

Appendix A

Calendar

Citizens' Budget Advisory Council

FY 2014 Calendar and Work Plan

Further Study of Select Citizens' Organizational Efficiency Review Committee Recommendations

- I. Wednesday, August 21, 2013
 - Introductions, Welcome, Election of Chair/Vice Chair, and Charge
- II. Wednesday, September 18, 2013
 - Explore using more temporary laborers in Residential Refuse Collection
 - Review the staffing in City Link to determine whether staffing can be reduced during non-peak times.
- III. Wednesday, October 16, 2013
 - Review staffing in the Inspections Department to bring expenses in line with revenues
- IV. Wednesday, November 20, 2013
 - Review crew size and workload for the Department of Transportation
- V. Wednesday, December 18, 2013
 - Review answers to previously asked questions
- VI. Wednesday, January 15, 2014
 - Discuss and prepare findings and recommendations from CBAC's work program results
- VII. Wednesday, January 29, 2014
 - Continue to discuss and prepare findings and recommendations from CBAC's work program results
- VIII. Wednesday, February 19, 2014
 - Review draft of CBAC's report
- IX. Wednesday, March 5, 2014
 - Continue review and discussion of CBAC's report
- X. Wednesday, May 15, 2014
 - Approve final draft of CBAC's report
- XI. May 29, 2014
 - Presentation of report on CBAC work program results at the budget workshop with the Finance Committee
- XII. June 2014
 - Review the FY 2015 proposed budget and capital plan

All meetings will take place in the Purchasing Conference Room on the Ground Floor in City Hall unless otherwise noted. Meetings will be from 4 – 6 p.m. unless otherwise noted.

Appendix B

Sanitation



Sanitation's Mission

- Ensure an aesthetically pleasant, health, and safe environment for the citizens of Winston-Salem, by providing economical and effective collection of refuse, yard waste, and recyclables and by transporting these materials to state-approved disposal sites.



Residential Refuse Collection

- Provides weekly curbside collection to single-family residences, multi-family residences, and small businesses that generate the same amount of trash as a residential unit.



CURRENT USE OF TEMPORARY LABORERS IN RESIDENTIAL REFUSE COLLECTION

- The utilization of more automated equipment has reduced temporary workers in Refuse significantly from 2008 to 2013; resulting in employing 10 temporary workers versus 25 temporary workers in Refuse Collection.
- Temporary workers are used as front-line employees for coverage and absenteeism. The temporary employee must be able to perform sanitation worker duties. Duties include routine manual work in the collection of garbage and refuse; does related work as required. This is routine manual work requiring no previous training or experience but requiring physical endurance and a willingness to perform manual tasks. Constant supervision is maintained over the work at all times. Example of a work day include, rolling out trash barrels from yards, houses and apartments for loading on truck; loads refuse onto truck; returns empty barrels from truck to street, houses or apartments. We have been able to fill vacant positions with temporary workers, as a result from downsizing thru attrition.
- Most cities in North Carolina are unlikely to use a large number of temporary workers in Refuse in comparison to full time employees. Winston-Salem and Charlotte are the only large cities using temporary staff on a daily basis.



Savings from Change to Curbside Refuse Collection

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11*	FY 11-12	FY 12-13	FY 13-14
Personnel	-\$177,990	-\$67,060	-\$93,320	\$0	-\$200,270	-\$197,600	-\$203,120	\$0	\$0
Equipment	-23,040	-11,520	0	0	0	0	0	0	0
Operating Savings	-\$201,030	-\$78,580	-\$93,320	\$0	-\$200,270	-\$197,600	-\$203,120	\$0	\$0
Carts	\$201,180	\$52,000	\$52,000	\$52,000	\$50,000	\$320,000	\$0	\$0	\$0
Trucks	0	0	92,000	0	0	0	92,000	0	0**
Net Savings	\$150	-\$26,580	\$50,680	\$52,000	-\$150,270	\$122,400	-\$111,120	\$0	\$0

* Mandatory service started October 1, 2010.

** The FY 13-14 budget includes \$1.0 million from one-time registered motor vehicle property tax revenue for the purchase of four side loaders.

- Voluntary Curbside Collection
- Mandatory Curbside Collection

Cumulative Operating Savings (FY 06 – FY 14) = \$974,000

Cumulative Net Savings (FY 06 – FY 14) = \$63,000

Staffing and Equipment Changes

	FY 05-06	FY 06-07	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14
Full-Time									
• Operators	49	52	52	52	50	50	44	44	44
• Laborers	56	50	50	50	46	38	38	37	37
• Supervisors	4	4	4	4	4	3	3	3	3
• Total	109	106	106	106	100	91	85	84	84
Temporary	31	31	25	25	22	22	17	13	10
Carts	24,500	29,500	34,500	39,500	44,500	75,000	76,000	76,000	76,000
Trucks									
• Rear Loaders	37	36	36	36	34	33	27	27	27
• Automated Loaders	0	1	1	3	3	3	5	5	5

- Voluntary Curbside Collection
- Mandatory Curbside Collection

Curbside Refuse Collection Transition Plan

	FY 05-06	FY 13-14	Full Implementation
Full-Time			
• Operators	49	44	35
• Laborers	56	37	30
• Supervisors	4	3	3
• Total	109	84	68
Temporary	31	10	10
Carts	24,500	76,000	76,000
Trucks			
• Rear Loaders	37	27	17
• Automated Loaders	0	5	16

Appendix C

City Link



CityLink
Department

P.O. Box 2511
Winston-Salem, NC 27102
CityLink 311 (336.727.8000)
Fax 336.747.7400

Memorandum

TO: Lee Garrity, City Manager
FROM: Shantell Davis, City Link Director
DATE: December 30, 2013
SUBJECT: Contact Center Operating Hours Recommendation
CC: Derwick Paige, Assistant City Manager

Attached you will find the results of a Comparative Contact Center Study completed utilizing 20 cities and counties across the United States and Canada. After careful review of these findings and extensive analysis of the Center's data and performance over the past year, it is my recommendation that City Link reduce its operating hours from 24/7/365 to 7:00am-7:00pm Monday-Friday, 9:00am-5:30pm on the weekends and limited holidays. This will allow for staggered schedule start times and complete utilization of all available agents and support staff. This will essentially improve accuracy, efficiency and service delivery standards by ensuring that the City Link is sufficiently staffed during peak high call volume periods. The change in operating hours will also give management the opportunity to effectively train, coach and be available to support those who otherwise would not receive it working low call volume after-hours shifts.

Also attached you will a spreadsheet reflecting the Non-911 emergency calls received between the hours of 7:00pm-7:00am since the beginning of the fiscal year. The number of calls received is considerably low and does not really warrant additional shifts to manage them. When City Link receives a Non-911 emergency call such as sewer backup in the house, traffic signal out or downed trees in the roadway the agent simply logs the call and contacts the appropriate On-call staff. It is also my recommendation that we utilize an Answering Service to handle these calls. Preliminary research shows that this type service could be available to us for as little as a \$49 monthly fee and \$.52 per minute. Since the beginning of the fiscal year we received 208 Non-911 Emergency calls, therefore the charge would be minimal. Also, during weather events center will be prepared to utilize overtime to staff the center beyond the normal hours.

I appreciate your review of the aforementioned attached documents and your consideration of my recommendations.

CityLink311

Call 311 or 336-727-8000
citylink@cityofws.org

City Council: Mayor Allen Joines; Vivian H. Burke, Mayor Pro Tempore, Northeast Ward; Denise D. Adams, North Ward; Dan Besse, Southwest Ward; Robert C. Clark, West Ward; Molly Leight, South Ward; Jeff MacIntosh, Northwest Ward; Derwin L. Montgomery, East Ward; James Taylor, Jr., Southeast Ward; City Manager: Lee D. Garrity

City Link Staff & Schedules - Current

Management – 4 / Team Leads – 2 / Agents – 21 / Temporary – 2

CITY LINK STAFF SCHEDULES				
Hours	Days	Brk 1	Lunch	Brk 2
07:30am - 04:00pm	MON - FRI	09:15am	11:30am-12:00pm	02:00pm
07:30am - 04:00pm	MON - FRI	09:30am	11:30am-12:00pm	02:15pm
07:30am - 04:00pm	MON - FRI	09:30am	11:45am-12:15pm	02:15pm
08:00am - 04:30pm	MON - FRI	09:45am	11:45am-12:15pm	02:30pm
08:00am - 04:30pm	MON - FRI	09:45am	12:00pm-12:30pm	02:30pm
08:00am - 04:30pm	MON - FRI	10:00am	12:00pm-12:30pm	02:45pm
08:00am - 04:30pm	SUN - THURS	10:45am	01:00pm-01:30pm	03:15pm
08:00am - 04:30pm	TUES - SAT	10:00am	12:00pm-12:30pm	02:45pm
08:30am - 05:00pm	MON - FRI	10:15am	12:30pm-01:00pm	02:45pm
08:30am - 05:00pm	MON - FRI	10:15am	12:30pm-01:00pm	03:00pm
08:30am - 05:00pm	MON - FRI	10:30am	12:30pm-01:00pm	03:00pm
09:00am - 05:30pm	MON - FRI	10:45am	01:00pm-01:30pm	03:15pm
09:00am - 05:30pm	MON - FRI	11:00am	01:30pm-02:00pm	03:15pm
09:00am - 05:30pm	MON - FRI	11:15am	01:30pm-02:00pm	03:30pm
09:00am - 05:30pm	TUES - SAT	11:30am	02:00pm-02:30pm	03:45pm
09:30am - 06:00pm	MON - FRI	11:00am	01:30pm-02:00pm	03:45pm
03:30pm - 12:00am	MON - FRI	05:30pm	07:30pm-08:00pm	10:00pm
03:30pm - 12:00am	TUES - SAT	05:15pm	08:00pm-08:30pm	10:15pm
03:30pm - 12:00am	SUN - THURS	06:00pm	08:30pm-09:00pm	10:30pm
12:00am - 08:30am	TUES - SAT	02:00am	03:30am-04:00am	06:00am
12:00am - 08:30am	SUN - THURS	02:15am	04:00am-04:30am	06:30am
TEAM LEAD SCHEDULES				
08:30am - 05:30pm	MON - FRI	10:30am	12:30pm-01:30pm	02:30pm
03:30pm - 12:00am	MON - FRI	5:30pm	07:00pm-07:30pm	09:30pm
TEMPORARY STAFF SCHEDULES				
08:30am - 05:00pm	MON - FRI	11:30am	02:00pm-02:30pm	03:45pm
09:30am - 06:00pm	MON - FRI	11:30am	02:00pm-02:30pm	03:45pm

Management: 1 – 8:00-5:00 / 1 – 8:30-5:30 / 2 – 9:00-6:00

City Link Staff & Schedules - Proposed

Management – 4 / Team Leads – 2 / Agents – 21 / Temporary – 1

CITY LINK STAFF SCHEDULES				
Hours	Days	Brk 1	Lunch	Brk 2
07:00am - 04:00pm	MON - FRI	09:00am	11:00am-12:00pm	02:00pm
07:00am - 04:00pm	MON - FRI	09:00am	11:00am-12:00pm	02:00pm
07:00am - 04:00pm	MON - FRI	09:15am	11:15am-12:15pm	02:15pm
07:00am - 04:00pm	MON - FRI	09:15am	11:15am-12:15pm	02:15pm
08:00am - 05:00pm	MON - FRI	09:30am	11:30am-12:30pm	02:30pm
08:00am - 05:00pm	MON - FRI	09:30am	11:30am-12:30pm	02:30pm
08:00am - 05:00pm	MON - FRI	09:45am	12:00pm-01:00pm	03:00pm
08:00am - 05:00pm	MON - FRI	09:45am	12:00pm-01:00pm	03:00pm
08:30am - 05:30pm	MON - FRI	10:00am	12:15pm-01:15pm	03:15pm
08:30am - 05:30pm	MON - FRI	10:00am	12:15pm-01:15pm	03:15pm
08:30am - 05:30pm	MON - FRI	10:15am	12:30pm-01:30pm	03:30pm
10:00am - 07:00pm	MON - FRI	12:00pm	01:30pm-02:30pm	04:30pm
10:00am - 07:00pm	MON - FRI	12:00pm	01:30pm-02:30pm	04:30pm
10:00am - 07:00pm	MON - FRI	12:15pm	01:45pm-02:45pm	04:45pm
09:00am - 06:00pm	TUES - SAT	10:30am	12:30pm-01:30pm	03:30pm
09:00am - 06:00pm	TUES - SAT	10:30am	12:45pm-01:45pm	03:45pm
09:00am - 06:00pm	TUES - SAT	10:45am	12:45pm-01:45pm	03:45pm
09:00am - 06:00pm	TUES - SAT	10:45am	01:00pm-02:00pm	04:00pm
09:00am - 06:00pm	SUN - THURS	11:00am	01:00pm-02:00pm	04:00pm
09:00am - 06:00pm	SUN - THURS	11:15am	01:15pm-02:15pm	04:15pm
09:00am - 06:00pm	SUN - THURS	11:30am	01:15pm-02:15pm	04:15pm
TEAM LEAD SCHEDULES				
07:00am - 04:00pm	MON - FRI	10:30am	12:30pm-01:30pm	03:30pm
09:00am - 06:00pm	TUES - SAT	11:00am	01:00pm-02:00pm	04:00pm
TEMPORARY STAFF SCHEDULES				
08:30am - 05:30pm	MON - FRI	10:30am	12:30pm-01:30pm	03:30pm

Management: 1 – 7:00-4:00 / 1 – 8:30-5:30 / 1 – 9:00-6:00 / 1 – 10:00-7:00 (1 weekend a month)

Holidays: Closed

New Year's Day, Memorial Day, Thanksgiving Day, Christmas Day, Floating

Holidays: Open

MLK, Good Friday, 4th of July, Labor Day, Day after Thanksgiving



Schedule of Fees

3-cycle Annual Agreement

Date: 12/31/2013

City of WS
100 East 1st Street
Winston Salem, NC 27105

Base Fee:	\$49.00 (DID/800# Incl.)
Per Minute (Billed in 6-second Increments):	\$0.52
Webworx Fee: (Audio recording and storage)	\$0.07 per message taken
Setup Fee:	\$35.00
Incl. minutes for the trial period(as an incentive)	100 min per 28 day cycle

_____	_____	_____	_____
Client Authorized Signature	Print Name	Position or Title	Date
_____	_____	_____	_____
CMR Inc. Authorized Signature	Print Name	Position or Title	Date

CityLink 311



The Mission



The mission of CityLink is to improve citizens' access to information and non-emergency city services, while delivering excellent customer service. CityLink will handle all calls with a goal of One Contact Resolution to ease the burden for citizens unfamiliar with the structure and responsibilities of city departments.

HISTORICAL DEVELOPMENT OF CITY LINK

- Each department in the City of Winston-Salem has a distinct service objective that requires specialized expertise, equipment, and support systems. A variety of methods exist for capturing service requests for business units, with the most common method being a telephone call. A study conducted in 2000 determined that the City of Winston-Salem then received approximately 2,700 non-emergency calls per day distributed across departments. 53% of those calls were transferred at least one time.
- In most cases it costs less to take calls in a central location than to take calls in each department. Specialization increases productivity and centralization provides opportunities to adjust staffing more efficiently. Call center managers can enforce standard telephone etiquette, performance can be tracked and reported against overall service levels, and senior management can have a general view of city operations.
- City Link was developed by pulling employees from various departments who were already facilitating customer service support to citizens. All positions were internal promotions and rerouted to City Link. This reorganizing created an opportunity for cost savings by not having to add new full time employees.
- City Link has already adapted to accommodate web-based technologies and has become a contact center that not only answer telephone calls, but also responds to emails, has on-line discussions, social media, smartphone mobile applications and performs research on behalf of a customer. City Link is a strategic focal point for planned initiatives, and is flexible enough to serve unexpected needs.

How Do We Support the City of WS?

- Ease of Access
- One Contact Resolution
- Questions Answered
- Service Request Created
- Improved Response Time
- Seamless Government



Operation Information

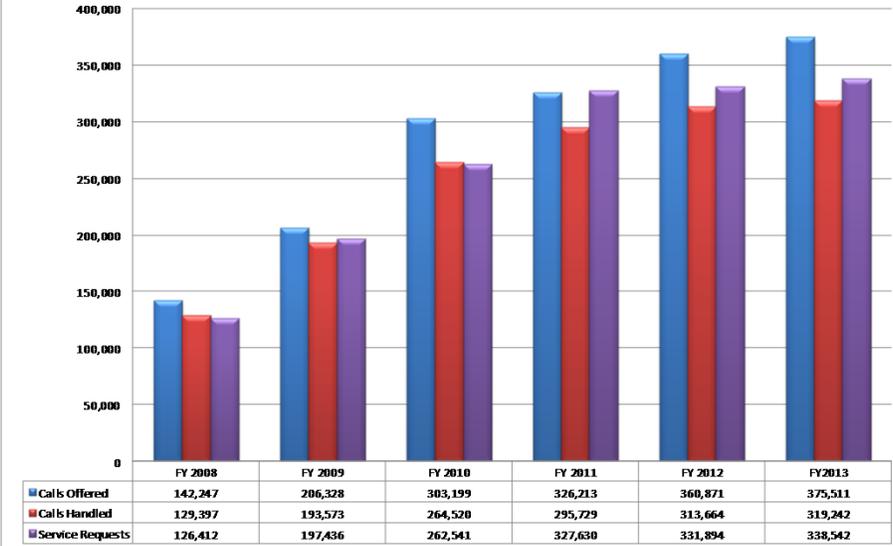
- 24/7 Operation
- 21 Customer Service Representatives
- 6 Support Staff members
- Peak hours are Monday – Friday between 7:00 am and 7:00 pm
- Multiple contact methods:
 - Call 311 or 727-8000
 - Chat @ www.cityofws.org/Citizen Service Desk
 - Direct e-mail @ citylink@cityofws.org
 - Web inquiry from CityLink Department page. Self-service request @ www.cityofws.org/Citizen Service Desk - Report a problem or Request a new service
 - *New* CityLink 311 Mobile App – Apple & Android Smart Phones

CityLink 311 Mobile Application

- Utilizing their Apple or Android smart phones, citizens can download the FREE application from the Apple App or Google Play stores.



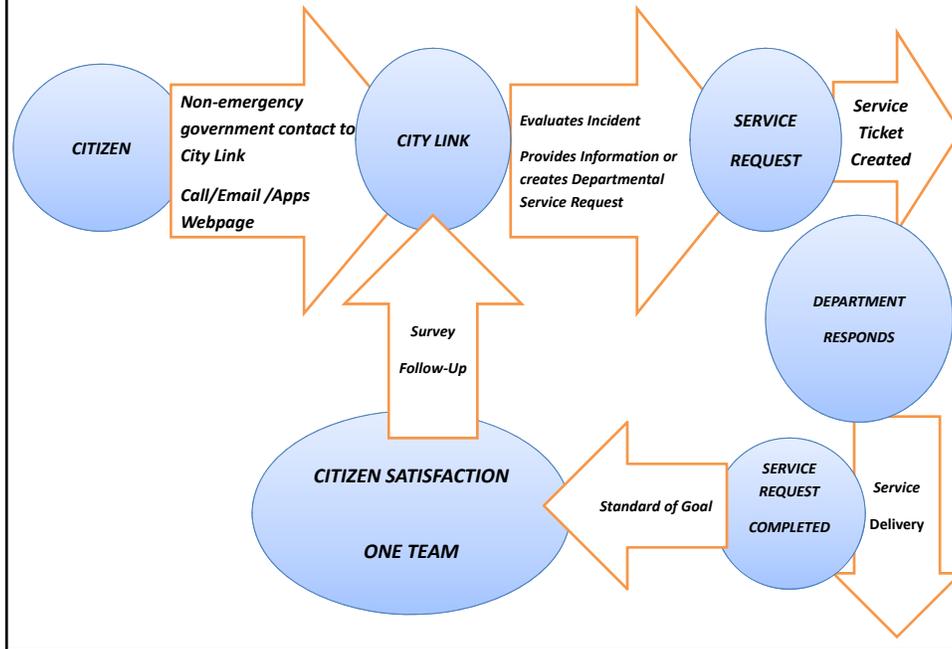
**PROGRAM-TO-DATE INTERACTIONS
JULY 2007 - JUNE 2013**



Performance Measures

- Quality Monitoring scores – 85% or higher
 - Professionalism and courtesy builds confidence and trust in the City
 - Accuracy and completeness minimizes repeat calls and drives customer satisfaction
- Average Handle time 3 minutes
 - Efficient call handling reduces wait times
 - Improves customer satisfaction
- Availability 97% or higher
 - Percentage of availability determines the ability to receive incoming calls
- Service Request Variance 100%
 - Measures the difference between calls handled and service request created
 - Ensures a service request is created for every call
- Service Level
 - 70% of calls answered within 30 seconds

CITY LINK PROCESS FLOW CHART



City Link 311 Staff Schedules

FULL TIME STAFF SCHEDULES

Last name	Hours	Days	Brk 1	Lunch	Brk 2	1-to-1	Team	Shift	Queue
Elder	07:30am - 04:00pm	MON - FRI	09:15am	11:30am-12:00pm	02:00pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Pollard	07:30am - 04:00pm	MON - FRI	09:30am	11:30am-12:00pm	02:15pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Ledbetter	07:30am - 04:00pm	MON - FRI	09:30am	11:45am-12:15pm	02:15pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Ingram	08:00am - 04:30pm	MON - FRI	09:45am	11:45am-12:15pm	02:30pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Adams	08:00am - 04:30pm	MON - FRI	09:45am	12:00pm-12:30pm	02:30pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Cuerdas	08:00am - 04:30pm	MON - FRI	10:00am	12:00pm-12:30pm	02:45pm			8	Asup-5, Pri-5, Sup-1, Eng-1,Util-1 CHAT
Carpenter	08:00am - 04:30pm	SUN - THURS	10:45am	01:00pm-01:30pm	03:15pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Jones	08:00am - 04:30pm	TUES - SAT	10:00am	12:00pm-12:30pm	02:45pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Burke	08:30am - 05:00pm	MON - FRI	10:15am	12:30pm-01:00pm	02:45pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Boyd	08:30am - 05:00pm	MON - FRI	10:15am	12:30pm-01:00pm	03:00pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
MacRae	08:30am - 05:00pm	MON - FRI	10:30am	12:30pm-01:00pm	03:00pm			8	Asup-5, Pri-5, Sup-1, Eng-1,Util-1 CHAT
Greene	09:00am - 05:30pm	MON - FRI	10:45am	01:00pm-01:30pm	03:15pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Scott	09:00am - 05:30pm	MON - FRI	11:00am	01:30pm-02:00pm	03:15pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Glenn	09:00am - 05:30pm	MON - FRI	11:15am	01:30pm-02:00pm	03:30pm			8	Asup-5, Pri-5, Sup-1, Eng-1,Util-1 CHAT
West	09:00am - 05:30pm	TUES - SAT	11:30am	02:00pm-02:30pm	03:45pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
SUSPEN	09:30am - 06:00pm	MON - FRI	11:30am	02:00pm-02:30pm	03:45pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10, CHAT
Haywood	03:30pm - 12:00am	MON - FRI	05:30pm	07:30pm-08:00pm	10:00pm			8	Util-10, Recs -10, San-10, Pri-10, Eng-10, CHAT
Johnson	03:30pm - 12:00am	TUES - SAT	05:15pm	08:00pm-08:30pm	10:15pm			8	Util-10, Recs -10, San-10, Pri-10, Eng-10, CHAT
VACANT	03:30pm - 12:00am	SUN - THURS	06:00pm	08:30pm-09:00pm	10:30pm			8	Asup-5, Pri-5, Sup-1, Eng-1,Util-1, San-1, Recs-1 CHAT
Robbins	12:00am - 08:30am	TUES - SAT	02:00am	03:30am-04:00am	06:00am			8	Util-10, Recs -10, San-10, Pri-10, Eng-10, CHAT
Plummer	12:00am - 08:30am	SUN - THURS	02:15am	04:00am-04:30am	06:30am			8	Util-10, Recs -10, San-10, Pri-10, Eng-10, CHAT

ADMIN STAFF SCHEDULES

Jackson	08:30am - 05:30pm	MON - FRI	10:30am	12:30pm-01:30pm	02:30pm			8	Asup-5, Pri-5, Sup-5 CHAT
VACANT	03:30pm - 12:00am	MON - FRI	5:30pm	07:00pm-07:30pm	09:30pm				

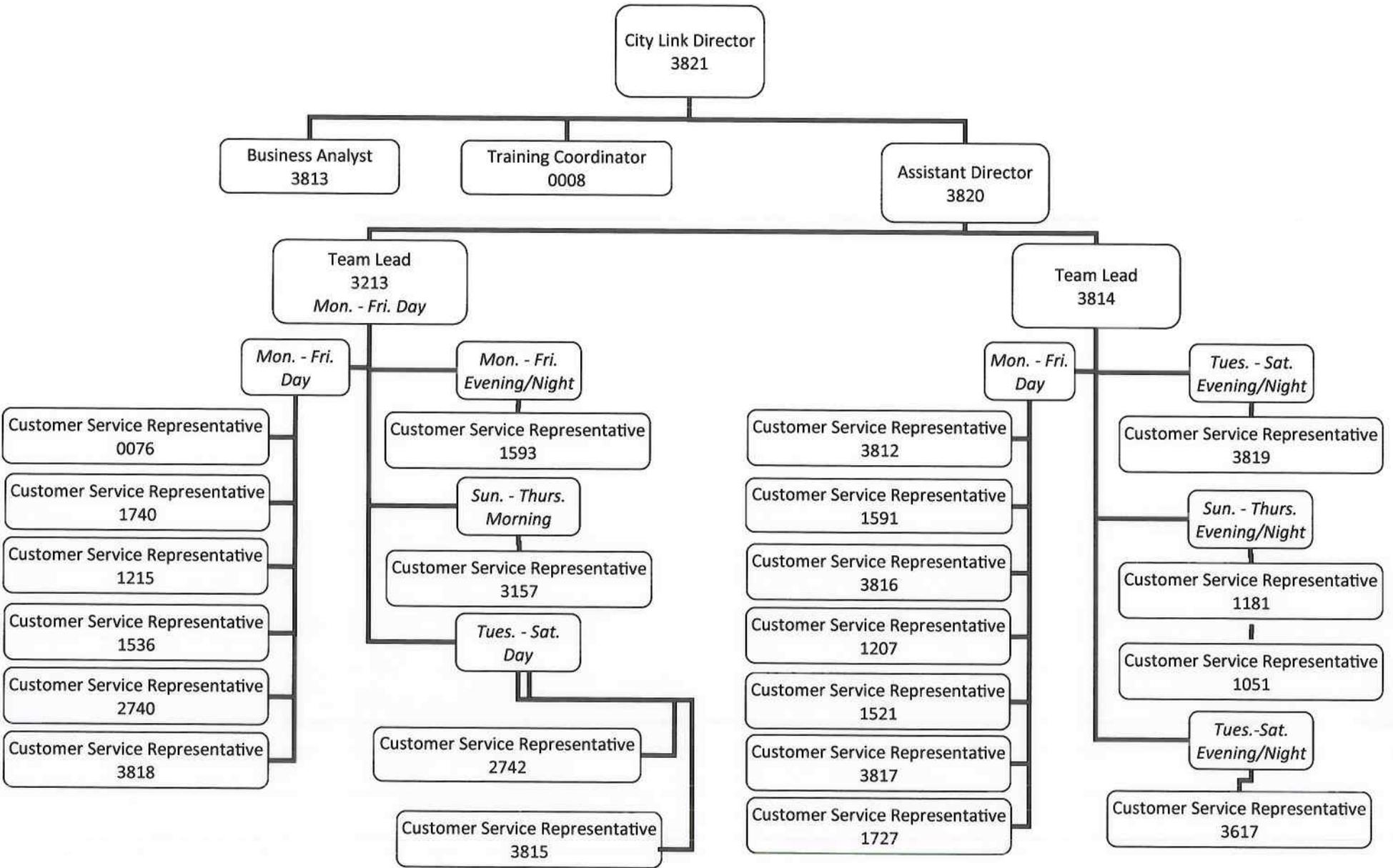
LIGHT DUTY STAFF SCHEDULES

Peoples	07:00am - 03:30pm	MON - FRI	09:00am	11:00pm-11:30pm	01:45pm			8	San-10
Moore	07:00am - 11:00am	MON - FRI	09:00am					4	Radio/ Some Offline Processing

TEMPORARY STAFF SCHEDULES

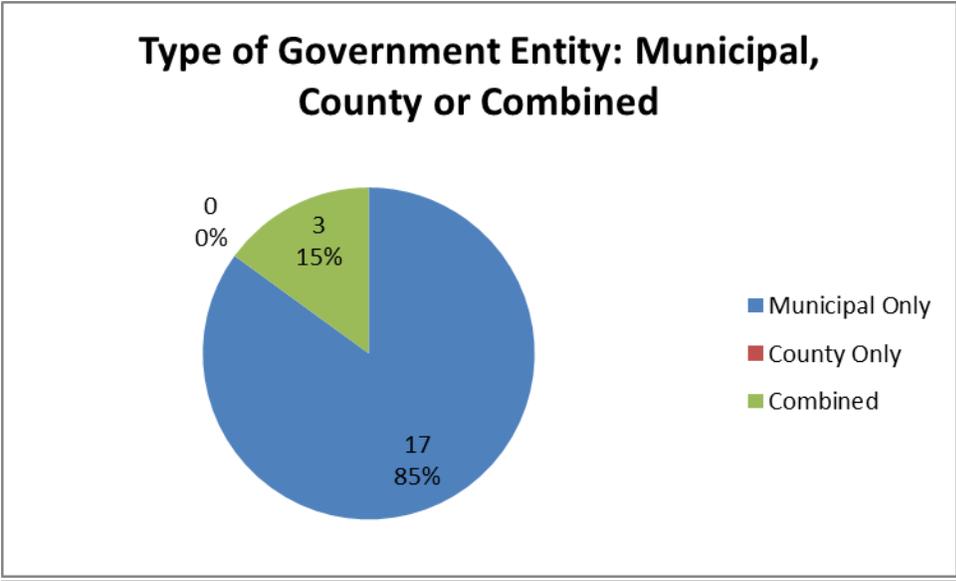
Rhodes	09:30am - 06:00pm	MON - FRI	11:30am	02:00pm-02:30pm	03:45pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10
VACANT	09:00am - 05:30pm	MON - FRI	10:30am	01:00pm-01:30pm	03:30pm				Util-5, Recs -5, San-1, Pri-5, Eng-10
Vogler	09:30am - 06:00pm	MON - FRI	11:00am	01:30pm-02:00pm	03:45pm			8	Util-5, Recs -5, San-1, Pri-5, Eng-10

CITY LINK

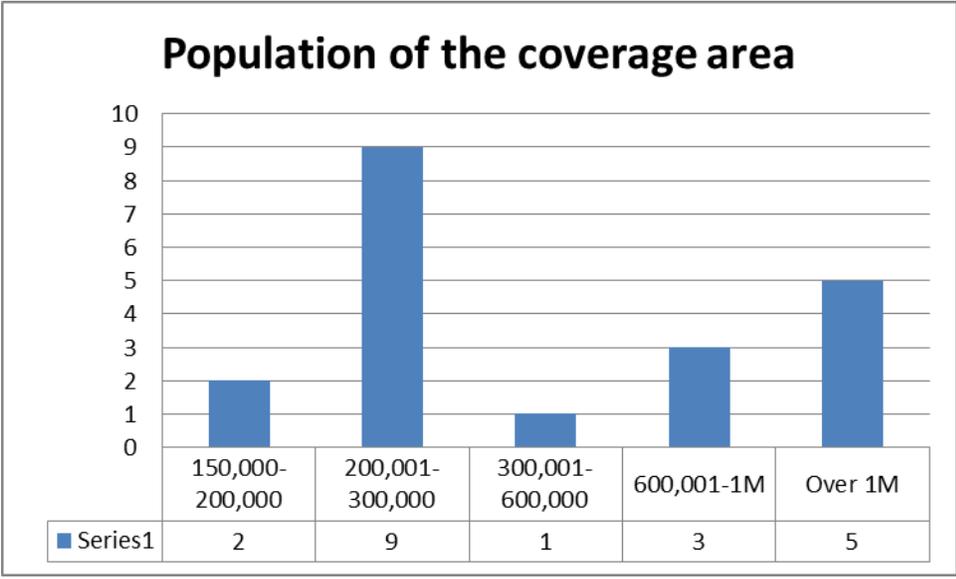


Contact Center Comparative Survey

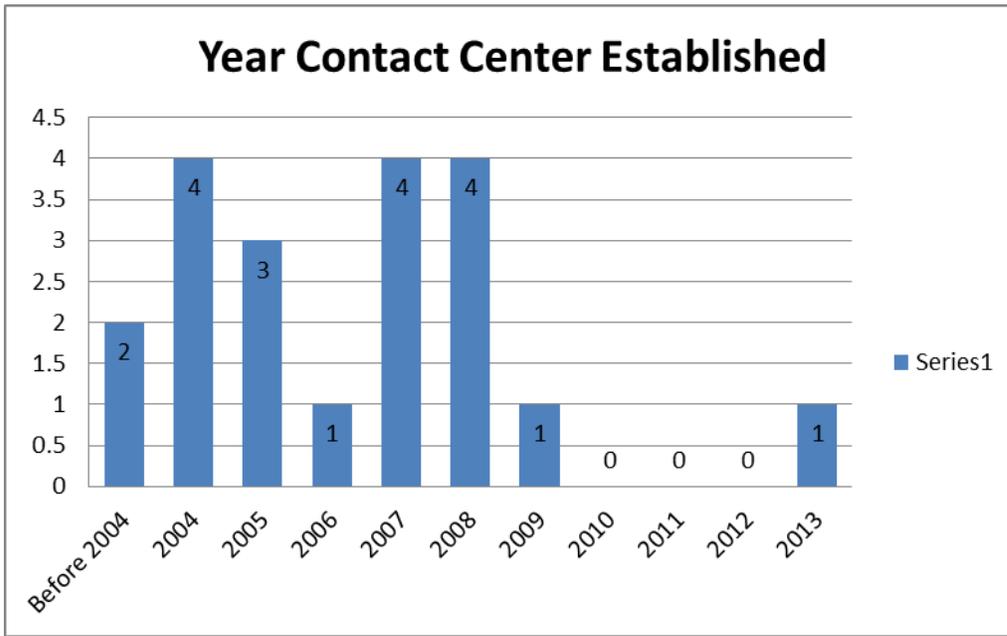
General Information:



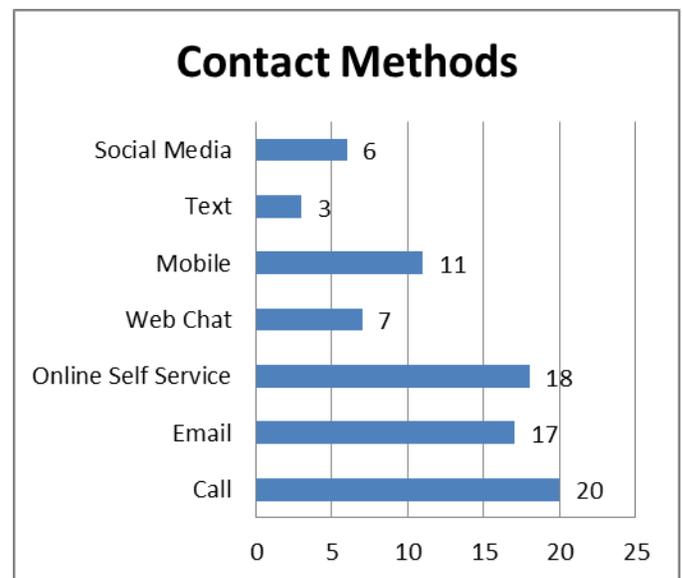
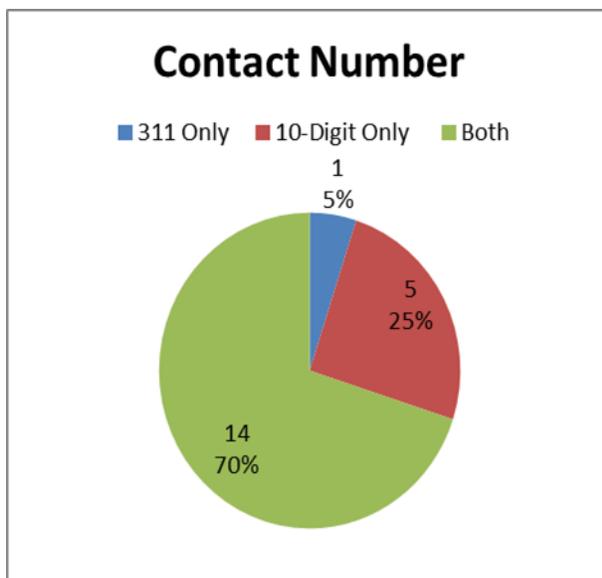
- The majority of the Government entities surveyed serviced Municipal areas only.



- More than 50% of the entities selected to complete the survey had coverage areas similar to that of the City of Winston Salem.



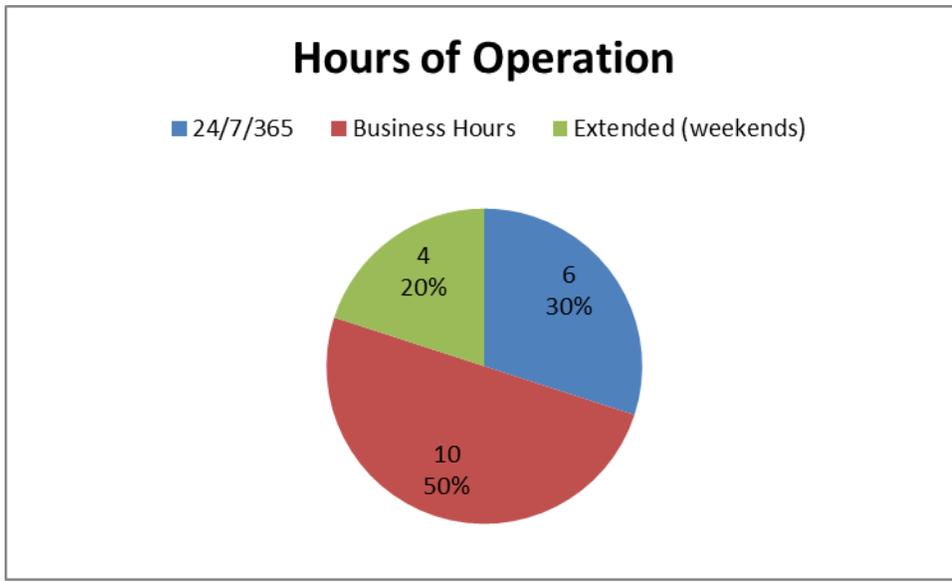
- Peak years for contact center openings were 2004-2008



- 70% of contact centers have both 311 & 10-digit dialing methods
- Calls, emails and online self-service are the predominant contact methods. 100% inbound/outbound calling, 90% online self-service and 85% email communication. Mobile applications are becoming more popular. 55% of those surveyed implemented the method in the past 3 years. Many others stated that they had Mobile Apps in the development process.

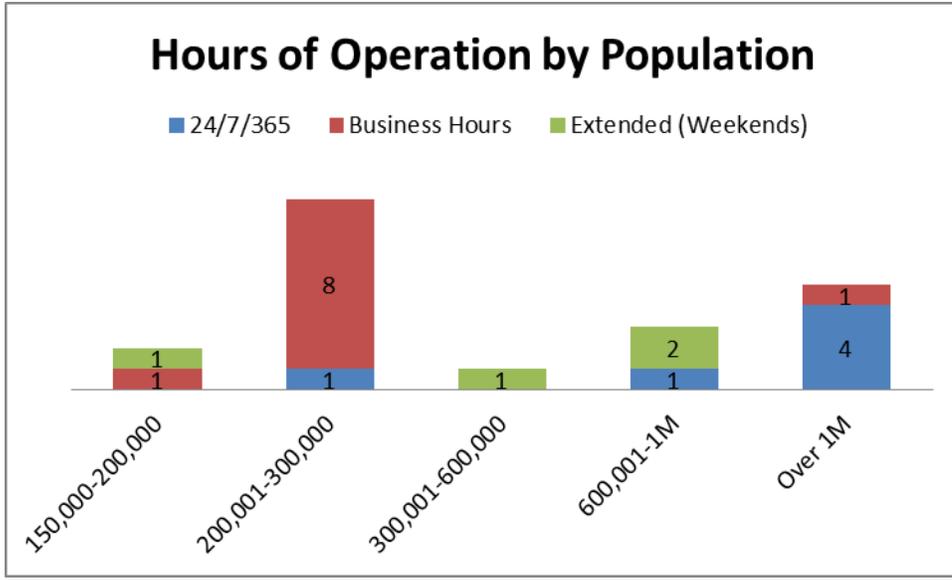
Hours of Operation:

		Weekday Hours of Operation - Snapshot											
		Week-	12:00AM	3:00AM	6:00AM	9:00AM	12:00PM	3:00PM	6:00PM	9:00PM	12:00AM		
		ends											
150,000-200,000													
City of Oshawa, ON/CAN	Yes												
City of Augusta, GA	No												
200,001-300,000													
City of Winston-Salem, NC	Yes												
City of Durham, NC	No												
City of Greensboro, NC	No												
City of Buffalo, NY	No												
City of Chesapeake, VA	No												
City of Fort Wayne, IN	No												
City of Norfolk, VA	No												
City of Richmond, VA	No												
City of Windsor, ON/CAN	No												
300,001-600,000													
City of Albuquerque, NM	Yes												
600,000-1M													
Charlotte/Mecklenburg, NC	Yes												
City of Denver, CO	Yes												
City & County of San Francisco	Yes												
Over 1M													
City of Dallas, TX	Yes												
City of New York, NY	Yes												
City of Rockville, Montgomery County, MD	No												
City of Calgary, AB/CAN	Yes												
City of Toronto, ON/CAN	Yes												

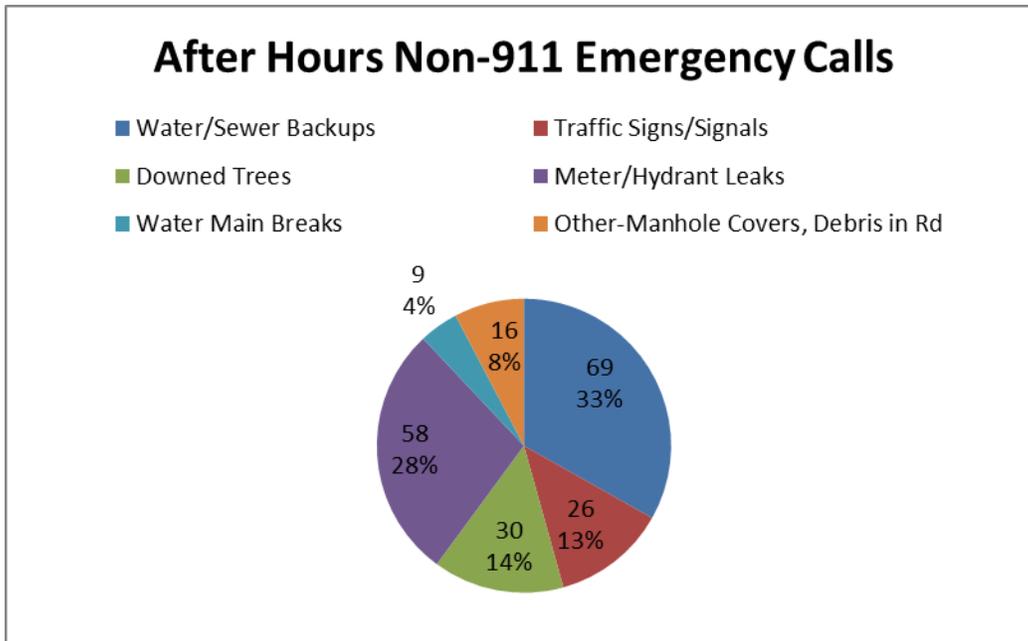


- Only 30% of the contact centers surveyed are open 24/7/365.
- The City of Winston Salem was the only city of its size operating on a 24/7/365 basis
- 30% of those surveyed reported a changed in operating hours. 83% (5) reduced their hours of operation and 17% (1) expanded to a 24/7/365 operation.

- Out of the 6 contact centers that are operating 24/7/365, none are meeting the Standard Service Level Goal of answering 95% of all calls offered. Calgary, AB/CAN came close with a 94% service level.
- 65% of those not operating 24/7/365 are utilizing 24 hour phone prompts to reach On-Call personnel and On-line Self Service Systems to report Non-911 Emergencies.



Additional Information: City Link After Hours Non-911 Emergency Calls



- Since the beginning of the Fiscal Year City Link received a total of 2554 calls between the hours of 7:00pm-7:00am. Of those calls 208 (8%) were Non-911 emergency calls that would require dispatch of On-call staff.

Appendix D

Inspections

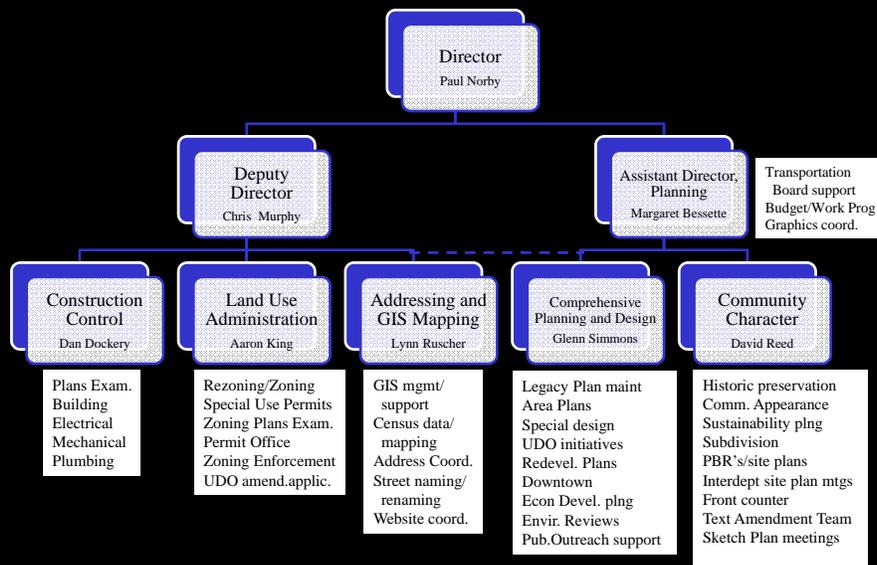
Inspections Division

Combined City/County Agency – Planning and Development Services Department



Organizational Chart

City-County Planning and Development Services Department



Inspections

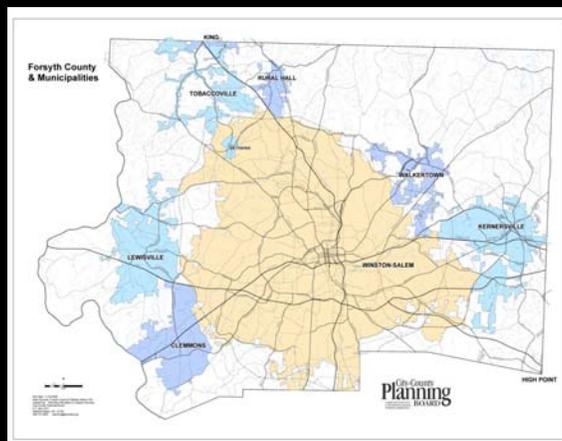
What we do...in Simplest Terms

Assure compliance of **building and land development activities** with adopted state & local standards to safeguard and improve the health, safety and welfare of our citizens and communities.



Inspections Service Area

All Areas of Forsyth County, Except Kernersville and King



Inspections

Local Regulatory Agency for Construction Activities

North Carolina State Building Code

- By statute, Building Codes are adopted and amended by the NC Building Code Council (17-member, Governor appointed group)
- Building Codes are mandated by the state to be enforced by local governments
- Local governments **CANNOT** amend building codes

Inspections

Commercial Plan Review - Coordinated Process Among Development-Related Departments

Inspections Coordinates Permit Review

- Multiple City, County and State Agencies
- Eight (8) Sets of Plans Submitted
- Inspections Distributes Plans for Review
- Permitting System – HANSEN
- Approval by ALL Agencies Prior to Permit Issuance
- We **ONLY** Review/Inspect for Our Requirements
- Five (5) staff members in commercial plans review

Inspections

Commercial Building Construction Regulations and Permitting

- Plan Review and Permitting Phase:
 - Type of Use
 - Types of Materials
 - Layout and Use of Interior Spaces
 - Fire and Life Safety
 - Sanitary Facilities and Plumbing
 - HVAC and Electrical Systems
 - Energy Conservation
 - Accessibility Issues

Inspections

Single-Family Residential Project Review

- No building plan review for residential plans
- Site plan is reviewed for zoning/setback compliance
- Permitting System – HANSEN
- Review/approval handled by Permit Office Staff
- Seven (7) staff members in Permit Office
- Permit Office Staff also serves as:
 - Reception/Gatekeeping
 - Trade Permit Issuance/Scheduling Inspections
 - Sign Permit Issuance
 - Commercial Plan Issuance
 - Hansen support/InspectNet support
 - Inspection Records Maintenance

Inspections

Building Construction Inspections – Res. & Comm.

- Permit to Construct is Issued – Then:
 - Underground Inspections
 - Footing/Foundation/Slab Inspections
 - Rough Inspections
 - Framing/Insulation Inspections
 - Fire Inspections
 - Final Inspections
 - Issue Certificate of Occupancy/Compliance
 - Nineteen (19) field construction inspectors

Inspections

Examples



Inspections

Local Regulatory Agency for Land Use/Zoning Activities

Unified Development Ordinances (UDO)

- Not mandated by the state to be enforced by local governments (optional)
- Local Elected Bodies can adopt and amend their own ordinances (in accordance with state law)
- Each jurisdiction can have its own distinct ordinance (we use four [4] UDO's for five [5] jurisdictions)

Inspections

Land Use Regulations and Permitting

Plan Review and Permitting Phase:

- Zoning District and Type of Use
- Access to the Property
- Building Height, Setbacks and Placement
- Parking Calc's and Dimensional Req's
- Landscaping, Buffering and Tree Save
- Impervious Surface Coverage
- Sign Review
- Special, Use-Specific Conditions
- Two (2) zoning plans examiners

Inspections

Zoning Inspections – Multi-Family Res. & Comm.

Permit to Construct Issued – Then:

- Pre-Construction Meeting for Tree-Save
- Periodic Inspections During Construction
- Landscaping Inspection
- Sign Inspection
- Final Inspection
- Issue Certificate of Occupancy/Compliance
- Five (5) zoning enforcement staff members

Inspections

Enforcement: Violations and Work w/o Permits

- Zoning violations are handled on a complaint basis
- Construction work without permits is handled both by complaints and discovery by the field inspectors
- Zoning violations remedied through NOV's, civil citations, court action and/or abatement
- Work without permit violations are remedied through stop work notices, pulling of power and/or court action

Inspections

Examples



Inspections

Administration

- Three (3) staff members in Administration
- Administrative Secretary serving the whole Division
- Deputy Director and Chief Building Official running the day-to-day operations of the Division

Inspections

Review of Key Functions

- Regulate State Building Code and Local Land Use Regulations
- Plan Review and Permitting
- On-Site/In-Field Inspections of Construction Projects and Buildings
- Enforcement of Land Use Violations and Construction Work without Permits
- Service Excellence

Inspections

Staffing - FY07/08 v/s FY12/13

Position Type	FY 07-08 Staff Members	FY 12-13 Staff Members	Change	Percent Change
Building Inspectors	8	5	-3	-37.5%
Electrical Inspectors	8	5	-3	-37.5%
Mechanical Inspectors	8	5	-3	-37.5%
Plumbing Inspectors	5	4	-1	-20%
Comm. Plans Examiners	4	5	+1	+20%
Permit Office	10	8	-2	-20%
Field Zoning Staff	4	5	+1	+20%
Zoning Plans Examiners	2	2	-	-
Administration	4	3	-1	-25%
Total	53	42	-11	-21%

Inspections

Permit/Inspection Activity - FY07/08 v/s FY12/13

Measure	FY 07-08	FY 12-13	Change	Percent Change
Construction Inspections	74,376	48,919	-27,083	-36.4%
Plan Reviews	1,311	1,350	+39	+2.9%
Permit Revenue	\$3,517,708	\$2,521,871	-\$995,837	-28%
Constructed Value	\$464,523,009	\$317,677,089	-\$146,845,920	-31.6%
Inspections/Inspector/Day	10.89	10.96	+0.07	+0.6%

Inspections

Fee Increase Request Summary

Amended Fees portion of City and County Codes to:

- Assess fees for single-family residential permits in a manner consistent with the size/complexity of the necessary inspections and bring fees more in line with other local jurisdictions
- Commercial fee increase makes small gains towards cost recovery to enable continued level of service for commercial projects
- Establish minimum permit fees that will recover the actual cost of the inspection to the City/County

Inspections Fees

Single-Family Residential Fee Comparison Chart

Fee Comparisons Based on a Single-Family House with a Basement and Attached Garage - Fee includes Total Fee (Bldg., Elec., Mech. And Plumb.)

	1500 Sq. Ft. Home	2500 Sq. Ft. Home	3500 Sq. Ft. Home	Re-Inspection Fee
WS/FC (previous)	\$592	\$711	\$867	\$40
Greensboro	\$1,034	\$1,757	\$2,387	\$45
Raleigh*	\$588	\$980	\$1,372	\$67
Durham*	\$975	\$1,374	\$1,505	\$100
Kernersville	\$831	\$1,047	\$1,273	\$80
Davidson County	\$820	\$1,143	\$1,454	\$50
Davie County	\$779	\$1,097	\$1,400	\$100
Yadkin County	\$604	\$963	\$1,119	\$50
Stokes	\$618	\$948	\$1,318	\$30
Charlotte/Mecklenburg	\$1,286	\$1,787	\$2,333	n/a
WS/FC (newly adopted - tiered)	\$630	\$1,050	\$1,470	\$40

*Impact Fees are assessed on a per lot basis (\$250 to \$1500, depending on location)

Inspections Fees

Single-Family Residential Fee Summary

- Revised fee structure has little impact on smaller homes
- Larger homes are generally more complex with more complex systems – increasing the complexity/number of necessary inspections
- New fees will place the Inspections Division fees more in line with other local jurisdictions

Inspections Fees

Commercial Fee Comparison Chart

	Fees Based on Building Costs/Sq. Footage/Const. Type/Multiplier			
	II B Const. 5,000 Sq. Ft. Business/ Office	II B Const. 8000 Sq. Ft. Restaurant	I B Const. 450,000 Sq. Ft. Hospital	II B Const. 140,000 Sq. Ft. Factory
WS/FC .54 (current)	\$1,005	\$1,453	\$128,952	\$13,427
Greensboro	\$2,079	\$2,555	\$136,412	\$14,357
Raleigh*	\$1,870	\$2,808	\$285,750	\$40,880
Durham*	\$2,838	\$3,408	\$162,763	\$17,459
Kernersville	\$1,520	\$2,520	\$66,270	\$14,450
Davidson	\$1,520	\$3,422	\$257,400	\$24,914
Charlotte/Mecklenburg	\$4,457	\$6,332	\$199,306	\$34,240
WS/FC .66 (proposed - 106130 100%)	\$1,246	\$1,872	\$178,971	\$17,453

*Impact Fees are assessed per project – vary depending on location

Inspections Fees

Commercial Fee Summary

- Revised fee structure moves towards cost recovery for the cost of the plan review/inspections for commercial projects for the Construction Control functions of Inspections
- Still no “stand-alone” Plan Review Fee, so this is still a free service
- New fees will place the Inspections Division fees more in line with other local jurisdictions

Inspections Fees

Minimum Permit Fee Comparison Chart

MINIMUM PERMIT FEES										
	Raleigh	Greensboro	Durham	Kernersville	Iredell	Goldsboro	Davie	Yadkin	Stokes	Char/Meck
Minimum Permit Fees	\$78	\$45 + \$45 EAI	\$65 + \$47 EAI	\$80	\$75	\$65	\$75	\$50	\$30 per Insp.	\$83.80 per trade + \$65 EAI

Inspections Fees

Minimum Fee Summary

- Cost of providing an inspection is \$66
- New minimum permit fee is \$65
- 8,656 minimum fee permits in last year – with only a single inspection (often requires 2), the Inspections Division spent \$181,776 more to inspect the work than what was recovered through the permit fee

Inspections Fees

Summary

- Residential Construction fees had not been amended since 2004
- Commercial Construction fees had not been amended since 2006
- The new fees place the Inspection fees more in line with other local jurisdictions and moves towards cost recovery for the construction inspection-related services provided
- The fee increases were discussed with the Homebuilders/Realtors Association, the Change of Use Committee of the Commercial Realtors Association, the Development Review Advisory Committee, the local Plumbing/Mechanical Contractors Association, and the local Electrical Contractor Association

Inspections Construction Activity

1st Quarter 12/13 Comparison to 1st Quarter 13/14

	Quarter 1 FY12-13	Quarter 1 FY 13-14	Percent (%) Change
Construction Value of Permits (\$)	\$79,107,470	\$130,275,742	+64.68%
Revenues – Const./Zoning (\$)	\$602,261	\$897,472	+49.01%
Construction Permits Issued (#)	4,820	5,575	+15.66%
Building Inspections Conducted (#)	13,299	14,031	+5.5%

Inspections

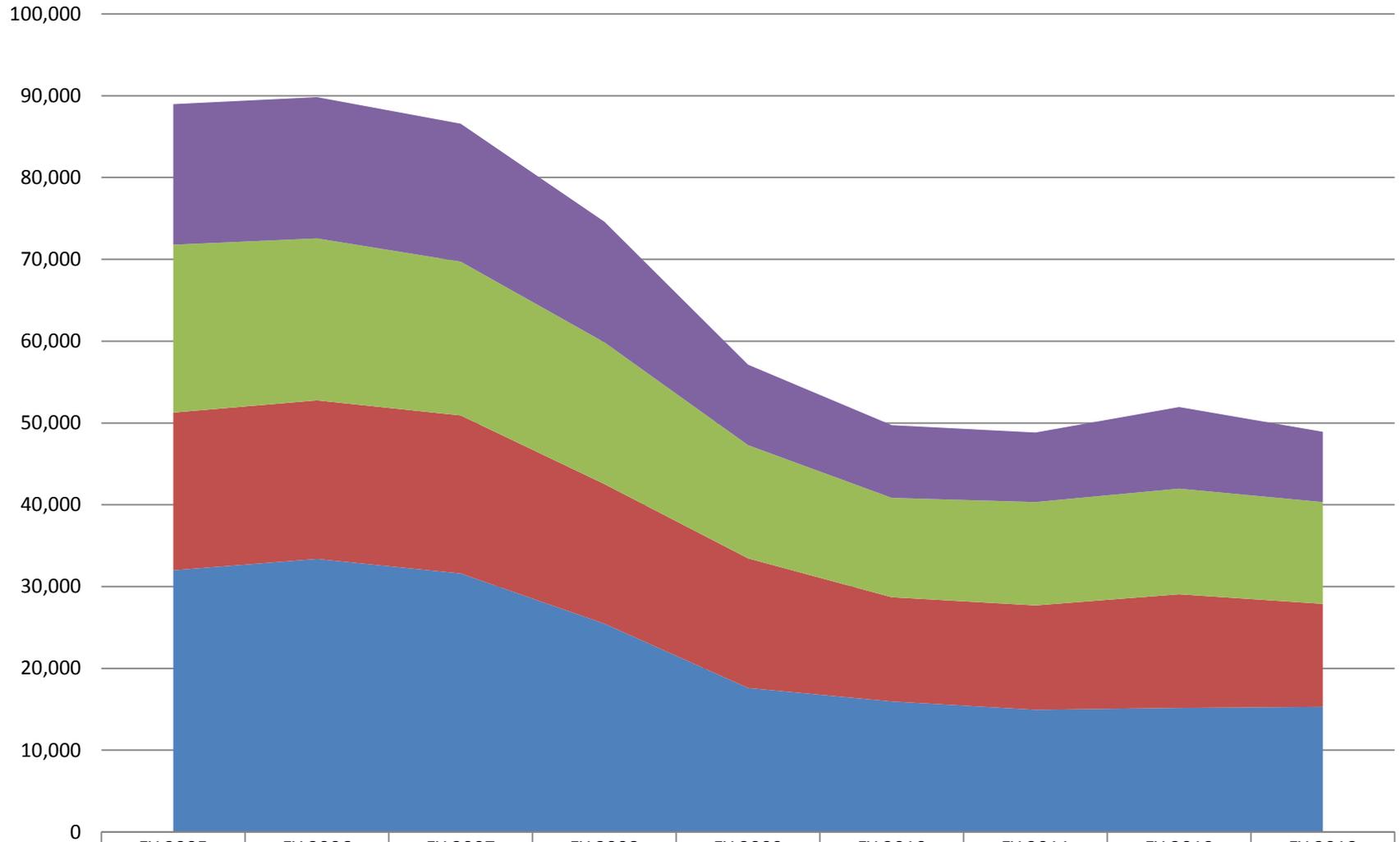
Other Important Initiatives

- Continuing Education Program
- Change of Use Task Force
- Developing/Broadening Relationships
- Solutions-Oriented Approach
- Customer-Focused

Inspections

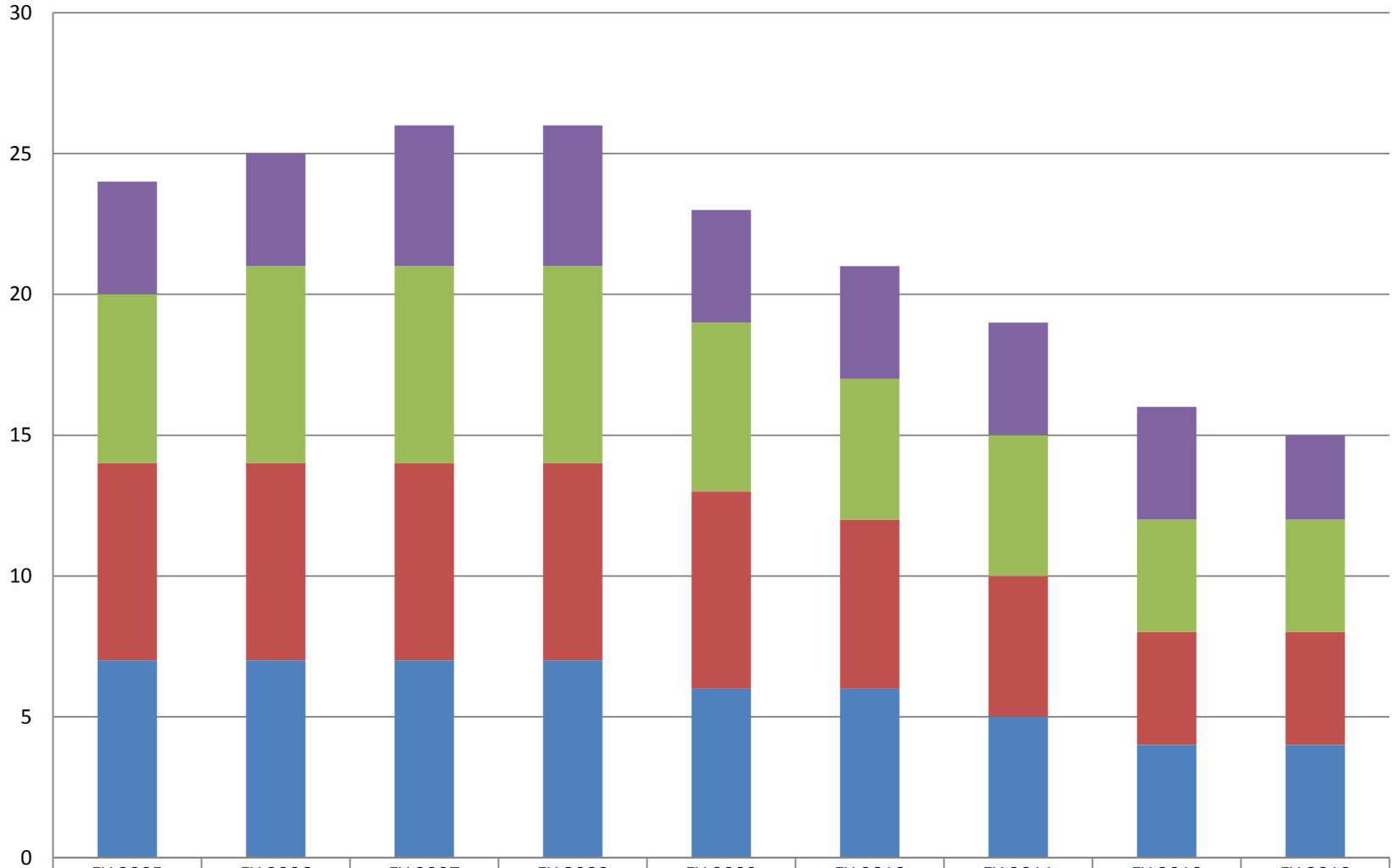
Questions?

Number of Inspections by Type



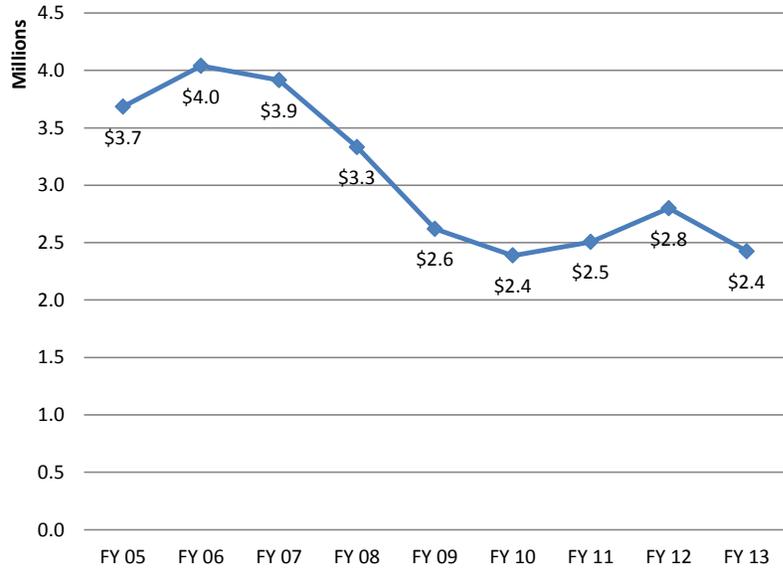
	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013
■ Plumbing	17,183	17,264	16,861	14,744	9,839	8,887	8,494	9,972	8,589
■ Mechanical	20,523	19,804	18,805	17,331	13,842	12,152	12,640	12,918	12,448
■ Electrical	19,279	19,387	19,318	17,065	15,843	12,736	12,756	13,890	12,587
■ Building	31,989	33,374	31,600	25,464	17,602	15,956	14,938	15,167	15,295

Inspectors by Type

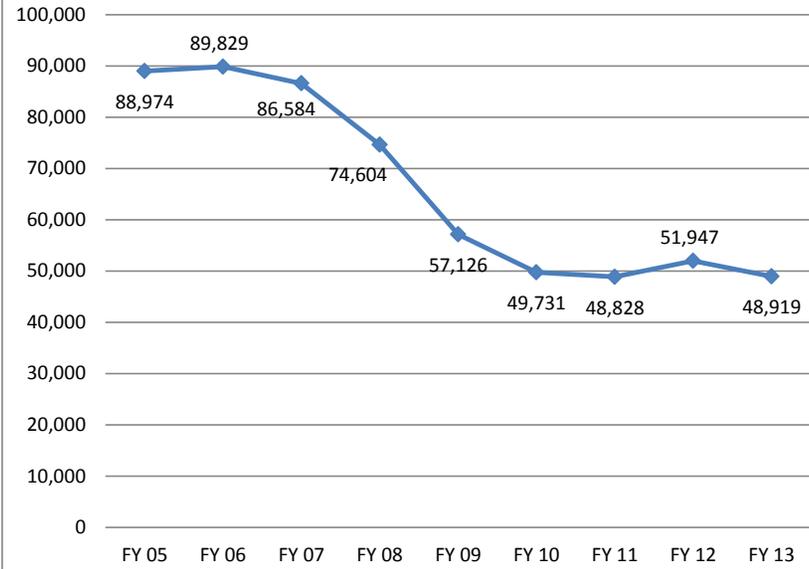


Plumbing	4	4	5	5	4	4	4	4	3
Mechanical	6	7	7	7	6	5	5	4	4
Electrical	7	7	7	7	7	6	5	4	4
Building	7	7	7	7	6	6	5	4	4

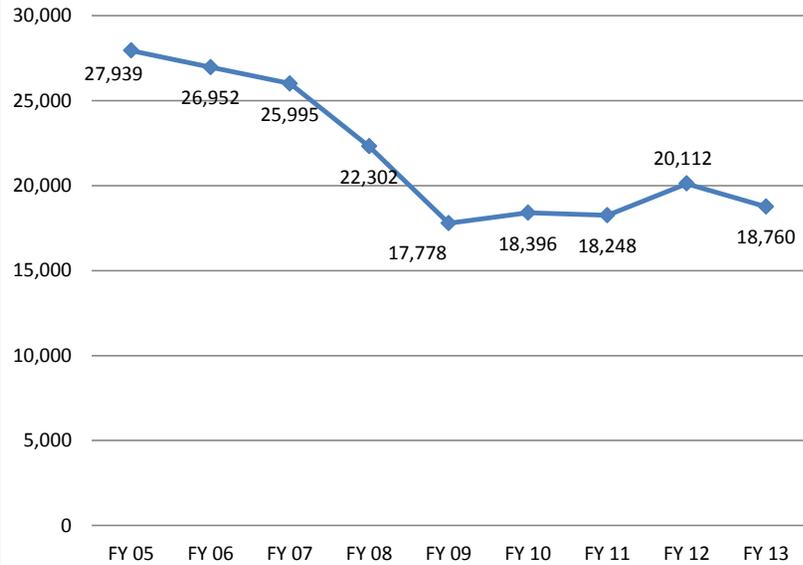
Inspections Revenue



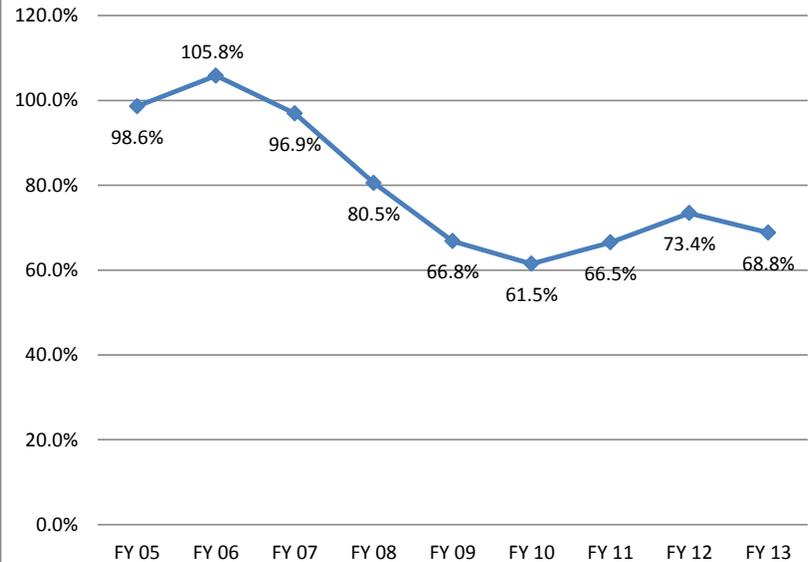
Annual Inspections



Annual Permits

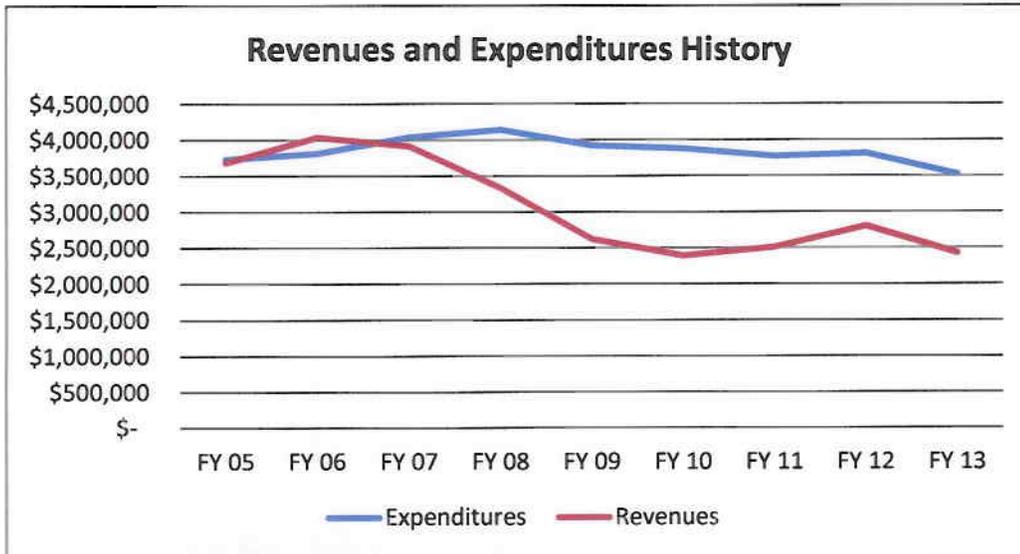


Cost Recovery Percentage



Inspections Expenditures vs. Revenues since FY 2005

	Expenditures	Revenues	Cost Recovery
FY 05	\$ 3,738,647	\$ 3,685,045	98.6%
FY 06	\$ 3,816,912	\$ 4,038,970	105.8%
FY 07	\$ 4,041,760	\$ 3,915,575	96.9%
FY 08	\$ 4,141,212	\$ 3,332,783	80.5%
FY 09	\$ 3,924,112	\$ 2,620,002	66.8%
FY 10	\$ 3,880,143	\$ 2,388,169	61.5%
FY 11	\$ 3,771,839	\$ 2,507,289	66.5%
FY 12	\$ 3,811,283	\$ 2,799,018	73.4%
FY 13	\$ 3,523,944	\$ 2,424,489	68.8%
FY 14 - Adopted	\$ 3,760,540	\$ 2,898,140	77.1%



Appendix E
Department of Transportation

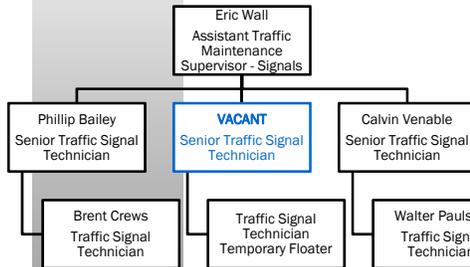
City of Winston-Salem
CBAC

Department of Transportation
Operations Overview

City of Winston-Salem
CBAC

Department of Transportation
Traffic Maintenance Division

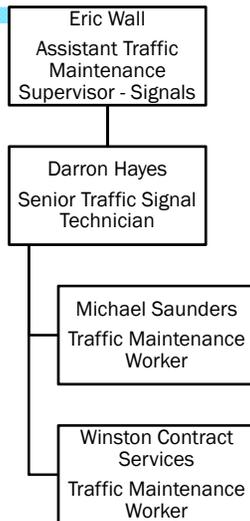
Traffic Signals Construction & Maintenance Crews (3)



Traffic Signals Construction & Maintenance Crews (3)

- Critical Traffic Signal Response within 30 minutes – met 89% of time
- Traffic Signals Installed, Re-wired and/or upgraded: 178
- Traffic Signal Preventive Maintenance: 571
- Traffic Signal Service Requests: 859
- 378 Signals Maintained

Traffic Signal Loop Crew



Traffic Signal Loop Crew

- Critical Traffic Signal Response within 30 minutes – met 89% of time
- Traffic Signals Installed, Re-wired and/or upgraded: 178
- Traffic Signal Preventive Maintenance: 571
- Traffic Signal Service Requests: 859
- 378 Signals Maintained

Traffic Signal Electronics Crew

Calvin Venable
Senior Traffic
Signal Technician

Jimmy Tullock
Senior Traffic
Signal Technician

Erik Christian
Traffic Electronics
Technician

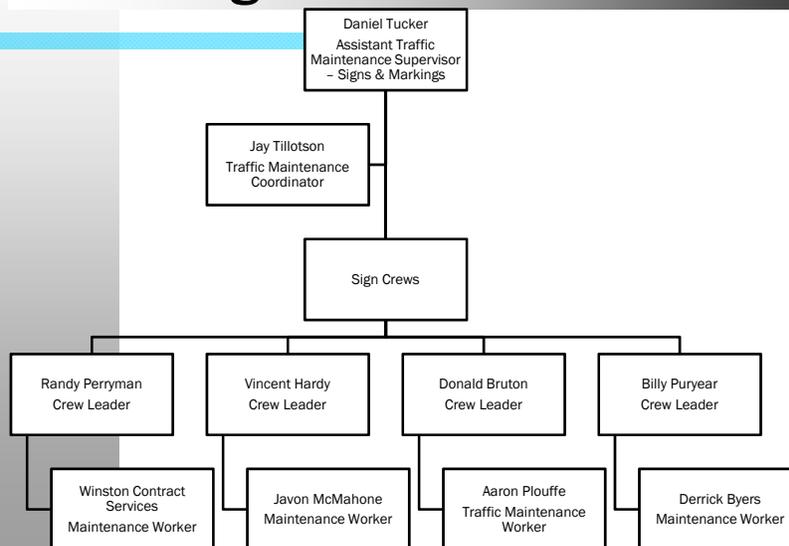
Traffic Signal Loop Crew

- Critical Traffic Signal Response within 30 minutes – met 89% of time
- Traffic Signals Installed, Re-wired and/or upgraded: 178
- Traffic Signal Preventive Maintenance: 571
- Traffic Signal Service Requests: 859
- 378 Signals Maintained

Traffic Maintenance – Signals Work Adjustments

- Work on rain or poor weather days includes signal head assembly, cabinet repairs, responses to “traffic signal flashing” calls-which increases during inclement weather and other work as can be done in warehouse.
- Temporary workers moved from Signs & Markings crews to work as Traffic Signal Technician and form the third construction and maintenance crew. (position eliminated FY 12)

Traffic Signs Crews



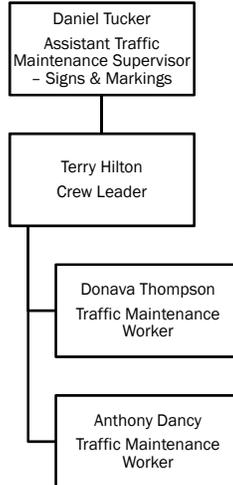
Traffic Signs Crew



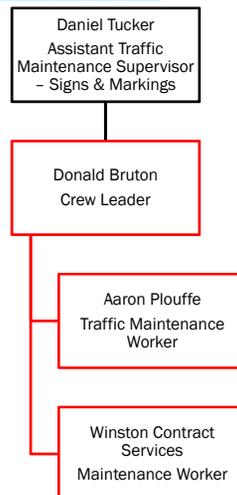
Traffic Signs Crews

- Critical Sign Response within 30 minutes:
96% of the time
- Traffic Signs Installed: 3,191

Traffic Thermo Markings Crew (Signs Crew in winter)



Traffic Long line Markings Crew (Sign Crew in winter)



Traffic Markings Crews



Traffic Marking Crews

- Critical Sign Response within 30 minutes:
96% of the time
- Lane Lines Marked: 23 miles
- Traffic Signs Installed: 3,191

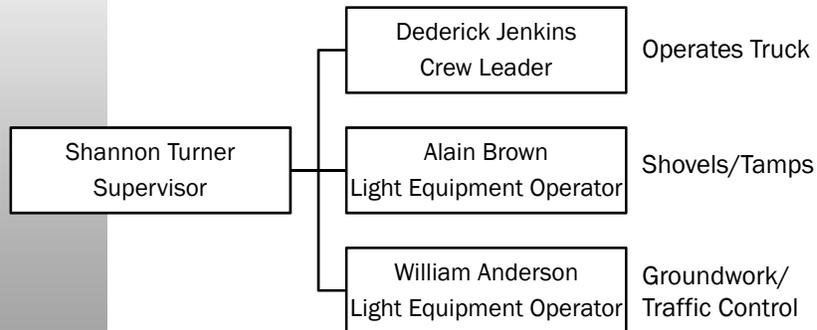
Traffic Signs & Markings Crews Work Adjustments

- Normal operations on days with light rain
- Work on days with bad weather consists of response work to install barricades and traffic control devices as needed
- Markings crews transition to sign crews in the winter months

City of Winston-Salem CBAC

Department of Transportation
Streets Division

Potholes - Crew 855



Potholes - Crew 855

- There is one crew which repairs potholes on city maintained streets



Potholes - Crew 855

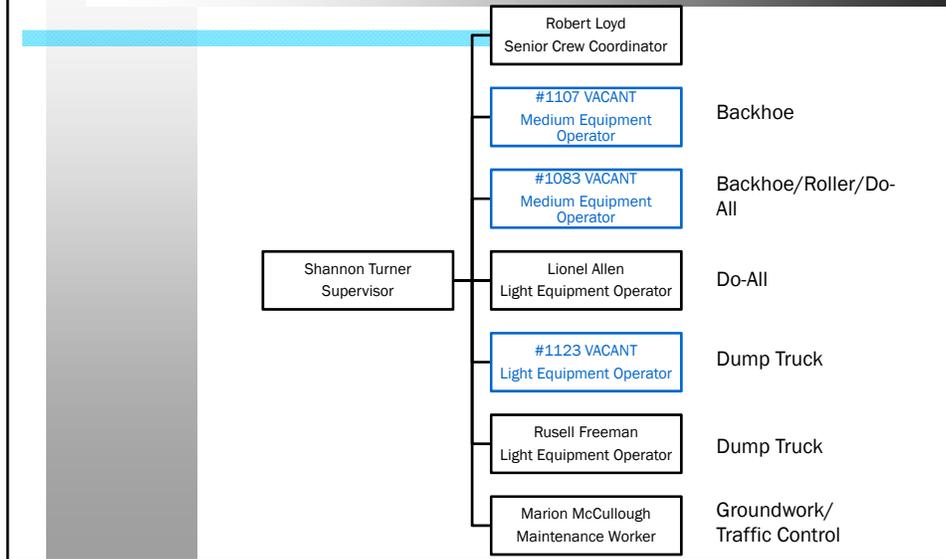
- Number of potholes repaired: 1,491
- Percentage of potholes repaired within 24 hours: 75%
- Number of pothole related property damage complaints: 9

Potholes - Crew 855

Work Adjustments

- Safety protocol requires three individuals for this crew to operate (a flagman, equipment operator and spreader)
- Absences by two individuals will shut this crew down and resources will be used to assist other crews

Street Cut Repair – Crew 836

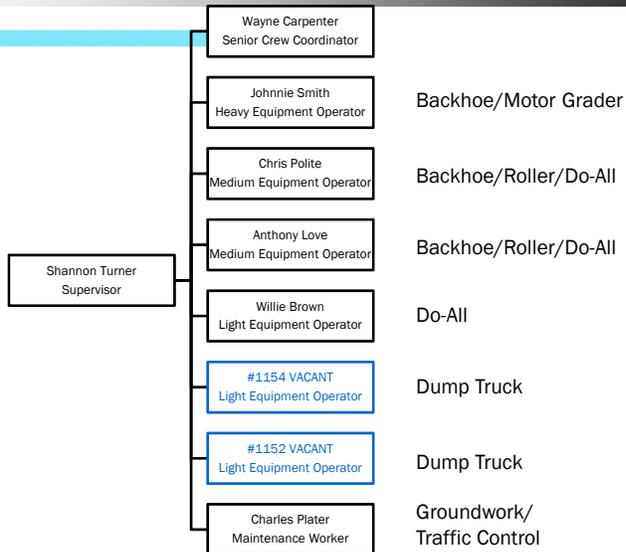


Street Cut Repair – Crew 836

- This crew travels throughout the city and county repairing cuts in the asphalt made by utility contractors.



Base Repair – Crew 840



Base Repair – Crew 840

- This crew excavates and places new asphalt on city streets that have subgrade failure. Can spread as much as 100 TN/day



Street Cut & Base Repair - Crews 836 & 840

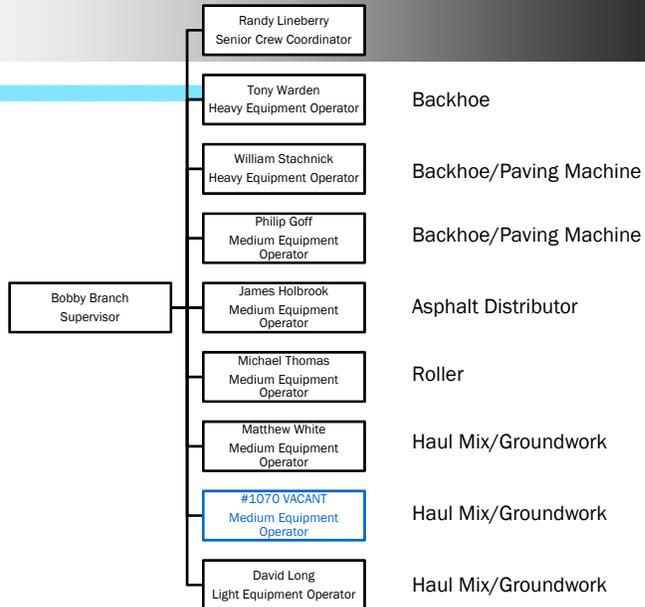
- Number of complaints/callbacks from substandard utility costs: 31
- Number of utility street cuts repaired: 515
- Square feet of utility street cuts repaired: 69,069

Street Cut & Base Repair - Crews 836 & 840

Work Adjustments

- Street Cut and Base Repair crews have to borrow employees from other crews within the division when shorthanded due to sick leave or vacancies

Paving - Crew 856



Paving - Crew 856



- This crew's main function is paving streets throughout the city.



Paving - Crew 856

Open Measures

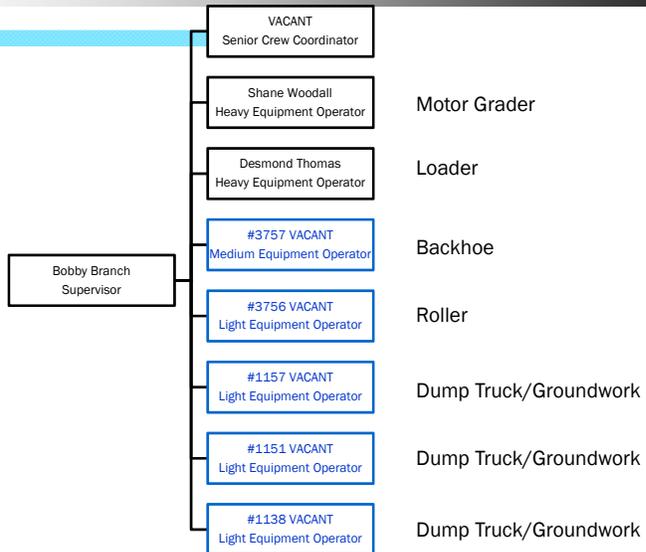
- Number of lane miles resurfaced: 15.3
- Tons of asphalt used for resurfacing: 11,819
- Lane miles maintained: 2,183
- 55% of streets rated at 85 or higher

Paving - Crew 856

Work Adjustments

- Paving crew has to borrow employees from other crews within the division when shorthanded due to sick leave or vacancies

Grading – Crew 806

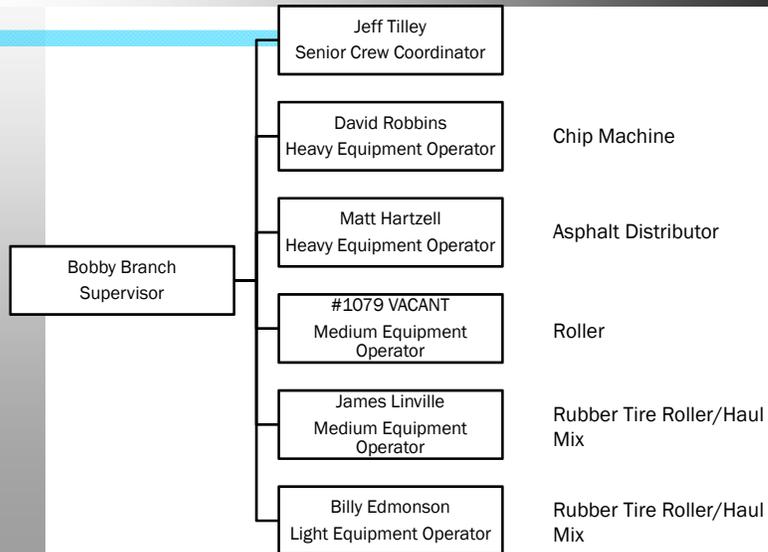


Grading – Crew 806

- This crew grades new roads, parking areas, maintains gravel streets, repairs guardrail, etc.



Sealing – Crew 807



Sealing – Crew 807

- The seal crew is limited to sealing for a few months during the heat of the summer. This crew performs grading and fills in on other crews as needed throughout the remainder of the year



Grading & Sealing - Crews 806 & 807

Open Measures

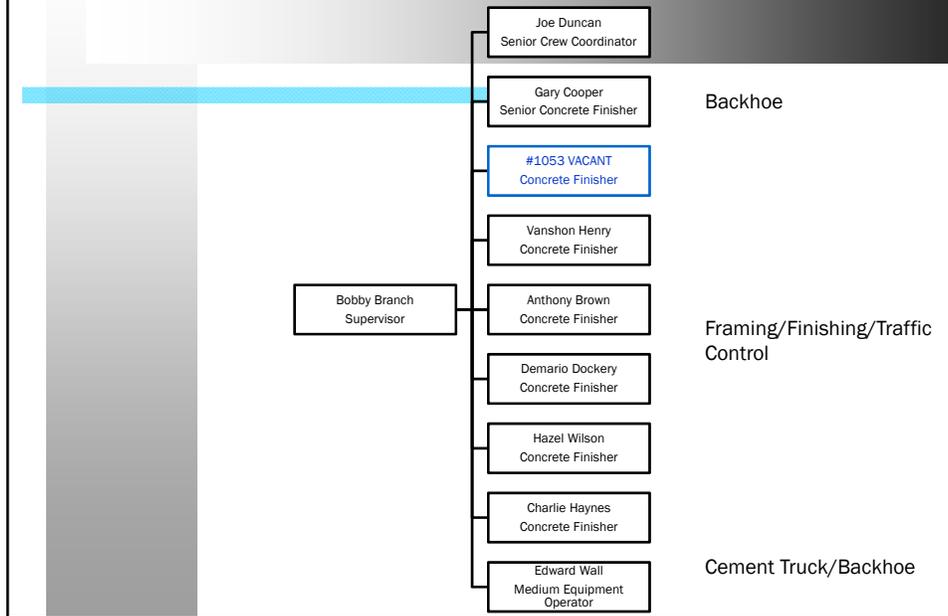
- Number of lane miles maintained: 2,183
- BST Streets sealed on 5 year cycle

Grading & Sealing - Crews 806 & 807

Work Adjustments

- Grading & Sealing crews have to borrow employees from other crews within the division when shorthanded due to sick leave or vacancies

Concrete – Crew 805



Concrete – Crew 805

- This crew repairs concrete curb and gutter and sidewalks damaged or removed by utility contractors. These repairs/installations can also be made under policy procedures.



Concrete - Crew 805

Open Measures

- Square feet of sidewalk repaired/replaced:
8,157
- Square yards of concrete cuts repaired:
2,354

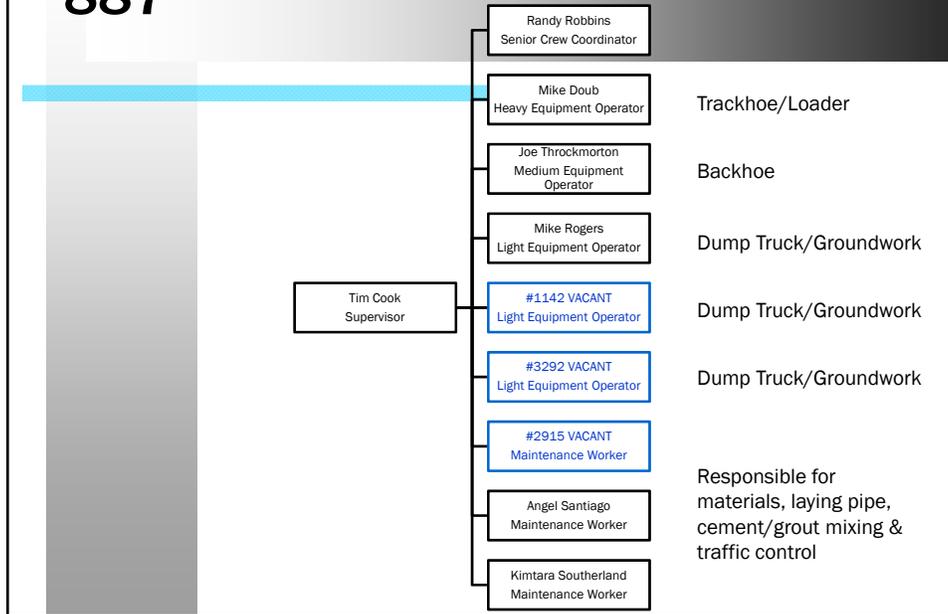
Concrete - Crew 805

Work Adjustments

- Concrete crew has to borrow employees from other crews within the division when shorthanded due to sick leave or vacancies

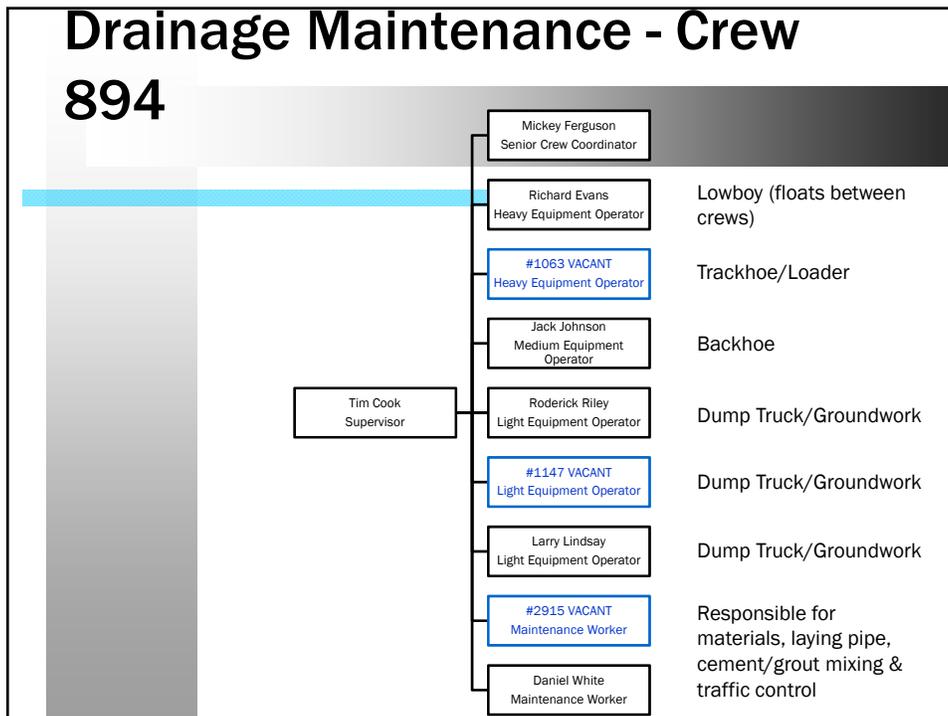
Drainage Maintenance - Crew

887



Drainage Maintenance - Crew

894



Drainage Maintenance – Crews 887 & 894



- There are two drainage maintenance crews. These crews may install new pipe, replace existing pipe, build storm boxes, etc.



Drainage Maintenance Continued

Separating Pipe
Under a City Street

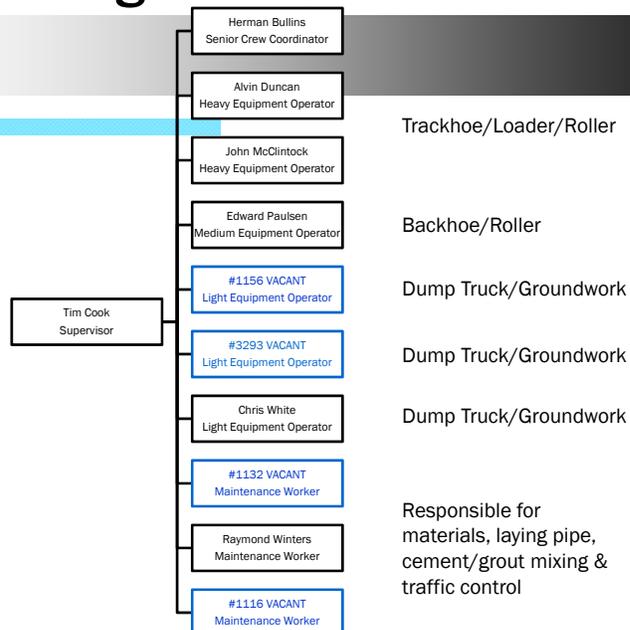
Street Sink Hole



Drainage Maintenance - Crews 887, 894 & 897

- Number of Drainage Complaints: 844
- Linear feet of pipe installed: 2,475

70/30 Drainage – Crew 897



70/30 Projects – Crew 897



- Drainage crews perform work on private properties under the 70/30 policy.



Special Projects

- Drainage crews have participated in various special projects.



Drainage Maintenance – Crew 897

- Number of Drainage Complaints: 844
- Linear feet of pipe installed: 2,475
- Number of 70/30 projects completed: 4
(these projects can take up to 3 months to complete- 2 months average time)

Drainage Maintenance - Crews 887, 894 & 897

Work Adjustments

- Crew 897 requires a minimum of 7 employees for 70/30 projects (currently has 4 vacancies)
- Crews with several vacancies combine to form a single crew to handle larger projects or smaller crews address smaller issues
- This causes backlog of drainage work

Vac-all – Crew 821

- This crew follows routes throughout the city along city maintained streets and vacuums out clogged drainage pipes within the right-of-way.

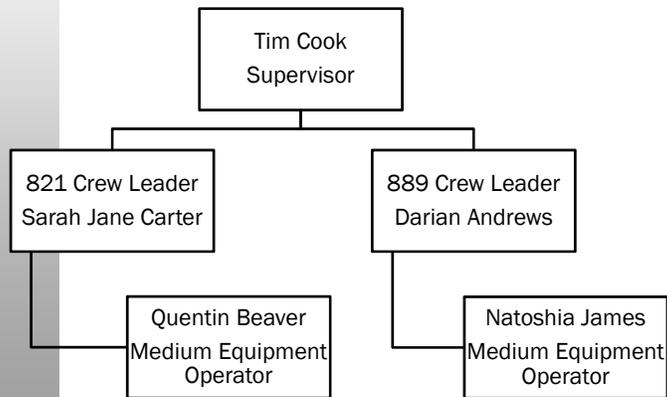


Jetter – Crew 889

- This crew uses high pressure water to dislodge debris, sediment and other materials that may be blocking a pipe.



Slab/Grate Crews 821 & 889



Slab/Grate - Crews 821 & 889

- This crew replaces broken and missing concrete slabs, metal grates and manhole covers throughout the city.



Drainage Maintenance - Crews 821 & 889

Open Measures

- Number of catch basins cleaned: 5,972
- Drainage Complaints: 844

Streets Division Crews Weather Adjustments

- During rain days, crews run their snow routes to become familiar with their routes
- Crews clean all catch basins and inlets on their snow route and report any major blockages or issues to the Drainage Supervisor
- Other rain work includes general cleanup and maintenance of City Yard

Snow & Ice Policy



- Snow and ice control policy - designed around priority road arteries.
 - Major routes receive top priority for road clearing followed by residential collector streets.
 - The city maintains a stockpile of 2,000 tons of de-icing salt and 1,500 cubic yards of sand to assist with making roadways passable.
 - Two assigned shifts working 24 hours per day to clear the streets.
 - Snow and Ice Removal Equipment
 - 5 Motor Graders
 - 30 trucks with push plows
 - 25 salt spreaders

Questions



Sidewalk and Curb & Gutter Policy

- The Streets Division will install or replace sidewalk at the property owners request if the property owner agrees to pay 1/3 of the cost which is \$54/square yard.
- The Streets Division will install or replace concrete curb and gutter at the property owners request if the property owner agrees to pay \$25/lineal foot.

Guardrail Policy

- Erected to protect drivers, not property, if the slope on the side of the road is considered dangerous to the driver with no or limited shoulder available for accident recovery.
- No existing curb and gutter
- Standards met:
 - Speed limit rating
 - 2:1 steepness of slope
 - Road shoulder height

If these items are not aligned with city ordinance they become the responsibility of the property owner to bring to an appropriate baseline.

70/30 Policy

The City of Winston-Salem maintains a 70/30 policy related to drainage and ponding maintenance.

- Allows for a maximum \$50,000 cost to be shared between the city and a homeowner to repair private storm drainage problems.
- Costs divided between 70% city and 30% citizen to repair the problem.
- An overview of items related to the 70/30 plan can be found at the following web address:
<http://www.municode.com/resources/gateway.asp?pid=10054&sid=33>
Section 75-35 of the municipal code.

Paving Policy

- Repaving schedule:
 - Streets and roadways given fresh pavement in periodic intervals
 - and patched as needed
 - Utility structures adjusted
 - Manholes
 - Valve boxes
 - Curb grates; or road milled down
 - Asphalt gravel treatment applied to seal the old street
 - Paving with a smooth layer of asphalt to finish the surface
 - Required traffic lines applied to the street.
 - The entire process takes approximately 2-weeks to complete
 - depending on weather events, location, project size, etc.

Street Cleaning Policy

- The Streets Division maintains a quarterly Street Cleaning policy for all city maintained curb and gutter streets. The Streets are cleaned a minimum of once every four months unless otherwise scheduled or required.

Appendix F
Responses to Questions Packages

Questions/Requests from CBAC Members – 12/18/2013

CITY/COUNTY INSPECTIONS

What are the building permit values since FY 2005?

<u>Building Permit Values</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>FY 2010</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Residential	\$380,424,526	\$408,088,726	\$383,554,727	\$286,264,366	\$140,909,345	\$166,668,356	\$144,017,959	\$188,462,476	\$138,013,264
Commercial	\$288,413,842	\$259,583,296	\$223,443,275	\$179,357,632	\$197,713,808	\$197,292,016	\$198,700,467	\$224,622,860	\$173,097,374
Total	\$668,838,368	\$667,672,022	\$606,998,002	\$465,621,998	\$338,623,153	\$363,960,372	\$342,718,426	\$413,085,336	\$311,110,638

Based on the data for the first quarter of FY 14, what are the projected number of permits and inspections for the end of the fiscal year?

Number of Permits	First Quarter	Fiscal Year
FY 2010	4,650	18,442
FY 2011	4,817	18,451
FY 2012	5,642	20,267
FY 2013	4,820	18,760
FY 2014	5,575	21,268 (projected)

Number of Inspections	First Quarter	Fiscal Year
FY 2010	13,426	50,958
FY 2011	13,857	48,292
FY 2012	13,949	52,792
FY 2013	13,299	48,919
FY 2014	14,031	51,656 (projected)

TRANSPORTATION

What are the 6 positions that have been eliminated from DOT since FY 09?

The six positions eliminated in the Department of Transportation since FY 09 are all in areas considered “field operations.” The position titles are Traffic Operations Specialist, Traffic Maintenance Worker (2), Light Equipment Operator (2), and Traffic Signal Technician.

What is the formula for determining the rating of streets (UCR)?

The city has an inspector on-staff who rates the streets. Each segment is rated once in a 2-year cycle. The Pavement Condition survey provides an objective evaluation by visual observations of eight types of pavement distress and the relative amount of severity of each type of distress. The types of distress are alligator cracking, block/transverse cracking, reflective cracking, rutting, raveling, bleeding, ride quality, and patching. The levels of severity are none, light, moderate, and severe. The type and amount of distress observed on each street section is used to obtain a Pavement Condition Rating (PCR).

Questions/Requests from CBAC Members – 12/18/2013

How long do roads usually last between resurfacing?

There is no definitive set amount of time. An asphalt highway is generally projected to last ten years due to volume and percentage of trucks/heavy vehicles. Even in that life cycle, patching would probably still be needed. Roadways with less traffic and lower percentages of trucks/heavy vehicles tend to last longer. Subdivision and local streets that carry only passenger vehicle traffic will last much longer on the order of 15 to 20 years. The percentage of heavy vehicles is very critical to the life cycle of a roadway. For instance, roads in subdivisions with lots of concrete and construction vehicles utilizing the road as homes are being built usually have road surfaces that will start to deteriorate much sooner.

What are the types of asphalt used?

NCDOT mix 9.5B is the most common mix used. This is a Superpave mix designed and specified by the Federal Highway Administration and NCDOT. There is a 9.5A mix that has smaller aggregate (the rock in the mix) that could potentially be used on roads with light volumes and passenger cars only. The 9.5C mix has a stiffer liquid binder which DOT would specify on a street that is carrying an unusually large percentage of heavy vehicles or has pavement rutting issues.

How many in-house lane miles were resurfaced last year?

1.25 lane miles in FY 12-13

Percentage of streets rated at 85 or higher?

<u>Pavement Condition Rating</u>	<u>PCR at end of FY 12-13</u>	<u>PCR after FY 13-14 Resurfacing</u>
90-100	46.81%	48.44%
80-89	13.70%	13.66%
70-79	13.38%	13.33%
60-69	9.06%	8.65%
50-59	7.03%	6.70%
40-49	4.63%	4.40%
30-39	2.78%	2.45%
20-29	1.30%	1.25%
10-19	0.74%	0.69%
0-9	0.57%	0.43%
Percent Rated 50 or greater	89.98%	90.78%

Questions/Requests from CBAC Members – 12/18/2013

What is the process for Utility Street Cuts? What is the breakdown by source (Duke Power, Gas, Phone Company, Water/Sewer etc.)?

Contractors contact City Link or Winston-Salem DOT to request a street cut repair. Information on the location, estimated size of the cut, material (asphalt street, concrete, sidewalk, driveway, etc.), and estimated completion date are obtained. Once crews make the repair, the actual size of the cut repair is calculated. There is a base fee charged for all repairs. The final invoice reflects the base fee plus an additional charge based on the actual quantities. The additional charge is based on a fee schedule prepared by staff several years ago. In 2012, 342 cut permits were logged. Below is the breakdown of these permits.

<u>Utility</u>	<u>Percentage of Street Cuts</u>
AT&T	8.3%
Duke Energy	11.1%
Piedmont Natural Gas	26.9%
Time Warner Cable	2.5%
Other Contractors	51.2%

Work done by City/County Utilities (Water/Sewer) within the street or sidewalk does not go through the permitting process. Tickets for work orders and charges between departments are handled internally.

Information on Traffic Calming projects?

The City of Winston-Salem Traffic Calming policy provides a process by which residents living in the neighborhoods of the city can obtain solutions to traffic issues as they relate to quality of life. The policy serves as a guide to provide effective solutions that promote safety for motorists, bicyclists, and pedestrians while enhancing the appearance of a neighborhood. Traffic calming measures can be applied to existing neighborhoods as well as new developments. Some examples of these measures include traffic circles, speed humps, curb extensions, medians, crosswalks, etc. The full policy can be found here: <http://www.cityofws.org/departments/transportation/safety/traffic-calming-policy>.

CITY LINK

How are other cities covered during non-peak hours?

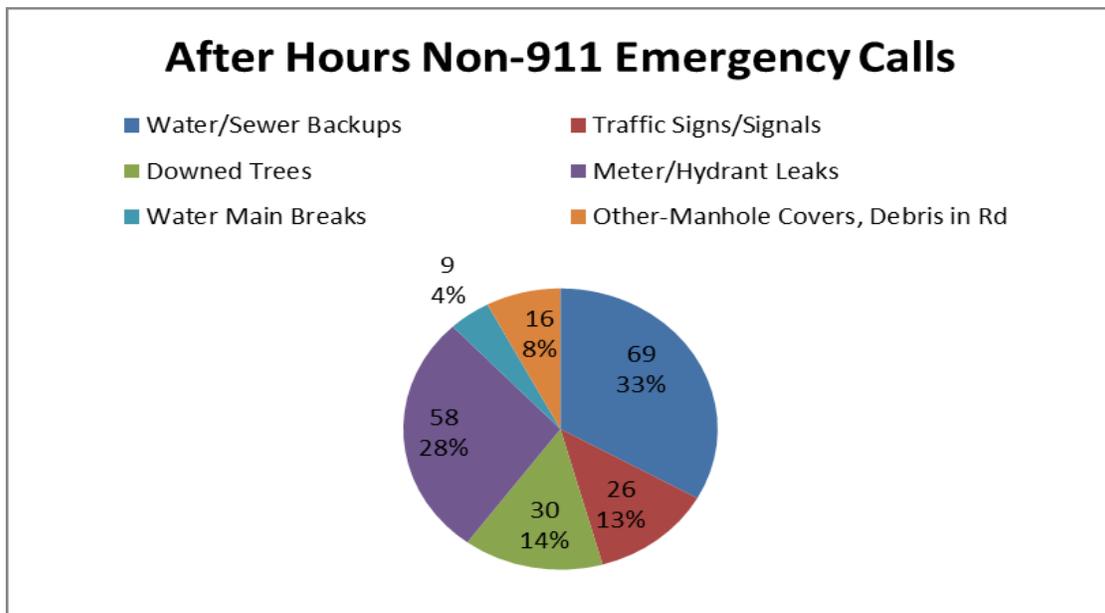
Twenty Call Centers were asked to participate in a City Link survey. Many call centers can provide online self-service options to customers after normal business hours. Of the cities surveyed, 65% of those were not operating on a 24/7/365 basis. These cities are utilizing 24 hour phone prompts to reach on-call personnel and on-line self-service systems to report non-911 emergencies. The remaining 35% of cities surveyed are open 24/7/365 and non-911 emergencies are covered by call agents. The majority of the government entities surveyed provided services to municipal areas only. The cities selected to complete the survey had operations similar to our organization. The City of Winston-Salem was the only city of its size operating on a 24/7/365 basis. Please see the attached Contact Center Comparative Survey (Attachment A) that has been provided by City Link.

What are the options for using on-call staff for select departments during weekends?

There are several options available. The online self-service can be augmented to allow citizens to submit non-911 emergency issues via the web. Another option would be to alter the after-hours phone system message prompts to connect citizens to the appropriate on-call staff. Lastly, the center could utilize a 3rd party answering service to handle these calls for a monthly and per minute fee.

Information on the types of calls coming into City Link, especially during non-peak hours.

At the start of fiscal year 2013-2014, the operation hours of 7:00pm and 7:00am were tracked. City Link has received a total of 2,554 calls during these non-peak hours. 208 of the calls were non-911 emergency calls that require dispatch of on-call staff. Below is an analysis of the types of calls.



CITY/COUNTY INSPECTIONS

What is the status of cross-training inspectors across multiple trades? Is there a set timetable or implementation plan to have all inspectors cross-trained? Would this allow for less staffing with the current workload?

At the present time, cross training of inspectors is done at the individual inspectors initiative. There is no set plan for cross training all inspectors across multiple trades. It is the recommendation of the Planning and Development Services Department that cross training be linked as an incentive in the pay system. If it were implemented fully, Planning and Development Services believes it would be an advantage towards a more efficient delivery of services.

How do we compare with other cities in regards to inspectors having knowledge of multiple trades?

Generally, the larger municipalities across the state are more 1-trade oriented and the smaller municipalities are more cross-trained across all disciplines. This can be attributed to the volume of work and the need for more specialized inspectors in larger municipalities due to the size/complexity of the projects. Less work in the smaller municipalities makes it harder to hire inspectors for each trade.

What is the percent increase in revenue with the new fee increase?

Inspections revenue is increased by 23.4% for FY 13-14. Combined with revenues budgeted for Zoning Enforcement, the increase is 11.5%

How does our cost recovery compare with other cities?

<u>Jurisdiction</u>	<u>FY 2011</u>	<u>FY 2012</u>	<u>FY 2013</u>
Winston-Salem	66.5%	73.4%	68.8%
Greensboro	71.0%	89.0%	93.0%
Raleigh	43.9%	50.1%	63.0%

Raleigh’s structure includes planning, inspections, and development in one department. Their business process co-mingles their fees and therefore extracting inspections only is not currently possible.

Greensboro’s cost recovery is for the following areas: Soil Erosion, Plan Review, Building Inspections, Mechanical Inspections, Plumbing Inspections, and Electrical Inspections.

Information on inspector staffing levels over the last several years (filled versus vacant positions).

Since FY 2011-2012, 8 inspector positions have been eliminated (7 in FY 11-12, 1 in FY 12-13). A Senior Mechanical Inspector was vacant from November 2011 until May 2012. An Electrical Inspector position was vacant from October 2012 until August 2013. The Senior Building Inspector position has been vacant since November 2012 with plans to advertise for hire soon.

Questions/Requests from CBAC Members – 1/15/2014

Graphs/charts showing historical workload data for inspectors.

See attached charts (Attachment B).

How are we looking through the 2nd quarter of the fiscal year and how does that affect our end of year projections (number of permits, number of inspections)?

Number of Permits	First Quarter	Second Quarter	First Half	Fiscal Year
FY 2011	4,817	4,329	9,146	18,451
FY 2012	5,642	4,727	10,369	20,267
FY 2013	4,820	4,039	8,859	18,760
FY 2014	5,575	4,412	9,987	20,250 (projected)

Number of Inspections	First Quarter	Second Quarter	First Half	Fiscal Year
FY 2011	13,857	11,003	24,860	48,292
FY 2012	13,949	12,052	26,001	52,792
FY 2013	13,299	11,366	24,665	48,919
FY 2014	14,031	13,393	27,424	54,431 (projected)

DEPARTMENT OF TRANSPORTATION

What is the annual usage per piece of equipment?

See attached spreadsheet (Attachment C).

What options are there for contracting out some DOT services or renting equipment?

Current contracted services are street sweeping, ditch cleaning/maintenance, and the annual resurfacing contract(s). Potential contracted services would be pothole repair (since there is only 1 truck/crew) and preventive maintenance of traffic signal cabinets. Contracting a service would require a staff person to inspect it. As for renting equipment, one factor to be considered is the availability of certain pieces of equipment when needed. A crucial area for this would be for snow and ice removal.

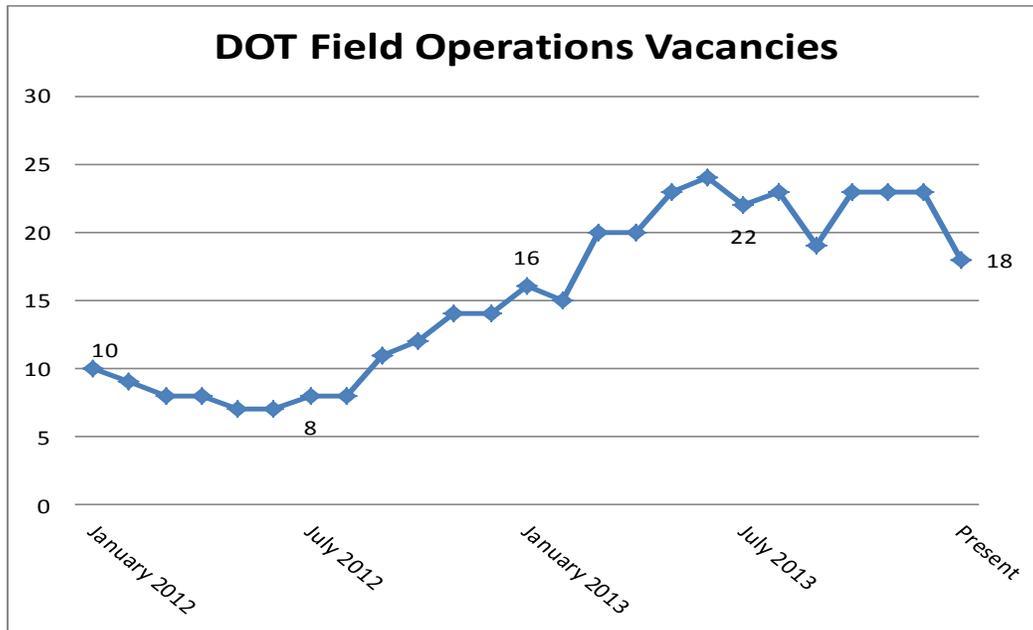
Please provide an update on vacancies in field operations.

Offers have been extended to fill 9 vacant Light Equipment Operator positions. 4 have started and DOT is awaiting acceptance and start dates for the other 5. DOT is interviewing for 2 vacant Senior Crew Coordinator positions in early January. There are current advertisements for another Light Equipment Operator, a Concrete Finisher, and a Senior Traffic Signal Technician. Other vacancies include 1 Heavy Equipment Operator, 4 Medium Equipment Operators and 3 Maintenance Worker positions, for a current total of 18 vacancies.

Questions/Requests from CBAC Members – 1/15/2014

What is the historical trend regarding vacancies in field operations?

There are 110 authorized positions in field operations for the Department of Transportation.

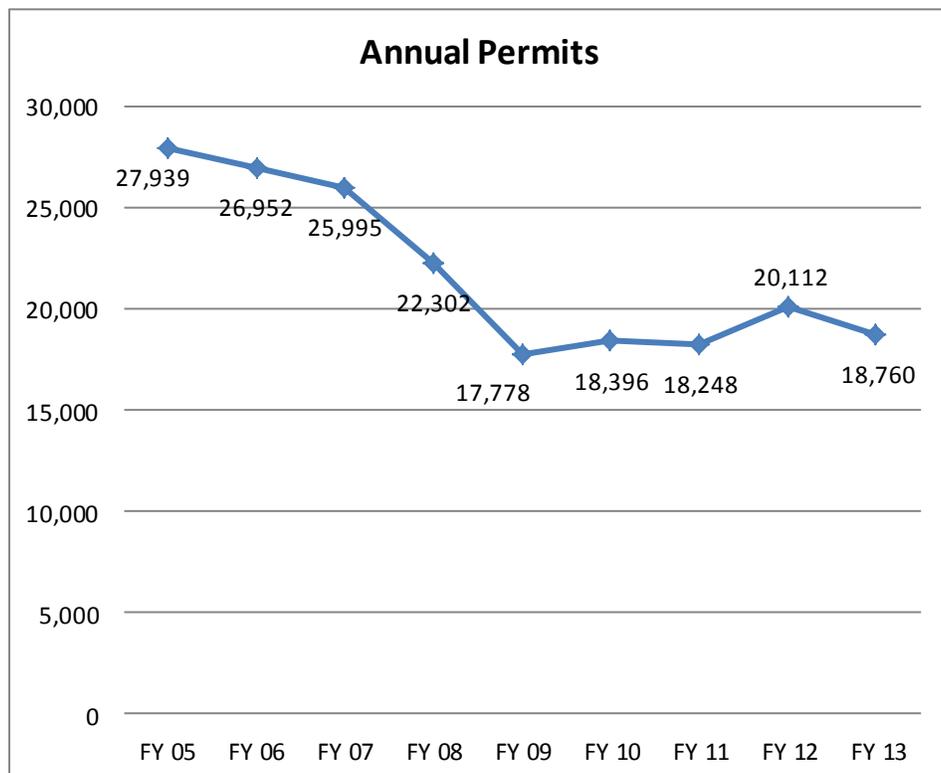
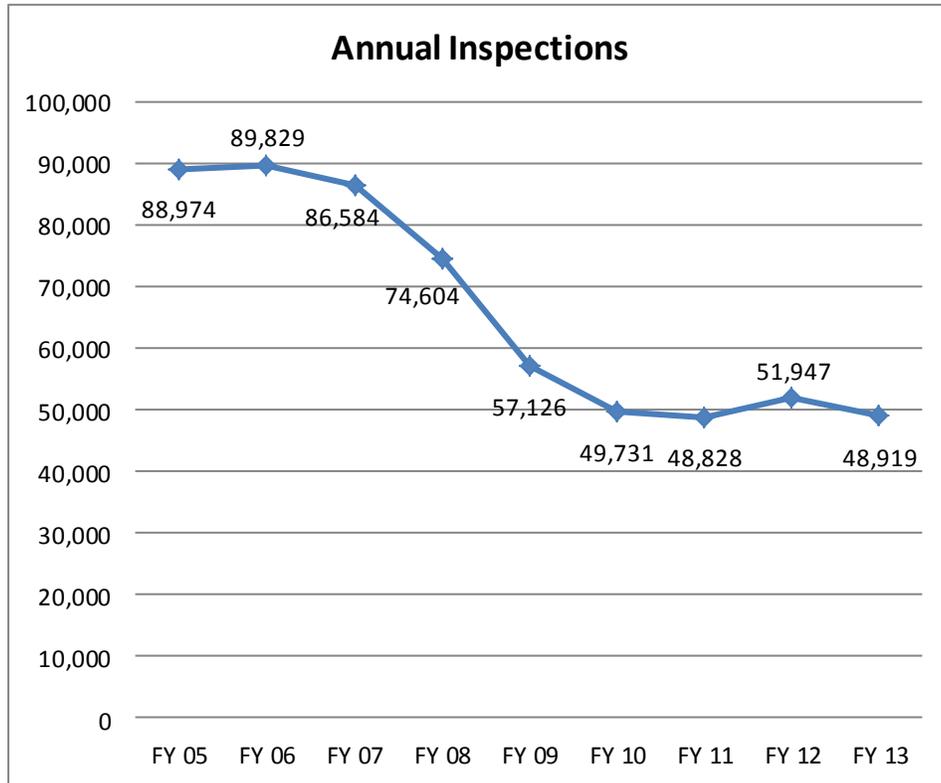


Please provide more information on workload.

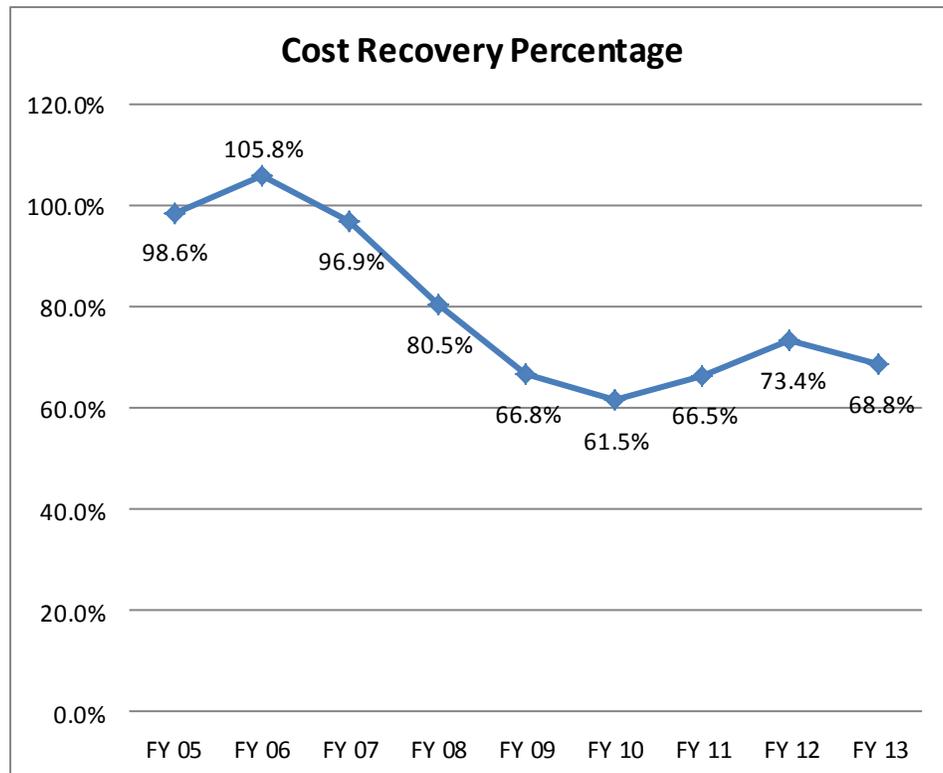
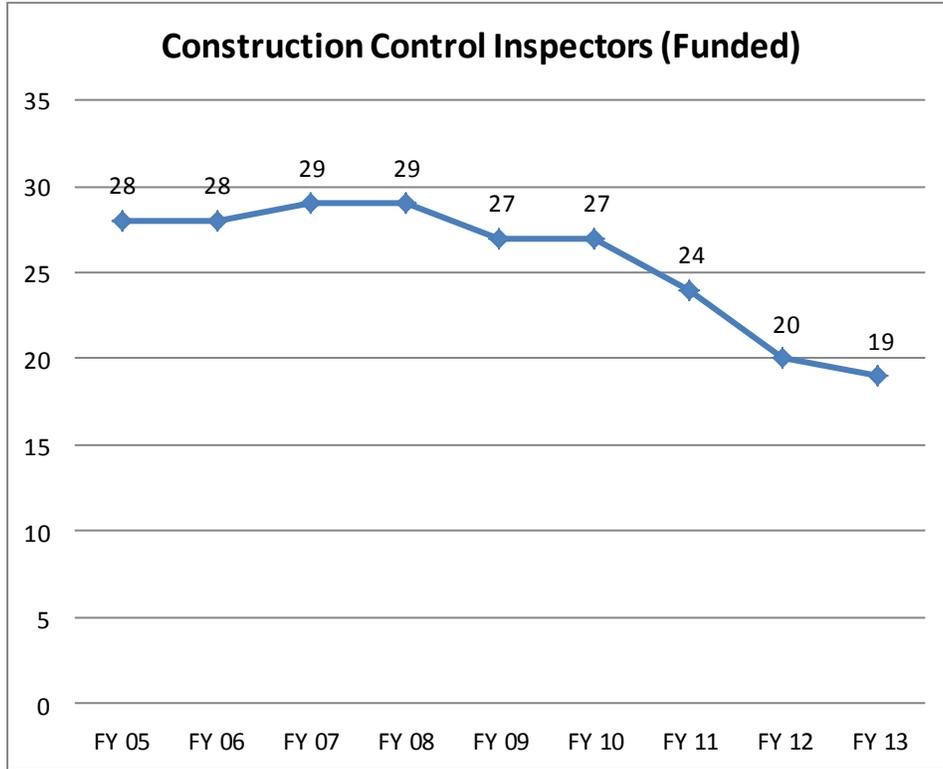
<u>Department of Transportation Crew</u>	<u>Number of Crews</u>	<u>2013 Work Orders</u>
Traffic Signals	3	2,932
Traffic Signs	4	6,036
Pavement Markings	1	226
Concrete	1	426
Paving	1	14
Seal	1	14
Asphalt Maintenance	1	126
Base Repair	1	133
Utility Street Cut Repair	1	628
Pothole Repair	1	976
All Crews - Miscellaneous		212
Drainage	5	
Work Orders*		190
Catch Basins Cleaned		8,169
Drainage Complaints Inspected		935
Concrete Slabs Replaced		61
Pipes Jetted		141

*Work Orders for Drainage are a 1-week snapshot. All other data is for January 2013 – December 2013. See attachment (Attachment D) for work order detail. An update on other DOT workload measures is also attached (Attachment E).

Attachment B – Inspections Workload Charts



Attachment B – Inspections Workload Charts



Attachment C - Department of Transportation (DOT) Vehicles/Equipment Usage

<u>Year</u>	<u>Description</u>	<u>Meter Type</u>	<u>FY 12 Usage</u>	<u>FY 13 Usage</u>	<u>FY 14 Usage YTD</u>	<u>Total Miles/Hours</u>
2011	Supervisor Truck	Miles	2,090	5,663	2,662	10,515
2005	Supervisor Sedan	Miles	3,653	2,632	615	32,419
2008	Supervisor Truck	Miles	9,064	5,506	3,931	47,846
2003	Supervisor Sedan	Miles	5,434	6,586	2,285	67,087
2012	Crew Truck	Miles	233	9,092	4,745	14,145
2002	Crew Truck	Miles	13,583	10,818	4,945	155,378
2002	Crew Truck	Miles	9,969	10,847	4,997	146,173
2008	Crew Truck	Miles	10,915	9,235	4,205	55,588
1997	Dump Truck	Miles	3,961	3,234	1,260	44,419
2008	Dump Truck	Miles	4,923	6,095	3,436	28,748
2001	Dump Truck	Miles	3,416	3,318	1,888	83,604
2001	Dump Truck	Miles	5,684	2,490	2,098	110,170
1996	Dump Truck	Miles	2,817	1,215	599	79,883
2006	Dump Truck	Miles	9,926	8,557	4,314	85,601
2001	Dump Truck	Miles	3,895	2,695	1,390	102,563
2006	Dump Truck	Miles	9,859	7,240	3,774	75,815
2012	Crew Truck	Miles	0	8,119	3,306	11,500
2002	Crew Truck	Miles	8,148	1,778	431	49,656
2003	Crew Truck	Miles	9,398	7,560	3,871	114,204
2008	Crew Truck	Miles	5,302	4,604	1,737	24,213
2006	Crew Truck	Miles	12,727	11,048	5,012	99,210
2004	Lowboy Truck	Miles	8,966	5,072	3,400	86,337
2006	Crew Truck	Miles	6,540	5,368	2,584	54,251
2007	Asphalt Truck	Miles	12,976	6,818	5,716	75,338
2008	Dump Truck	Miles	6,514	6,267	4,133	34,354
2008	Dump Truck	Miles	6,731	7,207	4,134	31,777
1997	Dump Truck	Miles	3,267	1,577	400	29,974
2003	Dump Truck	Miles	4,442	4,107	748	79,839
2003	Dump Truck	Miles	4,781	4,679	2,373	71,018
1994	Dump Truck	Miles	1,511	465	202	48,938
2002	Dump Truck	Miles	3,419	1,852	1,119	66,829
1996	Dump Truck	Miles	5,057	46	673	79,110
1996	Dump Truck	Miles	5,373	4,452	742	88,572
2001	Dump Truck	Miles	4,083	3,048	482	85,301
2008	Crew Truck	Miles	12,351	11,522	4,900	60,237
1996	Dump Truck	Miles		1,308	796	120,175
2013	Dump Truck	Miles		2,162	3,150	5,312
2013	Dump Truck	Miles		2,366	1,714	4,347
2012	Crew Truck	Miles	0	9,760	6,789	16,759
2002	Dump Truck	Miles	6,235	4,238	2,358	86,649
2014	Dump Truck	Miles			1,221	1,221
2002	Air Compressor	Hours	22	0	0	220
1992	Lowboy Truck	Miles	25	0	0	46,725
2006	Dump Truck	Miles	5,905	10,780	4,856	70,818
1997	Dump Truck	Miles	6,039	4,690	2,845	123,762
1996	Dump Truck	Miles	4,436	2,347	963	102,527
2002	Vacuum Truck	Miles	2,511	1,996	968	51,410
2001	Track loader	Hours	57	0	109	3,230
2004	Track loader	Hours	77	56	86	1,330
2000	Sewer Jet Truck	Miles	1,923	1,573	1,482	61,193
2004	Front end loader	Hours	38	113	46	1,175
2000	Backhoe	Hours	231	212	109	2,295
2012	Pothole Truck	Miles	4,678	15,691	6,770	28,619
2001	Crew Truck	Miles	10,510	8,720	3,044	161,411

Attachment C - Department of Transportation (DOT) Vehicles/Equipment Usage

<u>Year</u>	<u>Description</u>	<u>Meter Type</u>	<u>FY 12 Usage</u>	<u>FY 13 Usage</u>	<u>FY 14 Usage YTD</u>	<u>Total Miles/Hours</u>
2009	Asphalt Truck	Miles	9,767	6,842	5,752	42,886
2007	Asphalt Truck	Miles	6,042	6,498	2,176	40,507
1997	Asphalt Truck	Miles	3,084	2,757	13	123,843
2008	Dump Truck	Miles	8,244	3,921	3,893	40,848
1999	Dump Truck	Miles	740	617	295	83,602
2006	Dump Truck	Miles	8,932	6,546	3,601	67,224
2008	Dump Truck	Miles	7,690	6,264	3,272	43,621
1999	Force Feed Loader	Hours	78	40	16	495
2013	Motor Grader	Hours			20	20
2007	Motor Grader	Hours	200	239	65	1,794
1998	Motor Grader	Hours	55	70	26	3,806
2006	Crew Truck	Miles	10,934	11,168	5,623	69,422
2004	Backhoe	Hours	199	138	102	2,882
2005	Backhoe	Hours		422	180	1,559
2008	Flat Bed Truck	Miles	8,010	6,498	4,575	44,145
2009	Concrete Truck	Miles	5,900	5,963	2,922	28,188
1992	Motor Grader	Hours	31	41	1	2,435
2006	Dump Truck	Miles	11,500	8,087	2,678	76,718
2002	Dump Truck	Miles	2,091	1,161	1,404	22,684
1996	Dump Truck	Miles	3,061	1,821	1,276	104,671
2006	Dump Truck	Miles	5,862	4,341	1,657	59,131
2006	Dump Truck	Miles	7,341	6,098	3,129	74,398
2008	Trackhoe Loader	Hours	419	3	0	808
2008	Crew Truck	Miles	9,629	11,226	3,674	52,331
2001	Crew Truck	Miles	7,662	6,375	3,381	119,946
2002	Crew Truck	Miles	9,763	7,355	3,727	110,635
2011	Inspector Truck	Miles	15,089	12,751	10,856	40,263
2008	Crew Truck	Miles	8,845	6,254	3,890	52,158
2003	Trackhoe Loader	Hours	3	11	0	2,599
2013	Trackhoe Loader	Hours			43	43
2002	Roller	Hours	26	30	5	328
1994	Roller	Hours	6	0	0	911
2004	Inspector Truck	Miles	11,161	12,548	7,595	128,735
2007	Backhoe	Hours	61	80	31	280
2001	Backhoe	Hours	1	6	85	700
2001	Backhoe	Hours		71	0	550
2006	Backhoe	Hours	177	142	37	1,075
2003	Chip Spreader	Hours	148	0	0	613
2006	Curb Machine	Hours	0	0	0	10
2006	Backhoe	Hours		3	484	2,321
2006	Backhoe	Hours	444	370	63	2,951
2000	Asphalt Maintainer/Patcher	Hours	0	2	0	581
2006	Paving Machine	Hours	749	105	0	2,079
2004	Backhoe	Hours	590	263	220	6,687
2008	Dump Truck	Miles	10,337	8,831	2,708	51,722
1996	Air Compressor	Hours	10	1	0	511
1996	Cement Mixer	Hours	1	0	0	1
2002	Roller	Hours	0	0	79	453
2002	Roller	Hours	0	0	0	581
2002	Skid Steer (Small Frontend Loader)	Hours	15	82	9	700
2007	Backhoe	Hours	374	372	221	2,590
2001	Backhoe	Hours	507	5,820		8,639

Attachment C - Department of Transportation (DOT) Vehicles/Equipment Usage

<u>Year</u>	<u>Description</u>	<u>Meter Type</u>	<u>FY 12 Usage</u>	<u>FY 13 Usage</u>	<u>FY 14 Usage YTD</u>	<u>Total Miles/Hours</u>
1996	Roller	Hours	222	90	67	2,712
1999	Roller	Hours	49	78	14	1,041
1996	Roller	Hours	132	29	100	2,820
1991	Roller	Hours	214	0	81	1,400
2006	Backhoe	Hours	496	182	15	2,180
2008	Backhoe	Hours	220	285	260	1,378
2007	Backhoe	Hours	292	251	270	1,635
2007	Backhoe	Hours	420	467	254	2,064
1999	Roller	Hours	39	85	45	994
1999	Roller	Hours	56	72	0	2,391
2007	Roller	Hours	10	0	5	30
2008	Roller	Hours	6	14	5	75
2000	Backhoe	Hours	171	202	37	3,072
1996	Air Compressor	Hours	3	0	0	219
1989	Air Compressor	Hours	0	1	0	343
2009	Sedan	Miles	7,023	6,699	1,735	22,565
2000	Truck	Miles	4,773	2,291	852	185,000
2001	Truck	Miles	5,896	741	1,661	159,055
2005	Sedan/Pool Vehicle	Miles	4,873	3,996	2,495	40,458
2006	Crew Truck	Miles	3,171	2,330	871	29,703
2006	Sedan	Miles	7,656	6,338	2,794	57,125
2011	Signal System Truck	Miles	0	4,027	2,532	6,659
2004	Crew Truck	Miles	6,296	4,990	2,184	93,004
2012	Truck	Miles	1,490	13,442	9,870	25,052
2007	Supervisor Sedan	Miles	2,782	4,627	2,334	29,789
2006	Supervisor Truck	Miles	4,439	8,115	3,368	66,580
2002	Supervisor Truck	Miles	9,635	7,332	5,476	93,358
2006	Bucket Truck	Miles	13,736	11,368	4,936	114,442
2012	Bucket Truck	Miles	1,451	11,369	4,164	17,234
2012	Bucket Truck	Miles	1,054	4,429	1,840	7,523
2012	Bucket Truck	Miles	631	5,089	2,676	8,596
2002	Bucket Truck	Miles	6,927	7,201	0	74,933
2002	Crew Truck	Miles	2,900	1,453	434	35,608
2006	Crew Truck	Miles	10,085	10,591	4,448	99,679
2010	Crew Truck	Miles	10,506	8,169	4,087	24,827
1994	Crew Truck	Miles	1,698	1,883	1,139	116,281
2009	Crew Truck	Miles	13,061	15,422	6,840	54,118
2001	Crew Truck	Miles	16,607	5,096	1,271	158,608
2012	Crew Truck	Miles	768	15,786	6,170	22,812
2012	Crew Truck	Miles	422	11,467	5,064	17,041
2012	Sedan	Miles	9,980	10,819	5,799	26,648
2000	Paint Truck	Miles	1,606	731	1	35,001
2001	Crew Truck	Miles	6,048	3,721	4,593	118,039
2007	Parking Motorcar	Miles	0	5,035	1,088	6,625
2007	Parking Motorcar	Miles	0	0	0	1,701
2007	Parking Motorcar	Miles	1,408	1,876	266	8,002
2007	Parking Motorcar	Miles	653	0	0	7,094
2006	Signals Truck	Miles	6,130	2,643	4,748	50,848
1997	Sedan	Miles	2,611	3,979	1,600	59,055
2006	Crew Truck	Miles	3,186	2,689	3,162	68,390
2003	Sedan	Miles	3,528	4,163	1,539	83,910
1992	Forklift	Hours	252	78	35	3,335
1985	Air Compressor	Hours	0	1	0	1,441
1992	Scooter	Miles	0	0	0	24,134

Attachment D - WSDOT Completed Work Orders 2013

<u>Concrete Crew</u>			<u>Signals Crew</u>		
ACTCODE	ACTDESC		ACTCODE	ACTDESC	
STCOHA	CONCRETE HAULING AND DELIVERY	16	TMBC50	BULB-150,CHANGE OUT OR REPLACE	0
STGSWK	SIDEWALK, GRIND	11	TMBHDS	HEADS, BUILD	0
STICRB	CURB, VERTICAL INSTALL 6"X 18"	8	TMBINT	INTERSECTION, BUILD	0
STIMCS	CURB & SIDE, MONO INSTALL 4'6"	8	TMCCBOX	CONTROL BOX, SET UP PHASING	0
STISMC	INSTALL 2'6" C&G MACHINE	2	TMCCAB	CABINETS, CLEAN DEFACED	1
STISMN	INSTALL 2'6" C&G MANUAL	141	TMCHBX	CHANGE OUT CONTROL BOX	0
STISWK	SIDEWALK, INSTALL 4" CONCRETE	145	TMCLD	LED, CHANGE OUT OR REPLACE	86
STIVMN	INSTALL 2' VALLEY MANUAL	0	TMCLOP	LOOP, CUT NEW	58
STRCDR	DRIVEWAY (CONCRETE), REPAIR	30	TMGRND	INSTALLATION GROUND ROD	0
STRSWB	SIDEWALK, REPAIR (BRICK)	15	TMGUYI	INSTALL GUYS	0
STRSWK	SIDEWALK, REPAIR (UTILITY CUT)	50	TMIBOX	INSTALL NEW CONTROL BOX	0
	Work Order Totals =	426	TMIGUY	GUY WIRE, INSTALL	0
			TMIPOL	INSTALL POLE	0
<u>Paving Crew</u>			TMISH	INSTALL SIGNAL HEADS	0
ACTCODE	ACTDESC		TMOBOX	SET UP CONTROL BOX	0
STAMNH	MANHOLE ADJUSTMENT	0	TMPMAT	PREVENTIVE MAINTENANCE	570
STAVSV	UTILITY STRUCT/VALVE BOX ADJUS	0	TMRFLS	FLASH, REMOVE INTERSECTION FRM	353
STCONI	CONSTRUCTION, INTER-DEPARTMENT	0	TMRGUY	GUY WIRE, REPAIR OR REPLACE	10
STPAVN	PAVING, NOT STREET	3	TMRHDS	HEADS, RAISE	0
STRES1	RESURFACING, HOT PLANT MIX I-1	2	TMRHED	SIGNAL HEAD, REPAIR	74
STRES2	RESURFACING, HOT PLANT MIX I-2	8	TMRPED	REPAIR/REPLACE PED SIGNAL	55
STWSTR	STREET, WIDENING	1	TMRPRR	RAILROAD PREEMPTION	0
	Work Order Totals =	14	TMRSG	REMOVE EXISTING INTERSECTION	0
			TMRSI	REPAIR TRAFFIC SIGNAL	0
<u>Seal Crew</u>			TMRVFL	FLASH, REVERSE(FROM INTERSECT)	0
ACTCODE	ACTDESC		TMRWIT	INTERSECTION, REWIRE	1
STSS	TREATMENT, SINGLE SURFACE	2	TMSBUL	CHANGED TRAFFIC SIGNAL BULBS	0
STTDS	TREATMENT, DOUBLE SURFACE	6	TMSCHK	CHECK TRAFFIC SIGNALS	0
STTTS	TREATMENT, TRIPLE SURFACE	6	TMSCOM	TRAFFIC SIGNAL COMM	142
	Work Order Totals =	14	TMSCON	TRAFFIC SIGNAL CONTROLLER	0
			TMSDET	TRAFFIC SIGNAL DETECTOR	0
<u>Asphalt Maintenance Crew</u>			TMSLOP	TRAFFIC SIGNAL LOOPS	102
ACTCODE	ACTDESC		TMSMP	SET METER POST	0
STGUNP	STREETS (UNPAVED), GRADE	17	TMSOTH	TRAFFIC SIGNAL OTHER	1094
STIGRD	GUARDRAIL, INSTALL	3	TMTLOP	LOOPS, TUNE	0
STMABC	STONE, ABC MAINTENANCE	46	TMT PVC	TRENCHED IN PVC	22
STPSTO	STONE, PLACE INCIDENTAL	0	TMUINT	INTERSECTION, UPGRADE	364
STREDG	EDGE, REPAIR	7	TMUPGR	UPGRADE TRAFFIC SIGN	0
STRGRD	GUARDRAIL, REPLACE OR REPAIR	3	TMWINT	INTERSECTION, RE-WRAP	0
STRGRT	GUARDRAIL TERM SECT, REPLACE	0		Work Order Totals	2,932
STRISM	ISLANDS / MEDIANS, REPLACE	1			
STRMPV	PAVEMENT, REMOVAL	0			
STRSHD	SHOULDER RECONSTRUCTION	49			
	Work Order Totals =	126			

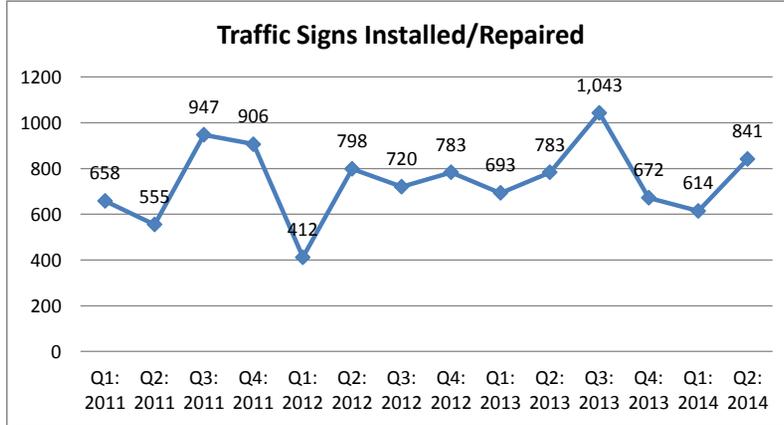
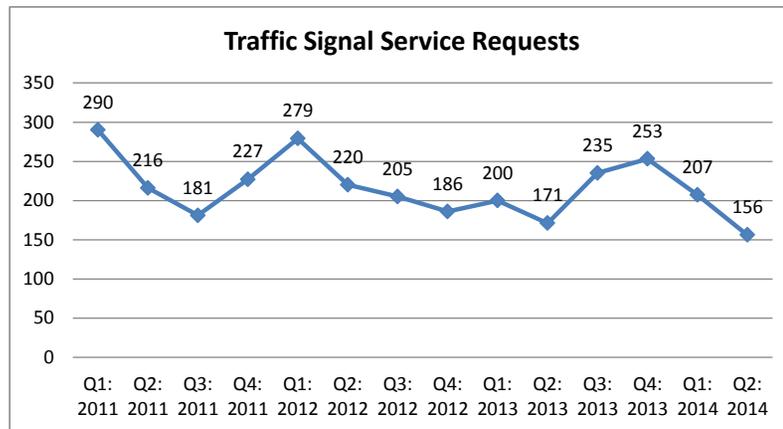
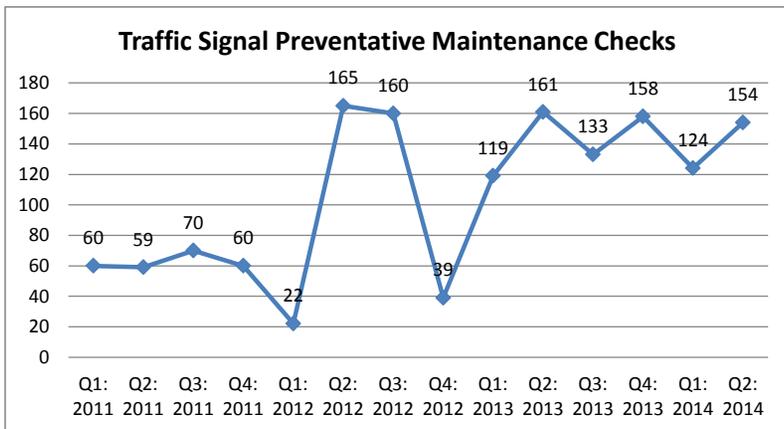
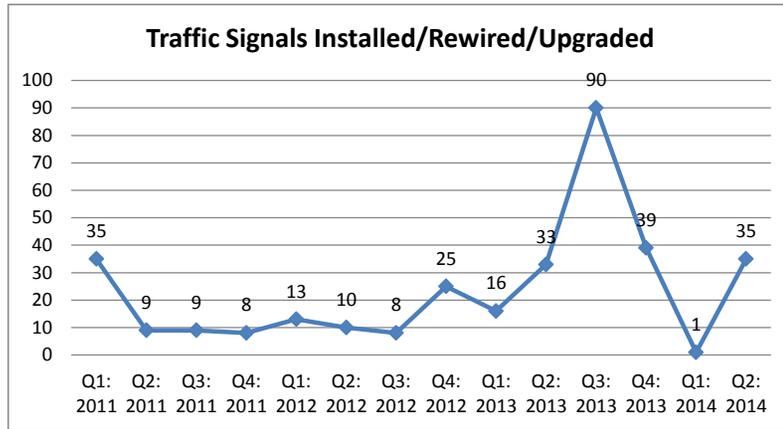
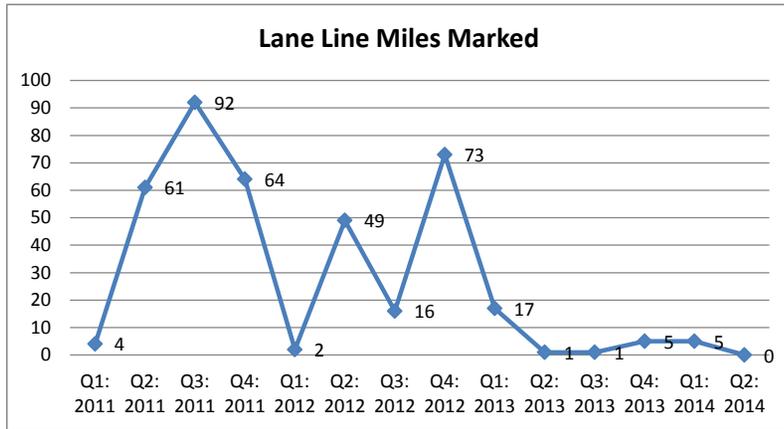
Attachment D - WSDOT Completed Work Orders 2013

<u>Base Repair Crew</u>			<u>Signs Crew</u>		
ACTCODE	ACTDESC		ACTCODE	ACTDESC	
STBRDG	BRIDGE, MISCELLANEOUS ACTIVITY	2	TMB	INSTALLATION OF BANNERS	75
STCCRB	CURLINE CLEANUP	25	TMBHOL	BORE HOLE FOR SIGN	0
STCMIH	COLD MILLING, IN HOUSE	0	TMCHAL	WORK TICKET FROM CITYHALL	0
STRAPV	PAVEMENT (ASPHALT), REPAIR 6"	106	TMCKS	CHECK ON SIGNS FOR REPAIR	748
	Work Order Totals =	133	TMCLNS	CLEAN DEFACED SIGNS	316
			TMCLO	SET UP LANE CLOSURE	62
<u>Utility Cut Repair Crew</u>			TMDTR	SET UP DETOURS	17
ACTCODE	ACTDESC		TMINRZ	INSTALLED REZONING SIGNS	62
STCCG1	UTILITY CUT REPAIR IN CITY>10	249	TMINSM	INSTALL NEW STREET MARKER	23
STCCL1	UTILITY CUT REPAIR IN CITY<10	322	TMINSS	INSTALLATION OF SIGNS	208
STCOG1	UTILITY CUT REPAIR OUT CITY>10	4	TMINTS	INSTALLED TEMPORARY SIGNS	70
STCOL1	UTILITY CUT REPAIR OUT CITY<10	10	TMIPKT	INSTALLATION OF PARKING T'S	0
STKVC1	KERNERSVILLE CUTS CITY >10	6	TMLMBS	TRIM LIMBS	277
STKVC2	KERNERSVILLE CUTS CITY <10	7	TMLOG	LOG MISSING STREETMARKERS	487
STKVS1	KERNERSVILLE STATE CUTS >10	1	TMMINT	INTERSECTION, INSPECT MARKERS	0
STKVS2	KERNERSVILLE STATE CUTS <10	4	TMMISC	MISCELLEOUS, BANNERS, SHOP	42
STRADR	DRIVEWAY (ASPHALT), REPAIR	0	TMRBAR	SET UP BARRICADES	107
STRUTW	UTILITY CUT REPAIR, WARRANTY	0	TMRDTR	REMOVE DETOUR	27
STSCG1	STATE UTILITY CUT IN CITY>10	11	TMREP	REPAIR SIGN	1011
STSC1	STATE UTILITY CUT IN CITY<10	9	TMRMBA	REMOVE BARRICADES	63
STSOG1	STATE UTILITY CUT OUT CITY>10	0	TMRMFL	REMOVE FLAGS FROM SIGN	5
STSOL1	STATE UTILITY CUT OUT CITY<10	3	TMRMOL	REMOVE OLD SIGNS	77
STSUNK	SUNKEN CUT/UTILITIES C & M	0	TMRMP	REMOVED DAMAGED POST	2
STSUTC	UTILITY CUTS, CHECK SAFETY	2	TMRMRZ	REMOVE REZONING SIGNS	56
	Work Order Totals =	628	TMRMTS	REMOVED TEMPORARY SIGNS	71
			TMRPKR	REPLACE KEEP RIGHT SIGN	55
<u>Pothole Repair Crew</u>			TMRPO	REPLACE 3FT & 8FT POST SET	311
ACTCODE	ACTDESC		TMRPSM	REPLACE STREET MARKER	209
STGRAF	ST REMOVE GRAFFITI	8	TMRPSS	REPAIR STOP SIGN/POST	749
STIRAC	ASPHALT CURB (ROLLED), INSTALL	0	TMRPST	REPLACE STOP SIGN	290
STMIAS	MISC. ASPHALT WORK	120	TMRPYI	REPLACE YIELD SIGN	0
STRPOT	POTHOLE, REPAIR	757	TMRS&P	REPAIR SIGNS AND POST	310
STSKPA	ASPHALT SURFACE SKIN PATCH	91	TMRSMP	REPAIR STREET MARKER & POST	182
	Work Order Totals =	976	TMRSTM	REMOVED STREET MARKERS	0
			TMSBAR	SET UP BARRICADES FOR EVENTS	93
<u>All Crews</u>			TMSSLV	SET SLEEVE /SQUARE STK POST	31
ACTCODE	ACTDESC			Work Order Totals	6,036
STCEQU	EQUIPMENT, CLEAN AND MAINTAIN	18			
STCSPL	SPILL, CLEANUP	4			
STGMCY	CITY YARD, GROUND MAINTENANCE	13			
STMISC	MISCELLANEOUS	133			
STPRES	SNOW, PREPARE FOR	14			
STPSNO	SNOW, PUSH OR HAUL	6			
STRAIN	RAIN DAY	6			
STRDMG	SNOW, REPAIR DAMAGE	0			
STRFNC	FENCE, REPAIR OR REPLACE	0			
STSAFE	STREETS SAFETY	4			
STSEED	SEEDING AND MULCHING	1			
STSSS	SALT/SAND, SPREAD	0			
STSTRA	STREETS TRAINING	13			
STSWES	SWEEPING, SPOT	0			
	Work Order Totals =	212			

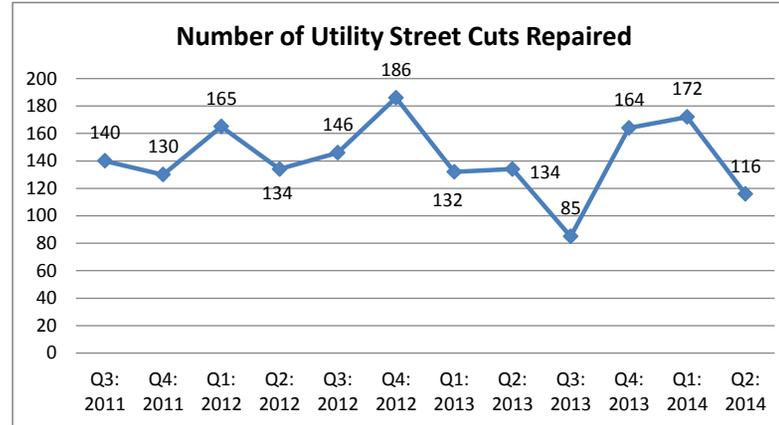
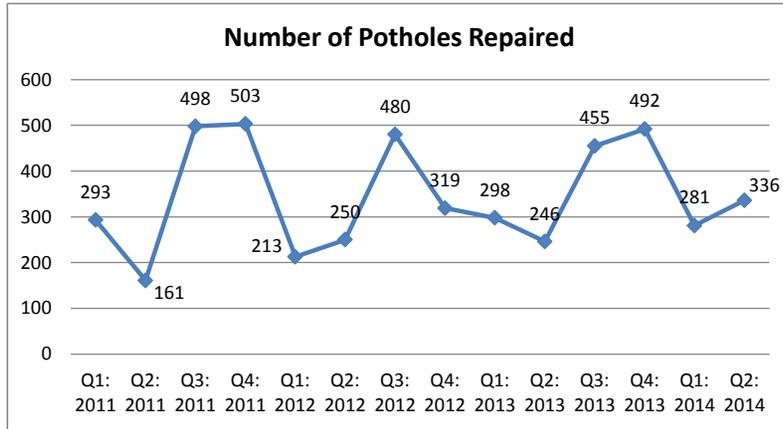
Attachment D - WSDOT Completed Work Orders 2013

<u>Drainage Crews</u>			<u>Pavement Markings Crew</u>		
ACTCODE	ACTDESC		ACTCODE	ACTDESC	
SWBIMH	INLET/MANHOLE, BUILD	12	TMGRIN	GRINDING LINE MARKINGS	18
SWC100	RCP,15"-18" / 00'-04' DEEP	6	TMIFLB	INSTALLATION OF FLYBACKS	0
SWC104	RCP,15"-18" / 04'-08' DEEP	6	TMIRFL	INSTALLATION OF REFLECTORS	0
SWC200	RCP,24"-30" / 00'-04' DEEP	1	TMITMA	INSTALLATION OF THERMO ARROW	0
SWC204	RCP,24"-30" / 04'-08' DEEP	5	TMITMC	INSTALLATION OF THERMO CHAR	1
SWC208	RCP,24"-30" / 08'-12' DEEP	2	TMITMO	INSTALLATION OF THERMO LINE	102
SWC400	RCP,48"-54" / 0'-4' DEEP	1	TMPARC	PAINT ARROWS	6
SWCDIT	DITCH, CLEAN OR RESHAPE	23	TMPCSW	CROSS WALK, PAINT	8
SWCIMN	INLET/MANHOLE, CLEAN (MANUAL)	14	TMPLOT	PAINT PARKING LOT	2
SWCLEQ	DRAINAGE CLEAN MAINTAIN EQUIPM	5	TMPNTC	PAINT CENTERLINE	28
SWIDCP	PIPE, DRIVEWAY (CITY PROVIDE)	1	TMPNTE	PAINT EDGELINE	1
SWM100	CMP,15"-18" / 00'-04' DEEP	1	TMPNTI	PAINT ISLAND	1
SWM104	CMP,15"-18" / 04'-08' DEEP	10	TMPREL	PRELINE ROAD FOR PAINTING	44
SWM200	CMP,24"-30" / 00'-04' DEEP	6	TMPSTB	STOP BAR, PAINT	15
SWM204	CMP,24"-30" / 04'-08' DEEP	1	TMRFLY	REPLACE FLYBACKS	0
SWM212	CMP, 24"-30"/12'-16' DEEP	1		Work Order Totals	226
SWM416	CMP, 48"-54"/ 16'-20' DEEP	1			
SWM604	CMP, 60"-72"/ 4'-8'- DEEP	1			
SWMAIN	GROUND MAINTENANCE	1			
SWMINS	STORMWATER INSPECT COMPLAINTS	6			
SWMREP	SW REPAIR WASH OUT/CAVE IN	1			
SWP104	HDP, 15"-18"/4'-8' DEEP	13			
SWP108	HDP, 15"-18"/8'-12' DEEP	1			
SWP304	HDP, 36"-42"/ 4'-8' DEEP	1			
SWPOWE	DRAINAGE SNOW POWELL	6			
SWRAIN	RAIN DAY	1			
SWRBLK	REMOVE BLOCKAGES	1			
SWRIMH	INLET,MANHOLE REPAIR	57			
SWRSLB	SLABS,REPLACE	5			
SWTRAI	DRAINAGE, TRAINING	0			
	Work Order Totals =	190			
	CATCH BASINS CLEANED	8,169			
	DRAINAGE COMPLAINTS INSPECTED	935			
	CONCRETE SLABS REPLACED	61			
	PIPES JETTED	141			

Attachment E - Department of Transportation Workload Measures



Attachment E - Department of Transportation Workload Measures



Questions/Requests from CBAC Members – 1/29/2014

CITY LINK

Does the City pay a shift differential for City Link employees who work the late shift?

Yes, an additional \$0.65 per hour for 2nd and 3rd shifts.

INSPECTIONS

Provide information on the number of inspectors versus the number of inspections per inspector per day.

See Attachment A.

Provide information on the effectiveness of inspectors as staff was reduced.

See Attachment B.

DEPARTMENT OF TRANSPORTATION

More information on work orders by crew.

The below table shows the number of work orders by crew. Fiscal year 12-13 data was not available but calendar year 2013 is provided. Traffic Maintenance crews have a work order ticket produced for every job completed. If a crew installs 4 signs in one day, there are 4 work orders in the system. However, Streets crews use the work order system differently. If a Paving Crew was assigned 3 streets to scrape and improve road shoulders, that would log as a single work order with labor, equipment, and materials for each day on the job.

Crew	Number	FY 09-10	FY 10-11	FY 11-12	2013
Traffic Signals	3	3,181	2,935	2,915	2,932
Traffic Signs	4	4,623	4,377	5,502	6,036
Pavement Markings	1	390	463	318	226
Streets*	5	867	770	918	713
Utility Street Cut Repair	1	586	564	634	628
Pothole Repair	1	1,190	1,008	951	976
Drainage	5	N/A	N/A	N/A	9,306

*Crews included here are Concrete, Paving, Seal, Asphalt Maintenance, and Base Repair. Crews are shuffled depending on workload and vacancies as needed.

Questions/Requests from CBAC Members – 1/29/2014

Below is the amount of workload per crew per day based on the above data.

Crew	Number	FY 09-10	FY 10-11	FY 11-12	2013
Traffic Signals	3	4.42	4.08	4.05	4.07
Traffic Signs	4	4.82	4.56	5.73	6.29
Pavement Markings	1	1.63	1.93	1.33	0.94
Streets*	5	0.72	0.64	0.77	0.59
Utility Street Cut Repair	1	2.44	2.35	2.64	2.62
Pothole Repair	1	4.96	4.20	3.96	4.07
Drainage	5	N/A	N/A	N/A	7.76

Provide a history of vacancies in Transportation field operations.

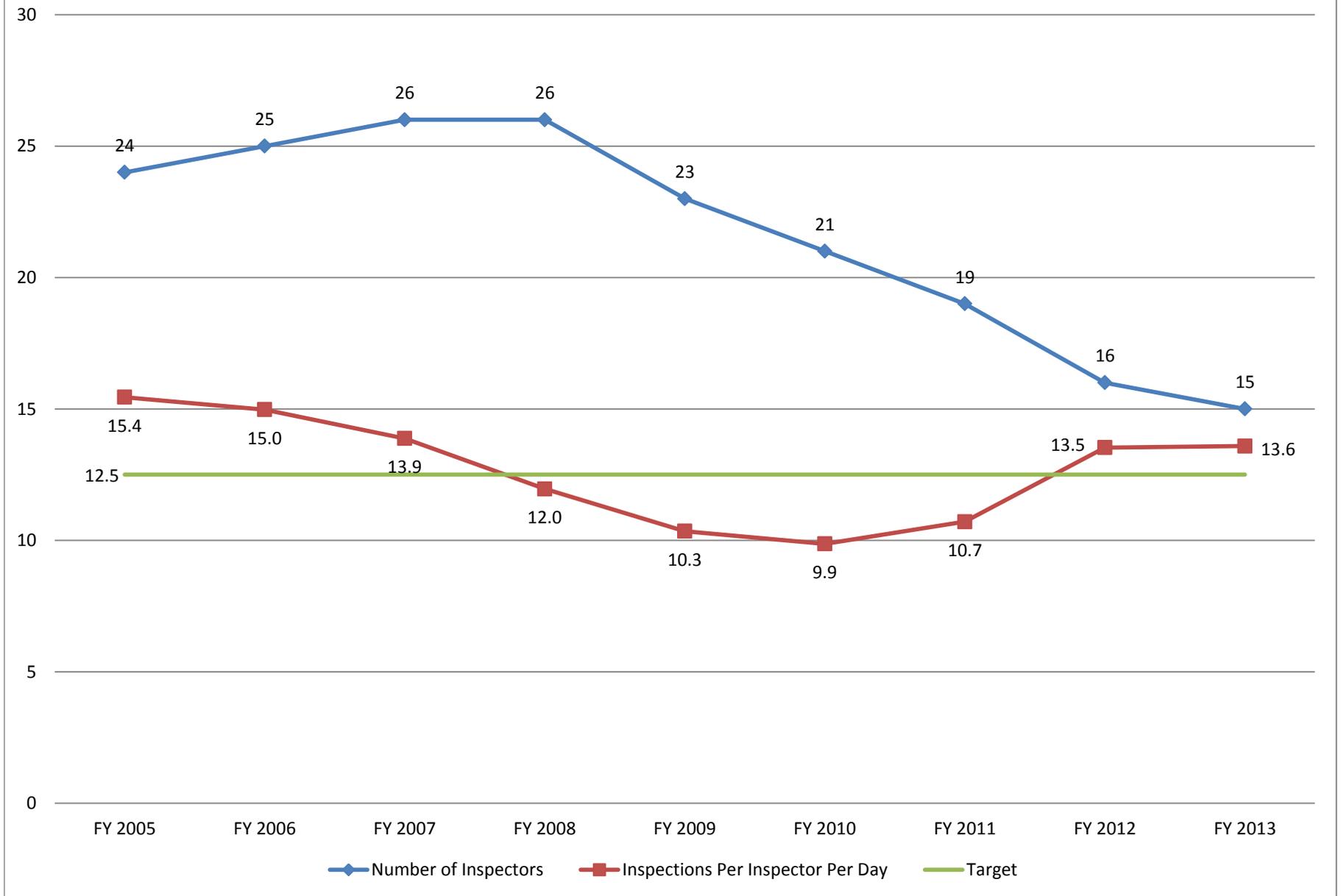
See Attachment C.

Provide information on the effectiveness of crews responding to critical repairs and outages.

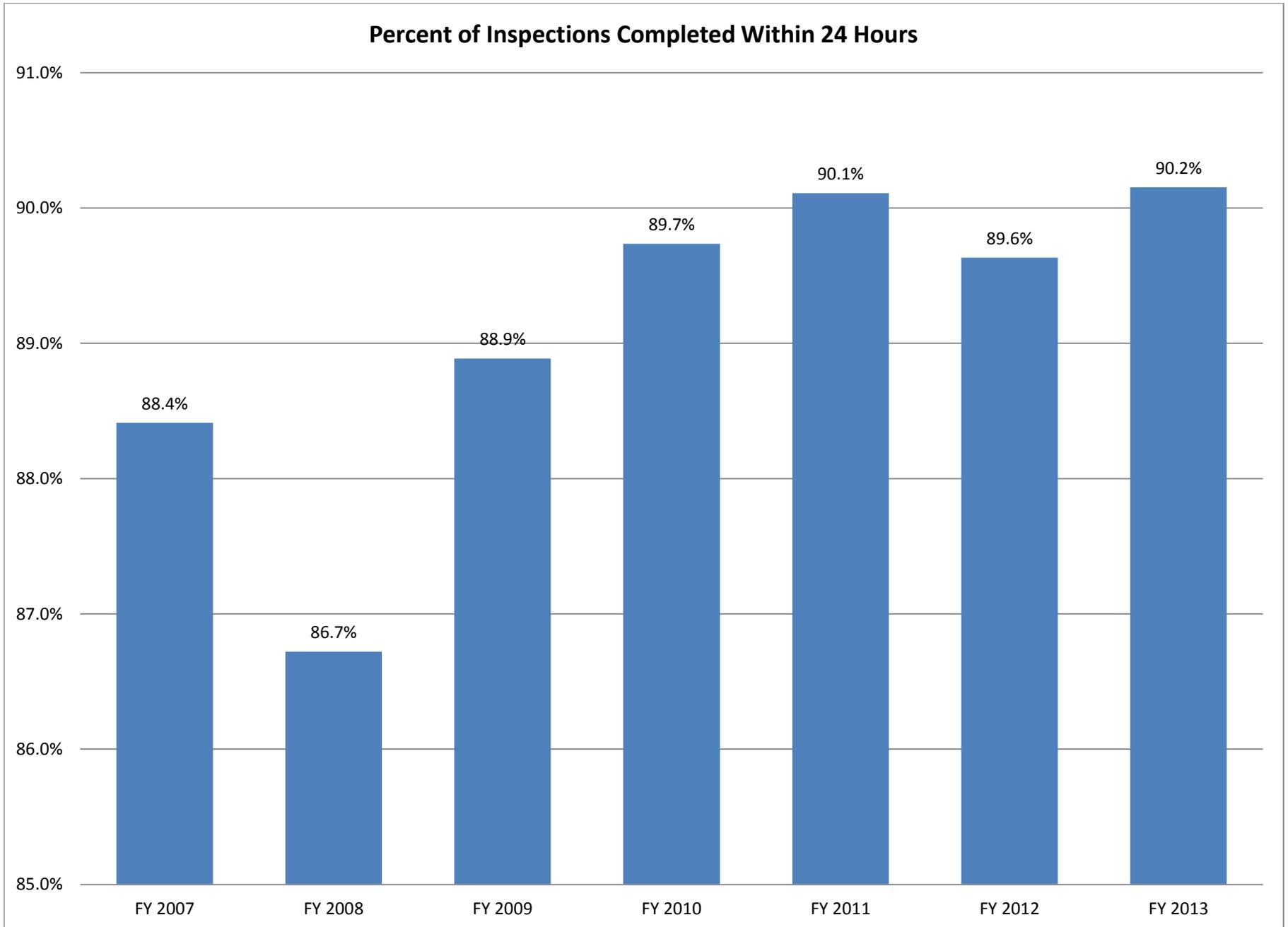
See Attachment D.

ATTACHMENT A

Inspectors vs. Inspections Workload

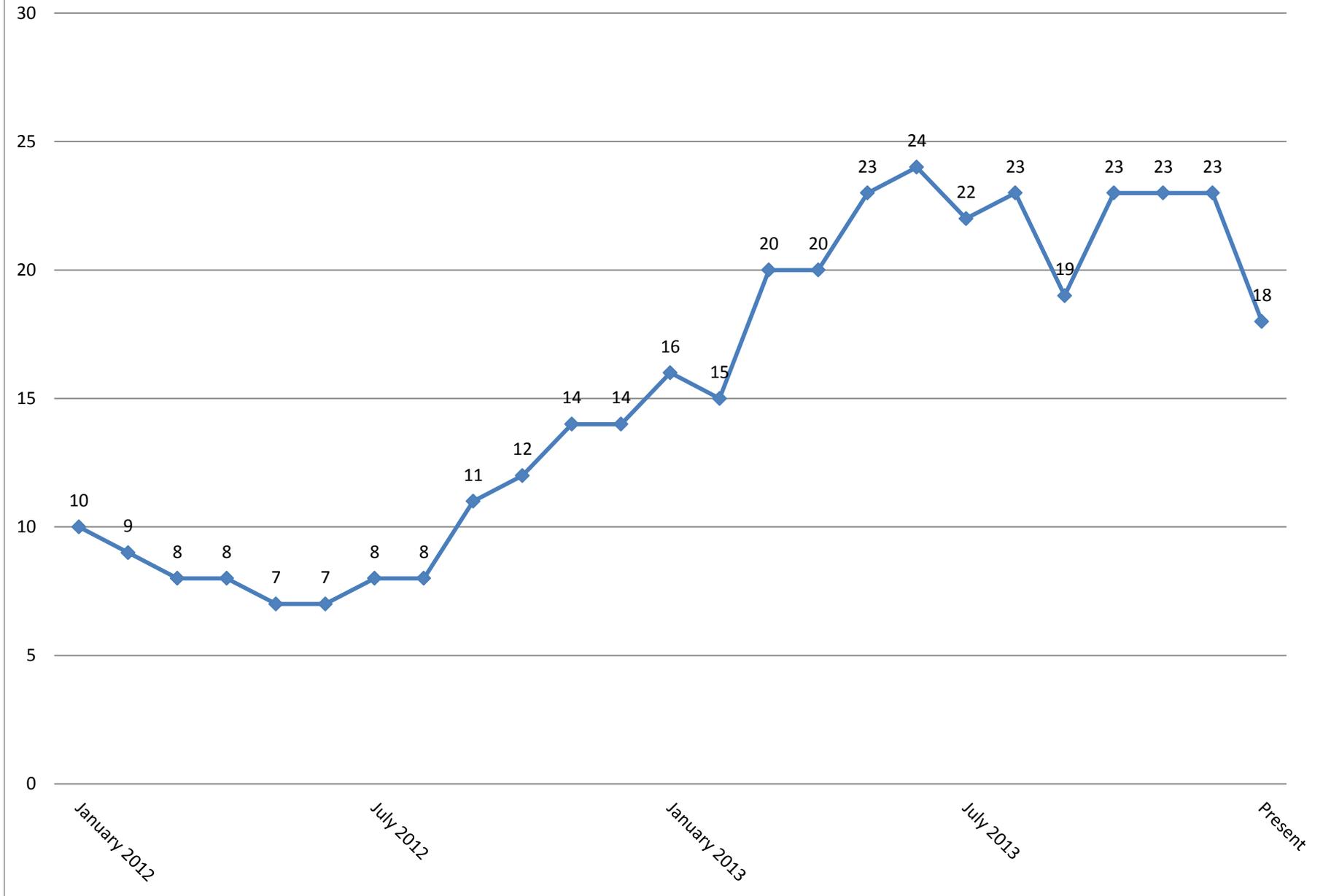


ATTACHMENT B



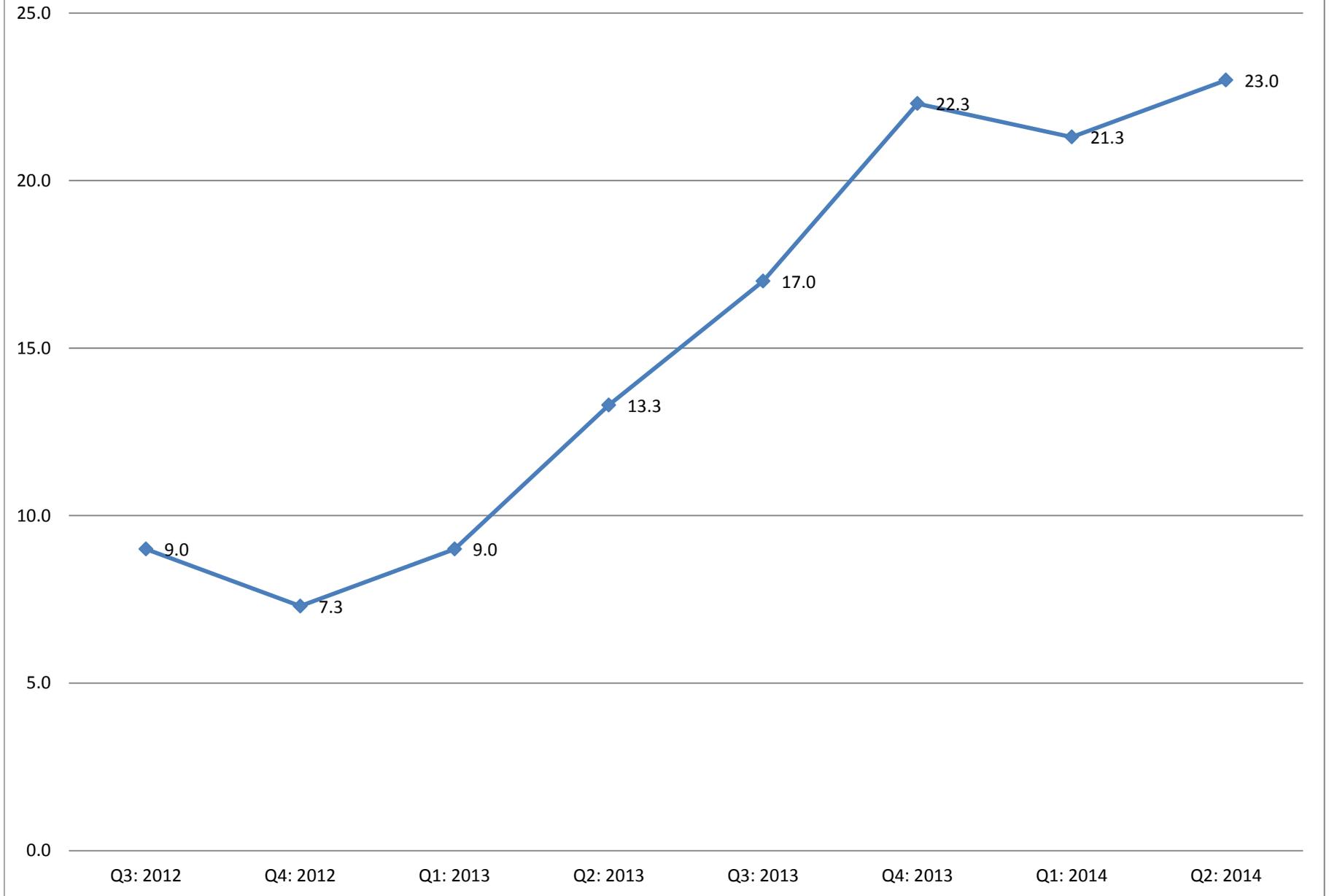
ATTACHMENT C

DOT Field Operations Vacancies (110 Authorized Positions)



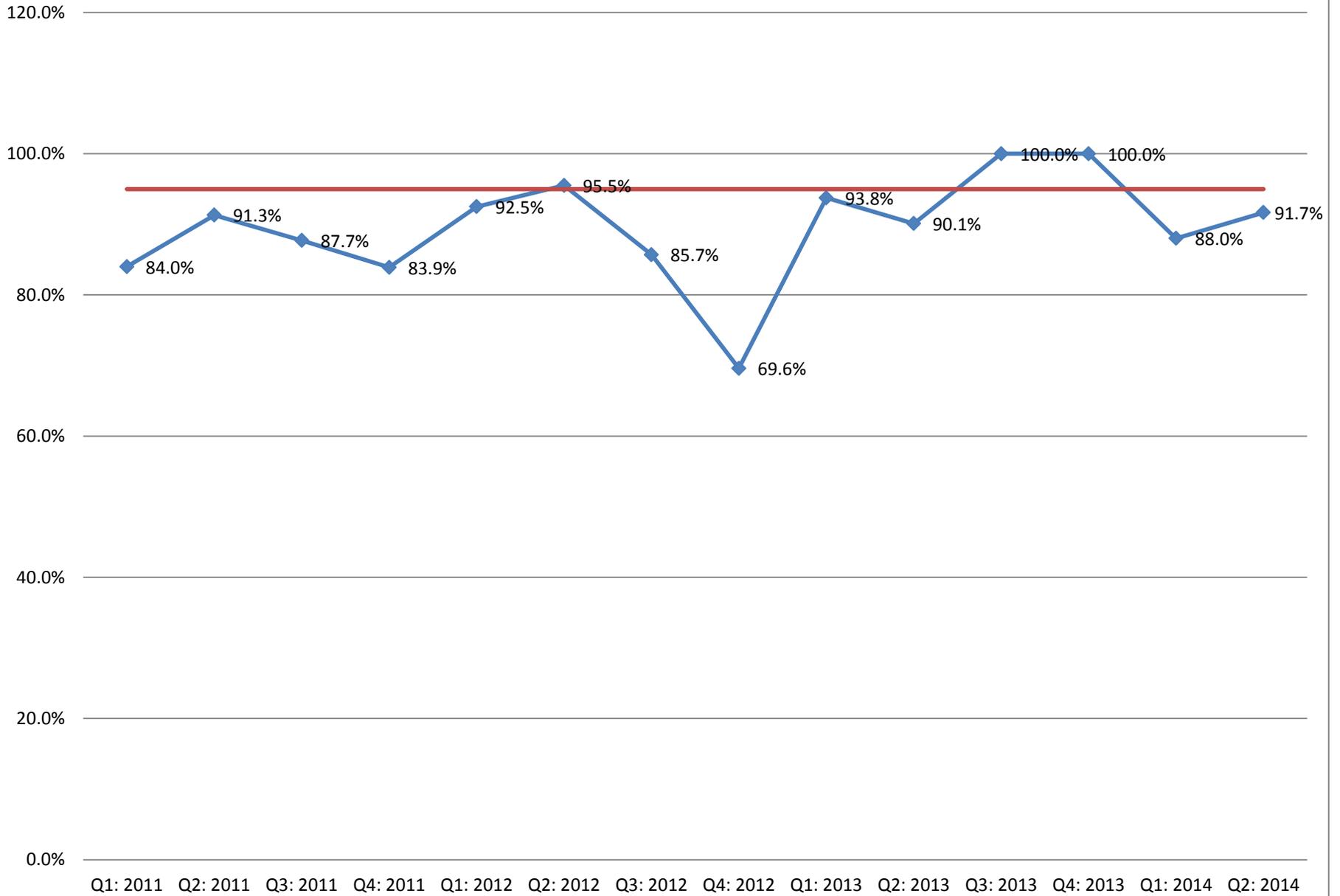
ATTACHMENT C

Average Number of Field Operations Vacancies (110 Authorized Positions)



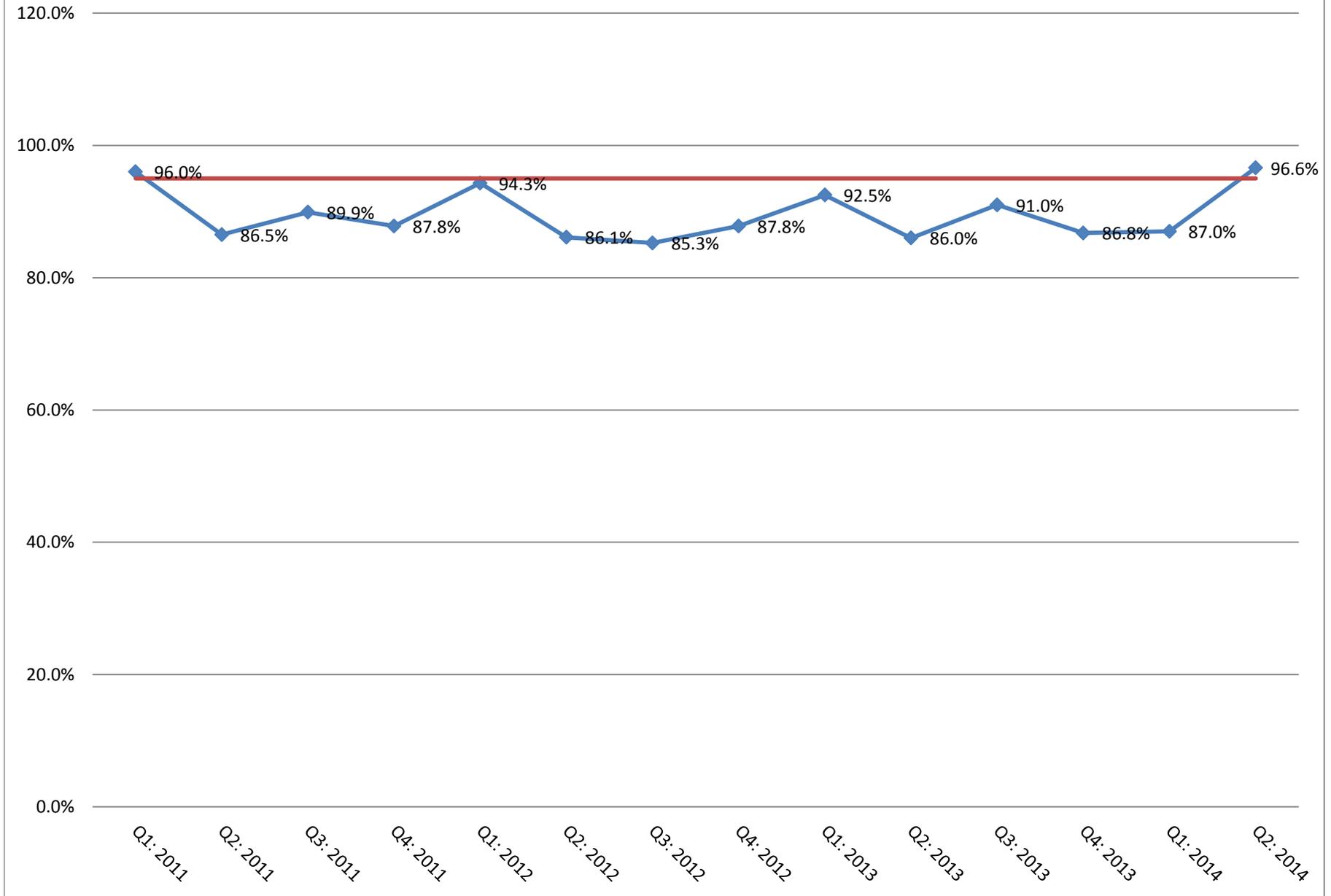
ATTACHMENT D

Respond to 95% of Critical Sign Calls Within 30 Minutes



ATTACHMENT D

Respond to 95% of Traffic Signal Outage Calls Within 30 Minutes



ATTACHMENT D

Maintain a 95% Normal Mode of Operation for the Traffic Signal System

