



2023 Business Plan Presentation

TRANSPORTATION
Lewis Cooksey, P.E.
Department Director



2021 – 2022 YTD RECAP

Accomplishments

- Major projects
- Industry recognition
- Workforce development
- Community outreach











2021 – 2022 YTD RECAP

Challenges

- Maintenance of existing assets
- Rising costs
- Contractor resource availability







6409

LT18

CARLSON



DEPARTMENT SNAPSHOT

External Influences

- Travel patterns
- Land development patterns
- Community support

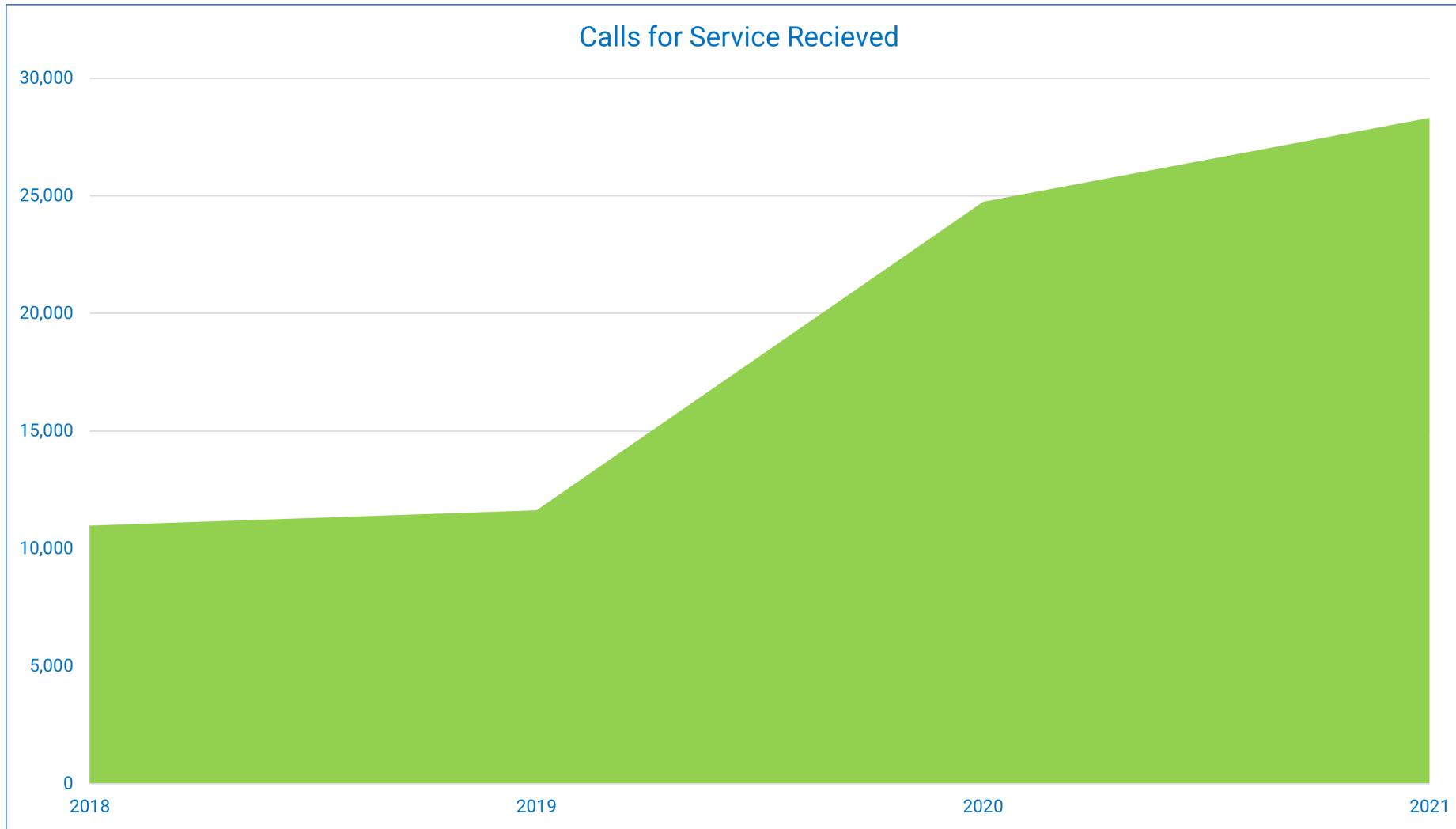


ROLLSROLLER
FLATBED APPLICATOR

END
END

leg

NOTABLE METRICS/TRENDS



NOTABLE METRICS/TRENDS

Travel Time Index

PM TTI, 2021

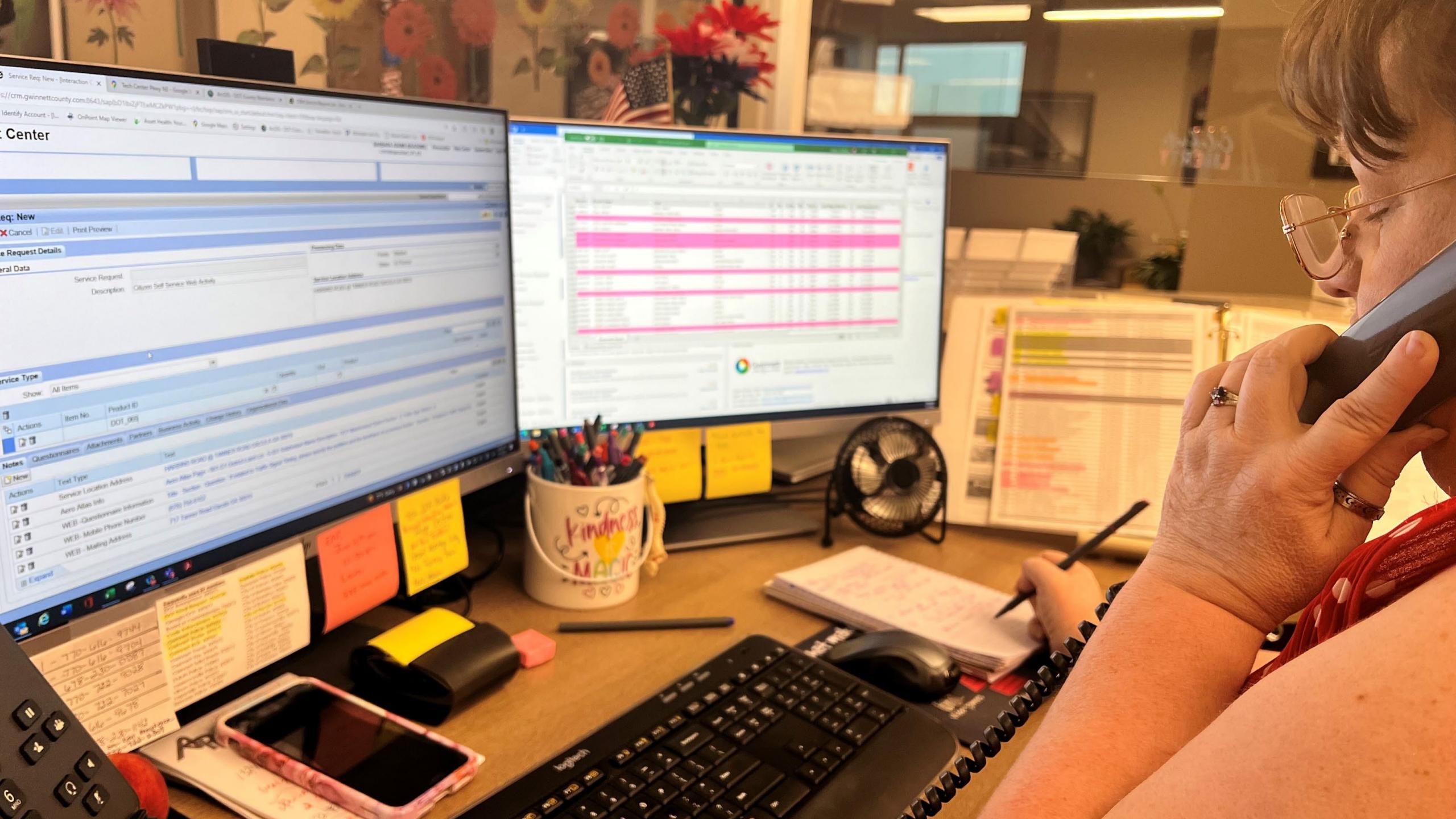
- 1-1.25 (low congestion)
- 1.26-1.50
- 1.51-2.00
- 2.01-2.50
- 2.51-3.00
- 3.01 or greater (high congestion)



OPERATIONAL DECISIONS

- Maintain a state of good repair for the County's aging infrastructure
- Provide superior customer service
- Preserve traffic safety on County roads







2023 OPERATIONAL BUDGET CHANGES



Decision Package

- Addition of a Thermoplastic Pavement Marking crew with goal of replacing pavement markings every 7 years
- Total Cost: \$741,920
- DOT maintains more than 750 signalized intersections across the County

2023 OPERATIONAL BUDGET CHANGES

Decision Package

- Addition of a Sign Crew with goal of replacing residential signs every 10 years
- Total Cost: \$696,277
- DOT maintains more than 75,000 residential signs across the County



2023 OPERATIONAL BUDGET CHANGES



Decision Package

- Increase in road services to extend mowing, trimming, landscape maintenance, trash pick-up, and debris removal to State Routes located within Gwinnett County
- Total Cost: \$200,000

2023 OPERATIONAL BUDGET CHANGES

- Enhance traffic safety
 - Sight distance concerns, crash diagrams, signal warrant analyses, multi-way stop warrant studies, traffic counts, project recommendations
- Maintain a high level of customer service
 - More than 25,000 total calls; more than 300 service requests related to data and crash analysis
- Provide training opportunities and oversight

2023 OPERATIONAL BUDGET CHANGES

Currently

- One traffic safety engineer
- No training staff
- One administrative assistant shared between two divisions

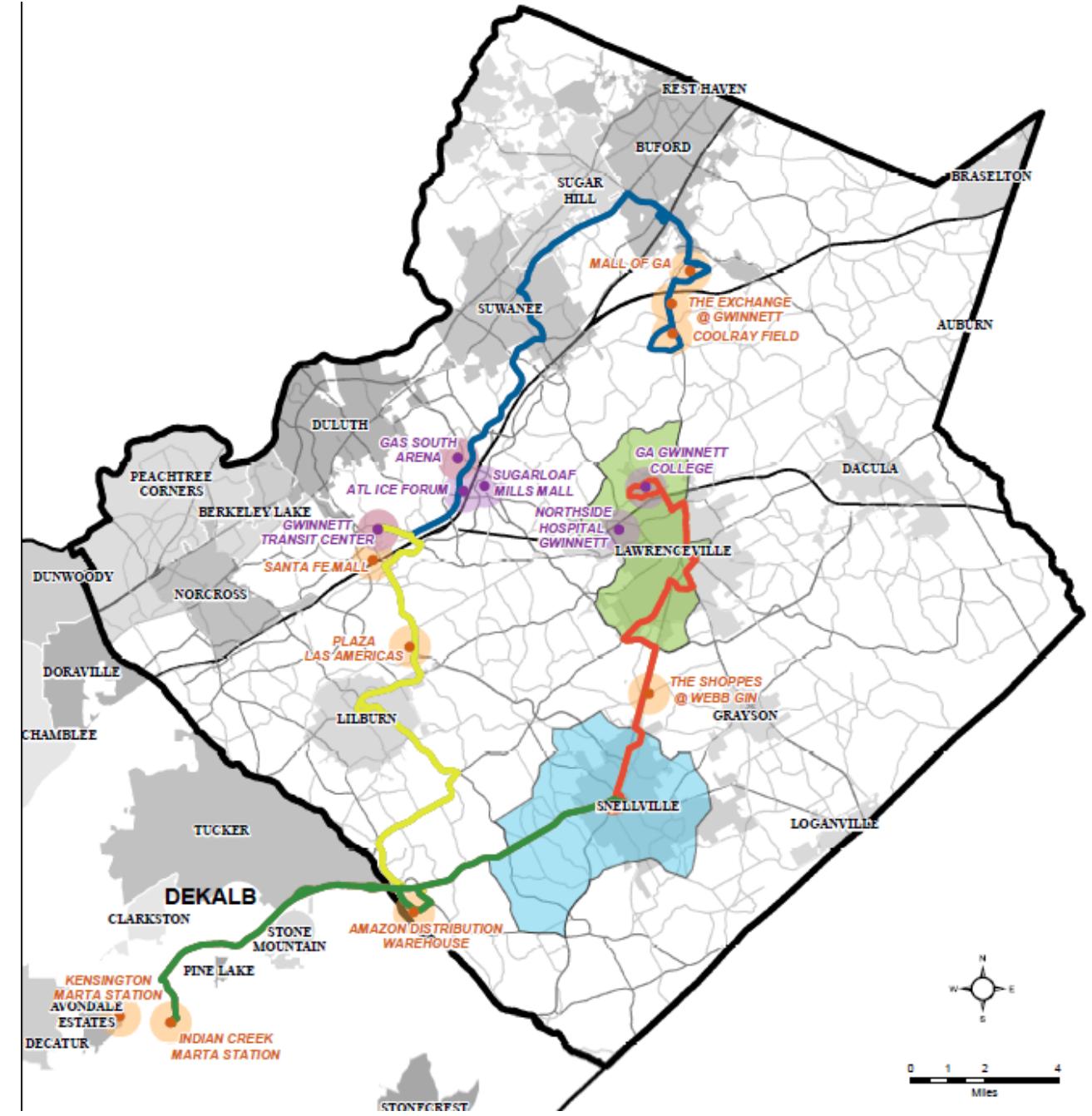
Request addition of

- One traffic safety engineer
- One training section manager
- Two administrative assistants
- Total Package: \$363,724



COUNTY INITIATIVES

Implement new
Microtransit and
Local Service Routes



COUNTY INITIATIVES

Decision Packages

- Operating funding for new local routes from Gwinnett Place Mall to the Mall of Georgia, from Lilburn to Stone Mountain, and along US 78 from Snellville to Indian Creek MARTA Station
- Operating funding for new Microtransit Services in the Snellville and Lawrenceville area and for new Local Routes
- Capital funding for new technology
- Maintenance Compliance Analyst
- Total Package: \$4,538,719

COUNTY INITIATIVES

Decision Packages

	Capital Cost (2023)	Operating Cost (2023)
Local Routes	\$0	\$2,486,961
Microtransit	\$0	\$1,853,252
New Positions	\$0	\$98,506
Route and Technology Enhancements	\$100,000	\$0
Total	\$100,000	\$4,438,719

2023 Requested Budget

Total Requested Budget	\$79,709,935
Decision Packages	\$6,540,640