



SAFE AND SECURE COMMUNITY SUMMARY

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SAFE AND SECURE COMMUNITY

STRATEGIC FOCUS AREA MISSION

Public safety is the foundation upon which any successful city is built. Absent this, it is difficult to attract businesses, residents, or visitors, which in turn create the economic vitality that sustains our community.

STRATEGIC FOCUS AREA OBJECTIVES

- Expand Community Policing
- Reduce Crime and Fear of Crime
- Enhance Fire Prevention Programs
- Improve Public Safety Service Quality

STRATEGIC FOCUS AREA CATEGORIES

Police Services, Fire Services, Emergency Management, Community Grants (Successful Outcomes After Release)

STRATEGIC FOCUS AREA TOTAL BUDGET

\$113,736,500

STRATEGIC FOCUS AREA PRIORITIES

Short Term Priorities

- 1) Expand Police Department community engagement
- 2) Expand Fire Department community engagement
- 3) Retain qualified personnel
- 4) Strengthen re-entry and diversion initiatives
- 5) Reinforce emergency disaster preparedness

Mid Term Priorities

- 6) Evaluate infrastructure needs related to public safety
- 7) Enhance gang intervention and prevention strategies
- 8) Evaluate public safety driver training needs
- 9) Develop plan for police district re-alignment
- 10) Increase public safety data collection and analysis
- 11) Evaluate Fire Operations training facility needs

POLICE DEPARTMENT

MISSION STATEMENT

The mission of the Police Department is to protect life and property by providing exceptional municipal police services to the community in partnership with the citizens of Winston-Salem.

PROGRAM DESCRIPTIONS

Patrol Response: Provides 24-hour a day response to calls for service through regular patrol coverage in three districts with 24 total beats (eight beats per district). Provides community-oriented policing and specialized patrol coverage, including neighborhood and downtown foot patrols, bicycle patrol, and traffic control. Provides specialized personnel and equipment to augment patrol response with unusual or high risk incidents. These units include SWAT, Traffic Enforcement, K-9, Gang Investigations and the Bomb Squad. Tracks the occurrence of crime on a daily, weekly, and monthly basis using computer statistics (COMPSTAT).

Community Resources: Offers neighborhood and businesses watch programs, risk assessments, and citizen education programs. Works with other divisions within the department and community agencies to coordinate response to crime, public safety, and quality of life issues, as well as work to improve community and police relations.

Investigative Services: Conducts on-scene investigations of major crimes and investigates crimes referred from the Patrol Division. Through the Special Investigations Division, conducts investigations of illegal narcotics sales, vice, gambling, and organized crime. Manages a Family/Youth Unit, which oversees, domestic violence cases, victims assistance services, juvenile investigations, violent crimes task force, and Project Safe Neighborhood. Provides school resource officers at 20 middle and high schools located within the city.

Operations Support: Provides in-service, firearms, driving and use-of-force training, as well as basic law enforcement training. Coordinates all training programs for sworn and non-sworn personnel. Administers a telephone response unit (Telcom) to handle selected calls referred by Communications. Oversees the warrant squad. Oversees the operation of the false alarm program. Maintains control and chain of custody of property and evidence for both the Police Department and the Forsyth County Sheriff's Office.

Support Services: Processes, stores, and retrieves police reports, records, and citations. Through the Communications Division, dispatches emergency and non-emergency calls 24-hours a day for Police and Fire. Develops, implements, and supports information systems for Police and Fire. Manages a City-County Forensic Services Division that is responsible for crime scene processing, the collection of evidence, arrestee processing, and the administration of breath and blood alcohol tests.

Police Administration: Administers and directs law enforcement services delivery, establishes policies and procedures, evaluates deployment strategies, and investigates all complaints against employees.

POLICE DEPARTMENT

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Change</u>
Patrol Response	\$41,778,621	\$41,516,240	\$43,091,590	3.8%
Community Resources	548,568	576,230	629,150	9.2%
Investigative Services	14,671,158	15,488,050	16,260,820	5.0%
Operations Support	3,028,518	2,850,590	2,881,300	1.1%
Support Services	8,616,048	9,445,660	9,966,860	5.5%
Police Administration	4,169,042	4,024,700	4,203,570	4.4%
Subtotal	\$72,811,954	\$73,901,470	\$77,033,290	4.2%
Grants Fund				
Police Grants	\$727,938	\$555,260	\$573,670	3.3%
Subtotal	\$727,938	\$555,260	\$573,670	3.3%
Forfeiture Funds				
United States Department of Justice	\$196,796	\$0	\$0	N/A
United States Department of Treasury	62,847	0	0	N/A
Controlled Substance Tax	380,145	0	0	N/A
Subtotal	\$639,789	\$0	\$0	N/A
State Emergency Telephone System Fund	\$447,424	\$559,200	\$560,100	0.2%
Total Expenditures by Program	\$74,627,104	\$75,015,930	\$78,167,060	4.2%
RESOURCES BY TYPE				
General Fund				
Service Charges	\$93,476	\$127,800	\$97,800	-23.5%
Interfund Charges	546,146	450,500	450,500	0%
Forsyth County	381,581	474,130	421,510	-11.1%
WS/FC Schools (School Resource Officers)	2,177,244	2,353,200	2,489,940	5.8%
False Alarm Fee	154,283	101,000	101,000	0%
Miscellaneous Revenues	790,977	110,170	96,170	-12.7%
Other General Fund Revenues	68,668,248	70,284,670	73,376,370	4.4%
Subtotal	\$72,811,954	\$73,901,470	\$77,033,290	4.2%
Grants Fund				
Federal Grants	\$187,747	\$0	\$0	N/A
State Grants	74,944	138,810	143,420	3.3%
Forsyth County	37,937	59,950	58,840	-1.9%
Other Intergovernmental Revenue	59,409	70,450	60,340	-14.4%
Other Revenue	14,278	0	0	N/A
Transfer from General Fund	-21,220	286,050	311,070	8.7%
Subtotal	\$353,096	\$555,260	\$573,670	3.3%

POLICE DEPARTMENT

RESOURCES BY TYPE - Continued

	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20	Percent Change
Forfeiture Funds				
Federal Grants	\$410,664	\$0	\$0	N/A
Controlled Substance Tax	170,044	0	0	N/A
Interest Income	7,342	0	0	N/A
Other Revenue	1,028	0	0	N/A
Subtotal	\$589,078	\$0	\$0	N/A
State Emergency Telephone System Fund				
Reimbursement from E911 Wireless Board	\$543,254	\$442,970	\$531,080	19.9%
Interest Income	14,651	0	0	N/A
Fund Balance Appropriation	0	116,230	29,020	-75.0%
Subtotal	\$557,905	\$559,200	\$560,100	0.2%
Total Resources by Type	\$74,312,034	\$75,015,930	\$78,167,060	4.2%

POSITION SUMMARY

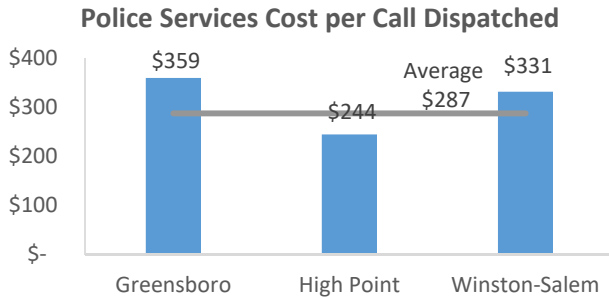
POSITIONS	Amended FY 17-18	Amended FY 18-19	Proposed FY 19-20	Change
Full-Time				
Sworn	554	554	554	0
Sworn (Grant-Funded)	14	4	4	0
Non-Sworn	173	173	172	-1
Total	741	731	730	-1
Part-Time (FTE's)	5.5	5.5	5.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Effectiveness			
Respond to high priority police calls within 6 minutes	3.91	4.03	4.03
Achieve a minimum clearance rate of 53% of reported violent crimes	52.9%	58.5%	53.0%
Achieve a minimum clearance rate of 20% of reported property crimes	27.0%	30.0%	20.0%
Efficiency			
Calls dispatched per non-supervisory patrol officer	681.8	738.6	740.0
Workload			
Number of Part I crimes per 1,000 population	61.0	60.5	60.5
Police calls dispatched per 1,000 population	878.7	863.5	863.5

POLICE DEPARTMENT

FY 2017-2018 NORTH CAROLINA BENCHMARKING PROJECT RESULTS



*Average is for all participants within the N.C. Benchmarking Project

Source: N.C. Benchmarking Project, *Final Report on City Services for Fiscal Year 2017-2018*, May 2019

BUDGET HIGHLIGHTS

- The proposed budget includes the elimination of one vacant police records specialist position. Total cost for this position including salaries and benefits is approximately \$54,620.
- The proposed budget includes a net decrease in equipment lease expenses (-\$403,350). Additional payments have been added for the following: replacement of 24 pursuit vehicles and the packages and lighting associated with these vehicles (\$136,700), and the replacement of a closet network switch for the public safety information systems division (\$34,000).

Grant and Forfeiture Funds

- The proposed budget includes funding for year ten of the Forsyth County DWI Joint Task Force, partially funded by the North Carolina Governor's Highway Safety Program. The task force is staffed by three officers and one sergeant from the City of Winston-Salem, one deputy from the Forsyth County Sheriff's Office, and one officer from the Kernersville Police Department.

State Emergency Telephone System Fund

- On January 1, 2008, the administration of 911 funds was consolidated under a single State 911 Board. The charge for all 911 services, wireline and wireless, now are placed in a new State 911 Fund from which monthly allocations are made to primary public safety answering points (PSAP's). Currently, the Police Department uses these funds to purchase replacement computers for the communications center and to cover the maintenance costs of communications center equipment. In December 2010, the State 911 Board approved a new funding method that calculated distributions based on the last five years of approved eligible expenditures reported to the Board. Winston-Salem's distribution for FY 2019-20 totals \$531,080.

The proposed budget for the State Emergency Telephone System Fund totals \$560,100. Based on the Police Department's projected expenditures for the communications center and its FY 2019-20 distribution, the budget includes an appropriation of fund balance totaling \$29,020.

FIRE DEPARTMENT

MISSION STATEMENT

The mission of the Fire Department is to provide effective and efficient fire, rescue, and medical response services which ensure the health, safety, and well-being of its citizens with dedication to openness, integrity, equity, and accountability. The Fire Department maintains an open and ethical work environment which is conducive to the development of innovative and creative solutions by employees to meet the ever-changing community needs.

PROGRAM DESCRIPTIONS

Fire Operations: Responsible for emergency response, including fire suppression, critical medical incidents, vehicle extrication, and hazardous materials mitigation. Fire personnel are trained and equipped to provide multiple technical rescue services, including confined space, water, structural collapse, high angle, and trench. The Winston-Salem Fire Department is the sole hazardous materials and structural collapse resource in Forsyth County. The Operations Division conducts daily training evolutions, prepares pre-incident analyses, enforces the Fire Code, engages the community in risk reduction education, and inspects approximately 11,000 fire hydrants to ensure operational readiness.

Logistics Division: Responsible for coordinating fire station repairs, fleet maintenance, small engine repair, facility design, apparatus specification, uniforms, procurement of tools, equipment, and supplies, ensuring standards compliance and currency of personal protective equipment, and inventory control and tracking.

Fire and Life Safety: Enforces the NC State Fire Code. This involves plans review of residential developments and commercial building projects, sprinkler and fire alarm testing, and ongoing inspection of all commercial buildings inside the city limits, with the exception of those owned by the State. Also responsible for investigating and determining the cause of all fires and coordinating activities related to the delivery of risk reduction programs, including fire safety education, CPR instruction, Citizen Fire Academy, *Remembering When*, smoke alarm installation, and StoveTop FireStop distribution.

Safety, Training, and Special Operations Division: Ensures the department is adhering to best practices related to safety, both in emergency and non-emergency environments. Oversees facility safety practices and programs, as well as OSHA compliance. Plans and orchestrates the Recruit Training Academy and semi-monthly emergency medical continuing education. Oversight of technical rescue services and the hazardous materials team occurs within this division.

Fire Administration: Responsible for general oversight of planning, budgeting, and decision making to support the efforts of each of the department's program areas.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual FY 17-18	Budget FY 18-19	Proposed FY 19-20	Percent Change
General Fund				
Fire Operations	\$28,116,353	\$28,563,380	\$29,889,680	4.6%
Fire Prevention	1,335,325	1,466,420	1,511,230	3.1%
Fire Vehicular Maintenance	747,870	631,280	805,790	27.6%

FIRE DEPARTMENT

EXPENDITURES BY PROGRAM – Continued	Actual	Budget	Proposed	Percent
General Fund	FY 17-18	FY 18-19	FY 19-20	Change
HAZMAT	36,260	56,090	53,620	-4.4%
Fire Administration	1,595,858	1,728,000	1,886,660	9.2%
Subtotal	\$31,831,666	\$32,445,170	\$34,146,980	5.2%
Grants Fund				
Fire Grants	\$369,189	\$704,000	\$704,000	0%
Subtotal	\$369,189	\$704,000	\$704,000	0%
Total Expenditures by Program	\$32,200,855	\$33,149,170	\$34,850,980	5.1%
RESOURCES BY TYPE				
General Fund				
Licenses and Permits	\$206,629	\$193,500	\$212,900	10.0%
Service Charges	9,547	9,000	9,000	0%
Forsyth County (HAZMAT)	124,110	138,230	132,680	-4.0%
Interfund Charges	294,207	704,000	704,000	0%
Other Revenues	122,991	8,000	8,000	0%
Other General Fund Revenues	31,074,182	31,392,440	33,080,400	5.4%
Subtotal	\$31,831,666	\$32,445,170	\$34,146,980	5.2%
Grants Fund				
Federal Grants	\$67,173	\$528,000	\$418,000	-20.8%
Transfer from General Fund	0	176,000	286,000	62.5%
Subtotal	\$67,173	\$704,000	\$704,000	0%
Total Resources by Type	\$31,898,839	\$33,149,170	\$34,850,980	5.1%

POSITION SUMMARY

POSITIONS	Amended FY 17-18	Amended FY 18-19	Proposed FY 19-20	Change
Full-Time	368	368	368	0
Part-Time (FTE's)	0.5	0.5	0.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Effectiveness			
Dispatch - % responses within 1 minute (not including EMS calls)	72%	75%	80%
Turnout - % responses within 90 seconds	86%	85%	90%
Travel - % responses within 4 minutes	50%	52%	54%
Total % incidents 15 personnel on scene within 8 minutes travel (NFPA 1710 - NFIRS 111 and 121)	64%	66%	70%
Contained to Room of Origin as a percentage	71%	73%	75%

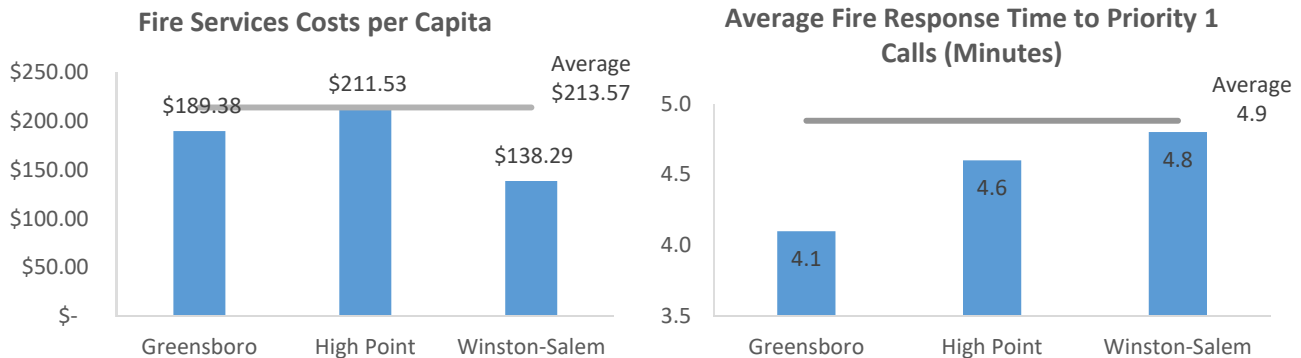
FIRE DEPARTMENT

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 17-18	Estimated FY 18-19	Projected FY 19-20
Workload			
Building fires (NFIRS 111, 112, 114, 120, 122, 121, and 123)	275	260	250
Rescue and Emergency Medical Services (NFIRS 300s)	16,915	17,200	17,500
Hazardous Condition (NFIRS 400s)	967	1,037	1,180
Cooking Fires (NFIRS 113)	72	57	42
Annual inspections performed*	6,100	6,876	7,352
Violations Identified	8,166	11,628	12,500
Total risk reduction contacts	46,853	48,000	48,200

*Approximately, two years ago, WSFD switched to the state-mandated schedule for Fire Prevention Code Inspections. The Fire Prevention Bureau and Fire Operations conduct periodic inspections for the purpose of identifying activities and conditions in buildings, structures, and premises that pose dangers of fire, explosion, or related hazards to the citizens of Winston-Salem. Because of the state-mandated inspection schedule, inspections occur every two or three years as well as annually. However, prior to the state-mandated inspection schedule, per local ordinance, all inspections occurred annually.

FY 2017-2018 NORTH CAROLINA BENCHMARKING PROJECT RESULTS



*Average is for all participants within the N.C. Benchmarking Project

Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2017-18, May 2019*

BUDGET HIGHLIGHTS

- The proposed budget includes a net decrease in equipment lease expenses (-\$126,180) for Fire Services. Additional payments have been added for one pumper (\$105,190). The chassis of the pumper will be financed over ten years, while equipment (radios, computers, medical equipment, etc.) for the apparatus will be financed over five years. Lease payments are also included for the replacement of two SUV's and required equipment (\$51,540), and for 68 sets of turnout gear (\$40,150).

FIRE DEPARTMENT

BUDGET HIGHLIGHTS - Continued

- Several years ago, the Fire Department created a three-year plan, in which one inspector position would be added each year for three years. After three years, all fire inspections would be handled by the Fire Prevention Bureau. This change would reduce the non-emergency workload for the Operations Division thus improving incident response coverage and providing additional time for critical training needs. Transitioning to the new model requires moving to the State mandated inspection schedule. The City currently inspects certain occupancy types more frequently than required by State law. The proposed budget delays the addition of the third fire inspector until FY 2020-21.
- In October 2017, the Mayor and City Council approved the 2016 Staffing for Adequate Fire and Emergency Response (SAFER) grant. The SAFER Grant provided funding to hire 15 (five per platoon) new firefighters for three years, with local match requirements of 25% for the first year, 25% for the second year, and 65% for the third year. The additional personnel have been placed on Engine 3 (Liberty St.), Engine 4 (MLK, Jr. Blvd.), Engine 11 (Waughtown St.), Truck 18 (Peace Haven Rd.), and Rescue 1 (Arbor Rd.). These five fire companies respond to two-thirds of all building fires.

EMERGENCY MANAGEMENT

MISSION STATEMENT

The mission of the Winston-Salem/Forsyth County Office of Emergency Management is to aid the community before, during, and after unusual events and major disasters through educational services, open communications, and cooperative efforts.

PROGRAM DESCRIPTIONS

Emergency Response, Recovery, and Disaster Mitigation: Coordinates the preparation of City/County agencies and other community resources for response to and recovery from disasters and unusual events on a 24-hour basis. Provides coordination of the Forsyth County Local Emergency Planning Committee and the Forsyth County Homeland Security/Domestic Preparedness Task Force. Provides coordination of the implementation and maintenance of the National Incident Management System (NIMS) in municipal and county emergency response and recovery. Prepares and distributes appropriate information on emergency preparedness to the public. Provides Winston-Salem and Forsyth County floodplain property owners with public information on flood preparedness and flood damage reductions.

Public Information/Training: Prepares and distributes appropriate information on emergency preparedness to the public. Coordinates and delivers preparedness training to various community groups, non-profit agencies, private industries, and City/County emergency response agency personnel. Assists with the preparation of hazardous materials reports by certain manufacturers, users, and suppliers of hazardous chemicals and compiles the information for planning and response use by the City/County emergency agencies.

Federal Flood Insurance Program Community Rating System Management: Provides Winston-Salem and Forsyth County floodplain property owners with public information on flood preparedness and flood damage reductions. Maintains maps and information on flood zone regulations that reduce the National Flood Insurance premiums for City/County property owners and maintains direct contact with those property owners.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	FY 17-18	FY 18-19	FY 19-20	Change
Emergency Management	\$538,641	\$645,080	\$615,440	-4.6%
Grants Fund				
Emergency Management Grants	\$35,178	\$0	\$0	N/A
Total Expenditures by Program	\$573,819	\$645,080	\$615,440	-4.6%

RESOURCES BY TYPE

General Fund	Actual	Budget	Proposed	Percent
NC Department of Public Safety	\$62,500	\$62,500	\$62,000	0%
Forsyth County	237,957	291,290	275,670	-5.4%
Miscellaneous Revenue	3,955	0	0	N/A
Other General Fund Revenues	234,229	291,290	277,270	-4.8%
Subtotal	\$538,641	\$645,080	\$615,440	-4.6%

EMERGENCY MANAGEMENT

RESOURCES BY TYPE - Continued	Actual	Budget	Proposed	Percent
Grants Fund	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>Change</u>
Federal and State Grants	\$36,792	\$0	\$0	N/A
Subtotal	\$36,792	\$0	\$0	N/A
Total Resources by Type	\$575,433	\$645,080	\$615,440	-4.6%

POSITION SUMMARY

POSITIONS	Amended	Amended	Proposed	Change
	<u>FY 17-18</u>	<u>FY 18-19</u>	<u>FY 19-20</u>	
Full-Time	5	5	5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 17-18	FY 18-19	FY 19-20
Effectiveness			
Achieve at least 5% flood insurance premium discount for property owners through the National Flood Insurance Program's Community Rating System	10%	10%	10%
Workload			
Disaster simulations (without people and equipment) with multi-agency response	5	9	9
Disaster simulations (with people and equipment) with multi-agency response	2	2	2
National Incident Management System responders trained	212	175	250
National Incident Management System training hours provided	2,295	2,500	2,750

SAFE AND SECURE COMMUNITY GRANTS

The Mayor and City Council provides annual contributions to community organizations (that meet the legal requirements for receiving public funds, as stipulated in North Carolina General Statute §159-40) that provide educational, vocational, therapeutic, and employment training programs to the local former offender community. In the FY 2016-2017 budget, the Mayor and City Council expanded the grantee agency funding program to support organizations that provided services to at-risk youth as well as former offenders. In addition, the program started to provide “seed” funding (up to \$5,000) to those agencies that did not meet all of the eligibility requirements for the City’s established community agency funding program. Seed funded agencies are also required to attend a capacity building training within the funding year.

Staff from the Police Department’s Community Relations Division hold regular meetings with all of the agencies that receive funding through Successful Outcomes After Release (SOAR) to facilitate dialogue about the populations they serve and to minimize duplication of services.

COMMUNITY GRANTEE AGENCIES

EXPENDITURES BY AGENCY	Budget	Requested	Proposed	Percent
Successful Outcomes After Release (SOAR)	FY 18-19	FY 19-20	FY 19-20	Change
Beating up Bad Habits	\$5,000	\$0	\$0	-100.0%
Boys2Men Mentorship Program	5,000	45,425	5,000	0%
Eliza’s Helping Hands	5,000	50,000	5,000	0%
Eureka Ministry, Inc.	20,000	20,000	20,000	0%
Hoops4L.Y.F.E.	5,000	0	0	-100.0%
My Brothers Second Chance	5,000	15,000	5,000	0%
Piedmont Triad Regional Council – Project Reentry	10,000	17,690	10,000	0%
Southside Rides Foundation	10,000	75,000	10,000	0%
The Wells Center, Inc.*	0	5,000	5,000	N/A
Youth Achieving Moral Maturity (YAMM)*	0	4,520	4,520	N/A
YWCA – Hawley House	13,500	47,500	13,500	0%
Contingency	10,000	N/A	10,000	0%
Total Expenditures by Agency	\$88,500	\$280,135	\$88,020	-0.5%

*Seed funded agency

Note: A full list of all community grantee agencies can be found in the City Manager’s message.



Winston-Salem