



2022 Business Plan Presentation

TRANSPORTATION
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2020 – 2021 YTD RECAP

Accomplishments

- Closed Projects
- National Recognition
- Awarded Grants
- Transit Improvements
- Community Outreach

Challenges

- Aging Infrastructure
- Resource Shortage
- Rising Costs
- Increased Call Volume

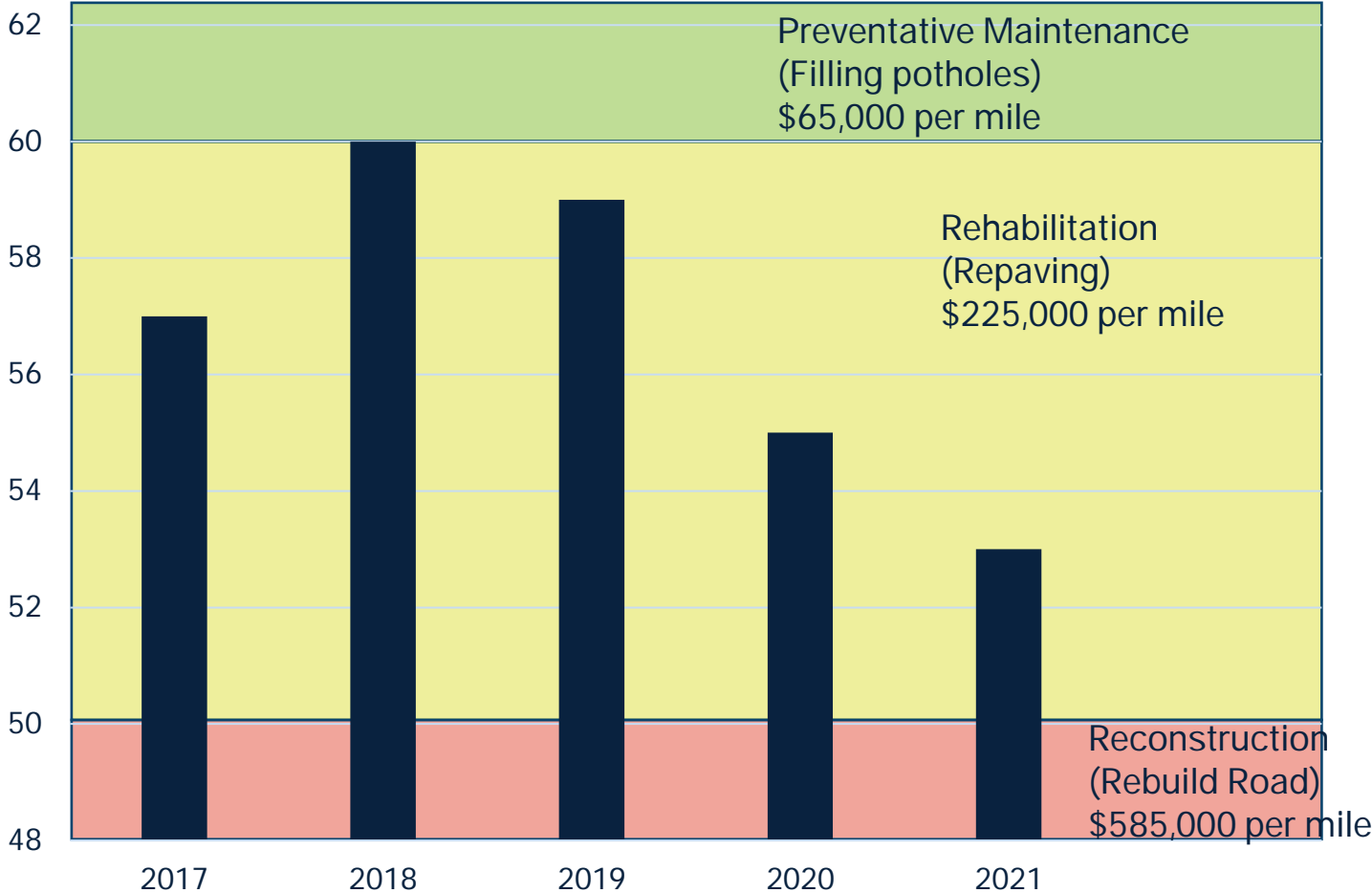
DEPARTMENT SNAPSHOT

External Dependencies

- Contractors
- State and Federal Regulatory Requirements
- Sustainable Funding
- Economic Conditions

NOTABLE METRICS/TRENDS

Average Pavement Condition Index



- Pavement Condition Index
- Material Costs
- Resource Availability
- Technological Advancements
- Retail Distribution

OPERATIONAL DECISIONS

- Maintain a state of good repair for the County's aging infrastructure
- Maintain a high level of customer service
- Preserve the safety and appearance of the right of way



2022 OPERATIONAL BUDGET CHANGES

Base Budget Changes

- \$115,949 increase in Road Maintenance and Construction Professional Services due to cost increases in trimming of trees and for summer employees
- \$450,000 increase in Road Services in Operations and Maintenance for cost increases in mowing, street sweeping, and concrete repairs
- \$8,639,724 increase in Professional Services in the Transit Fund due to the conclusion of CARES Act funding, increase to the operator's contract, and creation of the Capital Transit Improvements cost center for design services

2022 OPERATIONAL BUDGET CHANGES



Decision Package

- \$400,000 increase in road services to extend mowing, trimming, landscape maintenance, trash pick-up, and debris removal to year-round services
- Addition of three Maintenance Technicians for Road Maintenance division to cover areas not currently maintained as part of the annual contract
- Total package: \$523,492



INTERNAL STRATEGIC DECISIONS

Traffic Engineering Network: 746 Signalized Intersections, 446 Flashing Beacons, 642 Overhead Signs, 244 Miles of Automated Traffic Management Systems Fiber, 328 Closed Circuit Cameras

- Provide a highly efficient traffic management network
- Accommodate growing demands of the transportation system
- Effectively integrate operational, fiscal, and performance management

INTERNAL STRATEGIC DECISIONS

Currently

- One Signal Timing Engineer
- No Project Managers
- No Program Analysts

Request Addition of

- One Signal Timing Engineer
- One Project Manager
- One Program Analyst
- Total Package: \$339,607



COUNTY INITIATIVES

- Develop Transportation Alternatives
- Enhance our Transportation, Mobility, and Transit Systems
- Invest in Trails
- Reduce Congestion
- Provide Multi-Modal Mobility Options
- Evaluate and Modify Comprehensive Transportation Plan
- Create a New Transit Plan



COUNTY INITIATIVES

Decision Package

- New local routes from Gwinnett Place Mall to the Mall of Georgia, from Lilburn to Stone Mountain, and along US 78 from Snellville to Indian Creek Park and Ride
- New commuter service from Dacula to Atlanta
- New Microtransit in the Snellville area
- Capital funding for vehicles and bus stops, operational funding for new services, and two Program Analysts for Grants Management/FTA Compliance
- Total Package: \$3,333,249



COUNTY INITIATIVES

Decision Packages

Local Routes

- \$2,280,000 (plus grants) in Capital Cost
- \$450,000 Operating Cost

Microtransit

- \$150,000 (plus grants) in Capital Cost
- \$150,000 in Operating Cost

New Positions

- \$157,546 in Operating Cost

Route and Technology Enhancements

- \$145,703 in Capital Cost

Total

- \$2,575,703 in Capital Cost
- \$757,546 in Operating Cost

TOTAL BUDGET

2021 Budget	\$48,162,155
Changes To Base	\$13,006,210
2022 Base	\$61,168,365
Decision Packages	\$4,196,348
Total 2022 Budget	\$65,364,713