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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

\$53,354,340

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	Adopted	Percent
General Fund	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Change</u>
Transportation System Administration	\$4,954,128	\$5,371,960	\$5,415,320	0.8%
Transportation Planning	878,067	1,069,140	922,440	-13.7%
Traffic Maintenance	2,256,047	2,492,580	2,551,050	2.3%
On-Street Parking	256,791	356,590	355,840	-0.2%
Subtotal	\$8,345,034	\$9,290,270	\$9,244,650	-0.5%
Grants Fund				
Section 104 Planning Grant	\$422,113	\$909,800	\$475,170	-47.8%
Surface Transportation Block Grant	415,399	1,464,000	802,590	-45.2%
Subtotal	\$837,512	\$2,373,800	\$1,277,760	-46.2%
Total Expenditures by Program	\$9,182,546	\$11,664,070	\$10,522,410	-9.8%

DEPARTMENT OF TRANSPORTATION

RESOURCES BY TYPE	Actual	Budget	Adopted	Percent
General Fund	FY 18-19	FY 19-20	FY 20-21	Change
Licenses and Permits	\$106,930	\$53,000	\$40,000	-24.5%
Parking Meter Revenue	123,363	122,500	103,000	-15.9%
Service Charges	378,580	284,000	279,000	-1.8%
Interfund Revenues	80,437	52,000	52,000	0%
Miscellaneous Revenue	3,409	0	0	N/A
North Carolina Department of Transportation	868,536	475,000	475,000	0%
Forsyth County	225,022	347,240	273,720	-21.2%
Transfer from Gasoline Tax Fund	955,414	1,055,250	1,029,220	-2.5%
Other General Fund Revenues	5,603,343	6,901,280	6,992,710	1.3%
Subtotal	\$8,345,034	\$9,290,270	\$9,244,650	-0.5%
Grants Fund				
North Carolina Department of Transportation	\$670,010	\$1,975,830	\$1,047,480	-47.0%
Intergovernmental Revenue	11,481	26,250	13,710	-47.8%
Transfer from General Fund	0	371,720	216,570	-41.7%
Subtotal	\$681,491	\$2,373,800	\$1,277,760	-46.2%
Total Resources by Type	\$9,026,524	\$11,664,070	\$10,522,410	-9.8%

POSITION SUMMARY

POSITIONS	Amended FY 18-19	Amended FY 19-20	Adopted FY 20-21	Change
Full-Time	48	48	47	-1
Part-Time (FTE's)	2.5	2.5	2.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 18-19	Estimated FY 19-20	Projected FY 20-21
Effectiveness			
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	35	30	30
Maintain a 95% normal mode of operation for traffic signal system	94%	96%	96%
Respond to 95% of critical traffic signal calls within 30 minutes	95%	96%	95%
Respond to 95% of critical sign calls within 30 minutes	96%	94%	95%
Workload			
Number of traffic calming projects completed	4	3	3

BUDGET HIGHLIGHTS

- The adopted budget includes the elimination of one vacant traffic signal system supervisor position. Total cost for this position including salaries and benefits is approximately \$82,380.
- Revenues for licenses and permits are reduced for FY 2020-21. Due to the reopening of Salem Parkway, the adopted budget for Temporary Right of Way Closure permits has been reduced from \$50,000 to \$15,000.

DEPARTMENT OF TRANSPORTATION

- The amount of Section 104 Planning funds and Surface Transportation Block Grant funding awarded to the City from the State has declined for FY 2020-21, due to changes in the way the State allocates these funds to Metropolitan Planning Organizations (MPOs). This reduction in grant funding reduced the Forsyth County share of the Transportation Planning program, which is reflected in the adopted budget.
- The adopted 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).

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 18-19	Budget FY 19-20	Adopted FY 20-21	Percent Change
Streets Maintenance	\$4,579,620	\$6,019,890	\$5,824,180	-3.3%
Subtotal	\$4,579,620	\$6,019,890	\$5,824,180	-3.3%
Interdepartmental Charges	\$0	\$30,000	\$30,000	0%
Total Expenditures by Program	\$4,579,620	\$5,989,890	\$5,794,180	-3.3%
RESOURCES BY TYPE				
Licenses and Permits	\$3,565	\$0	\$0	0%
Service Charges	134,694	105,000	105,000	0%
Interfund Revenue	455,602	597,500	597,500	0%
Miscellaneous Revenue	2,661	0	0	0%
North Carolina Department of Transportation	0	0	0	0%
Transfer from Gasoline Tax Fund	3,821,654	4,221,000	4,116,880	-2.5%
Motor Vehicle Privilege Tax	1,833,839	1,836,020	1,773,230	-3.4%
Other General Fund Revenues	\$0	\$635,370	\$606,570	-4.5%
Total Resources by Type	\$5,058,971	\$5,989,890	\$5,794,180	-3.3%

POSITION SUMMARY

POSITIONS	Amended FY 18-19	Amended FY 19-20	Adopted FY 20-21	Change
Full-Time	56	56	52	-4

TRAFFIC FIELD OPERATIONS

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 18-19	Estimated FY 19-20	Projected FY 20-21
Effectiveness			
Maintain at least 85% of all city streets at a pavement condition of 85 on the PCR Scale	50.2%	50%	50%
Repair reported potholes within 24 hours 80% of the time	85%	95%	85%

BUDGET HIGHLIGHTS

- The adopted budget includes the elimination of one vacant Heavy Equipment Operator (\$51,300), one vacant Light Equipment Operator (\$44,800), and two (2) Concrete Finishers (\$102,600) positions. Total cost for these positions including salaries and benefits is approximately \$198,700.

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 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.

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.

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.

WINSTON-SALEM TRANSIT AUTHORITY

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
Enterprise Fund	FY 18-19	FY 19-20	FY 20-21	Change
Fixed Route Bus System	\$13,056,821	\$15,206,100	\$15,401,870	1.3%
Trans-AID of Forsyth County	4,102,061	4,192,960	4,678,910	11.6%
Maintenance Services for PART	3,171	119,640	119,640	0%
Transit Administration	139,625	137,380	143,730	4.6%
Business 40 Mitigation	1,961,134	5,779,820	0	-100.0%
CARES Act	0	0	4,789,980	N/A
Subtotal	\$19,262,812	\$25,435,900	\$25,134,130	-1.2%
Grants Fund				
Section 5303 Planning Grant	\$137,533	\$138,000	\$170,520	23.6%
Elderly and Disabled Transportation Assist. Program	136,296	150,000	150,000	0%
Job Access/Reverse Commute Grants	105,161	0	0	N/A
Enhanced Mobility Grant	285,179	0	0	N/A
Davidson County – FTA Section 5307	15,828	217,800	352,690	61.9%
Subtotal	\$679,997	\$505,800	\$673,210	33.1%
Total Expenditures by Program	\$19,942,809	\$25,941,700	\$25,807,340	-0.5%
RESOURCES BY TYPE				
Enterprise Fund				
Fixed Route Bus System				
Fares	\$1,325,983	\$1,400,000	\$1,400,000	0%
Motor Vehicle Privilege Tax	305,647	292,700	282,690	-3.4%
Contracted Services	36,681	29,000	29,000	0%
Advertising	32,892	40,000	30,000	-25.0%
Other Transit Revenues	422,193	268,000	270,000	0.7%
Damage Settlements	48,904	10,000	10,000	0%
Intergovernmental Support				
Federal Transit Administration	4,988,669	4,178,640	3,500,000	-16.2%
North Carolina Department of Transportation	186,230	186,230	186,230	0%
Property Tax Revenue Transfer	5,709,621	8,801,530	9,693,950	10.1%
Subtotal	\$13,056,821	\$15,206,100	\$15,401,870	1.3%
Trans-AID of Forsyth County				
Fares	\$154,945	\$110,000	\$120,000	9.1%
Services to Agencies	171,127	210,000	210,000	0%
Home and Community Care Block Grant	253,807	250,000	280,000	12.0%
Miscellaneous Revenues	0	2,500	2,500	0%
Intergovernmental Support				
North Carolina Department of Transportation	1,238,808	769,410	1,024,970	33.2%
Forsyth County	323,672	408,120	434,420	6.4%
Property Tax Revenue Transfer	1,959,703	2,442,930	2,607,020	6.7%
Subtotal	\$4,102,061	\$4,192,960	\$4,678,910	11.6%

WINSTON-SALEM TRANSIT AUTHORITY

RESOURCES BY TYPE - Continued	Actual	Budget	Adopted	Percent
	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Change</u>
Maintenance Services for PART				
Reimbursement	\$3,171	\$119,640	\$119,640	0%
Subtotal	\$3,171	\$119,640	\$119,640	0%
Business 40 Mitigation				
North Carolina Department of Transportation	\$1,961,134	\$5,779,820	\$0	-100.0%
Subtotal	\$1,876,151	\$5,779,820	\$0	-100.0%
CARES ACT				
Federal Transit Administration	\$0	\$0	\$4,789,980	N/A
Subtotal	\$0	\$0	\$4,789,980	N/A
Transit Administration Fund				
Property Tax Revenues	\$10,662,035	\$10,777,810	\$10,902,190	1.2%
Property Tax Revenue Transfer	-8,155,670	-11,557,900	-12,671,550	9.6%
Other Revenues	16,969	0	0	N/A
Fund Balance Appropriation	0	917,470	1,913,090	108.5%
Subtotal	\$2,523,334	\$137,380	\$143,730	4.6%
Subtotal	\$21,646,521	\$25,435,900	\$25,134,130	-1.2%
Addition to Fund Balance	\$2,383,709	\$0	\$0	N/A
Grants Fund				
Intergovernmental Support				
Federal Transit Administration	\$423,421	\$328,200	\$488,710	48.9%
North Carolina Department of Transportation	13,751	13,800	17,000	23.2%
Forsyth County	161,375	150,000	150,000	0%
Transfers from Capital Projects Fund	200,000	0	0	N/A
Property Tax Revenue Transfer	0	13,800	17,500	26.8%
Subtotal	\$798,547	\$505,800	\$673,210	33.1%
Total Resources by Type	\$22,445,068	\$25,941,700	\$25,807,340	-0.5%

POSITION SUMMARY

POSITIONS	Amended	Amended	Adopted	Change
	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	
Full-Time – City	1	1	1	0
Full-Time – WSTA (Contractor)	188	188	196	+8
Part-Time (FTE's) – WSTA (Contractor)	36	36	36	0

WINSTON-SALEM TRANSIT AUTHORITY

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 18-19	Estimated FY 19-20	Projected FY 20-21
Effectiveness			
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	99%	95%	95%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	86%	86%	79%
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	475	500	500
Workload			
Fixed route bus system ridership	2,396,850	2,160,000	2,469,232
Trans-AID trips	181,785	185,420	234,916

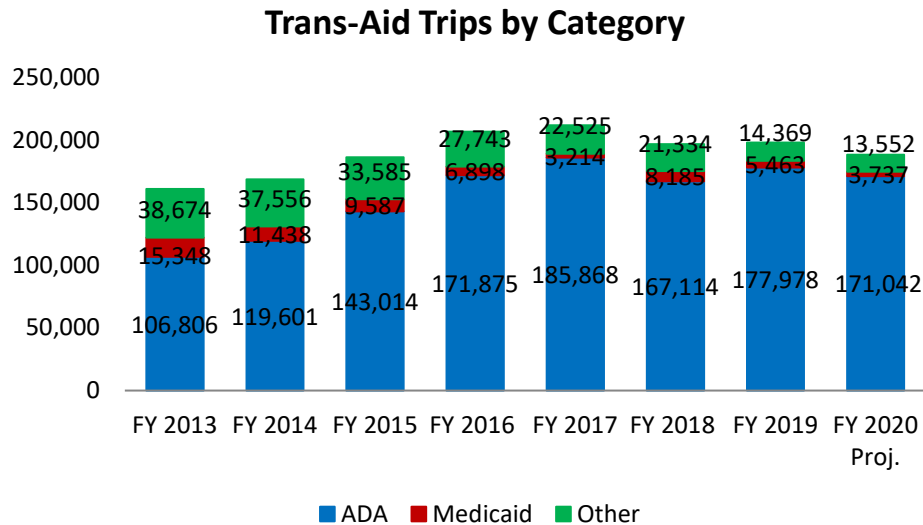
BUDGET HIGHLIGHTS

- For FY 2020-21, there is \$10,902,190 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 adopted FY 2020-21 budget includes a re-appropriation of estimated unspent funds for CARES Act direct funds for transit (\$4,789,980). 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.
- Overall funding from the State Maintenance Assistance Program (SMAP) is increased to \$1,211,200, an increase of \$255,560 (26.7%). This revenue is split between Fixed Route (\$186,230) and Trans-Aid (\$1,024,970).
- The adopted FY 2020-21 budget for Trans-AID of Forsyth County is increased \$485,950, or 11.6%. Personnel expenses reflect a net increase of \$467,720, primarily due to an additional two supervisor positions and six operator positions, to handle the growing demand in trips. 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 \$125,000 for FY 2020-21. 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 2012-13.



- 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 \$434,420.

FY 2019-20 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 19-20	Estimated FY 19-20
Farebox Revenue	\$1,510,000	\$1,139,871
Other Operating Revenues	961,840	812,251
Operating Expenditures	(25,422,100)	(24,764,613)
Operating Loss	(\$22,950,260)	(\$22,812,491)
Other Revenues	\$10,000	\$5,636
Investment Income	0	13,936
Property Tax Revenue	10,777,810	10,889,122
Intergovernmental Revenue	11,572,220	11,087,521
Transfer to Grants Fund	(13,800)	(13,800)
Transfer to WSTA Capital Fund	(313,440)	(101,020)
Net Income/(Loss)	(\$917,470)	(\$931,096)

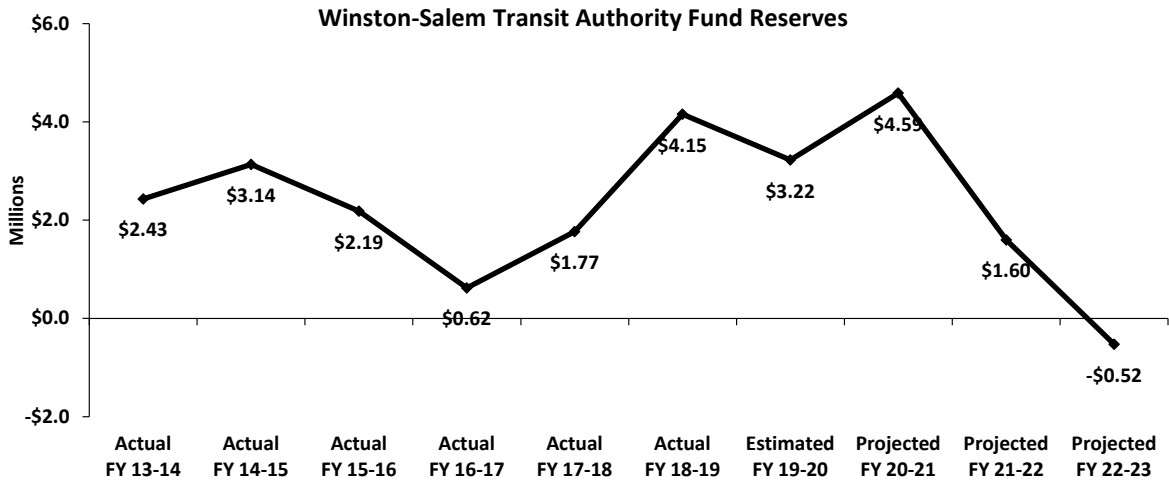
- Based on these estimates, the Winston-Salem Transit Authority fund reserves would decrease by \$931,096.

WINSTON-SALEM TRANSIT AUTHORITY

BUDGET HIGHLIGHTS - Continued

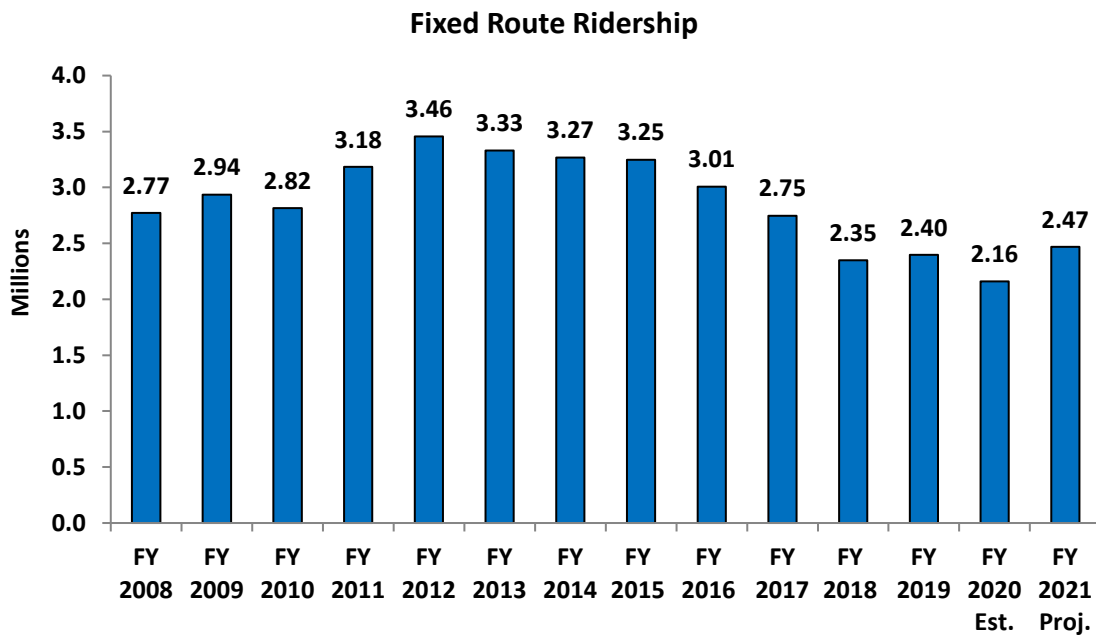
Long-Range Financial Outlook

- 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 2007-08. The Winston-Salem Transit Authority projects that fixed route bus ridership will total 2.47 million passengers in FY 2020-21.



- *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	Adopted	Percent
Powell Bill Fund (Gasoline Tax)	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Change</u>
Transfer to General Fund	\$4,777,068	\$5,276,250	\$5,146,100	-2.5%
Transfer to Capital Projects Fund	3,807,746	1,137,450	1,833,050	61.2%
Total Expenditures	\$8,584,814	\$6,413,700	\$6,979,150	8.8%
RESOURCES				
Powell Bill Fund (Gasoline Tax)				
Gasoline Tax	\$6,413,147	\$6,413,700	\$6,283,550	-2.0%
Investment Income	159,488	0	0	N/A
Fund Balance Appropriation	2,012,179	0	695,600	N/A
Total Resources	\$8,584,814	\$6,413,700	\$6,979,150	8.8%

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>	
Greenway Development	\$141,340
Sidewalk Maintenance / New Sidewalk Construction	141,340
Street Resurfacing Projects	1,833,050
Traffic Calming Projects	141,340
Traffic Safety Projects	141,340
 <u>Public Transit</u>	
Passenger Amenities	\$66,920
Section 5339 Bus and Facilities Program	817,880
Security Enhancements	66,920
Transit Equipment Replacement	98,430
Transit Facility Renovations	492,140
Transit Vehicle Maintenance	310,560
 Total Expenditures	 \$4,251,260
 FUNDING SOURCES	
<u>Intergovernmental Resources</u>	
Federal Transit Administration	\$1,482,280
Powell Bill Funds (Gasoline Tax)	1,833,050
 <u>Other</u>	
Motor Vehicle Privilege Tax	\$565,360
Winston-Salem Transit Authority Fund	370,570
 Total Funding Sources	 \$4,251,260



Winston-Salem