

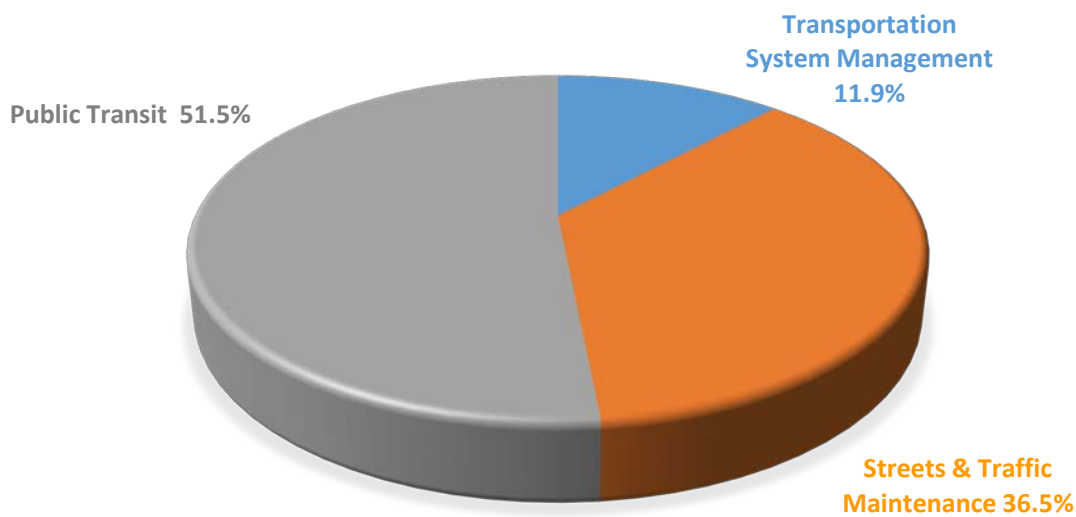


# QUALITY TRANSPORTATION SUMMARY

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.

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## TOTAL BUDGET BY FOCUS AREA: \$35,501,670



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# QUALITY TRANSPORTATION

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## FOCUS AREA OBJECTIVES

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

## FOCUS AREA CATEGORIES

Transportation System Management, Streets and Traffic Maintenance, Public Transit

## FOCUS AREA PROGRAMS BY CATEGORY

### TRANSPORTATION SYSTEM MANAGEMENT

**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.

**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.

### 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. Operates and maintains the central traffic controller computer equipment. Develops and implements traffic signal coordination. Manages the streetlighting system.

**Streets Maintenance:** Provide street and curb and gutter repairs, dirt 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.

**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.

## QUALITY TRANSPORTATION

### FOCUS AREA PROGRAMS BY CATEGORY - Continued

#### PUBLIC TRANSIT

**Fixed Route Bus System:** Provides fixed route bus service using a fleet of 54 buses. Fixed route service includes 30 weekday bus routes, 4 connector routes, 3 crosstown routes, evening service on 15 routes, Saturday service on 16 routes, and Sunday service on 7 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 42 mini-buses. Trans-AID provides service to residents eligible under the Americans with Disabilities Act for a 50¢ 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 2017-18 allocation of the property tax rate is 4.98¢ per \$100 of assessed valuation on all property.

### PROGRAM BUDGET BY FOCUS AREA CATEGORY

<u>TRANSPORTATION SYSTEM MANAGEMENT</u>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Expenditures</b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>Change</u></b>
Transportation System Administration	\$1,104,144	\$1,172,420	\$1,188,240	1.3%
Transportation Planning	651,966	953,970	961,910	0.8%
Section 104 Transportation Planning Grant	787,024	2,020,890	1,797,110	-11.1%
Section 5303 Transit Planning Grant	736,251	288,000	288,000	0%
<b>Subtotal</b>	<b>\$3,279,385</b>	<b>\$4,435,280</b>	<b>\$4,235,260</b>	<b>-4.5%</b>
<b>Revenues</b>				
Licenses and Permits	\$9,854	\$7,000	\$3,000	-57.1%
Interfund Revenue	376,669	375,000	375,000	0%
Miscellaneous Revenue	10,516	10,000	5,000	-50.0%
Federal Transit Administration	529,590	110,400	110,400	0%
North Carolina Department of Transportation	664,256	1,630,510	1,451,480	-11.0%
Intergovernmental Revenue	14,144	48,700	17,050	-65.0%
Forsyth County	329,475	439,490	443,460	0.9%
Motor Vehicle Privilege Tax	904,300	878,080	880,090	0.2%
Property Tax Revenues – Transit Allocation	13,850	13,800	13,800	0%
Other General Fund Revenues	426,731	922,300	935,980	1.5%
<b>Subtotal</b>	<b>\$3,279,385</b>	<b>\$4,435,280</b>	<b>\$4,235,260</b>	<b>-4.5%</b>

## QUALITY TRANSPORTATION

### STREETS AND TRAFFIC MAINTENANCE

	Actual FY 15-16	Budget FY 16-17	Adopted FY 17-18	Percent Change
<b>Expenditures</b>				
Traffic Maintenance Division	\$6,314,014	\$6,742,700	\$6,882,590	2.1%
Streets Maintenance	4,586,867	5,676,270	5,843,180	2.9%
On-Street Parking	220,556	195,790	242,880	24.1%
<b>Subtotal</b>	<b>\$11,121,437</b>	<b>\$12,614,760</b>	<b>\$12,968,650</b>	<b>2.8%</b>
<b>Revenues</b>				
Licenses and Permits	\$30,512	\$40,000	\$40,000	0%
Parking Meter Revenue	106,949	95,000	95,000	0%
Service Charges	306,188	276,500	276,500	0%
Interfund Revenue	621,513	627,000	612,000	-2.4%
Miscellaneous Revenue	16,478	0	0	N/A
North Carolina Department of Transportation	313,441	576,450	576,450	0%
Transfer from Gasoline Tax Fund	5,147,819	5,390,080	5,290,970	-1.8%
Motor Vehicle Privilege Tax	904,300	878,080	880,090	0.2%
Other General Fund Revenues	3,674,236	4,731,650	5,197,640	9.8%
<b>Subtotal</b>	<b>\$11,121,437</b>	<b>\$12,614,760</b>	<b>\$12,968,650</b>	<b>2.8%</b>

### PUBLIC TRANSIT

<b>Expenditures</b>				
Administration	\$1,833,486	\$2,148,380	\$2,387,450	11.1%
Fixed Route Bus System	7,868,304	7,807,130	8,726,980	11.8%
Trans-AID of Forsyth County	2,267,042	2,512,070	2,630,740	4.7%
Vehicle and Facility Maintenance	3,011,155	3,348,210	3,696,240	10.4%
Maintenance Services for PART	26,451	119,640	119,640	0%
Transit Administration Fund	127,706	171,180	736,710	330.4%
<b>Subtotal</b>	<b>\$15,134,143</b>	<b>\$16,106,610</b>	<b>\$18,297,760</b>	<b>13.6%</b>
<b>Revenues</b>				
Fares	\$1,561,471	\$1,754,200	\$1,590,000	-9.4%
Motor Vehicle Privilege Tax	301,722	292,700	292,700	0%
Reimbursements	26,451	119,640	119,640	0%
Job Access/Reverse Commute Grant	145,856	0	0	N/A
Services to Agencies	280,793	240,000	185,000	-22.9%
Home and Community Care Block Grant	302,193	298,220	298,220	0%
Contracted Services	29,343	28,680	25,000	-12.8%
Advertising	70,478	25,000	30,000	20.0%
Other Transit Revenues	335,275	313,000	263,000	-16.0%
Damage Settlements	13,570	10,000	10,000	0%
Intergovernmental Support				
Federal Transit Administration	3,274,037	3,749,900	3,622,040	-3.4%
NC Department of Transportation	1,417,868	1,417,870	1,417,870	0%
Forsyth County	214,080	263,320	293,160	11.3%
Property Tax Revenues - Net	6,322,244	6,851,150	10,188,510	48.7%
Fund Balance Appropriation	838,761	742,930	0	-100.0%
Addition to Fund Balance	0	0	-37,380	N/A
<b>Subtotal</b>	<b>\$15,134,143</b>	<b>\$16,106,610</b>	<b>\$18,297,760</b>	<b>13.6%</b>

### **TOTAL BUDGET BY FOCUS AREA**

<b>\$29,534,965</b>	<b>\$33,156,650</b>	<b>\$35,501,670</b>	<b>7.1%</b>
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## QUALITY TRANSPORTATION

### PERSONNEL SUMMARY BY FOCUS AREA CATEGORY

	<u>Actual</u> FY 15-16	<u>Budget</u> FY 16-17	<u>Adopted</u> FY 17-18	<u>Change</u>
<b>Transportation System Management</b>				
Full-Time	18	18	18	0
<b>Subtotal</b>	<b>18</b>	<b>18</b>	<b>18</b>	<b>0</b>
<b>Streets and Traffic Maintenance</b>				
Full-Time	87	88	88	0
Part-Time (FTE's)	2.5	2.5	2.5	0
<b>Subtotal</b>	<b>89.5</b>	<b>90.5</b>	<b>90.5</b>	<b>0</b>
<b>Public Transit</b>				
Full-Time – WSTA (Contractor)	154	168	168	0
Part-Time – WSTA (Contractor)	38	31	31	0
<b>Subtotal</b>	<b>192</b>	<b>199</b>	<b>199</b>	<b>0</b>
<b>TOTAL POSITIONS BY FOCUS AREA CATEGORY</b>				
Full-Time	259	274	274	0
Part-Time (FTE's)	40.5	33.5	33.5	0
<b>Total</b>	<b>299.5</b>	<b>307.5</b>	<b>307.5</b>	<b>0</b>

### PERFORMANCE MEASURES AND SERVICE TRENDS

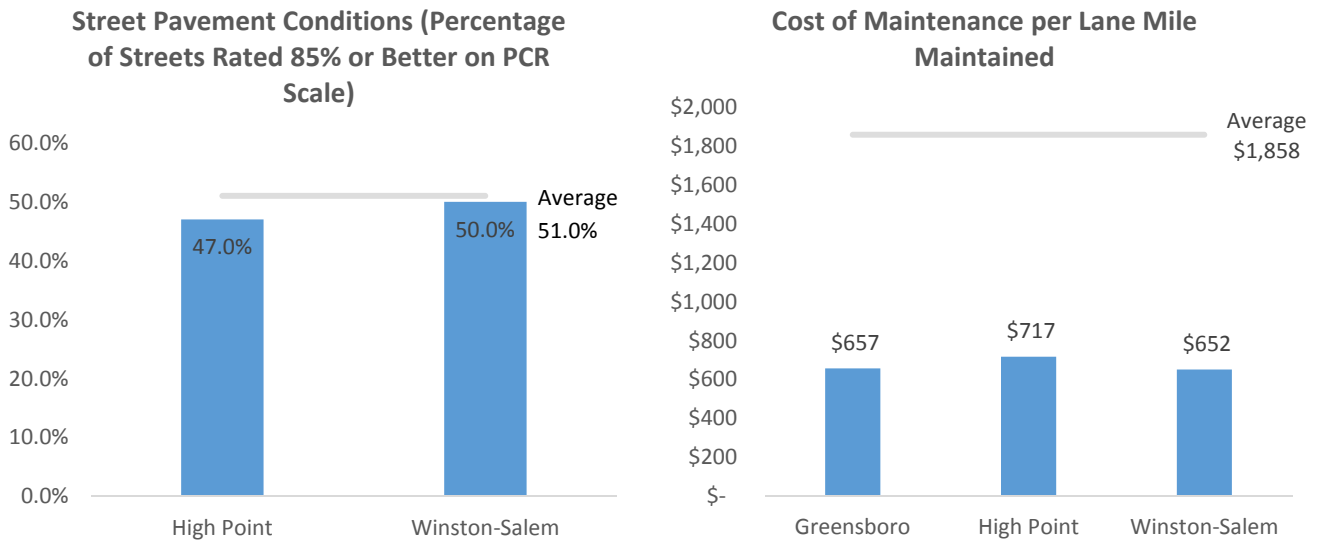
	Actual FY 15-16	Estimated FY 16-17	Projected FY 17-18
<b>Effectiveness</b>			
Respond to 95% of critical traffic signal calls within 30 minutes	85%	95%	95%
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	29.5	30	30
Maintain a 95% normal mode of operation for traffic signal system	96%	98.9%	98%
Respond to 95% of critical sign calls within 30 minutes	100%	100%	100%
Maintain a 95% rate of uninterrupted streetlight operation	99%	99%	99%
Maintain at least 85% of all city streets at a pavement condition of 85 on the PCR Scale	50%	54%	62%
Repair reported potholes within 24 hours 80% of the time	42%	60%	75%
Operate 99% of fixed route bus system routes within zero to five minutes of published schedules	99%	99%	99%
Operate 85% of Trans-AID service within 15 minutes of scheduled appointments	85%	85%	88%
Maintain the number of preventable accidents to 1.30 per 100,000 miles (Trans-AID and Fixed Route Bus System)	1.08	1.25	1.10
Number of Trans-AID and Fixed Route complaints	404	652	528

## QUALITY TRANSPORTATION

### PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 15-16	Estimated FY 16-17	Projected FY 17-18
<b>Workload</b>			
Number of traffic calming projects completed	1	1	1
Fixed route bus system ridership	3,007,317	2,818,903	2,900,000
Trans-AID trips	203,505	193,575	193,575

### FY 2015-16 NORTH CAROLINA BENCHMARKING PROJECT RESULTS



\*Average is for all participants within the N.C. Benchmarking Project  
 Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2015-2016*, May 2017

### BUDGET HIGHLIGHTS

#### STREETS AND TRAFFIC MAINTENANCE

- The adopted budget includes a net increase in equipment lease expenses (\$31,130). Additional payments have been added for the following equipment replacements: one pick-up truck (\$6,000) in signal maintenance, thirteen parking pay stations (\$39,000) in on-street parking, two pick-up trucks (\$12,000), five snow plows and riggings (\$6,500), five electric salt spreaders (\$4,300), five brine tanks (\$7,500) in streets maintenance, and one pick-up truck (\$6,000) in utility street cuts repair. The pick-up trucks and snow removal equipment would allow for snow removal on dead-end streets and cul-de-sacs and provide DOT the ability to better reach residential areas during snow/ice events.
- The transfer from the Gasoline Tax (Powell Bill) Fund is decreased by \$99,110 (-1.8%). Powell Bill revenues for municipalities are determined based on an estimate of the total funding available from the state, using the population of the City and the number of local street miles to determine a municipality's allocation. Budget adjustments are made based on previous year's actuals. Powell Bill funds can be expended only for maintaining, repairing, constructing, reconstructing, or widening of municipal streets or public thoroughfares or for planning, constructing, and maintaining bikeways, greenways, or sidewalks.

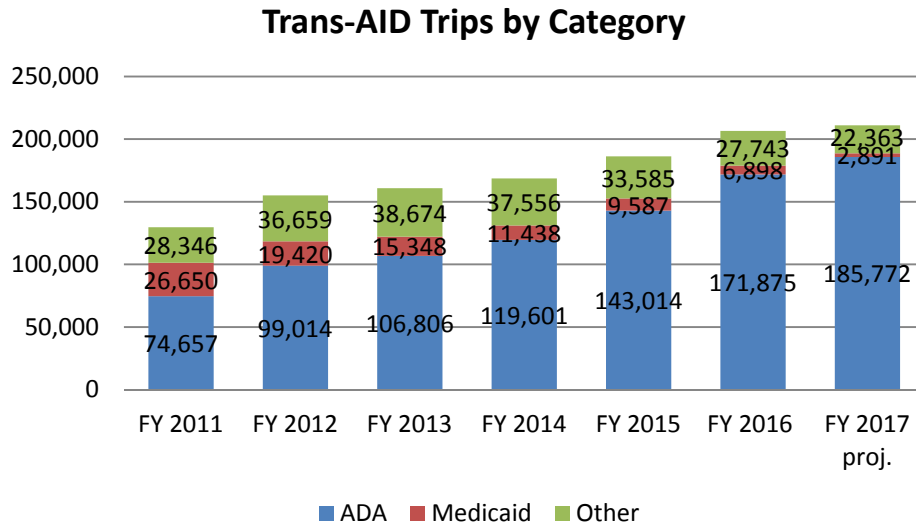
## QUALITY TRANSPORTATION

### BUDGET HIGHLIGHTS - Continued

#### PUBLIC TRANSIT

- For FY 2017-18, there is \$10,363,880 in property tax revenue budgeted. These revenues provide operating assistance to Fixed Route and Trans-AID and the local match for the transit planning grant and for federal capital transit grants.
- The adopted FY 2017-18 budget includes an additional \$1,012,540 in salaries, operating, and maintenance costs for route enhancements to the fixed route bus system. These enhancements include the addition of nine night routes, eight Saturday routes, and nine Sunday routes. Funding for Route 100 (\$216,000) is for the full year, however, the ridership and necessity of the route will be evaluated over the first six months of the fiscal year.
- Overall funding from the State Maintenance Assistance Program (SMAP) remains at \$1,417,870. This revenue is split between Fixed Route (\$186,230) and Trans-AID (\$1,231,640).
- The adopted budget for Trans-AID includes the rescission of the Medicaid fare exemption, and an increase of the Trans-AID fare from \$0.50 to \$1.00 per trip. The revenue generated from this fare increase (\$90,000) will be provided to community agencies for distribution to low income Trans-AID passengers.
- Estimated funding from Medicaid for services to agencies is \$110,000 for FY 2017-18. The increasing number of ADA-related trips that Trans-AID provides 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. Demand for ADA-related trips is growing at a significantly higher rate than all other trips.

The following chart shows the historic trend of Trans-AID trips by category since FY 2010-11.



- 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 2017-18 is \$293,160.

## QUALITY TRANSPORTATION

### BUDGET HIGHLIGHTS - Continued

#### FY 2016-17 Year-End Outlook

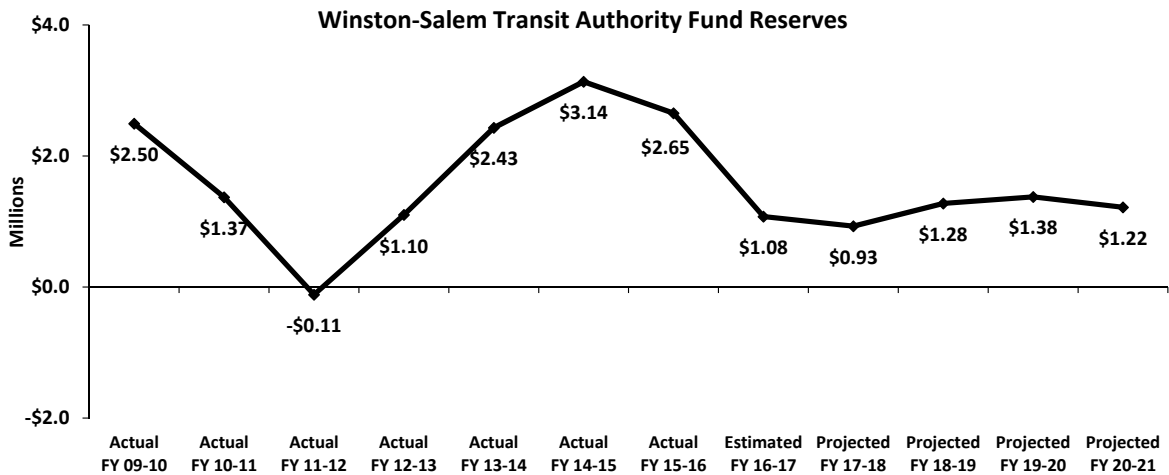
- The following table provides estimated year-end FY 2016-17 revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

	<b>Budgeted FY 16-17</b>	<b>Estimated FY 16-17</b>
Farebox Revenue	\$1,754,200	\$1,393,470
Other Operating Revenues	1,019,020	936,110
Operating Expenditures	(16,092,810)	(15,304,230)
<b>Operating Loss</b>	<b>(\$13,319,590)</b>	<b>(\$12,974,650)</b>
Other Revenues	\$10,000	\$21,650
Investment Income	0	36,960
Property Tax Revenue	7,057,720	7,124,610
Intergovernmental Revenue	5,729,310	4,965,090
Transfer to Grants Fund	(13,800)	(13,800)
Transfer to WSTA Capital Fund	(206,570)	(735,210)
<b>Net Income/(Loss)</b>	<b><u>(\$742,930)</u></b>	<b><u>(\$1,575,350)</u></b>

- Based on these estimates, the Winston-Salem Transit Authority fund reserves would decrease by \$1,575,350.

#### Long-Range Financial Outlook – Transit Fund

- The following chart shows projected Winston-Salem Transit Authority fund reserves through FY 2020-21.



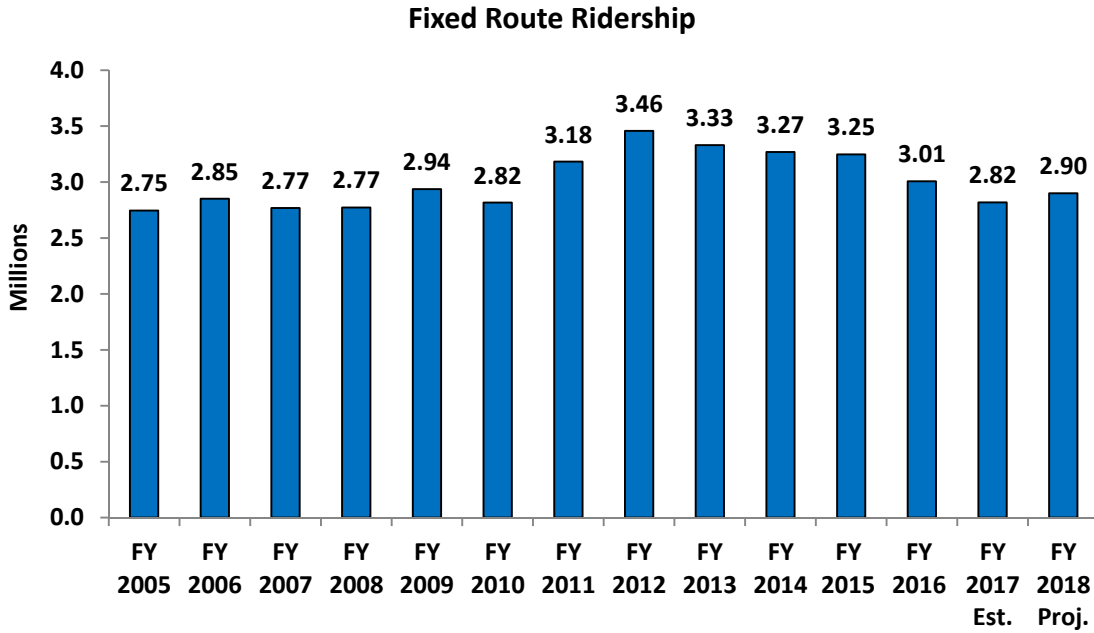


# QUALITY TRANSPORTATION

## BUDGET HIGHLIGHTS - Continued

### Bus Ridership

- The following chart shows the trend in fixed route bus ridership since FY 2004-05. The Winston-Salem Transit Authority projects that fixed route bus ridership will total 2.9 million passengers in FY 2017-18.



\*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)

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## QUALITY TRANSPORTATION NON-DEPARTMENTAL

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Listed below are the 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.

<b>EXPENDITURES</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Powell Bill Fund (Gasoline Tax)</b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>Change</u></b>
Transfer to General Fund	\$5,147,819	\$5,390,080	\$5,290,970	-1.8%
Transfer to Capital Projects Fund	1,355,632	1,137,450	1,797,450	58.0%
<b>Total Expenditures</b>	<b>\$6,503,451</b>	<b>\$6,527,530</b>	<b>\$7,088,420</b>	<b>8.6%</b>
<b>RESOURCES</b>				
<b>Powell Bill Fund (Gasoline Tax)</b>				
Gasoline Tax	\$6,535,411	\$6,527,530	\$6,428,420	-1.5%
Fund Balance Appropriation	0	0	660,000	N/A
<b>Total Resources</b>	<b>\$6,535,411</b>	<b>\$6,527,530</b>	<b>\$7,088,420</b>	<b>8.6%</b>
Addition to Fund Balance	\$31,959	\$0	\$0	N/A

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## QUALITY TRANSPORTATION CAPITAL PROJECTS

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

<b>EXPENDITURES</b>	<b>Adopted FY 17-18</b>
<u>Streets and Sidewalks</u>	
Bridge Repair and Replacement	\$3,000,000
Sidewalk Maintenance/New Sidewalk Construction	510,000
Greenway Development	292,700
Street Resurfacing Projects	2,637,450
Traffic Calming	146,350
Traffic Safety	146,350
 <u>Public Transit</u>	
Passenger Amenities	\$34,000
Section 5339 Bus and Facilities Program	468,100
Security Enhancements	34,000
Transit Facility Renovations	340,000
Transit Vehicle Maintenance	117,750
 <b>Total Expenditures</b>	 <b>\$7,726,700</b>
 <b>FUNDING SOURCES</b>	
<u>Bonds</u>	
General Obligation Bonds / Two Thirds	\$1,950,000
 <u>Intergovernmental Resources</u>	
Federal Transit Administration	\$818,480
North Carolina Department of Transportation	2,400,000
Powell Bill Funds (Gasoline Tax)	1,797,450
 <u>Other</u>	
Motor Vehicle Privilege Tax	\$585,400
Property Taxes - Winston-Salem Transit Authority Fund	175,370
 <b>Total Funding Sources</b>	 <b>\$7,726,700</b>



**Winston-Salem**