

gwinnettcountry



Department of
Transportation
2015 Business Plan



Getting Back Up to Speed



September 2014

Today's Agenda

- Business Plan Overview
- 2015 Budget
- Decision Packages
- Future Budget Considerations
- Potential 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.

Delivery of Services

gwinnettcounty

Operations and Maintenance



Delivery of Services

gwinnettcounty

Operations and Maintenance



Delivery of Services

gwinnettcounty

Emergency Response



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

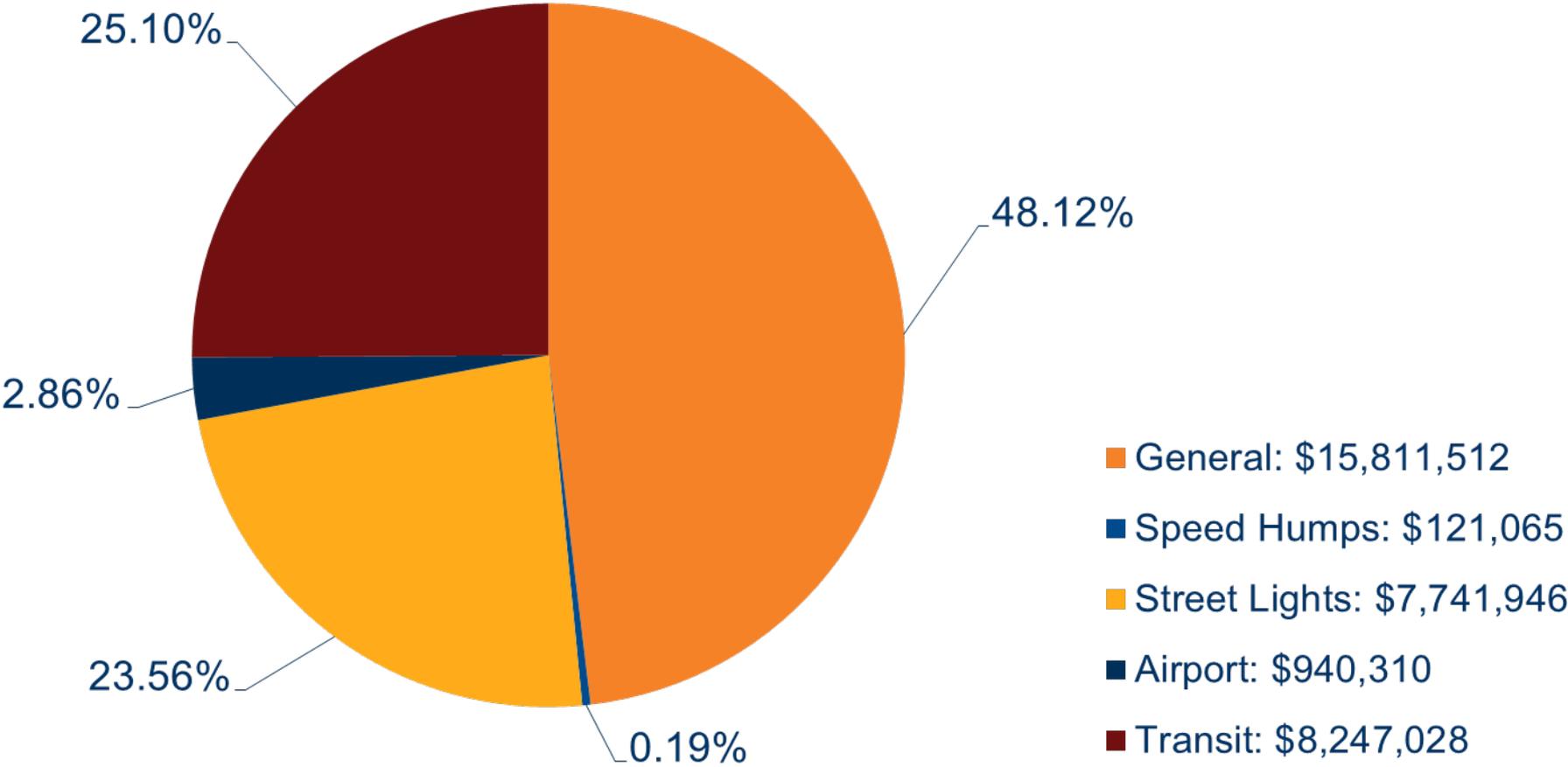


2015 Budget Goals

- 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

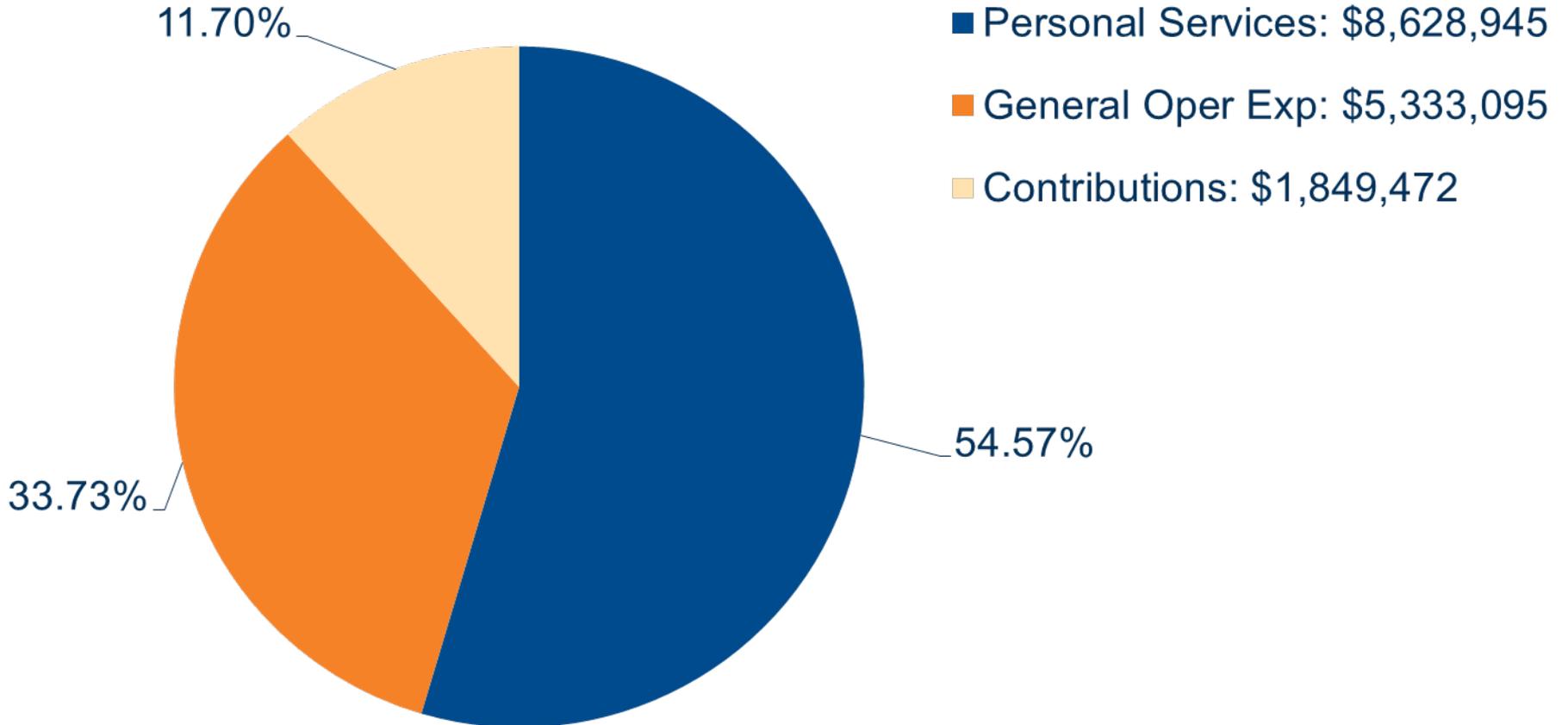
DOT 2015 Operating Load

All Funds: \$32,861,861



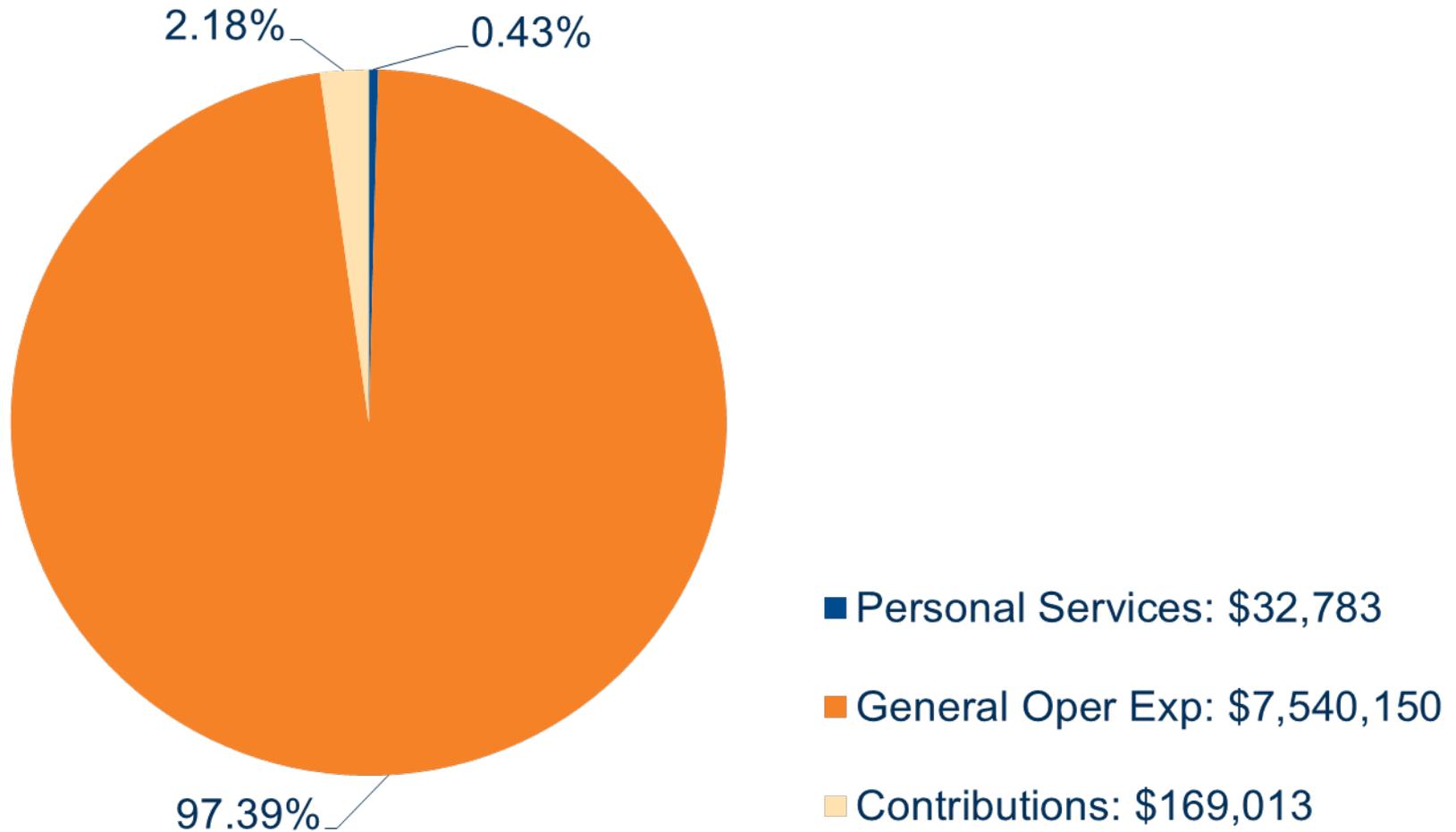
DOT General Fund

\$15,811,512



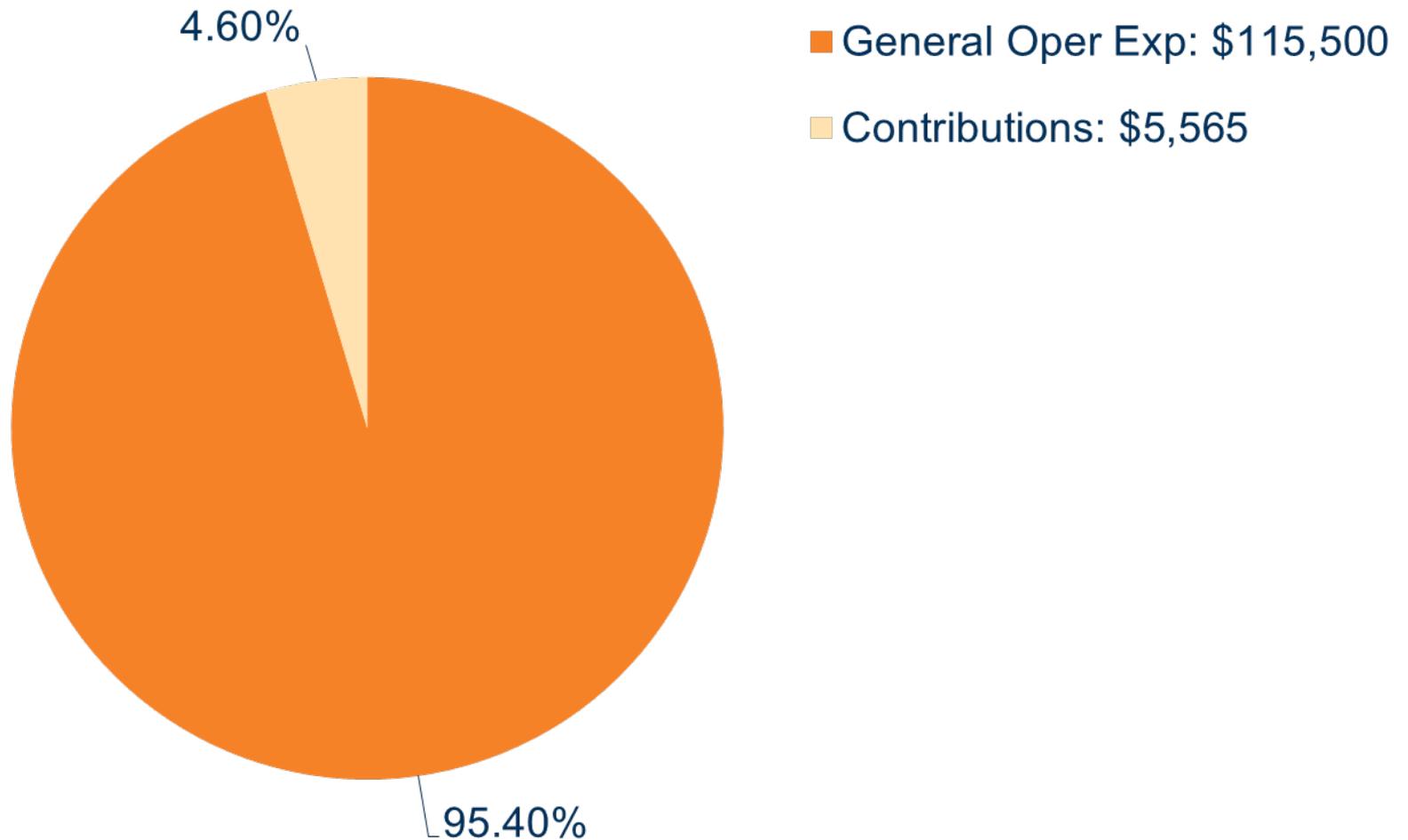
Street Light Fund

\$7,741,946



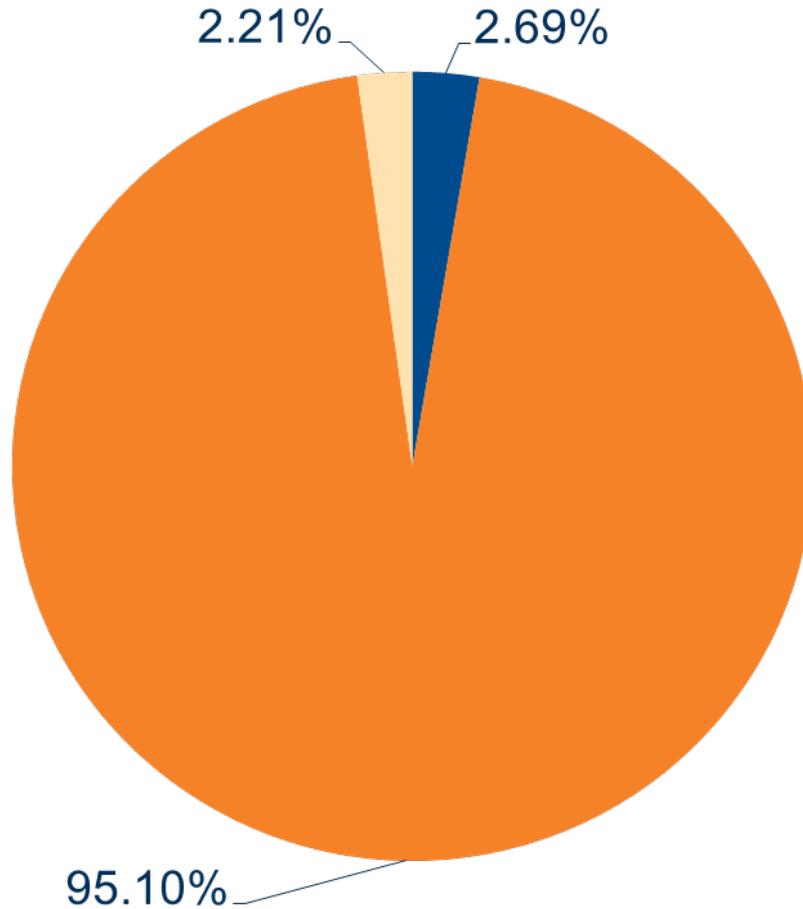
Speed Hump Fund

\$121,065



Transit Fund

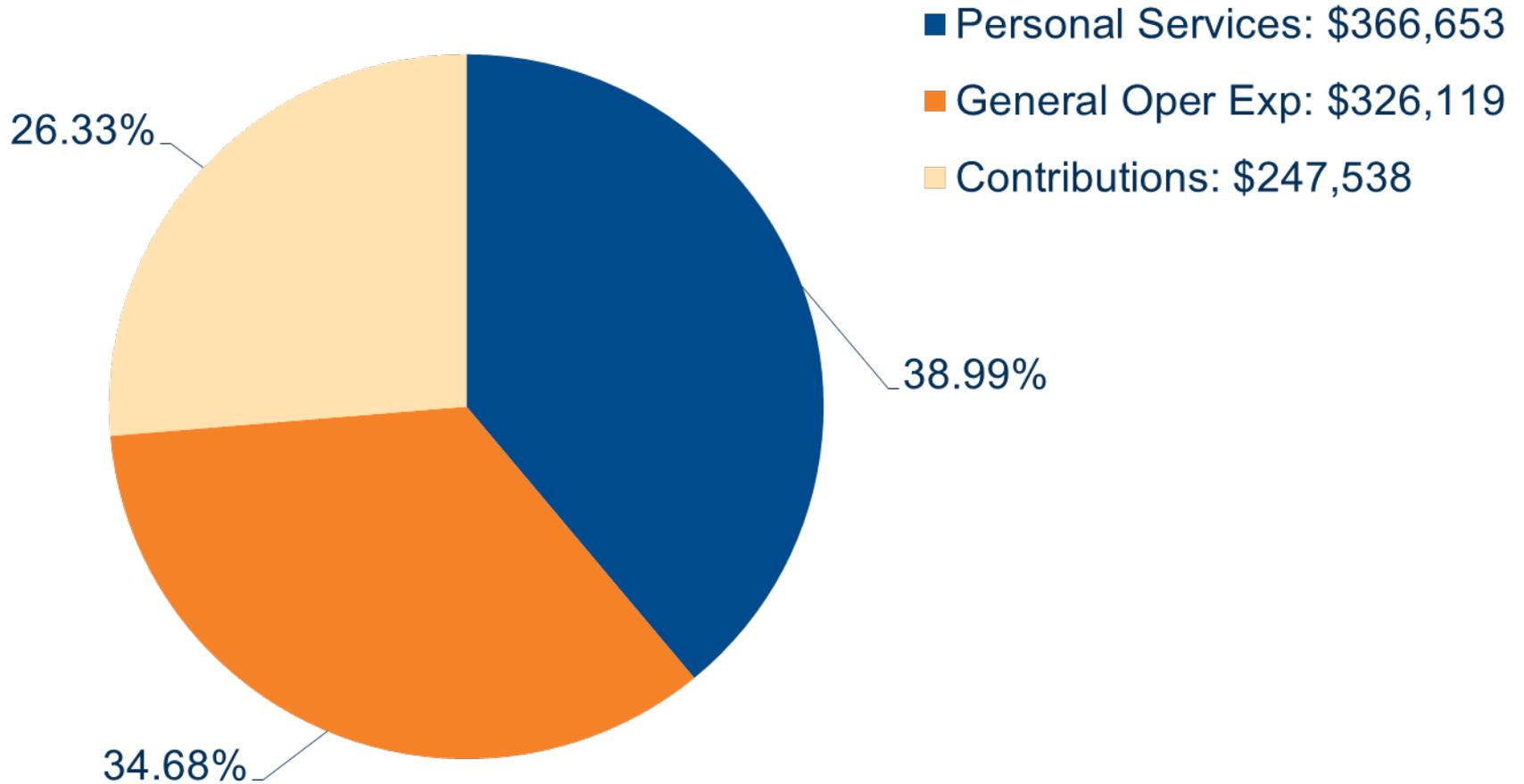
\$8,247,028



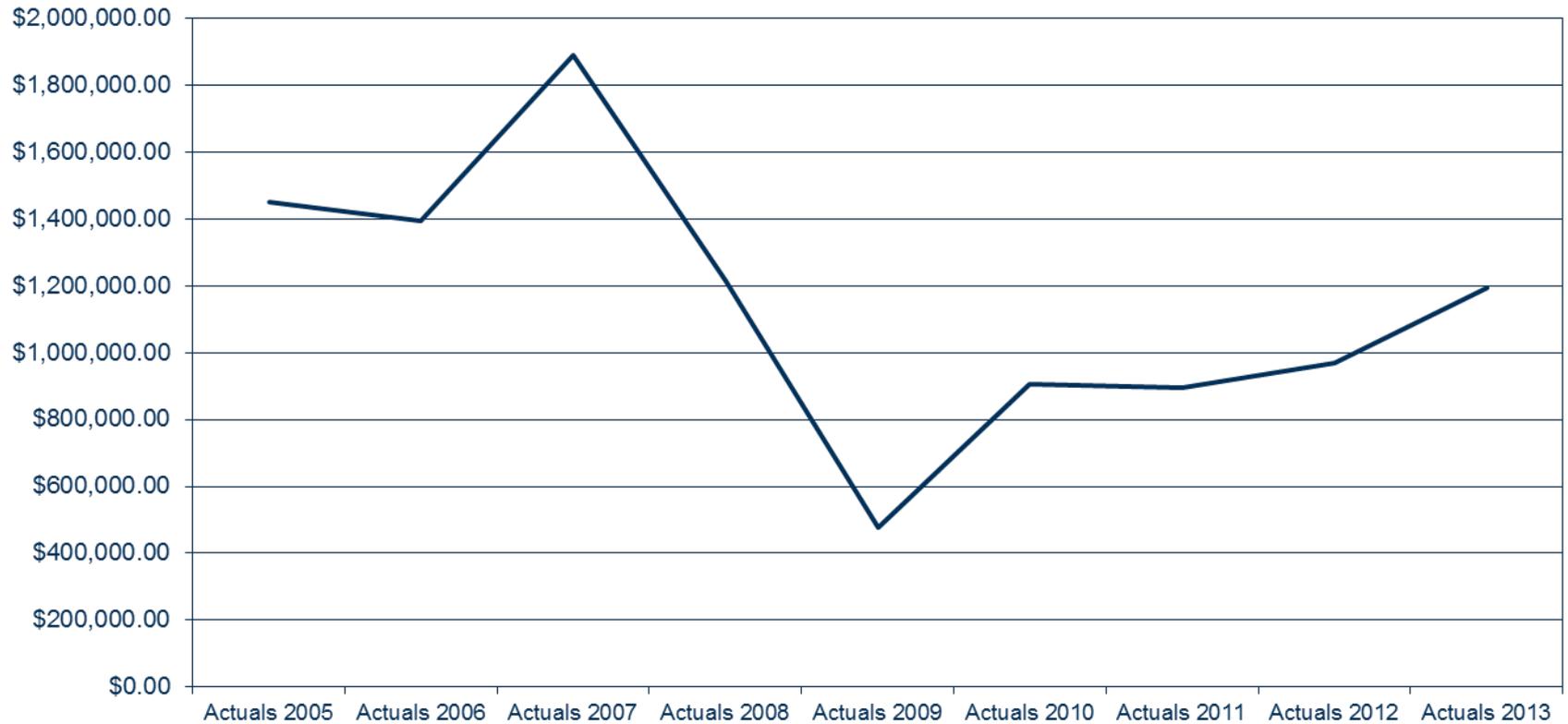
- Personal Services: \$221,992
- General Oper Exp: \$7,843,124
- Contributions: \$181,912

Airport Fund

\$940,310



General Fund Road Services



Actuals 2005	Actuals 2006	Actuals 2007	Actuals 2008	Actuals 2009	Actuals 2010	Actuals 2011	Actuals 2012	Actuals 2013
\$1,450,681.64	\$1,393,352.82	\$1,889,136.57	\$1,217,142.89	\$477,807.55	\$905,424.93	\$895,001.18	\$970,703.68	\$1,195,684.41

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**

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

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



Future Budget Considerations



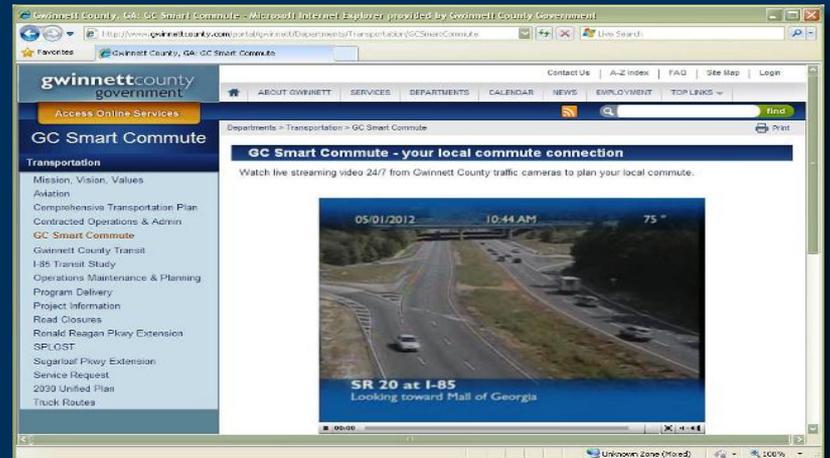
2016

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



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



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?

