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Department of
Transportation



Building for the Future: Controlling Costs



2013
Business Plan



September
2012

Today's Agenda

- Department Overview
- Using Capital Money to Control Operating Costs
- 2013 Budget
- Potential Pitfalls
- Future Budget Considerations

DOT Responsibilities

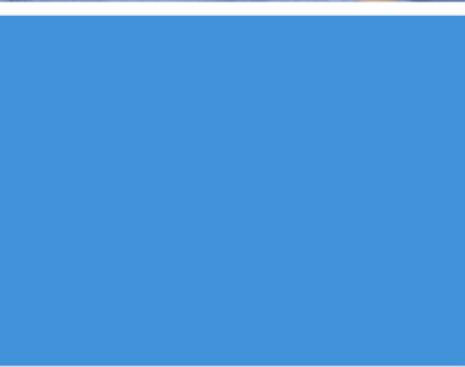
- Maintain:
 - Over 2,750 centerline miles of roadway
 - Over 150 bridges
 - Over 20,000 traffic control signs
 - 685 traffic signals
 - 190 miles of fiber optic cable
 - 160 Closed Circuit Television cameras

DOT Responsibilities

- 2,264,800 Total Transit System Boardings (2011)
 - Up 7.0 percent
- 67,886 Airport Operations (takeoffs/landings 2011)
 - Up 19.4 percent
- Manage 2005/2009 SPLOST Programs totaling \$600M over the life of two programs



Department of 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

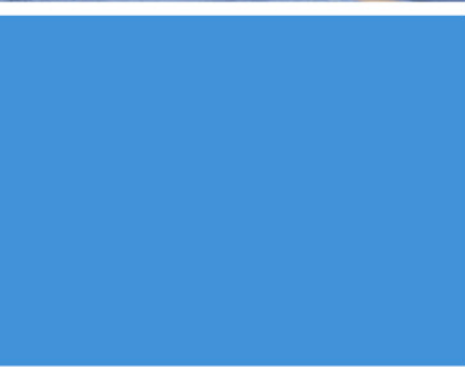
Stewardship: We take our duties of **safety** and **fiscal management** to be two of our prime responsibilities.

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	\$293 million
<u>2009 SPLOST</u>	<u>\$315 million</u>
Total	\$ 1.8 billion



Building for the Future: Controlling Costs



Capital Program Objective

**Continue to construct projects
that will help reduce or maintain
future operating costs**

Installation and Rehabilitation of Sidewalks/Curb and Gutter

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Unified Plan “walkability” initiative

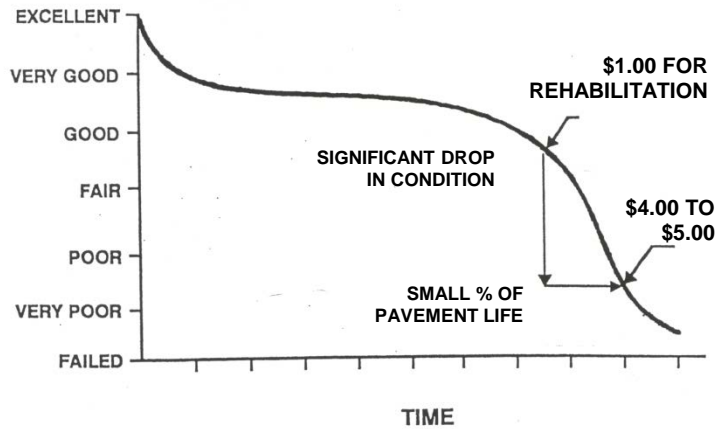
Installation and Rehabilitation of Sidewalks/Curb and Gutter

Improved Roadside Drainage



Road Rehabilitation and Resurfacing

PAVEMENT CONDITION RATING



Bridge Replacement and Rehabilitation

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Safety and Alignment Improvements

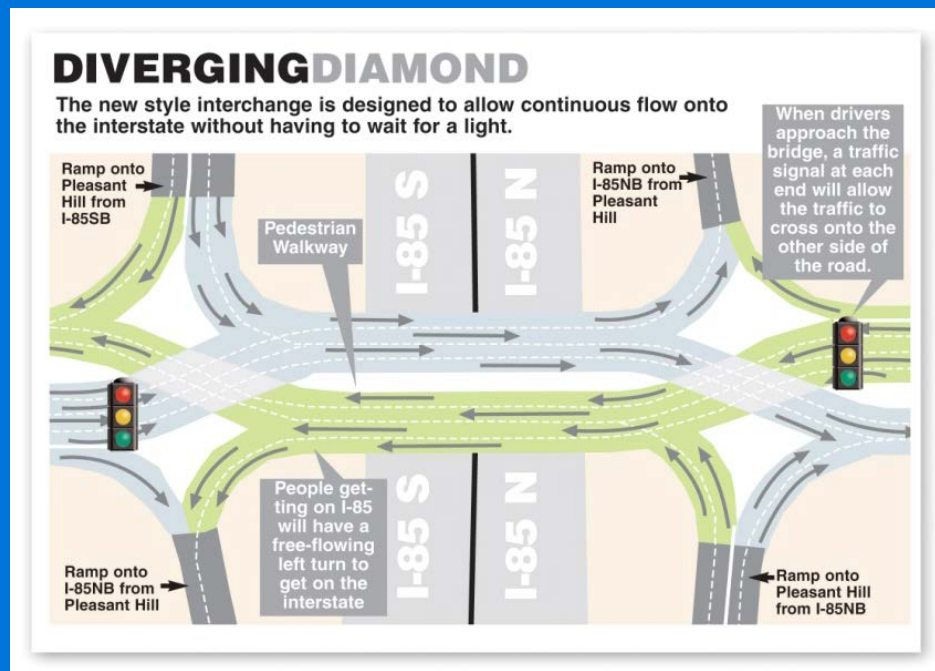
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Major Roads

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Diverging Diamond Interchanges: *Drive the Diamond* I-85 at Pleasant Hill Road and at Jimmy Carter Boulevard



- Innovative design
- Improves congestion relief
- More cost-efficient
- Improved overall safety

Traffic and Safety Enhancements

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Installation of lower energy,
lower maintenance LED Traffic Signals

Traffic and Safety Enhancements

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Replacement of frequently damaged traffic signage with lower cost, more resilient, and improved signage

Quick-Fix Projects



Miscellaneous Enhancements

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Longer-lasting and high-visibility pavement markings and traffic control signs



Transit's Three-Legged Funding Stool



Federal and State Grants Fare Box Revenue



GWINNETT COUNTY TRANSIT



County Operating Fund





Transit Efficiencies

- Purchased 44, 57-seat commuter coaches to replace 36-seat coaches
- Midlife rehab of 28 CNG local buses
- Completed major overhaul of CNG fueling facility that results in both operational and maintenance cost savings
- Computer Aided Dispatch/ Automatic Vehicle Location systems on bus fleet





Transit Efficiencies

- 2012 Fare Increase – farebox recovery ratio for February – June is 0.36 vs. 0.33 (2012 vs. 2011)
- Revenue service hours reduced about 20 percent since 2007
- Ridership productivity increased from 13.4 to 19.1 riders per hour from 2007 to 2011



Partnership Opportunities

- Volunteer(s):
 - Landscape
 - Maintenance
- City of Lawrenceville

Other new opportunities for improvement including those recommended by the BOC and Airport Privatization Citizens Review Committee



Budget Decisions Ahead



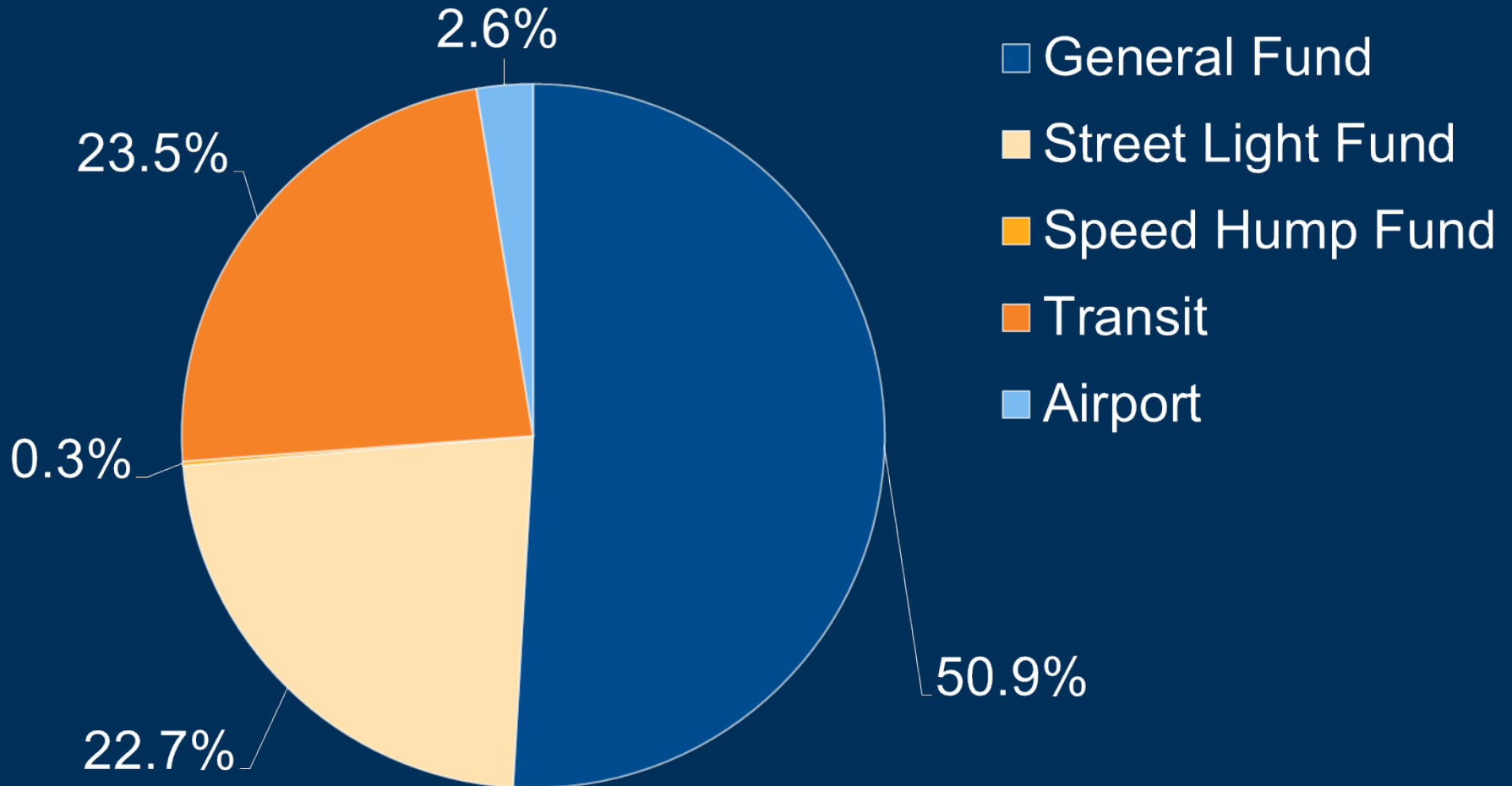
2013 Budget Goals

- Continue to provide existing levels of service to the public
- No increase in general operating expenses (road services, industrial supplies, etc.) under DOT control
- Net salary savings:
 - Requesting one new staff position for the Traffic Control Center
 - Request to hold positions of two pending retirees until 2013 SPLOST Referendum

2013 Budget

All Funds: \$32,643,779

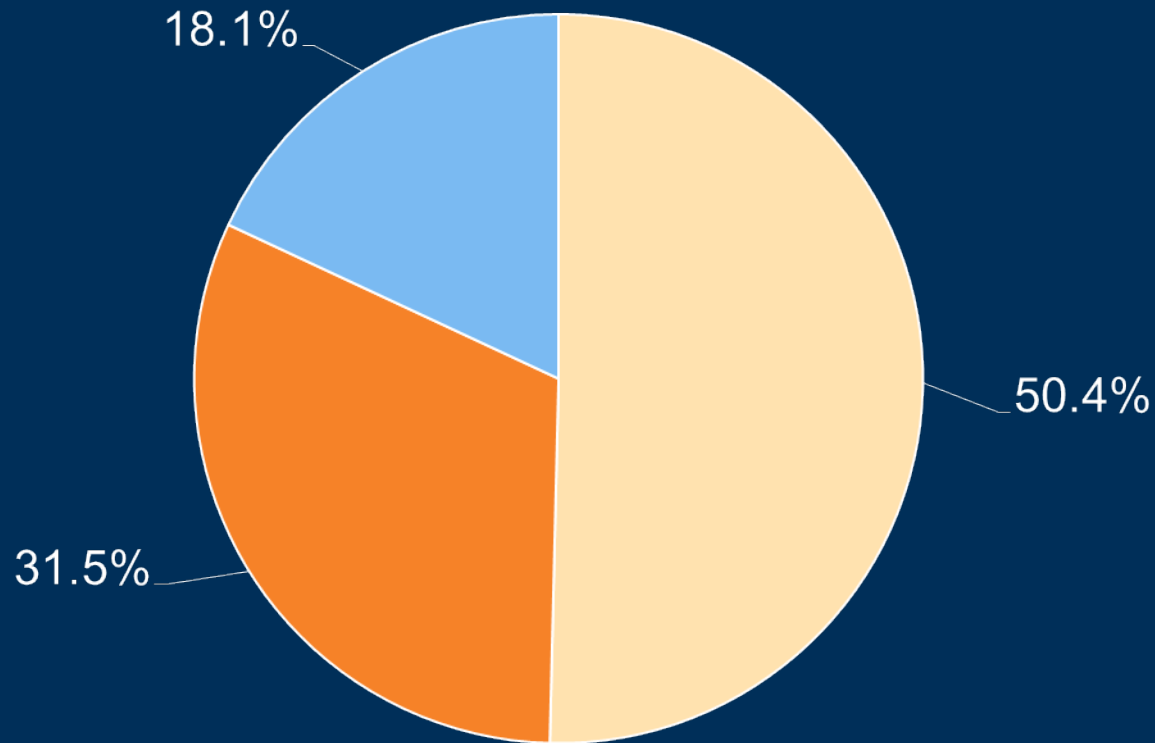
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2013 Budget

General Fund: \$16,621,976

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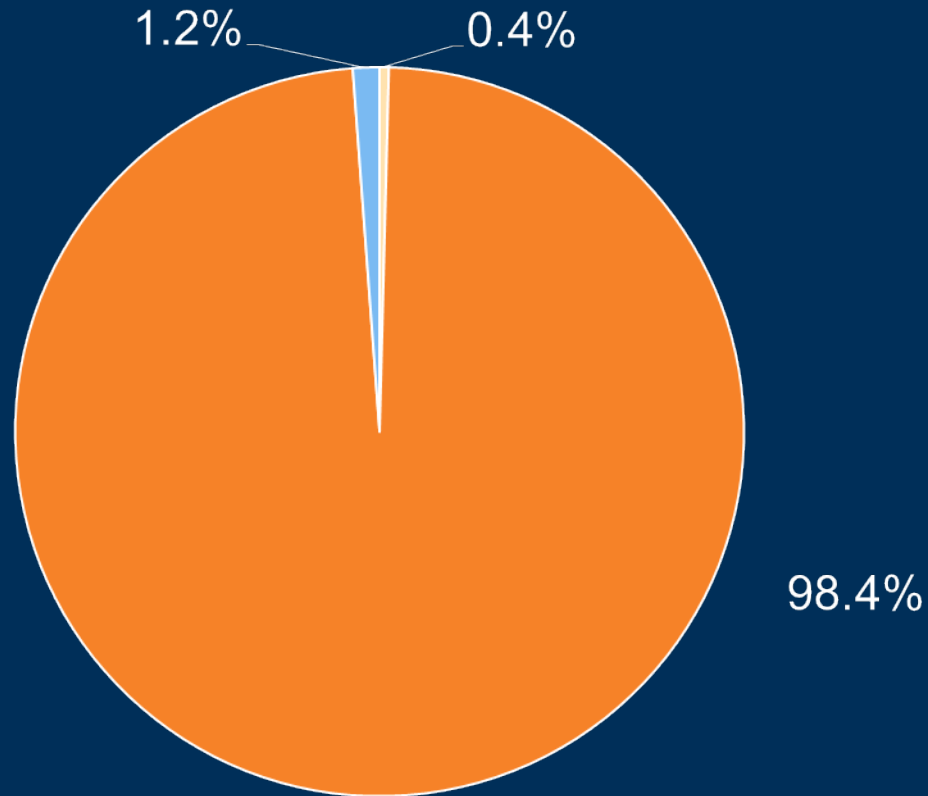


- Personal Services - \$8,375,326
- General Operating Expenses - \$5,245,276
- Contributions - \$3,001,374

2013 Budget

Street Light Fund: \$7,421,840

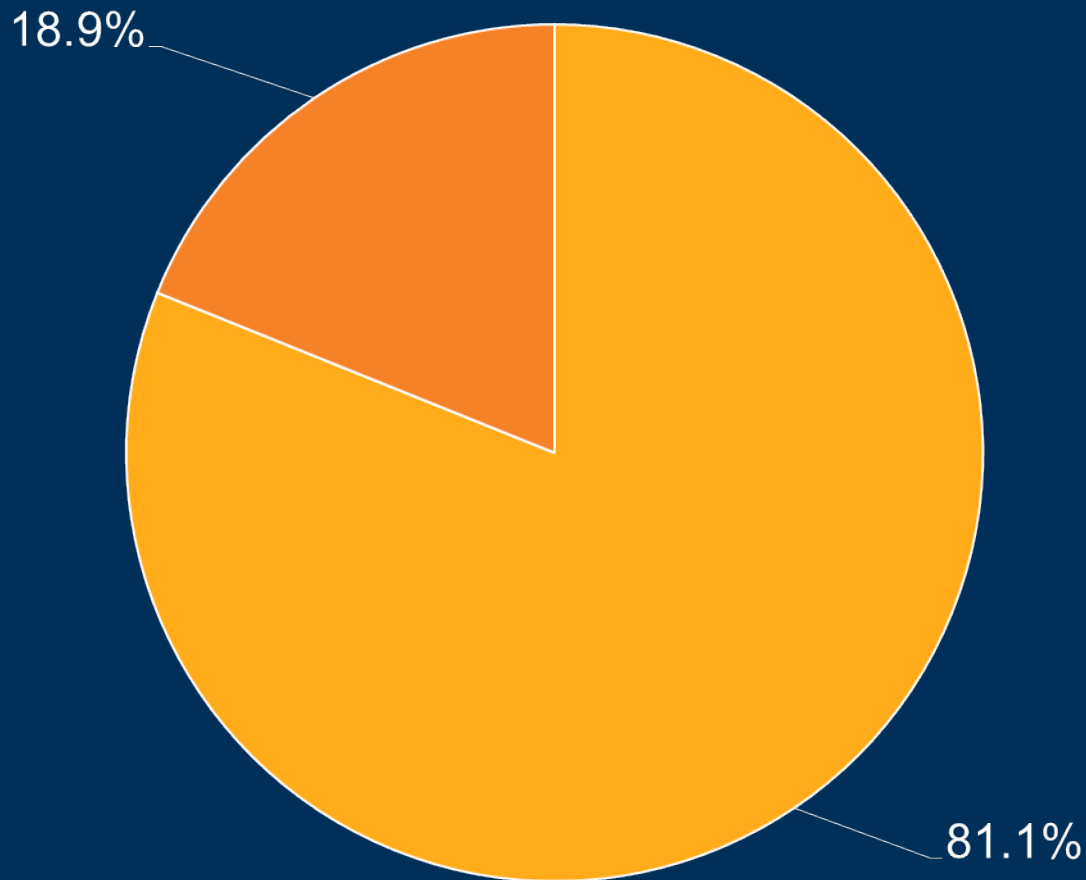
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- Personal Services - \$30,281
- General Operating Expenses - \$7,304,019
- Contributions - \$87,540

2013 Budget

Speed Hump Fund: \$62,272

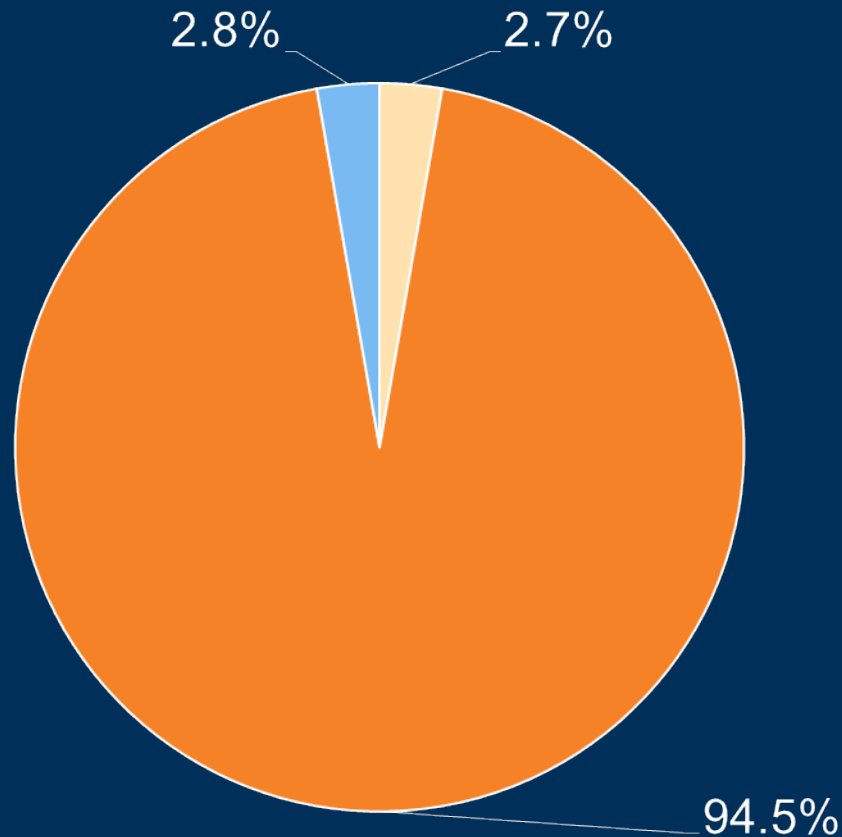


- General Operating Expenses - \$50,500
- Contributions - \$11,772

2013 Budget

Transit Operating: \$7,693,126

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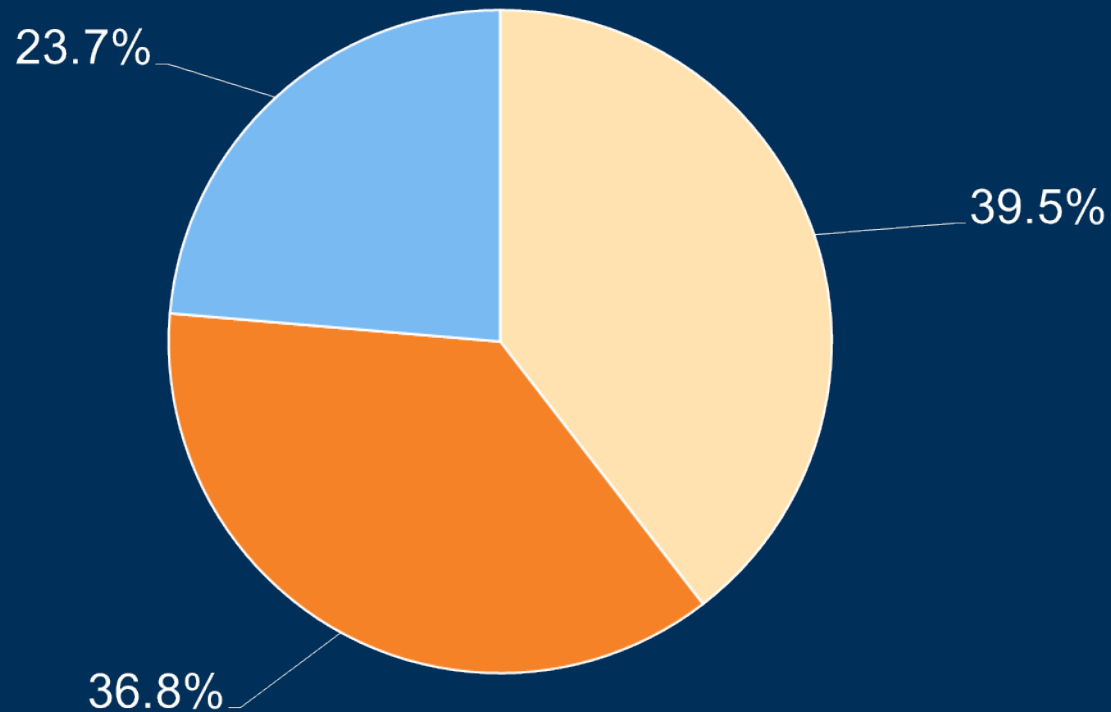


- Personal Services - \$211,550
- General Operating Expenses - \$7,269,102
- Contributions - \$212,474

2013 Budget

Airport Operating: \$844,565

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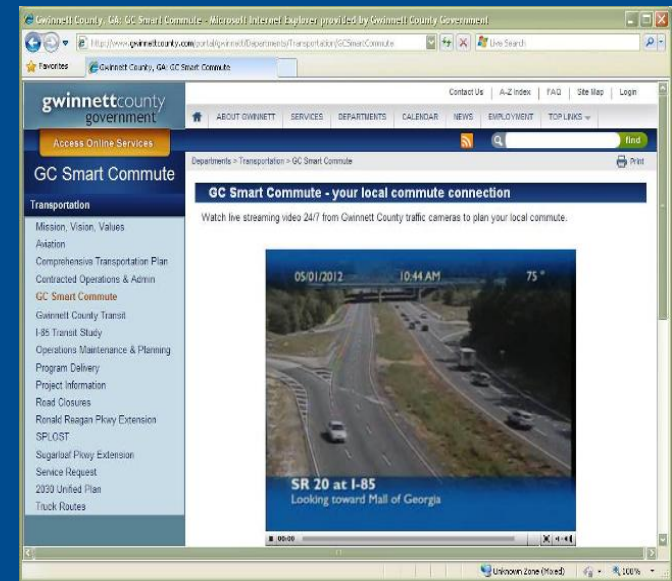


- Personal Services - \$333,839
- General Operating Expenses - \$311,058
- Contributions - \$199,668

Requesting Addition of One Engineer for TCC



Enhancement of Traffic Control Center (TCC), Signal Coordination, and Intelligent Transportation Systems (ITS) as per Unified Plan, Engage Gwinnett, and TCC Master Plan



2013 Salary Impact

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Increase (General Fund Operating)

Requested TCC position	\$86,208
Engineer IV: Estimated salary with all benefits	

Decrease (SPLOST funded) (\$144,805)

QC Specialist current salary, including benefits	\$54,882
Construction Manager current salary, including benefits	\$89,923

Request to hold positions until 2013 SPLOST Referendum

2013 net savings \$58,597

Note: 2014 and future years: It is also anticipated that SPLOST- funded replacements will be hired at lower salaries than current employees, helping to offset new position

Potential Pitfalls



Potential Pitfalls

- Effect of TIA Failure on SPLOST referendum
- Public perception of government accountability
- Further reduction in funding at all levels
- Regulatory changes
- Various factors affecting transit ridership and uncertainty regarding Georgia Regional Transportation Authority (GRTA) Express Service
- Aging infrastructure – increasing resource costs
- Significant weather-related events and associated activities
- Employee retention

Future Budget Considerations



Maintenance of Specialty Traffic Equipment

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CCTV Cabinet



CCTV Camera



ITS Cabinet

Speed Hump Maintenance

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Speed Humps

Capital Cost of Cyclical LED Replacements

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Questions?

