TRANSPORTATION DEPARTMENT

2017 BUSINESS PLAN

Alan Chapman, PE

gwinnettcounty GOVERNMENT

Today's Agenda

Department Mission

Comprehensive Transportation Plan

Department Overview

2017 Budget

Future Year Requests

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**.

Comprehensive Transportation Plan

What is the Comprehensive Transportation Plan (CTP)?

- A roadmap for how transportation will develop through 2040
- Examines the many changes that have occurred in population, employment, land use and development since the prior CTP
- Allows the County to work with the public to evaluate current vision, goals, objectives and investment strategies to set a direction for transportation going forward

Destination2040
Gwinnett's Comprehensive Transportation Plan

Comprehensive Transportation Plan

2015 CTP Background

- Funding provided by Gwinnett County and the Atlanta Regional Commission
- 20-month process (Mid 2015 – Spring 2017)
- Addresses all modes of transportation

Current Status

- Completed assessment of existing conditions
- Completed initial public input
- Preparing short range plan

Destination2040
Gwinnett's Comprehensive Transportation Plan

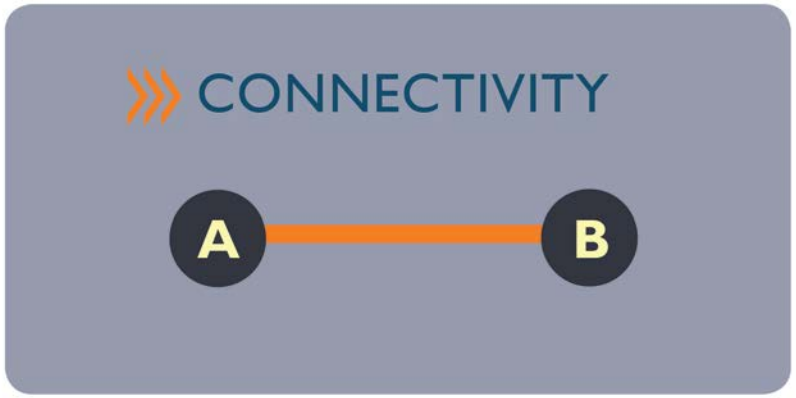
Comprehensive Transportation Plan

Goals

- Improve ***safety and mobility*** for all people across all modes of travel
- Continue to serve as ***responsible stewards*** of transportation resources
- Leverage the County's transportation system to improve ***economic vitality*** and ***quality of life***
- Improve ***connectivity***
- Proactively ***embrace future*** transportation ***opportunities***

Destination2040
Gwinnett's Comprehensive Transportation Plan

Comprehensive Transportation Plan Priorities



Destination2040
Gwinnett's Comprehensive Transportation Plan

Comprehensive Transportation Plan Priorities

TRANSIT SERVICES

TRANSPORTATION SAFETY

VEHICULAR TRAVEL

WALKING/ BIKING

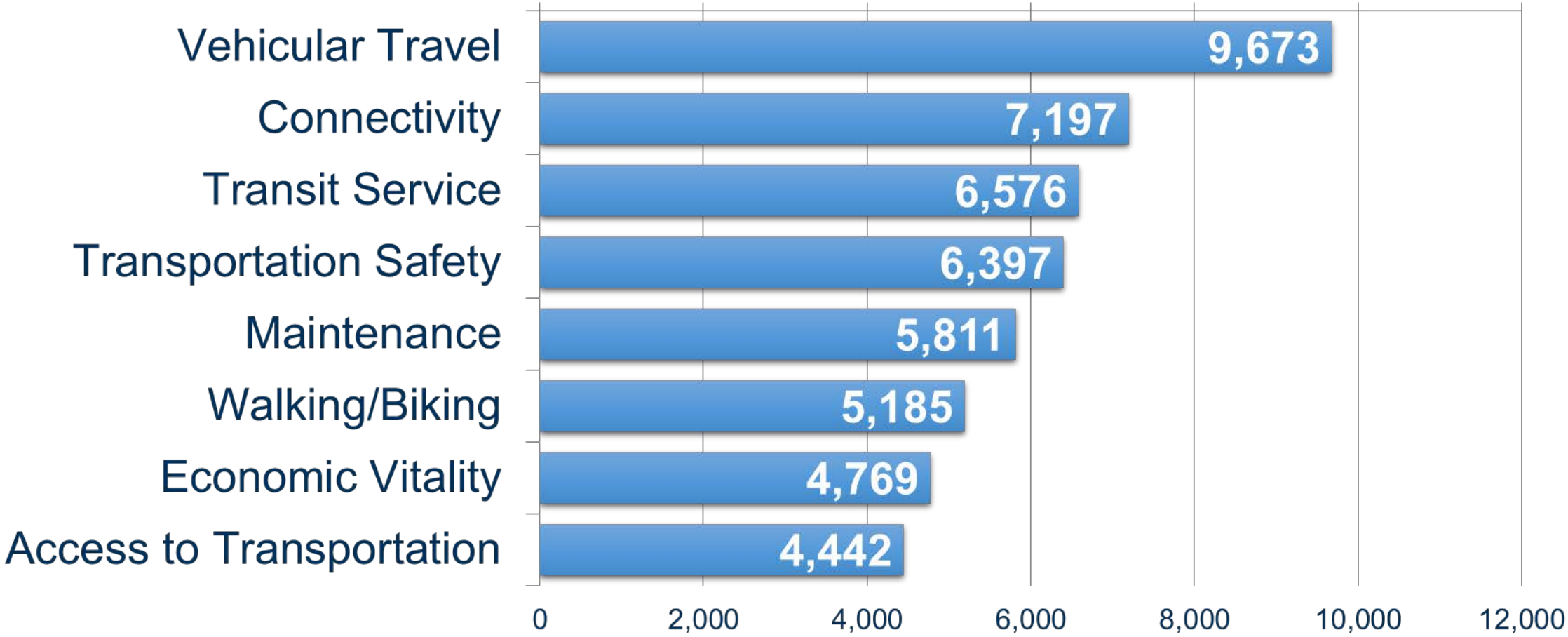
Destination2040
Gwinnett's Comprehensive Transportation Plan

Comprehensive Transportation Plan Priorities – Citizen Input

	Overall	Parks	Senior	Events	Public Mtg	MetroQuest
Vehicular Travel	**1**	2	2	3	1	1
Connectivity	**2**	5	6	5	2	2
Transit Service	**3**	6	3	6	3	3
Transportation Safety	**4**	3	5	2	4	4
Maintenance	**5**	1	4	4	5	5
Walking/Biking	**6**	4	7	1	7	7
Economic Vitality	**7**	8	8	8	6	6
Access to Transportation	**8**	7	1	7	8	8
Total Responses	***4,978***	***347***	***96***	***297***	***211***	***4,028***

Destination2040
Gwinnett's Comprehensive Transportation Plan

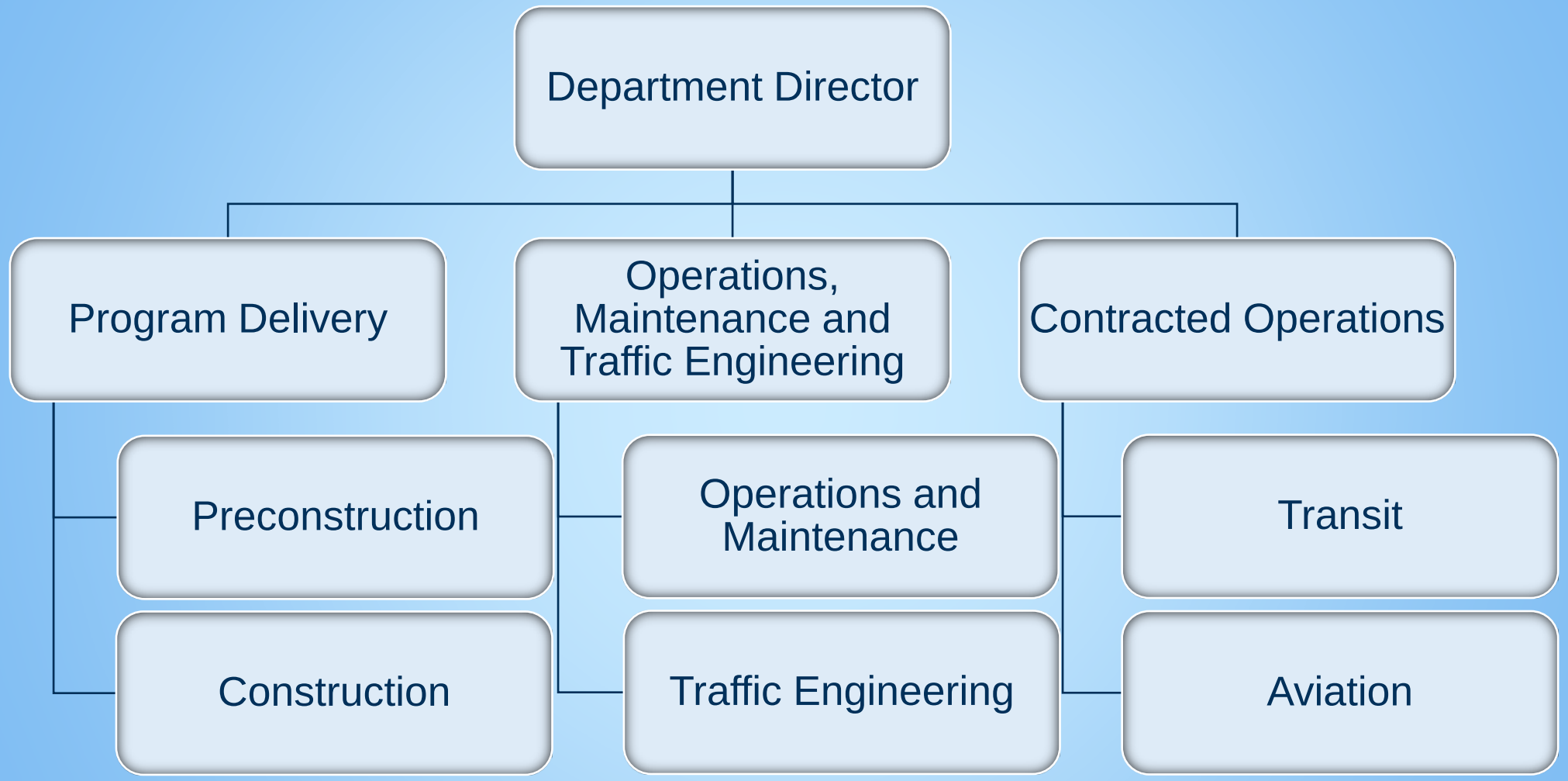
Comprehensive Transportation Plan
Citizen Priority Rankings



Destination2040

Gwinnett's Comprehensive Transportation Plan

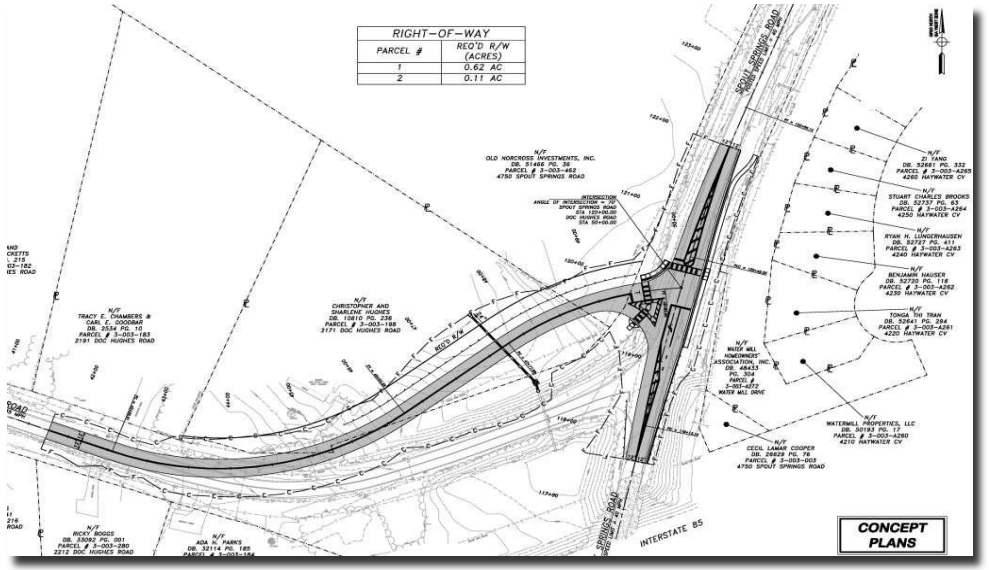
Department Overview



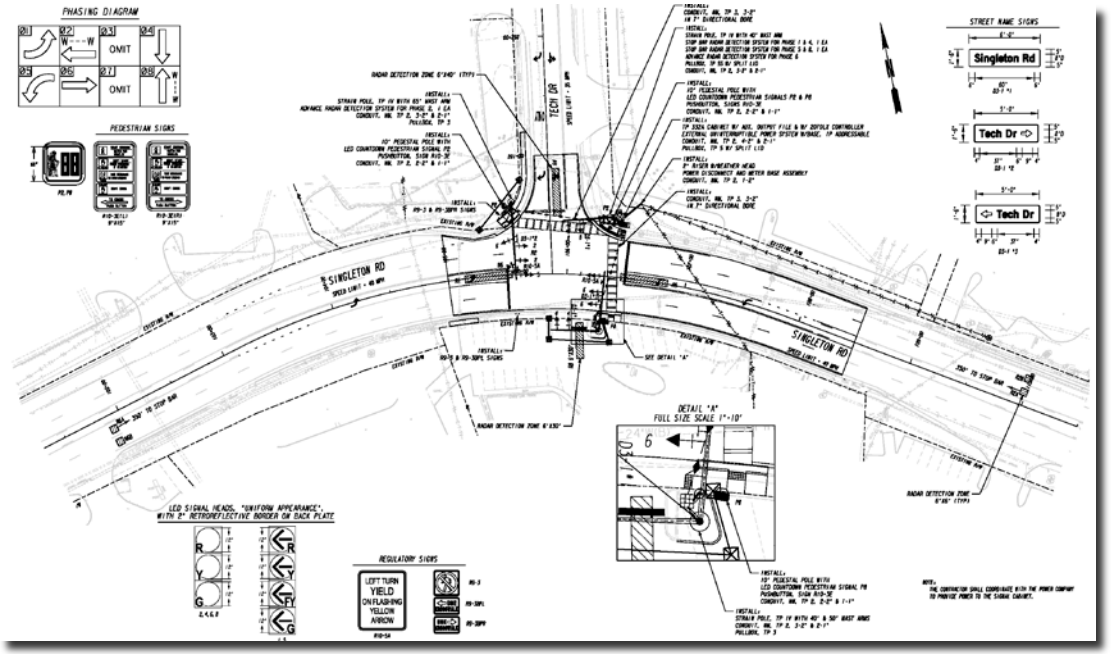
Program Delivery
CTP Priorities

Program Delivery

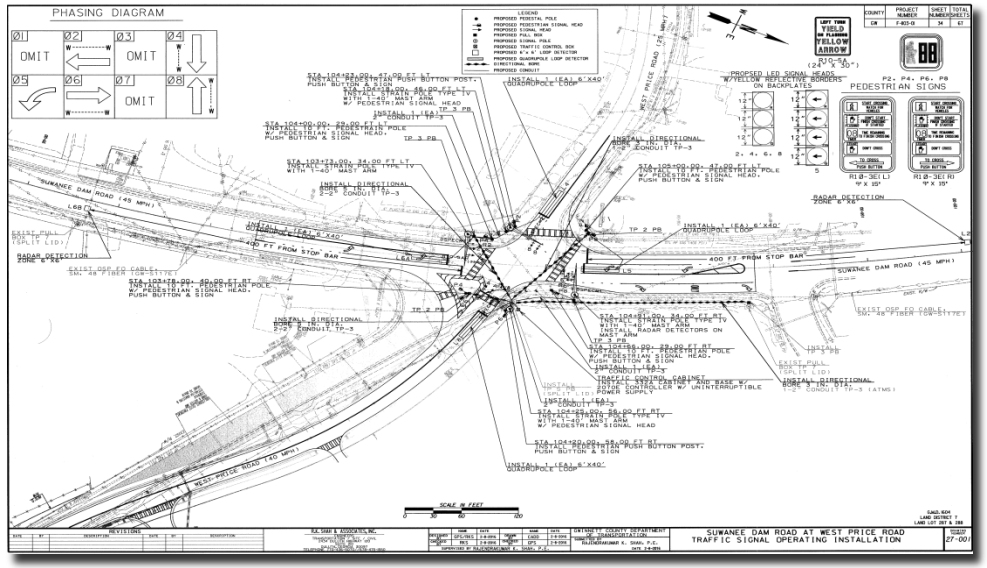
Program Delivery



Program Delivery



Program Delivery

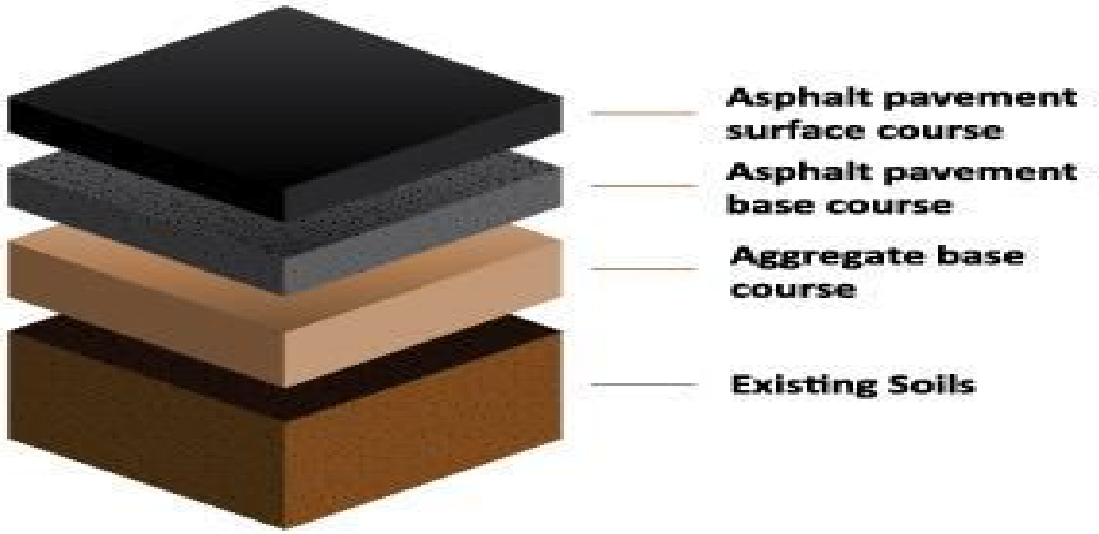


Program Delivery

Program Delivery

Using Capital Programming to Maintain Operating Costs

- Roadway sections that will increase the longevity of the road



Program Delivery

Using Capital Programming to Maintain Operating Costs

Program Delivery

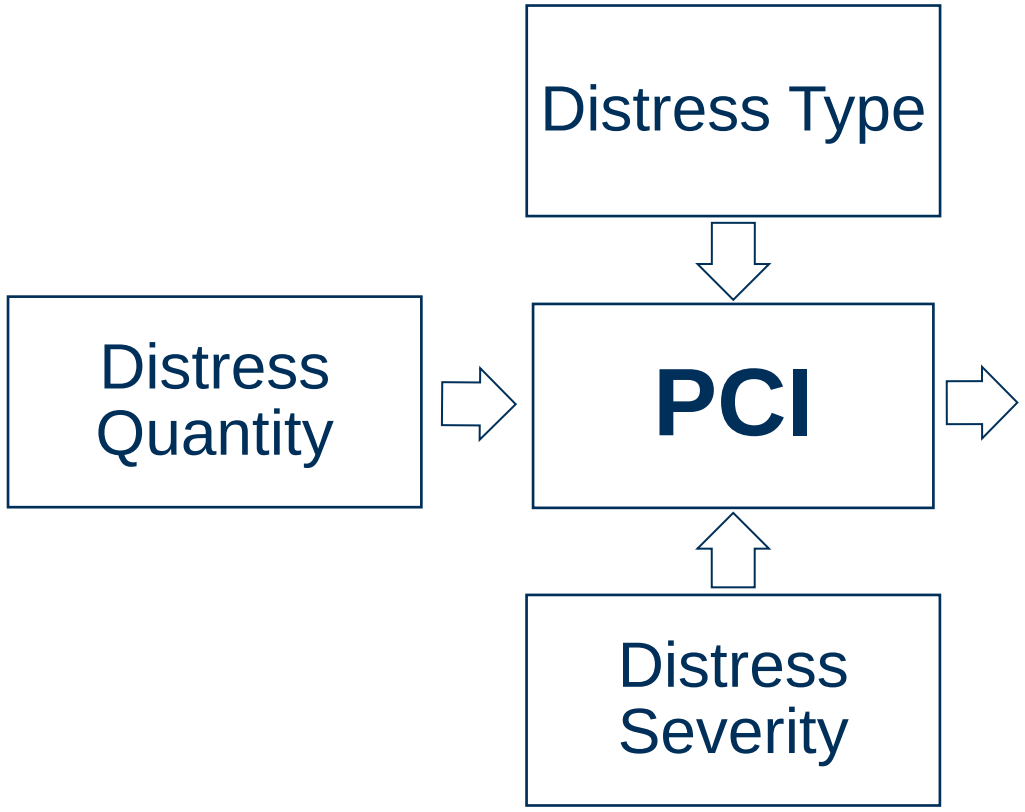
Using Capital Programming to Maintain Operating Costs

Operations, Maintenance and Traffic Engineering - CTP Priorities

Operations and Maintenance

Using Capital Programming to Maintain Operating Costs

Resurfacing program preserves existing roadways



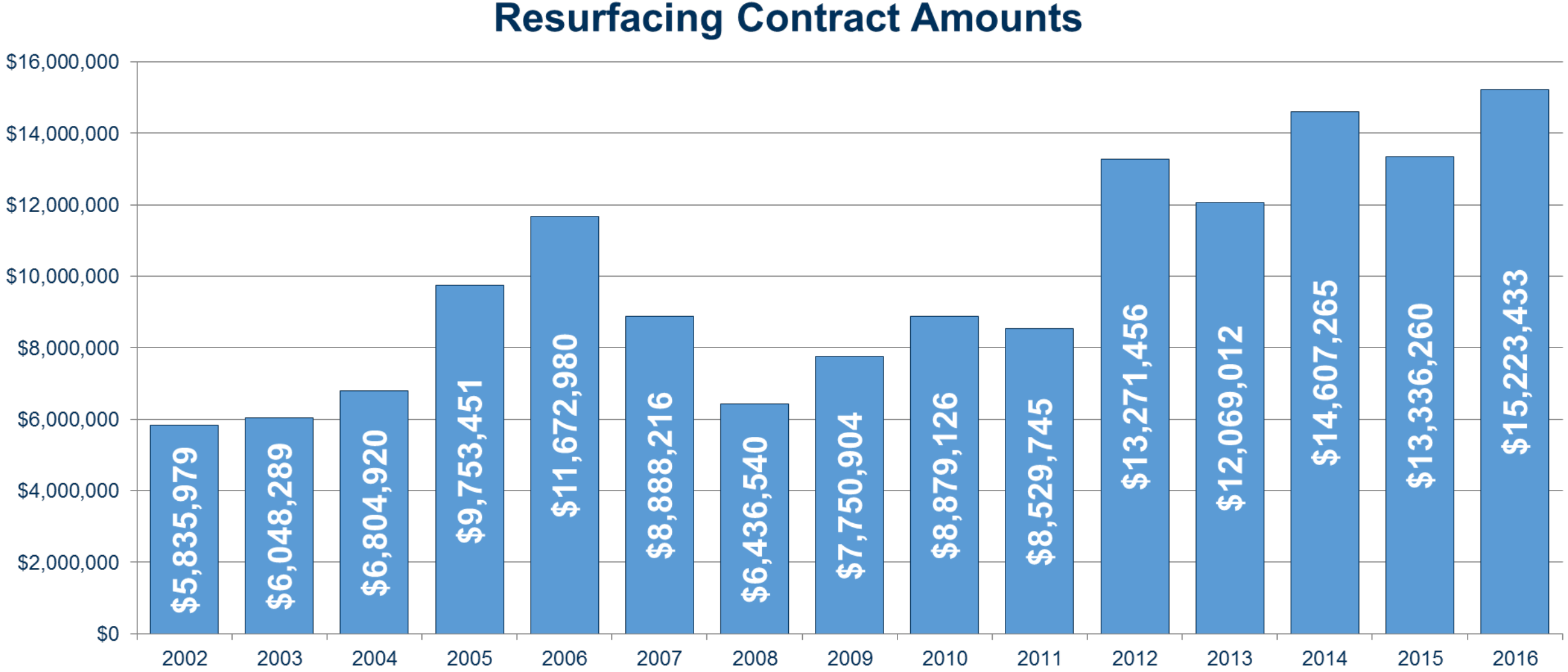
Standard PCI Rating Scale

100	GOOD	Dark Green
85	SATISFACTORY	Light Green
70	FAIR	Yellow
55	POOR	Light Red
40	VERY POOR	Medium Red
25	SERIOUS	Dark Red
10	FAILED	Dark Grey
0		

Pavement Condition Index (PCI)

Operations and Maintenance

Using Capital Programming to Maintain Operating Costs



Operations and Maintenance
Using Capital Programming to Maintain Operating Costs

Estimated cost over six years to raise PCI to 65

- Approximate annual cost*:

  Year 1 $24 million
  Year 2 $24 million
  Year 3 $25 million
  Year 4 $25 million
  Year 5 $26 million
  Year 6 $26 million
  Total $150 million

* A deterioration rate of 3 PCI points a year was assumed
* Cost based on 2016 resurfacing bid results. An inflation factor of 3% per year was used.
* Georgia DOT currently provides approximately $6 million per year

Operations and Maintenance

over 2,560 centerline miles of roadway

Pavement Maintenance

Operations and Maintenance

Mowing

Remove / Trim Trees

Remove Debris

Operations and Maintenance

Operations and Maintenance

Operations and Maintenance

Operations and Maintenance

over 20,000
signs maintained

Traffic Analyst Position
2017 Decision Package

Operations, Maintenance and Traffic Engineering

Emergency Response

Traffic Engineering

more than
700 traffic signals

Traffic Engineering

over 200 traffic control flasher/beacon locations

Traffic Engineering

47,962 Street Lights

Traffic Analyst 2017 Decision Package

1,337 Speed Humps on 285 streets

Traffic Engineering

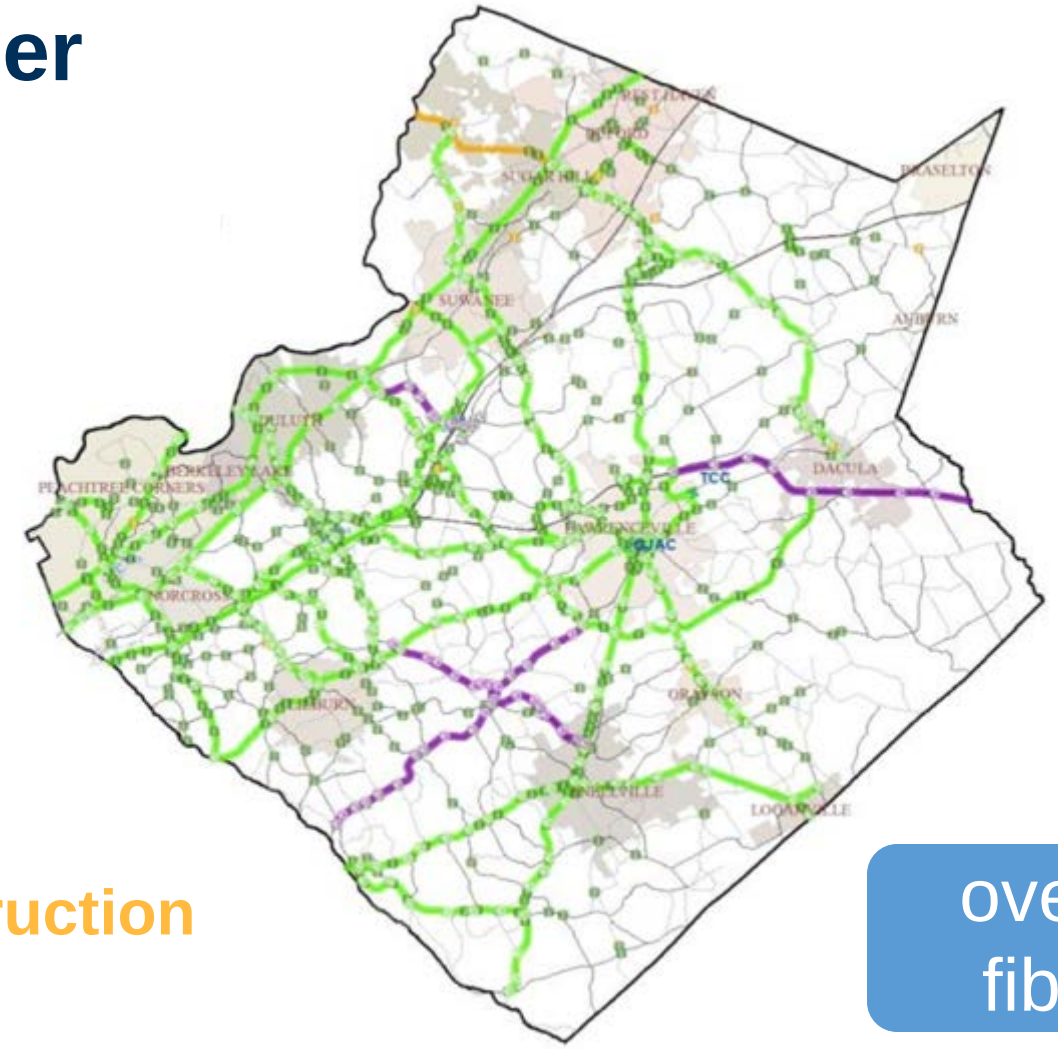
Traffic Control Center

- Staffed for workday (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

more than 240 Closed Circuit Television cameras

Traffic Engineering

Signal and ATMS Fiber Network



GCsmartcommute
your local commute connection

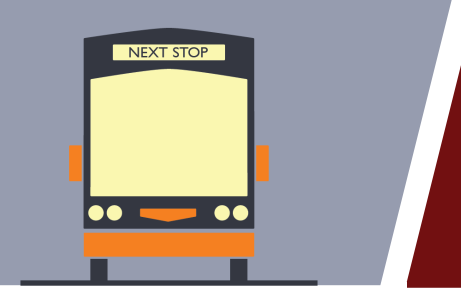
Projects In Design

Projects Under Construction

Existing

over 220 miles of fiber optic cable

Transit
CTP Priorities



Gwinnett County Transit

Current Service

Express

Monday – Friday
AM/ PM Peak

32 buses during daily peak

3 routes from park and ride lots to downtown and midtown Atlanta

Local

Monday - Saturday

26 buses during daily peak

5 routes – primarily serving western part of the county connecting Lawrenceville, Duluth, Lilburn and Norcross to MARTA Doraville Station

2015

- Local – 975,461

2015

- Express – 370,813

Gwinnett County Transit

Current Service

Paratransit

Monday - Saturday

8 different transport vehicles during daily peak

Mandated by Americans with Disabilities Act (ADA) complementary service for persons unable to access bus stops or ride independently within ¾ mile of the 5 local routes

2015

- Paratransit – 26,779

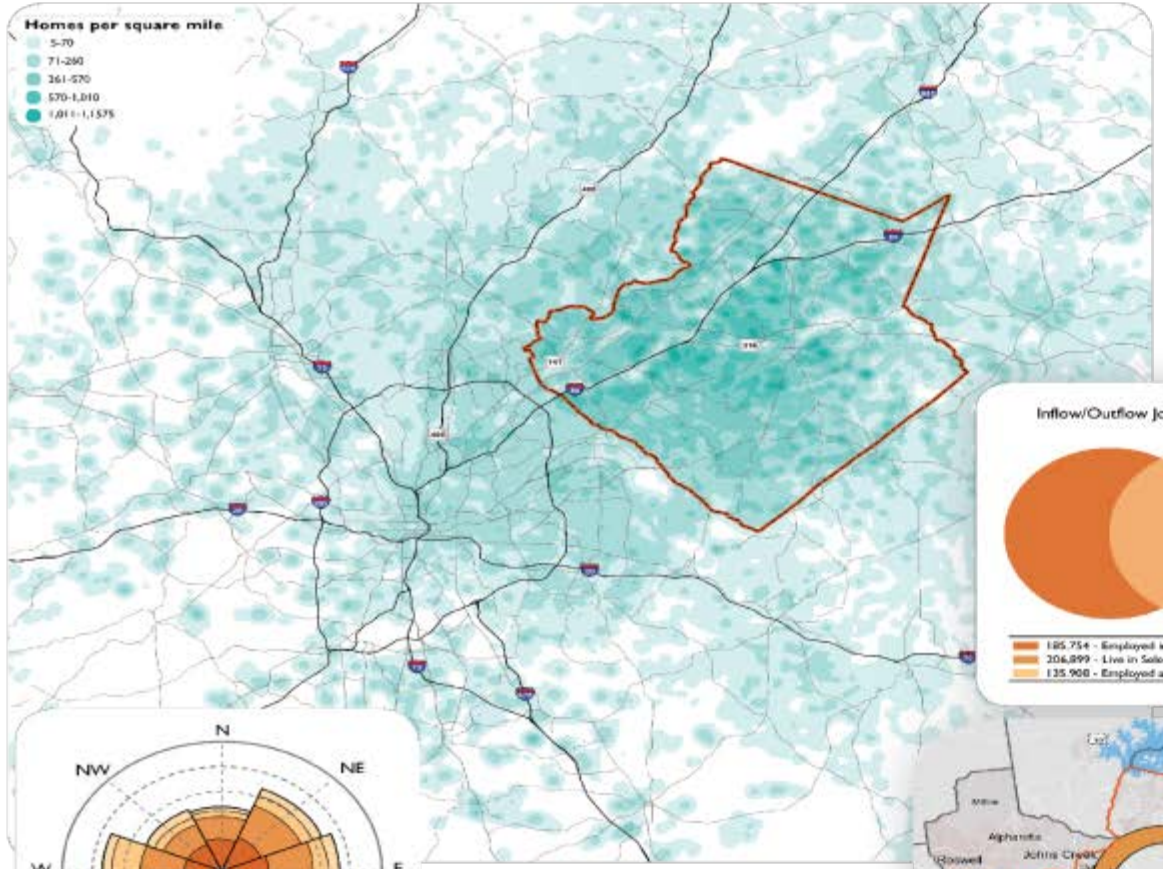
Gwinnett County Transit

Transit System Enhancements

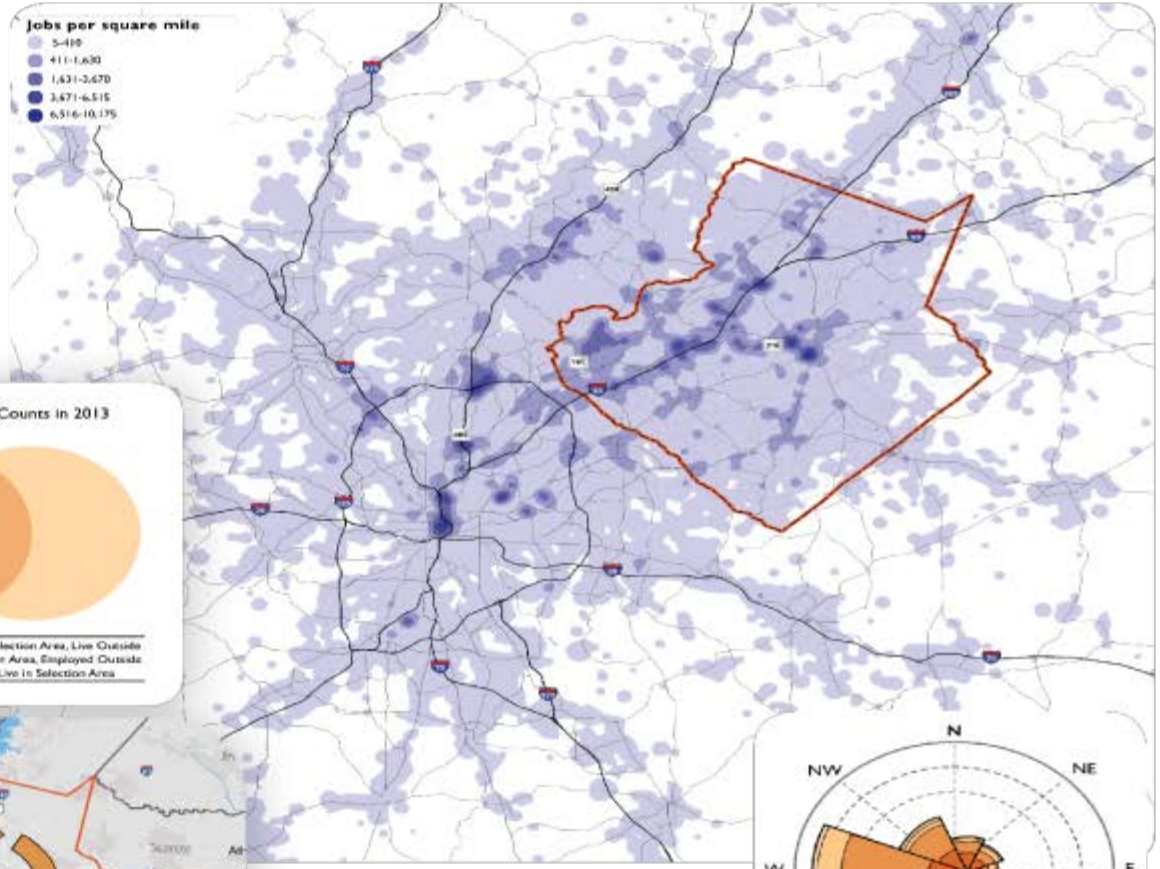
- Replace local and paratransit fleet (28 buses/ 7 vans)
- Upgrade Sugarloaf Park and Ride lot
- Overhaul Express fleet
- Add Wi-Fi to entire fleet (2017 Decision Package)
- Promote all available uses of alternate modes (2017 Decision Package for Transportation Demand Management Coordinator)

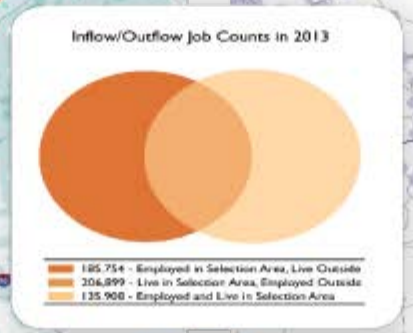
Gwinnett County Transit

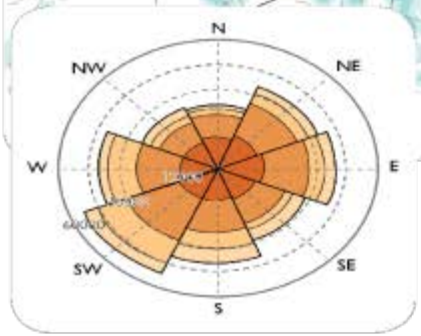
Where Gwinnett Workers Live



Where Gwinnett Residents Work

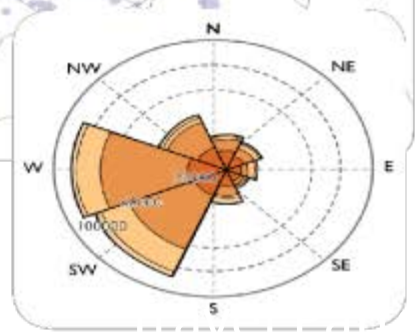


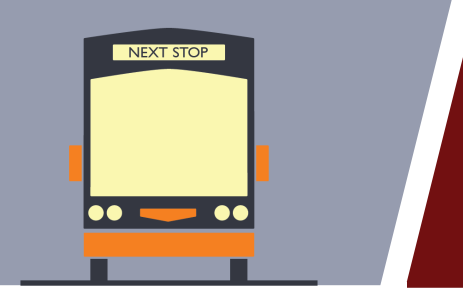




Source:
OnTheMap - U.S. Census Bureau, Center for Economic Studies

Data based on 2002-2013 Longitudinal Employer-Household Dynamics (LEHD) Origin-Destination Employment Statistics (LODES)





Gwinnett County Transit

Transit System Additions

- Additional express service
- Additional local and complementary paratransit service
- New flex service (2017 Decision Package for Flex Mobile Application)
- Transit investment study

Gwinnett County Airport
Briscoe Field

- 74,314 Airport operations in 2015 (take offs / landings)
- 4th busiest Airport in Georgia
- Approximately 300 based aircraft
- Taxiway expansion construction by 2018

DOT 2017 Operating All Funds – $38,587,283

	2016	2017
General Fund	$17,143,295	$18,038,139
Street Lighting	$7,667,591	$7,453,957
Speed Hump	$121,600	$160,215
Transit	$9,842,239	$11,683,349
Airport	$987,487	$1,251,623
	$35,762,212	$38,587,283

2017 Budget
DOT Decision Packages

1. Traffic Analyst Position and Four Speed Trailers in Traffic Engineering - $126,401

2. Flex Mobile Application - $250,000

3. County Gateway Entrance Projects - $80,000

2017 Budget
DOT Decision Packages

4. Traffic Analyst Position in Operations and Maintenance - $49,384

5. Transportation Demand Management Coordinator Position in Transit - $91,207

6. Wi-Fi on all Transit Vehicles - $471,100

2017 Budget

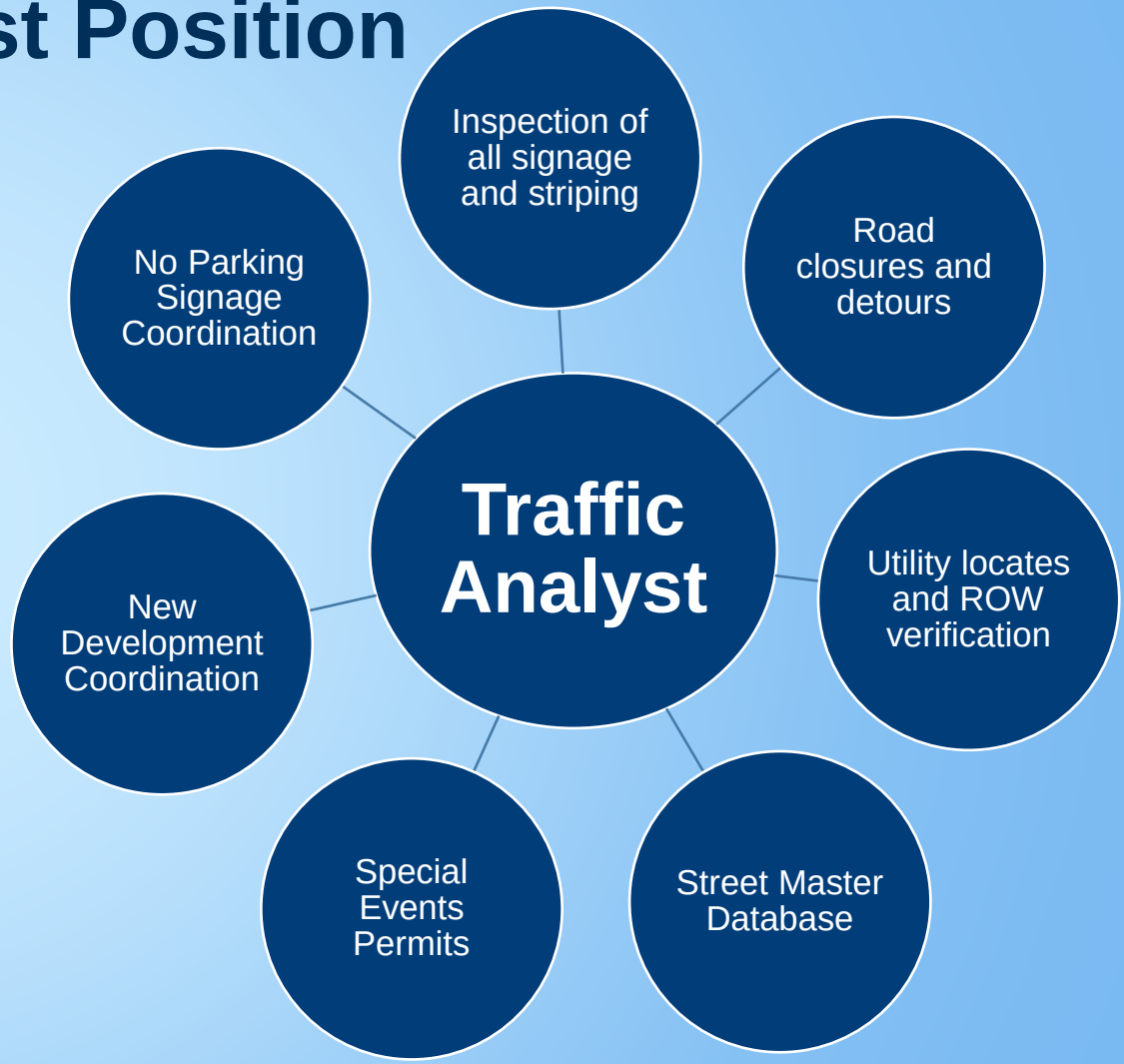
Decision Package –Traffic Analyst Position and Four Speed Trailers

- Previous budget cuts resulted in loss of one of two analyst positions in Traffic Engineering and Planning
- Growth in street lighting program
- Deter speeding with speed trailers in coordination with police enforcement

2017 Budget

Decision Package – Traffic Analyst Position

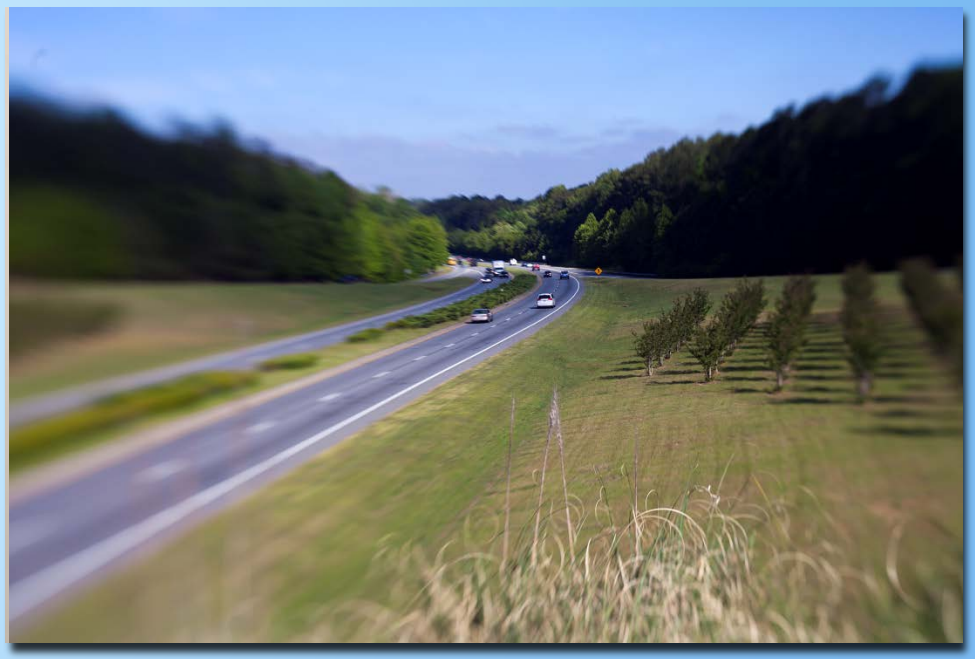
- Budget cuts resulted in loss of two of three analyst positions in Operations & Maintenance
- Current and new position would split duties between northern and southern sections of the County



2017 Budget

Decision Package – County Gateway Entrance Projects

- Identification and implementation of gateway projects at major entrances to the County
- Establish a sense of community
- Enhanced signage and landscaping



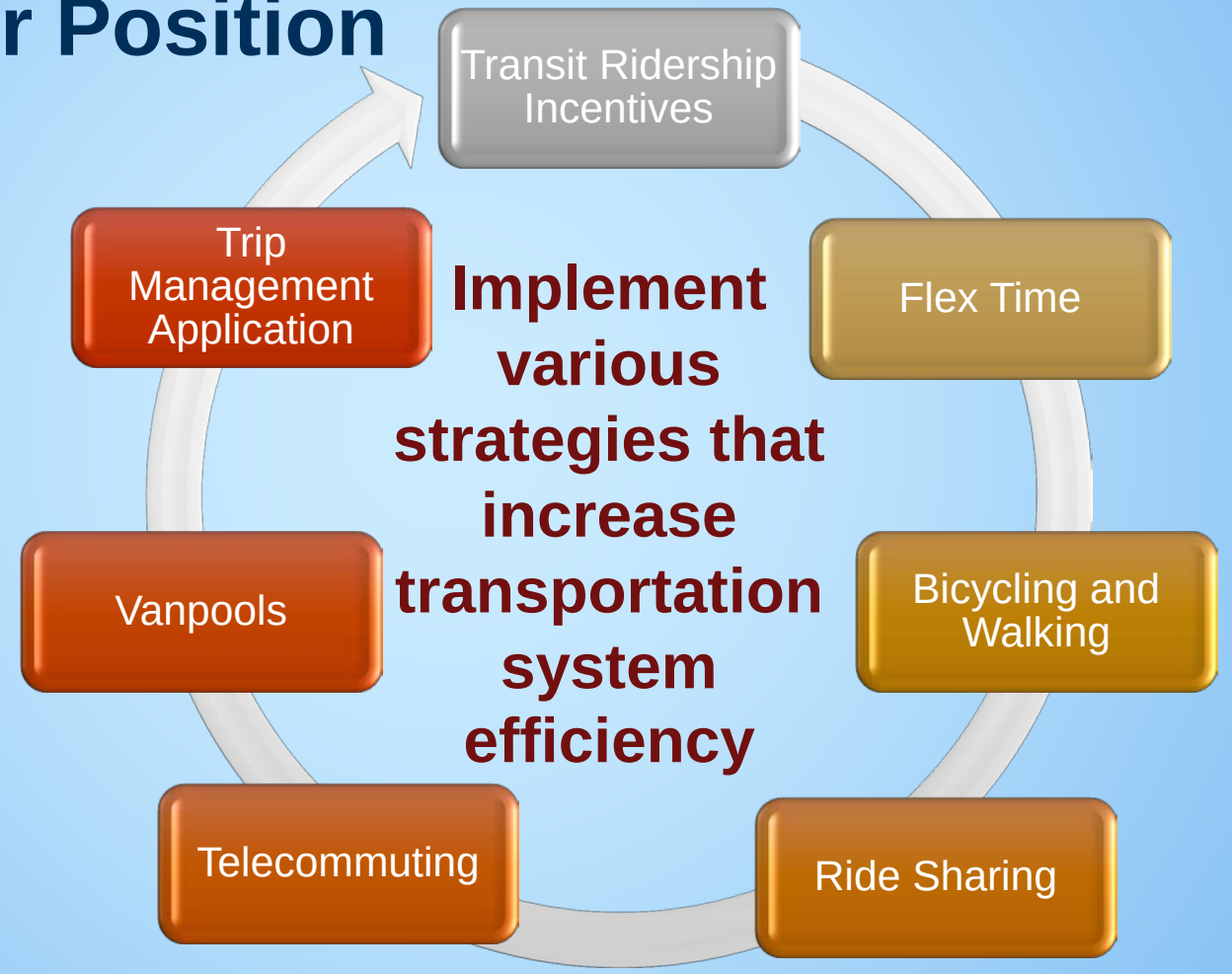
2017 Budget

Decision Package – Flex Mobile Application

- Public transportation in specific service zones in areas where fixed route service would be too costly and inefficient
- Accommodates disabled passengers using same vehicle
- Traditional flex service is scheduled manually with advanced time notification restrictions
- New technology provides for dynamic, real-time scheduling, allowing more riders to be served more rapidly with fewer resources

2017 Budget

Decision Package – Transportation Demand Management (TDM) Coordinator Position



2017 Budget

Decision Package – Wi-Fi on all Transit Vehicles

- Allow passengers access to Wi-Fi to improve overall transit experience
- Incentive to choose transit over a personal automobile for commuting and other travel needs
- Ensure GCT remains competitive with other transit services/agencies that offer free public Wi-Fi

2018 Requests

Traffic Engineer approx. $94,000

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

Asset Manager approx. $67,000

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

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TRANSPORTATION DEPARTMENT

Questions?