

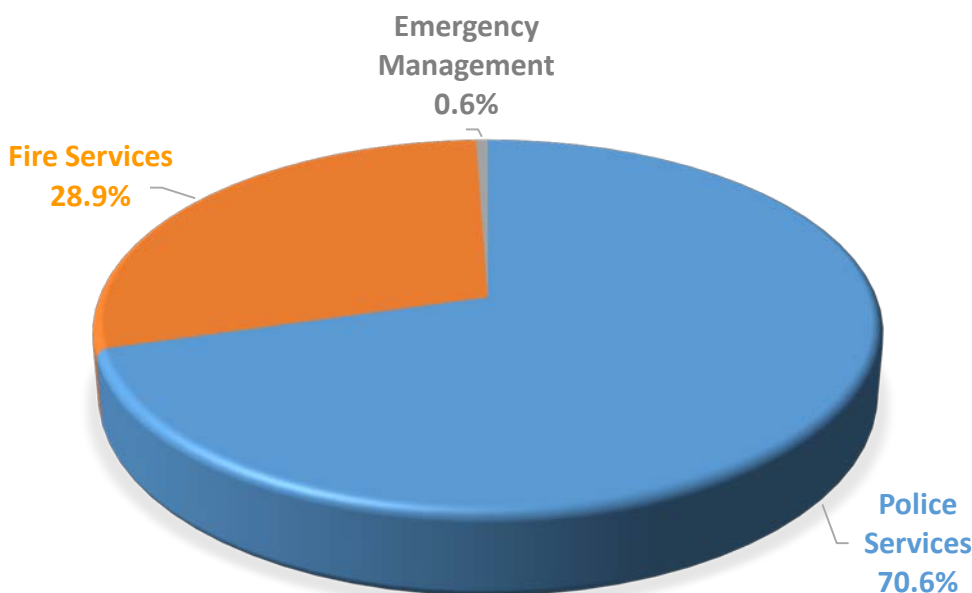


# SAFE AND SECURE COMMUNITY SUMMARY

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.

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## TOTAL BUDGET BY FOCUS AREA: \$106,396,270



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# SAFE AND SECURE COMMUNITY

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## FOCUS AREA OBJECTIVES

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

## FOCUS AREA CATEGORIES

Police Services, Fire Services, Emergency Management

## FOCUS AREA PROGRAMS BY CATEGORY

### POLICE SERVICES

**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 business 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.

**Contributions to Community Agencies:** Police Services manages community grants for the following program: District Attorney's Domestic Violence Unit.

**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 the Superkids program, 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.

## SAFE AND SECURE COMMUNITY

### FOCUS AREA PROGRAMS BY CATEGORY - Continued

#### FIRE SERVICES

**Fire Operations:** Responsible for emergency response, including fire suppression, medical incident stabilization, 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.

#### EMERGENCY MANAGEMENT SERVICES

**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 inventory reports by certain manufacturers, users, and suppliers of hazardous chemicals and coordinates the compilation of the information for planning and response use by the City/County emergency agencies.

## SAFE AND SECURE COMMUNITY

### FOCUS AREA PROGRAMS BY CATEGORY - Continued

**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.

### PROGRAM BUDGET BY FOCUS AREA CATEGORY

<b><u>POLICE SERVICES</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Expenditures</b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>Change</u></b>
Patrol Response	\$36,924,072	\$39,349,210	\$41,957,000	6.6%
Community Resources	504,431	541,640	541,120	-0.1%
Investigative Services	13,375,538	14,422,430	15,150,050	5.0%
Operations Support	2,357,577	2,812,690	2,651,440	-5.7%
Support Services	8,190,293	9,128,610	9,565,670	4.8%
Police Administration	3,821,702	3,972,180	4,042,910	1.8%
Contributions to Community Agencies	0	45,000	80,000	77.8%
Police Grants	799,825	587,040	528,620	-10.0%
Forfeiture Funds	362,027	0	0	N/A
State Emergency Telephone System (SETS)	997,642	604,740	563,150	-6.9%
<b>Subtotal</b>	<b>\$67,333,107</b>	<b>\$71,463,540</b>	<b>\$75,079,960</b>	<b>5.1%</b>
 <b>Revenues</b>				
Service Charges	\$150,190	\$135,800	\$131,800	-2.9%
Interfund Charges	494,033	735,480	890,780	21.1%
Forsyth County	237,735	631,750	425,310	-32.7%
WS/FC Schools (School Resource Officers)	1,976,720	1,976,720	1,976,720	0%
SuperKids Reimbursement	150,000	125,000	185,000	48.0%
False Alarm Fee	94,683	131,500	101,000	-23.2%
Miscellaneous Revenues	63,443	114,170	65,000	-43.1%
Other General Fund Revenues	62,665,475	66,421,340	70,475,140	6.1%
Federal Grants	772,266	440,280	0	-100.0%
Transfer from General Fund	261,750	146,760	266,060	81.3%
Reimbursement from E911 Wireless Board	490,716	454,640	543,260	19.5%
SETS Fund Balance Appropriation	0	150,100	19,890	-86.7%
<b>Subtotal</b>	<b>\$67,357,011</b>	<b>\$71,463,540</b>	<b>\$75,079,960</b>	<b>5.1%</b>
 <b><u>FIRE SERVICES</u></b>				
<b>Expenditures</b>				
Fire Operations	\$24,883,204	\$25,742,550	\$26,915,390	4.6%
Fire Prevention	1,092,851	1,252,740	1,460,380	16.6%
Fire Vehicular Maintenance	607,503	597,650	584,910	-2.1%
HAZMAT	61,933	66,460	57,930	-12.8%
Fire Administration	1,391,056	1,567,740	1,693,160	8.0%
<b>Subtotal</b>	<b>\$28,036,547</b>	<b>\$29,227,140</b>	<b>\$30,711,770</b>	<b>5.1%</b>
 <b>Revenues</b>				
Licenses and Permits	\$197,440	\$163,500	\$163,500	0%
Service Charges	14,778	19,000	19,000	0%
Forsyth County (HAZMAT)	72 125,216	134,630	134,940	0.2%

## SAFE AND SECURE COMMUNITY

<b>FIRE SERVICES</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Revenues - Continued</b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>Change</u></b>
Property Rental (Cellular Phone Tower)	17,519	18,350	0	-100.0%
Contributions/Reimbursements	17,097	3,000	3,000	0%
Other General Fund Revenues	27,664,496	28,888,660	30,391,330	5.2%
<b>Subtotal</b>	<b>\$28,036,547</b>	<b>\$29,227,140</b>	<b>\$30,711,770</b>	<b>5.1%</b>
<b><u>EMERGENCY MANAGEMENT SERVICES</u></b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Expenditures</b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>Change</u></b>
Emergency Management	\$501,343	\$550,950	\$604,540	9.7%
Emergency Management Grants	30,524	0	0	N/A
<b>Subtotal</b>	<b>\$531,867</b>	<b>\$550,950</b>	<b>\$604,540</b>	<b>9.7%</b>
<b>Revenues</b>				
NC Dept. of Crime Control and Public Safety	\$88,571	\$60,000	\$60,000	0%
Forsyth County	219,415	245,480	272,210	10.9%
Miscellaneous Revenue	14	0	0	N/A
Other General Fund Revenues	223,868	245,470	272,330	10.9%
<b>Subtotal</b>	<b>\$531,867</b>	<b>\$550,950</b>	<b>\$604,540</b>	<b>9.7%</b>
<b>TOTAL BUDGET BY FOCUS AREA</b>	<b>\$95,901,521</b>	<b>\$101,241,630</b>	<b>\$106,396,270</b>	<b>5.1%</b>

### PERSONNEL SUMMARY BY FOCUS AREA CATEGORY

	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>Change</u></b>
<b>Police Services</b>				
Sworn Full-Time	555	555	555	0
Sworn – Grant Funded Full-Time	15	15	15	0
Non-Sworn Full-Time	166	173	173	0
Non-Sworn Part-Time (FTE's)	5.5	5.5	5.5	0
<b>Subtotal</b>	<b>741.5</b>	<b>748.5</b>	<b>748.5</b>	<b>0</b>
<b>Fire Services</b>				
Full-Time	346	352	353	+1
Part-Time (FTE's)	0.5	0.5	0.5	0
<b>Subtotal</b>	<b>346.5</b>	<b>352.5</b>	<b>353.5</b>	<b>+1</b>
<b>Emergency Management Services</b>				
Full-Time	5	5	5	0
<b>TOTAL POSITIONS BY FOCUS AREA CATEGORY</b>				
Full-Time	1,087	1,100	1,101	+1
Part-Time (FTE's)	6	6	6	0
<b>Total</b>	<b>1,093</b>	<b>1,106</b>	<b>1,107</b>	<b>+1</b>

## SAFE AND SECURE COMMUNITY

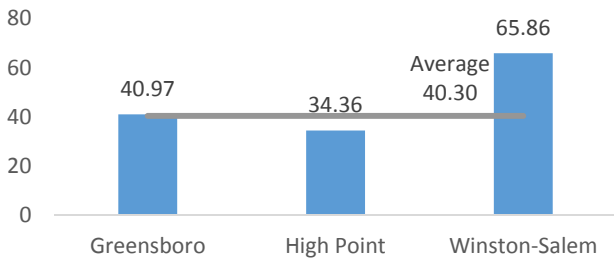
### PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 15-16	Estimated FY 16-17	Projected FY 17-18
<b>Effectiveness</b>			
Respond to high priority police calls within 6 minutes	3.9	3.9	3.9
Achieve a minimum clearance rate of 53% of reported violent crimes	55.0%	55.5%	55.0%
Achieve a minimum clearance rate of 20% of reported property crimes	29.5%	29.6%	29.5%
Dispatch - % responses within 1 minute (not including EMS calls)	49%	52%	54%
Turnout - % responses within 90 seconds	87%	83%	80%
Travel - % responses within 4 minutes	57%	55%	56%
Total % incidents 15 personnel on scene within 8 minutes (NFPA 1710- NFIRS 111,112,120,121, and 123)	62%	58%	55%
Contained to Room of Origin as a percentage	74%	76%	76%
Achieve at least 5% flood insurance premium discount for property owners through the National Flood Insurance Program's Community Rating System	10	10	10
<b>Efficiency</b>			
Calls dispatched per non-supervisory patrol officer	696.7	693.2	693.2
<b>Workload</b>			
Number of Part I crimes per 1,000 population	65.9	63.9	63.9
Police calls dispatched per 1,000 population	967.7	952.8	952.8
Building fires (NFIRS 111,112,120,121, and 123)	267	248	235
Rescue and Emergency Medical Services (NFIRS 300)	17,634	18,361	18,911
Hazardous Condition (NFIRS 400s)	1,142	1,147	1,153
Cooking Fires (113)	68	88	80
Annual inspections performed	11,482	11,475	3,825
Violations Found	8,885	5,366	1,863
Total risk reduction contacts	20,507	41,844	52,500
Disaster simulations (without people and equipment) with multi-agency response	4	4	4
Disaster simulations (with people and equipment) with multi-agency response	2	2	2
National Incident Management System responders trained	447	366	425
National Incident Management System training hours provided	75	80	80

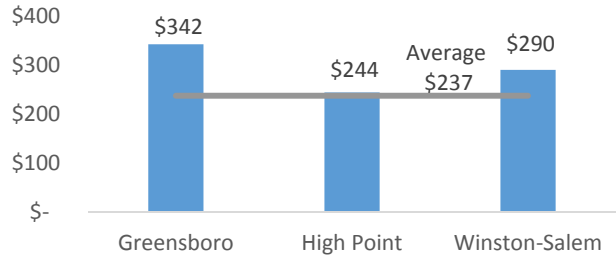
# SAFE AND SECURE COMMUNITY

## FY 2015-16 NORTH CAROLINA BENCHMARKING PROJECT RESULTS

Part I Crimes per 1,000 Population

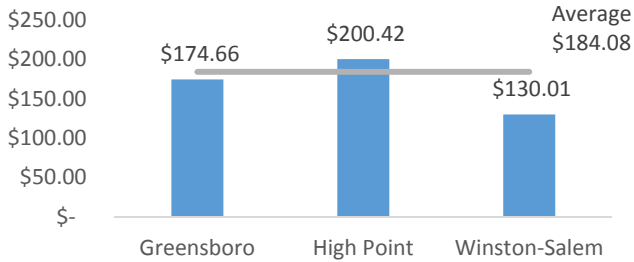


Police Services Cost per Call Dispatched

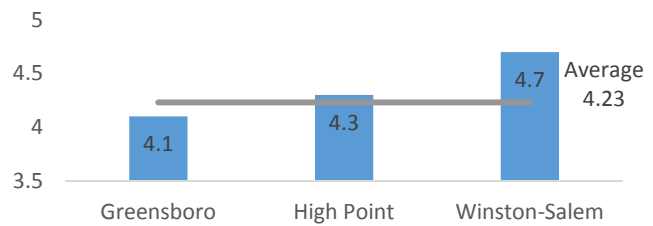


\*Winston-Salem uses the Incident-Based Reporting (IBR). Cities reporting based on IBR standards, as opposed to Uniform Crime Reporting (UCR) standards, routinely have higher numbers as IBR counts every offense listed, while UCR only counts the highest crime, when multiple offenses are listed.

Fire Services Costs per Capita



Average Fire Response Time to Priority 1 Calls (Minutes)



\*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 2015-16, May 2017*

## BUDGET HIGHLIGHTS

### POLICE SERVICES

- The adopted budget includes a net decrease in equipment lease expenses (-\$92,260). Additional payments have been added for the following: replacement of 35 pursuit vehicles and the packages and lighting associated with these vehicles (\$208,810), 3 command vans and vehicle equipment for the K-9 unit (\$25,800), 1 command van and vehicle equipment for SWAT (\$8,100), 30 radars (\$11,400), 54 laptops (in-car) (\$21,600), 4 notebook PC's for the Traffic Enforcement Unit (TEU) (\$3,200), and Public Safety Information Systems encryption equipment (\$15,000).

### Grant Funds

- The adopted budget includes funding for year eight 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.

## SAFE AND SECURE COMMUNITY

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### BUDGET HIGHLIGHTS - Continued

#### 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 2017-18 totals \$543,260.
- The adopted budget for the State Emergency Telephone System Fund totals \$563,150. Based on the Police Department's projected expenditures for the communications center and its FY 2017-18 distribution, the budget includes an appropriation of fund balance totaling \$19,890.

#### **FIRE SERVICES**

- The adopted budget includes a net increase in equipment lease expenses (\$41,640) for Fire Services. Additional payments have been added for two pumpers (\$99,680), to be financed over ten years.
- The adopted budget includes the addition of one fire inspector in the Fire Prevention Bureau (\$94,840). Currently, the Operations Division of the Winston-Salem Fire Department handles a majority of the level one fire inspections performed by the City. The Fire Department has 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.



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## SAFE AND SECURE COMMUNITY NON-DEPARTMENTAL

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Listed below are the appropriations related to the Safe and Secure Community strategic focus area that are not included in any of the program budgets in this section of the document.

<b>EXPENDITURES</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>General Fund</b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>FY 17-18</u></b>	<b><u>Change</u></b>
Transfer to Capital Projects Fund	\$0	\$200,000	\$0	-100.0%
<b>Total Expenditures</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>-100.0%</b>
<b>RESOURCES</b>				
<b>General Fund</b>				
Fund Balance Appropriation	\$0	\$200,000	\$0	-100.0%
<b>Total Resources</b>	<b>\$0</b>	<b>\$200,000</b>	<b>\$0</b>	<b>-100.0%</b>

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## SAFE AND SECURE COMMUNITY CAPITAL PROJECTS

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Listed below are the capital projects appropriated for the Safe and Secure Community strategic focus area.

	<b>Adopted FY 17-18</b>
<b>EXPENDITURES</b>	
Public Safety Facility Renewal	\$340,000
Fire Station Land Acquisition	150,000
<b>Total Expenditures</b>	<b>\$490,000</b>
<b>FUNDING SOURCES</b>	
<u>Bonds</u>	
General Obligation Bonds / Two Thirds	\$490,000
<b>Total Funding Sources</b>	<b>\$490,000</b>