

gwinnettcountry



Department of
Transportation



Going the Extra Mile



**2014
Business
Plan**



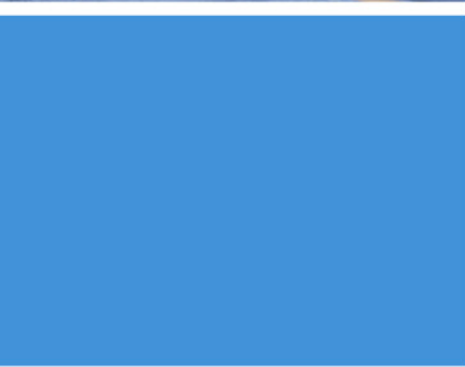
**September
2013**

Today's Agenda

- Business Plan Overview
- Plan Implementation
- 2014 Budget
- Understanding Our Environment
- Future Budget Considerations



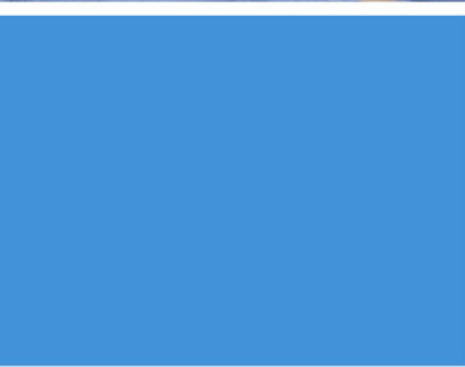
Department of Transportation



When was the last time you were late for an appointment and blamed it on water quality or the park system?



Department of Transportation



Mission

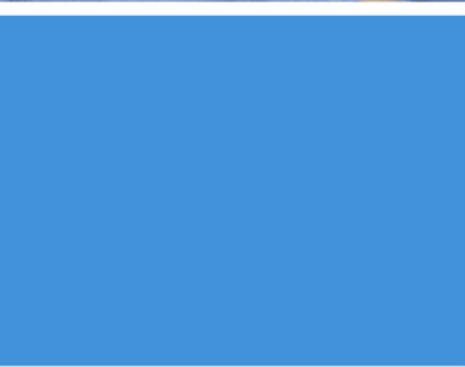
The mission of the Gwinnett County Department of Transportation is to enhance quality of life by facilitating the **mobility** of people and goods **safely** and **efficiently**.

Values

Stewardship: We take our duties of **safety** and **fiscal management** to be two of our prime responsibilities.



Department of Transportation



Business Plan Highlights

Timely and Efficient Delivery of Services



Working Smarter and Safer

Communication and Public Outreach

Service Request System

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Gwinnett County Service Request DEPARTMENT OF TRANSPORTATION

Page 1 of 1

Service Request Number: 739783

Date: 06/21/2013 Time Rec'd: 08:56:17
Preceding Activity #: 501907239

Customer Details:

AMANDA REED
75 LANGLEY DR
LAWRENCEVILLE, GA 30046-6955
Email: Amanda.Reed@gwinnettcounty.com

Call Taker: AMANDA REED - 7708227417
Dispatcher: DEBORAH NOLAN - 7708227411
GC Employee Responsible: JAKE PAGE - 7704669581
Coordinator: JAMES WOOD - 6786398800

Description: *Pothole* **Priority:** Medium **Status:** Completed
Repair pothole on Centerville Rosebud Road just west of intersection with Ross Road

Service Location: Zoar Road
Centerville Rosebud Road

Aero Atlas ID: Aero Atlas Page - 839-113
District-Land Lot - 6-14
Subdivision Name Description -
DOT Maintenance District Section - D
Traffic Sign District - B

Requested Start Date: 06/21/2013 **Requested End Date:** 08/05/2013 **Actual Completion Date:** 07/01/2013

Investigator ID: _____ **Date Verified:** _____

Investigator Comments:

Crew ID: _____ **Crew Arrival:** _____ **Crew Departure:** _____ **Crew Hours:** _____

Crew Comments:
J Page found that contractor has patched all potholes on 07/01/13.
Updated by DN on 07/16/13.

Tenant Signature: _____ **Date:** _____

The screenshot shows the 'Citizen Self Service: New Service Request' page. It includes a navigation menu on the left with options like 'Capital Projects', 'Erosion Control', and 'Facilities Management'. The main content area contains a form with fields for 'Requester Information', 'Service Location', 'Service Type', 'Service Details', 'Problem Information', and 'Comments'. Below the form, there is a section for contact information with a note: 'NOTE: This is your CONTACT information and not the Problem Location.' The form fields include First Name, Last Name, Middle Initial, House No. / Street Name, Apt No., PO Box No., City, State, ZIP Code, Home Phone, Work Phone, Mobile Phone, and Fax. At the bottom, there are buttons for 'Continue to next step', 'Back', and 'Cancel'.

Service Request System

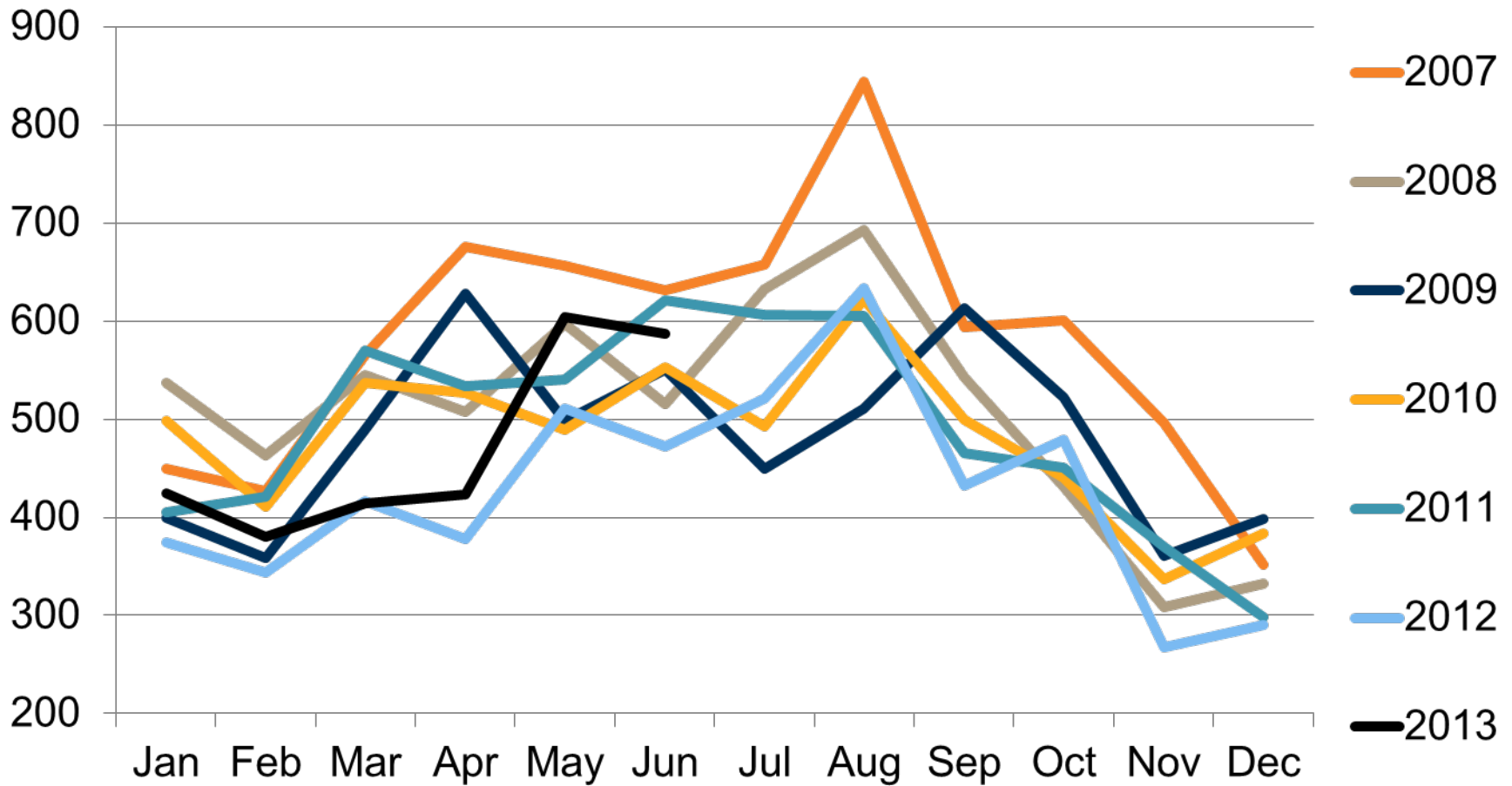
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DOT SERVICE REQUESTS - YEARLY TOTALS

	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
January	342	433	411	353	326	431	603	450	537	400	498	405	375	424
February	466	427	472	386	488	388	494	427	463	358	411	421	344	380
March	494	584	471	481	490	671	564	566	545	489	537	570	417	414
April	435	585	547	501	404	597	530	676	508	628	527	534	378	423
May	601	574	620	522	435	523	611	657	597	498	489	540	511	604
June	442	643	565	621	516	560	646	632	516	551	553	621	472	587
July	471	545	629	583	624	593	479	658	633	450	493	606	521	
August	645	674	662	636	751	823	750	844	693	511	622	605	634	
September	551	444	597	518	736	625	478	594	543	613	499	466	433	
October	502	465	585	481	390	548	586	601	431	522	440	451	479	
November	385	360	402	338	519	442	366	496	308	361	337	370	268	
December	271	250	341	266	426	479	304	352	332	398	384	298	290	
Yearly Totals	5,605	5,984	6,302	5,686	6,105	6,680	6,411	6,953	6,106	5,779	5,790	5,887	5,122	2,832

Does not include emergency response calls from Police or Transit requests which are handled by Veolia and monitored by DOT
(approximately 1,000 per year each)

Service Request System

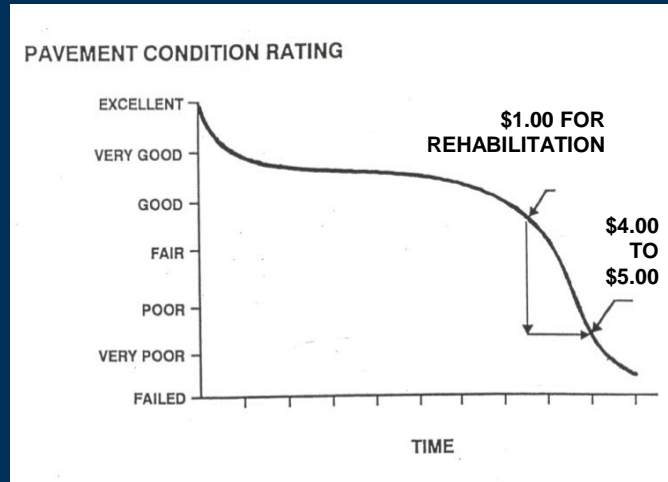


Service Request System



- For virtually all DOT services
- Each type of request has an expected completion time
- Letter of acknowledgement sent to requestors
- Department tracks percentage completed on time
- Assists DOT – “Eyes in the Field”

Pavement Maintenance



ROW Maintenance



Improve safety and aesthetics

Delivery of Services

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Traffic Operations



Striping, marking, and sign installation

Traffic Signal Maintenance

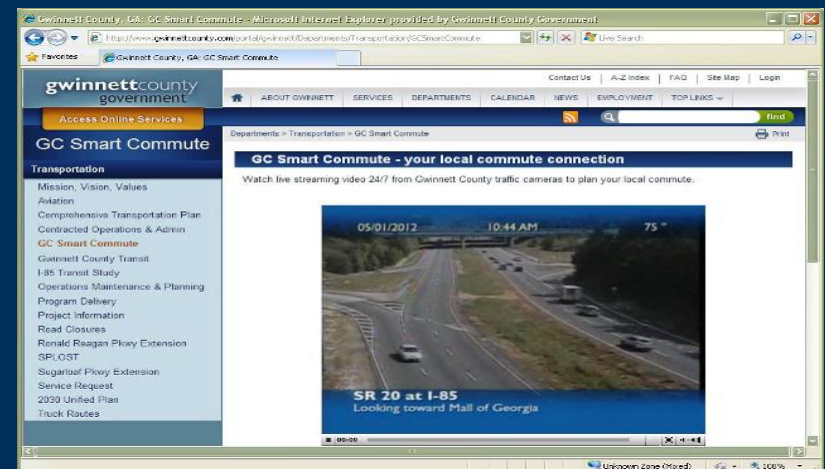


Many “mistimed” signals are actually a result of malfunctioning vehicle detection loops

Traffic Signal Timing



- Monitor and adjust signals countywide from Traffic Control Center
- Post up-to-the-minute traveler information to GC Smart Commute
- Coordinate with Public Safety



Delivery of Services

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Emergency Response



Emergency Response



More than 275 storm-related traffic signal calls after hours in past four months



Transit's Three-Legged Funding Stool



Federal and State Grants Fare Box Revenue



GWINNETT COUNTY TRANSIT



County Operating Fund





Transit Efficiencies

Annual Transit Service Contract Renewal (July 1, 2013)

- Negotiated original price increase of 3.6% down to 1.5% without reduction in scope of services (\$300K savings)
- Continue to increase “passenger per hour” productivity of ADA Paratransit service



Computer-Aided Dispatch, GPS Vehicle Location, and Passenger Counting (CAD/AVL) technology on buses scheduled for activation in early 2014

- Enable contractor to better manage bus operations and lead to higher service efficiency and cost effectiveness
- Enable County to refine system and make route or stop and trip adjustments

Airport Operations



Improve safety and aesthetics

Working Smarter and Safer

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Department Objectives

- Conduct/attend various in-house safety, operations, and technical training sessions
- Commercial driver license and flagging certification for field employees
- Work zone traffic control training for supervisors
- Monitor and address non-FMLA sick leave usage
- Reduce preventable workers' compensation claims
- Reduce/eliminate preventable vehicle and equipment accidents
- Encourage employee personal and professional development

Communication and Public Outreach

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- Service Request Center
- SPLOST program and project updates via website, press releases, and meetings
- Utilization of various citizen advisory groups: SPLOST Project Selection, Airport Privatization, Ronald Reagan Extension
- Real time transit service information via text message, smartphone apps, and email alerts (early 2014)
- Gwinnett County Transit Customer Service and “News You Can Use”
- Close communication with appointed Airport Authority and Transit Advisory Board members



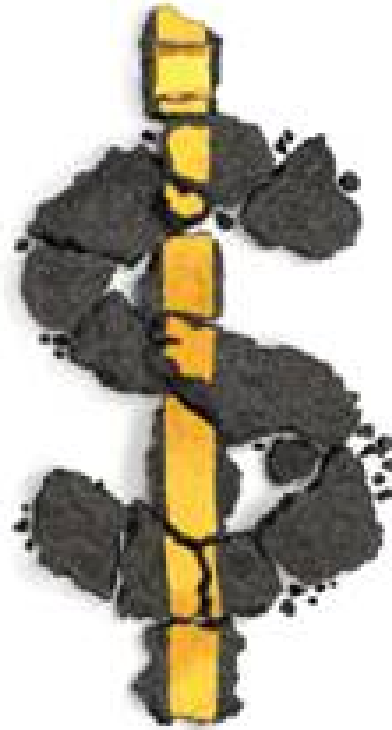
Communication and Public Outreach

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- Regularly scheduled meetings with state, regional, and local agencies, departments, and commissions
- Targeted emails
- Weekly Road Closure Report to media, schools, and emergency services
- Traffic information via GC Smart Commute
- Emergency Road Closure Alerts
- Direct citizen contact through attendance at community events



Budget Decisions

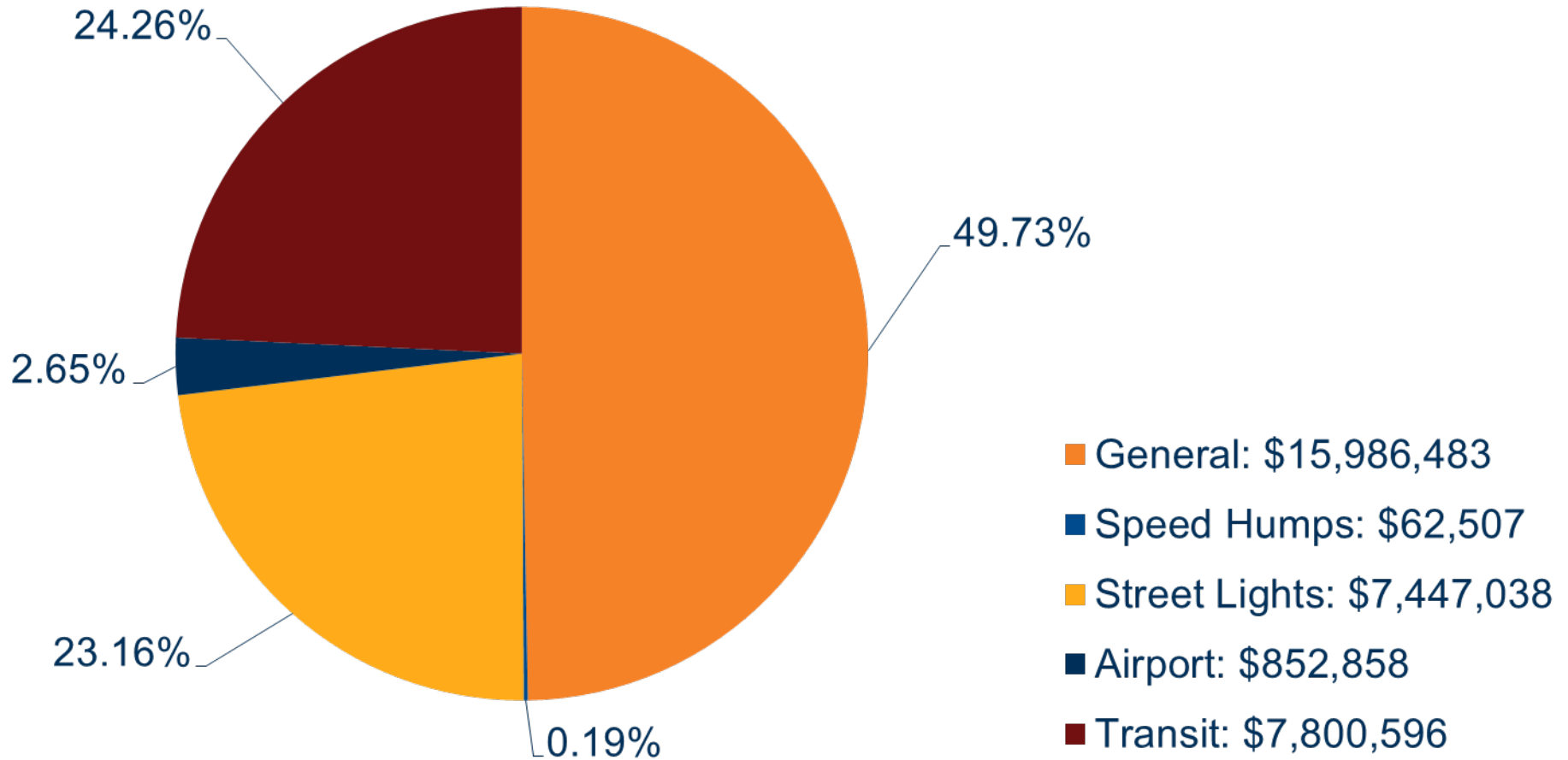


2014 Budget Goals

- Continue to provide existing levels of service to the public
- Make no increase to General Operating Expenses under our control in General Fund, Airport, and Speed Humps
- Keep tight rein on General Operating Expenses in other funds – Street Lights and Transit

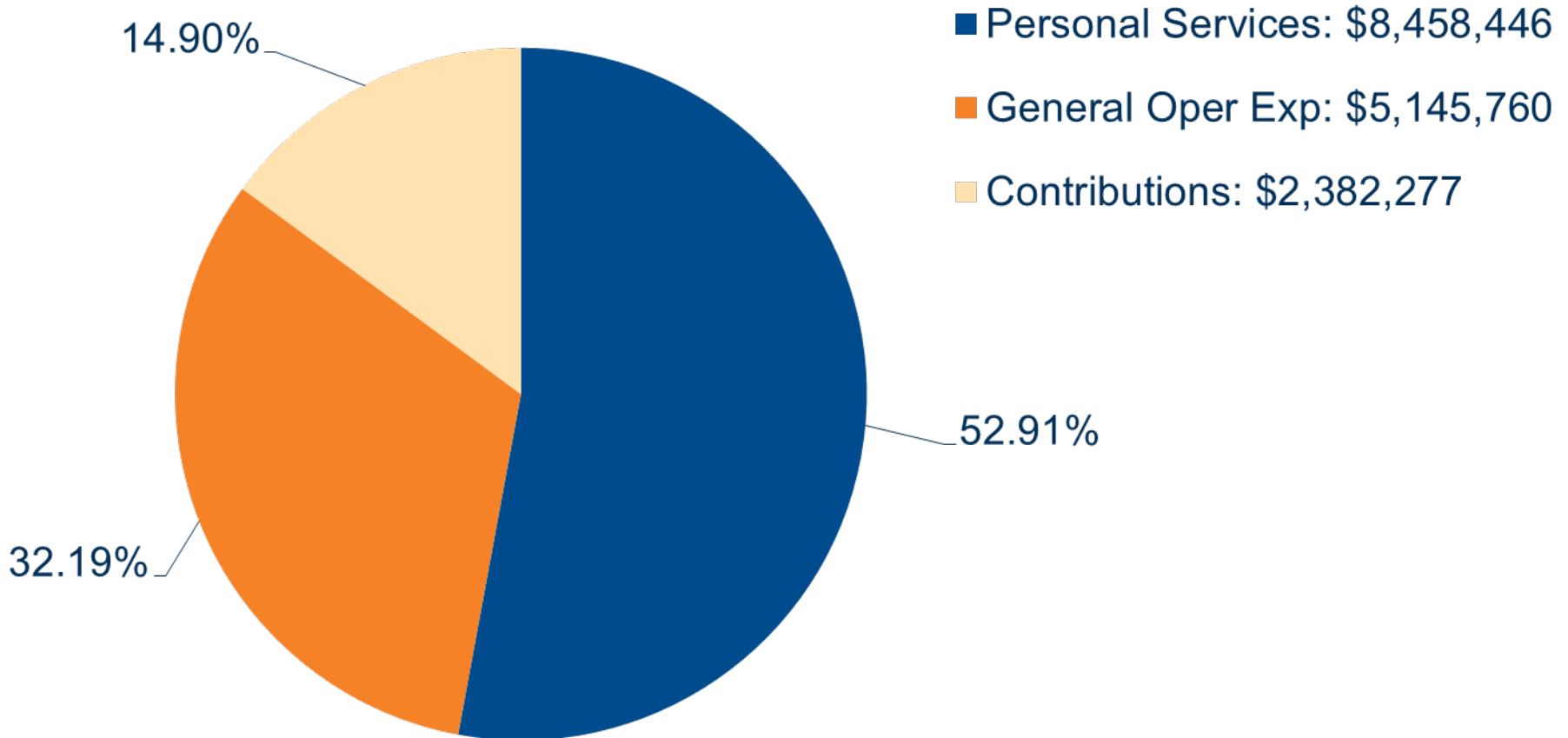
2014 Budget

All Funds: \$32,149,482



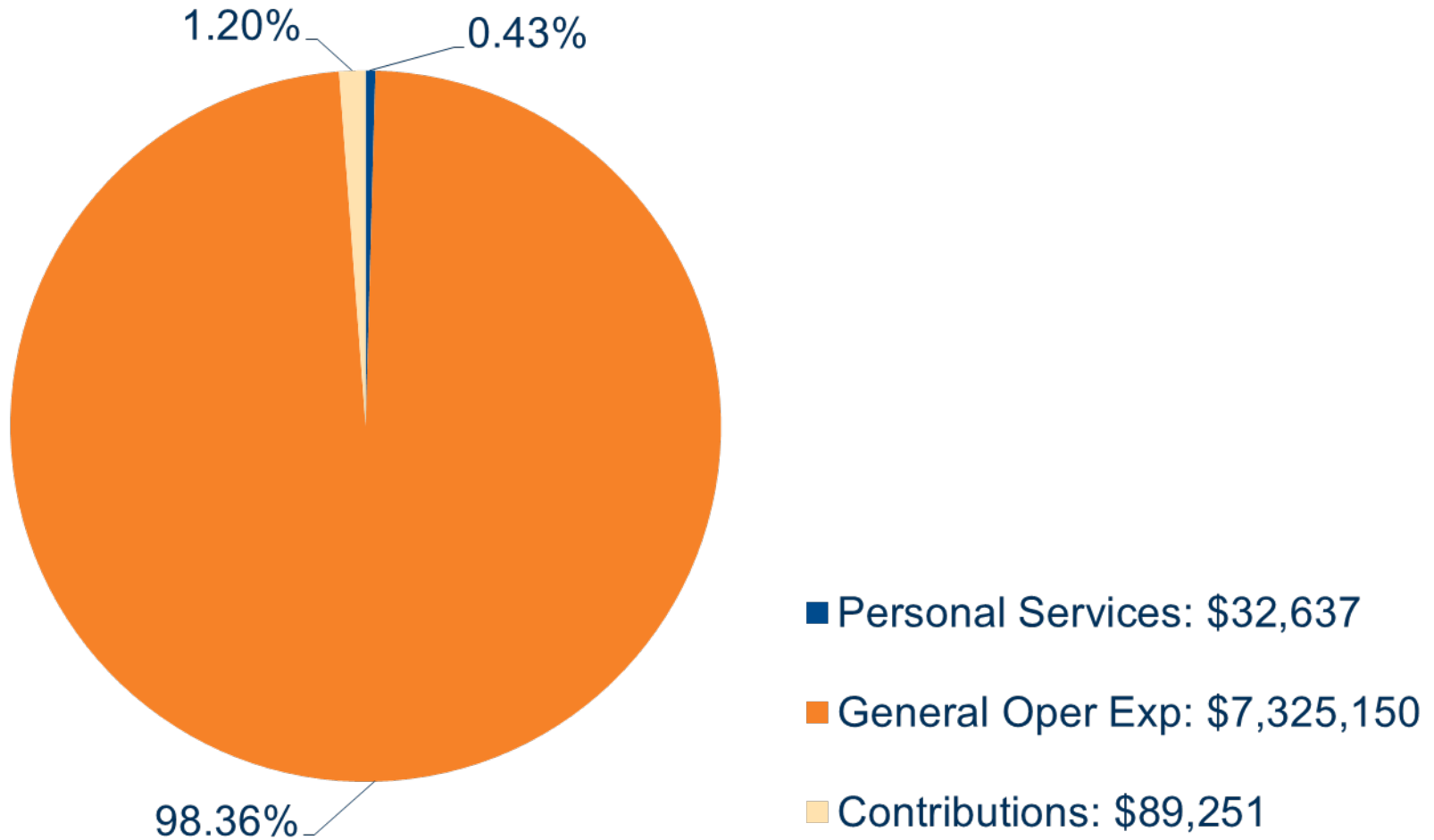
2014 Budget

General Fund: \$15,986,483



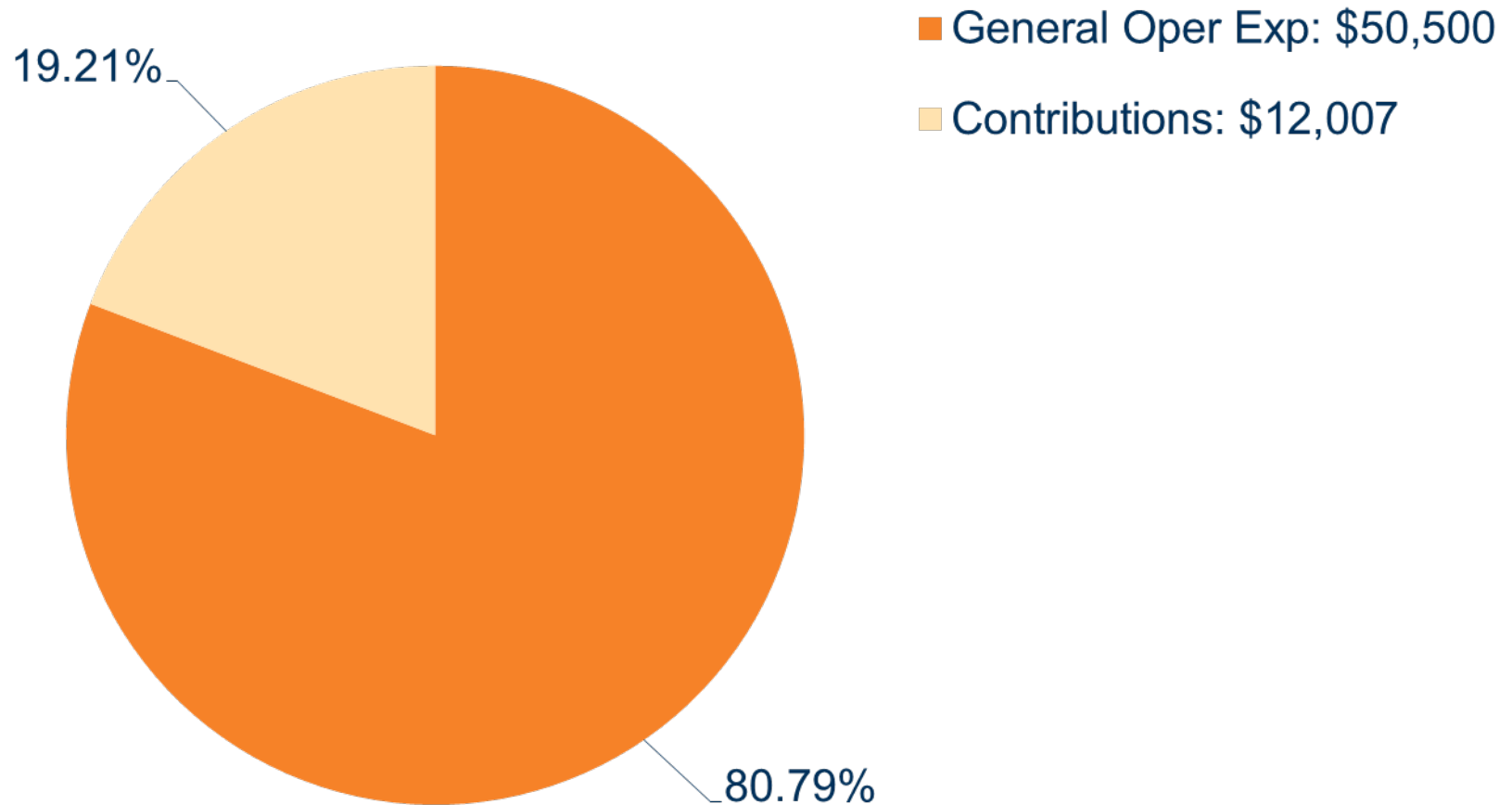
2014 Budget

Street Light Fund: \$7,447,038



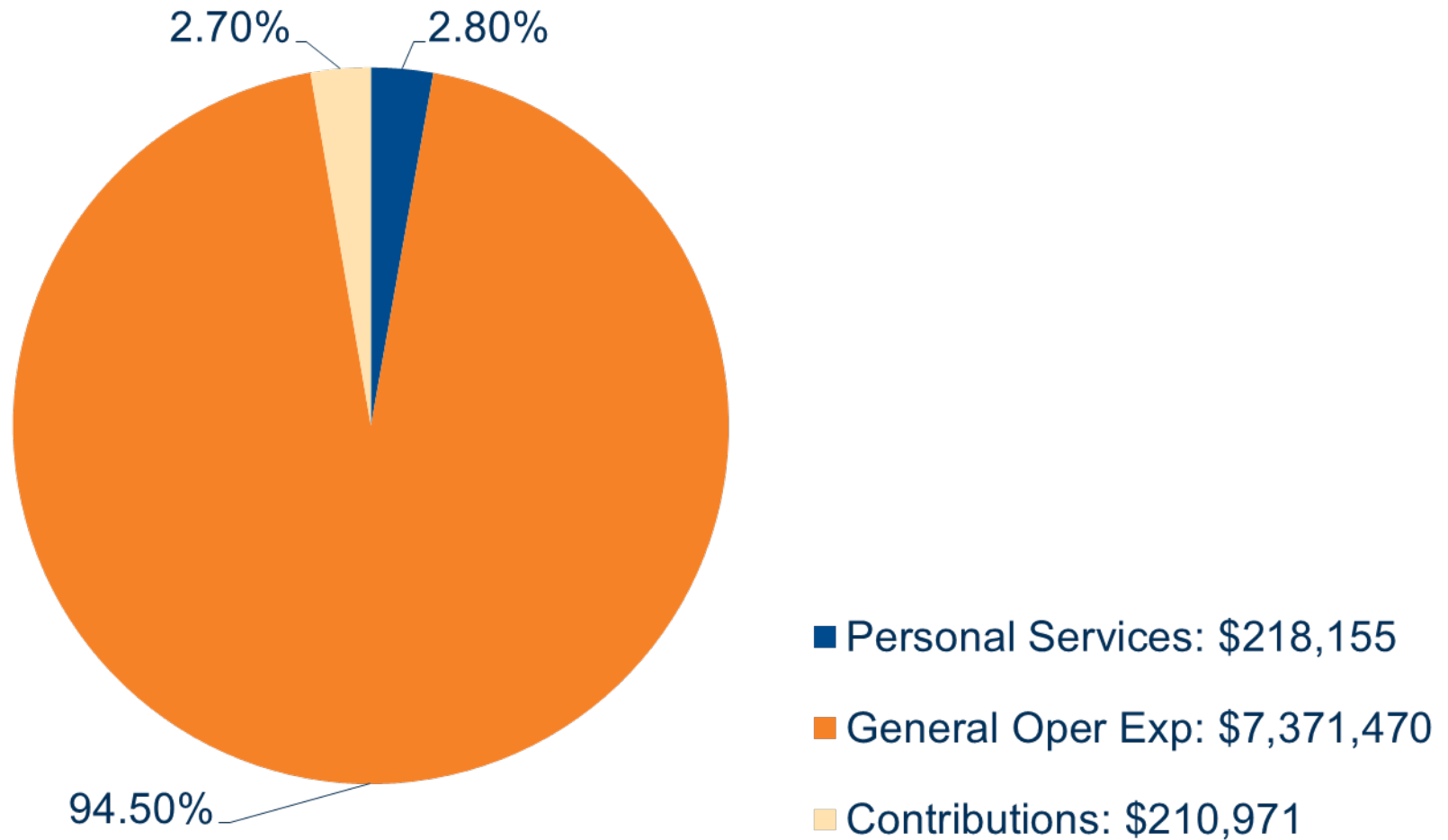
2014 Budget

Speed Hump Fund: \$62,507



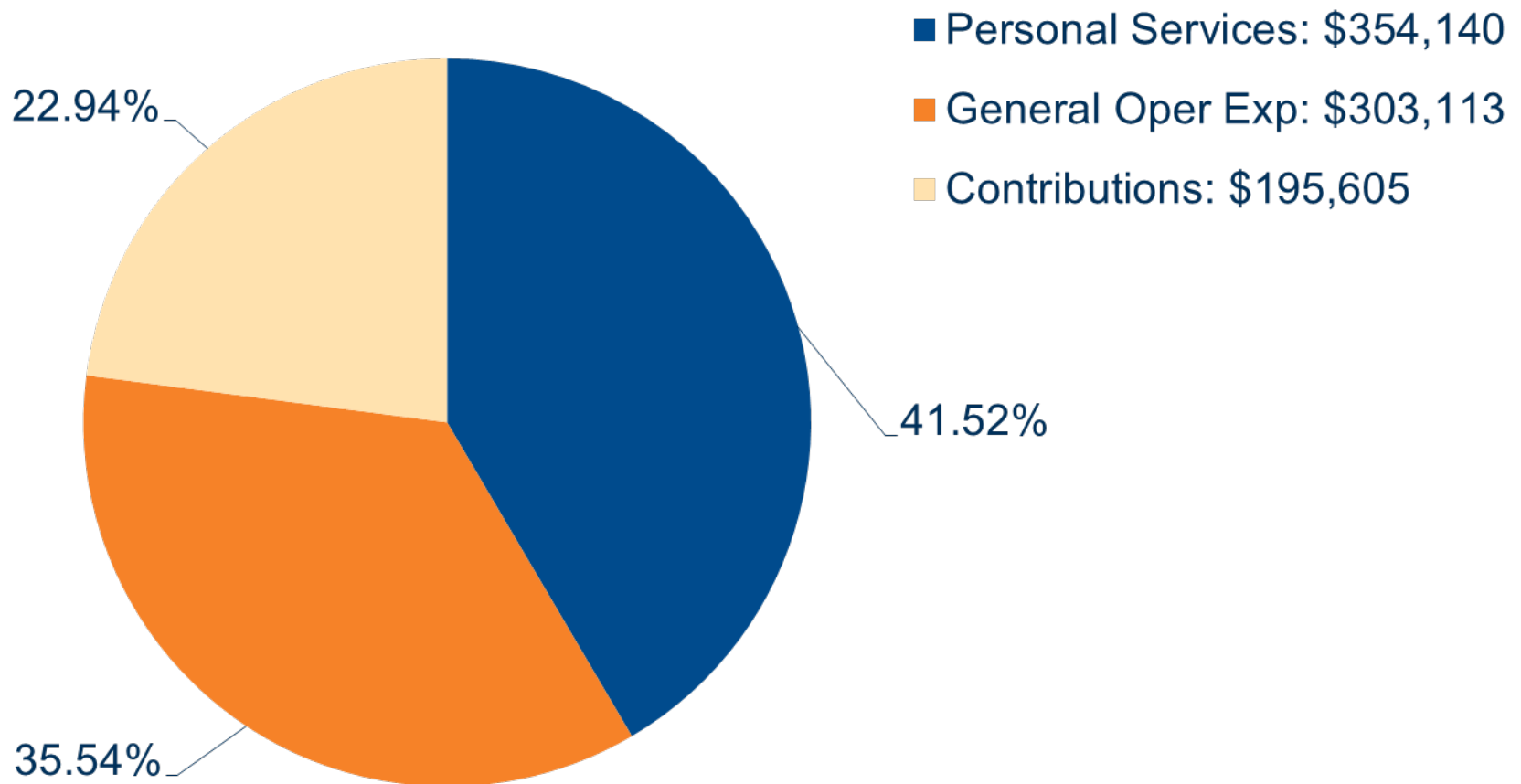
2014 Budget

Transit Operating: \$7,800,596



2014 Budget

Airport Operating: \$852,858



Understanding Our Environment



Understanding Our Environment

- Availability of capital improvement dollars
- Attracting and retaining quality employees
- Further reduction in funding at all levels
- Aging infrastructure – increasing resource costs
- Various factors affecting transit ridership and uncertainty regarding Georgia Regional Transportation Authority (GRTA) Express Service beyond Georgia's FY14
- Regulatory changes
- Significant weather-related events, associated activities

Future Budget Considerations



2015

Additional Engineer IV Position for the TCC

This position would allow us to increase the TCC hours of operation, in line with recommendation of Engage Gwinnett and TCC Master Plan. Estimated annual cost to General Fund approximately \$112,657.

Three Pavement Milling Machines

To be used for asphalt patching, leveling, and curb milling. Will improve efficiency and operations, produce less material waste, and reduce workers' comp claims compared to traditional pavement breaking/cutting methods. Replacement contributions would come from General Fund Operating. Total for three machines estimated at \$100,000.

2016

Three Pavement Milling Machines

To serve the same purpose. Will provide one machine per Maintenance District, allowing us to respond most efficiently to infrastructure maintenance needs. Total for these machines estimated at \$100,000. Purchase would be funded by Fleet Capital Fund. Replacement contributions would come from General Fund Operating.



Questions?

