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Department of
Transportation



The Road Ahead



2012
Business Plan



September 2011

Transportation



Mission

The mission of the Gwinnett County Department of Transportation is to enhance quality of life by facilitating the mobility of people and goods safely and efficiently.

Values

Stewardship: We take our duties of safety and fiscal management to be two of our prime responsibilities.

Transportation

- Operations, Maintenance & Planning
 - Operations & Maintenance
 - Traffic Engineering & Planning
- Contracted Operations & Administration
 - Airport
 - Transit
 - Administration
- Program Delivery
 - Preconstruction
 - Construction

- Operations, Maintenance & Planning
 - Maintains over 2,750 centerline miles of roadway
 - Maintains over 150 bridges
 - Maintains over 20,000 traffic control signs
 - Maintains 669 traffic signals
 - Maintains 189 flashers
 - Maintains 100 miles of fiber optic cable
 - Maintains 115 Closed Circuit Television cameras
 - Handles approximately 6,000 service requests
 - Coordinates the Traffic Control Center during am/pm peak hours and special events –
www.gcsmartcommute.com

In 2010:

- Transit
 - 2,117,106 total transit system boardings
 - Traveled over *3 million* miles
- Airport
 - 56,849 Airport operations (take-offs / landings)
 - Fourth busiest airport in the State
- Program Delivery
 - Expensed over \$101 million on SPLOST capital projects



DOT Staffing Levels



19.2% reduction in departmental staff over a two year period

177

January 2009

148

January 2010

143

August 2011



Realignment of Resources

Personnel realignments

- Elimination of two field crews
- Elimination of one Traffic Studies Engineer, one Traffic Engineer and the Traffic Operations Superintendent position
- Elimination and absorption of Transit and Community Relations administrative responsibilities
- Elimination of Survey section



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- Increase utilization and resources for Traffic Control Center including part-time contract staff (Engage Gwinnett)
- Implementation of GC SmartCommute
- Maximize efficiency of Transit Service by limiting costs and adjusting fares as needed (Engage Gwinnett)
- Cross training of staff, including Supervisors
- Continue to improve budget efficiency with additional tracking methods and oversight
- Utilization of project efficiency with more “bang for the buck” and “quick-fix” projects

- Coordination of Transportation Investment Act of 2010 at regional level
- Continue implementation of 2009 SPLOST Program
- Continue coordination on Project Management with better project tracking
- Complete the transition to energy-efficient LED modules in all traffic signals (estimated energy and labor savings approximately \$500,000 annually)
- Exploring design options to include public partnerships (P3), Diverging Diamond Interchanges (DDI) and beyond

OUR 2012 BUSINESS PLAN

where do we go from here?



- Reduction of SPLOST collections
- Reduction in funding
 - State Transportation funding
 - Federal Transportation funding
 - Federal Transit and Aviation funding
- Aging infrastructure – increasing resource costs
- Impact of Transportation Investment Act referendum on future SPLOST Program
- Unfinished developments – shifting of resources

Potential Hazards in the Road

- Impact of potential retirements on allocation and experience of workforce
- Meeting public expectations with less
- Significant weather-related events and associated activities
- Regulatory changes

Unified Plan Connectivity

- Enhance Mobility and Accessibility
 - Signal Coordination
 - Advanced Transportation Management System (ATMS/ITS) and other technology solutions
- Establish a more extensive Transit System
 - Transit Development Plan and Alternatives Analysis
 - Support regional transit initiatives
- Pursue Strategic Road Widening and New Alignment
 - Capital projects
 - Funding strategies for priority projects
- Unified Development Ordinance (UDO) coordination

Major New Initiatives - 2012

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In addition to previous and ongoing initiatives:

- Continue to provide existing level of services to public
- Promote and recruit to fill potential vacancies in Supervisory and Field Technician positions
- Begin replacement of LED Traffic Signal Modules to meet industry standards
- Improve traffic flow and maximize project completions
- Expand County's utilization of the Traffic Control Center and enhance GC SmartCommute

2012 Proposed Budget

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Budget Savings



- DOT will be able to provide the current level of service and reduce overall General Operating Expenses (excluding fuel) for 2012 by approximately \$250,000
- This does not include those funds over which DOT has no direct input (Fleet, Workers' Compensation, Indirect Cost Allocations, etc...)

Budget Impacts

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The requested 2012 funding level will allow us to:

- Maintain existing staffing allocations among the various disciplines and locations
- Maintain or increase the utilization of private contractors and consultants
- Preserve existing overtime to allow for weather-related and traffic emergencies

All which should allow us to...

- Maintain the level of service presently being provided to the public



2012 SPLOST Capital Improvement Program





SPLOST Capital Program Guidelines



- Involve citizens through Citizen Project Selection Committee and Public Information
- Establish programs that address wide-ranging transportation needs countywide
- Leverage SPLOST dollars by pursuing State and Federal matching funds
- Construct projects that will reduce future operating costs



SPLOST Capital Program Guidelines

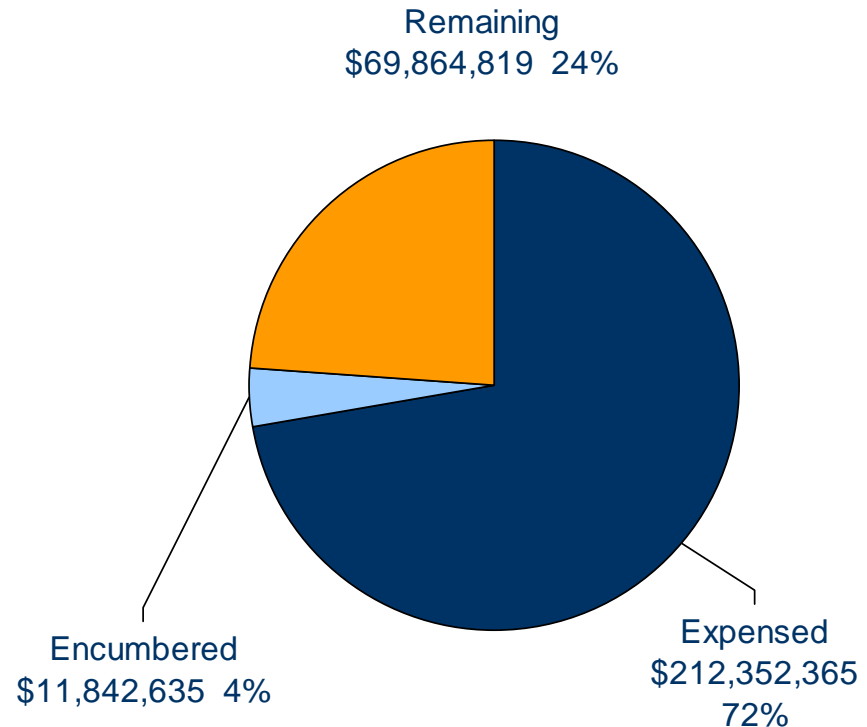


Continue to construct projects that will reduce future operating costs:

- Resurfacing and patching program preserves existing roadways
- New and replacement bridges designed to last 50 years
- New and enhanced roadway sections that will increase the longevity of the road

2005 SPLOST Program

- 89 projects completed
- 25 projects under construction
- 6 projects in land acquisition
- 11 project in design



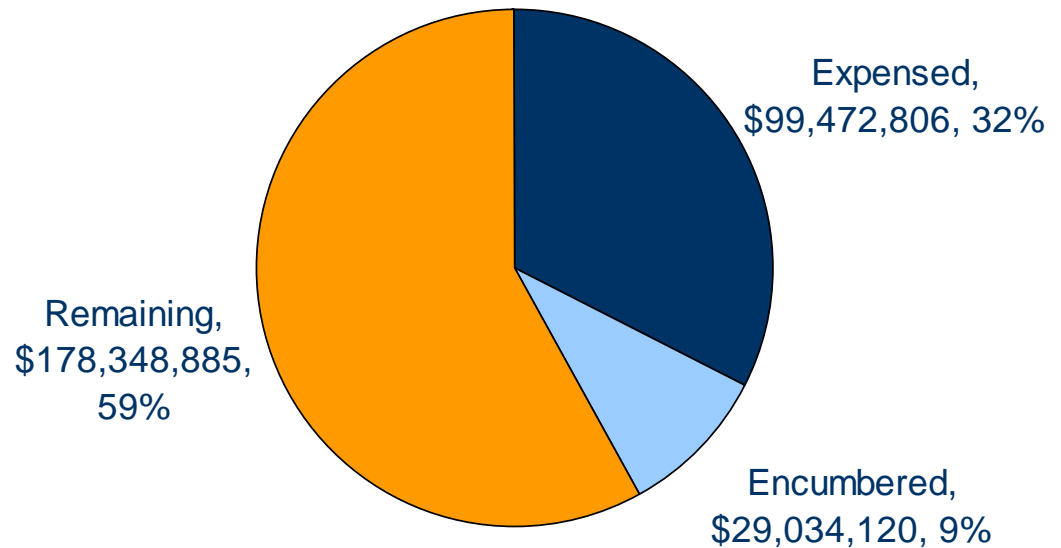
**SPLOST Funds - \$231,781,953; Budgeted Revenues - \$62,277,866;
Total Program - \$294,059,819**

2009 SPLOST Program

- Sugarloaf Parkway Extension Phase I (SR 20 to SR 316)
- Jimmy Carter Boulevard at I-85
- Pleasant Hill Road at I-85
- McGinnis Ferry Road interchange at I-85
- SR 324 interchange at I-85
- Jimmy Carter Boulevard at Buford Highway
- Pleasant Hill Road (Buford Highway to Howell Ferry)
- Five Forks Trickum Road (Oak Road to Killian Hill Road)
- Killian Hill Road at the Yellow River
- \$12.7 million Advanced Transportation Management System (ATMS/ITS)

2009 SPLOST Program

- 33 projects completed
- 31 projects under construction
- 28 projects in land acquisition
- 34 project in design
- 36 projects pending



Total Program after 2012 CIP adoption - \$306,855,811

2009 SPLOST Program

- Prior SPLOST Programs included increases over the original budget
- Reduction in 2009 SPLOST budget of **\$30.03 million** (2010 Budget Reconciliation and 2012 CIP)
- An approximate **10%** reduction from the original 2009 SPLOST budget



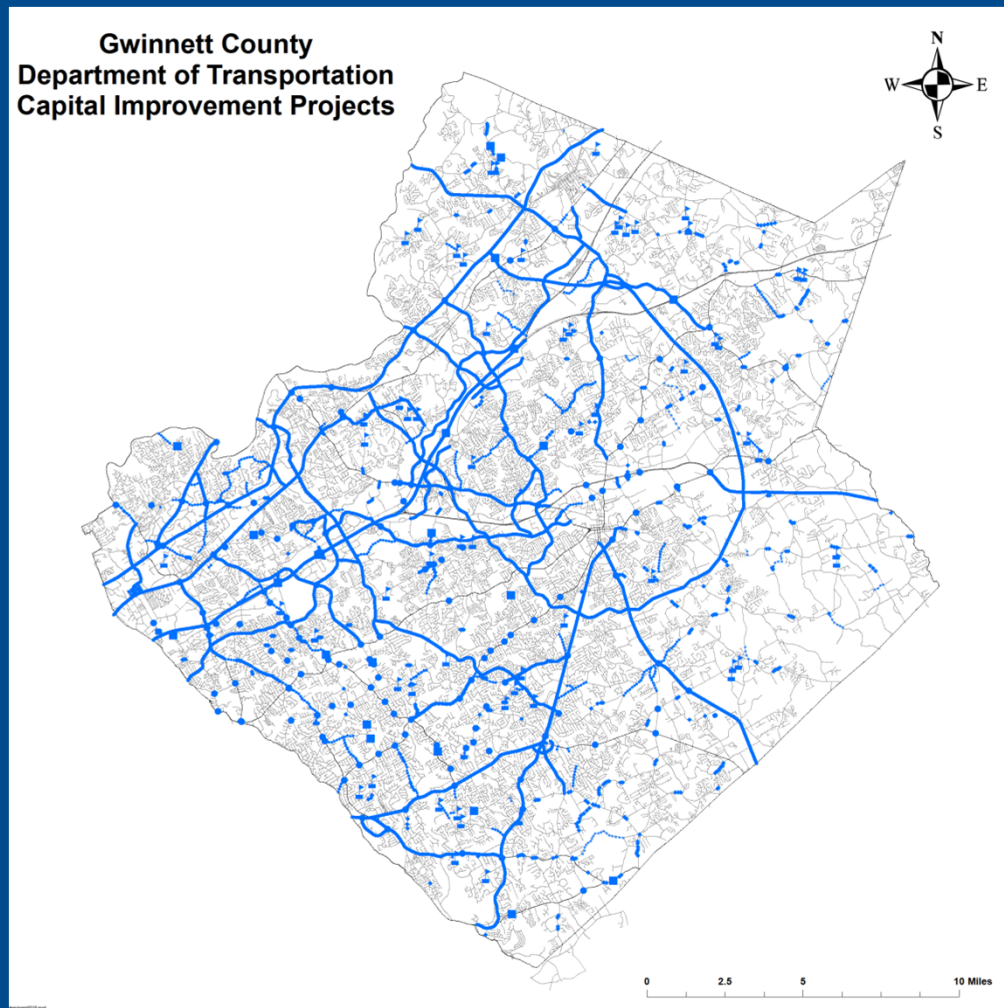
2012 – 2015 SPLOST Budgets

	2012	2013	2014	2015
2005 SPLOST	\$24.1 million	\$11.7 million	-	-
2009 SPLOST	\$72.4 million	\$47.7 million	\$30.0 million	0.6 million
Total:	\$96.5 million	\$59.4 million	\$30.0 million	0.6 million

Previous DOT Capital Programs

1986 G. O. Bond	\$135 million
1988 SPLOST	\$202 million
1992 SPLOST	\$324 million
1997 SPLOST	\$345 million
2001 SPLOST	\$231 million
2005 SPLOST	\$294 million
2009 SPLOST	\$307 million
<i>Total</i>	<i>\$ 1.8 billion</i>

Countywide Capital Improvements





Questions?



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