2019 Business Plan
August 2018
Today’s Agenda

- Mission and Department Overview
- Planning Initiatives
- Commission Priorities
- 2019 Requests and Potential Future Needs
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.
Department Overview

Program Delivery

Operations, Maintenance, and Traffic Engineering

Intermodal

Pre-construction  Construction  Operations and Maintenance  Traffic Engineering  Transit  Aviation
Department Overview – Program Delivery

- Special Purpose Local Option Sales Tax (SPLOST)
- More than $2 billion in projects since 1986
Department Overview – Traffic Engineering, Operations & Maintenance

- 2,600 centerline miles of roadway
- 180 bridges and bridge culverts
- 20,000 traffic control signs
- 2,500 miles of sidewalk

- 721 traffic signals
- 230 miles of fiber optic cable
- 265 Closed Circuit Television cameras
- 220 flashing beacon locations
- 1,344 speed humps
Department Overview – Transit

Federal & State Grants
Fare Box Revenue
County Operating Fund
Department Overview - Airport

- Almost 95,000 airport operations (take-offs and landings) in 2017
- 3rd busiest airport in Georgia (2017)
- Approximately 300 based aircraft

- Maintain electrical systems and navigational aids
- Maintain more than 400 acres of airport property
- Manage master plan and capital projects
Planning Initiatives

- Comprehensive Transportation Plan – Completed 2017
- Traffic Management System Master Plan – Completed 2017
- Countywide Trails Master Plan – Completed 2018
- Comprehensive Transit Development Plan – Completed 2018
- Truck Parking Study – Underway
- I-85 Corridor Study – Underway
- Airport Master Plan – Proposed for 2019
Planning Initiatives – Comprehensive Transportation Plan

• Improve connectivity
• Leverage the county’s transportation system to improve economic vitality and quality of life
• Improve safety and mobility for all people across all modes of travel
• Proactively embrace future transportation opportunities
• Continue to serve as responsible stewards of transportation resources
Planning Initiatives – Transit Development Plan

Why Transit? Why Now?

Continued Population Growth

Based on ARC data. Woods & Poole data shows 1.5 million by 2040.
Planning Initiatives – Transit Development Plan

Regional Transit Governance and Funding Bill
House Bill 930

- Creation of the ATL (the Atlanta Transit Link)
- Additional opportunity for transit sales tax
- Opportunities for state contribution
Planning Initiatives – Transit Development Plan

PROJECT PROCESS

PUBLIC OUTREACH
VISION AND NEEDS
SUMMER 2017

PUBLIC OUTREACH
RECOMMENDATIONS
SPRING 2018

EXISTING CONDITIONS
SPRING/SUMMER
2017

NEEDS ASSESSMENT/
ALTERNATIVES
DEVELOPMENT
FALL 2017/
WINTER 2018

DRAFT RECOMMENDATIONS
SPRING 2018

FINAL RECOMMENDATIONS
SPRING/SUMMER
2018

BOARD OF COMMISSIONERS
ADOPTION
JULY 17, 2018
Planning Initiatives – Transit Development Plan

Initial Public Outreach

• Bus Tour – 3 routes, 12 stops
• Online Survey – 3,674 participants
• Community Events – 13 events
• Card Distribution – 40+ locations
• Focus Group meetings
Planning Initiatives – Transit Development Plan

System Goals and Priorities

- **Sustainability**
  - Preserve and promote social and environmental character through an integrated strategy that addresses transportation solutions.

- **Stewardship**
  - Utilize available resources in an efficient manner to meet the transportation need.

- **Service Quality**
  - Enhance the desirability and utility of the transit service for Gwinnett residents and workers.

**Environmentalist**

- **Economic Development**

- **Congestion Relief**

**Equity**

- **Productivity and Efficiency**

- **Coverage and Connectivity**

- **System Maintenance**

- **Travel Time Reduction**

- **Reliability**
Planning Initiatives – Transit Development Plan
Planning Initiatives – Transit Development Plan

Creation of Plans

- Short-range (5 years)
- Mid-range (10 years)
- Long-range Phase 1 (30 years)
- Long-range Phase 2 (30+ years)
Planning Initiatives – Transit Development Plan

Final Public Outreach

Summary of Outreach

- 2,019 online survey responses
- 1,000 phone survey responses
- 8 community events with 345 activity participants
- Card distribution at 15+ locations
- 6 public meetings 242 registered attendees
Planning Initiatives – Transit Development Plan

**Support for Expanded Transit System**

<table>
<thead>
<tr>
<th></th>
<th>Phone Survey All Respondents</th>
<th>Online Survey Riders</th>
<th>Online Survey Non-Riders</th>
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</thead>
<tbody>
<tr>
<td>Support Percentage</td>
<td>71.8%</td>
<td>94.6%</td>
<td>74.1%</td>
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</table>

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**Top 3 Improvements for More Frequent Use**

- Better connections to other areas in Metro Atlanta
- More areas in Gwinnett served by transit
- More frequent service
Planning Initiatives – Transit Development Plan

Prioritization of Long Term Investments

Phone Survey

<table>
<thead>
<tr>
<th>Option</th>
<th>Votes</th>
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<tbody>
<tr>
<td>Heavy Rail Extension</td>
<td>1846</td>
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<tr>
<td>BRT and Rapid Bus</td>
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<tr>
<td>BRT to Light Rail</td>
<td>1389</td>
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<tr>
<td>Conversion</td>
<td></td>
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<tr>
<td>Express Bus and Park-and-Ride</td>
<td>1388</td>
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<tr>
<td>Local Bus</td>
<td>1405</td>
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Online Survey and Public Meeting

<table>
<thead>
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<th>Option</th>
<th>Votes</th>
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</thead>
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<td>Heavy Rail Extension</td>
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<tr>
<td>BRT and Rapid Bus</td>
<td>3301</td>
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<tr>
<td>BRT to Light Rail</td>
<td>3133</td>
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<tr>
<td>Conversion</td>
<td></td>
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<tr>
<td>Express Bus and Park-and-Ride</td>
<td>2366</td>
</tr>
<tr>
<td>Local Bus</td>
<td>1844</td>
</tr>
</tbody>
</table>
Planning Initiatives – Transit Development Plan

High Capacity
• Heavy Rail
• Bus Rapid Transit (BRT)
• Rapid Bus

Commuter and Local Coverage
• Express/Direct Connect
• Van Pool
• Local/Paratransit
• Flex
• Transportation Network Companies
Planning Initiatives – Truck Parking Study

Atlanta Regional Truck Parking Assessment Study

Truck Parking Inventory

<table>
<thead>
<tr>
<th>County</th>
<th>Truck Parking Spaces</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fulton</td>
<td>698</td>
</tr>
<tr>
<td>Bartow</td>
<td>575</td>
</tr>
<tr>
<td>Butts</td>
<td>450</td>
</tr>
<tr>
<td>Carroll</td>
<td>360</td>
</tr>
<tr>
<td>Haralson</td>
<td>332</td>
</tr>
<tr>
<td>Jackson</td>
<td>309</td>
</tr>
<tr>
<td>Morgan</td>
<td>259</td>
</tr>
<tr>
<td>Coweta</td>
<td>165</td>
</tr>
<tr>
<td>DeKalb</td>
<td>114</td>
</tr>
<tr>
<td>Clayton</td>
<td>105</td>
</tr>
<tr>
<td>Barrow</td>
<td>85</td>
</tr>
<tr>
<td>Henry</td>
<td>40</td>
</tr>
<tr>
<td>Walton</td>
<td>25</td>
</tr>
<tr>
<td>Douglas</td>
<td>20</td>
</tr>
<tr>
<td>Hall</td>
<td>19</td>
</tr>
<tr>
<td>Forsyth</td>
<td>5</td>
</tr>
<tr>
<td>TOTAL</td>
<td>3,561</td>
</tr>
</tbody>
</table>

Date: May 2017

Sources: ARC, GDOT, EPD, Jason’s Law, Company Websites
Planning Initiatives – Truck Parking Study

- Existing conditions
- Short/long-range needs for expansion
- Recommended policies
- Potential partnerships
- Strategies to improve information
Planning Initiatives – I-85 Corridor Study

• Study area from I-285 to I-985
• Gwinnett County and Georgia DOT will each contribute $5 million
• GDOT will manage the project
• The study will identify potential capacity and safety improvements
Planning Initiatives – Proposed Airport Master Plan

• First update to the Airport Master Plan since 2006

• Required by federal regulations to receive FAA grants

• Identifies potential future projects and services
Commission Priorities

Mobility & Access

Safe & Health Community

Smart & Sustainable Government

Communication & Engagement

Strong & Vibrant Local Economy

Livability & Comfort
Commission Priorities – Communication & Engagement
Commission Priorities – Communication & Engagement

• Public Meetings – 18
• Stakeholder Meetings – 5
• Online Surveys Completed – over 12,000
• Phone Survey Responses – 1,000
• Community Events/Park Visits – 55
• Adjacent Communities and Focus Group Meetings – 37
• Bus Tour – 3 routes, 12 stops
• Card Distribution locations – 55
Commission Priorities – Communication & Engagement

Korean Delegation  Telemundo Interview
Commission Priorities – Communication & Engagement

Gwinnett 101 Citizens Academy
Commission Priorities – Mobility & Access
Commission Priorities – Mobility & Access

SR 316 at Harbins Road
Commission Priorities – Mobility & Access

- **Cruse Road**
  - Club Drive to Paden Drive
  - $8,500,000

- **Hamilton Mill Road**
  - Sardis Church Road to Ivy Mill Rd
  - $6,500,000

- **Pleasant Hill Road**
  - Chattahoochee River to McClure Bridge Road
  - $10,000,000
Commission Priorities – Mobility & Access

• Spalding Drive
  – Winters Chapel Road to Holcomb Bridge Road
  – $9,500,000

• SR 324 / Gravel Springs Road
  – SR 124 to Fort Daniel Drive
  – $5,200,000
Commission Priorities – Mobility & Access

Scenic Highway
(US 78 to Sugarloaf Parkway)

Engineering (FY 2019) – $6 million

ROW / CST (FY 2024 - 2030) – $39 million
Commission Priorities – Mobility & Access

<table>
<thead>
<tr>
<th>Program</th>
<th>Projects</th>
<th>Costs</th>
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<tbody>
<tr>
<td>2009 SPLOST</td>
<td>49</td>
<td>$37 million</td>
</tr>
<tr>
<td>2014 SPLOST</td>
<td>58</td>
<td>$27 million</td>
</tr>
<tr>
<td>2017 SPLOST</td>
<td>35</td>
<td>$30 million</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>142</strong></td>
<td><strong>$94 million</strong></td>
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</table>
Commission Priorities – Safe & Healthy Community

Roundabouts in Gwinnett County

<table>
<thead>
<tr>
<th>Status</th>
<th>Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Existing</td>
<td>9</td>
</tr>
<tr>
<td>Under Construction</td>
<td>4</td>
</tr>
<tr>
<td>In Design</td>
<td>8</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>21</strong></td>
</tr>
</tbody>
</table>

Dogwood Road at Holly Brook Road (Brookwood High School)
Commission Priorities – Safe & Healthy Community

Old Fountain Road at Alcovy River
Commission Priorities –
Safe & Healthy Community

Hurricane Irma Debris Removal
## Commission Priorities – Smart & Sustainable Government

**Recently completed and ongoing federal/state assistance**

<table>
<thead>
<tr>
<th>Project</th>
<th>Amount Awarded</th>
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<tbody>
<tr>
<td>Interchanges and Intersections</td>
<td>$245.2 million</td>
</tr>
<tr>
<td>New Location Roadways</td>
<td>$14.2 million</td>
</tr>
<tr>
<td>Roadway Widenings</td>
<td>$144.5 million</td>
</tr>
<tr>
<td>Pedestrian Safety and Trail Improvements</td>
<td>$17.5 million</td>
</tr>
<tr>
<td>Traffic Management System Improvements</td>
<td>$11.3 million</td>
</tr>
<tr>
<td>Transit Improvements</td>
<td>$27.8 million</td>
</tr>
<tr>
<td>Resurfacing Projects</td>
<td>$4.4 million</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>$464.9 million</strong></td>
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Commission Priorities – Smart & Sustainable Government

Road Resurfacing
Commission Priorities – Smart & Sustainable Government

Advanced Traffic Management System (ATMS) Smart Corridor Technology

- Georgia Smart Communities Challenge - Partnership with Georgia Tech to develop connected vehicle technology master plan

- Peachtree Industrial Boulevard Smart Corridor Pilot Project
Advanced Traffic Management System (ATMS) Expansion

• **Under Construction** – Four Corridors – 30 miles of fiber, 55 cameras and communication with 31 signals

• **2021 Construction** – Six Corridors – 20 miles of fiber, approximately 40 cameras and communication with 20 signals

• **2021 Construction** – Communication with remaining 120 offline traffic signals and camera upgrades to improve video quality
## Decision Package #1
### Striping and Signage

<table>
<thead>
<tr>
<th>P</th>
<th>Priority</th>
<th>Safe and Healthy Community</th>
</tr>
</thead>
<tbody>
<tr>
<td>S</td>
<td>Strategy</td>
<td>Limit the community’s exposure to risk</td>
</tr>
<tr>
<td>T</td>
<td>Tactic</td>
<td>Enhance safety features in the public right-of-way</td>
</tr>
<tr>
<td>P/I</td>
<td>Project or Initiative</td>
<td>Increase frequency of striping and signage replacement</td>
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</tbody>
</table>
Decision Package #1
Striping and Signage

• Add Maintenance Tech III positions to Paint and Thermo teams – $87,590
• Increase striping budget by $150,000
• Increase signage budget by $50,000
## Decision Package #2
### Traffic Signals Network Positions

<table>
<thead>
<tr>
<th>Priority</th>
<th>Mobility and Access</th>
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</thead>
<tbody>
<tr>
<td>Strategy</td>
<td>Improve and maintain the transportation infrastructure</td>
</tr>
<tr>
<td>Tactic</td>
<td>Increase transportation network capacity</td>
</tr>
<tr>
<td>Project or Initiative</td>
<td>Improve responsiveness to signal outages and other traffic signal system related issues</td>
</tr>
</tbody>
</table>
Decision Package #2
Traffic Signals Network Positions

Add Trades Tech IV position to Advanced Traffic Management System (ATMS) section – $93,753

- Repair and replace the communications network and cameras (troubleshooting, equipment replacement, fiber testing)
- Direct the preventive maintenance program
- Manage fiber locates and the locate contractor (2,000 requests and 400 field locates per month)
- Manage ATMS projects and inspect ATMS portions of roadway projects
- Review proposed developments for fiber conflicts
Decision Package #2
Traffic Signals Network Positions

Add Trades Tech III position to Traffic Signals Team A – $48,168

• Repair and maintain traffic signal infrastructure
• Install signal upgrades
• Replace traffic control switches
• Update advanced traffic management system
Decision Package #3
Engineer III (Right of Way / Grants)

Priority: Mobility & Access

Strategy: Improve and maintain the transportation infrastructure

Tactic: Improve service delivery

Project or Initiative: Streamline right of way process and maintain compliance with grant regulatory requirements
Add SPLOST funded Engineer III position to Program Delivery group – $81,544

Right of way responsibilities

• Manage over 200 parcels in acquisition at any given time
• Coordinate right of way pre-acquisition functions including plan preparation, plan review and appraisal process
• Track parcels through negotiations and closing
• Respond to property owner concerns
Decision Package #3
Engineer III (Right of Way / Grants)

Manage grants responsibilities required by various federal and state agencies

- Federal Highway Administration
- Federal Transit Administration
- Federal Aviation Administration
- US Department of Fish and Wildlife
- US Army Corps of Engineers
- State Historic Preservation Office
- Georgia Environmental Protection Division
- Georgia Soil and Water Conservation Commission
- Georgia Department of Transportation
## Decision Package #4 – Road Services (Hauling and Concrete Repair)

### Priority
- Mobility and Access

### Strategy
- Improve and maintain the transportation infrastructure

### Tactic
- Maintain and Enhance Gwinnett County as a preferred place to live and do business

### Project or Initiative
- Expedite debris removal and material placement in road ROW. Increase curb and sidewalk repairs.
Decision Package #4 – Road Services (Hauling and Concrete Repair)

- Increase concrete repair contract budget by $250,000
- Funding needed to address increased mileage of damaged and aging sidewalk and curb and gutter
• Establish hauling contract budget – $150,000
• Expedite debris removal during emergency response
• Haul materials for day-to-day operations (right of way clearing, fill placement and waste disposal)
Decision Package #5
Transit Contracts Manager

P  Priority: Mobility & Access

S  Strategy: Enhance Transit Options

T  Tactic: Improve Transit Mobility

P/I  Project or Initiative: Enforce and monitor transit contracts
Add Contracts Manager position to Transit Division – $100,356

- Supervise staff and coordinate with transit operator to ensure compliance with contract to meet the Gwinnett standard

- Oversee implementation of investments proposed in the Connect Gwinnett Transit Development Plan

- Coordinate scope of work for capital projects
<table>
<thead>
<tr>
<th>Priority</th>
<th>Mobility and Access</th>
</tr>
</thead>
<tbody>
<tr>
<td>Strategy</td>
<td>Improve and maintain the transportation infrastructure</td>
</tr>
<tr>
<td>Tactic</td>
<td>Maintain and enhance Gwinnett County as a preferred place to live and do business</td>
</tr>
<tr>
<td>Project or Initiative</td>
<td>Facilitate improvements to Gwinnett County Airport infrastructure to better serve existing and prospective tenants</td>
</tr>
</tbody>
</table>
Decision Package #6
Airport Operations Manager

Add Operations Manager to Airport Division – $76,904

• Manage 24 master leases with numerous subtenants
• Manage upcoming project which has potential to add multiple new corporate hangers
• Lease and maintain numerous Aircraft T-Hangers
• Lease and maintain 83 Aircraft Tie Down Spaces
Decision Package #6
Airport Operations Manager

Annual Airport Take-offs and Landings

<table>
<thead>
<tr>
<th>Year</th>
<th>Take-offs and Landings</th>
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<tbody>
<tr>
<td>2009</td>
<td>50000</td>
</tr>
<tr>
<td>2010</td>
<td>60000</td>
</tr>
<tr>
<td>2011</td>
<td>70000</td>
</tr>
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<td>2012</td>
<td>80000</td>
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<td>2013</td>
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<td>2015</td>
<td>110000</td>
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<td>2016</td>
<td>120000</td>
</tr>
<tr>
<td>2017</td>
<td>130000</td>
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Decision Package #7
Asset Manager

Priority: Smart and Sustainable Government

Strategy: Establish and maintain the Gwinnett County standard

Tactic: Ensure viability and longevity of Gwinnett County assets

Project or Initiative: Evaluate condition of and develop maintenance schedule for transportation infrastructure
Add Asset Manager to Finance Division – $69,180

• Manage DOT asset condition and replacement requirements
  – 2,600 centerline miles of roadway
  – 180 bridges and bridge culverts
  – 20,000 traffic control signs
  – 2,500 miles of sidewalk
  – 721 traffic signals
  – 230 miles of fiber optic cable
  – 265 Closed Circuit Television cameras
  – 220 traffic control flasher/beacon locations

• Serve as fleet liaison

• Perform capital asset function
## Presenting the Numbers

<table>
<thead>
<tr>
<th>Fund</th>
<th>2018 Adopted</th>
<th>Changes to Base</th>
<th>Decision Packages</th>
<th>2019 Proposed Operating</th>
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<tbody>
<tr>
<td>General</td>
<td>$21,311,135</td>
<td>$1,043,323</td>
<td>$980,235</td>
<td>$23,334,693</td>
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<tr>
<td>Transit</td>
<td>$14,382,290</td>
<td>$3,022,813</td>
<td>$100,356</td>
<td>$17,505,459</td>
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<td>Airport</td>
<td>$1,147,188</td>
<td>$1,166,940</td>
<td>$76,904</td>
<td>$2,391,032</td>
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<td>Street Lighting</td>
<td>$7,543,825</td>
<td>$9,048</td>
<td>-</td>
<td>$7,552,873</td>
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<tr>
<td>Speed Hump</td>
<td>$161,783</td>
<td>-$1,561</td>
<td>-</td>
<td>$160,222</td>
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<tr>
<td>Total</td>
<td>$44,546,221</td>
<td>$5,240,563</td>
<td>$1,157,495</td>
<td>$50,944,279</td>
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Five-Year Plan

Secure additional funding for major road projects identified in Comprehensive Transportation Plan including:

• Sugarloaf Parkway Extension
• I-85 improvements from I-285 to I-985
• Killian Hill Road widening
• SR 124 / Braselton Highway widening
• Crossings/Interchanges on I-85 and SR 316
• Sugarloaf Parkway widening
• McGinnis Ferry Road widening
Five-Year Plan

Implement technology in transportation systems

• Further evaluate and optimize existing system and make structural improvements

• Implement **Peachtree Industrial Boulevard Smart Corridor Pilot Project** and pursue additional smart corridors

• Assess need and locations for emergency vehicle signal pre-emption and transit vehicle signal priority

• Determine areas where additional traffic responsive technology would improve efficiency
Address personnel needs in key areas

- Signal Timing Engineer
- Trails and Pedestrian Projects Manager
- Additional Quality Control Inspector
- Shoulder Crew Maintenance Tech III
- ATMS Technology Administrator
- Retention of field personnel
Long-Term Plan

Continue implementation of planning initiatives

• Comprehensive Transportation Plan
• Traffic Management System Master Plan
• Countywide Trails Master Plan
• Comprehensive Transit Development Plan
• Truck Parking Study
• Airport Master Plan
Questions