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## SAFE AND SECURE COMMUNITY SUMMARY

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# SAFE AND SECURE COMMUNITY

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## STRATEGIC FOCUS

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.

## FOCUS AREA OBJECTIVES

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

## PROGRAM DESCRIPTIONS

### 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 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 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 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

### PROGRAM DESCRIPTIONS - Continued

#### FIRE SERVICES

**Fire Suppression:** Responsible for minimizing the losses resulting from fires and other hazardous incidents posing a threat to the community through the effective confinement of hazards and the extinguishment of fires. Fire personnel maintain fire hydrants, conduct fire safety inspections, conduct pre-fire surveys of occupancies, provide fire safety education, and deliver first responder medical services.

**Fire Prevention:** Interprets and enforces all fire codes and ordinances. This division also determines the cause of suspicious, undetermined, and incendiary fires. Community education programs inform the community about fire services and teach the community about hazards and habits that can lead to fires and other incidents.

**Hazardous Material Team (HazMat):** Provides hazardous material support services to all of Forsyth County. The team conducts pre-incident surveys of businesses with hazardous materials throughout the county and provides training to outside agencies and department personnel.

**Fire Vehicular Maintenance:** Responsible for the maintenance of all fire apparatus. Other responsibilities include the repair and maintenance of firefighting tools and equipment.

**Fire Administration:** Responsible for planning, staffing, coordinating, directing, budgeting, and controlling activities in all 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.

**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	Adopted	Percent
	<u>FY 14-15</u>	<u>FY 15-16</u>	<u>FY 16-17</u>	<u>Change</u>
Police Services	\$36,162,790	\$36,452,110	\$39,349,210	7.9%
Patrol Response	470,770	486,240	541,640	11.4%
Community Resources	12,837,739	13,308,880	14,422,430	8.4%
Investigative Services				

## SAFE AND SECURE COMMUNITY

<b>EXPENDITURES BY PROGRAM - Continued</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Police Services - Continued</b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>Change</u></b>
Operations Support	\$2,290,504	\$2,370,070	\$2,812,690	18.7%
Support Services	7,623,605	8,450,690	9,128,610	8.0%
Police Administration	3,828,412	3,668,430	3,972,180	8.3%
Contributions to Community Agencies				
Coalition for Drug Abuse Prevention	2,115	0	0	N/A
District Attorney's Domestic Violence Unit	23,264	45,000	45,000	0%
The Children's Home	37,120	0	0	N/A
Police Grants	551,370	0	587,040	N/A
Forfeiture Funds	320,355	0	0	N/A
State Emergency Telephone System (SETS)	364,113	550,430	604,740	9.9%
<b>Subtotal</b>	<b>\$64,512,157</b>	<b>\$65,331,850</b>	<b>\$71,463,540</b>	<b>9.4%</b>
<b>Fire Services</b>				
Fire Suppression	\$23,830,008	\$24,011,490	\$25,742,550	7.2%
Fire Prevention	1,089,426	1,142,910	1,252,740	9.6%
Fire Vehicular Maintenance	559,653	567,720	597,650	5.3%
HAZMAT	80,316	45,410	66,460	46.4%
Fire Administration	1,187,097	1,313,910	1,567,740	19.3%
<b>Subtotal</b>	<b>\$26,746,500</b>	<b>\$27,081,440</b>	<b>\$29,227,140</b>	<b>7.9%</b>
<b>Emergency Management Services</b>				
Emergency Management	\$475,913	\$534,450	\$550,950	3.1%
Emergency Management Grants	9,439	0	0	N/A
<b>Subtotal</b>	<b>\$485,352</b>	<b>\$534,450</b>	<b>\$550,950</b>	<b>3.1%</b>
<b>Total Expenditures by Program</b>	<b>\$91,744,009</b>	<b>\$92,947,740</b>	<b>\$101,241,630</b>	<b>8.9%</b>
<b>RESOURCES BY TYPE</b>				
<b>Police Services</b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>Change</u></b>
Service Charges	\$154,532	\$125,300	\$135,800	8.4%
Interfund Charges	426,020	247,070	735,480	197.7%
Forsyth County	355,151	234,080	631,750	169.9%
WS/FC Schools (School Resource Officers)	1,976,720	1,976,720	1,976,720	0%
SuperKids Reimbursement	125,000	125,000	125,000	0%
False Alarm Fee	127,282	131,000	131,500	0.4%
Miscellaneous Revenues	201,715	117,170	114,170	-2.6%
Other General Fund Revenues	60,054,284	61,825,080	66,421,340	7.4%
Federal Grants	369,755	0	440,280	N/A
State Grants	137,741	0	0	N/A
Other Intergovernmental Revenue	36,699	0	0	N/A
Transfer from General Fund	211,375	0	146,760	N/A
Controlled Substance Tax	117,679	0	0	N/A
Reimbursement from E911 Wireless Board	489,713	490,710	454,640	-7.4%
Interest Income	5,157	0	0	N/A
SETS Fund Balance Appropriation	0	59,720	150,100	151.3%
Addition to SETS Fund Balance	(130,366)	0	0	N/A
<b>Subtotal</b>	<b>\$64,658,458</b>	<b>\$65,331,850</b>	<b>\$71,463,540</b>	<b>9.4%</b>

## SAFE AND SECURE COMMUNITY

<b>RESOURCES BY TYPE - Continued</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Percent</b>
<b>Fire Services</b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>Change</u></b>
Licenses and Permits	\$184,101	\$163,500	\$163,500	0%
Service Charges	12,501	19,000	19,000	0%
Forsyth County (HAZMAT)	130,458	116,960	134,630	15.1%
Property Rental (Cellular Phone Tower)	21,455	18,350	18,350	0%
Contributions/Reimbursements	18,525	3,000	3,000	0%
Other General Fund Revenues	26,379,459	26,760,630	28,888,660	8.0%
<b>Subtotal</b>	<b>\$26,746,500</b>	<b>\$27,081,440</b>	<b>\$29,227,140</b>	<b>7.9%</b>
<b>Emergency Management Services</b>				
NC Department of Crime Control and Public Safety, Division of Emergency Management	\$103,697	\$60,000	\$60,000	0%
Forsyth County	197,804	237,230	245,480	3.5%
Miscellaneous Revenue	705	0	0	N/A
Other General Fund Revenues	173,707	237,220	245,470	3.5%
Federal and State Grants	14,258	0	0	N/A
<b>Subtotal</b>	<b>\$490,171</b>	<b>\$534,450</b>	<b>\$550,950</b>	<b>3.1%</b>
<b>Total Resources by Type</b>	<b>\$91,895,520</b>	<b>\$92,947,740</b>	<b>\$101,241,630</b>	<b>8.9%</b>

### PERSONNEL SUMMARY

<b>POSITIONS BY PROGRAM</b>	<b>Actual</b>	<b>Budget</b>	<b>Adopted</b>	<b>Change</b>
<b>Police Services</b>	<b><u>FY 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>Change</u></b>
Sworn Full-Time	555	555	555	0
Sworn – Grant Funded Full-Time	5	15	15	0
Non-Sworn Full-Time	166	166	173	+7
Non-Sworn Part-Time (FTE's)	5.5	5.5	5.5	0
<b>Subtotal</b>	<b>731.5</b>	<b>741.5</b>	<b>748.5</b>	<b>+7</b>
<b>Fire Services</b>				
Full-Time	343	346	352	+6
Part-Time (FTE's)	0.5	0.5	0.5	0
<b>Subtotal</b>	<b>343.5</b>	<b>346.5</b>	<b>352.5</b>	<b>+6</b>
<b>Emergency Management Services</b>				
Full-Time	5	5	5	0
<b>Total Positions by Program</b>				
Full-Time	1,074	1,087	1,100	+13
Part-Time (FTE's)	6	6	6	0
<b>Total</b>	<b>1,080</b>	<b>1,093</b>	<b>1,106</b>	<b>+13</b>

## SAFE AND SECURE COMMUNITY

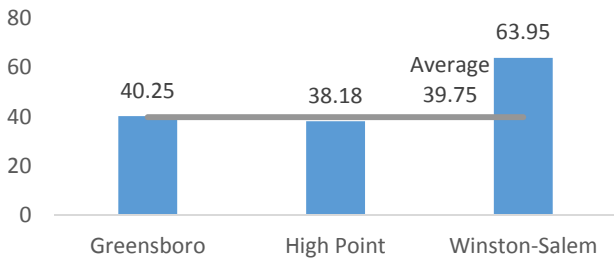
### PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 14-15	Estimated FY 15-16	Projected FY 16-17
<b>Effectiveness</b>			
Respond to high priority police calls within 6 minutes	3.64	4.00	4.00
Achieve a minimum clearance rate of 53% of reported violent crimes	54%	52%	53%
Achieve a minimum clearance rate of 20% of reported property crimes	28.3%	26.8%	20.0%
Respond to fire/medical/rescue calls within a 4 minute average	3.77 min	4.0 min	4.0 min
Percentage of fire/medical/rescue calls responded to within 4 minutes	61%	65%	65%
Percentage of HazMat incidents responded to within 10 minutes	56.4%	60.0%	60.0%
Contain at least 70% of structure fires within the room of origin	73%	70%	70%
Determine cause of at least 90% of fires	91%	95%	95%
Keep actual fires to no more than 5 per 1,000 population	3.42	5.0	5.0
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	803	749	749
<b>Workload</b>			
Number of Part I crimes per 1,000 population	63	70	70
Police calls dispatched per 1,000 population	1,139	1,139	1,139
Building fires	254	300	300
Medical & Rescue Calls	12,477	13,100	13,100
Annual inspections performed by suppression	5,957	6,007	4,027
Annual inspections performed by inspectors	3,578	3,628	5,648
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	125	75	80
National Incident Management System training hours provided	70	42	75

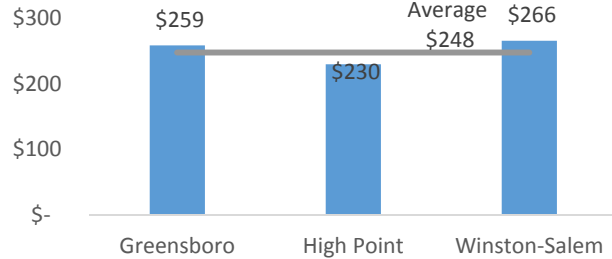
## SAFE AND SECURE COMMUNITY

### FY 2014-15 NORTH CAROLINA BENCHMARKING PROJECT RESULTS

**Part I Crimes per 1,000 Population**

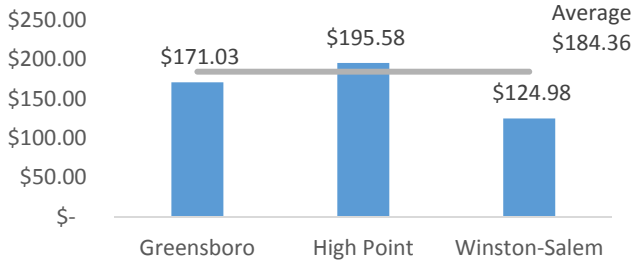


**Police Services Cost per Call Dispatched**

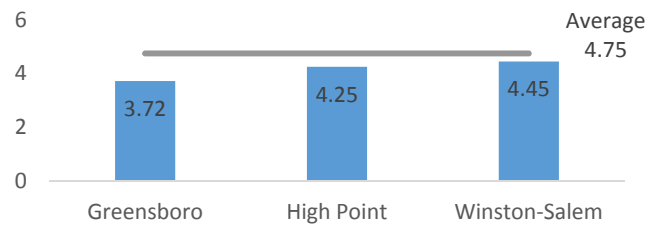


\*Winston-Salem uses the Incident-Based Reporting (IBR). Cities reporting based on IBR standards, as opposed to Uniform Crime Reporting (UCR) standards, routinely have higher numbers as IBR counts every offense listed, while UCR only counts the highest crime, when multiple offenses are listed.

**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 2014-15*, February 2016

### BUDGET HIGHLIGHTS

- The adopted budget includes an increase of \$2.3 million for police and fire supplemental pay. In February, the Mayor and City Council approved increasing minimum salaries and a 2% annual supplement for sworn police and certified fire personnel. An additional 2% supplement is proposed and would be effective January 1, 2017.

### POLICE SERVICES

- Recently approved increases in hiring rates have made the starting salaries for police officers competitive within the Triad. However, the Police Department has continued to experience an exodus of experienced officers between 5-15 years of service. Recruiting identified the peak age range for officers leaving at an average of 7.5 years of experience. To address this retention problem, the adopted budget includes \$640,000 (in salaries and benefits) for a strategic pay adjustment designed to improve retention of the band of officers and corporals that are leaving the department. Officers and corporals with 5-15 years of service would receive this adjustment.

## SAFE AND SECURE COMMUNITY

### BUDGET HIGHLIGHTS - Continued

- The adopted budget includes \$310,000 to implement an aggressive police recruitment program. This program would include signing bonuses, referral bonuses, additional scholarships, expanded recruitment areas, moving expense reimbursements, and a cadet program with Forsyth Technical Community College.
- The adopted budget includes a net increase in equipment lease expenses (\$349,560). Additional payments have been added for the following: replacement of 63 pursuit vehicles and the packages and lighting associated with these vehicles (\$375,860), 6 command vans and vehicle equipment for the Forensic Services unit (\$48,660), 3 unmarked sedans and lighting for the Criminal Investigations Division (\$12,780), 3 unmarked various makes and lighting for the Special Investigations Division (\$13,440), 1 command van for SWAT (\$6,420), 1 command van for the Special Operations Division (\$6,420), 50 radars (\$19,000), 24 ballistic vests/helmets/shields for the SWAT unit (20,320), 131 laptops (in-car and office) (\$54,330), 93 desktops (\$20,460), and Police Information Systems infrastructure equipment (\$40,000).
- The adopted budget includes the following additional positions:
  - o Five forensic services technician positions as part of the consolidation of forensic services between the City and Forsyth County. The County would be covering the cost of the five positions, equipment, and the lease payment for three new command vans for the Forensic Services Division (\$343,950).
  - o Two crime analyst positions in the Public Safety Information Systems Division (\$117,150). These positions would analyze public safety incident data, computer-aided dispatch (CAD) system call activity and other data, and would develop custom reporting and map projects to address public safety management objectives.
  - o One information systems analyst positions in the Public Safety Information Systems Division (\$84,690). This position would provide professional expertise and critical support in the area of information technology and strategic planning. The position also would support existing applications, troubleshoot computer hardware and software issues, serve as a liaison with software vendors on user issues, work on technical assignments in response to client needs, and train clients in the operation of systems.
- The adopted budget includes a full year of cost for ten police officer positions funded from the Department of Justice for the Community Oriented Policing Service (COPS) grant. A three-year grant awarded in the fall of 2015, for FY 2016-17, the City is responsible for approximately 25% (\$146,760) of the costs. The City is required to sustain the positions for twelve months after the grant period ends. The officers are used for mobile crime deterrence and proactive visible policing strategies.
- 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 2016-17 totals \$454,640.



## SAFE AND SECURE COMMUNITY

### BUDGET HIGHLIGHTS - Continued

The adopted budget for the State Emergency Telephone System Fund totals \$604,740. Based on the Police Department's projected expenditures for the communications center and its FY 2016-17 distribution, the budget includes an appropriation of fund balance totaling \$150,100. This fund balance appropriation will help fund purchases for replacement workstation consoles and chairs.

### FIRE SERVICES

- The adopted budget includes a net increase in equipment lease expenses (\$256,590). Additional payments have been added for the following: one pumper (\$67,300), one aerial truck (\$170,300), one HazMat truck (\$58,000), one brush truck (\$22,400), Rescue Two (\$25,300), retrofit of existing HazMat truck for mobile air operations (\$24,700), 25 additional self-contained breathing apparatus (SCBA) units (\$38,430), 94 sets of turnout gear (\$33,840), and additional rescue, maintenance, and computer equipment. A full list of capital outlays can be found in the supplemental section of this document.
- The adopted budget includes the following additional positions:
  - o Three captain-level safety and training officer positions (STO) – one per shift (\$294,000). The positions will be responsible for departmental training and incident safety management. Training provided by the officers would include suppression tactics, continuing education for emergency medical services, hazardous materials training, employee development, facility safety, and health and wellness plan implementation. In addition to training, these positions would serve as on-scene safety coordinators at working fires where they would be responsible for Occupational Safety and Health Administration (OSHA) compliance and adherence to department policy and best practices.
  - o One fire inspector in the Fire Prevention Bureau (\$77,000). Currently, the Suppression 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 Suppression 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.
  - o One fire maintenance mechanic in the Fire Vehicular Maintenance Division (\$44,000). The City currently has two mechanics working in the Fire Vehicular Maintenance Division. When one person is on leave of any kind, it is difficult, and sometimes unsafe, to work on fire apparatus. Also, the current age of the fire apparatus fleet is leading to more repairs, which is reducing staff's ability to meet recommended preventative maintenance schedules.
- The adopted budget includes an additional \$53,000 for training for the Fire Department. This expense is partially offset by elimination of a service contract with Mineral Springs Volunteer Fire Department. Additional training funds are needed for OSHA certifications, specialized rescue tactics, vehicular maintenance updates, accreditation needs, executive fire officer training, and a leadership training initiative.

## SAFE AND SECURE COMMUNITY

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### **BUDGET HIGHLIGHTS - Continued**

- The adopted budget includes an increase of \$99,930 in supplies for the Suppression Division. Of this amount, \$30,000 is dedicated to providing a second set of turnout gear for new fire recruits, \$9,930 is included for supplies for new positions, and \$60,000 is provided for critical supplies and equipment replacement.

### **EMERGENCY MANAGEMENT SERVICES**

- The adopted budget includes lease payments for replacement of a vehicle that is fourteen years old with more than 100,000 miles. The vehicle has experienced downtime due to significant repairs.

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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 14-15</u></b>	<b><u>FY 15-16</u></b>	<b><u>FY 16-17</u></b>	<b><u>Change</u></b>
Transfer to Capital Projects Fund	\$300,000	\$0	\$200,000	N/A
<b>Total Expenditures</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>N/A</b>
 <b>RESOURCES</b>				
<b>General Fund</b>				
Fund Balance Appropriation	\$300,000	\$0	\$200,000	N/A
<b>Total Resources</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$200,000</b>	<b>N/A</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 16-17</b>
<b>EXPENDITURES</b>	
Public Safety Facility Renewal	\$200,000
<b>Total Expenditures</b>	<b>\$200,000</b>
<b>FUNDING SOURCES</b>	
Transfer from General Fund	\$200,000
<b>Total Funding Sources</b>	<b>\$200,000</b>