



QUALITY TRANSPORTATION SUMMARY

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QUALITY TRANSPORTATION

STRATEGIC FOCUS AREA MISSION

Transportation systems influence virtually every aspect of community life. They are the means for moving people, goods, and services throughout the community, and they play a significant role in shaping patterns of growth, facilitating economic prosperity, and influencing the character and livability of our city and its neighborhoods.

STRATEGIC FOCUS AREA OBJECTIVES

- Improve Integrated Road Network
- Expand Bike/Sidewalk/Greenway Network
- Enhance Public Transit

STRATEGIC FOCUS AREA CATEGORIES

Department of Transportation, Traffic Field Operations, Winston-Salem Transit Authority (WSTA), Capital Projects

STRATEGIC FOCUS AREA TOTAL BUDGET

\$59,933,160

STRATEGIC FOCUS AREA PRIORITIES

Short Term Priorities

- 1) Winston-Salem Transit Authority route frequency and funding
- 2) Enhance multi-modal transportation options and regional connectivity
- 3) Develop plan for Business 40 closing and associated transportation changes
- 4) Increase resurfacing of City streets

Long Term Priorities

- 5) Increase investment in pedestrian transportation options
- 6) Review bus shelter placement and overall transit structure
- 7) Evaluate handicapped parking options

DEPARTMENT OF TRANSPORTATION

MISSION STATEMENT

The mission of the Department of Transportation (DOT) is to move people and goods safely and efficiently on the surface transportation system in Winston-Salem and Forsyth County. DOT aspires to ensure that the transportation systems are planned, designed, constructed, operating, and maintained so that congestion, delay and traffic accidents are minimized while transportation choices and emergency services are maximized. DOT will also provide an ample supply of safe, convenient, and clean on-street parking spaces at a competitive price, which meets the needs of the central business district.

PROGRAM DESCRIPTIONS

Transportation System Administration: Investigates traffic problems and designs improvements to address these problems while providing oversight for all traffic management programs including traffic safety, street lighting, traffic signal system operation, as well as on- and off-street parking and the Winston-Salem Transit Authority.

Transportation Planning Division: Serves as the lead planning agency for the Winston-Salem Urban Area Metropolitan Planning Organization (MPO). Develops and maintains a multi-modal, long-range transportation plan (LRTP) that will provide the needed transportation facilities and services for the Winston-Salem Urban Area through the year 2035.

Traffic Maintenance Division: Installs and maintains traffic signal equipment; fabricates, installs, and maintains traffic signs; installs and reapplies traffic markings on the surface roadways throughout the city. Traffic markings include centerlines, edge lines, stop bars, crosswalks, and other markings. Other duties include: coordinate and inspect new traffic signal installations by others, coordinate and inspect new pavement markings installed by others, banner installations, and traffic control for special events.

On-Street Parking: Establishes on-street parking regulations to meet the needs of nearby businesses and residents while ensuring safe and efficient traffic movement. Encourages the proper use of on-street spaces through daily enforcement.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Change</u>
Transportation System Administration	\$4,769,967	\$5,415,320	\$5,420,080	0.1%
Transportation Planning	774,299	922,440	953,530	3.4%
Traffic Maintenance	2,076,933	2,551,050	2,651,300	3.9%
On-Street Parking	299,919	355,840	359,210	0.9%
Subtotal	\$7,921,117	\$9,244,650	\$9,384,120	1.5%
Grants Fund				
Section 104 Planning Grant	\$420,496	\$475,170	\$656,790	38.2%
Surface Transportation Block Grant	164,725	802,590	1,215,000	51.4%
Subtotal	\$585,221	\$1,277,760	\$1,871,790	46.5%
Total Expenditures by Program	\$8,506,339	\$10,522,410	\$11,255,910	7.0%

RESOURCES BY TYPE	Actual	Budget	Proposed	Percent
General Fund	FY 19-20	FY 20-21	FY 21-22	Change
Licenses and Permits	\$121,973	\$40,000	\$25,000	-37.5%
Parking Meter Revenue	90,451	103,000	103,000	0%
Service Charges	297,866	279,000	279,000	0%
Interfund Revenues	409,890	427,000	427,000	0%
North Carolina Department of Transportation	469,570	475,000	475,000	0%
Forsyth County	226,797	273,720	289,270	5.7%
Transfer from Gasoline Tax Fund	757,657	1,029,220	1,029,220	0%
Other General Fund Revenues	5,546,914	6,617,710	6,756,630	2.1%
Subtotal	\$7,921,117	\$9,244,650	\$9,384,120	1.5%
Grants Fund				
North Carolina Department of Transportation	\$395,460	\$1,047,480	\$1,585,410	51.4%
Intergovernmental Revenue	12,187	13,710	13,710	0%
Transfer from General Fund	199,297	216,570	272,670	25.9%
Subtotal	\$606,943	\$1,277,760	\$1,871,790	46.5%
Total Resources by Type	\$8,528,061	\$10,522,410	\$11,255,910	7.0%

POSITION SUMMARY

POSITIONS	Amended	Amended	Proposed	Change
	FY 19-20	FY 20-21	FY 21-22	
Full-Time	48	47	47	0
Part-Time (FTE's)	2.5	2.5	2.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 19-20	FY 20-21	FY 21-22
Effectiveness			
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	32	30	34
Maintain a 95% normal mode of operation for traffic signal system	94%	93%	95%
Respond to 95% of critical traffic signal calls within 30 minutes	96%	95%	96%
Respond to 95% of critical sign calls within 30 minutes	95%	97%	96%
Workload			
Number of traffic calming projects completed	2	7	3

BUDGET HIGHLIGHTS

- Revenues for licenses and permits are reduced for FY 2021-22. Due to the reopening of Salem Parkway, the Temporary Right of Way Closure permit fee is no longer being charged. The proposed budget for this fee has been reduced from \$15,000 to \$0.

TRAFFIC FIELD OPERATIONS

MISSION STATEMENT

The mission of Traffic Field Operations (TFO) is to maintain the infrastructure of city streets, sidewalks, drainage systems, and provide emergency services to ensure safe and reliable roadways in Winston-Salem. TFO aspires to provide prompt and quality service for all maintenance needs within the city's 1,044 miles of roads. TFO also strives for seamless coordination and repair of all street cuts on city streets made by private contractors, utility companies such as gas, power, and cable, and the City Water and Sewer Division.

PROGRAM DESCRIPTIONS

Streets Maintenance: Provide street and curb and gutter repairs, street paving, street cleaning, pavement preparation for resurfacing, pothole repair, safety (i.e. guardrails), and ice and snow control. Repairs all street cuts within the city limits made by private contractors, utility companies, and the City/County Utilities Division (for the entire county). Repairs, replaces, and maintains broken or cut sidewalks. Provides paving, concrete repair and replacement, and other street maintenance services to City operations.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual FY 19-20	Budget FY 20-21	Proposed FY 21-22	Percent Change
Streets Maintenance	\$4,255,622	\$5,824,180	\$5,568,410	-3.9%
Subtotal	\$4,255,622	\$5,824,180	\$5,568,410	-3.9%
Interdepartmental Charges	0	\$30,000	\$0	-100%
Total Expenditures by Program	\$4,255,622	\$5,794,180	\$5,568,410	3.9%
RESOURCES BY TYPE				
Licenses and Permits	\$1,500	0	0	0%
Service Charges	0	105,000	0	-100%
Interfund Revenue	493,213	597,500	67,800	88.7%
Miscellaneous Revenue				
North Carolina Department of Transportation				
Transfer from Gasoline Tax Fund	3,030,626	4,116,880	4,116,880	0%
Motor Vehicle Privilege Tax	1,806,694	1,773,230	1,806,690	.02%
Other General Fund Revenues	0	-798,430	-422,960	-47.0%
Total Resources by Type	\$5,332,033	\$5,794,180	\$5,568,410	3.9%

POSITION SUMMARY

POSITIONS	Amended FY 19-20	Amended FY 20-21	Proposed FY 21-22	Change
Full-Time	56	52	52	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 19-20	Estimated FY 20-21	Projected FY 21-22
Effectiveness			
Maintain at least 85% of all city streets at a pavement condition of 85 on the PCR Scale	50%	50%	40%
Repair reported potholes within 24 hours 80% of the time	95%	85%	85%

WINSTON-SALEM TRANSIT AUTHORITY

MISSION STATEMENT

The mission of the Winston-Salem Transit Authority is to safely connect people in the community through services in the most efficient, dependable, and environmentally-friendly manner. Our mission includes identifying and removing any public transportation barrier(s) to provide access to employment, education, medical, social and recreational needs to the citizens in our community.

PROGRAM DESCRIPTIONS

Fixed Route Bus System: Provides fixed route bus service using a fleet of 58 buses. Fixed route service includes 31 weekday bus routes, 4 connector routes, 3 crosstown routes, evening service on 25 routes, Saturday service on 25 routes, and Sunday service on 16 routes. Provides two central business district (CBD) park and shuttle lots.

Trans-AID of Forsyth County: Provides transportation service to elderly and disabled residents, Monday through Sunday, using a fleet of 40 mini-buses. Trans-AID provides service to residents eligible under the Americans with Disabilities Act for a \$1.00 fare. Manages a coordinated system that provides transportation for contracting human service agencies and nursing homes.

Maintenance Services for the Piedmont Authority for Regional Transportation (PART): Provides maintenance services for the regional ridesharing program on a reimbursement basis. This program provides maintenance on 50 of the ridesharing vans for PART.

Administration: Provides leadership, planning, workplace safety training, personnel management, and fiscal stewardship. Ensures WSTA's compliance with Federal Transit Administration, North Carolina Department of Transportation, and Americans with Disabilities Act (ADA) regulations.

Transit Administration Fund: Accounts for the portion of the property tax allocated to mass transit. Provides operating assistance and the local match for federal capital grant funds. The adopted FY 2020-21 allocation of the property tax rate is 4.98¢ per \$100 of assessed valuation on all property.

Transit Planning: Evaluates existing routes and schedules to determine whether changes are needed to align the system with service demand. Implements and maintains intelligent transportation system technologies that allow for trip planning and the communication of real-time information to transit users. Oversees the implementation and procurement process for FTA funding as it relates to eligible local transportation provider sub-recipients. This includes execution of the competitive project selection process as per federal, state and local guidance, oversight of contract development and execution and the completion of quarterly and annual reporting requirements.

CARES Act: The Federal Transit Administration (FTA) Section 5307 Coronavirus Aid, Relief, and Economic Security Act (CARES Act) funds were appropriated to urban areas with more than 200,000 in population and can be used by transit agencies to help to prevent, prepare for and respond to the COVID-19 pandemic.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
Enterprise Fund	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Change</u>
Fixed Route Bus System	\$13,184,956	\$15,401,870	\$16,161,050	4.9%
Trans-AID of Forsyth County	3,578,471	4,678,910	4,799,780	2.6%

	<u>Actual</u>	<u>Budget</u>	<u>Proposed</u>	<u>Percent</u>
EXPENDITURES BY PROGRAM - Continued	FY 19-20	FY 20-21	FY 21-22	Change
Maintenance Services for PART	\$372	\$119,640	\$119,640	0%
Transit Administration	162,693	143,730	146,480	1.9%
CARES Act	2,112,493	4,789,980	0	-100.0%
Subtotal	\$19,038,986	\$25,134,130	\$21,226,950	-15.5%
Grants Fund				
Section 5303 Planning Grant	\$85,775	\$170,520	\$170,220	-0.2%
Elderly and Disabled Transportation Assist. Program	141,384	150,000	150,000	0.0%
Enhanced Mobility Grant	185,870	0	0	N/A
Davidson County – FTA Section 5307	114,184	352,690	0	-100.0%
Subtotal	527,213	673,210	320,220	-52.4%
Total Expenditures by Program	\$19,566,199	\$25,807,340	\$21,547,170	-16.5%
RESOURCES BY TYPE				
Enterprise Fund				
Fixed Route Bus System				
Fares	\$1,007,595	\$1,400,000	\$1,200,000	-14.3%
Motor Vehicle Privilege Tax	301,111	282,690	292,700	3.5%
Contracted Services	30,065	29,000	29,000	0%
Advertising	21,556	30,000	32,000	6.7%
Other Transit Revenues	344,032	270,000	270,000	0%
Damage Settlements	30,819	10,000	10,000	0%
Intergovernmental Support				
Federal Transit Administration	3,367,000	3,500,000	3,500,000	0%
North Carolina Department of Transportation	186,229	186,230	0	-100.0%
Property Tax Revenue Transfer	7,654,424	9,693,950	10,827,350	11.7%
Subtotal	\$12,942,831	\$15,401,870	\$16,161,050	4.9%
Trans-AID of Forsyth County				
Fares	\$159,564	\$120,000	\$120,000	0%
Services to Agencies	119,293	210,000	148,000	-29.5%
Home and Community Care Block Grant	257,453	280,000	286,000	2.1%
Miscellaneous Revenues	503	2,500	2,500	0%
Intergovernmental Support				
North Carolina Department of Transportation	1,024,973	1,024,970	0	-100.0%
Forsyth County	282,743	434,420	614,130	41.4%
Property Tax Revenue Transfer	1,732,592	2,607,020	3,629,150	39.2%
Subtotal	\$3,577,121	\$4,678,910	\$4,799,780	2.6%
Maintenance Services for PART				
Reimbursement	\$372	\$119,640	\$119,640	0%
Subtotal	\$372	\$119,640	\$119,640	0%
Business 40 Mitigation				
North Carolina Department of Transportation	\$67,093	\$0	\$0	N/A
Subtotal	\$67,093	\$0	\$0	N/A

RESOURCES BY TYPE – Continued

	Actual	Budget	Proposed	Percent
CARES ACT	FY 19-20	FY 20-21	FY 21-22	Change
Federal Transit Administration	\$706,785	\$4,789,980	\$0	-100.0%
Subtotal	\$706,785	\$4,789,980	\$0	-100.0%
Transit Administration Fund				
Property Tax Revenues	\$10,789,311	\$10,902,190	\$12,065,820	10.7%
Property Tax Revenue Transfer	-9,486,928	-12,671,550	-15,322,730	20.9%
Other Revenues	17,512	0	0	N/A
Fund Balance Appropriation	424,889	1,913,090	3,403,390	77.9%
Subtotal	\$1,1744,784	\$143,730	\$146,480	1.9%
Subtotal	\$19,038,986	\$25,134,130	\$21,226,950	-15.5%
Grants Fund				
Intergovernmental Support				
Federal Transit Administration	\$368,673	\$488,710	\$136,020	-72.2%
North Carolina Department of Transportation	8,577	17,000	17,000	0%
Forsyth County	189,768	150,000	150,000	0%
Property Tax Revenue Transfer	27,688	17,500	17,200	-1.7%
Subtotal	\$594,706	\$673,210	\$320,220	-52.4%
Total Resources by Type	\$19,208,803	\$25,807,340	\$21,547,170	-16.5%

POSITION SUMMARY

POSITIONS	Amended	Amended	Proposed	Change
	FY 19-20	FY 20-21	FY 21-22	
Full-Time – City	1	1	1	0
Full-Time – WSTA (Contractor)	188	196	199	+3
Part-Time (FTE's) – WSTA (Contractor)	36	36	36	0

PERFORMANCE MEASURES AND SERVICE TRENDS

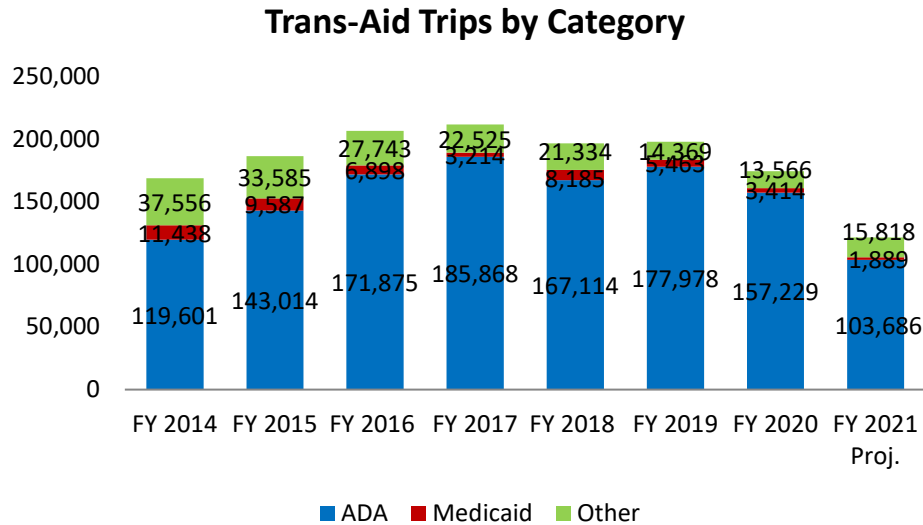
	Actual	Estimated	Projected
	FY 19-20	FY 20-21	FY 21-22
Effectiveness			
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	84%	87%	87%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	79%	79%	90%
Maintain the number of preventable accidents to 1.30 per 100,000 miles (Trans-AID and Fixed Route Bus System)	2	2	2
Number of Trans-AID and Fixed Route complaints	926	646	600
Workload			
Fixed route bus system ridership	2,230,143	1,900,000	2,000,000
Trans-AID trips	199,713	185,000	190,000

BUDGET HIGHLIGHTS

- For FY 2021-22, there is \$12,065,820 in property tax revenue budgeted. These revenues provide operating assistance for Fixed Route and Trans-Aid service as well as for the local match for the transit planning grant and federal capital transit grants.
- To address state revenue shortfalls due to COVID-19, in FY 2021-22, the State of North Carolina zeroed out funding for the State Maintenance Assistance Program (SMAP), which has historically provided over \$1M in revenue each year to the Winston-Salem Transit Authority. As of budget proposal, this funding has not been restored, representing a decrease in revenue of \$1,211,200 compared to last year's adopted budget.
- Revenues generated from Trans-AID fares are provided to community agencies for distribution to low income Trans-AID passengers. WSTA will continue to use funds generated from farebox revenues to fund the passes to community agencies for distribution to low income passengers. One day passes are now a part of the program.
- The proposed budget includes the reclassification of one Maintenance Operations Clerk to a Maintenance Operations supervisor for the Fixed Route Bus System. The maintenance shop needs a supervisor on duty at all times. When Sunday service was added, a Maintenance Supervisor was not included in that service addition and since that time the maintenance shop has struggled to over the additional hours with existing supervisor positions. The cost of the reclassification is \$14,040.
- The proposed budget includes the addition of an IT/Electronics Analyst for the Fixed Route Bus System. The IT/Electronics analyst will improve the number and frequency of maintenance and repairs completed on electronic systems such as security cameras and fareboxes. This position will also support timely retrieval of video surveillance for police and insurance purposes. The cost to add the IT/Electronics analyst is \$55,990.
- The proposed budget also includes the addition of and two Maintenance/Groundskeepers. The Fixed Route system has 1500 stops with trash cans, 89 with shelters, and 100 more shelters to be installed. Currently WSTA receives a high number of complaints regarding maintenance and cleanliness at these stops and shelters. Most stops need daily maintenance with some high traffic stops ideally needing service twice per day. Tagging and other vandalism of shelters also adds to the maintenance needs. The two additional positions will ensure WSTA can maintain all stops to the level expected by the public. The cost of these positions is \$69,400.
- Under the City-County financing agreement, the City covers 85% of the operating deficit for Trans-AID, and the County covers the remaining 15%. This allocation is based on the estimated number of trips provided inside the city compared to outside the city. Because Sunday Trans-AID service is not provided countywide, the City's share covers 100% of the cost of Sunday service. The County share for FY 2020-21 is \$614,130.

BUDGET HIGHLIGHTS - Continued

- Estimated funding from Medicaid for services to agencies is \$100,000 for FY 2021-22. The increased number of ADA-related trips that Trans-Aid provides over the past several years has reduced the capacity to provide Medicaid trips. As a recipient of federal transit revenues, the transit system is required to meet the demand for ADA-related trips. ADA-related trips continue to vastly outnumber the other types of trips. The following chart shows the historic trend of Trans-Aid trips by category since FY 2013-14.



- The projected FY 2021 Other trips category includes 1,056 trips to COVID-19 vaccine clinics. These trips were provided at no cost to riders.

FY 2020-21 Year-End Outlook

- The following table provides estimated year-end FY 2019-20 revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

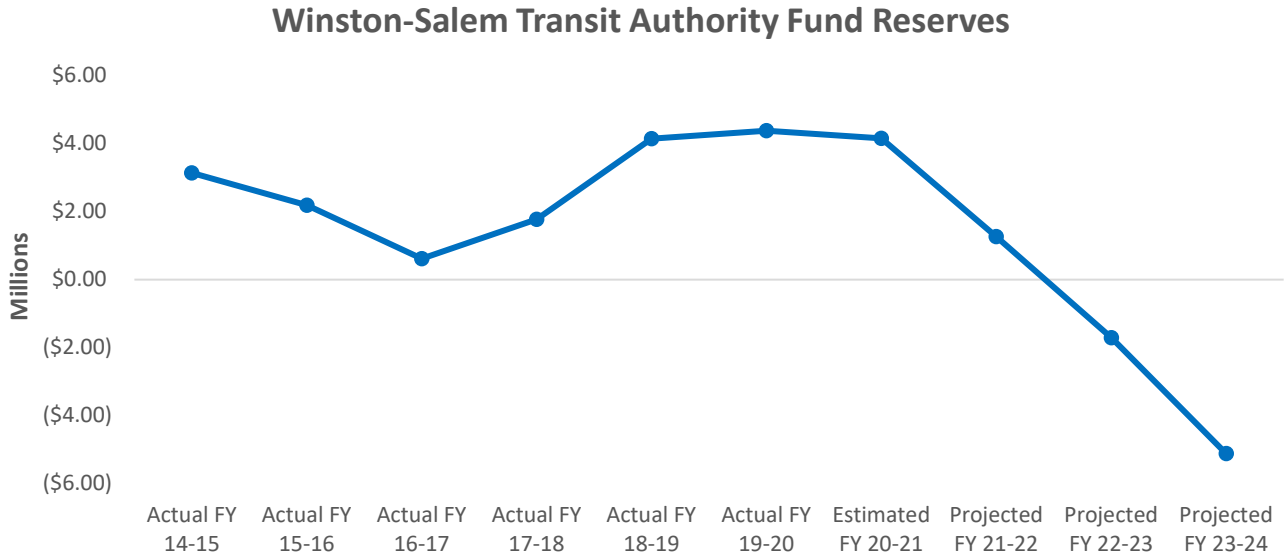
	Budgeted FY 20-21	Estimated FY 20-21
Farebox Revenue	\$1,520,000	\$570,000
Other Operating Revenues	661,140	832,466
Operating Expenditures	-25,789,840	-20,656,824
Operating Loss	(\$23,608,700)	(\$19,254,358)
Other Revenues	\$10,000	\$12,200
Investment Income	0	11,486
Property Tax Revenue	10,902,190	11,015,309
Intergovernmental Revenue	10,233,100	9,365,105
Transfer to Grants Fund	(17,500)	(17,500)
Transfer to WSTA Capital Fund	(370,580)	(1,177,560)
Net Income/(Loss)	(\$2,851,490)	(\$45,318)

Based on these estimates, the Winston-Salem Transit Authority fund reserves would decrease by \$45,318.

BUDGET HIGHLIGHTS - Continued

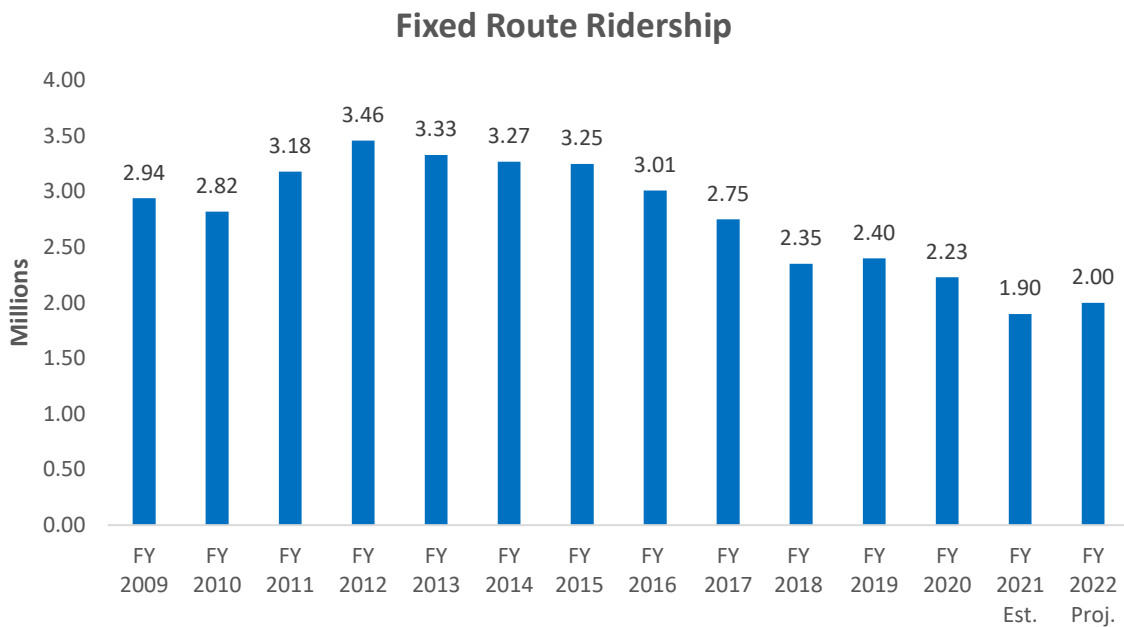
Long-Range Financial Outlook

- The following chart shows projected Winston-Salem Transit Authority fund reserves through FY 2022-23.



Bus Ridership

- The following chart shows the trend in fixed route bus ridership since FY 2008-09. The Winston-Salem Transit Authority projects that fixed route bus ridership will total 2.0 million passengers in FY 2021-22.



*Route 30 service began in September 2008 (FY 2009)

**Sunday service routes (7) began on November 3, 2013 (FY 2014)

***New fixed route system began on January 2, 2017 (FY 2017)

****Additional night (9), Saturday (8), and Sunday (9) routes began in January 2018 (FY 2018)

QUALITY TRANSPORTATION NON-DEPARTMENTAL

Listed below are the adopted appropriations related to the Quality Transportation strategic focus area that are not included in any of the program budgets in this section of the document.

EXPENDITURES	Actual	Budget	Proposed	Percent
Powell Bill Fund (Gasoline Tax)	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Change</u>
Transfer to General Fund	\$3,788,283	\$5,146,100	\$5,146,100	0%
Transfer to Capital Projects Fund	0	1,833,050	1,137,450	-37.9%
Subtotal	\$3,788,283	\$6,979,150	\$6,283,550	-10.0%
General Fund				
Transfer to Parking Fund	\$0	\$0	\$744,550	N/A
Total Expenditures	\$3,788,283	\$6,979,150	\$7,028,100	0.7%
RESOURCES				
Powell Bill Fund (Gasoline Tax)				
Gasoline Tax	\$6,365,704	\$6,283,550	\$5,800,790	-7.7%
Investment Income	50,106	0	0	N/A
Fund Balance Appropriation	0	695,600	482,760	-30.6%
Subtotal	\$6,415,809	\$6,979,150	\$6,283,550	-10.0%
General Fund				
Other General Fund Revenues	\$0	\$0	\$744,550	N/A
Total Resources	\$6,415,809	\$6,979,150	\$7,028,100	0.7%
Addition to Fund Balance	\$2,627,526	\$0	\$0	N/A

QUALITY TRANSPORTATION CAPITAL PROJECTS

Listed below are the adopted capital projects for the Quality Transportation strategic focus area.

EXPENDITURES	Adopted FY 20-21
<u>Streets and Sidewalks</u>	
Bridge Repair and Replacemetn	\$5,500,000
Greenway Development	146,350
Sidewalk Maintenance / New Sidewalk Construction	146,350
Street Resurfacing Projects	2,637,450
Controlled Access Highway Streetlighting Maintenance	180,000
Decorative Streetlight Replacement	70,000
Traffic Calming Projects	146,350
Traffic Safety Projects	146,350
 <u>Public Transit</u>	
Fixed Route Bus Replacement	\$3,650,000
Passenger Amenities	66,920
Section 5339 Bus and Facilities Program	483,320
Security Enhancements	66,920
Trans-AID Vehicle Replacement	392,430
Transit Equipment Replacement	98,430
Transit Facility Renovations	492,140
Transit Vehicle Maintenance	310,560
 Total Expenditures	 \$14,533,570
 FUNDING SOURCES	
<u>Bonds</u>	
General Obligation / Two-Thirds	\$3,250,000
 <u>Intergovernmental Resources</u>	
Federal Transit Administration	\$4,694,490
North Carolina Department of Transportation	4,000,000
Powell Bill Funds (Gasoline Tax)	1,137,450
 <u>Other</u>	
Motor Vehicle Privilege Tax	\$585,400
Winston-Salem Transit Authority Fund	866,230
 Total Funding Sources	 \$14,533,570