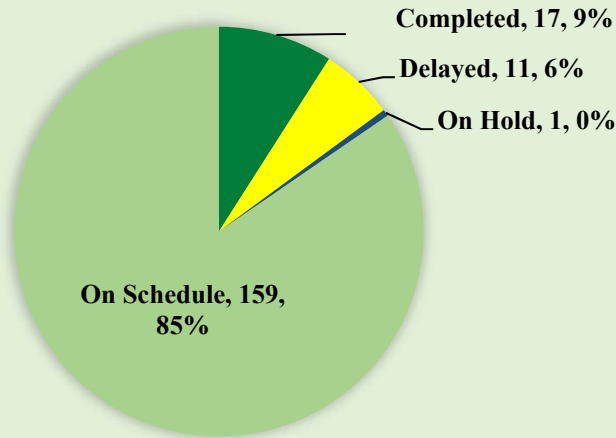


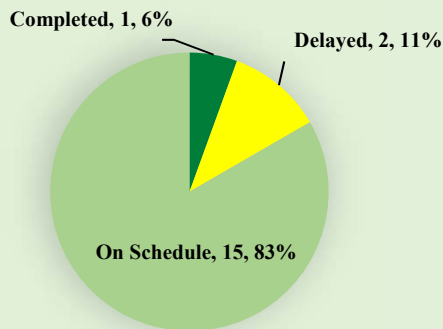
City of Winston-Salem Key Work Item Summary For FY 21-22

TOTAL KWI SUMMARY



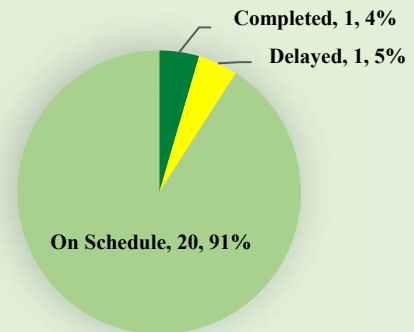
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 ■ Delayed
 ■ On Hold
 ■ On Schedule

Finance Committee



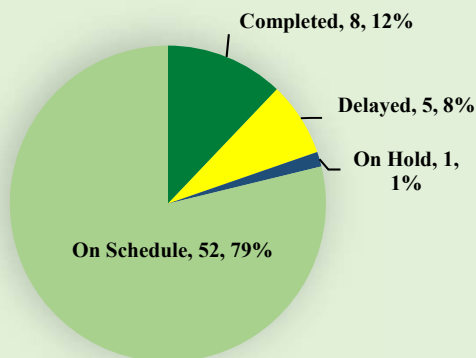
■ Completed
 ■ Delayed
 ■ On Hold
 ■ On Schedule

Public Safety Committee



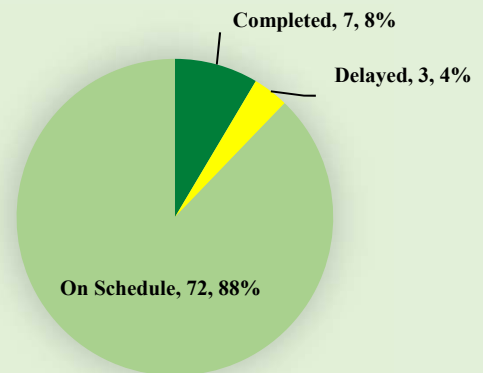
■ Completed
 ■ Delayed
 ■ On Schedule

CD/H/GG Committee



■ Completed
 ■ Delayed
 ■ On Hold
 ■ On Schedule

Public Works Committee



■ Completed
 ■ Delayed
 ■ On Schedule

City of Winston-Salem
Key Work Items - FY 21-22
Status "Delayed" or "On Hold"

Finance Committee
Public Safety Committee

<i>Finance Committee</i>				
KWI ID#	Description	Department	Status	Update
2569	Complete Grand Pavilion/Conference Center refresh project.	City Manager's Office	Delayed	The Grand Pavilion/Conference Center refresh project has experienced slight delays that have pushed the projected completion date to mid-October. Most of the improvements were completed in September. The original due date should be revised to October 2021.
2575	Present an update on the Community Agency process	City Manager's Office	Delayed	Budget and Performance Management staff have prepared a report outlining four significant changes to the City's community agency funding process that the Mayor and Council Members discussed with staff in fall 2020. Staff will present the report to the City Council's Finance Committee in October. The original due date should be revised to October 2021.

<i>Public Safety Committee</i>				
KWI ID#	Description	Department	Status	Update
2650	Create new scope for and award contract for City security services	Property and Facilities Maintenance	Delayed	Delayed. RFP will be released Oct 15th. Pre-bid Oct 22nd. Project Schedule has this item going to finance committee Dec 13th, to Council Jan 17th.

City of Winston-Salem
Key Work Items - FY 21-22
Status "Delayed" or "On Hold"

Community Development/Housing/General Government Committee

<i>Community Development/Housing/General Government Committee</i>				
KWI ID#	Description	Department	Status	Update
2559	Present outreach/engagement strategy for new comprehensive plan to Planning Board	Planning and Development	Delayed	Work on this item has been on-hold as the Planning Director position is currently being filled on an interim basis.
2573	Approve strategic plan document for 2021-2024, including strategic plan action items.	Budget and Performance Management	Delayed	In March, the Mayor and City Council held a strategic planning session to develop new strategic priorities for 2021-2024. The Budget and Performance Management Department is developing draft action items for City management's review. Staff will present the draft plan to the Mayor and City Council in November. The original due date should be revised to November 2021.
2623	Present area eligibility recommendations for RCA to Mayor and Council	Business Inclusion and Advancement	Delayed	One on one meetings with Council Members being scheduled beginning in early November.
2685	Present a report to the Mayor and City Council on all CERC and COERC recommendations highlighting the non-implemented recommendations and providing justification as appropriate.	Budget and Performance Management	Delayed	Staff has pulled together all known non-implemented CERC and COERC recommendations and will be sending to departments and management for review. This item should be completed by the end of November. Many of the items not implemented are also no longer relevant based on changes in process, law, and organizational structure.
2696	Conduct WSFD Executive Team training per the climate assessment recommendation	Human Relations / Diveristy, Equity, and Inclusion Dept.	Delayed	The assessment of training needs have been put on hold until after the conclusion of the WSFD hearings and report.
2706	Implement new Accela Code Enforcement System.	Information Systems	On Hold	This project has been on Hold for several months. One of the obstacles is the need for additional outside consulting assistance. Staff released an RFI to 3rd party partners of Accela. We received four responses, and recently had follow-up virtual meetings with two of the vendors. Once a decision is made regarding the vendor to work with then we will proceed towards a contract. Funds are available for this work.

City of Winston-Salem
Key Work Items - FY 21-22
Status "Delayed" or "On Hold"

Public Works Committee

<i>Public Works Committee</i>				
KWI ID#	Description	Department	Status	Update
2578	Provide a report to City Council reviewing status for all projects funded with bonds (2014 and 2018 Voter-approved, LOBS, Two-thirds)	City Manager's Office	Delayed	Budget and Performance Management staff are in the process of preparing this report. The report will provide project status and spending by ward, an updated debt capacity outlook, bond issuance schedule, and MWBE participation. The report also will include pictures documenting the progress of the projects. Staff will present the report in November, so the original due date should be revised to November 2021.
2587	Complete installation of an additional 15,000 meter replacements as part of the Advanced Metering Infrastructure Program.	Utilities	On Hold	Delayed. Sensus is in the process of updating a timeline for anticipated meter and endpoint supply line delays, which are due to the worldwide microchip shortage. In the meantime, Sensus will be installing what is received as quickly as possible and continuing to perform meter box/lid surveys and compliance work.
2601	Complete Backyard Certification Project	Sanitation	Delayed	Of the 3600 letters mailed in May of 2021, 900 physician approved medical forms have been received. Responses are still being received on a regular basis..

City of Winston-Salem

Selected Capital Project Updates

Stoplight Report - FY 21-22

Ward	Committee	Bond Category	Project Name	Scheduled Completion Date	Original Project Budget	Amended Project Budget	Remaining Project Budget	Status Update (as of August 2021)				
								Project Phase	Schedule Status		Budget Status	
									Current Milestone	Entire Project	Current Milestone	Entire Project
-	Finance	Econ Dev	Undesignated Economic Development Site/Infrastructure Improvements	TBD	\$ 7,000,000	\$ 6,660,810	\$ 6,660,810	In Progress	●	●	●	●
SE	Finance	Econ Dev	Southeast Ward Economic Development	TBD	\$ 3,000,000	\$ 1,500,000	\$ 988,435	In Progress	●	●	●	●
-	Finance	Econ Dev	Economic Development	TBD	\$ 25,000,000	\$ 25,000,000	\$ 9,856,815	In Progress	●	●	●	●
S	Finance	Park/Rec	Bankruptcy Court Property Acquisition	October 2019	\$ 1,750,000	\$ 1,658,148	\$ -	Complete	●	●	●	●
-	Pub Safe	Pub Safe	Public Safety Radio Communication System	TBD	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	Out to Bid	●	●	●	●
TBD	Pub Safe	Pub Safe	Public Safety Training Complex	TBD	\$ 3,500,000	\$ 3,500,000	\$ 3,468,510	Site Selection	●	●	●	●
NE	CD/H/GG	Econ Dev	Liberty Street Redevelopment - Phase 1	TBD	\$ 2,500,000	\$ 2,500,000	\$ 2,498,279	Planning	●	●	●	●
-	CD/H/GG	Econ Dev	Commercial Redevelopment in Blighted Areas	TBD	\$ 2,000,000	\$ 2,066,725	\$ 1,914,725	In Progress	●	●	●	●
NE	CD/H/GG	Econ Dev	Patterson/Glenn/Greenway Façade & Streetscape Enhancements	April 2020	\$ 554,780	\$ 1,240,621	\$ 70,998	Complete	●	●	●	●
-	CD/H/GG	Housing	Neighborhood Revitalization	TBD	\$ 10,000,000	\$ 10,000,000	\$ -	In Progress	●	●	●	●
E	CD/H/GG	Housing	East Ward Neighborhood Revitalization	TBD	\$ 1,700,000	\$ 1,700,000	\$ 1,430,000	In Progress	●	●	●	●
-	CD/H/GG	Park/Rec	Park Land Acquisition and Park Development	TBD	\$ 1,000,000	\$ 1,000,000	\$ 342,859	In Progress	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - PFM	TBD	\$ 970,000	\$ 970,000	\$ 246,282	In Progress	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Lighting Improvements	February 2021	\$ 2,105,000	\$ 1,855,000	\$ -	Construction	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Security Improvements	December 2020	\$ 450,000	\$ 450,000	\$ -	Out to Bid	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Tennis Court Repairs	September 2020	\$ 360,000	\$ 360,000	\$ 23,270	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Indoor Basketball Court Resurfacing	August 2021	\$ 625,000	\$ 625,000	\$ -	Construction	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Pool Repairs	June 2021	\$ 1,700,000	\$ 1,700,000	\$ 7	In Progress	●	●	●	●
NW	CD/H/GG	Park/Rec	Recreation and Parks Facility Renewal - Old Town Drainage Improvements	April 2022	\$ -	\$ 250,000	\$ 20,017	Construction	●	●	●	●
-	CD/H/GG	Park/Rec	Playground Renovations	April 2021	\$ 1,660,000	\$ 1,660,000	\$ 250,000	Construction	●	●	●	●
S	CD/H/GG	Park/Rec	Parkland Pool and Sprayground	September 2019	\$ 400,000	\$ 855,991	\$ 3,806	Complete	●	●	●	●
E	CD/H/GG	Park/Rec	14th Street Recreation Center Improvements	August 2020	\$ 110,000	\$ 110,000	\$ 69,488	Complete	●	●	●	●
SE	CD/H/GG	Park/Rec	Granville Park Maintenance Plan	July 2019	\$ 45,000	\$ 45,000	\$ -	Complete	●	●	●	●
S	CD/H/GG	Park/Rec	Sprague Street Playground	August 2020	\$ 125,000	\$ 88,230	\$ 28	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation Maintenance Projects - Golf Course Irrigation System Replacements	August 2020	\$ 800,000	\$ 842,789	\$ -	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation Maintenance Projects - Playground Renovations	June 2021	\$ 750,000	\$ 750,000	\$ -	Complete	●	●	●	●
-	CD/H/GG	Park/Rec	Recreation Maintenance Projects - Playground Safety Resurfacing	May 2020	\$ 290,000	\$ 290,000	\$ 38,644	Complete	●	●	●	●
S	Pub Works	Gen Govt	City Hall & Bryce A. Stuart Building Roof Replacements	May 2021	\$ 1,000,000	\$ 1,000,000	\$ 844,006	Construction	●	●	●	●
N	Pub Works	Park/Rec	Bethania Rural Hall Pocket Park	June 2021	\$ 1,000,000	\$ 1,000,000	\$ 150,679	Construction	●	●	●	●
N	Pub Works	Park/Rec	Georgetown Pocket Park	TBD	\$ 800,000	\$ 800,000	\$ 796,718	Site Selection	●	●	●	●
E	Pub Works	Park/Rec	Winston Lake Park Renovations - Phase II	September 2021	\$ 5,300,000	\$ 4,650,000	\$ 1,376,294	Construction	●	●	●	●
SE	Pub Works	Park/Rec	Salem Lake Park Improvements - Phase II	February 2022	\$ 3,700,000	\$ 3,700,000	\$ 1,168,426	Construction	●	●	●	●
SE	Pub Works	Park/Rec	Quarry Park Development - Phase II	TBD	\$ 3,100,000	\$ 3,100,000	\$ 162,300	Construction	●	●	●	●
S	Pub Works	Park/Rec	Washington Park Renovations	April 2022	\$ 2,500,000	\$ 2,500,000	\$ 1,004,296	Construction	●	●	●	●
NE	Pub Works	Park/Rec	Carl Russell Community Center	September 2021	\$ 1,160,000	\$ 1,160,000	\$ 179,444	Construction	●	●	●	●
NW	Pub Works	Park/Rec	Hanes Park - Phase II	March 2022	\$ 2,170,000	\$ 2,170,000	\$ 1,533,387	Construction	●	●	●	●
SE	Pub Works	Park/Rec	WR Anderson Rec Center Gym Renovations	March 2021	\$ 500,000	\$ 500,000	\$ 97,174	Complete	●	●	●	●
SE	Pub Works	Park/Rec	Easton Park Restrooms	September 2021	\$ 500,000	\$ 500,000	\$ 398,092	Design	●	●	●	●
S	Pub Works	Park/Rec	Strollway Renovations	July 2021	\$ 1,000,000	\$ 1,000,000	\$ 402,900	Construction	●	●	●	●
S	Pub Works	Park/Rec	Hobby Park Improvements	September 2020	\$ 400,000	\$ 400,000	\$ 38,114	Complete	●	●	●	●
E	Pub Works	Park/Rec	Happy Hill Park Improvements	September 2020	\$ 5,000,000	\$ 5,182,821	\$ 287	Complete	●	●	●	●
E	Pub Works	Park/Rec	Winston Lake Golf Course Cart Paths	May 2019	\$ 1,500,000	\$ 1,591,563	\$ 768	Complete	●	●	●	●
E	Pub Works	Park/Rec	Bowman Gray Stadium Improvements	March 2023	\$ 9,000,000	\$ 9,000,000	\$ 45,073	Construction	●	●	●	●
SE	Pub Works	Park/Rec	Belview Recreation Center Replacement	February 2022	\$ 3,000,000	\$ 4,000,000	\$ 3,771,113	Design	●	●	●	●

City of Winston-Salem Selected Capital Project Updates - Cont.

Stoplight Report - FY 21-22

Ward	Committee	Bond Category	Project Name	Scheduled Completion Date	Original Project Budget	Amended Project Budget	Remaining Project Budget	Status Update (as of August 2021)				
								Project Phase	Schedule Status		Budget Status	
									Current Milestone	Entire Project	Current Milestone	Entire Project
N	Pub Works	Park/Rec	Long Creek Park Development	October 2021	\$ 2,000,000	\$ 2,000,000	\$ 257,136	Construction	●	●	●	●
NW	Pub Works	Park/Rec	Liberty Plaza/Kaleideum	TBD	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Planning	●	●	●	●
NE	Pub Works	Pub Safe	Fire Station #3 Replacement	May 2022	\$ 3,600,000	\$ 3,600,000	\$ 3,338,559	Design	●	●	●	●
S	Pub Works	Pub Safe	Fire Station #13	June 2022	\$ 5,000,000	\$ 5,000,000	\$ 162,539	Construction	●	●	●	●
N	Pub Works	Pub Safe	V. H. Burke Public Safety Center Renovation	December 2020	\$ 10,000,000	\$ 11,816,763	\$ 46,389	Construction	●	●	●	●
-	Pub Works	Streets	Street Resurfacing	November 2021	\$ 13,600,000	\$ 13,600,000	\$ -	Construction	●	●	●	●
-	Pub Works	Streets	Concrete Base Streets Rehabilitation	December 2022	\$ 6,230,000	\$ 6,230,000	\$ 1,727,215	Construction	●	●	●	●
-	Pub Works	Streets	Polo Road Improvements	October 2022	\$ 3,670,000	\$ 3,670,000	\$ 3,279,512	Design	●	●	●	●
-	Pub Works	Streets	Liberty and Main Street Two-Way Conversion	TBD	\$ 3,600,000	\$ 3,600,000	\$ 3,240,000	Design	●	●	●	●
-	Pub Works	Streets	Business 40 Corridor Improvements (US 52 to Peters Creek Parkway)	July 2022	\$ 3,800,000	\$ 3,800,000	\$ 3,275,794	Design	●	●	●	●
-	Pub Works	Streets	First and Second Street Two-Way Conversion	January 2022	\$ 2,800,000	\$ 2,800,000	\$ 273,978	Construction	●	●	●	●
-	Pub Works	Streets	Multi-Use Path	July 2022	\$ 2,300,000	\$ 6,063,200	\$ 5,991,629	Design	●	●	●	●
-	Pub Works	Streets	Streetscape Improvements - Phase I	TBD	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	Planning	●	●	●	●
-	Pub Works	Streets	Bicycle/Pedestrian Improvements	December 2021	\$ 1,400,000	\$ 1,400,000	\$ 1,190,550	In Progress	●	●	●	●
E	Pub Works	Streets	East End Corridor Area Plan - Phase I	April 2022	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	Planning	●	●	●	●
SW	Pub Works	Streets	Little Creek Greenway	February 2022	\$ 1,500,000	\$ 1,500,000	\$ 1,180,409	Land Acquisition	●	●	●	●
SW	Pub Works	Streets	Salem Creek Greenway Pedestrian Pathway	December 2021	\$ 1,000,000	\$ 1,000,000	\$ 868,559	Design	●	●	●	●
-	Pub Works	Streets	Greenway Development	TBD	\$ 800,000	\$ 800,000	\$ 800,000	Planning	●	●	●	●
E	Pub Works	Streets	Barbara Jane Sidewalk	TBD		\$ 350,300	\$ 314,336	Design	●	●	●	●
NE	Pub Works	Streets	Carver School Road Sidewalk	September 2019		\$ 773,540	\$ 236,039	Complete	●	●	●	●
W	Pub Works	Streets	Cedar Trail Sidewalk	December 2021		\$ 478,867	\$ 373,556	Design	●	●	●	●
N	Pub Works	Streets	Fairlawn Drive Sidewalk	TBD		\$ 1,086,800	\$ 987,207	Design	●	●	●	●
S	Pub Works	Streets	Griffith Road Sidewalk	TBD		\$ 1,888,875	\$ 1,704,631	Design	●	●	●	●
E	Pub Works	Streets	Liberty Street Sidewalk	TBD		\$ 55,000	\$ 55,000	Design	●	●	●	●
E	Pub Works	Streets	Main Street Sidewalk	TBD		\$ 55,000	\$ 55,000	Design	●	●	●	●
NW	Pub Works	Streets	Petree Road Sidewalk	TBD		\$ 935,000	\$ 874,507	Land Acquisition	●	●	●	●
NW	Pub Works	Streets	Robinhood Road Sidewalk	TBD		\$ 622,160	\$ 532,596	Design	●	●	●	●
N	Pub Works	Streets	Shattalon Drive Sidewalk	TBD		\$ 31,538	\$ -	Design	●	●	●	●
SW	Pub Works	Streets	Silas Creek Sidewalk	TBD		\$ 3,210,000	\$ 2,896,280	Design	●	●	●	●
N	Pub Works	Streets	University Parkway Sidewalk	TBD		\$ 730,876	\$ 730,876	Design	●	●	●	●
-	Pub Works	Streets	Bike/Ped Improvements	December 2019	\$ 1,800,000	\$ 406,000	\$ 177,410	Complete	●	●	●	●
SW	Pub Works	Streets	Silas Creek Parkway Child/Ped Safety	September 2020		\$ 250,000	\$ 250,000	Complete	●	●	●	●
N	Pub Works	Streets	University & Coliseum Child/Ped Safety	August 2022		\$ 245,000	\$ 186,400	Design	●	●	●	●
W	Pub Works	Streets	Meadowlark Drive Road Widening	December 2022	\$ 5,600,000	\$ 12,139,050	\$ 1,883,862	Under Contract	●	●	●	●
S	Pub Works	Streets	Old Salem Infrastructure Improvements	May 2021	\$ 1,000,000	\$ 3,909,330	\$ 3,022	Construction	●	●	●	●
-	Pub Works	Streets	Pedestrian Safety Projects	June 2021	\$ 2,000,000	\$ 2,000,000	\$ 378,340	Construction	●	●	●	●
E	Pub Works	Streets	Brushy Fork Greenway - Phase IV	TBD	\$ 1,250,000	\$ 1,250,000	\$ 831,379	Design	●	●	●	●
E	Pub Works	Streets	Piedmont Regional Greenway	TBD	\$ 420,000	\$ 1,747,917	\$ 1,135,545	Design	●	●	●	●
S	Pub Works	Streets	Broad & Salem Traffic Signal	April 2020	\$ 82,000	\$ 90,000	\$ 9,707	Complete	●	●	●	●
SE	Pub Works	Streets	Sprague & Glendale Traffic Signal	April 2020	\$ 90,000	\$ 90,000	\$ 28,859	Complete	●	●	●	●
-	Pub Works	Streets	Bus Stop Shelter Installation	TBD		\$ 142,055	\$ -	Construction	●	●	●	●
S	Pub Works	Streets	Molly Leight Crossing	January 2020	\$ 60,000	\$ 77,950	\$ -	Complete	●	●	●	●
S	Pub Works	Streets	Town Run Wall/Brookstown Fence	September 2019	\$ 40,000	\$ 45,880	\$ -	Complete	●	●	●	●
NE	Pub Works	Streets	Novack Street Bridge Replacement	TBD	\$ 2,000,000	\$ 2,000,000	\$ 1,309,609	Construction	●	●	●	●
E	Pub Works	Streets	MLK Streetscape Enhancements	TBD	\$ 3,125,000	\$ 3,125,000	\$ 3,057,620	Design	●	●	●	●

●	On Schedule; On Budget
●	Utilizing Contingency (schedule or budget)
●	Project Completion Changing; Over Budget
●	Project Complete

* Explanations for all yellow and red items are provided in an attachment to this report

**Capital Projects Report
Stoplight Explanations**

Recreation Facility Renewal - Lighting Improvements



Project Completion Date Changing

Construction work for this project is underway, but is taking longer than initially anticipated due to challenges with weather impacting pole installation. As of August, work is complete at Hine and Little Creek while construction continues at Sara Lee. Project completion date has changed to September 2021 (7 month delay).

Recreation Facility Renewal - Security Improvements



Project Completion Date Changing

Due to the scope of work and staff capacity, the City has issued an RFP and will contract for the remainder of this work. As a result, the construction process is delayed. Bids are due in September. A revised final completion timeline will be developed as part of the RFP process.

Recreation Facility Renewal - Tennis Court Repairs



Project Completion Date Changing

Construction at Mineral Springs required more time than initially estimated. The project was finished in November 2020 (2 month delay).

Recreation Facility Renewal - Indoor BB Court Resurfacing



Project Completion Date Changing

The first bid process for this project was unsuccessful and was rebid in November 2020. The contract was awarded in January 2021. As of August 2021, work at WC Sims is complete, and work at Sprague and Miller is underway. Work at MLK will begin soon, and the entire project is expected to be complete in October 2021.

Recreation Facility Renewal - Pool Repairs



Project Completion Date Changing

As of August 2020, repairs at Polo, Bolton, and Reynolds are complete. Repairs at Kimberly Park are ongoing and work will continue after the 2021 pool season. The contract for Sprague splashpad was approved by City Council in August 2021 and construction will begin in September. The estimated completion date for this project is June 2022 (12 month delay).

Playground Renovations



Project Completion Date Changing

As of August 2020, all playground renovations were scheduled to be complete by April 2021. At this time, renovations at Skyland, Lockland, and Reynolds are complete. Renovations at Bolton were delayed due to weather and pandemic-related materials supply chain issues. Those renovations are ongoing. The estimated completion date for this project is September 2021 (5 month delay).

14th Street Recreation Center Improvements













Project Completion Date Changing

After the base scope was completed, additional work on the add alternates was undertaken. The project was completed in April 2021 (8 month delay).









**Capital Projects Report
Stoplight Explanations**

Rec Maint Proj - Golf Course Irrigation System Replacements	● ●	Project Completion Date Changing Project Over Budget
<p>Construction at Winston Lake Golf Course required more time than initially estimated. The project was finished in November 2020 (3 month delay). Due to the need to complete some greens repairs at Reynolds Park Golf Course before installing the new system, this project came in over budget. The overage was covered with remaining funding from other Recreation capital projects.</p>		
City Hall & Bryce A. Stuart Building Roof Replacements	●	Project Completion Date Changing
<p>While the BAS Roof Replacement is complete, construction on the City Hall roof was delayed because no bidder met the MWBE goals for the project. The project was rebid and evaluation of MWBE good faith effort is ongoing. Additionally, the scope of work for City Hall has increased to include masonry work to ensure all leaks are repaired. The additional cost will be covered by savings from the BAS replacement. Final completion is TBD and will be determined as part of the construction contract.</p>		
Bethania Rural Hall Pocket Park	●	Project Completion Date Changing
<p>Construction start was delayed by a longer than normal contracting process and the contractor needing to quarantine due to COVID-19, which pushed back the pre-construction meeting. Project completion date has been revised to November 2021 (5 month delay).</p>		
Winston Lake Park Renovations - Phase II	●	Project Completion Date Changing
<p>During pre-construction the contractor made a suggestion concerning the lake dredging element of this project that resulted in significant savings for the City but required re-permitting the erosion control. Construction was delayed to allow for the re-permitting process. Work is now underway and the completion date has been revised to November 2021 (2 month delay).</p>		
Salem Lake Park Improvements - Phase II	●	Project Completion Date Changing
<p>Completion of the design was delayed due to professional changes within the design firm, pushing back other project milestones. As of June 2021 design is complete and the construction contract has been approved by City Council. Construction is anticipated to begin in July 2021 and completion is now projected for June 2022 (4 month delay).</p>		
Hanes Park - Phase II	●	Project Completion Date Changing
<p>Design was delayed due to personnel challenges experienced by the design firm. Construction began in August 2021 and is currently underway. Projected completion date is changing to July 2022 (4 month delay).</p>		
W. R. Anderson Gym Renovation	●	Project Completion Date Changing
<p>Due to a scope change and supply delays due to COVID-19, construction for this project took longer than anticipated. The project was finished in June 2021 (3 month delay).</p>		











**Capital Projects Report
Stoplight Explanations**

<p>Easton Park Restrooms</p> <p>The final design estimate for this project came in over budget. Staff researched ways to reduce the cost and explored other funding options. Salem Lake Park - Phase II came in under budget, so additional funding will be reallocated from that project to allow this one to move forward. The project was bid in May 2021 and will go to City Council for approval in September 2021. Projected completion date is now May 2022.</p>	<p> Project Completion Date Changing  Project Over Budget</p>
<p>Strollway Renovations</p> <p>The base scope for this project was completed on schedule in July 2021. However, significant funding remained from the project budget, so a Phase II is currently underway to address many of the original add alternates. Expected completion of the entire project is now June 2022.</p>	<p> Project Completion Date Changing</p>
<p>Hobby Park Improvements</p> <p>Final completion for this work was delayed due to COVID-19 related personnel challenges experienced by both the City and the contractor. Work was complete by April 2021 (7 month delay). The project utilized budgeted contingency.</p>	<p> Project Completion Date Changing  Utilizing Budget Contingency</p>
<p>Belview Recreation Center</p> <p>At Council's request, the scope of work for this center has changed significantly. As a result, the project has been redesigned and the completion date is changing to December 2022 (10 month delay).</p>	<p> Project Completion Date Changing</p>
<p>Long Creek Park Development</p> <p>The low bidder for this project did not meet the MWBE goals established and needed to go through the good-faith effort process. At the meeting this contract was to be reviewed, the MWBE committee did not have quorum. As a result the contracting process was delayed. The contractor has also experienced COVID-19 related personnel challenges, which have delayed work. The project is now projected to be complete in December 2021 (2 month delay).</p>	<p> Project Completion Date Changing</p>
<p>Fire Station #3 Replacement</p> <p>Bidding on this project was delayed until the results from the bid of the new Fire Station #13 were complete. When Bids were received in April of 2021. The low bid was \$3.9M, which is over budget. An item to approve additional funding for the project will be taken to Council in September 2021. Final completion is currently TBD until additional funds are approved.</p>	<p> Project Completion Date Changing  Project Over Budget</p>
<p>Fire Station #13</p> <p>Contracting for this project took longer than anticipated due to completion of the MWBE good faith effort process and value engineering. As a result completion of the project is now anticipated in July 2022 (1 month delay).</p>	<p> Project Completion Date Changing</p>

**Capital Projects Report
Stoplight Explanations**

<p>Vivian H. Burke Public Safety Center Renovation</p> <p>This renovation is being completed while the building is occupied. At various points, this has caused delays. Additionally, the second floor was redesigned to accommodate a new grant-funded real time crime center. Due to both of these factors, the completion date is changing to October 2021 (10 month delay). An increased scope of work, including redoing windows and installing a sprinkler system, increased costs over original estimates. As a result this project is utilizing budgeted contingency funds. Including contingency funds, the project is within budget.</p>	<p> Project Completion Date Changing  Utilizing Budget Contingency</p>
<p>Polo Road Improvements</p> <p>Design of the original scope of this project was complete in November 2020 (1 month early), and the project cost was significantly lower than anticipated. As a result a change order was issued to include additional scope of work in the design. As a result, design completion is now delayed. The project is projected to be complete in May 2023 (7 month delay).</p>	<p> Project Completion Date Changing</p>
<p>Business 40 Corridor Enhancements</p> <p>Project was dependent on NC DOT completing final aspects of their Salem Parkway Project. Due to financial challenges at NC DOT, their completion was delayed. Now that NC DOT has finished their portion of the work, the City's portion can proceed. The new schedule has the project in design through 2021, with construction slated to start in July 2022. The new estimated completion date is July 2023 (12 month delay).</p>	<p> Project Completion Date Changing</p>
<p>First and Second Street Two-Way Conversion</p> <p>Construction has been delayed due to Duke Energy's pole relocation design and delivery. Completion is now projected for June 2022 (5 month delay).</p>	<p> Project Completion Date Changing</p>
<p>Multi-Use Path</p> <p>Project was originally joint with NCDOT. However, due to financial challenges at NCDOT, they were unable to complete this work as part of their Business 40 project. City will now construct multiple sections of the MUP, split into two project timelines - Eastern Portion (design complete; construction tentatively scheduled to start in January 2022) and Western Portion (anticipate starting design in January 2022). A final completion date will be defined at a later date, once both portions are fully designed.</p>	<p> Project Completion Date Changing</p>
<p>Bicycle/Pedestrian Improvements</p> <p>Project was originally scheduled to be complete by December 2021. However the scope of this project was slow to take shape. The City also has found opportunities to leverage these funds as matches for bicycle and pedestrian federal grant programs. Both of these have slowed implementation of these projects. Completion date is TBD.</p>	<p> Project Completion Date Changing</p>
<p>East End Corridor Area Plan - Phase I</p> <p>While this project relies on the published East End Area Plan, the exact scope was not defined at the time the 2018 bonds were passed by voters and Council. Scoping conversations recently concluded, including a revised project timeline. Completion is now projected for May 2023 (13 month delay).</p>	<p> Project Completion Date Changing</p>

**Capital Projects Report
Stoplight Explanations**

<p>Little Creek Greenway</p> <p>Design has been delayed due to the need to realign the greenway to avoid conflicts with existing utilities. As a result, the project completion date is changing to December 2022 (10 month delay). Due to a lack of staff capacity to manage the design internally, a consultant has been hired to complete the design. Hiring the consultant increased the design costs, necessitating the use of budget contingency.</p>	<ul style="list-style-type: none">  Project Completion Date Changing  Utilizing Budget Contingency
<p>Salem Creek Greenway Pedestrian Pathway</p> <p>Design has been delayed. The designer for this project is also the designer for Meadowlark Drive Widening, a 2014 bond project originally joint with NC DOT. Due to financial challenges at NC DOT, Meadowlark had to be redesigned to allow the City to proceed with that work independent of NC DOT. As a result, the designer was tied up with the Meadowlark project, delaying this project. Completion is projected for December 2022 (12 month delay). Design costs are higher than estimated, utilizing some of the budget contingency.</p>	<ul style="list-style-type: none">  Project Completion Date Changing  Utilizing Budget Contingency
<p>Cedar Trail Sidewalk</p> <p>The project has been bid twice. Each time all bids were rejected for being over budget. In order to try to get a better price, the project will be bundled with other sidewalk projects and rebid in the coming months. A new project timeline will be developed once a construction contract is in place.</p>	<ul style="list-style-type: none">  Project Completion Date Changing  Project Over Budget
<p>Bike/Ped Improvements</p> <p>Originally, all bike/ped improvements were scheduled to be complete by December 2019. However, the original contractor became non-responsive and did not complete the work. To ensure the work was complete, various aspects of the project were added to other contracts, including resurfacing, on-call pavement marking, and on-call concrete repair. Improvements are now complete.</p>	<ul style="list-style-type: none">  Project Completion Date Changing
<p>Silas Creek Parkway Child/Ped Safety</p> <p>This was unsuccessfully bid as a stand-alone project three times. Work was instead divided into separate elements (concrete installation, pavement markings, and signal installation) and added to on-call contracts for each type of work. Along with the contracting delays, the encroachment agreement with NC DOT took longer to get in place than anticipated. Project was complete in early 2021.</p>	<ul style="list-style-type: none">  Project Completion Date Changing
<p>University & Coliseum Child/Ped Safety</p> <p>Design has taken longer than anticipated. Projected completion date is changing to January 2023 (5 month delay).</p>	<ul style="list-style-type: none">  Project Completion Date Changing
<p>Meadowlark Drive Road Widening</p> <p>Construction start has been delayed due to Piedmont Natural Gas needing to complete the relocation of their lines in the area. Construction is anticipated to start in July 2021, with the projected completion changing to June 2023 (6 month delay).</p>	<ul style="list-style-type: none">  Project Completion Date Changing

**Capital Projects Report
Stoplight Explanations**

Old Salem Infrastructure Improvements



- Project Completion Date Changing
- Utilizing Budget Contingency

Completion of this project is delayed due to relocation of Piedmont Natural Gas lines in the area. This relocation must be completed before the City's contractor can finish the stormwater improvements. Pending no further delays by PNG, this project is estimated to be complete in December 2021 (7 month delay). Due to an increased scope of work for this project, costs have surpassed original estimates. As a result this project is utilizing budgeted contingency funds. Including contingency funds, the project is within budget.

Pedestrian Safety Projects



- Project Completion Date Changing

Construction completion has taken longer than anticipated. Final completion date TBD.

City of Winston-Salem

Selected Key Performance Indicators

As of September 30, 2021

Name	Department	Target	Period Value	Variance	Period	FY
Percentage of actual vs budgeted general fund expenditures	Budget and Performance Management	-2.5%	-2.2%	-0.3%	Year	2020
Percentage of actual vs budgeted general fund revenues	Budget and Performance Management	2.5%	-0.5%	3%	Year	2020
Percentage of ED projects meeting 90% of job creation goals	Business Inclusion and Advancement	90%	83%	-7%	Year	2021
Delinquency rates - CD/BIA loans	Financial Management Services	3%	5%	2%	September	2022
Delinquency rates - Water/Sewer	Financial Management Services	5%	20%	15%	September	2022
Delinquency rates - Stormwater	Financial Management Services	11%	24%	13%	September	2022
Delinquency rates - Assessments	Financial Management Services	25%	25%	0%	September	2022
Maintain highest (AAA) credit rating by (Fitch, Moody's, and Standard and Poors)	Financial Management Services	100%	100%	0%	Year	2021
Total number of fixed route passengers	Department of Transportation	191,598	121,846	-69,752	September	2022
Total number of non-civilians trained in community preparedness	Emergency Management	150	65	-85	1st Quarter	2022
Total civilians trained in community preparedness	Emergency Management	150	15	-135	1st Quarter	2022
90th percentile travel time for first arriving unit (minutes)	Fire	4.00	6.77	2.77	September	2022
Fires contained to room of origin as a percentage	Fire	75%	75%	0%	September	2022
The percentage of 911 calls answered within 10 seconds	Police	85%	85%	0%	September	2022
Number of community resources unit citizen contacts	Police	250	60	-190	September	2022
Number of patrol citizen community relations contacts	Police	2,000	1685	-315	September	2022
Response time to priority one calls (dispatch to arrive time in minutes)	Police	4.5	4.22	-0.28	September	2022
Number of violent crimes committed with firearms	Police	118	117	-1	September	2022
Sustained external citizen complaints	Police	2	0	-2	1st Quarter	2022
Overall residents feeling of safety in the city	Police	58%	58%	0%	Year	2021
Part 1 violent crime rate	Police	10.50	12.58	2.08	Calendar Year	2020
Part 1 violent crime clearance rate	Police	56%	46%	-10%	Calendar Year	2020
Number of small businesses/entrepreneurs assisted (MWBE and business development divisions).	Business Inclusion and Advancement	35	67	32	July	2022
Average hold time in seconds	City Link	30	65	35	September	2022
Percent of service requests meeting service level goals by non-City Link departments	City Link	90%	96%	6%	September	2022

City of Winston-Salem

Selected Key Performance Indicators

As of September 30, 2021

Name	Department	Target	Period Value	Variance	Period	FY
Percent of calls answered within 30 seconds	City Link	70%	53%	-17%	September	2022
Number of calls handled per agent	City Link	1,500	1,418	-82	September	2022
Environmental violations corrected by the City	Community Development	150	739	589	September	2022
Number of homeless persons in the community on the night of the count	Community Development	350	462	112	Year	2021
Percentage of residents satisfied with character and condition of neighborhood	Community Development	65%	70%	5%	Year	2021
Number of housing discrimination cases	Human Relations / Diversity, Equity, and Inclusion Department	12	0	-12	September	2022
Average cost of claims per member	Human Resources	\$530.00	\$649.30	\$119.30	September	2022
Vacancy percentage	Human Resources	8%	16%	8%	September	2022
Percentage of time that core network is available	Information Systems	99.99%	99.95%	-0.04%	September	2022
Visitors to the City website	Marketing and Communications	115,000	186,713	71,713	September	2022
Percentage of residents satisfied with City communications	Marketing and Communications	55%	57%	2%	Year	2021
Number of zoning violations brought into compliance	Planning and Development Services	150	83	-67	1st Quarter	2022
Number of designated historic landmarks	Planning and Development Services	100%	100%	0%	Year	2022
Number of public art displays (cumulative, since formation of PAC)	Planning and Development Services	41	41	0	1st Quarter	2022
Percent of available days booked - (The Benton)	Public Assembly Facilities	100%	55%	-45%	1st Quarter	2022
Fair - total attendance	Public Assembly Facilities	300,000	9,839	-290,161	Year	2021
Total non-fair attendance	Public Assembly Facilities	200,000	188,093	-11,907	Year	2021
Total operating subsidy per round played at City golf courses	Recreation and Parks	\$30.00	\$19.38	-\$10.62	1st Quarter	2022
Recreation and Parks user fee recovery percentage	Recreation and Parks	8.7%	5.1%	-3.6%	1st Quarter	2022
Structured/programmed attendance at City recreation centers	Recreation and Parks	90,000	31,579	-58,421	1st Quarter	2022
Total number of swimming pool attendance - Annual	Recreation and Parks	55,000	36,894	-18,106	Year	2021
Critical traffic signal response	Department of Transportation	95%	97%	2%	1st Quarter	2022
Traffic signal system	Department of Transportation	95%	95%	0%	1st Quarter	2022
Critical sign response	Department of Transportation	95%	95%	0%	1st Quarter	2022
Percentage of WSTA fixed routes on time performance	Department of Transportation	95%	83%	-12%	September	2022
Percentage of Trans-AID routes on time performance	Department of Transportation	80%	87%	7%	September	2022
Percentage of bus stops with a shelter or bench	Department of Transportation	20%	17%	-3%	Year	2021

City of Winston-Salem
Selected Key Performance Indicators
As of September 30, 2021

Name	Department	Target	Period Value	Variance	Period	FY
Percentage of repairs completed within 72 hours	Fleet	90%	70%	-17%	August	2022
Inspections per day per inspector	Planning and Development Services	13	14	1	September	2022
Combined percentage of construction inspections within 1 day	Planning and Development Services	90%	85%	-5%	September	2022
Special Olympics athletes participation	Recreation and Parks	1,500	30	-1,470	1st Quarter	2022
Playground inspection timeliness	Recreation and Parks	90%	12%	-78%	September	2022
Number of Sanitation code enforcement violations	Sanitation	702	751	49	September	2022
Recycling tons collected as a percentage of refuse tons collected	Sustainability	25%	21%	-4%	September	2022
Percentage of alternative fuel vehicles in the City Fleet	Sustainability	1.25%	1.86%	0.61%	Year	2021
Avg. response time to get to a sanitary sewer overflow (minutes)	Utilities	90	30	-60	September	2022
Water main breaks	Utilities	37	17	-20	September	2022
Number of Sanitary Sewer Overflows per 100 miles of mainline pipe	Utilities	3.5	4.11	0.61	Year	2021
Percentage of total sewer lines cleaned annually	Utilities	10%	18%	8%	Year	2021