
QUALITY TRANSPORTATION SUMMARY

Quality Transportation Programs..... 118
Quality Transportation Budget Summary 119
Quality Transportation Positions 121
Quality Transportation Performance Measures 121
Quality Transportation Highlights 122
Quality Transportation Non-Departmental..... 127
Quality Transportation Capital Projects..... 128

QUALITY TRANSPORTATION

STRATEGIC FOCUS

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.

FOCUS AREA OBJECTIVES

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

PROGRAM DESCRIPTIONS

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. 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 Department (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

PROGRAM DESCRIPTIONS - Continued

PUBLIC TRANSIT

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.

Fixed Route Bus System: Provides fixed route bus service using a fleet of 54 buses. Fixed route service includes weekday peak hour service on 27 routes, evening service on 7 routes, Saturday service on 18 routes, Sunday service on 7 routes, and morning and afternoon express service. 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 with PART. This program provides maintenance for 50 of the ridesharing vans for PART.

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 2016-17 allocation of the property tax rate is 3.62¢ per \$100 of assessed valuation on all property.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Adopted	Percent
	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>Change</u>
Transportation System Management				
Transportation System Administration	\$1,003,076	\$1,110,300	\$1,172,420	5.6%
Transportation Planning	782,079	793,800	953,970	20.2%
Section 104 Transportation Planning Grant	1,225,611	820,890	2,020,890	146.2%
Section 5303 Transit Planning Grant	632,269	288,500	288,000	-0.2%
Subtotal	\$3,643,034	\$3,013,490	\$4,435,280	47.2%
 Streets and Traffic Maintenance				
Traffic Maintenance Division	\$6,146,210	\$6,664,160	\$6,742,700	1.2%
Streets Maintenance	4,662,184	5,401,730	5,676,270	5.1%
On-Street Parking	233,011	189,340	195,790	3.4%
Subtotal	\$11,041,405	\$12,255,230	\$12,614,760	2.9%
 Public Transit				
Administration	\$1,685,832	\$2,012,570	\$2,148,380	6.7%
Fixed Route Bus System	7,615,679	7,813,500	7,807,130	-0.1%
Trans-AID of Forsyth County	2,080,646	2,069,370	2,512,070	21.4%
Vehicle and Facility Maintenance	2,716,236	3,057,420	3,348,210	9.5%
Maintenance Services for PART	51,176	119,640	119,640	0%
Transit Administration Fund	119,046	174,200	171,180	-1.7%
Subtotal	\$14,268,614	\$15,246,700	\$16,106,610	5.6%

QUALITY TRANSPORTATION

EXPENDITURES BY PROGRAM - Continued	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17	Percent Change
Total Expenditures by Program	\$28,953,054	\$30,515,420	\$33,156,650	8.7%
RESOURCES BY TYPE	Actual	Budget	Adopted	Percent
Transportation System Management	FY 14-15	FY 15-16	FY 16-17	Change
Licenses and Permits	\$14,275	\$7,000	\$7,000	0%
Interfund Revenue	463,534	375,000	375,000	0%
Miscellaneous Revenue	66,396	10,000	10,000	0%
Federal Transit Administration	474,100	110,800	110,400	-0.4%
North Carolina Department of Transportation	1,005,882	670,560	1,630,510	143.2%
Intergovernmental Revenue	20,665	23,700	48,700	105.5%
Forsyth County	326,014	359,400	439,490	22.3%
Motor Vehicle Privilege Tax	924,393	866,665	878,080	1.3%
Property Tax Revenues – Transit Allocation	16,470	13,850	13,800	-0.4%
Other General Fund Revenues	382,713	576,515	922,300	60.0%
Subtotal	\$3,694,442	\$3,013,490	\$4,435,280	47.2%
Streets and Traffic Maintenance				
Licenses and Permits	\$67,667	\$40,000	\$40,000	0%
Parking Meter Revenue	100,826	95,000	95,000	0%
Service Charges	292,291	276,500	276,500	0%
Interfund Revenue	1,060,855	627,000	627,000	0%
Miscellaneous Revenue	11,812	0	0	N/A
North Carolina Department of Transportation	414,779	472,000	576,450	22.1%
Transfer from Gasoline Tax Fund	4,806,298	5,323,260	5,390,080	1.3%
Motor Vehicle Privilege Tax	924,393	866,665	878,080	1.3%
Other General Fund Revenues	3,362,485	4,554,805	4,731,650	3.9%
Subtotal	\$11,041,405	\$12,255,230	\$12,614,760	2.9%
Public Transit				
Fares	\$1,721,626	\$1,754,200	\$1,754,200	0%
Motor Vehicle Privilege Tax	308,131	288,880	292,700	1.3%
Reimbursements	87,893	119,640	119,640	0%
Job Access/Reverse Commute Grant	103,972	0	0	N/A
Services to Agencies	263,490	223,470	240,000	7.4%
Home and Community Care Block Grant	298,843	298,220	298,220	0%
Contracted Services	26,333	28,680	28,680	0%
Advertising	46,575	25,000	25,000	0%
Other Transit Revenues	370,272	313,000	313,000	0%
Damage Settlements	17,644	10,000	10,000	0%
Intergovernmental Support				
Federal Transit Administration	3,494,071	3,494,060	3,749,900	7.3%
NC Department of Transportation	1,249,682	1,249,680	1,417,870	13.5%
Forsyth County	184,943	214,080	263,320	23.0%
Transfer from Debt Service Fund	2,898	0	0	N/A
Property Tax Revenues - Net	6,794,526	5,976,980	6,851,150	14.6%
Fund Balance Appropriation	0	1,250,810	742,930	-40.6%
Addition to Fund Balance	-702,286	0	0	N/A
Subtotal	\$14,268,614	\$15,246,700	\$16,106,610	5.6%

QUALITY TRANSPORTATION

RESOURCES BY TYPE - Continued	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17	Percent Change
Total Resources by Type	\$29,004,461	\$30,515,420	\$33,156,650	8.7%

PERSONNEL SUMMARY

POSITIONS BY PROGRAM	Actual FY 14-15	Budget FY 15-16	Adopted FY 16-17	Change
Transportation System Management				
Full-Time	18	18	18	0
Subtotal	18	18	18	0
Streets and Traffic Maintenance				
Full-Time	87	87	88	+1
Part-Time (FTE's)	2.5	2.5	2.5	0
Subtotal	89.5	89.5	90.5	+1
Public Transit				
Full-Time – WSTA (Contractor)	152	154	176	+22
Part-Time – WSTA (Contractor)	38	38	37	-1
Subtotal	190	192	213	+21
Total Positions by Program				
Full-Time	257	259	282	+23
Part-Time (FTE's)	40.5	40.5	39.5	-1
Total	297.5	299.5	321.5	+22

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 14-15	Estimated FY 15-16	Projected FY 16-17
Effectiveness			
Respond to 95% of critical traffic signal calls within 30 minutes	100%	95%	95%
Limit 'wait time' for vehicles at traffic signals to less than 30 seconds	29.5	29.5	30
Maintain a 95% normal mode of operation for traffic signal system*	74%*	80%*	95%
Respond to 95% of critical sign calls within 30 minutes	95%	95%	95%
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%	55%	60%
Repair reported potholes within 24 hours 80% of the time	34%	50%	80%
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%	87%
Maintain the number of preventable accidents to 1.30 per 100,000 miles (Trans-Aid and Fixed Route Bus System)	1.85	1.08	1.08
Number of Trans-Aid and Fixed Route complaints	629	501	475

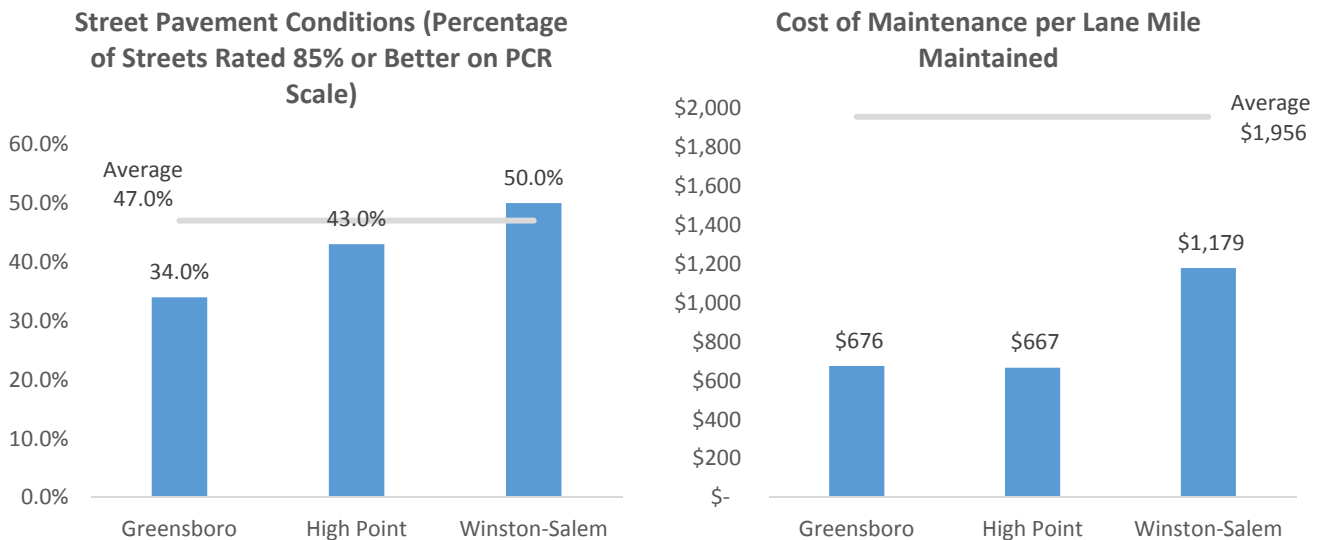
QUALITY TRANSPORTATION

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 14-15	Estimated FY 15-16	Projected FY 16-17
Workload			
Number of traffic calming projects completed	1	2	1
Fixed route bus system ridership	3,248,003	3,068,852	3,068,852
Trans-Aid trips	186,186	205,016	210,000

*The signal system upgrade project will be ongoing through the Fall of 2016. Traffic control cabinets will be changed out and added to the new network. These change-outs will not be counted against normal operation for the period they must be offline. This number has been rising quarterly and it is anticipated that all signals will be online by October 2016.

FY 2014-15 NORTH CAROLINA BENCHMARKING PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2014-2015*, February 2016

BUDGET HIGHLIGHTS

TRANSPORTATION SYSTEM MANAGEMENT

- The Section 104 Planning Grant is increased by \$1,200,000 due to additional STP-DA planning funds for FY 2016-17. These funds will provide for travel model updates, regional planning, and special studies. The local match for these funds is 20% (\$240,000) with the Town of Kernersville contributing \$25,000 and the remaining \$215,000 split between the City of Winston-Salem and Forsyth County, per the City-County interlocal agreement.

STREETS AND TRAFFIC MAINTENANCE

- The adopted budget includes personnel and operating expenses for the new signal system. The traffic signal system upgrade will soon be complete and fully operational. Traffic signals will be integrated with the signal system like a computer network, and the new system technology will require additional specialized skills. The proposed budget includes the addition of an Information Systems Senior Administrator position. This position would provide specialized skills for operations and maintenance of

QUALITY TRANSPORTATION

BUDGET HIGHLIGHTS – Continued

the signal system, as well as assistance in the maintenance and operation of the expanded City fiber network.

- The approved budget also includes an additional \$108,000 in expenses for the upgraded signal system. These funds will provide for traffic surveillance camera equipment, a software maintenance agreement, an on-call contract for fiber optic cable repair, and increased maintenance costs for the new signal system.

The North Carolina Department of Transportation (NCDOT) will provide funding for their pro rata share of the system. The net impact for the additional position and operating expenses is \$91,670.

- The approved budget includes a net increase in equipment lease expenses (\$91,870). Additional payments have been added for the following equipment replacements: one bucket truck (\$17,800) in signal maintenance, two parking enforcement vehicles (\$13,800) in on-street parking, one backhoe (\$19,000), two asphalt distributors (\$52,000), five snow plows (\$8,500), four salt spreaders (\$11,600), one do-all (\$23,400), and five tandem dump trucks (\$118,000) in streets maintenance.
- The transfer from the Gasoline Tax (Powell Bill) Fund is increased by \$66,820 (1.3%). Powell Bill revenues are determined based on the population of the City and the number of local street miles. 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.

PUBLIC TRANSIT

- For FY 2016-17, there is \$7,057,720 in property tax revenue budgeted. These revenues provide operating assistance to the Fixed Route public transit system and Trans-Aid and the local matches for the Section 5303 transit planning grant and federal capital transit grants.
- On December 21, 2015, the Mayor and City Council approved route changes to the fixed route bus system. The City recognized a need for a wide ranging study and reinvention of the transit network in order to provide current transit riders better service and encourage and promote the future use of public transit for all citizens. The final study includes twenty-eight new routes within the City of Winston-Salem, which includes four circulators and multiple transfer points to make public transit more accessible and attractive to current and potential riders. The new route system will become effective on January 2, 2017.
- The approved FY 2016-17 budget for the fixed route bus system reflects a net increase of \$314,300, or 2.7%. Personnel expenses reflect a net increase of \$461,270, primarily driven by merit pay increases and market pay adjustments and the addition of twelve new positions for the new route system. The new positions include nine operators, one supervisor, one mechanic, and one cleaner and are budgeted for half of the fiscal year (\$298,000). Supplies and services expenses are decreased by \$146,970, mainly due to lower fuel costs (-\$234,330).
- Overall funding from the State Maintenance Assistance Program (SMAP) is increased by \$168,190. This estimate is based on the FY 2015-16 awarded allocation (\$1,417,870) and is split between Fixed Route (\$186,230) and Trans-Aid (\$1,231,640).

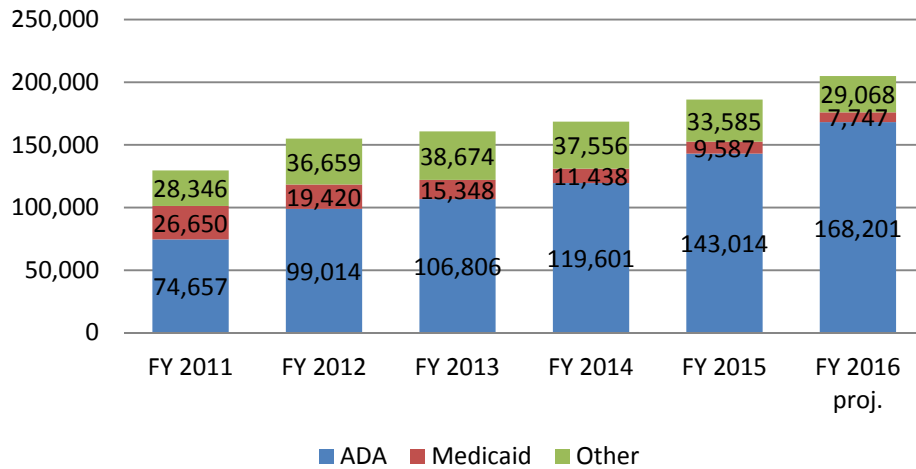
QUALITY TRANSPORTATION

BUDGET HIGHLIGHTS - Continued

- The approved FY 2016-17 budget for Trans-AID of Forsyth County is increased \$548,630, or 17.4%. Personnel expenses reflect a net increase of \$584,750, primarily due to merit pay and market pay adjustments and for nine additional positions. The new positions include seven operators, one customer service representative, and one ADA certification specialist. These positions would assist with the growing demand in Trans-Aid trips, as well as to address issues from a recent Federal Transit Administration (FTA) Paratransit Compliance Review. Total estimated cost of the new positions is \$378,680. Supplies and services expenses are decreased by \$36,120, mainly due to lower fuel costs (-\$65,520).
- Estimated funding from Medicaid for services to agencies is \$140,000 for FY 2016-17. 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.

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 2016-17 is \$263,320.

QUALITY TRANSPORTATION

BUDGET HIGHLIGHTS - Continued

FY 2015-16 Year-End Outlook – Winston-Salem Transit Authority Fund

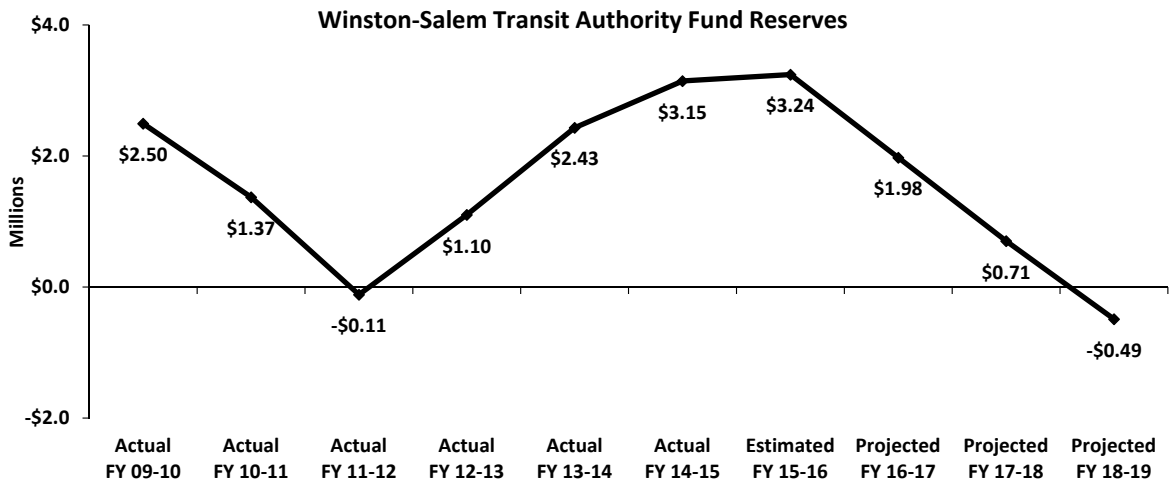
- The following table provides estimated year-end FY 2015-16 revenues and expenditures for the Winston-Salem Transit Authority enterprise fund.

	Budgeted FY 15-16	Estimated FY 15-16
Farebox Revenue	\$1,754,200	\$1,609,600
Other Operating Revenues	998,670	984,300
Operating Expenditures	(15,232,850)	(14,641,050)
Operating Loss	(\$12,479,980)	(\$12,047,150)
Other Revenues	\$10,000	\$10,000
Investment Income	0	63,260
Property Tax Revenue	6,929,430	6,995,380
Intergovernmental Revenue	5,256,040	5,657,370
Transfer to Grants Fund	(13,850)	(13,850)
Transfer to WSTA Capital Fund	(952,450)	(570,140)
Net Income/(Loss)	<u>(\$1,250,810)</u>	<u>\$94,870</u>

- Based on these estimates, the Winston-Salem Transit Authority fund reserves would increase by \$94,870.

Long-Range Financial Outlook – Transit Fund

- The following chart shows projected Winston-Salem Transit Authority fund reserves through FY 2018-19.

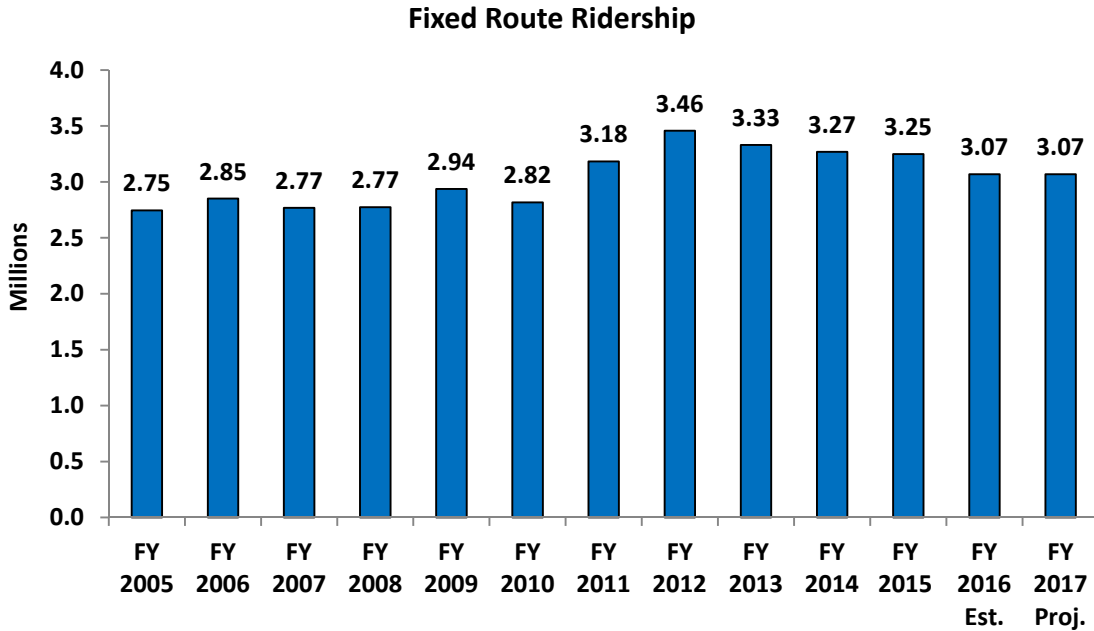


QUALITY TRANSPORTATION

BUDGET HIGHLIGHTS - Continued

Bus Ridership

- The following chart shows the trend in fixed route bus ridership since FY 2004-05. From FY 2004-05 through FY 2014-15, ridership has increased an average of 1.8%. The Winston-Salem Transit Authority projects that fixed route bus ridership will total 3.07 million passengers in FY 2016-17.



*Route 30 service began in September 2008 (FY 2008-09)

**Sunday service routes (7) began on November 3, 2013 (FY 2013-14)

QUALITY TRANSPORTATION NON-DEPARTMENTAL

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.

EXPENDITURES	Actual	Budget	Adopted	Percent
Powell Bill Fund (Gasoline Tax)	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>Change</u>
Transfer to General Fund	\$4,806,298	\$5,323,260	\$5,390,080	1.3%
Transfer to Capital Projects Fund	1,085,837	1,145,330	1,137,450	-0.7%
Total Expenditures	\$5,892,135	\$6,468,590	\$6,527,530	0.9%
RESOURCES				
Powell Bill Fund (Gasoline Tax)				
Gasoline Tax	\$6,521,261	\$6,468,590	\$6,527,530	0.9%
Total Resources	\$6,521,261	\$6,468,590	\$6,527,530	0.9%
 Addition to Fund Balance	 \$629,126	 \$0	 \$0	 N/A

QUALITY TRANSPORTATION CAPITAL PROJECTS

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

EXPENDITURES	Adopted FY 16-17
<u>Streets and Sidewalks</u>	
Downtown Traffic Signal Cabinet Relocation	\$105,560
Greenway Development	292,700
Street Resurfacing Projects	1,137,450
Traffic Calming	146,350
Traffic Safety	40,790
<u>Public Transit</u>	
Bus Shelters	\$200,000
Passenger Amenities	25,100
Section 5339 Bus and Facilities Program	468,100
Security Enhancements	25,100
Transit Facility Renovations	64,500
Transit Vehicle Maintenance	367,050
Total Expenditures	\$2,872,700
FUNDING SOURCES	
<u>Intergovernmental Resources</u>	
Federal Transit Administration	\$783,280
North Carolina Department of Transportation	160,000
Powell Bill Funds (Gasoline Tax)	1,137,450
<u>Other</u>	
Motor Vehicle Privilege Tax	\$585,400
Property Taxes - Winston-Salem Transit Authority Fund	206,570
Total Funding Sources	\$2,872,700