



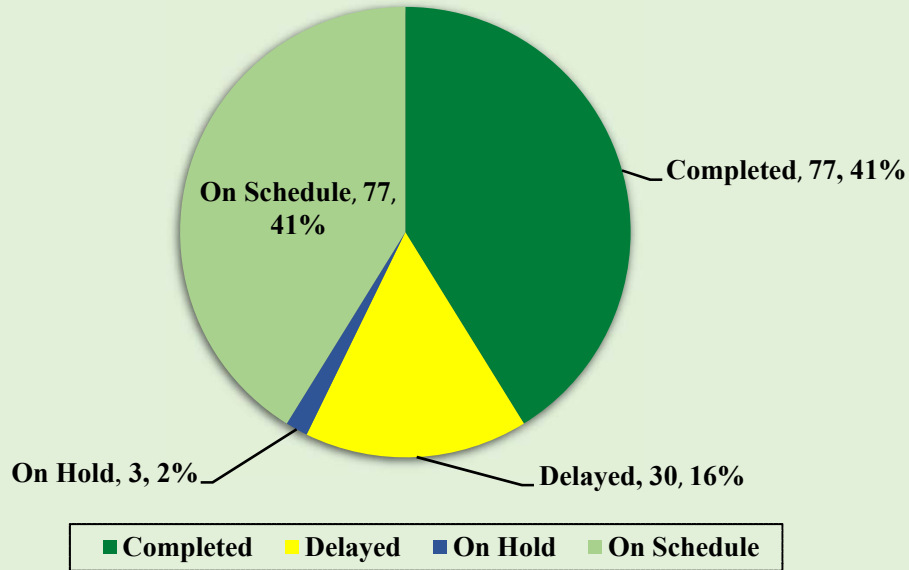
Winston-Salem

FY 2021-2022
3rd Quarter Status Report

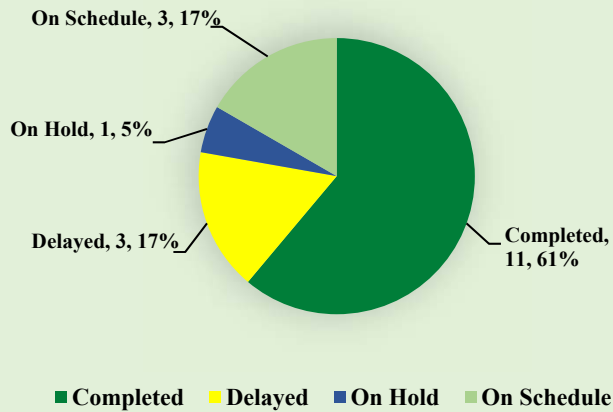
Key Work Items
Capital Projects Playbook
Performance Indicator Data

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

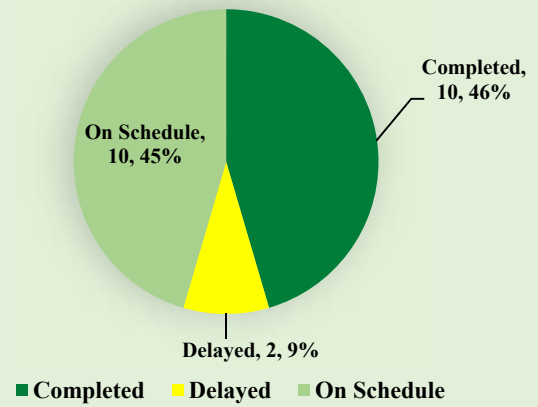
TOTAL KWI SUMMARY



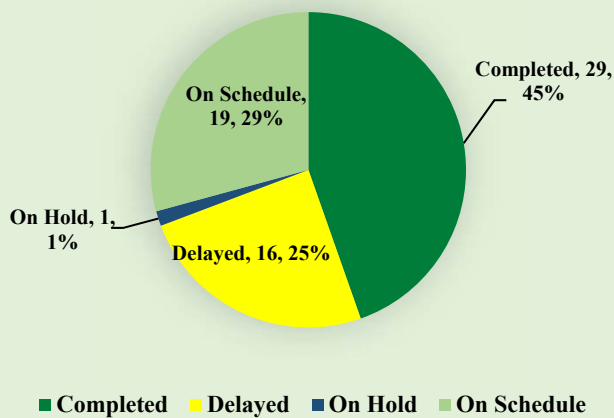
Finance Committee



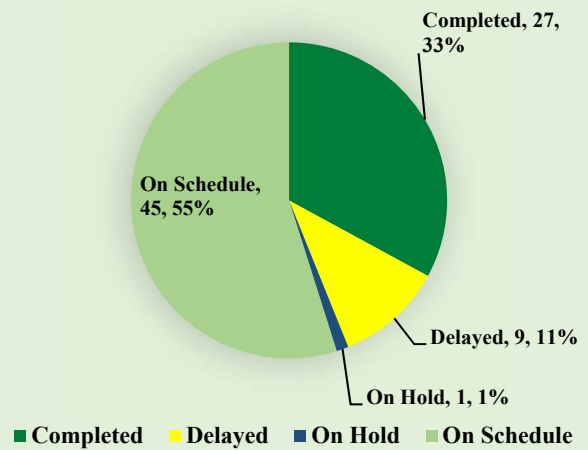
Public Safety Committee



CD/H/GG Committee



Public Works Committee



City of Winston-Salem

Key Work Items - FY 21-22

Status "Delayed" or "On Hold"

Finance Committee / Public Works Committee

<i>Finance Committee</i>				
KWI ID#	Description	Department	Status	Update
2572	Update Bowman Gray Stadium Field House and Stadium lease agreement with Winston-Salem State University.	City Manager's Office	On Hold	City staff have not initiated discussions with WSSU administration and athletics officials at this time. WSSU officials are focused on upfitting their space in Union Station right now.
2575	Present an update on the Community Agency process	City Manager's Office	Delayed	Item remains a low priority during budget development and ARPA implementation due to available staffing. Item will be reviewed for inclusion in a Thursday packet prior to Recommended Budget dissemination.
2624	Present updated economic development guidelines to the Mayor and Council	City Manager's Office	Delayed	Identified GWSI's focus areas (including aerospace/aviation, life science, technology/high growth entrepreneurship). Expected in June 2022.
2702	Collaborate with Finance on the Electronic Payment, IVR, and Reconciliation project: execute a contract with the selected vendor and create a roadmap for replacement of the Web Payment Reception application.	Information Systems	Delayed	The Master Service Agreement and Statement of Work documents have been signed and executed. City staff had an Implementation Kickoff meeting with Paymentus in January. City and Paymentus staff are reviewing and documenting the requirements of each of the back-end systems that will be upgraded to utilize the Paymentus platform. One item impacting the rate of progress is the staff turnover and vacancies. Using the documentation, staff will provide the roadmap, schedule, and sequence of the back-end system upgrades. This will be used to provide a new and appropriate Due Date.

<i>Public Safety Committee</i>				
KWI ID#	Description	Department	Status	Update
2562	Complete a draft rewrite of the Emergency Operations Plan	Emergency Management	Delayed	DRAFT Emergency Operations Plan (EOP) is complete and going through final review. Requested new completion date of 6/1/22
2650	Create new scope for and award contract for City security services	Property and Facilities Maintenance	Delayed	RFP currently being advertised, due May 4th. Evaluate/recommend May 11th, Review by finance committee June 13th. New vendor in place by July.

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 on January 11, 2023. Requested new due date.
2559	Present outreach/engagement strategy for new comprehensive plan to Planning Board	Planning and Development	Delayed	This item was delayed pending hiring of Aaron's replacement. Now that the Director position has been filled, we have restarted the project and will be discussing the Comp Plan kickoff strategies with the Planning Board in April.
2570	Complete preliminary planning for Major League Baseball-required facility upgrades at Truist Stadium.	City Manager's Office	Delayed	During the third quarter, City and Dash officials reviewed proposals for conceptual design and cost estimation services for the MLB facility upgrade project. The City has entered into an agreement with Pendulum, based in Kansas City, MO, to provide these services at a cost of \$19,000. Conceptual design and cost estimates should be completed by the end of May. The progress of this planning work has been delayed due to issues with a non-disclosure agreement to allow City staff to view MLB's facility assessment and scoring of Truist Stadium. While this Key Work Item is delayed, the preliminary planning should be completed by June.
2595	Produce and execute a COVID-19 testing and vaccination plan for Forsyth County Department of Public Health	Marketing and Communications	Delayed	We're in a holding pattern right now with them as the new language is finalized. The best way to describe this is delayed until the medical professionals land on a new current message.
2600	Complete vegetation management plan as required by Bee City USA	Operations	Delayed	Operations and Vegetation Management will begin the pilot in the Spring of 2022. Keith Finch chose Bethabara Park and Harambe Park for the test locations. At one, we will use our standard process for vegetation management. We will use organics at the other site, tracking everything from labor, time, and associated costs.
2623	Present area eligibility recommendations for RCA to Mayor and Council	Business Inclusion and Advancement	Delayed	One on ones with Council Members and staff to begin late April.

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
2625	Present updated guidelines of BIA's financial assistance programs to the Mayor and Council	Business Inclusion and Advancement	Delayed	Recommended updates delayed due to pending City designating ARP/CSLFRF uses for small business assistance. Want to ensure any new guidelines for existing financial assistance programs complement other Covid related programs from the City.
2634	Create Draft Ten-Year Housing Plan	Community Development	Delayed	The Affordable Housing Coalition (AHC) has adopted the creation of the 10-year housing plan as an initiative they would like to facilitate. The AHC continues to meet monthly, excluding December, and has indicated its desire that HousingNOLA provide technical assistance and guidance for housing plan development. Staff contacted HousingNOLA in February 2022 and requested a technical assistance proposal. Upon receipt, staff asked for additional detail, as well as options for services from which the AHC could choose. Another draft proposal was received on 3/29/22 and staff met virtually with the HousingNOLA Executive Director, Andreanecia Morris, on 4/11/22. Staff requested a line item budget narrative be included with the proposal before submission to the AHC. A final proposal is expected before the next AHC meeting on 4/29/22.

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	<p>Initial feedback from HUD was received in March 2022. Feedback encouraged review of other approved CCI projects in Pittsburgh, PA (vendors market), Sacramento, CA (arts, placemaking and facade improvements), and Philadelphia, PA (workforce development tied to actual job placement) for structure, process and budget ideas. The team was also advised to physically connect the Liberty Street Vendor Market to the Cleveland Avenue Homes site, as well as separate the homeowner and commercial facade programs into separate projects. A new CNI Project Manager - Samuel Hunter - started with the Community Development Department (CDD) on March 7, 2022. He transferred from the City's Planning & Development Services Department. CDD will work with Triad Cultural Arts to undertake cultural asset mapping of the CNI area. This work will serve as the foundation upon which to create a CCI plan for cultural arts and placemaking. Finally, the Citizens Advisory Steering Committee (CASC)</p>
2638	Implement priority strategies/recommendations from CCP VAD assessment (Code Enforcement)	Community Development	Delayed	<p>This item is currently delayed. No feedback has been received on the status of the in rem foreclosure test/pilot case. Staff has received a proposal from the UNC School of Government Development Finance Initiative to provide research and technical assistance to establish a land bank (KWI ID 2635). The item was heard by the Finance Committee on 4/11/22 and is expected to be approved by City Council on 4/18/22. Due to staffing shortages, implementation of other strategies/recommendations from the CCP VAD assessment are delayed.</p>

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
2640	Present Recommendations on Restructure of the Winston-Salem/Forsyth County Commission on Ending Homelessness	Community Development	Delayed	This project start was delayed due to contract execution impediments during the Christmas and New Year holidays. Work on the project commenced in February, and the team and consultants meet bi-weekly. The consultant has nearly completed its review of all CoC organizing and operating documents, and has started the process of interviewing CoC stakeholders. The consultants will make a site visit to Winston-Salem the last week of May or first week of June to hold focus group sessions, interview City Council members, and host a community meeting. Recommendations from the consultants are expected in September 2022.
2643	Conduct RFP Process for temporary services.	Human Resources	Delayed	Requesting this project to be moved to a June 2022 due date due to conflicting projects.
2644	Design and implement multi-module supervisor certification program.	Human Resources	Delayed	On schedule for a May 2022 completion.
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	As indicated previously, this item remains delayed but is effectively cancelled pending additional work planning assignment by management relative to performance management.
2696	Conduct WSD Executive Team training per the climate assessment recommendation	Human Relations / Diveristy, Equity, and Inclusion Dept.	Delayed	This item is pending the City Manager's review of the grievance report recommendations.
2706	Implement new Accela Code Enforcement System.	Information Systems	Delayed	Red Mark has completed their work with staff on the Gap Analysis. We are expecting the Gap Analysis report and a proposal with cost to complete remaining work today (April 8), but Red Mark has shared that it may be early next week when we receive this. Once staff reviews the report and proposal for proceeding we will be able to provide a new Due Date.
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.

**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
2567	Award construction contract for Union Station/WSSU upfit project.	City Manager's Office	Delayed	During the third quarter, City staff and WSSU officials re-started the planning process for the University's upfit of the second level space. A design development budget was presented to the project team in March, showing an estimated cost of \$1.2 million, well above the project budget of \$675,000. Project staff and the architect are reviewing the mechanical design and other elements to determine whether they need to revise the scope of the project. Bidding and contract award most likely will not take place until next fiscal year.
2587	Complete installation of an additional 15,000 meter replacements as part of the Advanced Metering Infrastructure Program.	Utilities	Delayed	Installed 10,342 meters this fiscal year between AMI contractor and staff. Continue to have supply chain issues and high lead times on meters. Expect to have the remaining 5,000 meters installed by October 2022.
2605	Create a new workflow with OD Ombudsman and sanitation code enforcement	Sanitation	Delayed	Staff is still working on this assignment.
2616	Complete design, obtain permits and start construction on Patterson Avenue Emergency Culvert Replacement	Field Operations	Delayed	Preconstruction meeting was held today at Patterson Ave. The construction date was delayed until May 9th due to availability of piping material.

**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
2657	Provide specifications for heavy truck emergency lighting system and begin retrofits	Sanitation	On Hold	This project has been delayed due to the retirement of the fleet supervisor. Staff will be directed to resume the project and complete the project by June 2022.
2661	Achieve substantial completion of Bethania Freedman's Park	Engineering	Delayed	Final items being installed and should be complete this month.
2674	Bid Petree Road Sidewalk	Engineering	Delayed	This project will be combined with others to try and get better prices. Working on a schedule now.
2725	Present Phase 1 of Bus System Modifications to Council Public Works Committee	Department of Transportation	Delayed	NCDOT has finally given the city approval to allow consultant to begin work. Notice to proceed was given in April. Data delivery is scheduled for April 14th. First level recommendations are schedule to be delivered in early June.
2741	Develop Draft WePlay Safe Program for Recreation and Parks Facilities	Recreation	Delayed	Did not receive any potential bidders. Will need to republish for bids.
2743	Prepare report including options for Manchester/Machine neighborhood improvement/investment	City Manager's Office	Delayed	On hold until further direction from CM Burke.

City of Winston-Salem

Selected Capital Project Update Report

3rd Quarter FY 21-22

Capital Project Updates							
Ward	Funding Category	Project Name	Anticipated Completion Date	Current Project Budget	Remaining Project Budget	Status Update (as of March 31, 2022)	
						Project Phase	Notes
-	2014 GO	COVID-19 Response Fund	July 2022	\$ 1,000,000	\$ -	Funds Allocated	All funds distributed; final report being prepared
-	2018 GO	Targeted Acquisition & Site Prep	Ongoing	\$ 1,500,000	\$ 1,256,114	Site Evaluation	Site evaluation continues; purchased 5.33 acres in March 2022
-	2018 GO	Employer-Assisted Housing Pilot	TBD	\$ 250,000	\$ 250,000	In Design	Working with Atrium Health and Novant Health to begin program
-	2018 GO	Development Incentives	Ongoing	\$ 528,000	\$ 528,000	Site Evaluation	Available to support affordable units in mixed-income developments throughout the City
-	2018 GO	TURN	Ongoing	\$ 1,442,120	\$ 1,442,120	Applications Pending	Available for use in SE, E, NE, N and S wards
-	2018 GO	TURN Administration	Ongoing	\$ 500,000	\$ 259,422	Site Evaluation	Ongoing administration of TURN Program
-	2018 GO	Code Enforcement Software System	December 2022	\$ 710,000	\$ 93,680	Contract Awarded	Code enforcement software selected and implementation underway
-	2018 GO	For Everyone Home	Ongoing	\$ 925,000	\$ 924,163	Site Evaluation	Predevelopment services for selected sites underway
-	2018 GO	Econ. Development Site/Infrastructure Imp.	TBD	\$ 6,660,810	\$ 5,723,120	Site Evaluation	To be used for future ED/site acquisition
-	2018 GO	Commercial Redevelopment in Blighted Areas	TBD	\$ 1,614,725	\$ 1,614,725	Site Evaluation	Future sites to be determined (Recommendations for eligibility to City Council pending)
-	2018 GO	Recreation and Parks Facility Renewal - PFM	Ongoing	\$ 970,000	\$ 410,370	In Construction	Various projects complete, others underway/planned
-	2018 GO	Recreation and Parks Facility Security Improvements	June 2023	\$ 450,000	\$ -	In Construction	3 facilities complete, contract issued for other facilities
-	2018 GO	Recreation and Parks Pool Repairs	December 2022	\$ 2,090,700	\$ 342,623	In Construction	Polo, Bolton, and Reynolds are complete; Kimberley Park underway - delay with materials
-	2018 GO	Park Land Acquisition and Park Development	TBD	\$ 500,000	\$ 342,859	Site Evaluation	Additional sites to be identified
-	2018 GO	Public Safety Radio Communication System	January 2024	\$ 9,000,000	\$ 9,000,000	Bids Received	Proposals received and vendor selection underway
-	2018 GO	Concrete Base Streets Rehabilitation	December 2022	\$ 6,230,000	\$ 1,774,557	In Construction	Construction is ongoing
-	2018 GO	Polo Road Improvements	May 2023	\$ 3,670,000	\$ 3,277,535	In Design	Reviewing utility relocation and right-of-way plans. Design plans to be complete in June 2022
-	2018 GO	Liberty and Main Street Two-Way Conversion	TBD	\$ 3,600,000	\$ 3,233,050	In Design	Pole relocation plans to be approved by Duke and tree removal contract being executed
-	2018 GO	Business 40 Corridor Imp. (US 52 to Peters Creek)	July 2023	\$ 3,800,000	\$ 3,275,794	In Design	Art submissions have been reviewed; NCDOT is reviewing lighting plans
-	2018 GO	First and Second Street Two-Way Conversion	January 2023	\$ 2,800,000	\$ 136,022	In Design	Duke Energy relocating poles prior to construction commencing
-	2018 GO	Multi-Use Path	TBD	\$ 6,063,200	\$ 5,990,162	In Design	East section plans to be complete by May 2022; West section - NCDOT reviewing consultant scope
-	2018 GO	Bicycle/Pedestrian Improvements	TBD	\$ 1,400,000	\$ 1,195,700	In Design	Feasibility studies are ongoing; bike path and shared marking locations are being identified
-	2018 GO	Greenway Development	TBD	\$ 800,000	\$ 800,000	In Design	Funds are available for matching grants
-	2018 GO	Streetscape Improvements - Phase I	TBD	\$ 1,000,000	\$ 1,000,000	Pre-Design	DOT staff working on survey of downtown to develop scope of work for construction
-	2019 LOBS	Pedestrian Safety Projects	Ongoing	\$ 2,000,000	\$ 354,893	In Construction	Construction of Phase II and Phase III is ongoing
-	Other	Bus Stop Shelter Installation	July 2022	\$ 142,055	\$ -	In Construction	Contract 1 complete; Contract 2 underway; 23 of 50 shelters installed, 1 removed, 7 in progress
E	2014 GO	East End Prop. Acquisition	TBD	\$ 3,000,000	\$ 3,000,000	Pre-Design	Scope to be determined and brought to City Council for approval
E	2014 GO	Barbara Jane Sidewalk	TBD	\$ 350,300	\$ 312,182	In Design	Design phase continues
E	2014 GO	Liberty Street Sidewalk	TBD	\$ 55,000	\$ 55,000	In Design	Will be addressed once Liberty/Main 2-Way Project is complete
E	2014 GO	Main Street Sidewalk	TBD	\$ 55,000	\$ 55,000	In Design	Will be addressed once Liberty/Main 2-Way Project is complete
E	2018 GO	East Ward Neighborhood Revitalization	Ongoing	\$ 1,700,000	\$ 1,030,000	Site Evaluation	Southgate Apartments completed; Dreamland Park Pilot underway; Ram's Point allocated
E	2018 GO	Choice Neighborhoods Initiative (CNI)	December 2026	\$ 3,000,000	\$ -	Funds Allocated	These funds have been set aside for the Choice Neighborhoods Initiative
E	2018 GO	New Walkertown Road	June 2023	\$ 300,000	\$ 300,000	In Construction	Project is underway; disbursement of funds expected June/July 2022
E	2018 GO	East End Corridor Area Plan - Phase I	TBD	\$ 2,000,000	\$ 2,000,000	Pre-Design	Scope to be determined
E	Other	Brushy Fork Greenway - Phase IV	TBD	\$ 1,250,000	\$ 830,751	In Design	Waiting on approval to use railroad property
E	Other	Piedmont Regional Greenway	TBD	\$ 1,747,917	\$ 1,134,906	In Design	Awaiting funding from NCDOT
E	Other	MLK Streetscape Enhancements	TBD	\$ 3,125,000	\$ 2,936,217	In Design	Design phase continues

City of Winston-Salem

Selected Capital Project Update Report

3rd Quarter, FY 21-22

Capital Project Updates							
Ward	Funding Category	Project Name	Anticipated Completion Date	Current Project Budget	Remaining Project Budget	Status Update (as of March 31, 2022)	
						Project Phase	Notes
N	2014 GO	Hydroponics/HOPE	June 2022	\$ 1,996,110	\$ 100,694	In Construction	Pending final grading and equipment installation
N	2014 GO	Fairlawn Drive Sidewalk	December 2023	\$ 1,086,800	\$ 974,775	In Design	Design nearing completion; ROW acquisition process underway
N	2014 GO	University Parkway Sidewalk	March 2023	\$ 730,876	\$ 631,013	In Design	Awaiting NCDOT drainage plan approval
N	2014 GO	University & Coliseum Child/Ped Safety	January 2023	\$ 245,000	\$ 186,400	In Design	Reviewing proposed scope with work with NCDOT
N	2014 GO	Shattalon Drive Sidewalk	TBD	\$ 31,538	\$ -	Pre-Design	Staff is currently evaluating project scope
N	2018 GO	Whitaker Park Lofts	TBD	\$ 500,000	\$ 500,000	In Construction	Construction is ongoing; first building scheduled for completion in July 2022
N	2018 GO	Bethania Rural Hall Pocket Park	May 2022	\$ 1,000,000	\$ 125,881	In Construction	Construction is ongoing
N	2018 GO	Georgetown Pocket Park (Crossland)	TBD	\$ 800,000	\$ 741,582	Property Acq.	Will be used for master plan/park development of Crossland Drive Property
N	2019 LOBS	Long Creek Park Development	June 2022	\$ 2,000,000	\$ 96,493	In Construction	Construction is ongoing
NE	2018 GO	Liberty Street Redevelopment - Phase 1	TBD	\$ 2,500,000	\$ 2,490,779	Funds Allocated	Scope to be determined and brought to City Council for approval
NE	2018 GO	Carl Russell Community Center	May 2022	\$ 1,160,000	\$ 57,527	In Construction	Construction nearing completion
NE	2018 GO	Fire Station #3 Replacement	October 2023	\$ 4,700,000	\$ 70,458	Contract Awarded	Under contract and construction to begin shortly
NW	2014 GO	Merschel Park	February 2023	\$ 5,229,491	\$ 138,733	In Construction	Construction is underway
NW	2014 GO	Robinhood Road Sidewalk	May 2023	\$ 622,160	\$ 529,351	In Design	Design nearing completion, ROW acquisition set to begin
NW	2014 GO	Petree Road Sidewalk	TBD	\$ 935,000	\$ 803,707	Property Acq.	Property acquisition continues
NW	2018 GO	Old Town Park Drainage Improvements	May 2022	\$ 250,000	\$ 11,090	In Construction	Construction is ongoing
NW	2018 GO	Hanes Park - Phase II	August 2022	\$ 2,170,000	\$ 80,330	In Construction	Construction is ongoing
NW	2019 LOBS	Liberty Plaza/Kaleideum	TBD	\$ 2,000,000	\$ 1,565,741	Funds Allocated	Interlocal agreement with Forsyth County finalized
S	2014 GO	1001 South Marshall	TBD	\$ 2,000,000	\$ 2,000,000	In Construction	Phase I underway; Phase II in design
S	2014 GO	Griffith Road Sidewalk	June 2023	\$ 1,888,875	\$ 1,703,109	In Design	Design underway
S	2014 GO	Old Salem Infrastructure Improvements	May 2022	\$ 3,909,330	\$ 38	In Construction	Expecting final as-builts in May 2022
S	2018 GO	Washington Park Renovations	May 2022	\$ 2,500,000	\$ 532,310	In Construction	Construction is ongoing
S	2018 GO	Strollway Renovations	December 2022	\$ 1,000,000	\$ 304,000	In Design	Phase 1 is complete; Phase II is in design
S	2018 GO	Fire Station #13	July 2022	\$ 5,150,000	\$ 87,459	In Construction	Construction nearing completion.
S	Other	City Hall & BAS Building Roof Replacements	November 2022	\$ 1,000,000	\$ 844,006	Contract Awarded	Awaiting materials for construction to begin in July 2022
SE	2014 GO	Union Cross-Temple School Rd	October 2022	\$ 4,088,770	\$ 4,587	Sale Pending	Upset bid procedure complete
SE	2018 GO	TURN - Southeast Ward	Ongoing	\$ 57,880	\$ 1,453	Funds Allocated	TURN funds allocated to the Southeast Ward
SE	2018 GO	Southeast Ward Economic Development	TBD	\$ 1,500,000	\$ 988,435	Site Evaluation	Project eligibility and feasibility on-going
SE	2018 GO	Salem Lake Park Improvements - Phase II	June 2022	\$ 3,700,000	\$ 67,572	In Construction	Construction is ongoing
SE	2018 GO	Quarry Park Development - Phase II	July 2022	\$ 3,100,000	\$ 95,287	In Construction	Construction is ongoing
SE	2018 GO	Easton Park Restrooms	August 2022	\$ 675,000	\$ 50,251	In Construction	Construction is underway
SE	2019 LOBS	Belview Recreation Center Replacement	March 2023	\$ 5,000,000	\$ 217,816	Contract Awarded	Under contract and construction set to begin
SW	2014 GO	Silas Creek Sidewalk	TBD	\$ 3,210,000	\$ 2,892,024	Property Acq.	Awaiting NCDOT approval on ROW acquisition
SW	2018 GO	Little Creek Greenway	July 2023	\$ 1,500,000	\$ 1,111,890	In Design	Plans are being finalized to prepare the bid
SW	2018 GO	Salem Creek Greenway Pedestrian Pathway	July 2023	\$ 1,000,000	\$ 866,545	In Design	Plans are being finalized to prepare the bid
W	2014 GO	Meadowlark Drive Road Widening	August 2023	\$ 12,139,050	\$ 1,475,922	In Construction	Construction is ongoing
W	2014 GO	Cedar Trail Sidewalk	TBD	\$ 478,867	\$ 372,339	In Design	Project to be rebid
TBD	2018 GO	Public Safety Training Complex	TBD	\$ 3,500,000	\$ 3,394,009	Property Acq.	Site selection is underway

City of Winston-Salem

Selected Capital Project Update Report

3rd Quarter, FY 21-22

Capital Project Updates							
Ward	Funding Category	Project Name	Anticipated Completion Date	Current Project Budget	Remaining Project Budget	Status Update (as of March 31, 2022)	
						Project Phase	Notes
-	2014 GO	Bike/Ped Improvements	Complete	\$ 406,000	\$ 177,410	Complete	Identified projects completed
-	2018 GO	Center for Community Progress	Complete	\$ 40,000	\$ -	Complete	Consultant report received; implementation underway
-	2018 GO	Grounded Network Local Match	Complete	\$ 75,000	\$ -	Complete	Match provided for the For Everyone Home Pilot Program
-	2018 GO	Peters Creek Community Initiative	Complete	\$ 300,000	\$ -	Complete	Budget Inn Motel demolition complete
-	2018 GO	CNI 2019 Grant Application	Complete	\$ 172,000	\$ 510	Complete	Used for CNI application fee
-	2018 GO	Playground Renovations	Complete	\$ 1,600,000	\$ 372,713	Complete	Lockland, Skyland, Reynolds and Bolton complete
-	2018 GO	Recreation and Parks Facility Lighting Improvements	Complete	\$ 1,318,300	\$ 1,907	Complete	Lighting improvements are complete at Sara Lee, Hine, and Little Creek
-	2018 GO	Recreation and Parks Tennis Court Repairs	Complete	\$ 332,400	\$ 23,270	Complete	Resurfacing is complete at Carver, Mineral Springs, and Fourteenth Street
-	2018 GO	Recreation Center Indoor Basketball Court Resurfacing	Complete	\$ 578,000	\$ -	Complete	Resurfacing is complete at Miller, Sims, Sprague, and MLK Jr.
-	2018 GO	Street Resurfacing	Complete	\$ 13,600,000	\$ -	Complete	2018 Bond street resurfacing is complete
-	Other	Recreation Golf Course Irrig System Repl.	Complete	\$ 842,789	\$ -	Complete	Irrigation system replacements at Winston Lake and Reynolds Park complete
-	Other	Recreation Playground Renovations	Complete	\$ 750,000	\$ -	Complete	Renovations are complete
-	Other	Recreation Playground Safety Resurfacing	Complete	\$ 290,000	\$ -	Complete	Resurfacing is complete
E	2014 GO	Happy Hill Park Improvements	Complete	\$ 5,200,785	\$ 19,169	Complete	Park improvements are complete
E	2014 GO	Winston Lake Golf Course Cart Paths	Complete	\$ 1,591,563	\$ -	Complete	Cart path improvements are complete
E	2018 GO	Winston Lake Park Renovations - Phase II	Complete	\$ 4,650,000	\$ 1,248,825	Complete	Construction of shelter/pier/restroom complete; evaluating options to repair dam
E	2019 LOBS	Bowman Gray Stadium Improvements	Complete	\$ 9,000,000	\$ 74,305	Complete	Stadium improvements are complete
E	Other	14th Street Recreation Center Improvements	Complete	\$ 110,000	\$ 8,145	Complete	Improvements are complete
N	2014 GO	V. H. Burke Public Safety Center Renovation	Complete	\$ 11,816,763	\$ 7,610	Complete	Renovation is complete
NE	2014 GO	Carver School Road Sidewalk	Complete	\$ 773,540	\$ 236,039	Complete	Sidewalk construction is complete
NE	Other	Patterson/Glenn RUCA	Complete	\$ 1,240,621	\$ 70,998	Complete	Work is complete
NE	Other	Novack Street Bridge Replacement	Complete	\$ 2,000,000	\$ 1,271,265	Complete	Bridge replacement is complete
S	2014 GO	Parkland Pool and Sprayground	Complete	\$ 855,991	\$ -	Complete	Pool renovations and installation of sprayground are complete
S	2018 GO	Hobby Park Improvements	Complete	\$ 400,000	\$ 38,114	Complete	Drainage and parking lot repairs; landscaping improvements, and Soapbox Derby Track imp.
S	2019 LOBS	Bankruptcy Court Property Acquisition	Complete	\$ 1,658,148	\$ -	Complete	Property has been acquired
S	Other	Molly Leight Crossing	Complete	\$ 77,950	\$ -	Complete	Project is complete
S	Other	Town Run Wall/Brookstown Fence	Complete	\$ 45,880	\$ -	Complete	Project is complete
S	Other	Broad & Salem Traffic Signal	Complete	\$ 90,000	\$ 9,707	Complete	Project is complete
S	Other	Granville Park Maintenance Plan	Complete	\$ 45,000	\$ -	Complete	Plan has been completed
SE	2018 GO	WR Anderson Rec Center Gym Renovations	Complete	\$ 450,000	\$ 44,411	Complete	Basketball court has been resurfaced and expanded seating is complete
SE	Other	Sprague Street Playground	Complete	\$ 88,230	\$ -	Complete	Playground has been installed
SE	Other	Sprague & Glendale Traffic Signal	Complete	\$ 90,000	\$ 28,859	Complete	Project is complete
SW	2014 GO	Silas Creek Parkway Child/Ped Safety	Complete	\$ 250,000	\$ 250,000	Complete	Improvements are complete
W	2018 GO	College Village	Complete	\$ 152,000	\$ -	Complete	Project is complete

City of Winston-Salem
Selected Key Performance Indicators
As of March 31, 2022

Committee	Name	Department	Target	Period Value	Variance	Period	FY
Finance Committee	Percentage of actual vs budgeted general fund expenditures	Budget and Performance Management	-2.5%	-2.2%	-0.3%	Year	2020
Finance Committee	Percentage of ED projects meeting 90% of job creation goals	Business Inclusion and Advancement	90%	83%	-7%	Year	2021
Finance Committee	Delinquency rates - CD/BIA loans	Financial Management Services	3%	4%	1%	March	2022
Finance Committee	Delinquency rates - Water/Sewer	Financial Management Services	5%	17%	12%	March	2022
Finance Committee	Delinquency rates - Stormwater	Financial Management Services	11%	25%	14%	March	2022
Finance Committee	Delinquency rates - Assessments	Financial Management Services	25%	21%	-4%	March	2022
Finance Committee	Maintain highest (AAA) credit rating by (Fitch, Moody's, and Standard and Poors)	Financial Management Services	100%	100%	0%	Year	2021
Public Safety	Total number of fixed route passengers	Department of Transportation	191,598	125,752	-65,846	March	2022
Public Safety	Total number of non-civilians trained in community preparedness	Emergency Management	150	37	-113	3rd Quarter	2022
Public Safety	Total civilians trained in community preparedness	Emergency Management	150	0	-150	2nd Quarter	2022
Public Safety	90th percentile travel time for first arriving unit (minutes)	Fire	4.00	6.97	2.97	March	2022
Public Safety	Fires contained to room of origin as a percentage	Fire	75%	58%	-17%	March	2022
Public Safety	The percentage of 911 calls answered within 10 seconds	Police	85%	95%	10%	March	2022
Public Safety	Number of community resources unit citizen contacts	Police	2000	1,853	-147	March	2022
Public Safety	Number of patrol citizen community relations contacts	Police	250	28	-222	March	2022
Public Safety	Response time to priority one calls (dispatch to arrive time in minutes)	Police	4.5	4.4	-0.1	March	2022
Public Safety	Number of violent crimes committed with firearms	Police	118	106	-12	March	2022
Public Safety	Sustained external citizen complaints	Police	2	0	-2	3rd Quarter	2022
Public Safety	Overall residents feeling of safety in the city	Police	58%	58%	0%	Year	2021
Public Safety	Part 1 violent crime rate	Police	10.50	12.58	2.08	Year	2021
Public Safety	Part 1 violent crime clearance rate	Police	56%	46%	-10%	Year	2021
CD/H/GG	Number of small businesses/entrepreneurs assisted (MWBE and business development divisions).	Business Inclusion and Advancement	35	42	7	March	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	51.0	21	March	2022

City of Winston-Salem

Selected Key Performance Indicators

As of March 31, 2022

Committee	Name	Department	Target	Period Value	Variance	Period	FY
CD/H/GG	Percent of service requests meeting service level goals by non-City Link departments	City Link	90%	96%	6%	March	2022
CD/H/GG	Percent of calls answered within 30 seconds	City Link	70%	70%	0%	March	2022
CD/H/GG	Number of calls handled per agent	City Link	1,500	1,286	-214	March	2022
CD/H/GG	Environmental violations corrected by the City	Community Development	150	552	402	March	2022
CD/H/GG	Number of homeless persons in the community on the night of the count	Community Development	350	462	112	Year	2021
CD/H/GG	Number of affordable housing units constructed with City assistance (multi and single family)	Community Development	2	61	59	Year	2021
CD/H/GG	Percentage of residents satisfied with character and condition of neighborhood	Community Development	65%	78%	13%	Year	2022
CD/H/GG	Number of housing discrimination cases	Human Relations / Diversity, Equity, and Inclusion Department	12	1	-11	March	2022
CD/H/GG	Average cost of claims per member	Human Resources	\$530.00	\$614.67	\$84.67	March	2022
CD/H/GG	Vacancy percentage	Human Resources	8%	19%	11%	March	2022
CD/H/GG	Percentage of time that core network is available	Information Systems	99.99%	99.94%	-0.05%	March	2022
CD/H/GG	Visitors to the City website	Marketing and Communications	115,000	184,049	69,049	March	2022
CD/H/GG	Percentage of residents satisfied with City communications	Marketing and Communications	55%	55%	0%	Year	2022
CD/H/GG	Number of zoning violations brought into compliance	Planning and Development Services	150	94	-56	3rd Quarter	2022
CD/H/GG	Number of designated historic landmarks	Planning and Development Services	100%	100%	0%	Year	2021
CD/H/GG	Number of public art displays (cumulative, since formation of PAC)	Planning and Development Services	8	46	Cumulative	3rd Quarter	2022
CD/H/GG	Percent of available days booked - (The Benton)	Public Assembly Facilities	100%	65%	-35%	2nd Quarter	2022
CD/H/GG	Fair - total attendance	Public Assembly Facilities	300,000	9,839	-290,161	Year	2021
CD/H/GG	Total non-fair attendance	Public Assembly Facilities	200,000	188,093	-11,907	Year	2021
CD/H/GG	Total operating subsidy per round played at City golf courses	Recreation and Parks	\$30.00	\$29.53	-\$0.47	3rd Quarter	2022
CD/H/GG	Structured/programmed attendance at City recreation centers	Recreation and Parks	90,000	46,559	-43,441	3rd Quarter	2022
CD/H/GG	Total number of swimming pool attendance - Annual	Recreation and Parks	55,000	36894	-18,106	Year	2021
Public Works	Critical traffic signal response	Department of Transportation	95%	95%	0%	3rd Quarter	2022
Public Works	Traffic signal system	Department of Transportation	95%	97%	2%	3rd Quarter	2022
Public Works	Critical sign response	Department of Transportation	95%	95%	0%	3rd 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%	93%	13%	March	2022
Public Works	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 March 31, 2022

Committee	Name	Department	Target	Period Value	Variance	Period	FY
Public Works	Percentage of repairs completed within 72 hours	Fleet	90%	70%	-17%	Year	2021
Public Works	Inspections per day per inspector	Planning and Development Services	13	17	4	March	2022
Public Works	Combined percentage of construction inspections within 1 day	Planning and Development Services	90%	91%	1%	March	2022
Public Works	Special Olympics athletes participation	Recreation and Parks	1,500	349	-1,151	3rd Quarter	2022
Public Works	Playground inspection timeliness	Recreation and Parks	90%	100%	10%	March	2022
Public Works	Number of Sanitation code enforcement violations	Sanitation	702	352	-350	March	2022
Public Works	Recycling tons collected as a percentage of refuse tons collected	Sustainability	25%	17%	-8%	March	2022
Public Works	Percentage of alternative fuel vehicles in the City Fleet	Sustainability	1.25%	1.86%	0.61%	Year	2021
Public Works	Avg. response time to get to a sanitary sewer overflow (minutes)	Utilities	90	107	17	March	2022
Public Works	Water main breaks	Utilities	37	4	-33	March	2022
Public Works	Number of Sanitary Sewer Overflows per 100 miles of mainline pipe	Utilities	3.5	4.11	0.61	Year	2021
Public Works	Percentage of total sewer lines cleaned annually	Utilities	10%	18%	8%	Year	2021