

gwinnettcounty
transportation

2011 Business Plan



a great place to live and work

Department of Transportation



2011 Budget Request – Transportation

	<u>Total</u>
2010 Adopted Budget	\$ 14,570,912
Contribution to Capital	\$ -
Recon Adj Contribution to Capital	\$ -
Reconciliation Adjustments	\$ 279,854
2010 Reconciliation Base	\$ 14,850,766
 2011 Base Budget	 \$ 14,975,620
 Difference in budget from 2010	 \$ 124,854

2011 Budget Request – Airport Operating Fund

	Total
2010 Adopted Budget	\$ 708,138
2010 Post Adoption Changes	\$ 172,389
2010 Total Adoption Budget	\$ 880,527
Reconciliation Adjustments	\$ 64,500
Recon Adj to R&E	\$ -
2010 Reconciliation Base	\$ 945,027
2011 Base Budget	\$ 807,283
2011 Trans – R&E	\$ 43,788
2011 Total Requested Budget	\$ 851,071
Difference in budget from 2010	\$ (93,956)

2011 Budget Request – Local Transit Operating Fund

	<u>Total</u>
2010 Adopted Budget	\$ 8,373,680
2010 Post Adoption Changes	\$ -
2010 Total Adoption Budget	\$ 8,373,680
Reconciliation Adjustments	\$ 10,000
Recon Adj to R&E	\$ -
2010 Reconciliation Base	\$ 8,383,680
2011 Base Budget	\$ 10,524,870
2011 Trans – R&E	\$ -
2011 Total Requested Budget	\$ 10,524,870
Difference in budget from 2010	\$ 2,141,190

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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. This mission is accomplished by planning, constructing, operating, and maintaining the aviation, transit, and surface transportation systems.



Department of Transportation

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



DOT Facts

- Over 2,750 Center-line Roadway Miles Maintained
- Over 150 Bridges Maintained
- 661 Traffic Signals Maintained
- Approximately 100 Closed-Circuit Cameras Currently Operational (resulting in approximately 400 intersections currently monitored)
- Over 52,000 Airport Operations in 2009
- Over 2.3 million Transit System Boardings in 2009
- Over \$135 million Expensed on Capital Projects in 2009





2010 Department of Transportation

- Authorized Positions (as of January 1, 2010): 148
- 2010 Budget Appropriations by Fund
(reconciled)
 - General: \$14,850,766
 - Transit: \$7,122,609
 - Street Lighting: \$6,854,167
 - Speed Humps: \$113,169
 - Airport Operating: \$945,027
 - Capital: \$181,090,128



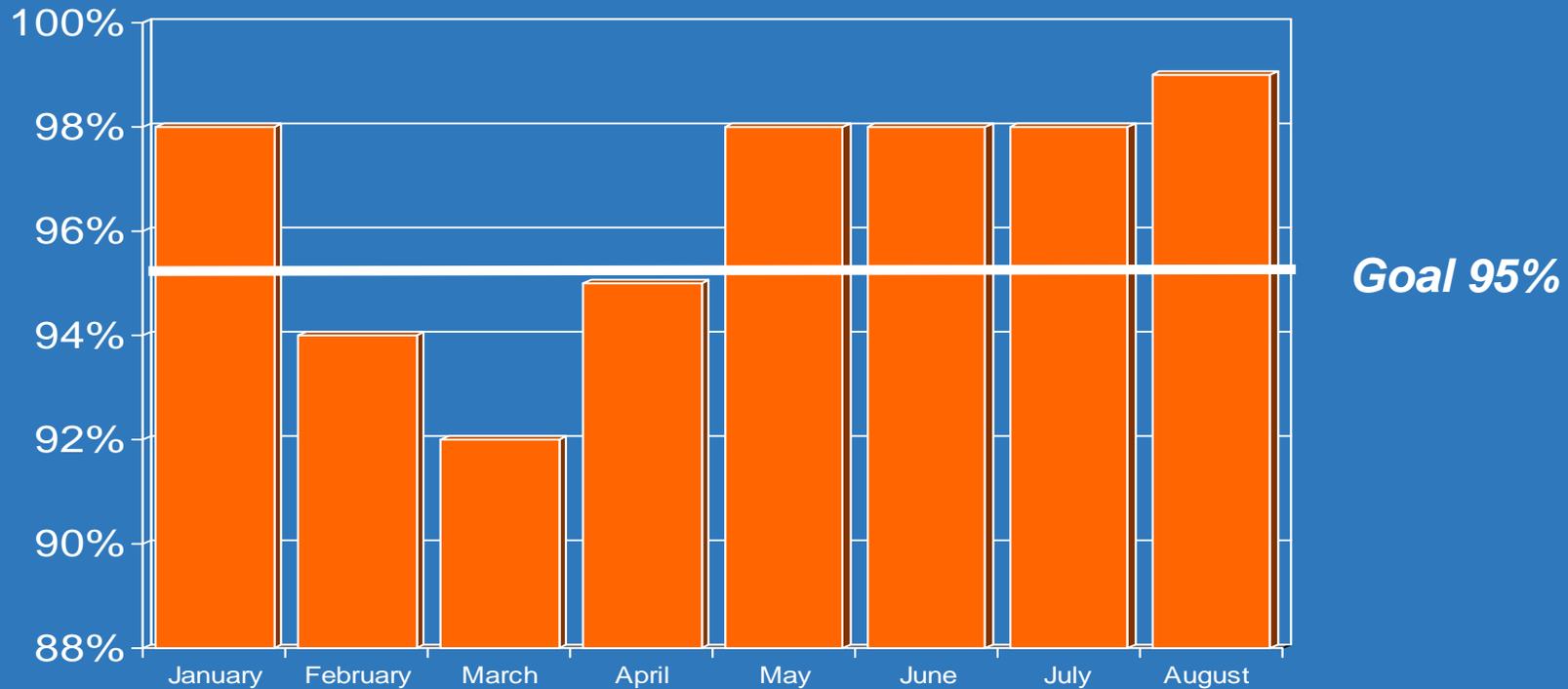
2010 DOT Business Plan Results

- Reduced Department personnel by 17%
- Current staff required to perform at a higher level
- Cross trained and reorganized for better efficiency
- Eliminated non-vital services and programs (dust control, sweeping, preventive maintenance, on-call)
- Increased efficiency without reducing level of response to citizens



2010 Service Request Performance

Response levels were still achieved with the reductions implemented in 2010





Major Department Initiatives

- **Public Private Partnerships (*alternate funding means*)**
 - Proposed Ronald Reagan Parkway Extension
 - Potential Airport Privatization
- **Continue cross-training of maintenance crews and personnel**
- **Continue value engineering for major capital projects (*more bang for the buck*)**



Engage Gwinnett Initiatives

- Increase utilization of Traffic Control Center (TCC)
 - Additional full-time staffing
 - Additional training
 - Enhance operation of www.gcsmartcommute.com
- Reduce County subsidy of Transit operation
 - Increase ridership and revenues
 - Marketing opportunities and enhancements
 - Complete Transit Development Plan



Implementation of 2030 Unified Plan

- **Traffic Operations and Planning**
 - Enhance mobility through Traffic Signal Coordination and ATMS/ITS
 - Coordinated planning metrics with Planning & Development Department
- **Transit**
 - Encourage Transit-oriented development
 - Expand Transit options (including Light Rail)



Implementation of 2030 Unified Plan

- **Infrastructure**
 - Enhance roadway connectivity and accessibility
 - Manage access along arterial roadways
 - Strategic roadway improvements



2011 DOT Business Plan

General Operating Savings

Non-Personnel - \$490,000

- Efficiency savings through various non-personnel line items including:
 - Traffic Signal/Road Services - \$50,000
 - Due to the system-wide conversion of Traffic Signals to LED modules, resulting in lower power costs and the elimination of contracted signal bulb replacement



2011 DOT Business Plan

General Operating Savings

Non-Personnel - \$490,000

- Efficiency savings through various non-personnel line items including:
 - Road Maintenance/Road Services - \$200,000
 - Due to the reallocating Winter Patching costs to SPLOST
 - Overtime - \$25,000
 - Due to restructuring of on-call crews and future elimination of emergency signal bulb replacements



2011 DOT Business Plan

General Operating Savings - Personnel

- **Proposed Measures**
 - Elimination/Transfer of six (6) Positions
 - Proposed Targeted RIO for six (6) Positions
- **Potential Benefits**
 - While 2011 could result in a small cost, the salary savings in future years will be significant
 - Reallocation of one (1) position to the Traffic Control Center (Engage Gwinnett/2030 Unified Plan)



2011 DOT Business Plan

Transit Operating Impacts

- Loss of ARRA Stimulus funding
- Increase in Contract (Operator) cost
- Increase in fuel costs
- Reduction/Loss of CNG rebate



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