



**TRANSPORTATION  
DEPARTMENT**

# **2016 BUSINESS PLAN**

**gwinnettcounty  
GOVERNMENT**



# MOVING FORWARD



GWINNETT COUNTY TRANSIT



# TODAY'S AGENDA

- Department Overview (Maintenance, Operations and Capital)
- Using Capital Programming to Maintain Operating Costs
- 2016 Budget
- Future Year Requests
- Opportunities and Challenges

# 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.



# MAINTENANCE RESPONSIBILITIES

## SIGNAL LOOP



## SIGNAL



## SPEED HUMP



## SCHOOL FLASHER





# MAINTENANCE RESPONSIBILITIES

## STRIPING AND SIGNAGE





# MAINTENANCE RESPONSIBILITIES

**SIDEWALK – BEFORE**



**GUARDRAIL - BEFORE**



**SIDEWALK – AFTER**



**GUARDRAIL - AFTER**





# MAINTENANCE RESPONSIBILITIES

## EMERGENCY RESPONSE







# MAINTENANCE RESPONSIBILITIES

## PAVEMENT MAINTENANCE



# MAINTENANCE RESPONSIBILITIES



## DITCH



## DETAIL MOWING



## SHOULDER



## RURAL MOWING



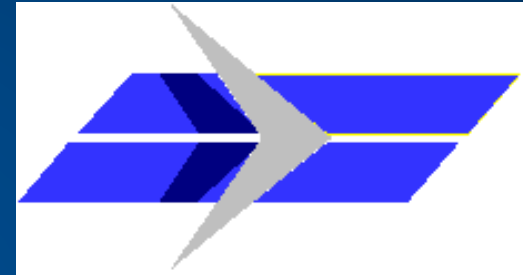
# OPERATIONS RESPONSIBILITIES

## TRANSIT



GWINNETT COUNTY TRANSIT

## AIRPORT



## TRAFFIC CONTROL CENTER





# OPERATIONS RESPONSIBILITIES

## **Gwinnett County Transit**

- Express (Monday – Friday AM/PM Peak) – 42 buses during daily peak
  - Three (3) routes from park and ride lots to downtown and midtown Atlanta
  - Three (3) GRTA Xpress routes from park and ride lots to downtown and midtown Atlanta
- Local (Monday – Saturday) – 25 buses during daily peak
  - Five (5) routes primarily serving the western part of the County and connecting Lawrenceville, Duluth, Lilburn and Norcross to MARTA Doraville Station



# OPERATIONS RESPONSIBILITIES

## Gwinnett County Transit

- Paratransit – 8 vehicles during daily peak
  - Mandated Americans with Disabilities Act (ADA) complementary service for persons unable to access bus stops or ride independently within  $\frac{3}{4}$  mile of the five local routes
- 1,718,098 total Transit system boardings – 2014
  - Local – 1,058,935
  - Express – 412,821
  - Xpress – 219,148
  - Paratransit – 27,194

# OPERATIONS RESPONSIBILITIES

## **Gwinnett County Airport – Briscoe Field**

- 75,197 airport operations (takeoffs/landings 2014)
- 4<sup>th</sup> busiest airport in Georgia
- Approximately 300 based aircraft



# OPERATIONS RESPONSIBILITIES

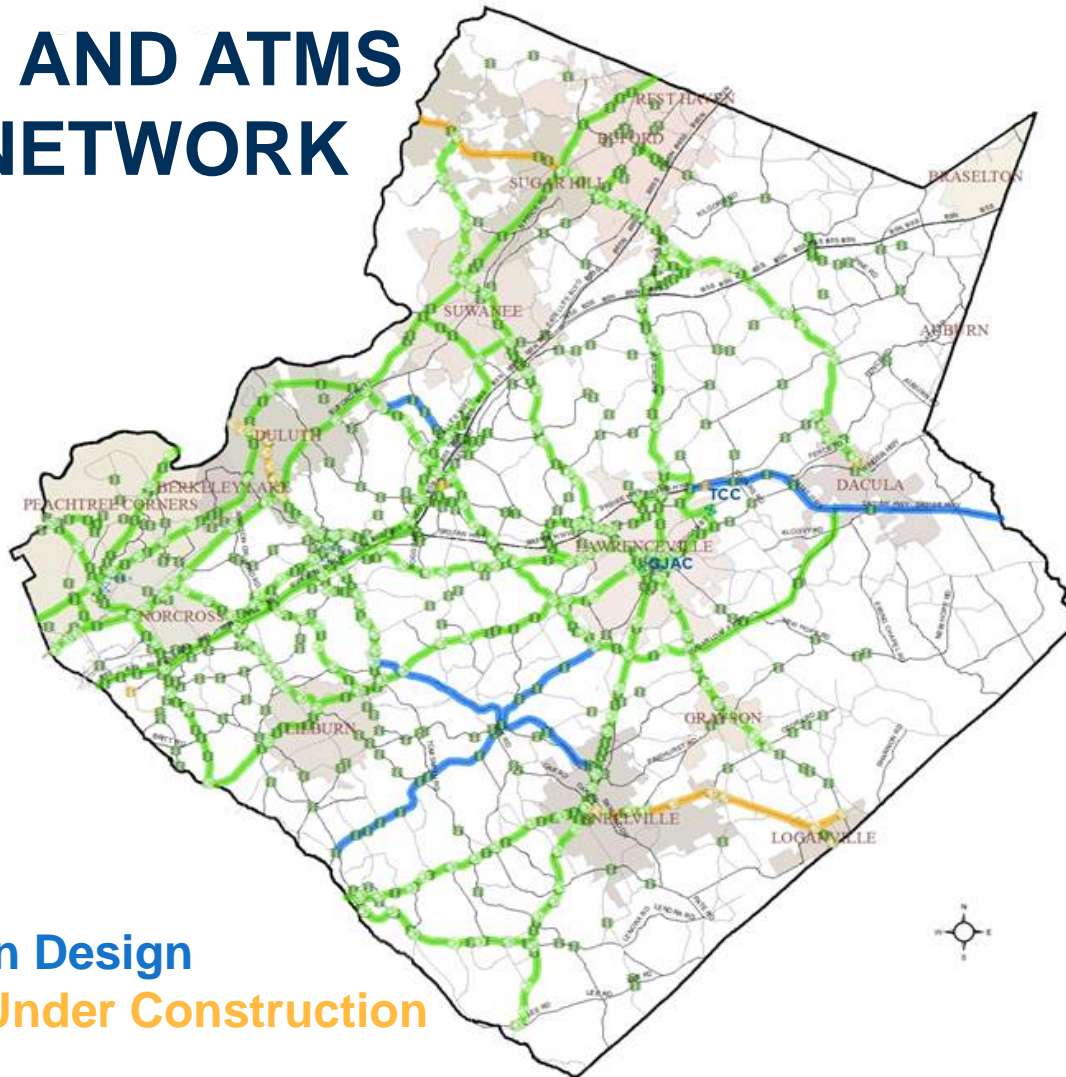
## Traffic Control Center

- Staffed for weekday (6:00am – 7:00pm), special event, and emergency operations
- Monitor traffic conditions for real-time adjustments
- Coordinate with Public Safety on incident management
- Operate the *GCSmartCommute* website



# OPERATIONS RESPONSIBILITIES

## SIGNAL AND ATMS FIBER NETWORK



-  Projects In Design
-  Projects Under Construction
-  Existing





# CAPITAL RESPONSIBILITIES





# CAPITAL RESPONSIBILITIES

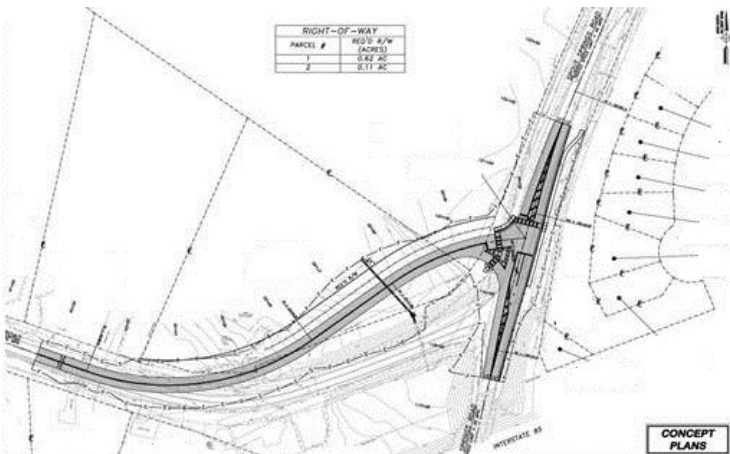
## PUBLIC INVOLVEMENT



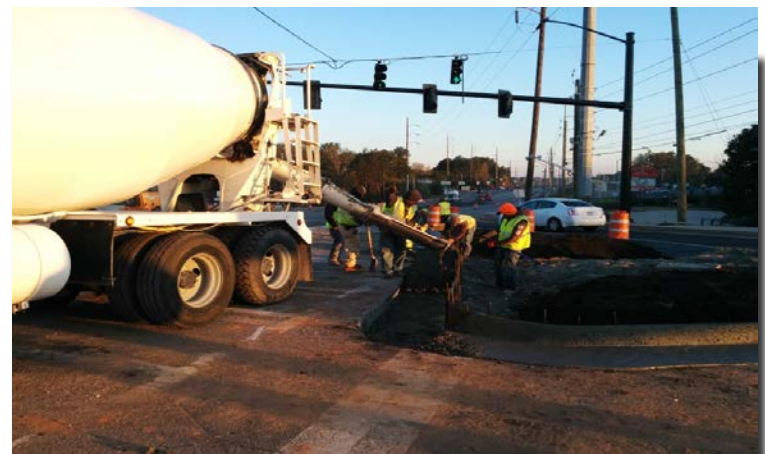
## PLANNING



## ENGINEERING



## CONSTRUCTION





# CAPITAL RESPONSIBILITIES

## Public Involvement

- Citizens Project Selection Committee
- Community events
- Public information meetings
- Civic organization presentations
- Homeowners association meetings
- Letters to homeowners
- Press releases
- Website



# CAPITAL RESPONSIBILITIES

## **Comprehensive Transportation Plan**

- Contract awarded July 2015
- 18 month process
- Extensive public involvement
- Assessment of current system and future needs



# CAPITAL RESPONSIBILITIES

## Engineering and Construction

- Project Scoping
- Concept Development
- Cost Estimation
- Design
- Appraisal
- Land Acquisition
- Construction



# CAPITAL RESPONSIBILITIES

- Capital Projects Rehabilitation and Resurfacing
- School Safety
- Bridges, Culverts and Transportation Drainage
- Transportation Planning
- Road Safety and Alignment
- Sidewalks and Pedestrian Safety
- Residential Speed Control
- Intersections
- Major Roads
- County – City Projects
- Unpaved Roads





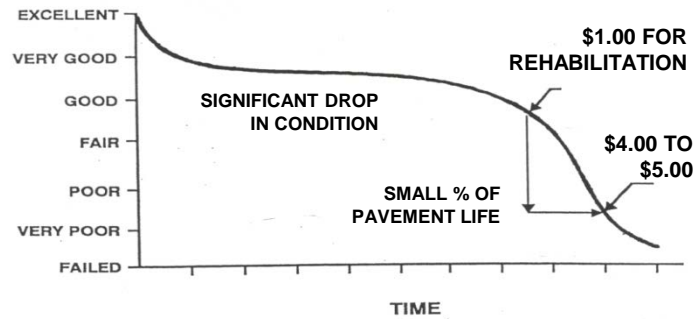
# USING CAPITAL PROGRAMMING TO MAINTAIN OPERATING COSTS

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



# USING CAPITAL PROGRAMMING TO MAINTAIN OPERATING COSTS

PAVEMENT CONDITION RATING

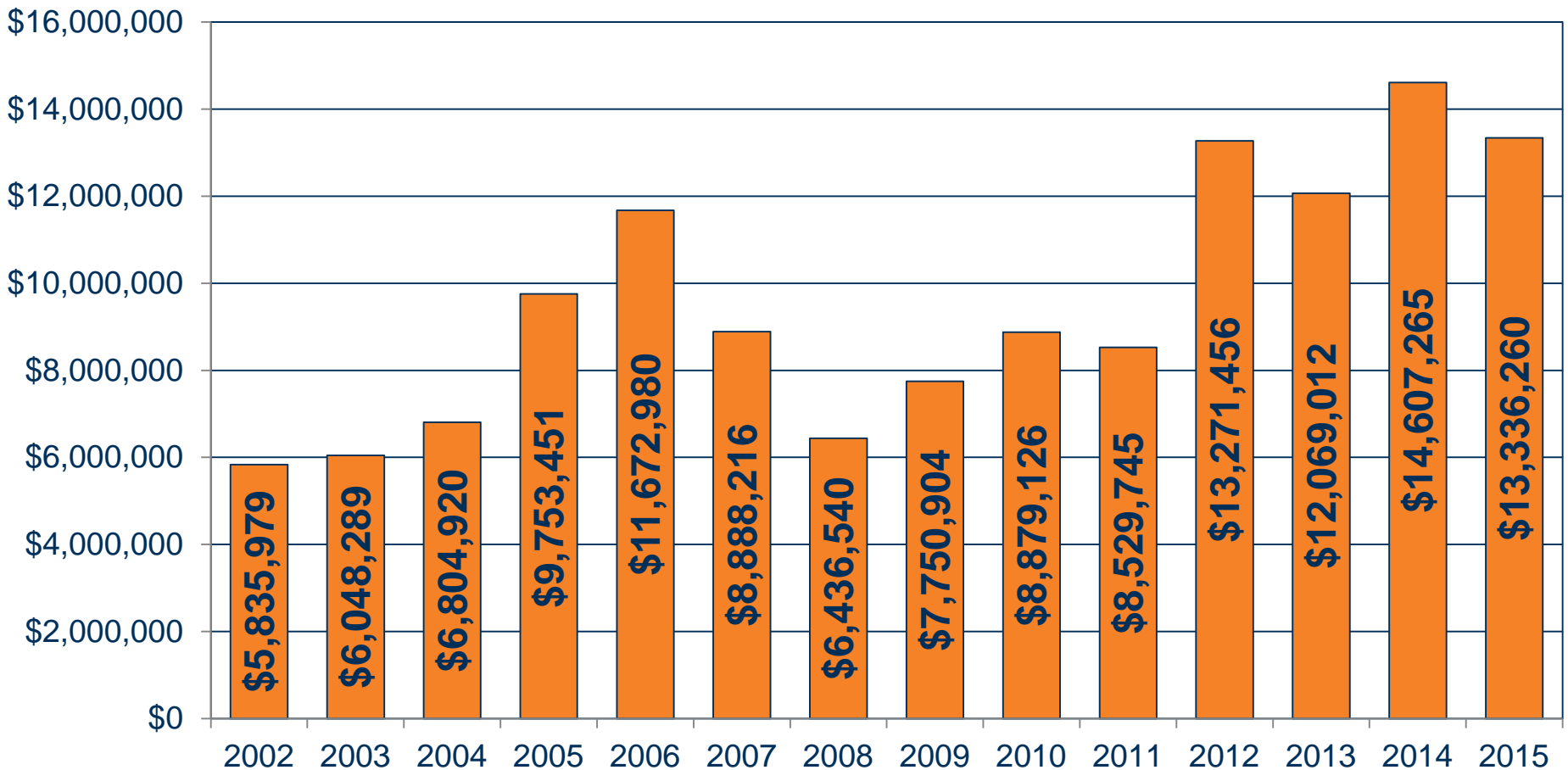






# USING CAPITAL PROGRAMMING TO MAINTAIN OPERATING COSTS

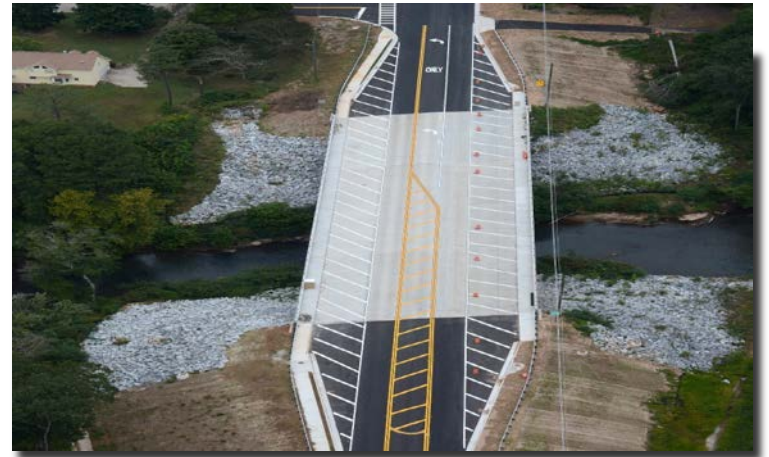
## CONTRACT AMOUNTS



# USING CAPITAL PROGRAMMING TO MAINTAIN OPERATING COSTS



# USING CAPITAL PROGRAMMING TO MAINTAIN OPERATING COSTS



# DOT 2016 OPERATING ALL FUNDS – \$34,612,467

	2015	2016
General Fund	\$16,486,993	\$16,624,270
Street Lighting	\$7,742,625	\$7,666,258
Speed Hump	\$123,331	\$121,600
Transit	\$8,751,365	\$9,270,970
Airport	\$942,444	\$929,369
	\$34,046,758	\$34,612,467



# 2016 BUDGET

## 2016 Budget Requests

- Three (3) milling machines for Operations and Maintenance
- Shoulder Crew (with new foreman)
- Transit Planner position (new)
- Transit Service Enhancements
- Mowing on select State Routes



# 2016 BUDGET

Decision Package #1 – \$110,462

Three (3) Road Maintenance Milling Machines





# 2016 BUDGET

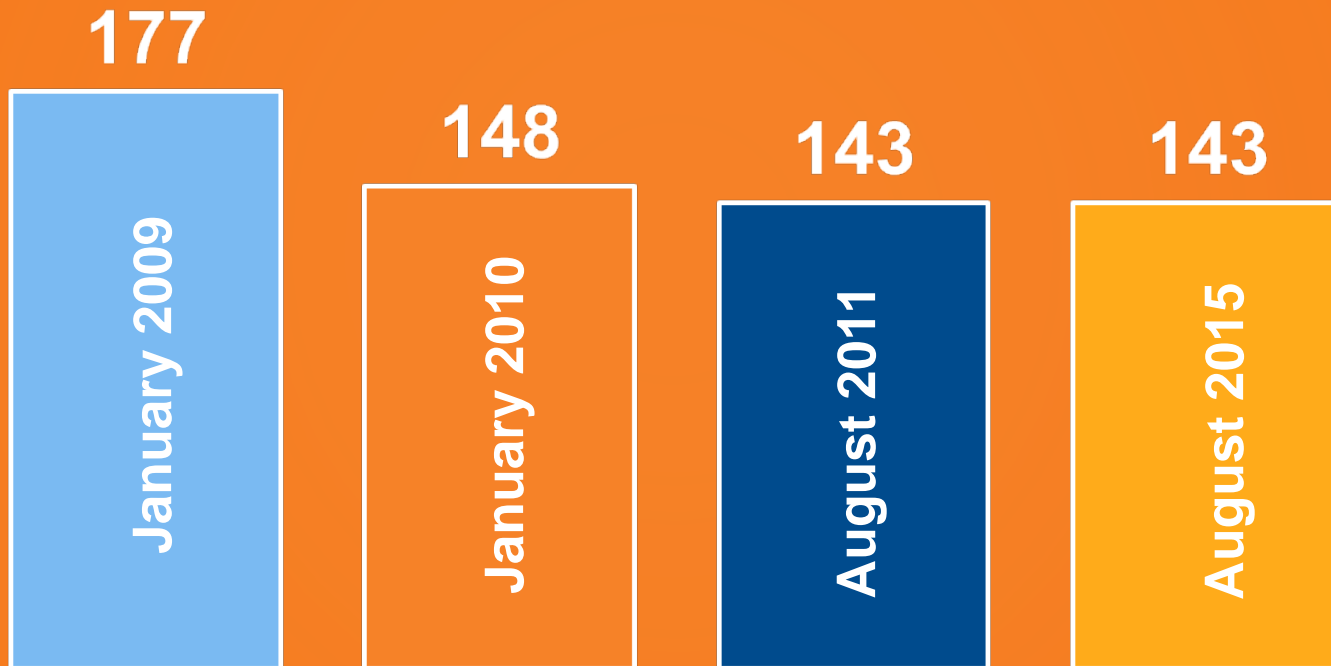
## DOT MAINTENANCE DISTRICTS





# 2016 BUDGET

## DOT STAFFING LEVELS







# 2016 BUDGET

## Decision Package #2 – \$53,500

- Shoulder Crew
  - Program from 1987 – 2009
  - Responsibilities
    - Establish paved and dirt shoulders
    - Reestablish shoulders and drainage ditches
  - Crew was disbanded due to budget cuts
  - Requesting Maintenance Foreman position (new)
    - Six (6) Crew members will come from within the other O&M Maintenance Districts
  - Material / asphalt costs are estimated at \$100,000
    - To be funded through SPLOST
  - Crew needed to maintain appropriate levels of support



# 2016 BUDGET





# 2016 BUDGET





# 2016 BUDGET

## Decision Package #3 – \$75,286

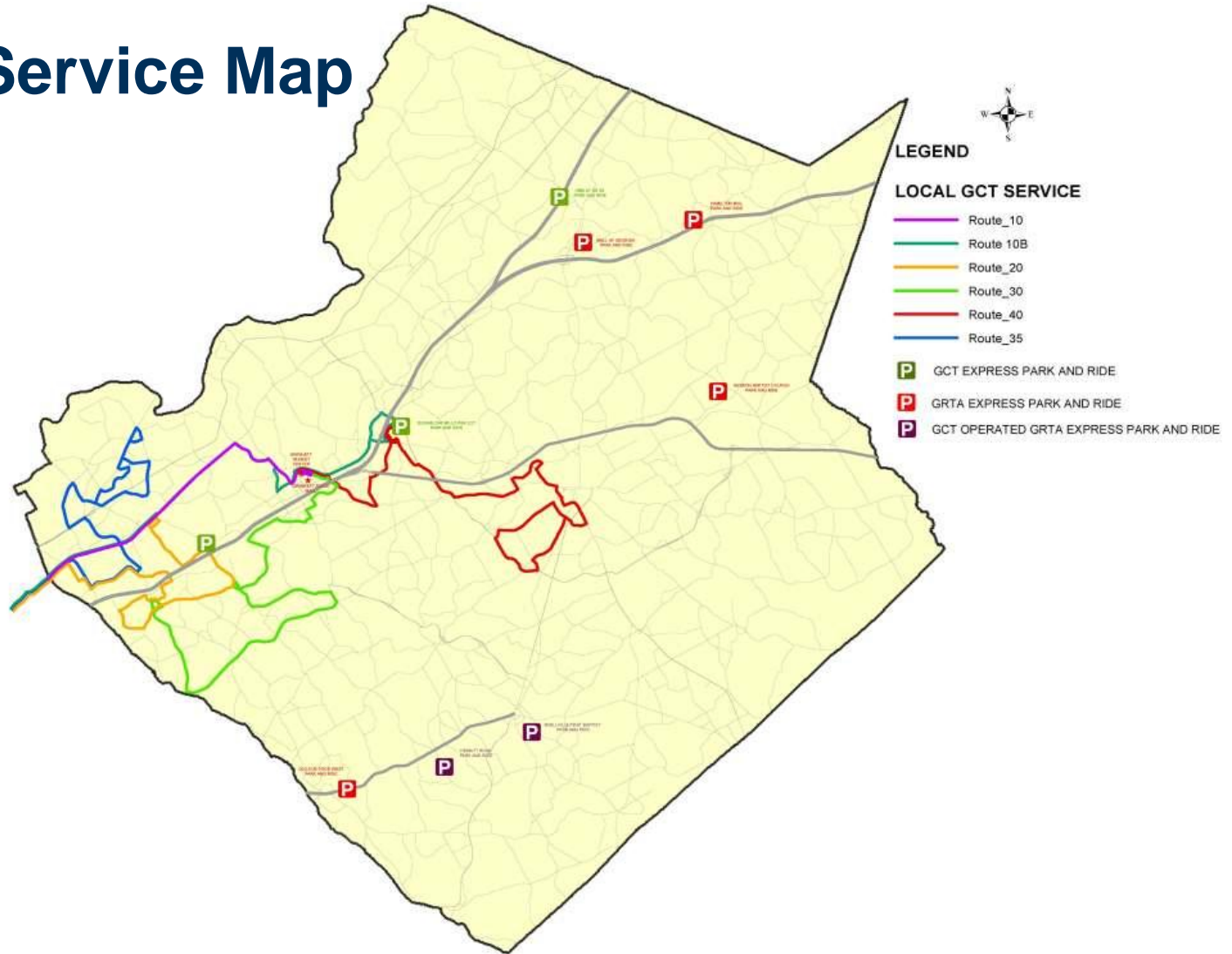
- Transit Planner position (new)
  - Coordinate with transit partner agencies
  - Implement new technologies
  - Manage Federal and State grants
  - Coordinate route adjustments





# 2016 BUDGET

## GCT Local Service Map





# 2016 BUDGET

## Decision Package #4 – \$200,000\*

- Transit Service Enhancements
  - Additional express service
  - Additional local and complementary paratransit service
  - New flex service

\* Future year budget impacts of \$1,000,000 (2017) and \$1,600,000 (2018)



# 2016 BUDGET

## Decision Package #5 – \$50,000

- Mowing on select State Routes
  - Improves high visibility corridors in Gwinnett
  - GDOT mows twice annually
    - Rough right-of-way mowing with bush hogs
  - County would mow 10 additional times annually
    - Detail mowing would include landscape mowing with sidewalk edging
    - Rural mowing would include shoulder and median mowing



# 2016 BUDGET

## Rural Mowing



## Detail Mowing







# 2016 BUDGET

- Current Costs of two types of mowing (10 per year)
- Urban (finished with edging)
  - \$2,500 per mile per year
  - \$50,000 would mow 20 miles
- Rural (bush hogging)
  - \$1,750 per mile per year
  - \$50,000 would mow 28.5 miles



# FUTURE YEAR REQUESTS

## **Asset Manager approx. \$67,000 – 2017**

- Manage and maintain inventory of all infrastructure, vehicles, equipment and property

## **Additional Road Services funding \$50,000 – 2017**

- Contracted preventative maintenance of traffic infrastructure



# FUTURE YEAR REQUESTS

## Traffic Engineer approx. \$94,000 – 2018

- Implement traffic signal timing changes, address citizen requests, review design/equipment submittals and inspect/activate new locations

	2009	2010	2011	2012	2013	2014	2015
Traffic Signals	652	666	675	685	695	701	704
CCTV Cameras	94	111	138	159	186	207	227
Miles of Fiber Optic Cable	148	154	191	193	199	208	228



# OPPORTUNITIES AND CHALLENGES

- Attract and retain quality employees
- Maintain aging infrastructure
- Respond to significant weather-related events
- Address safety and mobility needs through SPLOST improvements
- Maintain public trust
- Pursue Federal and State funding
- Deal with regulatory changes/requirements



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**QUESTIONS**