



CITY OF ATLANTA

2016 PERFORMANCE REPORT



MAYOR'S OFFICE OF INNOVATION DELIVERY AND PERFORMANCE



CITY OF ATLANTA 2016 ANNUAL PERFORMANCE REPORT



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The Reed Administration is proud to present the 2016 annual Performance Report. This report is produced by the Mayor's Office of Innovation Delivery and Performance and highlights key performance measures and progress the City has made towards Mayor Reed's top priorities. The Mayor's Office of Innovation Delivery and Performance is charged with driving lasting meaningful progress and tangible results on the Administration's top priorities in partnership with City operating departments and external partners.



GREETINGS FROM MAYOR KASIM REED

I am proud to present the City of Atlanta's 2016 Performance Report. This report highlights the Office of Innovation Delivery and Performance's efforts in helping to organize and implement solutions to our municipal challenges and promote a culture of performances and accountability within the City.

In 2016 the team worked collaboratively with many City departments to implement many of the recommendations set forth by the Atlanta City Council and my Administration.

Whether it's presenting Performance Metrics to Cabinet on how well departments are doing, reviewing the Rideshare system at Hartsfield-Jackson International-Airport, the many recommendations put forth and executed by the Office of Innovation Delivery and Performance in 2016 have helped Atlanta maintain fiscal resiliency. We have reduced our operating expenses, generated new revenue for the City, and established more efficient operating processes. Many of the programs and initiatives highlighted in this report are the result of these recommendations.

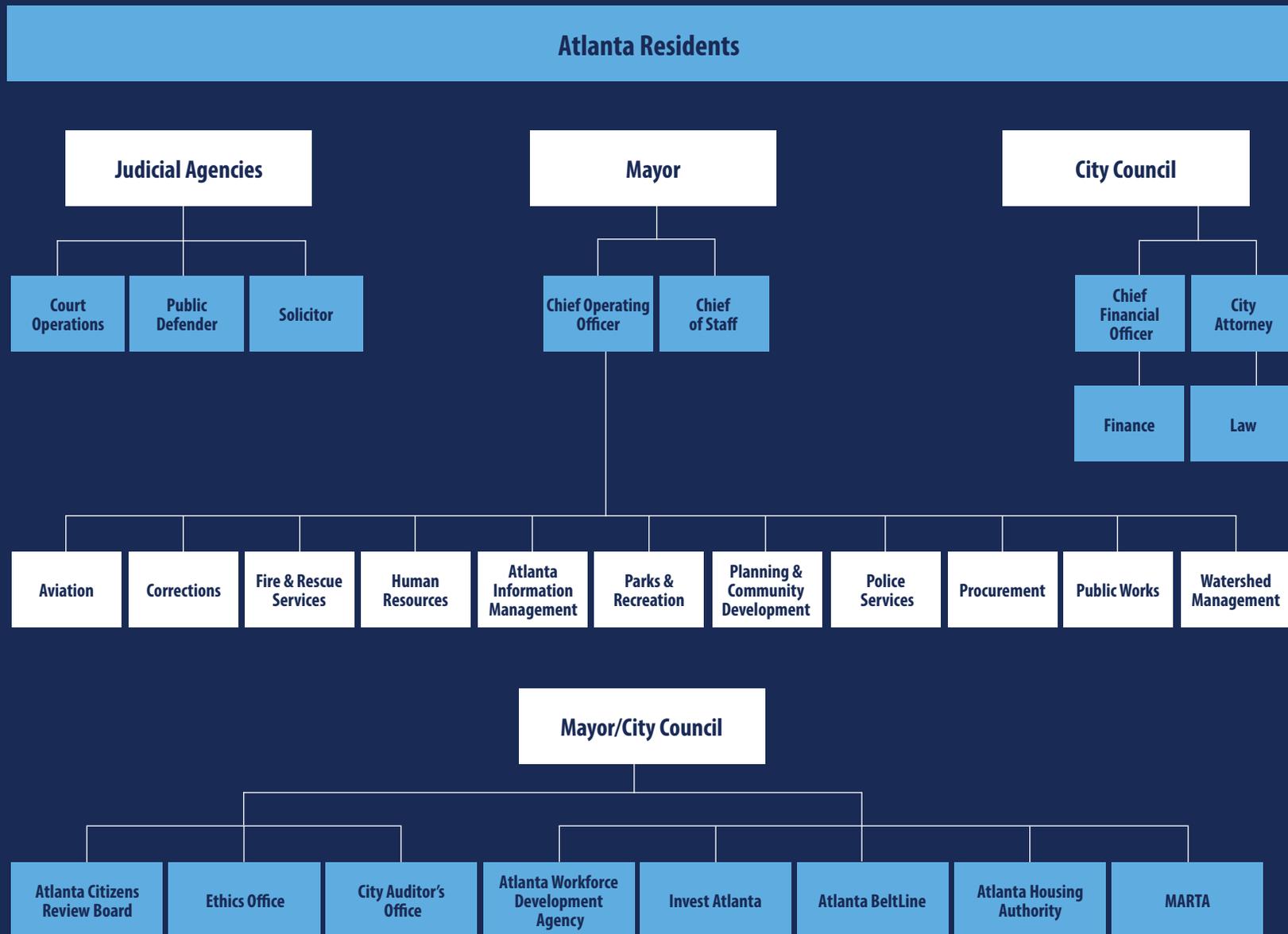
We have accomplished a great deal together with a broad set of stakeholders, including non-profit organizations, area colleges and universities, private entities, and of course our government partners within the City and across the United States. Through these partnerships, we have positioned Atlanta to become a leading municipality in civic innovation, technology, and operational excellence.

Sincerely,

A handwritten signature in black ink, appearing to read 'Kasim Reed'. The signature is fluid and cursive, with a large loop at the end.

Mayor Kasim Reed

CITY OF ATLANTA ORGANIZATIONAL STRUCTURE



MEET OUR TEAM

THE MAYOR'S OFFICE OF INNOVATION DELIVERY AND PERFORMANCE IS CHARGED WITH DRIVING MEANINGFUL PROGRESS AND TANGIBLE RESULTS ON THE ADMINISTRATION'S TOP PRIORITIES, IN PARTNERSHIP WITH CITY DEPARTMENTS AND EXTERNAL PARTNERS. THE OFFICE HOUSES THE BUDGET AND PERFORMANCE TEAM AND THE SPECIAL PROJECTS AND INNOVATION TEAM.



**The 2016 Mayor's Office of
Innovation Delivery and Performance Team**

BUDGET AND PERFORMANCE

The Budget and Performance Team works with City operating departments to drive improvements in performance by tracking more than 200 measurable areas of progress. These metrics include a wide range of City operations, such as fire and police services, Hartsfield-Jackson Atlanta International Airport operations, the City's 311 call center, parks and recreation activities, permitting, and procurement. The team analyzes performance data to identify opportunities for making improvements in services provided to Atlanta residents through data-driven decision-making, business process efficiencies, and organizational strategies. After analyzing the metrics, the team partners with City departments to develop and support the successful implementation of sustainable solutions.

In partnership with the Department of Finance, the Budget and Performance Team is responsible for coordinating input from City departments on the Mayor's proposed operating budget. In addition, the team assists City departments with prioritizing their investments, contributing to high-value programs, and standardizing their spending requests. The team's role also includes engaging with departments across the City to ensure that programs, facilities, and new initiatives have robust financial models that account for full life cycle costs. This allows the City to identify the most critical needs across departments and provides a roadmap for ongoing investments over the coming years.

SPECIAL PROJECTS AND INNOVATION

The Special Projects and Innovation Team manages large-scale and cross-departmental projects, externally-facing partnership initiatives, and grants. The team leads the development of creative approaches to delivering results on projects focused on addressing the Mayor's priority initiatives. Projects are typically short-term and high-impact, with a focus on generating revenue for the City and improving operational efficiencies in City departments. The team works collaboratively with City departments and external partners to develop project plans, structure implementation plans, and offer support for successful delivery. Projects involve increasing the City of Atlanta's fiscal stability by developing new revenue streams and cost-saving initiatives, improving business services, streamlining departmental operations, and policy development. The team works closely with all City departments in identifying needed areas of improvement, often in areas that include risk

management and safety, sustainability, and technology. The team also writes and manages strategic interdepartmental grants.

The team has driven projects that include development of a program to make critical improvements in the safety of drivers of City vehicles, managing an 18-month long grant to make significant in-roads in resident engagement and communication between City departments and residents of Atlanta's Westside, and the development of new and useful technologies to make roads safer. In addition, the team headed the streamlining of the application process for new business licenses and permits, assisted departments with prioritization of capital expenditures, and worked with departments to ensure they are prepared to deliver services to accommodate annexations of new neighborhoods into the City.



- 1 PUBLIC SAFETY
- 2 YOUTH DEVELOPMENT & HUMAN CAPITAL
- 3 ECONOMIC DEVELOPMENT
- 4 CITY INFRASTRUCTURE
- 5 EXCELLENCE & EFFICIENCY





MAYOR'S 2016 INITIATIVES AND PRIORITIES



THE FOLLOWING PERFORMANCE DATA AND CASE STUDIES HIGHLIGHT PROGRESS ACROSS A PORTFOLIO OF WORK DESIGNED TO ENSURE THE CITY ACHIEVES OPERATIONAL EXCELLENCE.

1

PUBLIC SAFETY

KEEPING ATLANTA'S RESIDENTS AND VISITORS SAFE IS OF THE GREATEST IMPORTANCE. MAKING INVESTMENTS IN THE EFFICIENCY, EFFECTIVENESS, AND STRATEGIC VISION OF ATLANTA'S FIRST-RATE PUBLIC SAFETY DEPARTMENTS IS CRUCIAL WHEN IT COMES TO IMPROVING THE QUALITY OF LIFE FOR ALL WHO UTILIZE THE CITY OF ATLANTA SERVICES.

Video Integration Center Cost Model

The Atlanta Police Department's Video Integration Center (VIC) is a state-of-the-art center that houses a complex software system that allows police to monitor a camera network to help prevent, respond to, and investigate crimes. Additionally, the VIC acts as an extra set of eyes for the department and can be used as a monitoring tool where police may not be present at the time. More than seven-thousand cameras, both public and private-sector from all over the City, are integrated into the system. As the City and department plan to expand the VIC to integrate more cameras into the system, a cost model was needed to help identify the costs of operating the VIC, as well as future costs to sustain the network.

The Mayor's Office of Innovation Delivery and Performance (MOIDP) and Atlanta Police Department (APD), with the cooperation of Atlanta Information Management (AIM) and the Atlanta Police Foundation (APF), created a model of current costs associated with operating the VIC. By identifying the current costs, the team then forecasted the future costs of integrating 10,000 cameras. The work of the team will allow APD to estimate the cost of integrating additional cameras in the future, and budget such costs accordingly to maintain the sustainability of the VIC, which has become an essential crime fighting arm for the City of Atlanta.

Atlanta Fire and Rescue: Turnout Time Study

The Atlanta Fire and Rescue Department (AFRD) recently conducted an extensive study researching the different types of fire station structures and layouts in an effort to improve turnout time. This study, spearheaded by the Field Operations Division, Assessment and Planning Section, and a partnership with a local university, looked at all fire stations across the city to identify the constraints each structure had when responding to calls. Findings showed that different structural types and layouts affected how quickly firefighters were able to respond to calls. The department set specific baseline targets for turnout time based on the type of structure and made recommendations

to achieve those targets. AFRD implemented strategic initiatives to improve the turnout time, which has resulted in significant reduction in turnout time performance.

Since the implementation of recommendations from the study, firefighters were able to reduce their turnout time by 34% for EMS calls and 37% for Fire calls in March 2017 compared to the previous year. In the first four months since implementation, they have averaged a reduction of over 30% in turnout time for both EMS and Fire calls. This study has not only allowed the department to identify how to improve performance, but is potentially saving lives as firefighters are able to respond to calls more quickly.

2016 HIGHLIGHTS

PUBLIC SAFETY BY THE NUMBERS

31%
OF eCITATION
TICKETS ISSUED
WERE PAID
ONLINE

-3%
CHANGE IN
CITYWIDE
CRIME
(30,759 INCIDENTS)

17,666
CORRECTIONS
LABOR
HOURS
PROVIDED

194
DAILY AVERAGE
POPULATION OF
NON-MUNICIPAL
COURT DETAINEES

General Electric and Atlanta Police Department Partnership Launch

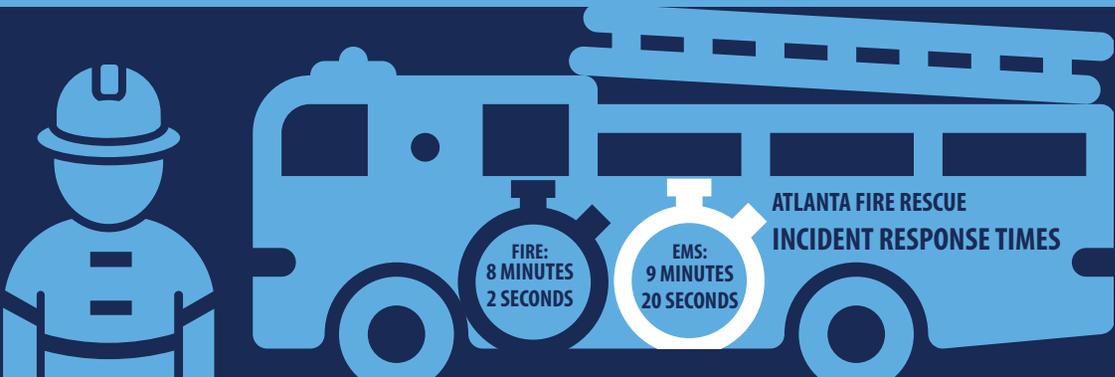
In August 2016, Mayor Reed announced that General Electric (GE) will partner with APD to focus on key issues that will help make the department stronger than ever. GE has been working with APD to develop enhanced public safety strategies and a best-in-class policing model through the use of data analysis and training to address some of today's most complex challenges in policing. Specific areas where GE has been concentrating include the development of new and sustainable strategies to recruit and retain officers, enhanced training methods that include new technologies, leadership and development practices, and strategies to build community trust.



APD and GE leadership meet to discuss public safety strategies

Department of Corrections (DOC): Detainee Transport

Traditionally, APD has been responsible for the transportation of arrestees to the City Jail from zone precincts and law enforcement facilities across the Metro Atlanta area. Since January 2016, Corrections officers have had daily responsibility for detainee transportation in Police Zones 1, 2, 4, and 5, and for out-of-jurisdiction transports. More than 5,000 transports have been completed by DOC, freeing up an estimated 8,000 hours for police to focus their resources on crime prevention within the City of Atlanta.



93%
OF 911 CALLS
ANSWERED
IN 10 SECONDS

37,693
FAILURE TO APPEAR
(FTA) CASES RESOLVED



2 YOUTH DEVELOPMENT & HUMAN CAPITAL

ENGAGING ATLANTA'S YOUTH AND INVESTING IN HUMAN CAPITAL IS FUNDAMENTAL TO THE REED ADMINISTRATION. PROVIDING QUALITY EDUCATION, RECREATION, EMPLOYMENT, AND ONGOING DEVELOPMENT OPPORTUNITIES ARE NECESSARY COMPONENTS TO CONTINUE TO MAKE ATLANTA A LEADING CITY.

Living Cities

Significant community engagement work occurred in the City of Atlanta in 2016: one example included the Living Cities City Accelerator grant the City received the previous year. The 18-month grant project focused on increasing public engagement, especially in low-income neighborhoods. MOIDP created and led a diverse stakeholder working group comprised of representatives from nonprofits, community groups, and various agencies to develop actionable steps and strategies to achieve greater levels of quality engagement. The group created a set of guiding principles and concrete plays now documented in the *Atlanta Community Engagement Playbook* that can be found at www.ourcommunity.is/engaged.

The *Playbook* is a resource to support community leadership and participation. It includes two components, one for service providers and one for community associations, with actionable steps or “plays” that complement and build on one another. The plays, checklists, action guides, and templates found in the *Playbook* are designed for those with a shared interest in building successful engagement strategies and higher levels of community engagement. Civic engagement is more important than ever, and Atlanta is leading the way in facilitating genuine, constructive engagement, and mobilizing community-led and sustainable development.

Mayor's Youth Resource Fair

The Mayor's Office partnered with APD and the Department of Parks and Recreation (DPR) to launch a citywide strategy to address juvenile crime and promote positive development opportunities for youth and their families. With a comprehensive plan, Mayor Reed hosted a Youth Resource Fair in May 2017. The Mayor's Youth Resource Fair provided a safe space for over 30 youth and their families to discuss their most basic needs and recommendations for support directly with the Mayor, Police Chief, Commissioner of Parks and Recreation, Executive Director of WorkSource, and several other key officials over an intimate lunch. Youth and their families were also able to visit with over 20 local community agencies to gain awareness of services and resources for employment, housing, education, health and wellness, and much more.

Mayor Reed was able to secure summer jobs or camp attendance for every child who attended the resource fair. Given the success of the event, the Mayor's Office, partner departments, and local community agencies are working together to discuss the best path forward to provide ongoing events and services to Atlanta youth and families.



Mayor's Youth Fair

2016 HIGHLIGHTS

YOUTH DEVELOPMENT BY THE NUMBERS



1,501
CHILDREN ENROLLED
IN AFTER-SCHOOL
PROGRAMS



1,845
ACTIVE MEMBERSHIPS
IN RECREATION
PROGRAMS



3,644
YOUTH IN
CAMP BEST FRIENDS

Young African Leaders Initiative

In the summer of 2016, members of MOIDP collaborated with a Fellow as part of the Mandela Washington Fellowship for Young African Leaders, which is the flagship program of the Young African Leaders Initiative (YALI).

YALI brings 1,000 young African leaders (the Fellows) between the ages of 25 and 35 to the United States for the opportunity to hone their skills at a U.S. college or university, with support for professional development after they return home. Each Fellow has an established record of accomplishment in promoting innovation and positive impact in their organizations, institutions, communities, and countries. In 2016, Fellows represented all 49 countries in Sub-Saharan Africa.



MOIDP members served as peer collaborators with a Fellow from the President's Delivery Unit in Senegal, exchanging ideas, advice, and best practices on program management, project implementation, and performance tracking.

Office of Innovation Delivery and Performance Team with YALI Fellow

Chief Equity Officer

Atlanta has experienced tremendous growth and financial success during the past decade. Atlanta is increasingly becoming a city of diversity beyond the categories of black and white. Atlantans from all backgrounds - whether they are racial, ethnic or religious minorities, foreign-born, non-English speaking, LGBTQ, disabled, or members of other marginalized communities - deserve full and equal access to all Atlanta has to offer. Solving the problem of deep and widespread inequality requires a comprehensive approach addressing multiple factors, from affordable housing to economic development to transportation access.

Mayor Reed has therefore established a Chief Equity Officer, who has developed a comprehensive equity agenda targeting issues of (1) housing and affordability, (2) economic opportunity, (3) equitable infrastructure investment, and (4) the justice system. Each of these areas is both a key driver of inequality and an area in which the City of Atlanta can exercise some amount of direct influence.



3

ECONOMIC DEVELOPMENT

ECONOMIC DEVELOPMENT IS A PILLAR FOR ATLANTA TO CONTINUE THE TRAJECTORY OF BEING A GLOBALLY COMPETITIVE CITY. CREATING EMPLOYMENT OPPORTUNITIES, SUPPORTING BUSINESS DEVELOPMENT, AND BUILDING SAFE, HEALTHY COMMUNITIES ALL CONTRIBUTE TO MAKING ATLANTA ONE OF THE NATION'S BEST PLACES TO LIVE, WORK, AND PLAY.



Businesses registering at the Tech Roadshow

Startup in a Day

The U.S. Small Business Administration's "Startup in a Day" competition awarded the City of Atlanta \$50K in prize money to invest in technology that would move the licensing process online for anyone wishing to start a new business in the City. MOIDP worked with interdepartmental and external partners to drive the success of this project. The outcomes included an online tool to streamline the process, "Tech Roadshows," and public information sessions.



Public Information Session

The online tool allows for a quicker, simpler process of licensing and permitting for businesses working with the Mayor's Office of Contract Compliance. The software update will impact around 1,400 vendors and increase the number of active contracts from 318 to more than 370. The new software will make it easier for small businesses to do their reporting and submit financial documents to the City. Tech Roadshows are a method to inform startups of the legislative change that waives their license fee for three years or until they reach \$1M in revenue. During the Tech Roadshow, MOIDP was able to facilitate the registration of 19 high tech businesses by the Office of Revenue in just two hours. Public information sessions are semi-regular informational meetings for customers without internet, who may not be as tech savvy, or who want to meet face-to-face. Internal departments discuss their processes and their required documents while external partners, such as the Small Business Administration and the Secretary of State's Office, discuss their available resources to assist customers.

2016 HIGHLIGHTS

CONSTRUCTION BY THE NUMBERS

8038
BUILDING PERMITS
ISSUED



\$4.01B
TOTAL CONSTRUCTION INVESTMENT

76
DERELICT PROPERTIES
CLEANED AND CLOSED



103
VACANT AND
BLIGHTED
PROPERTIES
DEMOLISHED

Invest Atlanta

Through the vision and commitment of Mayor Reed and the Atlanta City Council, Invest Atlanta continues to implement a coordinated, holistic strategy for economic development.

This effort includes incentives for attracting new companies, programs that help existing companies expand, and initiatives that nurture startups and small businesses. A key component of Invest Atlanta's approach is the cultivation of a competitive ecosystem that offers companies access to a talented workforce, renowned research institutions, advanced technology infrastructure, and a welcoming place to do business. Atlanta is no longer a city where U.S. corporations simply want to relocate; it is a top contender for global corporations looking to move their headquarters to the United States.

Operating on the premise that economic growth comes when all property and all people are living up to their fullest potential, Invest Atlanta also supports the efforts that increase the quality of life in Atlanta's many diverse and historic neighborhoods. Targeted investments include real estate development, streetscape improvements, and community initiatives that generate new economic activity.

Ridesharing at Hartsfield-Jackson International Airport

In September 2016, the Atlanta City Council approved an ordinance establishing a new permitting system for rideshare companies, such as Uber and Lyft, to make pickups at Hartsfield-Jackson Atlanta International Airport. The new policy became effective on January 1, 2017.

The new policy requires rideshare vehicles operating at the airport to be no more than seven years old, provides several different options for completing driver background checks, and creates a stand-alone assembly lot for rideshare vehicles to mitigate congestion on the main airport ring roads and in the cellphone waiting lot. In the first two months of operation, Uber and Lyft both applied for rideshare permits and successfully completed more than 250,000 customer pickups from the domestic and international terminals.

The adoption of the ordinance and implementation of the rideshare program were the culmination of many months of deliberation and research by the Department of Aviation, Department of Law, Atlanta Police Department, Atlanta City Council, MOIDP, and industry stakeholders.

INVEST ATLANTA

7,568
NEW JOBS

2016
ECONOMIC DEVELOPMENT OVERVIEW
86 BUSINESS ATTRACTIONS,
RETENTIONS OR EXPANSION WINS
\$1.4B TOTAL CAPITAL INVESTMENT

2016
COMMUNITY DEVELOPMENT OVERVIEW
121 TRANSACTIONS CLOSED
\$126M TOTAL CAPITAL INVESTMENT

4

CITY INFRASTRUCTURE

INVESTING IN THE FUTURE IS AN ESSENTIAL PRIORITY FOR THE REED ADMINISTRATION. IMPROVEMENTS TO ROADS, BRIDGES, ALTERNATIVE TRANSPORTATION, AND PUBLIC FACILITIES ARE ALL CRITICAL TO ACCOMMODATE THE GROWTH AND DEVELOPMENT OCCURRING IN ATLANTA.



Construction of MLK Natatorium

Renew Atlanta

A great deal of progress has been made on a wide variety of infrastructure projects throughout the City of Atlanta, as Mayor Reed has made infrastructure improvements a priority. When voters overwhelmingly approved a \$250M infrastructure initiative called Renew Atlanta in 2015, the City got right to work. The Renew Atlanta infrastructure bond program was developed after a great deal of community meetings and input on many of the City's most pressing needs. Projects include repairing roads and bridges, building more than 30 miles of complete streets projects and bicycle lanes, and creating a synchronized system for Atlanta's traffic signals for the first time. The City has more than 460 active projects and has completed nearly 140. Additional projects include numerous street and sidewalk repairs and making improvements that will keep children safe by installing flashing lights where needed at multiple City schools.

2016 HIGHLIGHTS

DEPARTMENT OF AVIATION



104.3M
AIRPORT PASSENGERS
 UP 2.7%

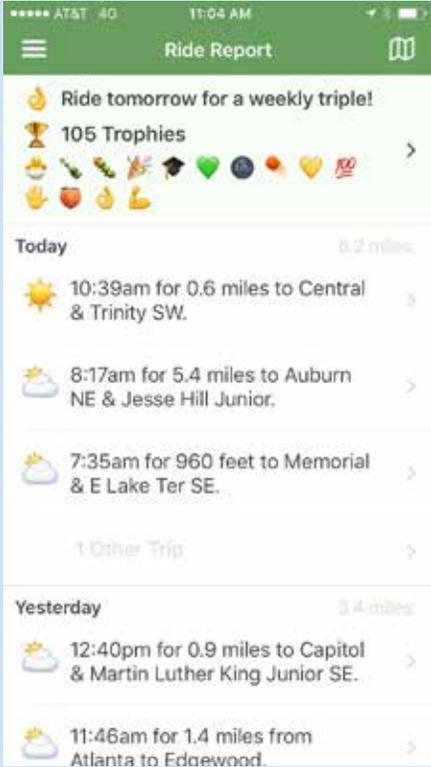
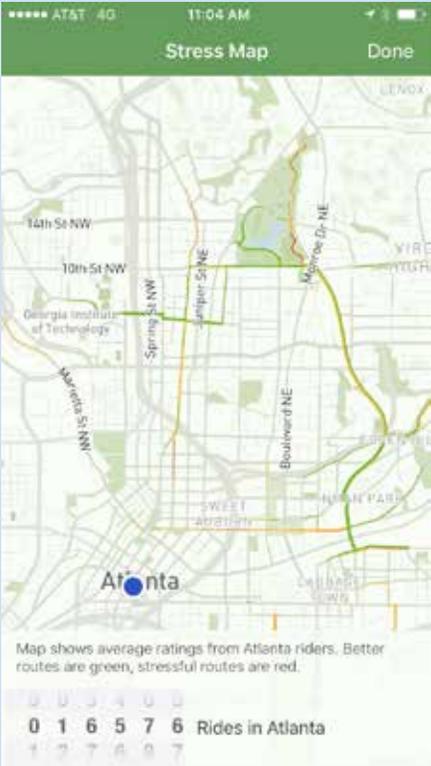
648,695
TONNAGE OF ANNUAL CARGO
 UP 36%



Bike Share

The City of Atlanta now has a unique automatic bike tracking app, thanks to a partnership with Ride Report, created through the national Multi-City Challenge. MOIDP and the Department of Planning and Community development (DPCD) worked together to launch the app to gather high quality inclusive data. This data showed where people on bikes are riding, real-time, and their comfort levels.

Ride Report offers an opportunity for the City to study all types of trip purposes, neighborhoods, and rider types. Ride Report's automated tracking and mode recognition system logs all trips, in particular the short, intra-neighborhood trips, errands, social visits, and school trips often taken by bike. These trips frequently occur off of major designated cycling routes and areas, and are unlikely to be counted by existing methods, such as manual and automatic bike counts. This level of data helps inform the City's transportation and planning processes, including the Atlanta Transportation Plan and Cycle Atlanta Study. To date, more than 16,000 rides have been tracked.



DEPARTMENT OF PARKS AND RECREATION



84 %
MULCHING/MOWING
MAINTENANCE

99.8%
GARBAGE
COLLECTION

85%
TREE TRIMMING
AND
LEAF BLOWING

100%
LITTER AND
TREE LIMB
REMOVAL

92%
SKILLED
SERVICES

METRICS COMPLETED ON SCHEDULE

4

CITY INFRASTRUCTURE [CONTINUED]

Government District

One of Mayor Reed's top priorities for 2016 was cleaning, enhancing, and activating a high traffic area of Downtown Atlanta, known as the Government District. Multiple jurisdictions and agencies are within this area, including municipal, county, state, and federal governmental agencies. It is a busy area for employees and visitors, so the Reed Administration made it a priority to clean existing conditions, enhance gateways, and make the area more warm and inviting to those who reside and visit here.

Capitalizing on existing programs and issue areas, MOIDP, in partnership with DPCD, created five subgroups to tackle particular problems in this area: quality of life, private properties, public right-of-way, beautification, and City Plaza enhancement. Multiple projects are underway, and many have already been completed, including planting trees on Broad Street, creating a faith committee to combat homelessness, pressure washing sidewalks and streets, graffiti removal, and adding more trash cans to the area. When all tasks are completed, the Government District initiative will have rejuvenated a large part of the downtown Atlanta area.

BEFORE



Empty tree wells on Broad Street

AFTER



After trees have been added to Broad Street

2016 HIGHLIGHTS

CITY INFRASTRUCTURE

20.6
ADDITIONAL MILES OF BIKE LANES



Bigbelly

Many Atlanta residents and visitors will soon have access to Smart trash and recycling kiosks. More than 160 solar-powered trash and recycling bins are being deployed in Downtown, along the North Avenue Smart City corridor, Midtown, and in Little Five Points. The units track how full they are in real time and send a signal to the Department of Public Works (DPW) to pick up the trash and recycling. Bigbellies tightly compact garbage and recycling materials and hold up to five times the volume of regular trash cans. They will offer cleaner public spaces, keep pests away, reduce frequency of collections, and secure waste in the bins instead of spilling onto streets. The Smart kiosks will also be the repository for other Smart City elements, such as Wi-Fi nodes and air sensors. MOIDP, in partnership with the Office of Sustainability and DPW, worked with Bigbelly Solar and Green City Solutions, to deliver \$3M worth of the Smart trash and recycling kiosks at virtually no cost to the City's operating budget for 10 years. The revenue derived from advertising placed on the units will pay for most of their costs, and over time, will result in a positive cash flow for the City. Additionally, the City has use of 25% of the advertising space to place public service messaging and/or promote City-supported events such as the Atlanta Jazz Festival.



An example of a Bigbelly trashcan

DEPARTMENT OF WATERSHED MANAGEMENT



99%
NEW WATER
ACCOUNTS
ACTIVATED WITHIN
24 HOURS



100%
CITY'S DRINKING WATER
MEETS OR EXCEEDS
THE DRINKING WATER
STANDARDS ESTABLISHED
BY THE EPA

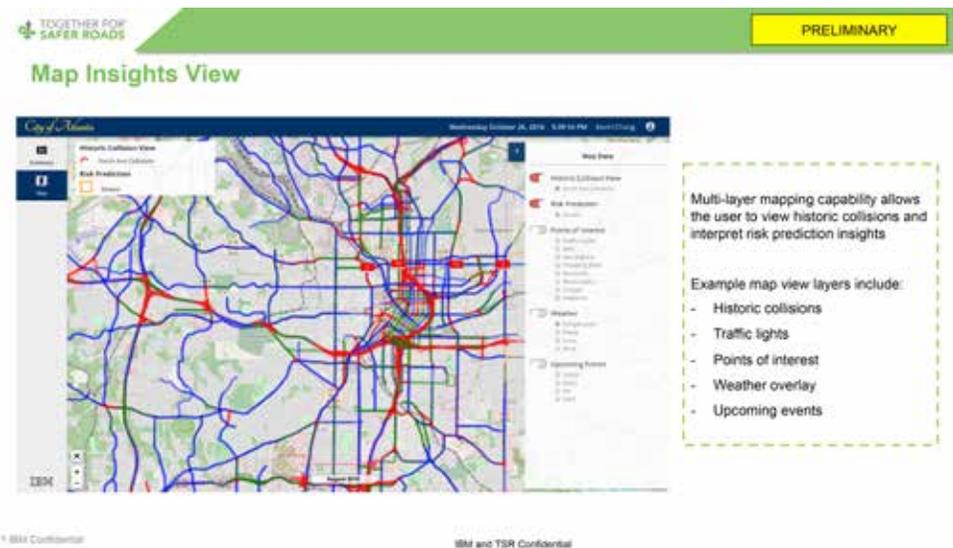
DEPARTMENT OF PUBLIC WORKS



96.4%

**RESIDENTIAL SOLID WASTE
COLLECTED ON SCHEDULE**

CITY INFRASTRUCTURE [CONTINUED]



Together for Safer Roads

Traffic is one of the key challenges facing Atlanta. To help solve throughput issues and reduce the number of accidents along the North Avenue Smart Corridor, the City embarked on an innovative approach by partnering with Together for Safer Roads (TSR), a coalition of multiple companies. Atlanta was one of five cities around the world selected for this project and was the first one to complete it. For nine weeks, MOIDP worked very closely with multiple City departments and TSR to develop a cutting edge platform to help make roads safer. This partnership leveraged data from a number of sources across different private and public entities, such as accident reports, weather conditions, major event data, City work orders, and real-time vehicle throughput data. Using this data and advanced analytics such as IBM's Watson platform, the City was able to deliver a world-class analytics solution that can help monitor and improve road safety, public safety staffing, and infrastructure planning throughout Atlanta.

When fully implemented, this platform will deliver a number of positive impacts, including the ability to:

- Dynamically adjust traffic management systems in real-time and reduce accidents by forecasting accident risk indices
- Provide warning alerts for high-risk road segments
- Smartly adjust public safety staffing to align with the level of road safety risk posed by current conditions
- Improve response times for first responders
- Optimize infrastructure planning for small and large scale projects; this will also help with City budgeting and prioritization of infrastructure projects that will have the greatest impact on safety and throughput



PRELIMINARY

Executive Summary View

Current and forecasted weather

Map shows the current predicted risk areas

KPI charts with forecasted collision risk and severity

City of Atlanta Wednesday October 26, 2016 5:25:46 PM Kevin Chang

Forecasted Collisions: 25 (-74%)

Severe Collisions: 5 (+25%)

Current Weather: P Cloudy 75°F

Hourly Forecast

Time	6 PM	7 PM	8 PM	9 PM	10 PM	11 PM
Temp	74°F	70°F	66°F	64°F	63°F	62°F
Visibility	10.0 mi	10.0 mi	10.0 mi	10.0 mi	10.0 mi	10.0 mi
Precipitation	0.00"	0.00"	0.00"	0.00"	0.00"	0.00"
Road Status	No Issues					

Upcoming Event Schedule

Time / Starting	Event Name	Event Venue
4:00 PM In 33 Mins	BridgetMall Demol	Homewood Suites
4:00 PM In 33 Mins	Hygiene Study Club - All 4 Meetings	Adleria Northwest/Kennesaw Town Center
4:00 PM In 33 Mins	Let's Get Digital	Emory University Goizueta School of Business
4:00 PM In 33 Mins	COMMERCIAL FASHION MASTER MAKEUP ARTIST CAREER COURSE	Posh Makeup Academy
4:00 PM In 33 Mins	OCTOBER 2016 PM FULLTIME	
4:00 PM In 33 Mins	Rebellion Run 5k, 10k or 15k by means Inspired Running	Atlanta Virtual
4:50 PM In 33 Mins	Plan for Profit	Business Accelerators
5:30 PM In 1 Hr, 3 Mins	ADHD Kids Group	DRM Consulting Services, Inc.
6:30 PM In 1 Hr, 3 Mins	GriefShare	Peachtree Road United Methodist Church
6:30 PM In 1 Hr, 3 Mins	Jeff Woolverton's TITUS Fall Baseball Skill Development	NYC - Chastain Park - Buckhead - Atlanta
6:30 PM	Curiosity Club 1 Year	Eventide Brewery

Example of alert KPI's to be finalized based on availability

Events: 688 (-14%)

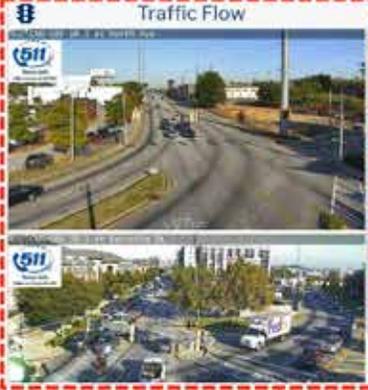
Weather Alerts: 3 (-25%)

Traffic Alerts: 1 (-75%)

Road Closures: 2 (-50%)

Schedule of upcoming events

Recent traffic flow images sorted by congestion intensity using Watson Visual Recognition algorithm



1 IBM Confidential

IBM and TSR Confidential

5

EXCELLENCE & EFFICIENCY

TO ENHANCE ACCOUNTABILITY, RESPONSIVENESS, AND EFFICIENCY, THE CITY OF ATLANTA IS COMMITTED TO ADVANCING STRATEGIES AND PROCESS IMPROVEMENTS THAT EXPAND SERVICES AND TIMELINESS TO RESIDENTS.

Annexation

2016 was another significant year for the annexation of communities into the City of Atlanta. Since Mayor Reed created the City's Annexation Team in 2014, more than a dozen annexations were approved, both from Fulton and DeKalb counties. Individual communities reached out to the City of Atlanta's Annexation Team, and the team responded to residents' annexation inquiries, which helped to ensure a smooth transition before, during, and after the annexations into the City of Atlanta.

The team answered potential and new residents' questions, and addressed concerns throughout the process. In addition, the Annexation Team ensured all City departments' service delivery plans were in place to be sure newly annexed residents began receiving services from the City of Atlanta immediately upon becoming residents. This included Public Safety, Solid Waste, Water and Sewer services, and Parks and Recreation. Also in 2016, MOIDP assisted City departments in preparing for the future to ensure as seamless a transition as possible for forthcoming annexations.

Performance Management

Atlanta has experienced success and continuity with the performance management program because it has coupled innovative step changes in the process, such as a monthly performance roundtable (evolved from more common stat sessions), with a focus on developing metrics that departments can clearly be held accountable for (i.e. outputs instead of outcomes) and the development of processes that engage departments from both the bottom-up and top-down.

Because of this approach that uniquely blends innovation, buy-in, and sustainability, the Focus on Results (FOR) Atlanta program has delivered significant improvements in more than 100 operational areas. Having clearly delivered improvements, the program will spend much of 2017 formalizing its policies and practices in order to ensure a sustainable transition of performance management to the next administration.



Presentation at monthly Performance Roundtable

2016 HIGHLIGHTS

CREDIT RATING



CREDIT RATING
STANDARD & POOR'S
and FITCH AA+
MOODY'S Aa1

ATL311



401,963
CALL
VOLUME



97%
CALL
ACCURACY

Idea Lab

MOIDP launched a pilot initiative called Idea Lab for university students in the Atlanta area to share their visions on how to improve the ways we live, work, and play in Atlanta. Students submitted proposals and made presentations, and two student groups were asked to pitch their ideas to the team. Since both presentations were outstanding and there was departmental interest, each finalist moved onto the next round, which involved meeting directly with affected departments.

One finalist brought a unique idea for composting. Working with the Office of Sustainability, the students were able to pitch their ideas and hear feedback, meet different people to network with, and learn what is already going on in Atlanta related to their ideas. Another finalist presented a proposal involving an innovative crime prediction model to APD. Multiple additional discussions are continuing to occur to determine the feasibility of moving the crime prediction project forward in the City of Atlanta.

Electric Vehicles

The Mayor's Office of Sustainability is dedicated to identifying and implementing innovative strategies to make Atlanta a top tier city for sustainability. Over the past year, the City partnered with Vision Fleet to implement a pilot project of 60 electric vehicles. These vehicles help provide a cost savings to the City of approximately \$60K annually in fuel, operation and maintenance. Through this partnership, the City leases the vehicles and charging infrastructure while Vision Fleet manages the telematics, data management, regular maintenance, training, and the cost of fuel. The fleet deployment complements the existing overall sustainability strategy of the Mayor's Office of Sustainability to support electric vehicles such as the recent installation of the first public charging station on Mitchell Street outside of Atlanta City Hall. The charging station is free and open to the public.



An example of an electric vehicle

Electric vehicles decrease operations and maintenance costs, support Atlanta's greenhouse gas (GHG) target of 20% reduction by 2020, and support Atlanta's overall sustainability strategy. The Mayor's Office of Sustainability continues to seek opportunities for Alternative Fuel Vehicle (AFV) implementation with its partners, including MOIDP, Office of Fleet Services, Clean Cities, Southern Alliance for Clean Energy, and Georgia Power.

Efficient Permitting

DPCD has undertaken significant reform efforts to improve the efficiency of building and construction permitting activity. There has been a steady increase in both the number of permits issued and the dollar value of permitted construction over the past several years. DPCD has worked hard to make sure that the increase in volume has not negatively affected the quality of customer service.

Among DPCD's biggest accomplishments in 2016 was the creation of five different work streams to better serve customers based on their permitting needs: Self-Service, Express, Residential, Light Commercial, and Commercial/Major Projects. Along with these new work streams came the introduction of an enhanced concierge function to connect all permit applicants to the correct processes and resources. Internal enhancements were also made through improved training for plan reviewers, permit technicians, and

inspectors. The benefits of these and other process improvements are already being witnessed through a reduction in the average processing time for express permits: 30 minutes in January 2017 compared to 44 minutes in May 2016, and increases in customer satisfaction survey: 49% relative increase in overall survey experience scores in 2016 compared to 2015.



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