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Winston-Salem

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 a 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 15 total beats
- Provides Community Oriented Policing and specialized patrol coverage
- Tracks the occurrence of crime on a daily, weekly, and monthly basis using computer statistics (COMPSTAT)

Crime Prevention

- Offers neighborhood and businesses watch programs, risk assessments, and citizen education
- Works in coordination with other components of the agency and community to coordinate responses to crime, public safety, and quality of life issues

Investigative Services

- Provides on-scene investigations of major crimes and investigates crimes referred from the Patrol Division
- Provides investigations for vice, narcotics, and organized crime
- Administers a Crimestoppers Program
- Provides a Crime Scene Unit for the processing of crime scenes and the collection of evidence
- Provides a Family/Youth Unit including Superkids program, domestic violence, victim

services, juvenile investigations, violent crimes task force, and Project Safe Neighborhood

Support Services

- Processes, stores, and retrieves police reports, records, and citations
- Dispatches emergency and non-emergency calls 24-hours a day for Police and Fire
- Provides in-service, firearms, driving, and use-of-force training, as well as basic law enforcement training
- Administers a telephone response unit (Telcom) to handle selected calls referred by communications
- Develops, implements, and supports information/computer systems for Police and Fire
- Administers a false alarm program

Police Administration

- Provides administration and direction of professional law enforcement services and establishes policy and procedures
- Secures the storage and disposition of evidence and found property
- Processes employee applications and conducts background checks for all sworn and non-sworn applicants
- Complies with accreditation standards and provides planning and policy reviews

OBJECTIVES AND ACHIEVEMENTS

- Maintain a continuous, thorough review to ensure that the Police Department's policies, programs, procedures, and practices conform to internationally recognized standards for excellence in the provision of professional law enforcement services. *The Winston-Salem Police Department is one of only 22 accredited police departments in the state and is one of only 600 accredited law enforcement agencies worldwide.*

POLICE DEPARTMENT

OBJECTIVES AND ACHIEVEMENTS – Continued

- Continue efforts to staff the Police Department in a manner reflective of the diversity of the community. *During FY 06-07, the Recruiting Unit participated in numerous recruiting fairs throughout North Carolina and conducted aggressive advertising campaigns on the internet, local television and radio stations, as well as in print media and local movie theaters. The department plans to conduct two recruit classes during FY 07-08.*
- Continue to operate a comprehensive TelCom Unit in order to more effectively deploy officers and provide more problem-solving time in the community. *From July 1, 2005 to June 30, 2006, the Telcom Unit handled 19.9% of citizen-generated Priority 3 calls and completed 7.8% of all written reports. For FY 06-07, the Police Department expects the Telcom Unit to handle at least 20% of Priority 3 calls.*
- Continue to achieve a reduction in false alarms during FY 07-08. *The City Council adopted a false alarm ordinance effective April 1, 2003. Since January 2003, two false alarm coordinators have been hired and a false alarm database has been constructed with approximately 30,391 alarm systems registered. In FY 04-05, there were 8,397 false alarms reported and 8,274 in FY 05-06, which represents a reduction of 1.5% in the number of false alarms from year to year.*

EXPENDITURE BY PROGRAM	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Patrol Response	\$27,628,076	\$32,269,270	\$33,664,440	\$31,812,010	-1.4%
Crime Prevention	286,897	334,040	351,200	346,220	3.6%
Investigative Services	7,625,906	8,317,220	9,643,380	8,937,730	7.5%
Development and Training	1,793,785	1,780,130	1,780,390	1,751,200	-1.6%
Support Services	6,119,620	7,114,430	7,356,560	7,247,720	1.9%
Police Administration	3,332,131	3,685,580	3,844,860	3,826,140	3.8%
Total General Fund Expenditures	\$46,786,414	\$53,500,670	\$56,640,830	\$53,921,020	0.8%
Grants Fund					
2004 Law Enforcement Block Grants	\$6,050	\$0	\$0	\$0	0%
Police Weed and Seed 2003 and 2004	32,766	0	0	0	0%
Bulletproof Vest Partnership 2004	15,907	0	0	0	0%
YMCA Youth Services	34,689	0	0	0	0%
2005 Justice Assistance Grant	21,595	0	0	0	0%
Miscellaneous Grants	635	0	0	0	0%
Total Grants Fund Expenditures	\$111,642	\$0	\$0	\$0	0%

POLICE DEPARTMENT

EXPENDITURE BY PROGRAM-	Actual	Amended	Requested	Adopted	Percent
Continued	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Forfeiture Funds					
Department of Justice	\$314,296	\$0	\$0	\$0	0%
Controlled Substance Tax	62,301	0	0	0	0%
Police Contributions	5,655	0	0	0	0%
Total Forfeiture Fund Expenditures	\$382,251	\$0	\$0	\$0	0%
Emergency Telephone System Fund	\$429,790	\$560,000	\$580,000	\$580,000	3.6%
E911 Wireless Fund	\$239,426	\$270,000	\$330,000	\$330,000	22.2%
Total Expenditures by Program	\$47,949,523	\$54,330,670	\$57,550,830	\$54,831,020	0.9%
EXPENDITURES BY TYPE					
General Fund					
Personnel Services	\$40,756,473	\$46,770,230	\$48,835,330	\$46,548,920	-0.5%
Supplies and Services	4,706,146	5,077,780	5,648,180	5,553,640	9.4%
Equipment Leasing Expense	1,304,496	1,652,660	2,157,320	1,818,460	10.0%
Subtotal	46,767,114	53,500,670	56,640,830	53,921,020	0.8%
Transfer to Grants Fund	\$19,300	\$0	\$0	\$0	0%
Total General Fund Expenditures	\$46,786,414	\$53,500,670	\$56,640,830	\$53,921,020	0.8%
Grants Fund					
Supplies and Services	\$111,642	\$0	\$0	\$0	0%
Total Grants Fund Expenditures	\$111,642	\$0	\$0	\$0	0%
Forfeiture Funds					
Supplies and Services	\$354,633	\$0	\$0	\$0	0%
Subtotal	\$354,633	\$0	\$0	\$0	0%
Capital Outlay	\$27,619	\$0	\$0	\$0	0%
Total Forfeiture Funds Expenditures	\$382,251	\$0	\$0	\$0	0%

POLICE DEPARTMENT

	<u>Actual</u>	<u>Amended</u>	<u>Requested</u>	<u>Adopted</u>	<u>Percent</u>
EXPENDITURE BY TYPE-Continued	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Emergency Telephone System Fund					
Supplies and Services	\$292,005	\$210,810	\$495,620	\$495,620	135.1%
Equipment Leasing Expense	22,841	62,780	44,380	44,380	-29.3%
Subtotal	\$314,846	\$273,590	\$540,000	\$540,000	97.4%
Capital Outlay	\$32,560	\$258,940	\$0	\$0	-100.0%
Transfer to the General Fund	42,664	27,470	40,000	40,000	45.6%
Transfer to E911 Wireless Fund	39,720	0	0	0	0%
Total Emergency Telephone Fund Expenditures	\$429,790	\$560,000	\$580,000	\$580,000	3.6%
E911 Wireless Fund					
Supplies and Services	\$247,532	\$166,340	\$274,950	\$274,950	65.3%
Equipment Leasing Expense	0	39,930	44,380	44,380	11.1%
Subtotal	\$247,532	\$206,270	\$319,330	\$319,330	54.8%
Capital Outlay	-\$18,771	\$36,260	\$0	\$0	-100.0%
Transfer to the General Fund	10,665	27,470	10,670	10,670	-61.2%
Total E911 Wireless Fund Expenditures	\$239,426	\$270,000	\$330,000	\$330,000	22.2%
Total Expenditures by Type	\$47,949,523	\$54,330,670	\$57,550,830	\$54,831,020	0.9%
RESOURCES BY TYPE					
General Fund					
Service Charges	\$177,332	\$182,000	\$182,000	\$182,000	0%
SuperKids Reimbursement	125,000	125,000	125,000	125,000	0%
False Alarm Fee	217,900	210,000	200,000	200,000	-4.8%
Miscellaneous Revenues	70,742	45,500	34,800	34,800	-23.5%
Transfer from Emergency Telephone System Fund	42,664	27,470	40,000	40,000	45.6%
Transfer from E911 Wireless Fund	10,665	27,470	10,670	10,670	-61.2%
Other General Fund Revenues	46,142,111	52,883,230	56,048,360	53,328,550	0.8%
Total General Fund Resources	\$46,786,414	\$53,500,670	\$56,640,830	\$53,921,020	0.8%
Grants Fund					
Federal Grants	\$12,651	\$0	\$0	\$0	0%
State Grants	34,689	0	0	0	0%
Forsyth County	19,602	0	0	0	0%
Transfer from General Fund	19,300	0	0	0	0%

POLICE DEPARTMENT

RESOURCES BY TYPE-Continued	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Total Grants Fund Resources	\$86,242	\$0	\$0	\$0	0%
Forfeiture Funds					
Federal Grants	\$258,490	\$0	\$0	\$0	0%
Controlled Substance	49,751	0	0	0	0%
Interest Income	11,198	0	0	0	0%
Contributions	5,500	0	0	0	0%
Total Forfeiture Funds Resources	\$324,939	\$0	\$0	\$0	0%
Emergency Telephone System Fund					
Service Charges	\$644,027	\$560,000	\$580,000	\$580,000	3.6%
Interest Income	4,684	0	0	0	0%
Total Emergency Telephone Fund Resources	\$648,711	\$560,000	\$580,000	\$580,000	3.6%
E911 Wireless Fund					
Service Charges	\$318,206	\$270,000	\$330,000	\$330,000	22.2%
Interest Income	5,344	0	0	0	0%
Transfer from Emergency Telephone System Fund	39,720	0	0	0	0%
Total E911 Wireless Fund Resources	\$363,270	\$270,000	\$330,000	\$330,000	22.2%
Total Resources by Type	\$48,209,577	\$54,330,670	\$57,550,830	\$54,831,020	0.9%
Positions					
Full-Time					
Sworn	465	504	530	514	+10
Non-Sworn	155	167	167	167	0
Total	620	671	697	681	+10
Part-Time (FTE's)	6.0	6.0	6.0	6.0	0

BUDGET HIGHLIGHTS

General Fund Highlights

- On June 18, 2007, the City Council adopted the FY 07-08 budget, which included an additional 1.5% market pay adjustment for sworn police officers that will be effective on April 2, 2008 (+\$140,860 in salaries and benefits). This adjustment, coupled with merit pay and the 2% mid-year market pay adjustment, will increase pay for sworn officers by 7% and bring them up to the market average. The cost of the 2% mid-year market pay adjustment totals \$375,610 in salaries and benefits.

POLICE DEPARTMENT

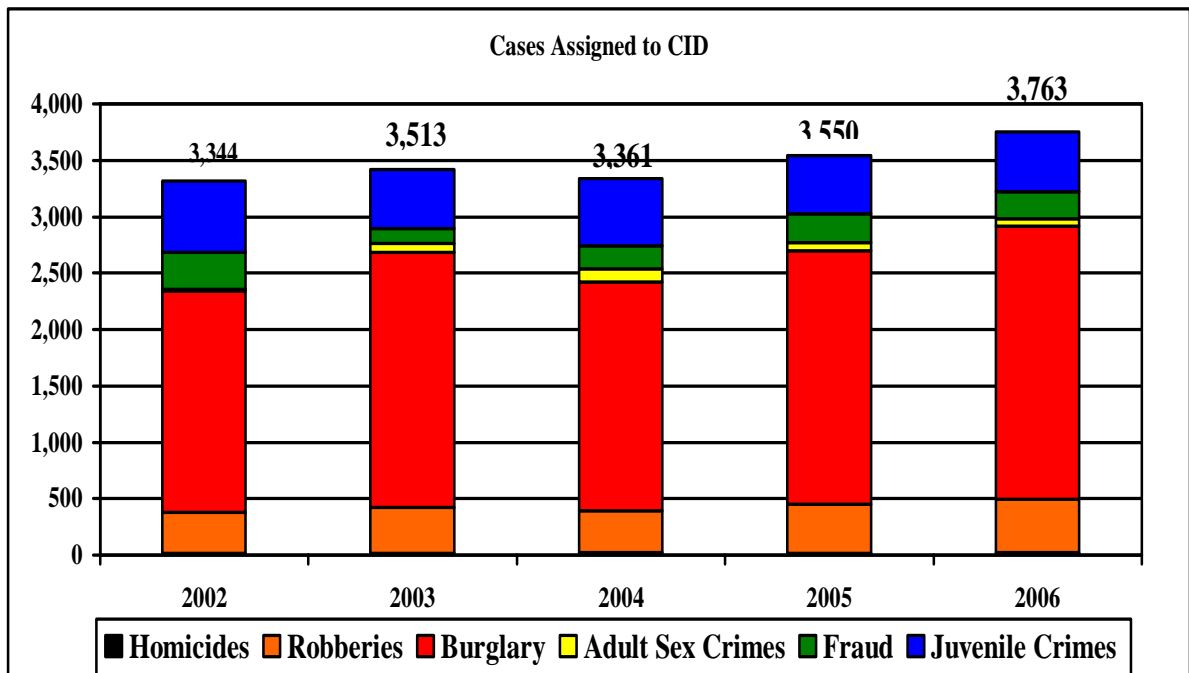
BUDGET HIGHLIGHTS-Continued

- The overall FY 07-08 general fund budget for the Police Department is increased by 0.8%, primarily due to elimination of overtime that was budgeted in FY 06-07 for extending patrol services to the areas annexed in October 2006 (-\$1,210,500). If the overtime is excluded from the FY 06-07 budget, the adopted FY 07-08 budget is increased by 3.1%.
- The adopted budget includes a reduction in the benefits factor to fund police retirement benefits (-\$490,740). In April 2007, the City Council approved the transfer of \$3.5 million of the unreserved fund balance in the health benefits fund to increase the funded liability in the Winston-Salem Police Officers Retirement System (WSPORS). As a result, the need for a contribution increase of \$701,000 is eliminated.

Investigative Services

- The adopted budget includes the addition of ten police detectives (five police corporal positions and five police officer positions) at mid-year to increase the department’s ability to investigate cases in a timely manner. The cost of these positions for half of a year, including salaries, benefits, supplies, and equipment, totals \$346,000.

The caseload for the Criminal Investigation Division (CID) has increased 12.5% over the past five years. The following chart shows the trend in cases assigned to this division by type of crime.



Other factors that impact the division’s capacity to investigate cases in a timely manner include:

- Changes in laws have increased the amount of time required to prepare cases for prosecution.
- CID assists the Patrol Division with complex investigations that may require interviews, court preparation, and search warrants and court orders.
- The department uses detectives as instructors for recruit and in-service training because of their experience and subject matter expertise.
- Detectives are required to complete 40 hours of mandatory state and departmental training. In addition, they also attend non-mandatory advanced training for their areas of expertise.

POLICE DEPARTMENT

BUDGET HIGHLIGHTS-Continued

The adopted positions would be assigned as follows:

Section	Current Staffing	Adopted Increase
Homicide	6	+1
Robbery	5	+3
Burglary	7	+3
Juvenile/Violent Crimes Task Force	6	+1
Adult Sex Crimes/Fraud	6	+2
Total	30	+10

Support Services

- The adopted budget includes pay adjustments related to the recently completed study of one-third of the city's position classifications (+\$124,710 in salaries and benefits). These adjustments would apply to crime scene technician positions, police evidence specialist positions, and supervisory positions within these support areas.

Total Departmental Budget

- Supplies and services expenditures are increased by \$475,860, or 9.4%, primarily due to the purchase of wireless cards for first responders (+\$176,400), the addition of the department's share of a new radio maintenance contract (+\$118,540), fuel (+\$86,190), and vehicle maintenance (+\$81,570). The wireless cards would provide better coverage and reduce repair costs from having MDC radios in the vehicles.
- Equipment lease payments for FY 07-08 reflect a net increase of \$165,800 as a result of the completion of payments for previously approved equipment and the addition of payments in FY 07-08 for the following: replacement of 50 patrol vehicles (+\$238,180); 10 new vehicles and equipment for the ten detectives (+\$45,820); replacement vehicles for the Special Enforcement Team, CID, and Special Investigations Division (+\$41,800); cubicles for CID (+\$10,000); and docking stations for 24 in-car video cameras (+\$3,740).
- The FY 07-08 budget does not include appropriations in the grant or forfeiture funds. As the Police Department receives grant and forfeiture funds, budget amendments will be prepared to appropriate them.

Emergency Telephone System Fund Highlights

- The adopted budget for the emergency telephone system fund is increased by 3.6% based on projected growth in receipts from the E911 surcharge. These funds would be used to purchase replacement computers for the communications center and to cover half of the maintenance costs of communications center equipment. The adopted budget also includes an increase in the transfer to the general fund to cover 40% of the Police Department's GIS analyst position (+\$12,530).

E911 Wireless Fund Highlights

- The adopted budget for the E911 Wireless Fund is increased by 22.2% based on projected growth in receipts from the E911 wireless surcharge. These funds would be used to purchase equipment for the communications center and to cover half of the maintenance costs of communications center equipment. The adopted budget also includes a decrease in the transfer to the general fund to cover 10% of the Police Department's GIS analyst position (-\$16,800). The North Carolina Wireless Board allows local governments to charge only 10% of this function to this fund.

FIRE DEPARTMENT

MISSION STATEMENT

The mission of the Fire Department is to protect the lives and property of all people within Winston-Salem by reducing the occurrence and minimizing the effects of fires as well as providing response to medical and rescue emergencies.

PROGRAM DESCRIPTIONS

Fire Suppression

- Provides 24-hour emergency response to fire calls, medical emergencies, hazardous conditions, rescue emergencies and service calls
- Conducts fire prevention inspections, pre-fire surveys of hazardous occupancies, educational programs, hydrant inspections, and physically challenged program

Fire Prevention

- Enforces the fire codes and ordinances throughout the city, coordinates fire prevention activities by fire suppression personnel, investigates fire causes, and prosecutes arsonists
- Reviews construction and renovation plans for compliance with fire codes and ordinances and performs rough-in inspections during construction

Hazardous Material Team (HAZMAT)

- Responds to circumstances involving chemical spills, toxic materials, acts of terrorism, and

- incidents involving weapons of mass destruction countywide
- Conducts pre-incident site surveys of businesses with hazardous materials and provides hazardous material training to outside agencies and department personnel
- Responds to incidents involving technical rescue including high angle rescue and confined space
- Responds and provides victim decontamination services

Fire Vehicular Maintenance

- Maintains all first-line and reserve fire apparatus and firefighting tools and equipment
- Provides repair services to departments in Forsyth County
- Services, maintains and repairs station generators and small engines for all fire stations

Fire Administration

- Provides direction and supervision for all Fire Department programs including planning and research

EXPENDITURES BY PROGRAM	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Fire Suppression	\$19,154,319	\$21,026,860	\$24,511,610	\$21,665,450	3.0%
Fire Prevention	837,007	1,031,670	2,055,970	1,306,200	26.6%
Fire Vehicular Maintenance	528,245	529,560	712,510	545,890	3.1%
HAZMAT	113,806	124,390	164,450	70,850	-43.0%
Fire Administration	724,297	783,740	820,300	806,970	3.0%
Total General Fund Expenditures	\$21,357,675	\$23,496,220	\$28,264,840	\$24,395,360	3.8%
Grants Fund					
SAFER Grant	\$147,715	\$452,150	\$472,500	\$472,500	4.5%
2004 Fire Act Grant/Air Trailer	56,202	0	0	0	0%
Total Grants Fund Expenditures	\$203,917	\$452,150	\$472,500	\$472,500	4.5%
Total Expenditures by Program	\$21,561,591	\$23,948,370	\$28,737,340	\$24,867,860	3.8%

FIRE DEPARTMENT

OBJECTIVES AND ACHIEVEMENTS

- Respond to calls for fire suppression and emergency services within the established average response time standard of four minutes or less. *In FY 05-06, the average response time was 4.24 minutes. The Fire Department expects the response time for FY 06-07 to be 4.2 minutes. The department estimates that the average response time in FY 07-08 will be approximately the same.*
- Contain at least 70% of structure fires within the room of origin after the arrival of fire apparatus. *For FY 05-06, 71% of structure fires were contained within the room of origin. For FY 06-07, the department estimates that 70% of fires will be contained within the room of origin, with the percentage projected to be approximately the same for FY 07-08. The average percentage of fires contained to room of origin for the cities participating in the NC Performance Measurement Project with the Institute of Government for FY 05-06 was 55%.*
- Provide first responder medical service to the citizens of Winston-Salem. *In FY 05-06, the department responded to 13,997 medical calls. The department estimates that it will respond to 15,000 medical calls in FY 06-07, with the number of calls expected to increase by approximately 2 to 3% in FY 07-08.*

EXPENDITURES BY TYPE	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Personnel	\$18,983,815	\$20,115,450	\$23,382,630	\$21,167,060	5.2%
Supplies and Services	1,767,183	2,401,350	3,443,080	2,305,770	-4.0%
Capital Outlay	0	0	17,750	17,750	100.0%
Equipment Leasing Expense	591,816	918,670	1,277,150	760,550	-17.2%
Transfer to Grants Fund	14,860	60,750	144,230	144,230	137.4%
Total General Fund Expenditures by Type	\$21,357,675	\$23,496,220	\$28,264,840	\$24,395,360	3.8%
Grants Fund					
Supplies and Services	\$147,715	\$452,150	\$472,500	\$472,500	4.5%
Capital Outlay	56,202	0	0	0	0%
Total Grant Fund Expenditures by Type	\$203,916	\$452,150	\$472,500	\$472,500	4.5%
Total Expenditures by Type	\$21,561,591	\$23,948,370	\$28,737,340	\$24,867,860	3.8%
RESOURCES BY TYPE	Actual	Amended	Requested	Adopted	Percent
General Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Licenses and Permits	\$274,303	\$271,000	\$256,000	\$256,000	-5.5%
Service Charges	52,025	41,800	17,000	17,000	-59.3%
Forsyth County (for HAZMAT)	126,553	136,980	82,220	112,470	-17.9%
Property Rental (cellular phone tower)	0	0	14,400	14,400	100.0%
Contributions/Reimbursements	4,374	7,000	7,000	7,000	0%
Other General Fund Revenues	20,900,420	23,039,440	27,888,220	23,988,490	4.1%
Total General Fund Resources	\$21,357,675	\$23,496,220	\$28,264,840	\$24,395,360	3.8%

FIRE DEPARTMENT

RESOURCES BY TYPE - Continued	Actual	Amended	Requested	Adopted	Percent
Grants Fund	<u>FY 05-06</u>	<u>FY 06-07</u>	<u>FY 07-08</u>	<u>FY 07-08</u>	<u>Change</u>
Transfer from General Fund	\$14,860	\$60,750	\$144,230	\$144,230	137.4%
Federal Grants	175,557	391,400	328,270	328,270	-16.1%
State Grants	1,417	0	0	0	0%
Total Grants Fund Resources	\$191,833	\$452,150	\$472,500	\$472,500	4.5%
Total Resources by Type	\$21,549,508	\$23,948,370	\$28,737,340	\$24,867,860	3.8%

Positions

Full-Time	324	340	396	343	+3
Part-Time	0.2375	0.475	0.475	0.475	0

BUDGET HIGHLIGHTS

Fire Prevention

- The adopted budget includes the addition of three (3) new fire inspectors in the Fire Prevention Division (+\$208,440). These new positions will conduct Level 1 and 2 fire inspections for the busiest engine companies in the Suppression Division to ease work load demands of firefighters who, in addition to Level 1 and 2 fire inspections, also respond to rescue, fire, and medical emergencies. This transfer of workload to Fire Prevention should also reduce department fuel consumptions as sedans will be used for transportation instead of large fire apparatus. The change should also afford suppression personnel to increase emergency simulation training.

Fire Suppression

- Personnel expenses increase \$767,110 and include funds for an up to 3.5% pay increase for meritorious employees, a 2% market adjustment for all certified fire personnel January 1, 2008 and a second market adjustment of 1.5% on April 2, 2008.
- General Fund supplies and services expenditures decrease as a result of one-time annexation expenses for equipment and turnout gear budgeted for FY 06-07 (-\$103,100) as well as one-time equipment and technology replacements that occurred in the previous fiscal year (-\$54,390).
- Service charges revenue decrease (-\$15,000) as a result of the elimination of the small spill clean-up fee at vehicle accidents, which was added in July 2004.
- Equipment leasing expenses for FY 07-08 decrease a net of -\$158,120 as a result of the completion of payments for previously approved equipment (-\$284,090) and the purchase of replacement equipment (+\$125,970) including: one pumper replacement, a generator, mobile rescue tool equipment, thermal imaging cameras, upgrade of 140 of the Self-Contained Breathing Apparatus to current NFPA standards and computer replacements.
- A federal grant of \$328,270 which funds twelve (12) positions that staff the Rescue 1 unit out of Station 7 on Arbor Road is gradually decreasing as scheduled. The grant funding will cease at the end of FY 09-10.

HazMat

- Equipment leasing expenses for FY 07-08 decrease as a result of the completion of payments for a previously approved hazardous materials response truck (-\$48,550).

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 credible 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 an orderly response to and recovery from disasters and unusual events on a 24-hour basis through multi-hazard planning and local hazard and strategy assessments

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, industries, and city/county emergency response agency personnel

Superfund Amendments and Reauthorization Act (SARA) and North Carolina Right-to-Know Act Administration

- Assists with the preparation of and receives the hazardous materials report from certain manufacturers, users, and storers of hazardous chemicals; compiles the information for planning and response use by the city/county emergency agencies
- Serves as staff to the Forsyth County Local Emergency Planning Committee (LEPC), which is charged under the SARA legislation with community hazardous materials planning responsibilities
- Performs resource coordination for the City/County Hazardous Materials Team,

including Reimbursements for the costs of certain hazardous materials responses

Federal Flood Insurance Program Community Rating System Management

- Provides City of Winston-Salem and Forsyth County flood plain property owners with public information on flood preparedness and flood damage reductions; maintains maps and information on flood zone regulations that reduces the National Flood Insurance premiums for city/county property owners

Coordination of the Forsyth County Homeland Security/Domestic Preparedness Task Force

- Provides coordination of the Forsyth County Homeland Security/Domestic Preparedness Task Force, which consists of more than 20 local emergency response agencies
- Coordinates the management of the State/Federal Homeland Security Grant activities within the City/County
- Coordinates Weapons of Mass Destruction training for local emergency responders
- Coordinates Homeland Security Exercises for local emergency responders

Coordination of the implementation of the National Incident Management System (NIMS) in the City/County

- Coordination of the implementation of the NIMS in municipal and county emergency response and recovery

OBJECTIVES AND ACHIEVEMENTS

- Increase public preparedness through awareness programs and instructions for schools, public officials, businesses, and industries. *In FY 05-06, 640 emergency responders received specialized training. The department estimates that over 600 responders will receive training in FY 06-07, with the number increasing to 650 in FY 07-08.*

EMERGENCY MANAGEMENT

OBJECTIVES AND ACHIEVEMENTS - Continued

- Coordinate Community Rating System certification requirements for continued citizen benefit in conjunction with the Inspections Division and Planning Departments. *In FY 05-06, 4,100 Community Rating System (CRS) letters/inquiries were received or sent. The department estimates that 4,300 CRS letters/inquiries will be received in FY 06-07, with the number of letters/inquiries expected to increase to 5,200 in FY 07-08 with the redrawing of the local flood insurance rate maps (MAPS).*

EXPENDITURES BY TYPE	Actual FY 05-06	Amended FY 06-07	Requested FY 07-08	Adopted FY 07-08	Percent Change
Personnel	\$287,180	\$319,280	\$329,110	\$329,110	3.1%
Supplies and Services	87,025	83,310	116,330	116,330	39.6%
Equipment Leasing Expense	8,762	4,400	4,400	4,400	0%
Total Expenditures by Type	\$382,967	\$406,990	\$449,840	\$449,840	10.5%

RESOURCES BY TYPE

NC Department of Crime Control and Public Safety, Division of Emergency Management

Management	\$54,755	\$32,000	\$32,000	\$32,000	0%
Forsyth County	162,976	187,500	208,930	208,930	11.4%
Miscellaneous Revenue	1,000	0	0	0	0%
Other General Fund Revenues	164,236	187,490	208,910	208,910	11.4%
Total Resources by Type	\$382,967	\$406,990	\$449,840	\$449,840	10.5%

Positions

Full-Time	5	5	5	5	0
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BUDGET HIGHLIGHTS

- Supplies and services expenses increase as a result of information systems charges (+\$34,130) for scheduled computer replacements, as well as network access and support charges for 12 computers at the Emergency Operations Center. Absent this increase, the adopted expenditures for supplies and services decrease (-1.3%).
- On June 19, 2006, the City Council adopted a resolution authorizing the City Manager to establish and implement an on-call policy for non-exempt employees. As per this policy, personnel expenses include an increase for employees in this status who are receiving additional compensation at their regular rate of pay for four (4) hours per on-call week (+\$7,500).

PUBLIC SAFETY NON-DEPARTMENTAL

Listed below are the adopted appropriations related to public safety that are not included in any of the departmental budgets in this section of the document.

EXPENDITURES	<u>Actual</u> <u>FY 05-06</u>	<u>Amended</u> <u>FY 06-07</u>	<u>Requested</u> <u>FY 07-08</u>	<u>Adopted</u> <u>FY 07-08</u>	<u>Percent</u> <u>Change</u>
General Fund Transfers					
To Capital Projects Fund	\$163,130	\$0	\$0	\$0	0%
Total Expenditures by Program	\$163,130	\$0	\$0	\$0	0%
RESOURCES					
General Fund					
Other General Fund Revenues	\$163,130	\$0	\$0	\$0	0%
Total Resources by Type	\$163,130	\$0	\$0	\$0	0%

PUBLIC SAFETY CAPITAL PROJECTS

Listed below are the adopted appropriations for capital projects for the public safety related funds and entities.

EXPENDITURES

<u>Project Title</u>	<u>Adopted FY 07-08</u>
Fire Department:	
Fire Station 20	\$2,325,000
Fire Department Facilities Renewal	511,000
Fire Station 19 (Land Acquisition and Design Only)	500,000
Fire Apparatus Replacement	364,000
Police Department:	
Police Evidence Storage and Training Facility	\$5,500,000
Total Expenditures	\$9,200,000
Funding Sources	
Bonds:	
General Obligation Bonds/Two-Thirds	\$875,000
Other:	
North Carolina Municipal Leasing Corporation	\$8,325,000
Total Funding Sources	\$9,200,000