Getting Back Up to Speed

Department of Transportation
2015 Business Plan

September 2014
Today’s Agenda

• Business Plan Overview
• 2015 Budget
• Decision Packages
• Future Budget Considerations
• Potential Challenges
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.
Delivery of Services

Operations and Maintenance
Delivery of Services

Operations and Maintenance
Delivery of Services

Emergency Response
Resource Reduction

Compared to 2007

• 21% reduction in authorized positions (181 to 143)

• 37% reduction in funding for Contracted Road Services

• Impacted Delivery of Services
2015 Budget Goals

• Work to re-establish level of service to pre-2009 levels

• Keep tight rein on General Operating Expenses in all funds, including Speed Humps, Street Lights, Airport, Transit

• Continue to use Capital Dollars to offset or reduce Operating Expenses
DOT 2015 Operating Load
All Funds: $32,861,861

- General: $15,811,512
- Speed Humps: $121,065
- Street Lights: $7,741,946
- Airport: $940,310
- Transit: $8,247,028
DOT General Fund
$15,811,512

- Personal Services: $8,628,945
- General Oper Exp: $5,333,095
- Contributions: $1,849,472

11.70%
33.73%
54.57%
Street Light Fund
$7,741,946

- Personal Services: $32,783
- General Oper Exp: $7,540,150
- Contributions: $169,013
Speed Hump Fund
$121,065

- General Oper Exp: $115,500
- Contributions: $5,565
Transit Fund
$8,247,028

- Personal Services: $221,992
- General Oper Exp: $7,843,124
- Contributions: $181,912
Airport Fund
$940,310

- Personal Services: $366,653
- General Oper Exp: $326,119
- Contributions: $247,538
General Fund Road Services

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Getting Back Up to Speed

RESUME SAFE SPEED!
Decision Packages Ahead
Contracted Road Services

Roadside mowing
Contracted Road Services

Mowing and trimming of sidewalks and medians

gwinnett county
Contracted Road Services

Sweeping of curbs, turn lanes, and intersections
Proposed $600,000 Increase in Contracted Road Services

- Roadside Mowing: Contract an additional 350 shoulder miles and increase frequency from 4 to 6 times per year
- Mowing and Trimming of Sidewalks and Medians: Increase the frequency of 101 miles of major roads from 6 to 12 times per year
- Contracted Sweeping: Re-implement sweeping of approximately 100 intersections, 50 miles of center turn lanes and 500 miles of curb/bike lanes on a quarterly basis
Transit’s Three-legged Funding Stool

Federal and State Grants  Fare Box Revenue

GWINNETT COUNTY TRANSIT

County Operating Fund
Transit Service Enhancements

Local Service

Express Service
DOT Decision Package #2

Proposed $500,000 Increase in Transit Professional Services

• Add one morning and one evening trip at the Indian Trail Park & Ride lot for Express Service

• Re-implement Saturday service for all local routes
Future Budget Considerations
Three Pavement Milling Machines-$100,000

- Asphalt patching, leveling and curb milling
- Demonstrated savings of up to 50% on new material
- Better potential for recycling removed material
- Will provide one machine per maintenance district
Delivery of Services

Traffic Control Center
Future Budget Considerations

2016

Additional Engineer IV Position for the TCC-$115,000

- Would allow us to increase the TCC hours of operation
- Consistent with recommendation of Engage Gwinnett and TCC Master Plan
Future Budget Considerations
Future Budget Considerations

2016

New District One (Buford) Maintenance Facility-
$750,000

- Would provide safe, secure storage of materials and equipment
- Long-term cost effectiveness
Potential Challenges
Potential Challenges

- Continued availability of Capital Improvement dollars
- Attracting and retaining quality employees
- Further reduction in funding at all levels
- Aging infrastructure – increasing resource costs
- Regulatory changes
- Significant weather-related events and associated activities
Questions?