In total, the Mayor's Office of Emergency Preparedness facilitated the Mpox vaccination for 158 people.
 - In November of 2022, the Mayor's Office of Emergency Preparedness also hosted Flu shot events that resulted in 51 people receiving Flu shots.
 - Additional Mpox Outreach
 - Implemented a robust information campaign in partnership with the Mayor's Office of Communications and the Mayor's Division of LGBTQ Affairs to ensure City residents and beyond received all the necessary information to prevent the spread of Mpox. The team established a broad communication strategy that included updates to the ATLStrong website, a poster and billboard campaign across Atlanta and within Hartsfield-Jackson Atlanta International Airport, a social media campaign, and a direct community outreach campaign that consisted of ad-buys on gay dating apps, Grindr, Scruff and Jack'd to get information in the hands of those disproportionately

- impacted by the Mpox crisis. The office created graphics for the following campaigns:
- Atlanta Airport (5 display types): located on the directories, crossovers, information desk (domestic terminal), concourse F (international terminal) and north baggage claim
 - MARTA digital bulletins (2 types): located at stations around Midtown area
 - OUTFRONT Media (Billboards and Bus Shelters)
 - 10 digital Billboards across Atlanta (661,538 impressions)
 - 2 digital posters
 - 14 Digital transit posters (167,499 impressions)
- Securing the Cities – Radiological and Nuclear Detection and Preparedness: Grant Award for Equipment and Trainings
 - Securing the Cities was awarded a grant on June 14, 2022, for the purchase of Human Portable Radiation Detectors (PRD) and Handheld Radioisotope Identification Devices (RIID) to be used for expanding the ability of City of Atlanta and surrounding jurisdiction public safety personnel to defend the city against attack from adversaries using radiological or nuclear weapons.
 - By providing surrounding metro Atlanta agencies with radiation detection devices, it significantly multiplies the chances of stopping radiological and nuclear attacks in the planning and transportation phase of an attack. The equipment has been distributed to STCs 8 principal partners and 4 sub partners.
 - The metro Atlanta area bomb and hazardous material technicians began their training in November of 2022. These individuals are considered secondary screeners so in addition to being issued PRDs they will also be trained in the use of RIIDs and radiation detecting backpacks.
 - On August 2, 2022, Securing the Cities showcased radiological and nuclear equipment and shared information with U.S. Department of Homeland Security leadership and congressional staff.
 - \$950,000 Grant for equipment and training as follows:
 - 1107 Thermo Fisher PRD 4s (personal radiation detectors)
 - 168 Thermo Fisher PRD 4 ERs (personal radiation detectors-extended range)
 - 22 Ortec Radeaglet RIIDs (radio isotope identification devices)
 - 16 FLIR R425 RIIDs (radio isotope identification devices)
 - 25 RSI R350 Backpacks (portable radiation detector packs)
 - A portion of the equipment has already been distributed to STC's 8 principal partners (Atlanta Police, Atlanta Fire, Clayton Police, Cobb Police, DeKalb Police, Gwinnett Police, GBI and MARTA police) and 4 sub partners (Clayton Fire, Cobb Fire, DeKalb Fire and Gwinnett Fire).
 - There will be a total of 8 weeks of training that will certify 200 officers/firefighters on the use and policies involving the PRD's; in total, approximately 1600 officers/firefighters in the metro Atlanta area will be trained in the use of PRDs. Additionally, there will be 5 classes for bomb

- techs/hazard material techs; in total 100 bomb techs/hazard material techs will be trained. Total grant amount since inception of the program in 2019 is \$5,400,000.
- City Hall Security
 - Security screening of 208,860 employees and residents in 2022
 - Trained and created FUSUS accounts for approximately 30 APD Reserve staff and 10 civilian staff; training is on-going.
 - Converted City Hall over to the new FUSUS Cloud based platform
 - Tested and purchased new Evolv security technology at City Hall
 - Installed new ID Badging system
 - Provided Fire Marshall training and facilitated a fire drill at City Hall
 - Trained and created FUSUS accounts
 - Convened several City departments and outside partners to plan for the following large-scale special events in Atlanta:
 - Atlanta Journal-Constitution Peachtree Road Race
 - Atlanta Pride Festival and Parade
 - The Atlanta Mayor’s Town Hall meetings (3)
 - The Mayor’s Ball
 - 2022/2023 New Year’s Eve Special Events, including the Chick-fil-A Peach Bowl Parade and Game and the Peach Drop
 - Preparedness Planning for Future Large-Scale Special Events
 - Weather Preparedness:
 - Created an email listserv with emergency preparedness representatives from across the City and disseminated weather-relates updated from the National Weather Service to ensure departments, offices, and agencies are prepared and ready to respond to weather events and to also inform the community.
 - Created Atlanta’s first-ever comprehensive Citywide Winter Weather Plan through a cross- organizational planning process that included 19 of Atlanta’s departments, offices, and agencies.
 - September: Began planning process
 - October: Facilitated Citywide Winter Weather Tabletop Exercise (TTX)
 - December: Activated comprehensive plan during extreme cold event, following review by all departments, offices and agencies represented in the plan
 - When Hurricane/Tropical Storm/Tropical Depression Ian threatened Atlanta, the Office convened emergency preparedness representatives from across the City to provide updates on the weather system, develop a response strategy and begin compiling the City’s first-ever comprehensive Severe Weather Plan.
 - Warming Centers
 - Led warming center activations in response to winter weather. In advance of significant drops in temperature, the Mayor’s Office of Emergency Preparedness directs the activation of the City’s Warming Centers to protect Atlanta’s residents experiencing homelessness.

- Activated warming centers 31 times with 5,365 check-ins.
- Dec. 23 to Dec. 28, 2022: Working in close partnership with the Department of Parks and Recreation, two Centers were opened at 8:00 PM Thursday. By Saturday morning, a third Center was opened exclusively for women and children and the original two were converted to male-only centers and opened for continuous activation which concluded on Wednesday, December 28, 2022. Warming Centers were a great success and served close to 350 people nightly, providing three meals a day, snacks and water between meals, hygiene products, showers, blankets, a warm place to sleep and relax away from the elements, and more.
- Played an integral role the cross-organizational coordination required for encampment closures across Atlanta
 - Encampment enclosures and clearance of 43.2 tons of debris from 14 locations between April 2022 and December 2022.
- Involved in the planning/bidding process for DNC 2024, College Football Championship Playoffs 2025 and FIFA World Cup 2026
- Social media
 - Aside from a relatively inactive Twitter account, the Mayor's Office of Emergency Preparedness did not have much of a social media presence. Beginning in April 2022, however, recognizing the need to prepare community members and success of social media in doing so, the Mayor's Office of Emergency Preparedness created departmental accounts on Facebook, Instagram and LinkedIn with the sole purpose of dissemination of preparedness information to Atlantans. The content consists of a combination of national preparedness materials and original infographics curated to address specific preparedness topics each month.
 - Created COVID-19 and Mpox infographics, as well as specific pieces addressing summer and winter weather safety for the City of Atlanta to send to employees and for posting on other City social media accounts.
 - Published 139 posts and created 27 preparedness campaigns for Facebook, Instagram and LinkedIn since its inception in April 2022 to the end of 2022. The Mayor's Office of Emergency Preparedness Twitter account was pre-existing since March 2017 and the identical campaigns were posted there, as well.
 - Followers for the social media accounts have steadily increased
- Represented on both the Fulton County Board of Health and the DeKalb County Board of Health.
- Hosted a Dutch delegation for a discussion on Public Health Emergency Preparedness, specifically related to COVID-19, in May 2022.

ENTERPRISE ASSETS MANAGEMENT

- Designed four new Public Safety facilities for the Moving Atlanta Forward Infrastructure program

EQUITY, DIVERSITY AND INCLUSION

- Advocated for and launched programs to ensure an equitable COVID-19 recovery plan for the city, including the development of two guaranteed income program pilots, a weatherization initiative and a vaccination campaign that reached 2 million people and resulted in above-average vaccination rates of City employees.
- Hosted Active Shooter & Stop the Bleed Training, in collaboration with APD and Grady's Marcus Trauma Center.

FINANCE

- Lease purchase financings to support public safety and City services and operations:
 - 65 vehicles for APD - \$3.48M
 - 58 vehicles for Solid Waste Services and 5 vehicles for the Office of Fleet Services - \$11.5M
 - 2,866 radios for APD, AFRD and Corrections - \$14M
 - 3 fire pumpers for AFRD - \$2.15M
 - 3 helicopters for APD - \$10.4M

GRANTS AND COMMUNITY DEVELOPMENT

- Assisted 909 residents with limited rehab activities. Limited rehabilitation programs administered by DGCD allow the residents to maintain structurally sound homes for safe living conditions.
- Performed Housing Quality Standard (HQS) inspections for its tenant-based programs. These standards establish the minimum criteria necessary for the health and safety of program participants. DGCD prioritizes the safety and well-being of residents and deploys qualified personnel who perform these and other inspections thoroughly.

INNOVATION AND PERFORMANCE

- Supported contract for Grady as the operator of the Diversion Center
- Collaborated with various teams to relocate families during the largest homeless encampment relocation in Atlanta

PARKS AND RECREATION

- Hosted three seasons of Midnight Basketball, with support received from the Dickens' Administration, the Atlanta Police Department, the Atlanta City Council, several partners and the community. Approximately 200 young people participated in the series that also enabled the community to take advantage of resources, ranging from job opportunities, health screenings, free haircuts, free food and giveaways, at each game. Preliminary data released from APD supports lower crime

reported during game nights and in areas where the games took place. The popularity of the series allowed for the games to expand to multiple recreation centers on two nights each week.

- Launched two new programs, in coordination with the Atlanta Police Department and the Atlanta Fire Rescue Department, to activate park spaces across the city. Movies in the Park and Popsicles in the Park introduced two family-friendly series inviting the community to enjoy greenspaces while meeting with DPR, APD & AFRD staff for free food and giveaways and entertainment. Both programs were met with positive response from the public and will be planned to continue during 2023.
- Completed annual safety inspections of playground

POLICY

- Launched City's first-ever Peace Weeks ATL and Just Peace Month
- Built new, coordinated process to identify and raise standards in problem apartment complexes
- Collaborated with Mayor's Office of Violence Reduction to launch Cure Violence sites
- Coordinated place-based public safety plans as part of Neighborhood Improvement planning process

PROCUREMENT

- Partnered with APD on the ConnectATL program to encourage businesses within the city to connect their cameras to the APD network
- Purchased two new helicopters for APD, replacing 50-year-old equipment
- Procured 40 vehicles for APD take-home car pilot program

PUBLIC WORKS

- Hired two full-time sworn law enforcement officers to investigate illegal dumping crimes.
- Operation Clean Sweep
 - Launched a creative plan to target Atlanta's higher education institutions.
 - Targeted area colleges and businesses to establish partnerships aimed at assisting community cleanups. Targeted institutions include, but are not limited to, the following: KIPP Atlanta Collegiate, Atlanta University Center, Georgia State University, Atlanta Technical College, and Greenbriar Mall.
 - Purchased over 30 vehicles (\$3.5M) to increase litter collection, illegal dumping abatement and street sweeping activities.
- Administered a comprehensive Commercial Driver's License Certification (CDL) Program to remove and minimize investment risks and reduce overall transportation and employee claims costs
- Instituted in-dash cameras and software in City fleet vehicles

- Aided the Atlanta Police Department and Atlanta Rescue Fire Department with sourcing the following vehicles:
 - APD: 70 Chargers, 85 Explorers, 4 Tahoe SUVs and 2 Traverse SUVs
 - ARFD: 5 Chevy Pickup Trucks, 2 Apparatus Trucks and 2 Ambulances

TRANSPORTATION

- **Light Up the Night:** Expanded the City’s streetlight footprint by 11,185 lights (new installations and repairs) through a unique partnership with Georgia Power, “Light Up the Night”. This initiative is a holistic, non-policing strategy for improving safety and visibility, and reducing crime and traffic crashes in areas of the highest need. Georgia Power prioritized areas for streetlight installation and replacement based on results from a streetlight inventory and assessment conducted by the Department and a team of industrial engineering students at the Georgia Institute of Technology.
- **Vision Zero:** Administered a systems-based approach to eliminating traffic fatalities and serious injuries through safer street design, speed management, and other proven strategies. As a part of its Vision Zero efforts, ATLDOT is prioritizing the needs of the city’s most vulnerable roadway users, including pedestrians, bicyclists, children, older adults, and especially those communities in greatest need. Centering equity in all facets of this program is an integral and intentionally inclusive aspect of Vision Zero Atlanta. The equity framework developed by ATLDOT identifies opportunities for tailored engagement throughout our Vision Zero work and encompasses ATLDOT’s project prioritization. This year, a City-appointed task force of safety partners and stakeholders developed Atlanta’s first Vision Zero Action Plan to guide these efforts.

WATERSHED

- Provided bottled water, as needed, to the City’s Warming and Cooling Centers, and encouraged DWM employee volunteer support.
- Provided resources and equipment support for notable events such as the Peachtree Road Race, Peach Bowl, Peach Drop, MLK Parade, Annual Snow and Ice Plan and Atlanta Fire Department.



A City of Opportunity for All

Key actions & accomplishments of City of Atlanta departments, offices and associated agencies in 2022:

ATL311/CUSTOMER SERVICE

- Total number of community meetings and events attended by ATL311 staff
 - Total attendance: 317
 - In-person events: 15 (included in total)

ATLANTA BELTLINE

- The BeltLine welcomes approximately 2 million visitors per year.
- Worked to realize the vision of our Equity Priority Subareas by creating programs designed to help legacy residents and businesses in historically underserved communities.
- More than 60 acres to support housing and commercial affordability efforts around the BeltLine have resulted from land acquisitions
- 56.2% towards overall housing goal of 5,600 affordable units. 421 units closed, exceeding the annual goal of 320. The Legacy Resident Retention Program has assisted nearly 100 homeowners.
- Art on the Atlanta BeltLine celebrated the first Art on the Atlanta BeltLine Lantern Parade on the Westside Trail. In addition to murals, sculptures, and performances, the exhibition also hosted four Indigenous Nations in a ceremonial stickball tournament, the first time the sport has been played on Native lands in more than 200 years.
- Enhanced experiences and grew knowledge through arts and culture programming: through the linear gallery along the trails, primarily through our Art on the Atlanta BeltLine exhibition.
- Joined two data groups working to better align equity data in the city: Data4Equity (a program we were invited to join by the City) and the Thriving Neighborhood Index Work Group (a program working with APS to create an index that helps address our persistent generational poverty).
- Completed 16 miles of communication infrastructure network beneath the BeltLine mainline trail.
- Continued to build the capacity of commercial district partners (CIDs and Business Associations) to support the small business ecosystem around the BeltLine.

- 3 improvements implemented by the BeltLine pARTnership Façade program in commercial districts in target equity areas around the south and west side of the corridor. The 3 local businesses received \$40K grants. These project sites not only play a significant role in supporting local, small business owners in distressed neighborhood commercial districts, but provide work opportunities for local artists and makers.
- Launched the BeltLine MarketPlace pilot program, an innovative small business incubator that provides local businesses with access to affordable commercial spaces and wrap around services to successfully expand along the BeltLine trail.
 - 217 applicants (90% Black-owned, 74% woman-owned, 20% family-owned, 11% LGBT-owned, 6% veteran-owned) from which six local entrepreneurs were selected
 - 6 storefronts constructed and opened on the BeltLine featuring Black-owned, small, local businesses (owners include women, veterans, family, and people in the LGBT community)
 - Over 2,200 sales and nearly \$45,000 in combined payments for businesses participating in the BeltLine MarketPlace program (August through December 2022)
- Community engagement statistics:
 - 24 community meetings in 2022
 - 1,962 attendees
 - 38 non-ABI meetings attended by CE/Planning
 - 5 robocalls sent to 3,000 subscribers
 - 58 email blasts sent to approximately 29,000 subscribers

ATLANTA FIRE AND RESCUE

- Expansive recruitment efforts increased emphasis on an inclusive workforce

ATLANTA HOUSING

(Numbers marked with * are as of November 2022)

- Completed a new five-year Strategic Plan, targeting the creation and preservation of 10,000 affordable housing units by June 2027, in furtherance of the mayor's goal of creating or preserving 20,000 units over eight years. AH anticipates adoption of the strategic plan in January 2023, along with a dashboard to hold ourselves accountable to the public. The appointment and engagement of the new AH Commissioners strengthened the planning process, as did the appearance of Mayor Dickens at the AH strategic planning retreat in October.
- Invested \$15.6 million* in Section 3 M/W/SBE through September 2022, representing about 63% of all paid contract expenditures in goods and services (including construction). To improve economic mobility of its residents, in CY 2022, AH provided resident training and career opportunities to 234 residents, as well as academic and education enrichment, summer and holiday camps and career

placement to 403 children and young people. AH awarded scholarships totaling \$60,000 to help 12 assisted students in this academic year.

- Provided 541 participants with direct case management, including job training, supportive services and connection to essential services, including healthcare, counseling, childcare, food, transportation and additional services. Additionally, 351 children and young people enrolled in after school tutoring and holiday camp programs, and 135 seniors were provided intensive case management services. These activities do not include the dozens of referrals AH's call center provides each day as part of its support to the almost 19,000 families we house each day.
- Launched the ACCESS (Achieving Connectivity to Create Equity and Self Sufficiency) program, with TechBridge, WorkForce Atlanta and others, to provide technical and job training in the information technology sector. To date, 29 AH residents have graduated, with 9 job placements and average starting salaries of \$58,000. The program, which provides laptops, software and Wi-Fi access, will offer three cohorts per year over the next five years.
- Key Metrics
 - 785 units created: total of new units financially closed on AH-owned land or Co-Investment program, new HomeFlex units, new Down Payment Assisted homes closed. Atlanta Housing was in active development or planning of 178 acres on 8 sites
 - 1,884 units preserved: total of HomeFlex contracted units renewed, AH-owned units converted to RAD, naturally occurring affordable housing units purchased
 - 93 acres newly activated through developer selection: the total new acreage of land with a newly selected development partner where active development or planning is occurring
 - 193 down payment assistance awards, totaling \$4.2 million: total number of AH-funded down payments assistance grants awarded to first-time homebuyers
 - 63% of AH paid contract expenditures awarded to M/W/SBEs – total percentage of the value of contracts procured through AH through September 30, 2022
 - 12 Scholarships granted, totaling \$60,000 – total number of AH-funded scholarships provided, and total funds awarded
 - \$175 million in housing assistance* provided to 18,942 households. AH awarded 193 new homeowners over \$4.2 million in down payment assistance, helping to move those families closer to the American Dream.

ATLANTA INFORMATION MANAGEMENT

- Completed career fair and subsequent hires
- Cultivated partnerships with Georgia Tech and Georgia State for internship and apprenticeship opportunities

ATLANTA POLICE

- Created Pathways Program with Riverdale High School.
- 911 Center: Hired 18 new employees
- Code Enforcement: Joined the Mayor's Office Problem Property Taskforce. Through a proactive, data-driven strategy, the task force targets problematic multi-family properties to increase housing quality and ensure residents' dignity and housing security across Atlanta. It led four large joint inspection details in 2022.

AVIATION

- Partnered with the Mayor's Office of Contract Compliance to host a concessions business outreach event where businesses learned about contracting opportunities with Airport concessions and gained insight into the Airport Concessions Disadvantaged Business Enterprise (ACDBE) certification process.
- Released 12 concessions opportunities for bid to refresh the ATLSkypointe food, beverage, and retail program. This phase of the concessions master plan is divided into two packages totaling approximately 19,200 square feet across concourses B, C, E and F.
- Continued its partnership with the Aerotropolis Atlanta Alliance to improve the regional economic competitiveness of the area around Hartsfield-Jackson.
- Hosted the ATLNext Partnering with a Purpose Networking Event for prime contractors and minority and women-owned small businesses. This annual event allows diverse contractors to meet and hear from prime contractors about active and/or upcoming opportunities they have on ATL projects.
- Spent \$619 million on projects in 2022 as part of ATLNext; \$440 million of that total was eligible for DEI designated businesses. \$124 million of that total was invoiced to the eligible, for a 28% diversity participation rate.
- Welcomed 183 delegates from 30 different countries around the world interested in doing business with the City or learning best practices from the world's busiest airport.
- Workforce
 - 63,000+ employees; the largest employment source in Georgia
 - 553 positions filled in 2022, 168 of which were new hires and 403 were promotions
 - 1,115 total training hours completed by ATL employees in 2022.
 - Welcomed 100 Atlanta-area youth for employment at the world's busiest airport as part of the Mayor's - ATL Airport Summer Youth Program. This program offered a unique, paid opportunity for selected participants by exposing them to the 250 different disciplines and occupations within the Airport.

CITY PLANNING

- Providing service to residents in a responsive, inclusive, accessible and easy to understand way
- Ensuring Atlanta is an affordable city for people of all income levels
- Enabling economic mobility for those that need it most (metrics under development)
- Enabling consistent, sustainable, diverse growth in keeping with Atlanta City Design
- Minimizing forceable displacement of residents and businesses (metrics under development)

CONSTITUENT SERVICES

- Ticket for Kids and Seats for Seniors programs: Provided over 1,000 tickets to children and seniors to attend events (plays, fair, circus, zoo, aquarium, etc.) that they would have not been able to afford otherwise.
- Red Ribbon Tree (internal assistance): Assisted 50 families in need for Christmas. Not only did we ensure that families received housing throughout the year 2022 but, identified 50 kids to grant their Christmas wish list and every item that each child asked for their wish was granted.
- Celebs Giveback (external assistance): Partnered with Da Brat and Jermaine Dupre to provide Christmas for 300 families
- Transported 500 seniors to the annual Christmas event Caroling with Q-Parker (Group 112)
- Provided 500 turkeys to families in need for Thanksgiving during two turkey drives.
- Delivered ceremonial letters and flowers on behalf of the City
- Provided over 50,000 masks to schools, nonprofits and other organizations.
- Provided food, entertainment, transportation and giveaways to approximately 3,000 seniors as part of the Mayor's Senior Ball
- Provided lunch for approximately 250 seniors on their annual apple picking trip
- Cooling center during hot months for heat relief
- Back to School Supply Distribution

CONTRACT COMPLIANCE

- Administered the City's EBO and SBO Programs as well as the Federal DBE and ACDBE Programs. These programs are designed to address Supplier Diversity and Inclusion in the City of Atlanta's contracting process. They have assisted the small/minority/female/disadvantaged business community in participating in City contracting. Many of these companies would not have the opportunity to participate in our contracting process without these programs.
- Hosted 400 Airport Concessionaires for the Airport Concessions Outreach Program at the Georgia International Convention Center (GICC). After the Mayor's opening comments, the program was conducted to provide direction and information beneficial to Prime Concessionaires and Sub-Concessionaires interested in submitting proposals for the upcoming Concessions Packages (the first round of

packages will be due in March 2023). This event was the first in-person since the COVID-19 pandemic and was designed to offer networking opportunities for potential large and small Airport Concession Disadvantaged Business Enterprises (ACDBEs).

- Hosted an outreach session aimed at providing information to the minority/female/small/disadvantaged business community regarding the \$10 Billion Centennial Yards Project. This event was conducted virtually and included subject matter experts from the CIM Group, the COA Risk Management Group, Invest Atlanta and OCC. There were approximately 200 interested businesses in attendance. The presentation included a virtual schematic of the project from the Norfolk Southern Railroad grounds to the property adjacent to the Mercedes Benz Stadium (representing a total of 8.6 million square feet). The City's minority and female participation goals of 26.7% MBE and 11.1% FBE will be mandated as a part of the Centennial Yards Project in accordance with the signed Private Partnership Agreement.
- Maintained a database of 1100 Certified Minority/Female/Small Business Enterprises.
- Implemented a new Supplier Diversity Management System which has significantly increased its communication, visibility, internal/external stakeholder access, response and attendance to its EBO/SBO diversity participation outreach events through documented online and on-site registrations.

CORRECTIONS

- Created and sustained the Recapture Program to address staffing shortage
- Onboarded six Recapture and one 520 employees

CULTURAL AFFAIRS

- Key figures
 - City of Atlanta funding recipients paid 3,900 artists
 - City of Atlanta funding recipients presented 21,000 art and cultural presentations
 - Installed 10 new public artworks
 - Accepted 5 major public art donations
 - Provided Art Conservation Treatments to 60 public artworks
 - Hosted 7 critically acclaimed gallery exhibitions
- Provided \$2.2 million in financial support to the arts and cultural community
 - \$1.7 million to non-profit arts and community organizations and individual artists through the Municipal Support for the Arts (MSA) and Contracts for Arts Services (CAS) grant programs.
 - \$285,500 provided to small and midsized nonprofit arts organizations for operating support.
 - \$271,000 of American Rescue Plan funds awarded to support 15 local artist initiatives that were featured during the ELEVATE Festival.

- Created exposure and access to arts & cultural opportunities
 - Hosted ELEVATE: Open Spaces, a four-weekend, citywide arts festival using art and creative expression to celebrate the diversity of Atlanta's neighborhoods.
 - 19 different neighborhoods served
 - 39 art installation and performances
 - Implemented the Freedom Park Sculpture Program, a rotating art exhibit featuring 8 local artists per year. Location is adjacent to the Carter Center.
 - Resumed in-person arts instruction classes at Chastain Arts Center. 1,252 students were served at the Center.
 - Re-launched the Art a la Carte Summer Camp at Chastain Arts Center.
 - The 45th Annual Atlanta Jazz Festival returned to Piedmont Park over the Memorial Day weekend with three days of music, fellowship and fun. 150,000 people attended this event.
 - Launched Atlanta's first ever Night of Ideas ATLANTA, in partnership with Villa Albertine. Mayor Dickens opened the evening by hosting a panel with Atlanta's next generation of thinkers and influencers.
- Preserved and promoted the arts
 - Celebrated the completion of the Phase I enhancements of the Martin Luther King Jr. Drive Corridor alongside local artists and other stakeholders. The improvements enhance traffic safety, spotlight the heroes of Atlanta's impactful civil rights history and feature new art exhibits.
 - Celebrated the installation of the *Bends Toward Justice* gateway and Utility Box Mural Series on MLK Jr. Drive.
 - Commissioned and installed the Hank Aaron Mural and relocated the Henry Aaron Bust to Adamsville Park for the ballfield renaming ceremony.
 - Honored by Pianos for Peace as a 2022 Ambassador for Peace
 - Received the Andrew Young Statue at Cook Park via the National Monument Foundation donation.
 - Commissioned utility boxes murals for the Candler Park Neighborhood, in partnership with Council Member Amir R. Farokhi
 - Hosted a surrounding art exhibition in Buckhead called Remembering Bagley Park, Mt Olive Cemetery, and an Erased African American Community in Buckhead by local artist Kimberly Binns at the Buckhead Library Branch. Also, hosted the Mt. Olive Cemetery Wreath Laying ceremony commemorating the history of Black Buckhead at Frankie Allen Park.
 - Hosted two art exhibitions at the Mayor's Gallery in City Hall and worked with the Mayor's Division of LGBTQ Affairs to produce the 2022 Mayor's Pride Exhibit.

ENTERPRISE ASSETS MANAGEMENT

- Managed community centers
 - Chose vendors to support workforce development and small businesses
 - Provided educational programs for the community and youth engagement

- Provided services to the community through our non-profit organizations in our neighborhood centers:
 - Georgia Hill: 17 tenants, 1 user COA department
 - JC Birdline: 5 tenants, 2 user COA departments
 - Dunbar: 4 tenants, 1 user COA department

EQUITY, DIVERSITY AND INCLUSION

- Advocated for and launched programs to ensure an equitable COVID-19 recovery plan for the City including the development of two guaranteed income program pilots, a weatherization initiative and a vaccination campaign that reached 2 million people and resulted in above-average vaccination rates of City employees.
- Launched two programs that improved the financial security of children, including a child savings account program that ensured all Atlanta Public School children have a \$50 saving account, a weatherization assistance program and food security initiative.
- Organized the Women and Gender Justice Initiative to advance the rights and opportunities for women and girls through the celebration of Women’s History Month, Women’s Equality Day and planning of the upcoming launch of the City’s first Women’s Employee Resource Group.
- Led collaborative effort with the Mayor’s Reproductive Rights Workgroup to develop recommendations designed to overcome socio-economic conditions that can play a critical role in addressing disparities observed in marginalized women.
- Led collaborative effort to develop recommendations and policy proposals in response to the impending closure of the Atlanta Medical Center.
- Marked the 116th anniversary of the 1906 Atlanta Race Massacre, an event in Atlanta’s history that is not widely known. This event brought together people of all backgrounds to have vital conversations on how this history connects to systemic issues today – and inspire positive action for moving forward together. There were two dinners that included the City of Atlanta’s participation:
 - Mayor Andre Dickens co-hosted the September 18, 2022, dinner at the National Center for Civil and Human Rights, reaching nearly 200 attendees.
 - The Mayor’s Office of Equity, Diversity and Inclusion (OEDI) co-hosted a virtual Equitable Dinners: Atlanta Lunch and Learn for City of Atlanta Employees on Thursday, September 29th, 2022, reaching 70 attendees
- Secured a partnership with the Radow Institute for Social Equity to support creating a city-wide, equity-focused strategic plan.
- Presented 2022 Mayor’s Pride Exhibit, hosted the 3rd Annual Mayor’s Black Pride Reception and 4th Annual Mayor’s Pride Reception. The events raised over \$120,000 for the Mayor’s Youth Scholarship Program.
- The City received its 10th consecutive perfect 100 score, plus 12 bonus points, on the Human Rights Campaign’s Municipal Equality Index.
- 50 members were appointed to the expanded Mayor’s LGBTQ Advisory Board.

- The City of Atlanta launched its first mandatory LGBTQ cultural humility training and established the first LGBTQ Employee Resource Group.
- Took several actions in observance of Transgender Day of Visibility, including issuance of an administrative order giving City employees the ability to add their pronouns to their staff badges, formed partnership with Atlanta Legal Aid and signed the Human Rights Campaign's Pledge to End Violence Against Black and Brown Transgender Women.
- Hired first-ever Transgender Affairs Executive Fellow who will work with City of Atlanta leaders and community stakeholders to build a playbook to advance equity for Atlanta's transgender and gender expansive residents.
- The City of Atlanta in collaboration with Invest Atlanta and the Atlanta Beltline joined the Data4Equity Cohort (8 U.S. cities) with the Centre for Public Impact in partnership with the Mastercard Center for Inclusive Growth's \$500M investment into Black communities. With support from the D4E program, the City of Atlanta is developing recommendations on ways to translate equity-focused data insights into decisions and policies.
- End of Fellowship HIV Prevention Report from FUSE Corps HIV Prevention Executive Fellow.

FINANCE

- Secured an additional \$21 million for Emergency Rental Assistance from the U.S. Treasury Department. The Department of Finance will determine eligibility and provide compliance oversight

GRANTS AND COMMUNITY DEVELOPMENT

- Housing/Neighborhood Empowerment:
 - Jerusalem House HOPWA Capitalization Project will use funding to acquire older Atlanta multi-family properties to provide low-income housing and support.
 - Rebuilding Together Atlanta, Quality Living Services, Nehemiah and WestCare use funding to rehabilitate homes for low-income households. These agencies combined served 909 residents with limited rehab services.
- Food and Nutrition: Meals on Wheels uses grant funding to provide nutritious meals to low-income senior citizens in the city
- Diversity, Equity and Inclusion: Gilgal uses funding to provide low-income women in recovery workforce development. Most served with grant funding are low-income and all programs are required to practice non-discriminatory policies and procedures.
- Cultivating Atlanta Business Environment: Invest Atlanta uses grant funding to help small businesses by providing small business loans to the Atlanta community.

- Education and Youth: Atlanta Children’s Shelter will use funding to provide daycare and afterschool programs for low-income households. Operation Peace used COVID funding for an afterschool academic enrichment program.

INNOVATION AND PERFORMANCE

- Partnered with multiple Banking Coalition members to facilitate 12 presentations on the City's BankOn Atlanta banking program for those underserved in banking and others
- Facilitated presentation during the CARE Tuesday Talks to Empowering Communities through Financial Education - BankOn Atlanta presentation
- Facilitated a workshop for the Atlanta Police Foundation @Promise Center students to share information on the BankOn Atlanta fee-free banking program
- Joined the FDIC’s Youth Connections Collaborative and Banking Access Committee
- Participated in the National Interagency Community Reinvestment Act Conference. Banks are encouraged to engage and support community efforts in low to moderate income communities
- Participated in the Mayor's DPR Youth Job Fair at CT Martin: BankOn Atlanta vendor tables w/Bank of America
- Our BankOn Atlanta Program was selected as a program of focus for Wells Fargo Banking Inclusion Initiative
- Facilitated a 2-Day BankOn Atlanta Financial Institution Roundtable for "Right Access, Right Now" banking initiative w/the FDIC
- Bank On Atlanta now has 15 financial institutions with seventeen certified accounts to date.
 - 46K+ accounts opened to date
 - 15K+ accounts opened in 2020 (per the last report from the BankOn Data Hub).

INTERNATIONAL AND IMMIGRANT AFFAIRS

- Mayor Andre Dickens established the Office of International & Immigrant Affairs in August. The Office organized 245 programs and events and welcomed 100 delegations from over 60 countries in 2022.

Diplomacy

- Mayor Andre Dickens Joined as Co-Chair of Truman Center City & State Diplomacy Task Force
- Mayor Andre Dickens hosted inaugural Consular Corps Luncheon
- Welcomed the Royal Belgian Economic Mission led by HRH Princess Astrid
- U.S. Delegation to UN Committee on the Elimination of Racial Discrimination
- "The World is in the ATL tonight!" 39th Annual International Consular Ball
- The Carter Center's Inform Women Transform Lives campaign

Education & Youth

- Hosted student interns: 6 graduate students through 2nd cohort of Masters of Social Work / Masters of Public Health program with Georgia State University and University of Georgia and 7 students through 11th cohort of Public Service Interns, representing Emory, Kennesaw State, Cristo Rey Jesuit HS, University of Maryland, Georgia State and Georgia Tech
- Hosted student volunteers as a part of a partnership with 6 Atlanta Public Schools
- Welcomed delegations from the Fulbright program, Nantes University and the Mandela Washington Fellowship for Young African Leaders
- 3rd annual cohort with Georgia Tech Masters of Human-Computer Interaction
- GLOW Cultural Celebration with Girls Inc.
- United Nations of Play with the Children's Museum of Atlanta
- connectUS Swiss student delegation
- MOU signing between ATC & Berufliche Schule in Nuremberg, Germany

Neighborhood Empowerment & Safe Streets

- Hosted 275 Community Resource Events to benefit 12,875 predominantly immigrant and low-income Atlantans representing 35 countries
- Awarded Community Partner of the Year Award by Caminar Latino
- Community Navigators improved neighborhood access to government: 22.5% of residents trusted government more through Community Navigators
- 35 Public & Private Partners and 250 volunteers engaged in community outreach efforts, including APD, APS, AFRD, Second Helpings ATL, HelloFresh, Kroger, CORE GA, PCOM GA, Helping Mamas, UPS, Partnership Against DV

Welcoming City

- Launched iSpeakATL, the City of Atlanta's language access plan
- Welcomed 47 new U.S. citizens during Naturalization Ceremony at City Hall
- Mayor Andre Dickens hosted the AAPI Leaders Convening with National Association of Asian American Professionals; the Ramadan Iftar Dinner with Islamic Speakers Bureau of Atlanta; and Latino business leaders.
- Celebrated El Grito, Mexican Independence Day event with Mexican Consulate
- Celebrated Immigrant Heritage Month with 19 Community Partners, City Departments, dance performances and cultural food vendors, benefitting 200+ families at a Resource Fair
- Hosted Temporary Protected Status (TPS) Legal Clinic with Asian Americans Advancing Justice- Atlanta and the Latino Community Fund
- Spoke at Hispanic Heritage Month events at Home Depot, Mays High School, Tri-Cities High School, Microsoft, EY, Coca Cola
- Hosted Immigrant Pride! The Intersection of Identities: LGBTQ+ and Immigrant Experiences Panel with Mayor's Division of LGBTQ Affairs at City Hall

- Hosted Día de Muertos (Day of the Dead) Altar Installation at City Hall, in partnership with State of Guanajuato's Government Liaison Office in GA & artists from the University of Guanajuato
- Hosted 5 events in celebration of United Nations' International Volunteer Week, in partnership with Team Libertad, Urban Recipe, and Partnership Against Domestic Violence

International Business & Development

- Women Export University Program in partnership with UPS
- Minister for Economy & Climate at Dutch Embassy visited WEI Atlanta
- Metro Atlanta Export Challenge Grant
- Hosted Reta Jo Lewis, Esq., President & Board Chair of EXIM Bank USA
- Participated in & attended over 15 trade conferences & seminars

Sports Diplomacy

- UK Sports Trade Mission led by Mike Freer, UK Minister for Trade and Equalities
- Installation of a youth soccer field at Sara J. González Memorial Park
- Atlanta selected as a 2026 FIFA World Cup host city
- El Súper Clásico game between Club América & Chivas de Guadalajara
- Hosted delegations from Azerbaijan, Greece, Mexico & Saudi Arabia

INVEST ATLANTA

- \$708.5M in new capital investment was made in Atlanta communities with 46% going to disinvested neighborhoods.
- Led affordable housing programs (ex. down payment assistance and owner-occupied rehab programs) to help Atlantans find affordable housing and build wealth through home ownership
- Helped to bring 3,297 new “Good Jobs” to the city in 2022, more than tripling our impact from the previous year.
- Brought focused investments to disinvested areas and low-income communities through the Tax Allocation District (TAD) program and Atlanta Emerging Markets, Inc. (AEMI) community development entity.
- Provided loans, grants and technical assistance to help small business owners and entrepreneurs start and grow a business to build wealth and support their communities. Key programs include the Resurgence Grant Fund, the Wells Fargo Atlanta Open for Business Fund, ATLinBusiness, the Women’s Entrepreneurship Initiative (WEI) and our wide portfolio of low-interest small business loans.
- Launched the \$20M Wells Fargo Open for Business program to help more minority-owned businesses attain assets like real estate for sustainable, long-term wealth building.
- Workforce Training
 - 9 times as many residents received training through WorkSource Atlanta in 2022 as compared to 2021.

- Provided job training for residents in promising fields and recruitment support to employers to fulfill their talent needs, in partnership with WorkSource Atlanta. The Job Program for Vulnerable Populations, launched in 2022, provides avenues of opportunities for residents with multiple barriers to traditional hiring, including those are currently unhoused, formerly incarcerated and disabled residents.
- Arts
 - 15 public arts events (7 by businesses, 8 by individual artists) were funded through the Elevate ATL grant fund in partnership with the Office of Cultural Affairs, for a total \$296K in direct Invest Atlanta investment.
 - Supported 13 individual artists through the creATL grant fund
- Outreach
 - Deployed eight small business advocates and a technical assistance manager to focus directly on resident and small business engagement and support. Five Small Business Resource Centers staffed by Invest Atlanta small business advocates were established around the city, including locations on the Martin Luther King, Jr., Campbellton and Metropolitan corridors to meet people where they are, when they need assistance.
 - Engaged over 17,000 people through 300+ community outreach events. This count includes a series of canvassing events in which 1,350 businesses were visited in-person by Invest Atlanta's Resurgence Grant Fund outreach to spread the word about the program. The team focused their efforts on reaching businesses located in the southwestern half of Atlanta.
 - Invest Atlanta webinar resources were accessed nearly 1,300 times, with small business webinars being viewed 455 times and homeownership Q&A sessions being viewed 844 times.
 - Our events and outreach helped us to ultimately provide 734 small businesses with direct funding (grants and loans) and formal technical assistance services. Staff conducted 1:1 office hour consultations with an additional 800 business owners to share information about our programs and offerings.

PARKS AND RECREATION

- Resumed in-person operations for several recreation programs, with attendance figures returning to near pre-pandemic levels. Youth sports, including football and cheerleading, saw large increases in participation from last year, breaking records in some cases. Senior programming made a strong return in August, with over 800 registering right away. Core programs such as the Afterschool program, continued to operate with steady participation allowing for youth to receive homework help, participate in extracurricular activities while receiving a snack and hot meal daily. The ATL Teen Program remains a vital program for DPR whereby teens are involved in music, STEAM classes, debate, entrepreneurship programs and more. This program operates out of 10 sites and participation continues to grow. The ATL Teen Programs include the Atlanta Teen Leaders Spring and Summer Basketball

Leagues, Atlanta Teen Leaders Jr. Academy and Atlanta Teen Leaders Girls Empowerment Academy.

- Hosted the Mayor’s Golf Tournament at a City of Atlanta course for the first time in several years in August. Preparation for the prestigious tournament included numerous improvements not only at Browns Mill Golf Course, the host location, but across all City courses. The tournament brought recognition to the course by many in the Atlanta business community and raised over \$95,000 for the Mayor’s Youth Scholarship Fund.
- Opened all outdoor swimming pools and splashpads for the summer season, offering indoor aquatics year-round
- Partnered with United States Tennis Association enabling youth and adult apprenticeships as a tremendous value
- Youth employment: Hired 135 teens across all Camp Best Friends sites; 32 summer part-time and youth interns stayed on to support recreation programming
- Key metrics:

(*Represents unique Flex-Reg enrollees that registered at some point)

- Afterschool Programming YTD: Youth enrolled in afterschool programming since January 2022: 3,994*
- Senior Programming (since August 2022): Seniors enrolled in PTS: 1,283*
- Camp Best Friends: 2,338 participants* during the duration of the program.
- Youth Football: 968 participants
- Cheerleading Program: 362 participants (1st Cheer Clinic of season: 250 participants, a record for DPR)
- Golf Rounds YTD Hot Meals: 106,961 hot meals served during calendar year 2022
- YoY Golf Round since January 2022: 160,289; 6% increase YTD between FY22 and FY21
- Forestry: Reduced backlog by 80%
- Skilled Services: HVAC + Roof increased from 58% to 100% between November 2021 and November 2022; Carpentry + Misc. increased from 38% to 60% between November 2021 and November 2022; etc.
- Park Operations: Mulching and mowing increased from 69% to 86% between November 2021 and November 2022, etc.
- 276 acres acquired since December 2021
- 1,283 Primetime seniors served
- 106,961 Hot meals and snacks
- 80% Forestry backlog reduced
- 911 Midnight Basketball participants since March 2022
- 79,738 Golf rounds played cumulative total FY23

POLICY

- 1,831 affordable housing units delivered
- 3,940 units currently under construction
- Launched Housing Strike Force
- Launched public land planning effort to develop 100+ acres of publicly owned land
- Established Faith-Based Housing Initiative, with 300+ faith leaders and partners engaged; 25 projects underway
- Activated Affordable Housing Trust Fund dollars: \$4m housing grant, \$500k for Access to Counsel, \$500k microgrants for faith-based development.
- Completed \$9.7M Forest Cove resident relocation (CoA ARPA)
- Awarded \$120k grant for energy efficiency rehabs in Thomasville Heights
- Launched 6 neighborhood improvement initiatives and working teams and surfaced approximately 60 projects
- Co-applicant with Atlanta Housing Authority for \$40M federal grant to redevelop former public housing site Bowen Homes and surrounding West Hollowell and Carey Park neighborhoods
- Launched Center for Urban Research at Georgia Tech with initial projects focused on affordability and anti-displacement
- Named finalist for international Resilient Community Impact Fund grant and appointed to Resilient Cities Network Global Steering Committee
- Appointed Neighborhoods Ombudsman to hear directly from the residents
- Announced Mayor's first Summit on Neighborhoods for January 2023
- Pledged first-of-its-kind \$20M investment in early childhood education (\$17.4M committed: \$5M CoA ARPA, \$5M APS, \$7.4M philanthropic; remaining funds will be philanthropic)
- Established \$1M Youth Development Grants for local youth-serving nonprofits (CoA ARPA)
- Hosted 95+ community-based organizations and philanthropies in Young Men of Color Summit and co-hosted mentoring sessions for justice-involved youth
- \$2.5M guaranteed income grant continued successful implementation by Urban League of Greater Atlanta (\$2M CoA Centennial Yards community benefits dollars; \$500K philanthropic grant)
- Purchased 2 Peachtree St from the State (closing in Jan 2023) for \$39M in Eastside TAD funds to convert into a mixed-use development with mixed-income housing
- With Chief of Staff, engaged 3,000+ young people through Summer Youth Employment Program, including Mayor's Executive Internship Program

PROCUREMENT

- Launched ATLSuppliers.com in 43 days from conception to go-live, connecting the business community with a wealth of resources
- Eliminated financial requirements that were impediments to small businesses doing business with the City

PUBLIC WORKS

- Keep Atlanta Beautiful Commission: Sponsors programs to empower residents by proactively working in partnership with the City for litter removal and recycling improvements:
 - Hosted Community Cleanups
 - Offered Adopt-a-Spot Volunteer Opportunities
 - Completed a “Feet on the Street” Recycling Educational Campaign
 - Hosted Atlanta Recycles Day every Third Saturday at Greenbriar Mall
 - Wildflower Planting Programs: Wildflower plantings are a cost-effective beautification method for roadways, medians and dangerous interchanges such as Marietta Street and Northside Drive. The benefits include reduced maintenance and reduced employee work injuries and accidents
- Training, apprenticeships and internships
 - Partnered with Atlanta Technical College for their Automotive Technology Technician Apprenticeship Program
 - Supervisors and Managers participate in technical college Advisory Boards to mentor and recruit students.
 - Created an internal training program to ensure technicians receive critical training in electrical, electronic systems, hydraulics, emissions controls, engine systems and fuel management programs.
 - Hosted two interns in the summer of 2022

TRANSPORTATION

- Celebrated in May along with the PATH Foundation, Atlanta Memorial Park Conservancy and Mayor Dickens the opening of the Northside Drive Underpass. It is a major connection linking the Northwest BeltLine Connector trail from Bobby Jones Golf Course to the westside of Atlanta Memorial Park directly beneath the Northside Drive bridge along the south side of Peachtree Creek. The underpass was funded through the City of Atlanta’s Renew Atlanta Bond program in partnership with the PATH Foundation and the Atlanta Memorial Park Conservancy.

WATERSHED MANAGEMENT

- Implemented the Flexible Levels, Options, & Affordable Terms (FLOAT) Initiative to help customers in-need with outstanding water account balances; over 2,600 customers assisted and 1000+ payments established over a 6-month period.
- Hosted one of our largest and most well-attended job fairs with over 500+ job seekers in attendance at the C.T. Martin Natatorium in December 2022



A City Built for the Future

Key actions & accomplishments of City of Atlanta departments, offices and associated agencies in 2022:

ATL311/CUSTOMER SERVICE

- Integrated chatbot with the ATL311 website, mobile app and IVR
- Partnered with ATLDOT and DPW to take calls for Pothole Posse
- Volunteered with Operation Clean Sweep
- 26,544 mobile app downloads
- 15,418 messages received via social media accounts, representing 4,596 cases
- 12,581 calls handled (supportive services)

ATLANTA BELTLINE

- Opened 1.2 miles of multi-use trails to the public; another 1.2 miles went into construction. The multi-use trail network is contributing to greater mobility through infrastructure that is creating more sustainable communities. The Atlanta BeltLine team now has a preferred path for the entire 22-mile mainline multi-use trail and is on track to complete it by 2030 thanks to public, philanthropic and private sector input and support. In the next two years, 80% of the trail corridor will be open or under construction.
- Announced reaching 30% design and engineering for the Atlanta Streetcar East extension that will connect from the current streetcar to Ponce de Leon Avenue.
- Dark fiber network installed in the duct bank below the BeltLine trail will provide the foundation for digital equity initiatives, a more enhanced BeltLine user experience and smart city technology that will empower communities along the BeltLine corridor and set Atlanta up for success now and in the future.
- A finalist was selected to redevelop Murphy Crossing, a 20+ acre site in southwest Atlanta.

ATLANTA FIRE AND RESCUE

- Fire Station Designs: Explored innovative methods to make the best use of real estate, while ensuring facility meets the health and safety requirements for our members.

ATLANTA HOUSING

- Launched an energy efficiency rent boost for AH landlords to incentivize upgrading the energy efficiency of single and multi-family Housing Choice Voucher units. Since January, 225 units have received rent incentives under the program, lowering resident utility bills. AH's two master developers at the Civic Center and Bowen have incorporated green elements in building design, open space and stormwater management considerations, EV-ready charging stations and other key aspects to lower costs, reduce flooding risk and promote resilience in the face of climate change.
- Reduced non-residential carbon footprint by 7.2% from 2021, saving 841 metric tons of CO₂. AH's administrative operations recycled 2.49 metric tons of paper, saving 13 metric tons of greenhouse gas emissions. Roosevelt Hall, a \$12 million renovation of the former University Homes community center at Scholars Landing in Vine City, is designed to achieve LEED Gold certification.
- Atlanta Housing is fully compliant with the City's 2019 energy efficiency ordinance and is moving towards full compliance with the recycling ordinance.
- Joined with the City's Office of Resilience and others in the Recycling Partnership at 11 properties, working with its property manager partners to encourage recycling at over 1,600 multi-family units. During that program, AH partner properties diverted 7 tons of landfill waste and saved 20 tons of greenhouse gas emissions.

ATLANTA INFORMATION MANAGEMENT

- Completed and successfully tested the City's Cyber Incident Response Plan (CIRP)
- Implemented enhanced monitoring systems
- Modernized infrastructure across applications, telecom and network to advanced technology solutions
- Implemented Single Sign On for multiple city-wide applications to increase security
- Deployed AWS Direct Connect for workload migration to City AWS cloud
- Implemented 8 IKE smart kiosks across Atlanta
- Updated over 30 computer labs across City recreational facilities for citizen use
- Evaluated and updated Asset information for over 167K water meters
- Established new DWM Call Center environment
- Customer service/311 technology transformation phase 1

ATLANTA POLICE

- Implemented weekly tactical operational briefings and targeted programs (Intelligence Unit)
- 911 Center
 - Worked with Parks and Recreation to implement Park Lighting Initiative
 - Upgraded to Priority Dispatch for EFD (Emergency Fire Dispatch) Protocol
 - Established the E911 R&E Fund, including transfer of residual balance from previous years

- Made major procurements in support of E911 totaling \$6,209,376 including major renovations, phone system and fire suppression
- Atlanta Police Leadership Institute (APLI):
 - Inaugural-APLI Regional Executive Command Training: 96 hrs. (50 Executive hours)
 - 22 students from Fulton County, DeKalb County, Henry County, Clayton County, Roswell, Douglasville, Emory and Morehouse
 - Graduated 78 (Regional Executive: 22, Tier V: 5, Tier IV: 13, Tier III: 38); 15% increase
 - Enhanced APLI Program
 - Tier V Leadership Program
 - Enhanced Community Engagement Module
 - Mentoring Program
- Enhanced Academy Program
 - Increased Specialized training
 - Duty to Intervene
 - Pursuit Intervention Pilot (GPS Tracking)
 - New Academy Planning
- Emergency authorizations
 - 105 vehicles purchased totaling \$5,626,980
 - 2 new and 1 conversion helicopters for the Air Unit totaling \$10,000,000
- Submitted six grants with five awarded and implemented

AVIATION

- Completed multiple large-scale construction projects including the T-North 5-Gate Extension, the 9L End-Around Taxiway and Fire Station 32, as part of ATLNext, the Airport's multi-billion capital improvement program.
- \$12.4 billion: projected cost of ATLNext capital improvement projects
- \$619 million: spent on capital improvement projects in 2022
- Continuous ATL improvement for the future through \$628M in completed construction: Fire Station 32; T-North 5-Gate Extension; Ramp 19 & Taxiway Pavement; Runway 9L End-Around Taxiway; South Deicing Complex; Phase I Concessions
- Advance work completed to begin procurement for: Delta Consolidated Sky Club; Concourse D Widening; Concourse E Modernization; Air Cargo Modernization; Airfield Repairs; Ramp 20 Pavement Replacement; Concessions Phase II in solicitation
- Expanded ATL's global connectivity and welcomed 13 new international destination routes in 2022. ATL has direct service to 219 airports worldwide
- Awards/Honors
 - The U.S. Green Building Council (USGBC) awarded the ATL West parking facility the Parksmart Silver certification, making it the second largest Parksmart certified parking facility in the world.

- Airport Fire Stations 40 and 32 have earned the LEED Gold and Silver certification, respectively.
- The Wall Street Journal named ATL the nation's second-best airport in its "Best and Worst Airports of 2022" list. ATL was also profiled by the WSJ with a digital, interactive feature on the best way to navigate the Airport.
- Environmental stewardship
 - 15 active or certified LEED designations, two active or certified Parksmart projects, 10 active or certified Envision projects and a 95% cumulative waste diversion rate.
 - Released its first carbon policy which commits the Airport to achieving the City of Atlanta's 100% Clean and Renewable Energy by 2035 goal and the Airports Council International (ACI) Net Zero by 2050 goal.

CITY PLANNING

- Chattahoochee Brick Company
 - The City acquired in August the 75-acre site of the former Chattahoochee Brick Company on the Chattahoochee River. This factory, owned by former Atlanta Mayor and Police Commissioner, exclusively used leased convict labor in the decades after Reconstruction to produce its bricks. This system resembled a new form of slavery in which prisoners, primarily African American men who were arrested under often dubious charges were forced to work under brutal, sometimes fatal, conditions at the factory.
 - The City will be engaging in a public planning process to redevelop the site into a public park and memorial to those prisoners who labored and died there.
- Tree Protection Ordinance
 - In December, the City/City Council passed the first significant updates to the tree protection ordinance (TPO) in nearly twenty years. These recent updates were just the first phase of a multi-phase approach to update the TPO. The City will begin a second round of stakeholder and public discussions early in 2023 on other needed changes to better protect the tree canopy of our "City in the Forest"
- Zoning 2.0
 - ATL Zoning 2.0 is a comprehensive, multi-year process to rewrite an existing, 40-year-old zoning ordinance that no longer meets Atlanta's present and future needs. These deficiencies include many outdated standards that do not reflect City policies or best practices, and an overall format that's complicated and not user-friendly.
 - Launched Focused Workshop #1: Diagnostic/Citywide Alternatives on Tuesday, November 29, 2022; Planned Future Workshops:
 - Focused Workshop #2: Citywide Alternatives Continued (Tuesday, January 17, 2023, 6:30PM)
 - Focused Workshop #3: Growth Area Alternatives (Tuesday, February 28, 2023, 6:00PM)

- Focused Workshop #4: Conservation Area Alternatives (Thursday, April 13, 2023, 6:30PM)
- Permitting Process Improvements - Goals:
 - Reduce the number of touchpoints and the overall timeline
 - Establish a point of contact and owner
 - Increase transparency and accountability
- Preservation and Conservation: Preserving and conserving what makes Atlanta unique
- Public Spaces and Public Life: Helping make more lively, safe public spaces that enhance quality of life (metrics under development)

CONSTITUENT SERVICES

- Earth Day Community Service Partnerships

EMERGENCY PREPAREDNESS

- Joined the Atlanta Police Department, Atlanta Fire Rescue Department, Hartsfield-Jackson Atlanta International Airport and MARTA to provide insight to the DNC on Atlanta's Public Safety and Transportation capabilities in July 2022.
- Involved in the bidding process for the 2026 FIFA World Cup in North America, writing portions of the City's bid proposal.
- Involved in the bidding process for the 2024 Democratic National Convention, writing several portions of the City's bid proposal.
- Participated in a site visit of 2022 FIFA World Cup in Qatar
- Curated feed for community preparedness via social media and roll out of ReadyATL program

ENTERPRISE ASSETS MANAGEMENT

- Initiated a 3 phase Citywide Asset Condition Assessment, in collaboration with DPR and DPW, to create a strategic 10-year actionable capital plan that aligns with the City's mission and financial realities to ensure each dollar is allocated to the highest priorities.
- ADA Improvement Projects
- Designed four new Public Safety facilities for the Moving Atlanta Forward Infrastructure program
- Implemented new technology (Honeywell EBI) to control and monitor our central HVAC systems remotely.
- Maximo: This work order system will support our commitment to asset management, which will better our meeting service request SLA and manage our infrastructure more predictably and proactively.
- Will manage a \$120M infrastructure projects over the next five years

EQUITY, DIVERSITY AND INCLUSION

- Led collaborative effort to develop recommendations and policy proposals in response to the impending closure of the Atlanta Medical Center.

FINANCE

- Issued the City's first social bonds (\$369M) to fund transportation, recreation, public safety and public arts projects that reflect social and sustainable investments - \$410M total general obligation issuance
- Issued \$546.4M Airport General Revenue Bond to support capital improvement projects

HUMAN RESOURCES

- Supported City leaders and the community by providing an approach, customized process, practical tools, expert knowledge and training to help identify and address the most important issues by being an employer of choice and a place where wellness is at the forefront of our Human Capital Management strategies.

INVEST ATLANTA

- Leveraged \$12.5 Million in C-PACE financing through a public-private partnership with Ygrene Clean Energy Fund. The funding supported clean energy improvements and modifications in alignment with the City's clean energy goals and facilitated the renovation of historic and pivotal Atlanta landmarks: Pullman Yards, the Flat Iron Building and the Grant Building.

PARKS AND RECREATION

- Completed the 10-year comprehensive master plan, Activate ATL, in December 2021. Equipped with this roadmap, allowing for intensive evaluation of existing conditions, population growth and national trends to inform the future of the parks and recreation system, the City purchased the former site of the Chattahoochee Brick Company to be contemplated as future park space. Since Activate ATL was finalized in June 2020, additional park acquisitions included Lower Paul Park (9 acres); Chattahoochee Brick (75.47 acres); Mattie Freeland Park (0.7 acres); and Southeast Land Trust (178.4 acres); thereby increasing the Department's acreage by 264 acres for a current total of 4,476 acres. The acquisition of Lower Paul Park remains notable as the first park within city limits anticipating access to the Chattahoochee River
- Grant Park Gateway: Replaced an 8-acre surface parking lot with a 2.5-acre green roof and grand lawn, with a shaded terrace plaza, water feature and with a parking deck designed into the existing landscape, inspired by the natural foliage of Grant Park. This space has been the recipient of several design and sustainable awards

including ParkSmart Bronze, 2020 LEED Silver, SITES Gold, the Atlanta Urban Design Commission 2022 Sustainable Design Award and the United States Green Building Council's Georgia Chrysalis Resilience Award. This is the first and only project in the world to have received the ParkSmart Bronze, LEED Silver and SITES Gold.

- Rodney Cook Sr. Park: Awarded the Urban Land Institute's 2022 Award of Excellence in Mission Advancement.

POLICY

- Atlanta named 2024 DNC national convention host finalist
- Building out FIFA World Cup 2026 Human Rights Advisory Strategy, in conjunction with Atlanta's winning bid to host 2026 World Cup games

PROCUREMENT

- Released DOA Concession solicitations for first time since 2018
- Executed a contract for street repaving around City Hall in just two weeks
- Developing a sustainability green procurement policy
- Partnering with ADOT, DEAM and DPR on the Infrastructure Bond 2.0 program

PUBLIC WORKS

- Instituted the use of mobile surveillance cameras within the city.
- Fabricated trailers in-house to house surveillance cameras for increased mobile surveillance throughout the city
- Tackled illegal dumping and neighborhood blight by investing in new equipment to monitor and deter behaviors that devalue our communities and create a crime haven.
 - SWS completed a 30-day trial period using three cameras.
 - SWS purchased two (2) mobile cameras for citywide circulation to identify permanently fixed camera locations.
 - SWS expect to purchase an additional 25 permanent fixed cameras during FY'23.
 - OFS fabricated trailer-mounted mobile surveillance cameras: 1 trailer has been fabricated in-house with 11 more in production

SUSTAINABILITY AND RESILIENCE

- Ranked 3rd on EPA's Energy Star Top Cities List
- Ranked #33 on NAFA's Top 50 Green Fleet Award. This is the first time the City made it to the top 50.

- Named 2022 Climate Action Leader and made CDP's A List for the first time. The City improved from C to A in one year with the support of Georgia Tech's Sustainable Cities Studio (fall 2021 class).
- 75% fresh food access. The goal is to ensure 85% of Atlanta residents are within a 0.5 mile of fresh affordable food by 2022
- 42.5% on our way to the City's 40% GHG reduction 2030 interim Climate Action Plan goal (CAP Strategy Progress Dashboard)
- 43.4% progress on our 30% interim clean energy goal by 2025.
- Relaunched the Clean Energy Advisory Board
- Continued planning to expand the Solar Atlanta Program from 1.2 MW to around 5MW. Solar Atlanta is the largest solar program of any local government in the state of Georgia. It includes solar installations on 21 City-owned buildings including fire stations, recreation centers, DWM buildings and other City-operated buildings.
- Reduced costs, improved efficiency and increased our effectiveness through the purchase of new equipment and routing software, the creation of an internal mobile app which allows special operations teams to record and report daily assignments and the ability to leverage maintenance skills from our trained mechanics to build new surveillance equipment.
- 10th Sustainability Ambassadors Program class graduates. There are now over 300 alumni.
- The Office of Sustainability and Resilience was officially codified as a stand-alone office within the Department of the Mayor.

TRANSPORTATION

- 10,617 potholes repaired, an average of 40 per day. During his "State of the City" address in April 2022, Mayor Dickens officially relaunched the "Pothole Posse" initially formed under the leadership of former Mayor Shirley Franklin, to make quick repairs to improve roadway safety. A pothole is a roadway defect caused by natural occurrences, such as warm climates and subsurface failures. These defects disrupt travel and endanger the lives of drivers and riders. Each year, thousands of roadway-related service requests are reported to the City's ATL 311 customer service portal. Requests to repair "potholes" are the among the highest.

WATERSHED MANAGEMENT

- Continued compliance with both federally mandated Consent Decrees (SSO and CSO) in completing necessary upgrades to the City's sewer system, and water and stormwater systems to sustain future growth and enhance water quality.
- Initiated deployment of solar panels at six DWM facilities in support the City's Clean and Renewable Energy Program with an estimated \$255K cost-savings in the initial year.
- Dedicated/Renamed the Bellwood Pumping Station & Reservoir to the Shirley C. Franklin Pumping Station and Reservoir.



Effective & Ethical Government

Key actions & accomplishments of City of Atlanta departments, offices and associated agencies in 2022:

ATL311/CUSTOMER SERVICE

- Ensured operational excellency by sharing service request data with departments including premature closures and those out of SLA on a monthly and weekly basis.
- Ensured our staff received Ethics Training and worked closely with DOP to ensure procurement integrity as we onboard new technologies.
- Implemented “The Path Forward” initiative in June 2022 to create a healthy call center environment and reduce attrition. “The Path Forward” includes creating a culture of feedback, leading our teams through change, daily motivation, focusing on effective communication with team members and business stakeholders. Call center attrition was reduced by more than 15%, which equates to 0-5% in any given month. The industry average is 30-45%.
- Created multi-skilled queues (in partnership of cross training all team members to handle all calls) which will create a flexible workforce which provides the Workforce Management Team with the ability to schedule and forecast ATL311 agents to meet the needs of our constituents.
- As a split-funded department, DCS's General Fund budget is trending under budget by over \$300K. This is due to a number of vacancies as well as disproportionate funding allocations across all 3 of our funds. We are currently working with leadership in Finance to resolve our funding matter so that our two enterprise accounts are properly funded for the remainder of FY23.

ATLANTA BELTLINE

- \$670 million has been invested in building out the BeltLine which has spurred \$8.3 billion in private redevelopment around the corridor. That represents a 10-to-1 ROI.
- Public Private Partnerships: funding milestones included:
 - Cox Foundation: \$30 million
 - Woodruff Foundation: \$80 million
 - SSD: \$100 million
 - USDOT Raise Grant: \$16.46 million
 - Federal appropriation: \$5 million
 - Atlanta Regional Commissions TIP: \$11 million

- Equity objectives have shaped strategy in a range of successful programs, particularly ABI's Facade pARTnership Grant Program and ABP's Legacy Resident Retention Program, whose efforts and investments are directed to our Equity Priority Subareas.

ATLANTA FIRE AND RESCUE

- Operated effectively within the budgets of FY22 and FY23 during the calendar year of 2022.

ATLANTA HOUSING

- Fiscal Year 2022 expenditures (July 2021 – June 2022) totaled \$316 million, of which \$33 million (10%) was dedicated to real estate activities included in Pillar 4, Housing/Neighborhood Empowerment (predevelopment activities, development subsidies to create and preserve affordable housing), other funding supported Education & Youth (early education supports, scholarships, job and career training), and Cultivating Atlanta Business Environment (small businesses trained, contracted and invested in).
- Invested \$13 million in the development of AH-owned sites, acquisition and development of Co-Investment projects, RAD conversions and Down Payment Assistance, funding the creation and preservation of 2,669 units. In addition, AH paid approximately \$175 million in housing assistance payments to landlords within the jurisdiction, including project-based and tenant-based vouchers, special purpose and down payment assistance vouchers, emergency assistance, operating subsidies, and expenses related to the operation of AH-owned properties (this figure is through November 30, 2022).
- In 2022, AH approved the first Fiscal Year (FY) budget created during the Dickens Administration, with the guidance of a revamped Board of Commissioners appointed by the mayor. The FY 2023 budget lays out \$402.7 million in total uses of funds, including \$241.2 million for rental assistance payments, \$88.9 million for development and community revitalization and \$57.6 million for operations and administration, among other uses.

ATLANTA INFORMATION MANAGEMENT

- 98% average application availability for critical applications for 2022
- Upgraded critical and citizen-facing applications for enhanced technology features and operational efficiency
- Expanded vendor management office to oversee vendor performance, contract management, and risk management
- Enhanced our IT Service Delivery model, including service level agreements for customer support and addressing technology support gaps previously supported by vendor resources

- Completed and successfully tested the City’s Cyber Incident Response Plan (CIRP)
- Successfully completed penetration tests across all environments
- Implemented of enhanced monitoring systems
- Implemented Single Sign On for multiple city-wide applications to increase security
- Implemented, in partnership with DWM, regular synchronization of customer information with GIS for more accurate customer notification information during outages
- Automated manual processes to increase efficiency and responsiveness in services related to onboarding resources
- Established new policy governance framework
- Reduced telecom and network enterprise operational expense by \$1.2M annually
- Reduced enterprise application operational expenses by almost \$300k annually
- Completed customer service training for all team members
- Developed comprehensive training curriculum for management and staff
- Supported multiple departments through significant website launches (examples include: OneSafeCity, ATLYouthEngage and ATLPublicDefenders)

ATLANTA POLICE

- E911 Center
 - Named Team of the year by the Georgia Emergency Communications Authority
 - Implemented Viper 7 upgrade, which reduced overall answer time
 - Upgraded to Priority Dispatch for EFD Protocol
 - Implemented new call-handling procedures
 - Employee Engagement actions:
 - Employee Recognition programs
 - Initiated facility repairs
- Code Enforcement:
 - Implemented an Administrative In Rem work session with the Atlanta City Council
 - Civilianized the Atlanta Police Department Code Enforcement Section leadership
 - While having 50% less Code Enforcement field personnel than in 2021:
 - Inspections increased by 16%
 - Citations issued increased by 114%
 - Compliance increased by 8%
 - Executed 69 more demolitions in 2022: 95 (2022) v. 26 (2021)
- Technology & Information Services:
 - Implemented new case management system.
 - Increased efficiency use of BWC features throughout the department
- Project Management:
 - Relocated the Office of Professional Standards (OPS) to 185 Ted Turner
 - Decommissioning lease at 950 Lowery, allowing redirection of \$230K to other new properties

- Identified and coordinated with APF for new lease for Special Operations Section (SOS) buildout out. Secured furniture for the new location. The final move is planned for the end of February 2023.
- Opened new Buckhead Village Precinct in Zone 2 in coordination with APF & external partners
- Relocated the Criminal Investigations Division Administrative Offices to the 5th floor of PSHQ
- Coordinated the procurement of laptops, monitors, docking stations, etc. for CID
- Secured additional technology (desktops, laptops, phones) for various units within APD.
- Completed buildouts and restructure for internal moves

AVIATION

- 43,556 Airport employees trained on ATL-related safety management systems
- Celebrated 25 employees for their exceptional work in ensuring a safe, healthy environment at ATL during the OneATL Security Risk Expo Awards
- Passed TSA Security inspections with a rate of 91% and no major discrepancies
- Named the “world’s busiest airport” by the Airports Council International (ACI) World, serving more passengers (94 million) and conducting more aircraft movements (719,000) than any other airport in the world.
- Recognized again for commitment to customer experience by the Airports Council International (ACI).
- Earned the prestigious Airport Service Quality (ASQ) Award for “Best Airport by Size and Region” (over 40 million passengers per year in North America). This is the second consecutive year ATL was recognized as the top airport in its category
- Ranked as the most efficient airport in the world by the Air Transport Research Society. ATL was also provided special recognition for consistently achieving excellence in operational efficiency over time.
- Ranked #1 in customer service according to Airports Council International – North America
- Worked in partnership with the Department of Procurement to make sure the ATLNext bidding process is a fair and open competition that is conducted with the highest ethical standards.
- Generated \$378,569,996 in actual revenue versus \$303,247,377 in expenses for FY 2022. This \$378M revenue for FY 2022 was 19% over projections
- 219: number of airports with direct service to ATL
- 2 hours: flight time to ATL for 80 percent of the U.S. population
- Operations
 - Continue to rebound significantly, with a 23.77 percent increase in passengers in 2022.
 - Welcomed 93,699,630 passengers, 724,145 in flight operations and 688,614 metric tons of cargo.

CONSTITUENT SERVICES

- Volunteer events (Town halls, People’s Day, State of the City, Clergy Luncheon, State of the City, Mayor’s Ball, Senior Fall Expo, Senior Highrise meet and greets, etc.)

CONTRACT COMPLIANCE

- Through its independent consultant, OCC has completed its federally mandated ACDBE Car Rental goal methodology and its federally mandated DBE goal methodology primarily for FAA projects.
- The City of Atlanta’s EBO/SBO Programs have consistently maintained a participation level of 30% over the past two (2) years.

CORRECTIONS

- Received a perfect score (100% mandatory; 100% non-mandatory) on the 2022 American Correctional Association’s re-accreditation
- Received recertification on 2022 Prison Rape Elimination Act (PREA)

ENTERPRISE ASSETS MANAGEMENT

- Designed a new work order system, Maximo, to manage our facilities and their assets, providing better data-driven solutions and decision-making.
- Executed a parking study contract to implement a new parking management system, increasing parking opportunities and fairness for all City of Atlanta employees.
- Completed a Facility Condition Assessment for DEAM, DPR and DPW to manage our assets proactively.
- Managed community centers
- HVAC System Uptime
- Major Equipment Preventative Maintenance
- SLA Met
- Utility Cost Reduction
- Real Estate Revenue

FINANCE

- FY2022 Financial Audit received highest opinion from auditors
- Highest fund balance in the City’s history
- 90% invoices paid within 30 days; average of 5,000 monthly invoices received
- 100% electronic payroll and termination of routine paper checks. Payroll is 9,245 payments for a total of \$15,175,000 per pay period.
- City’s Aa1 rating affirmed by Moody’s and AA+ rating with stable outlook affirmed by Fitch

- CARES, the original funding for COVID-19, was closed and the full allocation of \$88,434,611.30 was expended to provide support for residents, employees and businesses.
- Launched the City's first online investor relations website on the BondLink platform (buyatlantabonds.bondlink.com) to assist potential investors in the City's bonds in gathering the information necessary to conduct an analysis of the City's financial performance and credit quality
- Streamlined the City's Grants management process to expedite payments to grant sponsors and the reimbursement of grant funding to the City
- Successfully obtained a General Fund property tax rate increase to fund solid waste initiatives
- Created a Beltline Special Service District tax account, collection and distribution process
- Processed 100% of 2022 renewal applications submitted
- Collected a total of \$12 million from June 14th thru September 6th in the category of unpaid invoices
- Successfully implemented Oracle Time & Labor – Phase I
- Implemented the ATL Cloud financial dashboard for Executive Leadership

GRANTS AND COMMUNITY DEVELOPMENT

- The Department of Grants and Community Development (DGCD) was established to streamline and provide a centralized department for management of the City's federal entitlement grant funding. DGCD established a Program Operations and Fiscal Operations teams focused on revitalizing and restoring the City of Atlanta's rapport with and responsiveness to its entitlement grant subrecipients. The Entitlement and Competitive Compliance team was later added to strengthen and increase DGCD's accountability to its funders and to the City's residents. Collectively, DGCD's three divisions accomplished increased productivity and accountability in 2022 as evidenced by:
 - Decreased HUD monitoring findings from 8 the previous year to 0 in 2022
 - Decreased days to pay HOPWA reimbursement requests from 184 to 27 on average and decreased days to pay across all grants from 160 days to 30 days
 - Completed monitoring on all active contracts based on quarterly risk assessments
- **FISCAL OPERATIONS:**
 - # Days to Pay: Created a more efficient reimbursement process, decreasing the average days to pay across all grants from approximately 160 days to 30 in just 6 months.
 - # Processed expenditure reimbursement requests: The ability to process payments more efficiently has resulted in a continuous upward trend of the number of payments received by subrecipients. Year-to-date, DGCD has reimbursed \$21,598,411.10, a 174% increase from 2020.

- \$21,598,411.10: Total payout across all grants in 2022
- 41 contracts executed for funding, a 46% increase from the year prior.
- Worked diligently on building a solid foundation by creating and implementing standard operating procedures (SOP). Formally documenting SOPs allowed the department opportunities to identify deficiencies and accomplish consistency in its processes resulting in a more effective means of furthering affordable, equitable and resilient communities throughout Atlanta with competency and integrity. DGCD proactively identifies opportunities for improvement while providing excellent customer service.
- Facilitated 30 Technical Assistance sessions providing support beyond funding to its subrecipients. Technical Assistance sessions allows DGCD staff to realistically manage expectations through the grant management processes and build trust and rapport with the subrecipients.
- Implemented standardized systems and processes across the department to ensure DGCD efficiently manages City of Atlanta’s grant programs and maintains a high ethical standard. It is the role of the Office of Entitlement and Competitive Compliance to ensure the acceptance, allocation, use and reimbursement of grant funds are properly legislated, align with federal, state and local regulations and departmental policy
- Monitored all active contracts during FY 2022 based on their risk assessment score. The use of risk assessments, regular monitoring and assignment of corrective action on subrecipients provides the adequate oversight needed to ensure the City of Atlanta is a good steward of funds, identify areas where technical assistance can be offered and can protect the City from fraud, waste and abuse of funds with a more proactive approach.
- Throughout the process of creating the five-year Consolidated Plan, DGCD prides itself in the opportunity to be thoughtful as it considers the public’s interest regarding investment, infrastructure and overall community development. Using the data collected from subrecipients, DGCD generates a Consolidated Annual Performance and Evaluation Report (CAPER) which summarizes accomplishments and progress made towards goals identified in the Consolidated Plan. Both the CAPER and the monthly accomplishment reports allow DGCD to effectively assess the needs of the Atlanta community and strategically identify priority areas and future goals.

HUMAN RESOURCES

- Made strides in 2022 in assisting the City become more responsible to its citizens and employees. DHR accomplishments in 2022 helped continue the mission to develop an ethical organization. DHR leads the effort in developing compliance and values standards for the City. We are ramping up and putting policies in place that allow us to “walk the talk” by using guidance and ratified updated legislation to set principled processes as well as training staff in making ethical decisions.

- Talent Acquisition: Hired and promoted a total of 2,836 individuals. The average time to hire an employee was 43 days and our average offer acceptance rate was 97%.
- Designed approximately 20 courses/self-paced modules and conducted 50+ in-person/virtual training sessions/consultations resulting in the professional development of 4,500 employees. This number does not include self-paced compliance training. Today, the Organizational Development team offers a combination of virtual delivery and in person delivery based on client preference
- Information Systems: Transitioned 2040 employees to Oracle Time and Labor during phase one of the project and have successfully provided time data for 6 pay cycles.
- Administration: Received a General Fund FY2023 adopted budget is \$7,414,097.00; of which we expensed only 48% of the allocated budget by mid-year in the amount of \$3,565,271.93. Expenses covered LinkedIn, wireless, copier services, memberships, software renewal, technology equipment along with a host of other costs.
- Communications: Coordinated the application on behalf of the City of Atlanta's Human Resources Department for the Best & Brightest Companies to Work powered by The National Association for Business Resources (NABR). After completing a citywide employee survey, submitting a thorough analysis of COA operations, processes, and protocol, we have once again proven to be a top employer of choice!
- Benefits: Hosted 12 Open Enrollment events and our first ever DHR Showcase Week(s), drawing an attendance of more than 3,000 active employees and over 1,000 retirees resulting in a very successful and robust rollout and sign-up process. Employees & Retirees were able to meet face to face with all areas/facets of the Human Resources' function to resolve any questions, comments or concerns they had regarding anything from benefits, civil service rights, to training options, HRIS (Human Resources Information Systems) functions and more.
- OLER: Created a Grievance Training for supervisors and managers that was delivered through Oracle, providing online training to this group for the first time that resulted in over 80% of COA supervisors and managers being trained, which will consequently create consistency of process and allow COA to get ahead of any possible claims and litigation.
- Metrics: Used metrics to measure and analyze people data. DHR has used the below list of metrics in assessing multiple areas of the organization to determine business need through 2022. Within human resources we measure categories of people metrics to understand how the organization's biggest investment, "its people", is progressing and how they affect the operations. Listed below is a core set of metrics that we track to understand the impact that people have on the various business areas throughout COA, and "its people". Here, we've outlined a few categories of basic people analytics metrics used throughout DHR and the rest of the organization in 2022. In 2023 will be introducing additional metrics for building a more advanced people analytics practice.

- HEADCOUNT - Headcount is the total number of people who are doing work for COA at any given time, this includes all permanent, temporary and extra helpers. Accurate headcount is important to the organization's budget as it goes towards its people costs. The Performance Indicator measures Onboarding Productivity of New Hires and Rehires for the COA Organization.
- TURNOVER - Turnover is the number of employees who left COA over the 2022 period. Our Turnover rates include employees that leave both voluntarily and involuntarily. When an employee leaves an organization, it sets an expensive process into motion to find their replacement and therefore this metrics provides important data to the budgetary process for the forthcoming year. The Performance Indicator measures offboarding Productivity of Termination and Pensioners for the COA Organization.
- TIME TO FILL AN ACTIVE RECRUITMENT - Time to fill is the number of days between when a job requisition is approved and the day an offer is accepted by the candidate. We run our “Time to fill” to measure how efficient our recruiting process is. The Performance Indicator measures how efficient our recruiting process is for the COA Organization.
- VACANCY RATE/% OVERALL AND BY DEPT - calculates our vacancy rate resulting from both employee turnover and the addition of new positions. It also calculates the vacancy cost of having work completed in the absence of the former employee or employees, less wages and benefits that are not being paid for the vacant position. The Performance Indicator measures in what divisions of the organization we can identify opportunity in areas pertaining to recruitment and selection, surveying the current workforce to determine ways to improve loyalty and increase tenure of current employees, succession goals and untapped markets for finding future employees.
- Metrics for in 2023
 - COMPENSATION METRICS - DHR in 2023 is fully staffing its Compensation Division to provide COA research data, benchmarking and analysis of industry classification for competitive recruiting as well as retention. DHR understands the need to attract and retain qualified workers. With that we will enhance our data collection as well as our processes and systems to support salary analysis, pay for performance, enhance health Insurance benefits, enhance paid time off plans, retirement plans, tuition reimbursement programs, management benefits and more.
 - Salary analysis reports
 - Comp-ratio reports
 - Range minimum, midpoint and maximum reports
 - Range penetration reports.
 - Grade or band reports
 - EMPLOYEE ENGAGEMENT METRICS - DHR in 2023 is committed to assisting with the enhancement of employee productivity and retention to the extent to which employees are positively connected with COA, their colleagues and the work that they perform. Employee engagement metrics show employees' level of connection and involvement with the organization

and tell how they feel about the COA which we hope to have a positive result which yields improved operations and trust from the community.

- Voluntary turnover Reports
- Absenteeism Reports
- Feedback Surveys
- Employee performance: Yearly and/or semi-annual performance reviews
- Third Party Organization Review Platform Research

INNOVATION AND PERFORMANCE

- Resumption of In-Office Operations Post Covid Project
 - Café 55 reopening: Assisted with the procurement process for the resumption of Café 55 and newsstand operations. Based on decisions made by DEAM, the Newsstand is to be converted into a vending machine area.
 - Telework recommendations: Drafted recommendations for return-to-work posture for administration's consideration based on other municipalities
- Designed infographics for COVID updates during the Pandemic
- Designed the Moving ATL Forward logo for the Dickens Administration
- Supported the development of logos, reports and social media marketing for over 10 executive offices with limited direction
- Partnered w/Bloomberg /Harvard / Innovative Cities Program to facilitate an onsite workshop to address Gun Violence / Youth Gun Violence in Atlanta
- Coordinated transition efforts for incoming administration (Harvard Kennedy School students, Transition Team): Served as coordinator for Harvard Transition Term students to create a report for incoming administration based on outlined priorities. Also served as staff support for Transition Team.
- Criminal Justice Reform: Police Executive Research Forum Recommendation Implementation and Dashboard
- DPW Solid Waste Services Performance Strategy: Worked with DPW leadership to create a strategy to alleviate staffing shortages and performance issues.
- ATL Cloud Time and Labor: Worked with DHR teams and leadership to transition staff from Kronos to Oracle Time and Labor.
- Served as part of the kickoff for PM standardization for the Moving Atlanta Forward program.
- Led efforts to revamp Atlanta's permitting services organized into 3 focus areas: people, process and technology.
- Spearheaded conversations regarding enterprise solutions for project management, permitting and licensing technologies resulting in saved costs and better support for multiple departments.
- Onboarded as Innovation Lead for the Bloomberg City Leadership Innovation Program Partnership
- Integrated Insights & Support to the ATL311 Customer Service Initiative & Release
- Participated in town hall meetings w/Cabinet

- Designed ATLForward Roadmap for Operational Excellence | Citywide Focus for Cabinet 2022-2025
- Reviewed and course corrected launch of Mayor’s Dashboard for Phase I Release
- Reviewed ATLCLOUD Reporting System and Reports for understanding of current management landscape
- Completed ATLCLOUD Survey submitted to 150 top users
- Hosted 1st onsite workshop w/Bloomberg City Leadership Innovation Track
- Provided recommendations to the ATLCLOUD Steering Committee & supporting teams
- Facilitated the completion of the Procurement process alignment with interfacing city agencies
- Developed Budget Development Collaborative Playbook for the Dickens Administration
- Facilitated the completion of the Procurement process alignment with interfacing City agencies
- Course corrected dashboard development for the Strategic Housing Dashboard for Problem Properties
- MOIP Staff Re-Organization Phase I – Identify 5 key resources needed & approvals for phase I
- MOIP Staff Re-organization Phase II – Onboard 5 key Resources by January 10

INVEST ATLANTA

- Doubled down on commitment to data-driven decision-making by establishing a data team and hiring two full-time employees. In their first year as a data team, they supported the implementation of a KPI framework and the use of equity-based scoring for the grant programs launched.
- Launched best practices customer service measurement tools including customer feedback surveys and processes to review and integrate feedback across Invest Atlanta programs.

LAW

- Key Matters
 - Resolution of Peoplestown Eminent Domain Litigation
 - Solid Waste Rate Study, Implementation and Litigation Resolution
 - Successful conclusion of FAA and SEC subpoena matters
- Successfully and effectively litigated case settlements in FY22 Q1-4 that resulted in the City only paying \$24,198,410 when the demand amount was \$96,823,376. In FY23 Q1, the department litigated case settlements that resulted in the City only paying \$4,985,273 when the demand amount was \$20,114,294.
- Successfully and effectively negotiated claims settlements in FY22 Q1-4 that resulted in the City only paying \$249,312 when the demand amount was \$2,743,237. In FY23 Q1, the department negotiated claims settlements that

resulted in the City only paying \$175,262 when the demand amount was \$1,465,771.

- Outside council spending: There is currently a decrease overall of 23% in FY23 July - Nov. 2022 outside counsel spending compared to FY22 July - Nov. 2021. In terms of the Enterprise Funds, there is a decrease of 58% in Aviation Fund outside counsel spending due to fewer outsourced matters and an increase of 29% in Watershed outside counsel spending due to a significant stormwater and sewer pipe property damage case. In terms of the General Fund, there is currently an increase of 31% in General Fund outside counsel spending compared to FY22 July - Nov. 2021.
- The team members attended the two-day Local Administered Project (“LAP”) training provided by the Georgia Department of Transportation.
- The team members also attended procurement and budget hearing trainings hosted by Department of Law partners representing the Department of Procurement and the Department of Finance.

Contracts Team

- Handled a number of legislative, bid protest and contract matters during the quarter including the following highlighted matters:
 - Successfully defended a bid protest concerning a \$2.5M contract for parking operations and management services at Hartsfield Jackson Atlanta International Airport. An order of dismissal, with prejudice, was issued by the Procurement Hearing Officer on September 9, 2022
 - Assisted with the development of legislation on behalf of Atlanta Information Management, Atlanta Police Department, Atlanta Fire and Rescue and the Department of Aviation to authorize execution of a \$1.6M service contract with Motorola Solutions, Inc. for voice and computer aided dispatch software which will simplify technology integration for the City’s 911 operators and aid in their ability to quickly access reliable information, accelerate data collection and coordinate quicker responses to incoming requests

Litigation Division

- Was served with 72 Quiet Title cases and 38 Interpleader cases for a total of 110 petitions received during the period April 1, 2022 – June 30, 2022. In response, the City filed 58 claims for payment totaling \$345,071 and recovered \$247,080 in payment of unpaid demolition lien costs and delinquent water bills. Between July 1 – September 30, 2022, the Litigation Division was served with 99 Quiet Title and Interpleader petitions. In response, the City filed 55 claims for payment totaling \$1,291,751. During this time period, the City collected \$553,352 in payment of delinquent ad valorem taxes, delinquent solid waste bills, delinquent water bills and unpaid demolition lien costs.
- Revenue Recovery: Recouped \$322,251 in outstanding water bills from a multi-family property who filed an action to declare that the City’s water bill liens were not rightfully held
- Key Figures:

- There are currently 971 open matters:
 - 811 of the Litigation matters are being handled in-house
 - 160 of the Litigation matters have been outsourced to Outside Counsel.
- 117 Litigation matters were opened in 1st Quarter of FY23
- 127 Litigation matters were closed in 1st Quarter of FY23

Labor and Employment Group:

- Drafted legislation and oversaw all financial transactions, which included bonds and commercial papers valued at over \$1.5 billion dollars. In addition, the team was integral in supporting the refinancing of the 2014 bonds. It is anticipated that this refinancing will save the City over \$35 million in debt service expenses.
- Drafted the legislation for the Mayor’s Summer Youth Employment Program. The administration committed to employing 3,000 youth across the city in over 300 positions. The City’s partners include the Department of Law, Hartsfield-Jackson Atlanta International Airport, Department of Parks & Recreation, Department of Watershed Management, Atlanta Public Schools, the Georgia Aquarium, Coca Cola Bottling UNITED, The Fox Theatre, MARTA, NCR, Accenture, AT&T and IKEA.
- Assisted the Mayor’s Division of LGBTQ Affairs with the creation and launch of the LGBTQ Resource Group whose goal is to create a safe and supportive space for LGBTQ employees.
- Created a Citywide HR database for ADA/FMLA templates designed to standardize HR’s communications and ensure legal compliance. HR professionals were educated on how to access the files and the necessity for a uniform process.
- Delivered three in-person training sessions on Americans with Disabilities Act (“ADA”) and Family and Medical Leave Act (“FMLA”) to the entire Department of Human Resources for the City of Atlanta.
- In an effort to promote its goal of “One HR,” L&E purposefully diversified class attendance and required each Department to send one-third of their group to each training.

Real Estate Team:

- Worked with the Office of Buildings and the Solicitor’s Office to help negotiate a compliance settlement regarding a violation of the City’s Exterior Sound Transmission Ordinance. In Midtown, neighboring property owners were concerned new HVAC equipment installed on a new development violated the City’s code. The Office of Buildings and the Solicitor’s Office commenced enforcement action, and the Real Estate team helped work through technical code analysis to help all parties reach a court-sanctioned settlement and compliance agreement
- Provided the following Real Estate/Land Use support to the Department(s) of Aviation, City Planning and Development, Enterprise Asset Management, Parks & Recreation, Transportation, Public Works and Watershed Management for the period of July 1 – September 30, 2022:
 - Client Meetings: 232
 - Legislative Items: 33

- Easements & Encroachments: 5
- Leases, Licenses, & Other Agreements: 21
- Legal Opinions: 8

Airport Legal Division:

- Partnered with DOP, DOA, OCC and the Inspector General’s Office to evaluate the City’s procurement policies and procedures
- Assisted the Mayor’s Office of Contract Compliance with the development of compliance review procedures for federally-funded contracts and subcontracts.
- Developed an extensive draft of specific badging procedures for Airport Security

Transportation, Public Works and S.A.V.E. Team

- Recovered \$97,103 from Zayo Group, a telecom provider, for right-of-way franchise fee underpayments in FY 2021 and FY 2022

Watershed Division

- Assisted in establishing an “amnesty” program to assist customers with outstanding bills. The program ran from July 28 - December 2022 and provide account adjustments; interest-free payment plans; one-time grants and credits; service requests to correct meter issues
 - Attorneys provided advice on legal authority to create/operate program, SOPs, council communications and other issues.
- Provided the following legal support to clients (Total 21):
 - Procurement Related: 8
 - Budget Amendments: 4
 - IGAs/MOUs: 2
 - Other: 6
 - Code Amendments: 1
- Provided legal advice and support on all cases heard by Water & Sewer Appeals Board (WSAB):
 - Appeal Requests Received by WSAB: 142
 - Total Cases Scheduled/Heard by Board: 55
 - Accounts Adjusted by WSAB: 35

PARKS AND RECREATION

- Received CAPRA accreditation by the National Recreation and Parks Association. This is a rigorous process that involves every staff level within the department to comply with and show evidence of best-in-standard practices. The City of Atlanta now joins the 1% of parks and rec agencies that have received this distinction.
- Climbed 22 spots on the Trust for Public Land’s ParkScore Index, which ranked Atlanta #27 among 100 of most-populated cities within the U.S., reflecting numerous improvements made in equity, access, investment, amenities and acreage.

- Awarded the District 7 Agency of the Year by the Georgia Recreation and Parks Association's (GRPA) this fall
- Justin Cutler was appointed by Mayor Dickens to the role of Commissioner for the Department of Parks and Recreation, following an exhaustive national search. This helped fill a critical vacancy for one of the City's largest public-facing departments.
- Equity Data Tool: An important takeaway from the Activate ATL masterplan includes the launch of the Department's Equity Data Tool. This tool allows DPR to use data-driven mapping to evaluate the needs and help guide equitable prioritization of capital investment and improvements across the City's parks and recreation system. Monitored department-wide stats and performance monthly, making necessary adjustments as needed
- Reported out to national agencies such as the National Recreation and Parks Association and Trust for Public Land on comprehensive data that measures how DPR is doing amongst peer city parks and recreation agencies
- Ensured all DPR staff were up to date on citywide mandatory trainings, including ethics trainings
- Conducted all-staff meetings to communicate pertinent information to all levels of staff, grouping staff in rec centers and park maintenance districts to a site with computers for accessibility
- 71 Moving Atlanta Forward Projects Identified/ \$147,425,000
- \$29,262,842 Total park design projects reviewed and initiated for FY 22
- \$1,634,780 Total park design projects reviewed and initiated for FY 23
- FY22 Funding
 - Operating Funding: TOTAL = \$51,157,209
 - General Appropriation/General Fund: \$43,792,611
 - Legislature Approved Taxes (e.g., City Council) 0
 - Voter Approved Taxes 0 (No TSPLOST or TAD for FY22)
 - Earned Revenue/Fees Kept by the Agency: \$4,186,963 (FY22 Tennis, Golf, iParcs Net Revenue)
 - Operating Grants from Public Agency - \$1,900,000 (2501 After school and Summer Food)
 - Private Operating Grants or Donations to the Park Agency 0
 - Other Operating Funding (please describe in comments) \$1,277,635 (Tree Trust Fund. DPR TTF is funded based on operational or capital need). (No COVID relief funding in FY22)
 - Capital Funding: TOTAL = \$14,775,976
 - Capital Appropriations from the legislature (e.g., City Council) - 0
 - Legislature Approved Bonds and Taxes (e.g., City Council) \$14,283,670 | \$7,283,670 (Impact Fees; Unencumbered) + \$7,000,000 (Average Unrestricted Funding from Park Design Fund | 3501 = % Millage)
 - Voter Approved Bonds and Taxes \$376,856 (Renew Bond Spent in Parks FY22)
 - Capital Grants from Public Agency 0
 - Private Capital Grants or Donations to the Park Agency 0

- Other Capital Funding (please describe comments) \$115,450 (Permitting and Design Review funding)
- FY22 Actual Spending
 - Operating Spending: TOTAL = \$51,195,697
 - Maintenance & Administration - \$31,624,390 | \$25,811,755 (General Fund Spending) + \$935,000 (Staffing from 3501 Millage) + \$1,277,635 (TTF spending on forest restoration/maintenance) + \$3,600,000 (Spent from Earned Revenue/Trust Fund)
 - Programming - \$19,571,307 | \$18,971,307 (Recreation general fund spending) + \$600,000 for (2501 Food + AS)
 - Capital Spending; TOTAL = \$13,489,906
 - Land Acquisition \$7,283,670 (Unencumbered Impact Fees)
 - Capital Improvements³⁷ - \$6,206,236 | \$5,713,930 (Remaining PD Millage Amount Spent on Capital Improvements) + \$115,450 (Design review spending) + \$376,856 (Renew Bond)

POLICY

- Hosted approximately 1,000 residents and received more than 500 questions at 3 Community Town Halls

PROCUREMENT

- Broke down barriers to doing business with City of Atlanta
- Launched ATLSuppliers.com, a “one stop shop” for all suppliers
- Implemented 17 control measures recommended by the mayor transition committee
- Anticipated 20% savings in TCO of procurement projects due to streamlining of processes
- Rolled-out Category Management Model Infrastructure with Center of Excellence
- Implemented a new IVR phone system to improve supplier support calls and provide a central phone number
- 100% Oracle usage implemented and enforced for all procurement activity
- Standardized and simplified procurement related documents with version control
- Adopted new naming convention for projects for better tracking and reporting
- Sent out monthly expiring contracts notification to departments
- Implemented RACI chart with timeline to set clear project expectations, accountability and ownership
- Issued contracts up front with solicitation package. Supplier award contingent on signing contract
- Held monthly meetings with each user agency to provide better collaboration and planning of current and future procurement projects
- Built Procurement Master Plan to help forecast and plan projects over the next 5 years

- Department of Procurement is trending under budget for FY23. At 35.6% budget consumption through Dec 31, 2022, the department is projected to end FY23 within budget.
- Top 5 Key Performance Metrics
 - Average cycle time for Services Solicitations decreased to 150 days from 450 days
 - Average cycle time for Commodities Solicitations: 70 days
 - Average number of new vendors onboarded per month: 205
 - Percentage of Non-Responsive Vendors reduced from 12% to 3%
 - Percentage of active awards within SLA target increased from 74% to 99%

PUBLIC WORKS

- Key figures:
 - 127,450 tons of waste collected
 - 1,152 miles of streets mowed and de-littered
 - 23,456 tons of illegal dumping removed
 - 30,310 vehicle repairs completed
 - 87% of Illegal dumping sites cleared within 5 days of complaint
 - 8,035 miles of streets swept
 - 29% of household waste diverted from landfill
 - 2 newly hired full-time sworn illegal dumping investigators
 - 2,000 curbside recycling households added
 - 2,166 code enforcement cases handled
- Creation of the Office of Service Delivery (OSD): DPW's newly created office oversees the QA/QC team to ensure excellence in service and operational efficiency. It has piloted inspections on various DPW services to ensure best practices as we begin onboarding the QA/QC Specialist.
- Placed in Top 50 of the 2022 Green Fleet Award Program
- Reduced costs, improved efficiency and increased our effectiveness through the purchase of new equipment and routing software, the creation of an internal mobile app which allows special operations teams to record and report daily assignments, and the ability to leverage maintenance skills from our trained mechanics to build new surveillance equipment
- Enhanced procurement integrity by implementing a Requisition and Purchase Order Standard Operating Procedures to centralize the function and increase efficiency and effectiveness throughout the department.
- Improved financial accountability by creating an Invoice Processing Standard Operating Procedure (SOP) to reduce outstanding invoices.
- Established a performance program for the department's vendors to ensure quality products, services and output that deliver results and safeguard evidence-based needs for future purchasing decisions.
- Formed a team to review vendor performance monthly.
- Developed an online customized vendor scorecard to ensure vendor performance is aligned with contract standards and the data is stored for reference

- Telematic Management Software: Integrated the use of vehicle routing and tracking software which is a part of a suite of technology products and services designed to help city governments run waste and recycling operations faster, smarter and more effectively
- Mobile Application Development: Created a Right-of-Way maintenance application in collaboration with AIM/GIS. The application is designed to capture the completion and quality of the roads maintained by staff or contractors.
- Autonomous Remote Operated Slope Mowers:
 - SWS is making investments in new technology that can increase productivity and provide a safer environment for employees.
 - Automatic mowers can be operated from a secure location, and it is designed to maintain steep slopes and hazardous landscapes.
 - The high-tech equipment collects and tracks data to improve operational efficiency. Upon purchase, a Solid Waste Services position will be created to operate the equipment
- Human Resources: Nearly 90% fill rate for frontline employees

TRANSPORTATION

Key Figures

- 19,553 customers served by number of work orders
- 379 dedicated workforce
- 10,460 linear feet of sidewalks repaired
- 42.88 miles of roadway resurfaced
- 10,617 potholes repaired
- 5,362 new signs installed
- 4.54 miles of bicycle lanes installed
- ~159,500 total assets, including:
 - ~1,000 total traffic signal intersections
 - ~ 54,000 total streetlights
 - ~4,500 total miles of roadway
 - ~100,000 total installed signs

Projects Completed

- Krog Street Tunnel Lighting
- Glenwood/Moreland Roadway Alignment
- Cherokee Avenue Bike & Crosswalks
- Chastain Park Trail
- Northside Trail Underpass
- Cheshire Bridge Road Bridge Emergency Replacement
- Boulevard Granada Artistic Tactical Walk Lane
- Veltre Circle Emergency Repairs
- LMIG 2019 Resurfacing

- LMIG 2020 Resurfacing
- GDOT Group B Resurfacing
- Local Group 2 Resurfacing
- South Fork Conservancy Confluence Trail Pedestrian Bridge
- Signal Optimization

Funding Sought/Received

(This includes funding awards announced but funding has not been received yet)

- Passed 2022 Infrastructure Bond and TSPLOST referendums
- Received National Center for Safe Routes to School Grant \$10,000
- Received a 3M grant for Safe Routes to School \$60,000
- Applied for \$230M+ in federal street and bridge grants
- Applied for state funds for sidewalk repairs \$8,500,000
- Received ARC LCI Grant for Moreland Ave and Dekalb Ave Ped/Bike Scoping Study \$240,000
- Received grant from Bloomberg Philanthropies for Tactical Project \$25,000
- Received ARC TIP grant for Marietta Boulevard Scoping Study \$800,000
- Award announced for ARC TIP grant for Marietta Road Bridge Replacement \$13,200,000
- Award announced for ARC TIP for Atlanta Traffic Signal Enhancement Program \$2,626,125
- Award announced for ARC TIP for Peachtree Creek Greenway Trail \$400,000
- Award announced for ARC TIP for Fulton Industrial Blvd and Donald Lee Hollowell Pkwy Intersection Improvements \$3,560,000
- Award announced for ARC TIP for The Stitch Capping Study \$1,160,000

Process Improvements

- Re-activated Pothole Posse
- Activated Vision Zero Task Force and Action Plan Development
- Leveraged Resurfacing program to re-design streets for safety
- Launched Online Parking Permit Applications
- Opened Portal for Sharable Dockless Devices
- Published Utility Manual
- Published 2nd version of Tactical Urbanism Guide
- Adoption of the Strategic Delivery Strategy by the City Council

Awards and Recognitions

- Completed APWA Re-Accreditation
- APWA 2022 Project of the Year awarded to Spring Street Bridge Project
- Women in Transportation (WTS) Woman of the Year awarded to Interim Commissioner Marsha Anderson-Bomar
- APWA Transportation Manager of the Year awarded to Four staff members recognized as

- Local Administered Projects Symposium (LAPS) awarded Most LPAs to Attend Training

WATERSHED MANAGEMENT

- Awards
 - Gold Distribution System Excellence Award
 - Gold Compliance Award for Hemphill Water Treatment Plant
 - Gold Compliance Award for the Chattahoochee Treatment Plant
 - Gold Compliance Award for the Utoy Creek Water Reclamation Center
 - Water Reclamation Facility of the Year Award for the Utoy Creek Water Reclamation Center
 - American Council of Engineering Companies (ACEC Georgia): 2022 Rodney Cook Park & Pond Project
 - Grand Prize Engineering Excellence Award
 - People's Choice Award
 - Engineering Excellence – Water Resources Award
- Key Figures
 - Achieved 100% Drinking Water Compliance over 12-month period at Water Treatment Facilities
 - Achieved 98% Wastewater Treatment Compliance over 12-month period at Water Reclamation Facilities.
 - Achieved 6 Sewer Spills per 100 miles of sewer pipe on average over a 12-month period
 - 99% of fire hydrants functional over a 12-month period
 - 500+ customers assisted by Care & Conserve Program
 - \$35K in Bill Payment Assistance extended to customers
 - Over 400 accounts assisted by Low-Income Water Assistance Program (LIWAP) and \$1M funds applied to accounts
 - Over 2,000 new residential and commercial meter installations
 - Over 70,000 new water accounts established
 - Over 30K million gallons of drinking water treated
 - Over 59K million gallons of wastewater treated
 - Over 2 million water bills issued
- Continued to operate well within \$600M+ annual budget
- \$190M+ in Municipal Option Sales Tax (MOST) Revenues

Index

Moving Atlanta Forward Agenda:

One Safe City	3-12
A City of Opportunity for All	13-28
A City Built for the Future	29-36
Effective & Ethical Government	37-56

Resident Category:

Seniors	12, 13, 15, 17, 21, 25, 26, 38, 41
Youth	3, 4, 9, 10, 11, 12, 15, 16, 17, 19, 20, 22, 23, 24, 25, 26, 27, 28, 31, 38, 46, 49, 55

City Departments, Offices & Agencies:

ATL311/Customer Service	3, 13, 29, 37
Atlanta BeltLine	3, 13-14, 29, 37-38
Atlanta Fire and Rescue	3, 14, 29, 38
Atlanta Housing	14-15, 30, 38
Atlanta Information Management	4, 15, 30, 38-39
Atlanta Police	4-5, 16, 30-31, 39-40
Aviation	5, 16, 31-32, 40
City Planning	17, 32-33
Constituent Services	17, 33, 41
Contract Compliance	17-18, 41
Corrections	18, 41
Cultural Affairs	18-19
Emergency Preparedness	5-9, 33

Enterprise Assets Management	9, 19-20, 33, 41
Equity, Diversity and Inclusion	10, 20-21, 34
Finance	10, 21, 34, 41-42
Grants and Community Development	10, 21-22, 42-43
Human Resources	34, 43-46
Innovation and Performance	10, 22, 46-47
International and Immigrant Affairs	22-24
Invest Atlanta	24-25, 34, 47
Law	47-50
Parks and Recreation	10-11, 25-26, 34-35, 50-52
Policy	11, 27, 35, 52
Procurement	11, 27, 35, 52-53
Public Works	11-12, 28, 35, 53-54
Sustainability and Resilience	35-36
Transportation	12, 28, 36, 54-56
Watershed Management	12, 28, 36, 56