



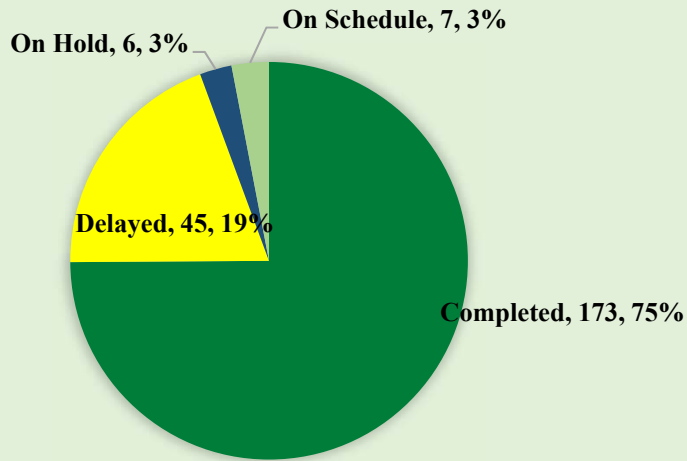
Winston-Salem

FY 2020-2021
4th Quarter Status Report

Key Work Items
Capital Projects Playbook
Performance Indicator Data

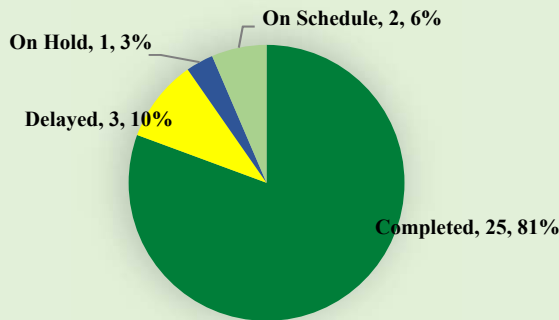
City of Winston-Salem Key Work Item Summary For FY 20-21

TOTAL KWI SUMMARY



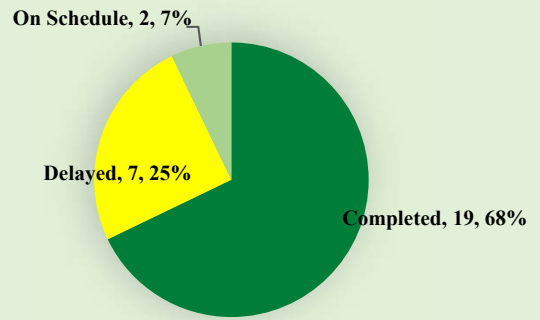
■ Completed
 ■ Delayed
 ■ On Hold
 ■ On Schedule

Finance Committee



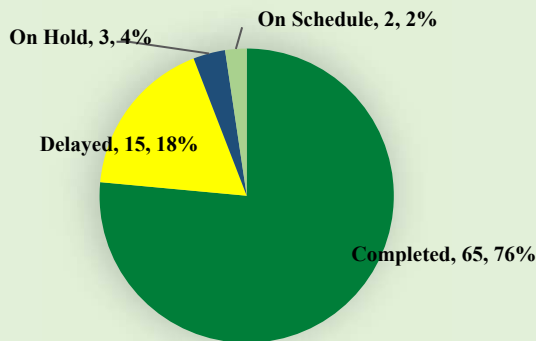
■ Completed
 ■ Delayed
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Public Safety Committee



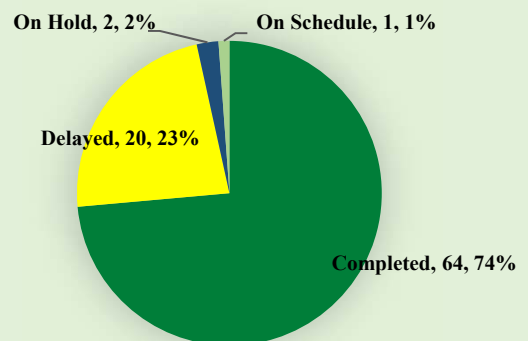
■ Completed
 ■ Delayed
 ■ On Schedule

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 Items - FY 20-21
Finance Committee
Public Safety Committee**

<i>Finance Committee</i>			
KWI ID#	Description	Department	Status
2332	Update Bowman Gray Stadium lease agreement with Winston-Salem University	City Manager's Office	On Hold
2372	Finalize lease agreements for Union Station	City Manager's Office	Delayed
2380	Present updated economic development guidelines to the Mayor and City Council	Business Inclusion and Advancement	Delayed
2505	Collaborate with Finance on the Electronic Payments, IVR, and Reconciliation project: Execute a contract with the selected vendor and create a roadmap for the replacement of the Web Payment Reception application	Information Systems	Delayed

<i>Public Safety Committee</i>			
KWI ID#	Description	Department	Status
2354	Conduct department wide de-escalation training for sworn and civilian personnel	Winston-Salem Police Dept.	Delayed
2374	Secure land for Police Driving Facility	City Manager's Office	Delayed
2376	Establish MOU with Forsyth County for co-location of 911 call centers	City Manager's Office	Delayed
2490	Real Time Crime Center – Complete the up-fit of the space where the center will be located as part of the PSC Renovation project	City Manager's Office	Delayed
2492	DRIVE Program – Ensure at least two intake process are conducted	Operations	Delayed
2504	Connect WSPD District Stations to the City-owned IT fiber	Information Systems	Delayed
2511	Complete the first phase of the downtown public safety camera project - Winston Square and Corpening Plaza	Information Systems	Delayed

City of Winston-Salem
Key Work Items - FY 20-21
Community Development/Housing/General Government Committee

<i>Community Development/Housing/General Government Committee</i>			
<u>KWI ID#</u>	<u>Description</u>	<u>Department</u>	<u>Status</u>
2318	Compile draft text amendment for consideration by Planning Board - Downtown Streetscape Master Plan implementation	Planning and Development	On Hold
2323	Update the City's ADA/Transition Plan	City Attorney's Office	Delayed
2342	Conduct Request for Proposal process for Medicare Advantage retiree health care coverage	Human Resources	Delayed
2344	Conduct Request for Proposal process for temporary services	Human Resources	Delayed
2345	Conduct Request for Proposal process for medical services (clinic and after-hours services)	Human Resources	Delayed
2406	Evaluate guidelines of financial assistance programs	Business Inclusion and Advancement	Delayed
2423	Identify 3-4 target redevelopment areas, and create strategic development and implementation plans for each area (Admin/Housing Services)	Community Development	Delayed
2424	Implement priority strategies/recommendations from CCP VAD assessment (Code Enforcement)	Community Development	Delayed
2427	Increase annual lending production to 75 loans – 70 Rehab/TURN and 5 DPA (Lending)	Community Development	Delayed
2431	Develop Choice Neighborhoods Implementation program Critical Community Improvements (CCI) plan and lead the neighborhood implementation plan	Community Development	Delayed
2483	Implement customer awareness plan to proactively close the customer loop utilizing new CSR functionality, courtesy call back feature, text and email	City Link	On Hold
2484	Establish options to create interactive, web-based service request dashboards for management and City Council review	City Link	On Hold
2486	Implement Courtesy call back surveys to gauge customer satisfaction with City Link and document areas for service	City Link	Delayed
2496	RFP for supportive housing prepared for release – Work will seek to leverage CARES funding receive by the City to support individuals at risk for homelessness	Community Development	Delayed
2502	Implement the new Accela Code Enforcement solution	Information Systems	Delayed
2503	Manage the Open Data Program, increasing the availability of data to the public and coordinate with OPA's Performance Management program	Information Systems	Delayed
2514	Complete the installation of new technology equipment per the nine distinct scheduled projects	Information Systems	Delayed
2543	Work with IS to complete a digital community resource center to enhance communications to and promote civic participation among diverse and LEP populations	Human Relations	Delayed

**City of Winston-Salem
Key Work Items - FY 20-21
Public Works Committee**

<i>Public Works Committee</i>			
KWI ID#	Description	Department	Status
2336	Award construction contract for Union Station/WSSU upfit project	City Manager's Office	On Hold
2365	Successfully complete the Advanced Metering Infrastructure Initial Deployment Project	Utilities	Delayed
2368	Complete departmental bond projects according to the dates in the Capital Projects Playbook	City Manager's Office	Delayed
2382	Compete LEED for Cities Certification process	Sustainability	Delayed
2383	Tree Canopy Assessment	Sustainability	Delayed
2385	Recycling Contamination campaign	Sustainability	Delayed
2391	Complete analysis of resizing and establishing the right type of vehicles for the City fleet	Operations	Delayed
2393	Completion of City Hall roof project	Property and Facilities Maintenance	Delayed
2394	Upgrade inventory system	Operations	Delayed
2440	Improve turnaround times for vehicle performance improvements (75% within 24 hours and 95% within 72 hours)	Fleet	Delayed
2460	Complete Construction of Bethania Freedman's Park	Engineering	Delayed
2465	Complete Construction at Public Safety Center	Engineering	Delayed
2466	Award Construction contract for Easton Park	Engineering	Delayed
2468	Award Construction contract for Salem Creek Side Path	Engineering	Delayed
2469	Award Construction contract for Fire Station #3	Engineering	On Hold
2471	Award Construction contract for Belview Recreation Center	Engineering	Delayed
2474	Award Construction contract for Little Creek Greenway	Engineering	Delayed
2499	Develop and/or enhance an equitable overtime policy	Operations	Delayed
2500	Update refuse routes to adequately account for population growth	Operations	Delayed
2519	Complete Old Salem Infrastructure Project	Department of Transportation	Delayed
2521	Award design contract for Multi-Use Path (Peters Creek to Lockland) - subject to funding re-authorization being granted by NCDOT	Department of Transportation	Delayed
2545	Complete the security improvements related to the 2018 bond locations	Recreation	Delayed

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Ward	Committee	Bond Category	Project Name	Scheduled Completion Date	Original Project Budget	Amended Project Budget	Remaining Project Budget	Status Update (as of June 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	\$ 6,860,810	\$ 6,660,810	Planning	●	●	●	●
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 Safety	Pub Safe	Public Safety Radio Communication System	TBD	\$ 9,000,000	\$ 9,000,000	\$ 9,000,000	Out to Bid	●	●	●	●
TBD	Pub Safety	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	\$ 1,430,000	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	\$ 266,192	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	\$ 29,752	Construction	●	●	●	●
-	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	\$ 159,247	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	●	●	●	●
S	CD/H/GG	Park/Rec	Granville Park Maintenance Plan	July 2019	\$ 45,000	\$ 45,000	\$ -	Complete	●	●	●	●
SE	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	\$ 155,681	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	Under Contract	●	●	●	●
SE	Pub Works	Park/Rec	Quarry Park Development - Phase II	TBD	\$ 3,100,000	\$ 3,100,000	\$ 162,300	Under Contract	●	●	●	●
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	Under Contract	●	●	●	●
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	●	●	●	●
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	\$ 3,338,687	Design	●	●	●	●
S	Pub Works	Pub Safe	Fire Station #13	June 2022	\$ 5,000,000	\$ 5,000,000	\$ 162,795	Construction	●	●	●	●

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Ward	Committee	Bond Category	Project Name	Scheduled Completion Date	Original Project Budget	Amended Project Budget	Remaining Project Budget	Status Update (as of June 2021)				
								Project Phase	Schedule Status		Budget Status	
									Current Milestone	Entire Project	Current Milestone	Entire Project
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

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

Committee	Name	Department	Target	Period Value	Variance	Period	FY
Finance Committee	Percentage of actual vs budgeted general fund expenditures	Budget and Evaluation	-2.5%	-2.2%	-0.3%	Year	2020
Finance Committee	Percentage of actual vs budgeted general fund revenues	Budget and Evaluation	2.5%	-0.5%	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	3.0%	3.8%	0.8%	June	2021
Finance Committee	Delinquency rates - Water/Sewer	Financial Management Services	5%	21%	16%	June	2021
Finance Committee	Delinquency rates - Stormwater	Financial Management Services	11%	26%	15%	June	2021
Finance Committee	Delinquency rates - Assessments	Financial Management Services	25%	22%	-3%	June	2021
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	121,338	-70,260	June	2021
Public Safety	Total number of non-civilians trained in community preparedness	Emergency Management	150	183	33	4th Quarter	2021
Public Safety	Total civilians trained in community preparedness	Emergency Management	150	600	450	4th Quarter	2021
Public Safety	90th percentile travel time for first arriving unit (minutes)	Fire	4.00	6.83	2.83	June	2021
Public Safety	Fires contained to room of origin as a percentage	Fire	75%	67%	-8%	June	2021
Public Safety	The percentage of 911 calls answered within 10 seconds	Police	85%	84%	-1%	June	2021
Public Safety	Number of community resources unit citizen contacts	Police	250	1,945	1,695	June	2021
Public Safety	Number of patrol citizen community relations contacts	Police	2,000	38	-1962	June	2021
Public Safety	Response time to priority one calls (dispatch to arrive time in minutes)	Police	4.50	4.06	-0.44	June	2021
Public Safety	Number of violent crimes committed with firearms	Police	118	207	89	June	2021
Public Safety	Sustained external citizen complaints	Police	2	1	-1	4th Quarter	2021
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

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

Committee	Name	Department	Target	Period Value	Variance	Period	FY
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	59	24	June	2021
CD/H/GG	Public investment through BIA financial assistance programs	Business Inclusion and Advancement	\$ 500,000	\$ 20,000	-480,000	4th Quarter	2021
CD/H/GG	Number of projects in economically disadvantaged areas	Business Inclusion and Advancement	5	2	-3	4th Quarter	2021
CD/H/GG	Average hold time in seconds	City Link	30	94	64	June	2021
CD/H/GG	Percent of service requests meeting service level goals by non-City Link departments	City Link	90%	93%	3%	June	2021
CD/H/GG	Percent of calls answered within 30 seconds	City Link	70%	23%	-47%	June	2021
CD/H/GG	Number of calls handled per agent	City Link	1,500	1,357	-143	June	2021
CD/H/GG	Environmental violations corrected by the City	Community Development	150	931	781	June	2021
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	Percentage of residents satisfied with character and condition of neighborhood	Community Development	65%	70%	5%	Year	2021
CD/H/GG	Number of housing discrimination cases	Human Relations	12	0	-12	June	2021
CD/H/GG	Average cost of claims per member	Human Resources	\$ 530.00	\$ 565.72	\$ 35.72	June	2021
CD/H/GG	Vacancy percentage	Human Resources	8%	15%	7%	June	2021
CD/H/GG	Percentage of time that core network is available	Information Systems	99.99%	99.97%	-0.02%	June	2021
CD/H/GG	Visitors to the City website	Marketing and Communications	115,000	219,752	104,752	June	2021
CD/H/GG	Percentage of residents satisfied with City communications	Marketing and Communications	55%	57%	2%	Year	2021
CD/H/GG	Number of zoning violations brought into compliance	Planning and Development Services	150	71	-79	4th Quarter	2021
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 (culmulative, since formation of PAC)	Planning and Development Services	8	40	32	4th Quarter	2021
CD/H/GG	Percent of available days booked - (The Benton)	Public Assembly Facilities	100%	47%	-53%	4th Quarter	2021
CD/H/GG	Fair - total attendance	Public Assembly Facilities	300,000	9,839	-290,161	Year	2021

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

Committee	Name	Department	Target	Period Value	Variance	Period	FY
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	\$ 16.00	\$ 17.46	\$ 1.46	4th Quarter	2021
CD/H/GG	Recreation and Parks user fee recovery percentage	Recreation and Parks	8.7%	5.1%	-3.6%	Year	2021
CD/H/GG	Structured/programmed attendance at City recreation centers	Recreation and Parks	112,500	25,366	-87,134	4th Quarter	2021
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%	96%	1%	4th Quarter	2021
Public Works	Traffic signal system	Department of Transportation	95%	95%	0%	4th Quarter	2021
Public Works	Critical sign response	Department of Transportation	95%	96%	1%	4th Quarter	2021
Public Works	Percentage of WSTA fixed routes on time performance	Department of Transportation	95%	87%	-8%	June	2021
Public Works	Percentage of Trans-AID routes on time performance	Department of Transportation	80%	94%	14%	June	2021
Public Works	Percentage of bus stops with a shelter or bench	Department of Transportation	20%	17%	-3%	Year	2021
Public Works	Percentage of repairs completed within 72 hours	Fleet	90%	73%	-17%	June	2021
Public Works	Inspections per day per inspector	Planning and Development Services	12	16	4	June	2021
Public Works	Combined percentage of construction inspections within 1 day	Planning and Development Services	90%	77%	-13%	June	2021
Public Works	Special Olympics athletes participation	Recreation and Parks	1,500	1,754	254	4th Quarter	2021
Public Works	Recycling tons collected as a percentage of refuse tons collected	Sustainability	25%	19%	-6%	June	2021
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	127	37	June	2021
Public Works	Water main breaks	Utilities	37	7	-30	June	2021
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