



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

\$50,885,680

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.

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 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Change</u>
Transportation System Administration	\$5,353,712	\$5,760,140	\$5,371,960	-6.7%
Transportation Planning	948,396	1,037,770	1,069,140	3.0%
On-Street Parking	252,723	228,560	356,590	56.0%
Subtotal	\$6,554,830	\$7,026,470	\$6,797,690	-3.3%
 Grants Fund				
Section 104 Planning Grant	\$395,170	\$855,790	\$909,800	6.3%
Surface Transportation Program Grant	619,485	1,550,000	1,464,000	-5.5%
Subtotal	\$1,014,656	\$2,405,790	\$2,373,800	-1.3%
 Total Expenditures by Program	 \$7,569,486	 \$9,432,260	 \$9,171,490	 -2.8%
 RESOURCES BY TYPE				
General Fund				
Licenses and Permits	\$2,320	\$3,000	\$53,000	1666.7%
Parking Meter Revenue	109,947	130,000	122,500	18.9%
Service Charges	227,652	205,000	205,000	0%
North Carolina Department of Transportation	498,158	525,000	475,000	-9.5%

DEPARTMENT OF TRANSPORTATION

RESOURCES BY TYPE – Continued	Actual	Budget	Proposed	Percent
General Fund - Continued	FY 17-18	FY 18-19	FY 19-20	Change
Forsyth County	\$279,572	\$331,390	\$347,240	4.8%
Transfer from Gasoline Tax Fund	1,072,306	1,057,780	1,055,250	-0.2%
Other General Fund Revenues	4,364,876	4,801,300	4,539,700	-5.4%
Subtotal	\$6,554,830	\$7,026,470	\$6,797,690	-3.3%
Grants Fund				
North Carolina Department of Transportation	\$803,577	\$1,924,630	\$1,975,830	2.7%
Intergovernmental Revenue	22,759	104,700	26,250	-74.9%
Transfer from General Fund	0	376,460	371,720	-1.3%
Subtotal	\$826,336	\$2,405,790	\$2,373,800	-1.3%
Total Resources by Type	\$7,381,166	\$9,432,260	\$9,171,490	-2.8%

POSITION SUMMARY

POSITIONS	Amended FY 17-18	Amended FY 18-19	Proposed FY 19-20	Change
Full-Time	23	23	23	0
Part-Time (FTE's)	2.5	2.5	2.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Effectiveness			
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	32	30	30
Maintain a 95% normal mode of operation for traffic signal system	97%	97%	97%
Workload			
Number of traffic calming projects completed	1	3	2

BUDGET HIGHLIGHTS

- The proposed budget includes \$86,000 in one-time costs related to implementing the new on-street parking rate approved by the Mayor and City Council in May 2018. This funding would cover the cost of replacing 267 mechanical meters with electric meters (\$41,000); reprogramming existing electric meters with the new rate (\$5,000); and replacing 77 missing or damaged meters (\$40,000).
- The proposed budget includes a revenue increase for new Temporary Right of Way Closure permits for sidewalk, lane, and road closures on routes used by travelers on roadways associated with the Business 40 project. This permit and fee was adopted by the Mayor and City Council in March 2018 and went into effect in November 2018. The department anticipates the permits generating \$50,000 in revenue.

TRAFFIC FIELD OPERATIONS

MISSION STATEMENT

The mission of Traffic Field Operations (TFO) is to maintain the infrastructure of city streets, sidewalks, drainage systems, traffic signals, signs, markings, 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 1,020 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 AND TRAFFIC MAINTENANCE

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.

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 <u>FY 17-18</u>	Budget <u>FY 18-19</u>	Proposed <u>FY 19-20</u>	Percent <u>Change</u>
Traffic Maintenance	\$2,342,974	\$2,439,820	\$2,492,580	2.2%
Streets Maintenance	5,262,030	5,864,940	6,019,890	2.6%
Subtotal	\$7,605,004	\$8,304,760	\$8,512,470	2.5%
Interdepartmental Charges	\$0	-\$30,000	-\$30,000	0%
Total Expenditures by Program	\$7,605,004	\$8,274,760	\$8,482,470	2.5%
RESOURCES BY TYPE				
Licenses and Permits	\$16,955	\$40,000	\$0	-100.0%
Service Charges	392,258	86,500	184,000	112.7%
Interfund Revenue	1,039,084	707,000	649,500	-8.1%
Miscellaneous Revenue	7,613	0	0	N/A
North Carolina Department of Transportation	423,850	375,000	375,000	0%
Transfer from Gasoline Tax Fund	4,289,223	4,231,100	4,221,000	-0.2%
Motor Vehicle Privilege Tax	1,821,862	1,836,020	1,836,020	0%
Other General Fund Revenues	8,192,605	9,461,340	9,658,950	2.1%
Total Resources by Type	\$7,605,004	\$8,274,760	\$8,482,470	2.5%

TRAFFIC FIELD OPERATIONS

POSITION SUMMARY

POSITIONS	<u>Amended FY 17-18</u>	<u>Amended FY 18-19</u>	<u>Proposed FY 19-20</u>	<u>Change</u>
Full-Time	81	81	81	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Effectiveness			
Respond to 95% of critical traffic signal calls within 30 minutes	93%	95%	95%
Respond to 95% of critical sign calls within 30 minutes	93%	95%	95%
Maintain at least 85% of all city streets at a pavement condition of 85 on the PCR Scale	49.0%	50.2%	50%
Repair reported potholes within 24 hours 80% of the time	80%	85%	95%

WINSTON-SALEM TRANSIT AUTHORITY

MISSION STATEMENT

The mission of the Winston-Salem Transit Authority is to connect people in the community through services that are safe, efficient, dependable, and environmentally-friendly.

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 and North Carolina Department of Transportation 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 proposed FY 2019-20 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.

Business 40 Mitigation: Accounts for transit mitigation strategies as part of the closure of Business 40, including marketing strategies, congestion mitigation strategies including increased frequency of service and park and ride locations, and a guaranteed ride home program.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
Enterprise Fund	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Change</u>
Fixed Route Bus System	\$13,066,988	\$13,926,140	\$15,206,100	9.2%
Trans-AID of Forsyth County	3,898,122	4,043,140	4,192,960	3.7%
Maintenance Services for PART	3,981	119,640	119,640	0%
Transit Administration	121,747	385,760	137,380	-64.4%

WINSTON-SALEM TRANSIT AUTHORITY

EXPENDITURES BY PROGRAM - Continued

	Actual	Budget	Proposed	Percent
	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Change</u>
Grants Fund				
Business 40 Mitigation	0	7,296,450	5,779,820	-20.8%
Subtotal	\$17,090,838	\$25,771,130	\$25,435,900	-1.3%
Grants Fund				
Section 5303 Planning Grant	\$137,784	\$138,000	\$138,000	0%
Elderly and Disabled Transportation Assist. Program	174,919	150,000	150,000	0%
Job Access/Reverse Commute Grants	30,000	0	0	N/A
Enhanced Mobility Grant	235,102	0	0	N/A
Davidson County – FTA Section 5307	0	0	217,800	N/A
Subtotal	\$577,805	\$288,000	\$505,800	76%
Total Expenditures by Program	\$17,668,643	\$26,059,130	\$25,941,700	-0.5%
RESOURCES BY TYPE				
Enterprise Fund				
Fixed Route Bus System				
Fares	\$1,222,443	\$1,500,000	\$1,400,000	-6.7%
Motor Vehicle Privilege Tax	303,644	292,700	292,700	0%
Contracted Services	30,579	26,500	26,500	0%
Advertising	47,066	40,000	40,000	0%
Other Transit Revenues	422,076	265,500	270,500	1.9%
Damage Settlements	21,234	10,000	10,000	0%
Intergovernmental Support				
Federal Transit Administration	3,386,084	3,660,030	4,178,640	14.2%
North Carolina Department of Transportation	193,397	186,230	186,230	0%
Property Tax Revenue Transfer	7,440,465	7,945,180	8,801,530	10.8%
Subtotal	\$13,066,988	\$13,926,140	\$15,206,100	9.2%
Trans-AID of Forsyth County				
Fares	\$128,655	\$95,000	\$110,000	15.8%
Services to Agencies	250,422	175,000	210,000	20.0%
Home and Community Care Block Grant	261,629	298,220	250,000	-16.2%
Miscellaneous Revenues	0	2,500	2,500	0%
Intergovernmental Support				
North Carolina Department of Transportation	1,231,640	1,238,800	769,410	-37.9%
Forsyth County	283,024	316,190	408,120	29.1%
Property Tax Revenue Transfer	1,742,753	1,917,430	2,442,930	27.4%
Subtotal	3,898,122	4,043,140	4,192,960	3.7%
Maintenance Services for PART				
Reimbursement	\$3,981	\$119,640	\$119,640	0%
Subtotal	\$3,981	\$119,640	\$119,640	0%
Business 40 Mitigation				
North Carolina Department of Transportation	\$0	\$7,296,450	\$5,779,820	-20.8%
Subtotal	\$0	\$7,296,450	\$5,779,820	-20.8%

WINSTON-SALEM TRANSIT AUTHORITY

RESOURCES BY TYPE - Continued

	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20	Percent Change
Transit Administration Fund				
Property Tax Revenues	\$10,434,990	\$10,433,870	\$10,777,810	3.3%
Property Tax Revenue Transfer	-9,286,667	-10,114,240	-11,557,900	14.3%
Other Revenues	13,548	0	0	N/A
Federal Transit Administration	0	199,920	0	-100.0%
Fund Balance Appropriation	0	0	917,470	N/A
Subtotal	\$1,161,871	\$519,550	\$137,380	-73.6%
Subtotal	\$18,130,963	\$25,904,920	\$25,435,900	-1.8%
Addition to Fund Balance	\$1,040,125	\$133,790	\$0	-100.0%
Grants Fund				
Intergovernmental Support				
Federal Transit Administration	\$375,329	\$110,400	\$328,200	197%
North Carolina Department of Transportation	13,776	13,800	13,800	0%
Forsyth County	0	150,000	150,000	0%
Property Tax Revenue Transfer	0	13,800	13,800	0%
Subtotal	\$389,105	\$288,000	\$505,800	75.6%
Total Resources by Type	\$18,520,068	\$26,192,920	\$25,941,700	-1.0%

POSITION SUMMARY

POSITIONS	Amended FY 17-18	Amended FY 18-19	Proposed FY 19-20	Change
Full-Time – City	1	1	1	0
Full-Time – WSTA (Contractor)	168	186	186	0
Part-Time (FTE's) – WSTA (Contractor)	31	38	38	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Effectiveness			
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	98%	99%	95%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	88%	86%	86%
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	500	475	500
Workload			
Fixed route bus system ridership	2,349,853	2,396,850	2,444,787
Trans-AID trips	190,330	181,785	185,420

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS

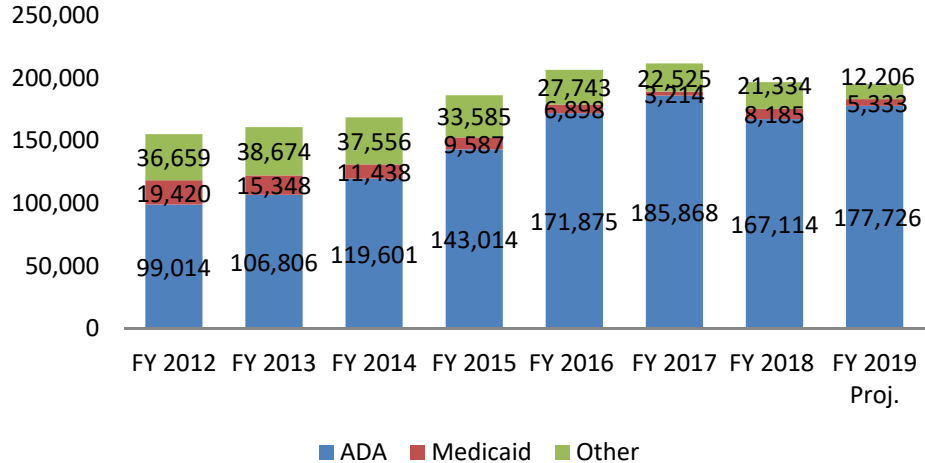
- For FY 2019-20, there is \$10,777,810 in property tax revenue budgeted. These revenues provide operating assistance for Fixed Route and Trans-Aid service as well as for the local match for the transit planning grant and federal capital transit grants.
- The proposed FY 2019-20 budget for the fixed route bus system reflects a net increase of \$1,279,960, or 9.2%. This includes a full year of funding for the route enhancements approved as part of the FY 2017-18 budget, adding nine night routes, eight Saturday routes, and nine Sunday routes. These approved route enhancements included an additional 17 fixed route operator positions.
- The proposed FY 2019-20 budget includes \$810,030 for a 2018 Congestion Mitigation & Air Quality (CMAQ) grant. CMAQ is a federal program that funds transportation projects and programs in air quality nonattainment and maintenance areas to help achieve and maintain national standards for air quality pollutants. These funds, which require a match of 20% (\$202,510), will be used for the enhanced night, Saturday, and Sunday routes added as part of the FY 2017-18 budget.
- The proposed FY 2019-20 budget includes a re-appropriation of unspent funds for Business 40 mitigation strategy programs (\$5,779,820). These programs are 100% reimbursable by the North Carolina Department of Transportation, and are assisting with transit services during the closure of Business 40. The programs include marketing media (\$60,460), marketing training (\$25,000), marketing for the call center (\$17,910), additional mitigated bus service for eight routes (\$2,146,200), enhanced bus service for park and ride lots (\$3,330,990), and a guaranteed ride home program (\$199,260).
- Overall funding from the State Maintenance Assistance Program (SMAP) is decreased to \$955,640, a reduction of \$469,390 (-32.9%) following a reduction in the allocation in the state budget. This revenue is split between Fixed Route (\$186,230) and Trans-Aid (\$769,410).
- The proposed FY 2019-20 budget for Trans-AID of Forsyth County is increased \$149,820, or 3.7%. Personnel expenses reflect a net increase of \$150,080, primarily due to increased overtime and health care expenses. 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.
- Estimated funding from Medicaid for services to agencies is \$135,000 for FY 2019-20. 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 Trans-AID trips.

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS - Continued

The following chart shows the historic trend of Trans-Aid trips by category since FY 2011-12.

Trans-Aid Trips by Category



- 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 2019-20 is \$408,120.

FY 2018-19 Year-End Outlook

- The following table provides estimated year-end FY 2018-2019 revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

	Budgeted FY 18-19	Estimated FY 18-19
Farebox Revenue	\$1,595,000	\$1,474,286
Other Operating Revenues	921,840	1,007,717
Operating Expenditures	(18,460,880)	(18,233,920)
Operating Loss	(\$15,944,040)	(\$15,751,917)
Other Revenues	\$10,000	\$43,784
Investment Income	0	8,084
Property Tax Revenue	10,433,870	10,556,300
Intergovernmental Revenue	5,899,390	5,368,758
Transfer to Grants Fund	(13,800)	(13,800)
Transfer to WSTA Capital Fund	(251,630)	(789,930)
Net Income	<u>\$133,790</u>	<u>-\$578,721</u>

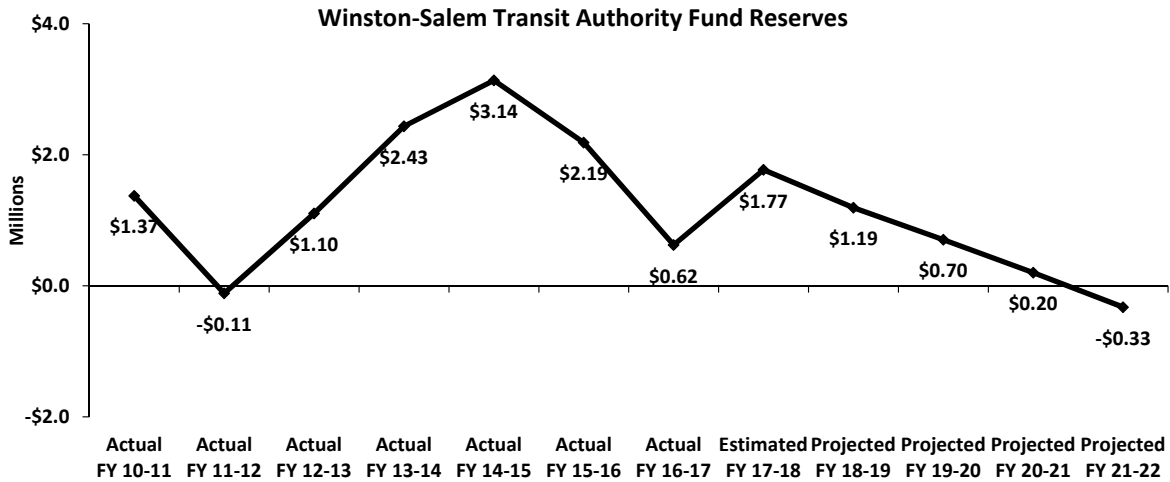
- Based on these estimates, the Winston-Salem Transit Authority fund reserves would decrease by \$578,721.

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS - Continued

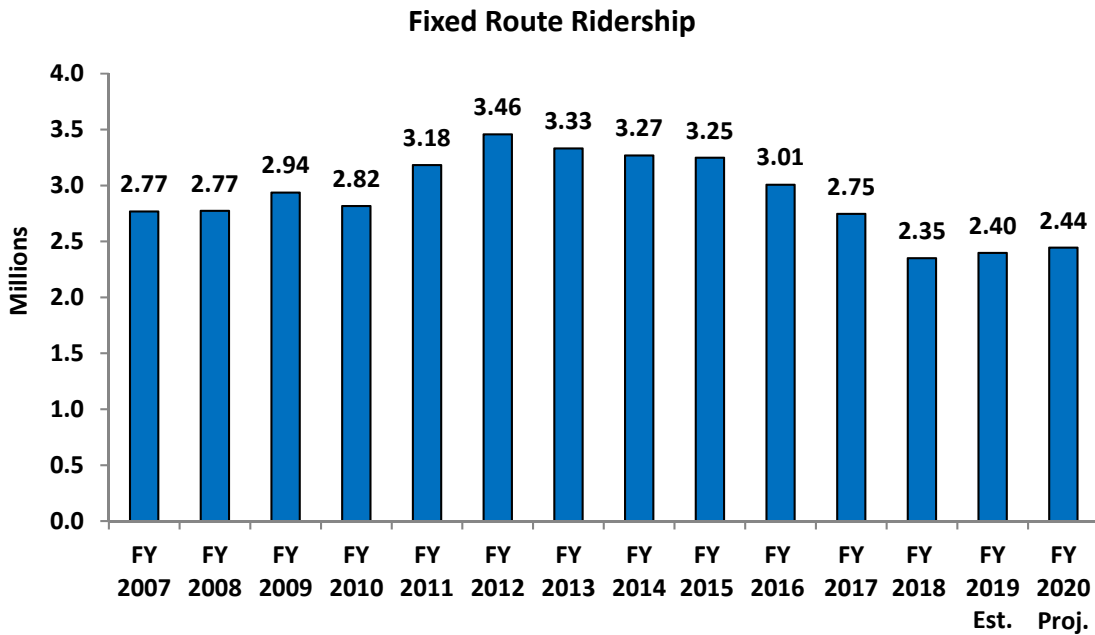
Long-Range Financial Outlook

- The following chart shows projected Winston-Salem Transit Authority fund reserves through FY 2021-22.



Bus Ridership

- The following chart shows the trend in fixed route bus ridership since FY 2006-07. The Winston-Salem Transit Authority projects that fixed route bus ridership will total 2.44 million passengers in FY 2019-20.



*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 proposed 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 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Change</u>
Transfer to General Fund	\$5,361,529	\$5,288,880	\$5,276,250	-0.2%
Transfer to Capital Projects Fund	0	1,137,450	1,137,450	0%
Total Expenditures	\$5,361,529	\$6,426,330	\$6,413,700	-0.2%
RESOURCES				
Powell Bill Fund (Gasoline Tax)				
Gasoline Tax	\$6,455,660	\$6,426,330	\$6,413,700	-0.2%
Investment Income	80,807	0	0	N/A
Fund Balance Appropriation	0	0	0	N/A
Total Resources	\$6,536,467	\$6,426,330	\$6,413,700	-0.2%
 Addition to Fund Balance	 \$1,174,938	 \$0	 \$0	 N/A

QUALITY TRANSPORTATION CAPITAL PROJECTS

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

EXPENDITURES	Proposed FY 19-20
<u>Streets and Sidewalks</u>	
Greenway Development	\$292,700
Street Resurfacing Projects	1,137,450
Meadowlark Drive Widening	3,000,000
Novak Bridge Replacement	2,000,000
Bridge Maintenance and Repair	4,292,700
 <u>Public Transit</u>	
Passenger Amenities	\$54,090
Section 5339 Bus and Facilities Program	730,680
Security Enhancements	54,090
Transit Equipment Replacement	87,750
Transit Facility Renovations	401,900
Transit Vehicle Maintenance	238,660
 Total Expenditures	 \$12,290,020
 FUNDING SOURCES	
<u>Bonds</u>	
General Obligation / Two Thirds	\$5,000,000
 <u>Intergovernmental Resources</u>	
Federal Transit Administration	\$1,253,730
Powell Bill Funds (Gasoline Tax)	1,137,450
North Carolina Department of Transportation (NCDOT)	4,000,000
 <u>Other</u>	
Motor Vehicle Privilege Tax	\$585,400
Winston-Salem Transit Authority Fund	313,440
 Total Funding Sources	 \$12,290,020