



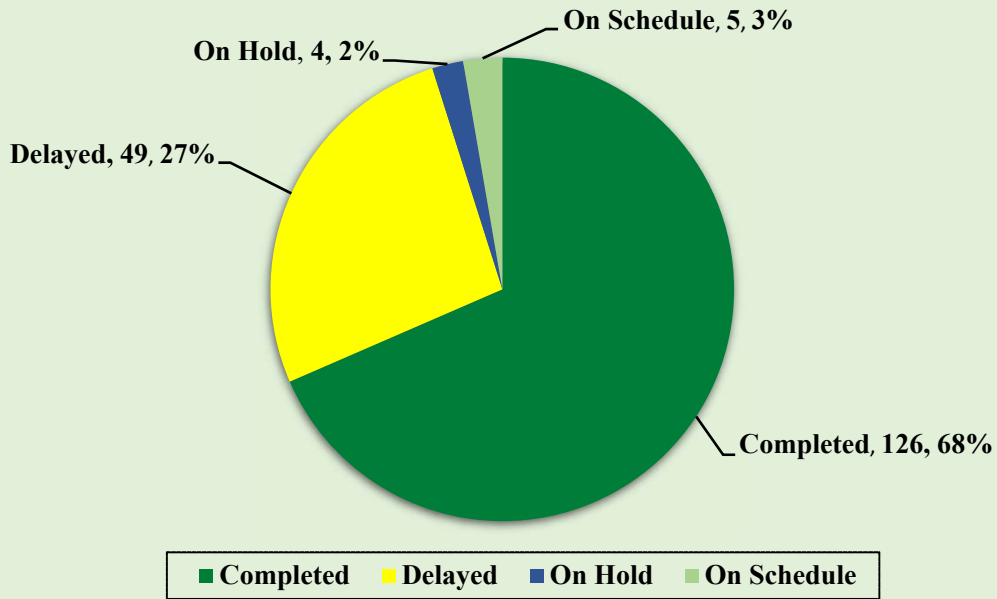
Winston-Salem

FY 2021-2022
4th Quarter Status Report

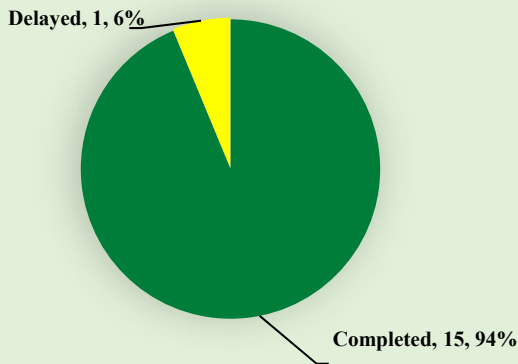
Key Work Items
Performance Indicator Data

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

TOTAL KWI SUMMARY

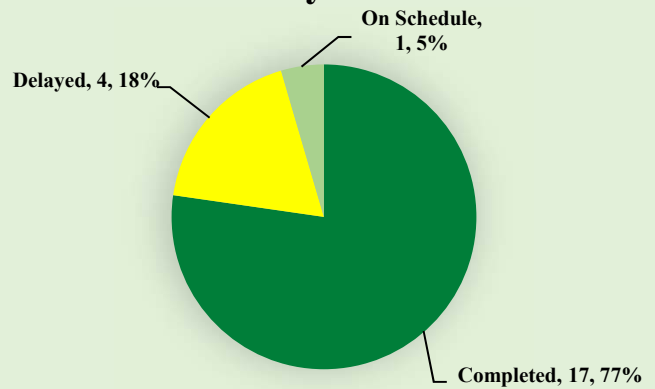


Finance Committee



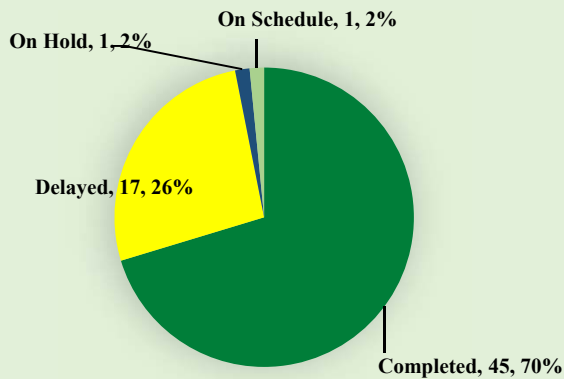
■ Completed ■ Delayed ■ On Hold ■ On Schedule

Public Safety Committee



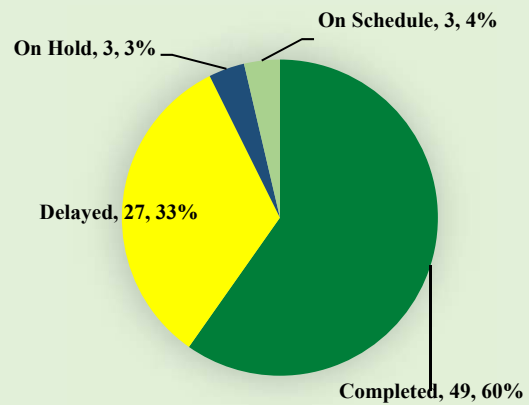
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CD/H/GG Committee



■ Completed ■ Delayed ■ On Hold ■ On Schedule

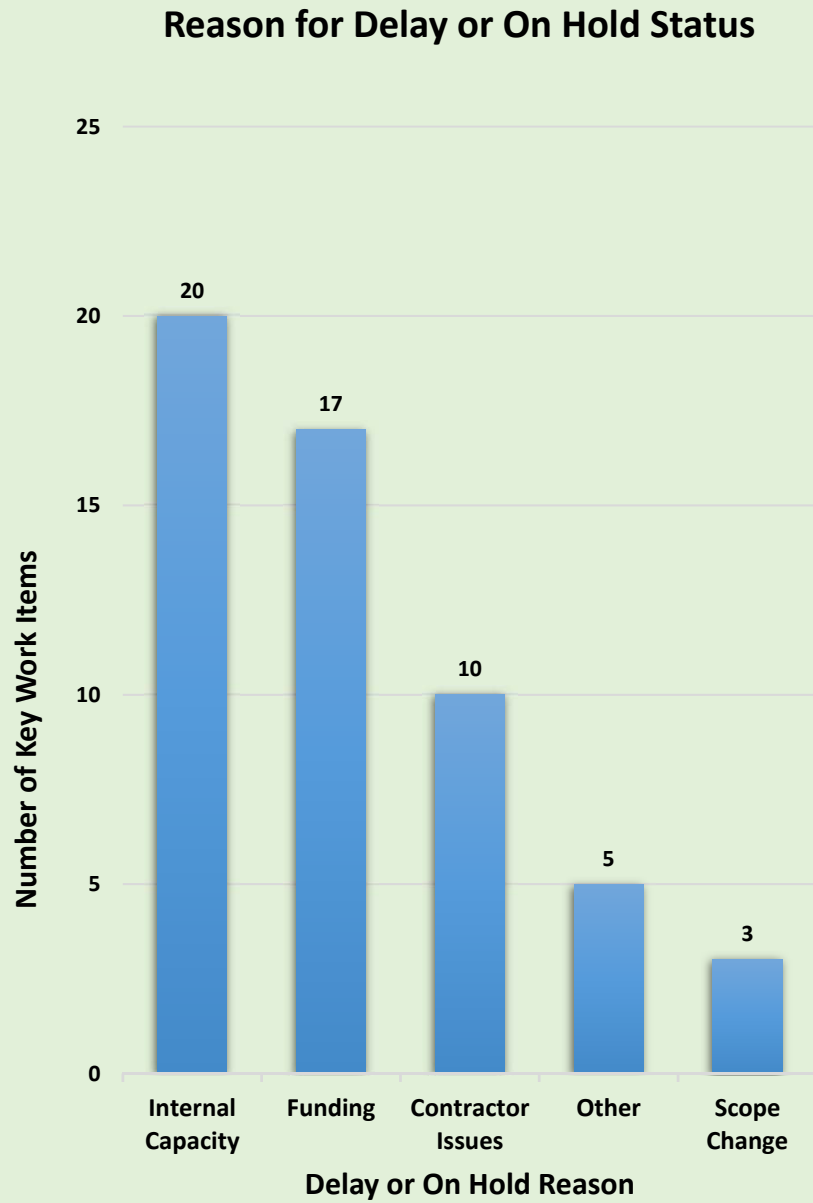
Public Works Committee



■ Completed ■ Delayed ■ On Hold ■ On Schedule

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

Delay or On Hold Reason Summary



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
2624	Present updated economic development guidelines to the Mayor and Council	City Manager's Office	Delayed	Recommendations on hold pending work with GWSI on their identified focus areas for 2022 (including aerospace/aviation, life science, technology/high growth entrepreneurship). Carried forward to a similar KWI for FY23
1 Item will carry over to FY 2023				

<i>Public Safety Committee</i>				
KWI ID#	Description	Department	Status	Update
2562	Complete a draft rewrite of the Emergency Operations Plan	Emergency Management	Delayed	COVID and staffing challenges continue to hinder project. Project close to completion and will be carried over to FY 23.
2650	Create new scope for and award contract for City security services	Property and Facilities Maintenance	Delayed	Re-bidding was completed. North State security selected as new vendor. Contracts were created and being routed at close of FY22. Project completed as of September 2022.
2655	Real Time Crime Center – Complete the up-fit of the space where the center will be located as part of the PSC Renovation project	Public Safety	Delayed	There were delays in construction materials. Completion is anticipated by September 2022.
2656	Secure land for Police Driving Facility	Public Safety	Delayed	We have received estimates for construction costs and now we can negotiate land costs to see if it is within the budget. This KWI will carry-over to FY 23.
2 Items will carry over to FY2023 1 Item is complete as of September 2022				

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
2554	Complete construction of Merschel Park	Planning and Development	Delayed	Contract has been executed and construction has begun. Blum has estimated the park will be complete in the Spring of 2023
2557	Prepare report for consideration by CD/H/GG Committee regarding potential improvement for Dreamland Park/Columbia Heights	Planning and Development	Delayed	The consultant submitted the report after their established deadline for FY 22. As of September 2022, this item is complete.
2623	Present area eligibility recommendations for RCA to Mayor and Council	Business Inclusion and Advancement	Delayed	Carried forward to a similar KWI for FY23.
2625	Present updated guidelines of BIA's financial assistance programs to the Mayor and Council	Business Inclusion and Advancement	Delayed	Carried forward to a similar KWI for FY23.
2626	Develop and manage training program to teach City employees the new Workplace Violence Policy	Finance	Delayed	HR is in the process of a comprehensive review of the WPV policy and practices. This KWI will be included in HR and Employee Safety (Operations) for FY23.
2634	Create Draft Ten-Year Housing Plan	Community Development	Delayed	This item is delayed, with a new expected completion date of June 2023. In June, Staff received a revised proposal from HousingNOLA to provide the Affordable Housing Coalition with technical assistance to create a 10-year housing plan. An Information Item regarding the proposal was presented to the CD/H/GG Committee in June 2022, and an Action Item for the same will be presented to Council in August 2022.
2635	Create Land Bank for affordable housing	Community Development	Delayed	This item is delayed, with a new expected completion date of 6/30/23. The contract with DFI was executed 5/23/22 and a project kick-off meeting was held on 6/24/22. Data collection has begun.
2636	Develop comprehensive Affordable Housing Strategy	Community Development	Delayed	This item is delayed, with a new expected completion date of June 2023. In June, Staff received a revised proposal from HousingNOLA to provide the Affordable Housing Coalition with technical assistance to create a 10-year housing plan. An Information Item regarding the proposal was presented to the CD/H/GG Committee in June 2022, and an Action Item for the same will be presented to Council in August 2022.

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

Community Development/Housing/General Government Committee - cont.

<i>Community Development/Housing/General Government Committee</i>				
KWI ID#	Description	Department	Status	Update
2637	Develop Neighborhood and Critical Community Improvements (CCIs) Plan for HUD Approval for the Choice Neighborhoods Implementation Grant	Community Development	Delayed	This item is delayed, with a new expected completion date of 9/30/22. The new CNI project manager joined the department March 2022, met with HUD in April, and conducted the first meeting with the Citizens Advisory Steering Committee in May. Staff received additional guidance from HUD which requires narrowing the scope of the CCIs initially proposed, as well as reconfirming partner commitments made during the CNI application stage. As of September 2022, the plan was submitted to HUD and staff awaits feedback.
2638	Implement priority strategies/recommendations from CCP VAD assessment (Code Enforcement)	Community Development	Delayed	This item is delayed, with a new expected completion date of June 2023 No feedback has been received on the status of the in rem foreclosure test/pilot case, and continued staffing shortages have impeded implementation of other recommendations, with the exception of creating a land bank. A contract has been signed with the UNC SOG/DFI to provide the City with technical assistance and recommendations on best strategies for creating a land bank
2640	Present Recommendations on Restructure of the Winston-Salem/Forsyth County Commission on Ending Homelessness	Community Development	Delayed	This item is delayed, with a new expected completion date of December 2022. The consultants have reviewed all CoC governance and program documents, along with those of the various agencies providing direct service to persons experiencing homelessness. The consultants conducted in-person interviews with members of the City Council in late May and early June, and conducted a series of focus groups with the community.
2643	Conduct RFP Process for temporary services.	Human Resources	Delayed	Requesting this project to be moved to a December 2022 due date due to conflicting projects.
2691	Implement courtesy call back surveys to gauge customer satisfaction with City Link and overall service received	CityLink	Delayed	Item required IS assistance and coding. Project completed as of September 2022.
2692	Propose, select and implement a customer service texting solution to assist with call volume and address the desires of this burgeoning market	CityLink	Delayed	We have an executed a contract with Citibot for their solution. Project completed as of September 2022.

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

Community Development/Housing/General Government Committee - cont.

<i>Community Development/Housing/General Government Committee</i>				
KWI ID#	Description	Department	Status	Update
2704	Complete the installation of new technology equipment per the four distinct schedule projects: Telephone System Upgrade, Communication Network Expansion, Endpoint Computer Replacements, and Infrastructure Improvements.	Information Systems	Delayed	Telephone Upgrade includes moving the VOIP system to a cloud platform. Staff is working with Cisco on the design for migration to the cloud, with a continued focus on City Link. The Communication Network Expansion project includes many new security cameras, Council approved in May the spending of up to \$600K for new cameras. Staff has purchased new equipment to support the addition of a third Internet Service Provider. The Endpoints Computer Replacements continues. For Infrastructure Improvements projects, staff released Invitation to Bids for new Wi-Fi access points in City facilities, and new servers. Recommendations for contracts will be presented to Council in August. While installation of all the equipment is not completed, much of it is, with current activities on the remainder. A FY22-23 KWI will reflect the remainder of work, along with new work funded in the FY22-23 budget.
2706	Implement new Accela Code Enforcement System.	Information Systems	Delayed	Redmark has provided a proposal for their services through the completion of the project. They will be on site the week of July 11 to begin the To-Be-Analysis work, mapping the processes that staff follows for Code Enforcement operations. We plan on taking an item to City Council in August for approval of a contract for the remaining work with Redmark. This item will carry over to FY 23.
2707	Implement new Central Warehouse Inventory Management System.	Information Systems	Delayed	Staff has worked with the vendor on the system configuration, interface to FMS, testing, and training. The implementation to production has been delayed due to supply chain issues with ordered equipment. The vendor has stated that we would not have this equipment until July. Item will carryover to FY 23.
2742	Present Recreation Programming Study To City Council Committee(s)	Recreation and Parks	On Hold	Proposals have been received and scored. Waiting on information about funding. Item will carryover to FY 23.
13 items will carry over to FY 2023 4 items are complete as of September 2022				

**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
2560	Present a report to City Council reviewing all pedestrian infrastructure projects (currently active and being planned), including a summary of the project, location of the project (sorted by ward), and projected timeline.	Planning and Development	Delayed	The only remaining piece is for DOT to give the update on sidewalks. We'll shoot to have that completed in August.
2567	Award construction contract for Union Station/WSSU upfit project.	City Manager's Office	Delayed	During the fourth quarter, City staff and WSSU officials continued the planning process for the University's upfit of the second level space. Project staff and the architect reviewed the mechanical design and other elements and reduced the projected cost within the approved budget of \$675,000. Bidding and contract award most likely will not take place until next fiscal year. This Key Work Item is delayed but will carry over as a Key Work Item for FY 22-23.
2590	Receive construction bids for the Fiddler's Creek Outfall Replacement.	Utilities	Delayed	Behind schedule. Pre-bid scheduled for July 13, 2022, bid opening scheduled for August 3, 2022.
2591	Receive construction bids for the Upper Peter's Creek Outfall Replacement.	Utilities	Delayed	Behind schedule. Did not receive any bids at original bid opening on May 3, 2022. Consultant working to separate project into two bid packages to make more attractive for bidders.
2592	Review and revise the water and sewer extension and assessment policies.	Utilities	Delayed	Review has been completed. Meeting scheduled for week of July 11th to go over recommendations for any potential policy changes.

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

Public Works Committee - cont.

<i>Public Works Committee</i>				
KWI ID#	Description	Department	Status	Update
2615	Complete design of Lakeview bridge project	Field Operations	Delayed	Design drawings and flood studies are currently underway. Flood maps were provided to Lakeview HOA to address citizen concerns.
2616	Complete design, obtain permits and start construction on Patterson Avenue Emergency Culvert Replacement	Field Operations	Delayed	All design elements and permit have been obtained. Due to steel shortages, the pipe supplier has not been able to create the reinforced concrete pipe for the project. As of September 2022, this KWI is complete
2619	Complete survey, permitting and preliminary design for Old Salisbury Road	Field Operations	Delayed	Survey work is complete and a preliminary design is underway. The scope of the project had to be increased due to additional observed failures along Old Salisbury Road. This project will be carried over.
2649	Complete Façade repairs to address water infiltration at Union Station	Property and Facilities Management	Delayed	bid process was completed and lowest bidder was thrown out as unqualified to perform work. PFM worked to clarify specs and got them to Purchasing to advertise at the start of FY23. September anticipate having successful bidder under contract.
2657	Provide specifications for heavy truck emergency lighting system and begin retrofits	Fleet	On Hold	Project delayed until a fleet manager is in place
2661	Achieve substantial completion of Bethania Freedman's Park	Engineering	Delayed	Contractor working on final items, should be complete by the end of July. As of September 2022, project is complete
2662	Achieve substantial completion of Fire Station #13	Engineering	Delayed	This project will carryover to FY 23
2663	Achieve substantial completion of Long Creek Park	Engineering	Delayed	Contractor is waiting on steel to be delivered. This project will carryover to FY 23

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

Public Works Committee - cont.

Public Works Committee				
KWI ID#	Description	Department	Status	Update
2664	Achieve substantial completion of Washington Park	Engineering	Delayed	This project will carryover to FY 23
2671	Bid construction contract for Little Creek Greenway	Engineering	Delayed	This project will carryover to FY 23
2672	Bid construction contract for Salem Creek Sidepath	Engineering	Delayed	This project will carryover to FY 23
2673	Bid contract for Brushy Fork Greenway construction (pending easement granted by railroad)	Engineering	Delayed	Still waiting on the Railroad, no estimate when we will received the easement.
2674	Bid Petree Road Sidewalk	Engineering	Delayed	Project delayed due to workload. This project will carryover to FY 23
2675	Complete 50% of the Meadowlark Rd widening	Engineering	Delayed	Met with contractor and CM, contractor is increasing resources. This project will carryover to FY 23
2676	Complete Concrete Base Street Rehabilitation	Engineering	Delayed	Contractor has pulled off job due to supply issues for DI pipe. Will return when pipe arrives. This project will carryover to FY 23
2713	Begin Design on Northwest Boulevard Master Plan	Department of Transportation	Delayed	Funding for design phase authorized by NCDOT for July 2022 or FY 2023. Scope and fee has been requested from on-call consultant. Additional city funding awarded for the match and construction once design is complete. This project will carryover to FY 23
2714	Begin Duke Energy Pole Relocation on Liberty at Brookstown and at Old Salem on Liberty/Main Streets two way conversion project	Department of Transportation	Delayed	Trees have been removed and contract for Duke pole relocation are being negotiated. Delayed due to Duke Energy's delay in making progress on projects. This project will carryover to FY 23

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

Public Works Committee - cont.

Public Works Committee				
KWI ID#	Description	Department	Status	Update
2716	Complete Construction of Mast Arm Poles on 1st and 2nd Street 2-way conversion project	Department of Transportation	Delayed	Duke Energy is installing poles. Pole delivery delayed due to supply chain issues. Duke Energy has show slow progress due to their own issues. This project will carryover to FY 23
2724	Complete the Strollway Phase II enhancements design	Department of Transportation	Delayed	Final design is being reviewed. Due to amount of projects and limited staff, project has been delayed slightly.
2725	Present Phase 1 of Bus System Modifications to Council Public Works Committee	Department of Transportation	Delayed	Initial reviews and recommendations will be presented at next WSTA update. NCDOT gave final funding authorization in May 2022. Consultant began work in June 2022. As of October 2022, this item is complete
2736	Bid Construction Contract for Granville Park Renovations	Recreation	Delayed	Preparing for construction bid opening in August. Status changed to Delayed.
2737	Complete Playground Resurfacing Throughout City Parks	Recreation	Delayed	Site assessments are complete. Project is still in process.
2740	Develop Draft Recreation Design Standards	Recreation	On Hold	Funding has not been identified. Project on hold with no current timeline.
2741	Develop Draft WePlay Safe Program for Recreation and Parks Facilities	Recreation	Delayed	Funding has not been identified.
2743	Prepare report including options for Manchester/Machine neighborhood improvement/investment	City Manager's Office	Delayed	On hold until further direction from elected official
15 items will carry over to FY 2023 5 items are complete as of September 2022				

City of Winston-Salem

Selected Key Performance Indicators As of June 30, 2022

Committee Name	Department	Target	Period Value	Variance	Period	FY	
Finance Committee	Delinquency rates - CD/BIA loans	Financial Management Services	3%	4%	1%	June	2022
Finance Committee	Delinquency rates - Water/Sewer	Financial Management Services	5%	16%	11%	June	2022
Finance Committee	Delinquency rates - Stormwater	Financial Management Services	11%	28%	17%	June	2022
Finance Committee	Delinquency rates - Assessments	Financial Management Services	25%	21%	-4%	June	2022
Public Safety	Total number of fixed route passengers	Department of Transportation	191,598	127,881	-63,717	June	2022
Public Safety	Total number of non-civilians trained in community preparedness	Emergency Management	150	143	-7	4th Quarter	2022
Public Safety	Total civilians trained in community preparedness	Emergency Management	150	338	188	4th Quarter	2022
Public Safety	90th percentile travel time for first arriving unit (minutes)	Fire	4.00	7.13	3.13	June	2022
Public Safety	Fires contained to room of origin as a percentage	Fire	75%	70%	-5%	June	2022
Public Safety	The percentage of 911 calls answered within 10 seconds	Police	85%	88%	3%	June	2022
Public Safety	Number of community resources unit citizen contacts	Police	2000	7,857	5,857	June	2022
Public Safety	Number of patrol citizen community relations contacts	Police	250	36	-214	June	2022
Public Safety	Response time to priority one calls (dispatch to arrive time in minutes)	Police	4.5	4.1	-0.4	June	2022
Public Safety	Number of violent crimes committed with firearms	Police	118	176	58	June	2022
Public Safety	Sustained external citizen complaints	Police	2	0	-2	4th Quarter	2022
Public Safety	Overall residents feeling of safety in the city	Police	61%	49%	-12%	Year	2022
Public Safety	Part 1 violent crime rate	Police	10.50	12.18	1.68	Year	2022
Public Safety	Part 1 violent crime clearance rate	Police	56%	49%	-7%	Year	2022
CD/H/GG	Number of small businesses/entrepreneurs assisted (MWBE and business development divisions).	Business Inclusion and Advancement	35	60	25	May	2022
CD/H/GG	Public investment through BIA financial assistance programs	Business Inclusion and Advancement	\$500,000.00	\$0.00	-\$500,000.00	3rd Quarter	2022
CD/H/GG	Number of projects in economically disadvantaged areas	Business Inclusion and Advancement	5	0	-5	3rd Quarter	2022
CD/H/GG	Average hold time in seconds	City Link	30.0	59.0	29	June	2022
CD/H/GG	Percent of service requests meeting service level goals by non-City Link departments	City Link	90%	96%	6%	May	2022
CD/H/GG	Percent of calls answered within 30 seconds	City Link	70%	49%	-21%	June	2022
CD/H/GG	Number of calls handled per agent	City Link	1,500	1,136	-364	May	2022
CD/H/GG	Environmental violations corrected by the City	Community Development	150	571	421	June	2022
CD/H/GG	Percentage of residents satisfied with character and condition of neighborhood	Community Development	65%	68%	3%	Year	2022
CD/H/GG	Number of housing discrimination cases	Human Relations / Diversity, Equity, and Inclusion Department	12	3	-9	June	2022
CD/H/GG	Average cost of claims per member	Human Resources	\$530.00	\$607.32	\$77.32	June	2022

City of Winston-Salem

Selected Key Performance Indicators As of June 30, 2022 - cont.

Committee	Name	Department	Target	Period Value	Variance	Period	FY
CD/H/GG	Vacancy percentage	Human Resources	8%	19%	11%	June	2022
CD/H/GG	Percentage of time that core network is available	Information Systems	99.99%	99.95%	-0.04%	June	2022
CD/H/GG	Visitors to the City website	Marketing and Communications	115,000	219,459	104,459	June	2022
CD/H/GG	Percentage of residents satisfied with City communications	Marketing and Communications	55%	48%	-7%	Year	2022
CD/H/GG	Number of zoning violations brought into compliance	Planning and Development Services	150	89	-61	4th Quarter	2022
CD/H/GG	Number of designated historic landmarks	Planning and Development Services	100%	100%	0%	Year	2022
CD/H/GG	Number of public art displays (culmulative, since formation of PAC)	Planning and Development Services	55	55	-	4th Quarter	2022
CD/H/GG	Percent of available days booked - (The Benton)	Public Assembly Facilities	100%	66%	-34%	4th Quarter	2022
CD/H/GG	Fair - total attendance	Public Assembly Facilities	300,000	182,048	-117,952	Year	2022
CD/H/GG	Total operating subsidy per round played at City golf courses	Recreation and Parks	\$30.00	\$16.67	-\$13.33	4th Quarter	2022
CD/H/GG	Recreation and Parks user fee recovery percentage	Recreation and Parks	8.7%	7%	-1.7%	Year	2022
CD/H/GG	Structured/programmed attendance at City recreation centers	Recreation and Parks	90,000	47,592	-42,408	4th Quarter	2022
CD/H/GG	Total number of swimming pool attendance - Annual	Recreation and Parks	55,000	64817	9,817	Year	2022
Public Works	Critical traffic signal response	Department of Transportation	95%	95%	0%	4th Quarter	2022
Public Works	Traffic signal system	Department of Transportation	95%	95%	0%	4th Quarter	2022
Public Works	Critical sign response	Department of Transportation	95%	96%	1%	4th Quarter	2022
Public Works	Percentage of WSTA fixed routes on time performance	Department of Transportation	95%	83%	-12%	March	2022
Public Works	Percentage of Trans-AID routes on time performance	Department of Transportation	80%	94%	14%	June	2022
Public Works	Percentage of bus stops with a shelter or bench	Department of Transportation	20%	19%	-1%	Year	2022
Public Works	Inspections per day per inspector	Planning and Development Services	13	18	5	June	2022
Public Works	Combined percentage of construction inspections within 1 day	Planning and Development Services	90%	89%	-1%	June	2022
Public Works	Special Olympics athletes participation	Recreation and Parks	1,500	1,318	-182	4th Quarter	2022
Public Works	Playground inspection timeliness	Recreation and Parks	90%	100%	10%	June	2022
Public Works	Number of Sanitation code enforcement violations	Sanitation	702	639	-63	June	2022
Public Works	Recycling tons collected as a percentage of refuse tons collected	Sustainability	25%	17%	-8%	May	2022
Public Works	Water main breaks	Utilities	37	3	-34	June	2022
Public Works	Number of Sanitary Sewer Overflows per 100 miles of mainline pipe	Utilities	3.5	3.00	-0.50	Year	2022
Public Works	Percentage of total sewer lines cleaned annually	Utilities	10%	19%	9%	Year	2022