

PUBLIC SAFETY

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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 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
- 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 with other divisions within the department and community agencies to coordinate responses to crime, public safety, and quality of life issues

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 Forensic Services Division that is responsible for crime scene processing, the collection of evidence, and prisoner processing

- 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

Development and Training

- 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
- Oversees the warrant squad

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
- Administers a false alarm program

Police Administration

- Administers and directs law enforcement services delivery
- Establishes policies and procedures
- Evaluates deployment strategies
- Investigates all complaints against employees
- Oversees the secure storage and lawful disposition of evidence and found property

POLICE DEPARTMENT

EXPENDITURES BY PROGRAM

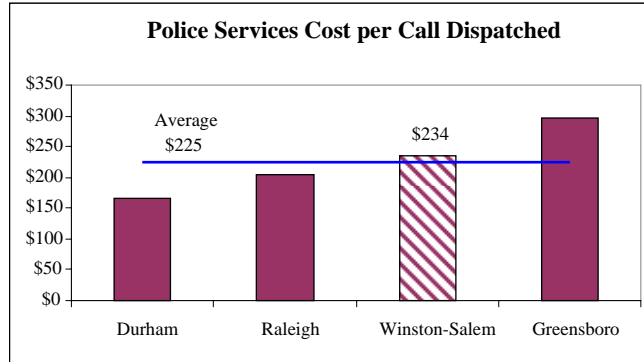
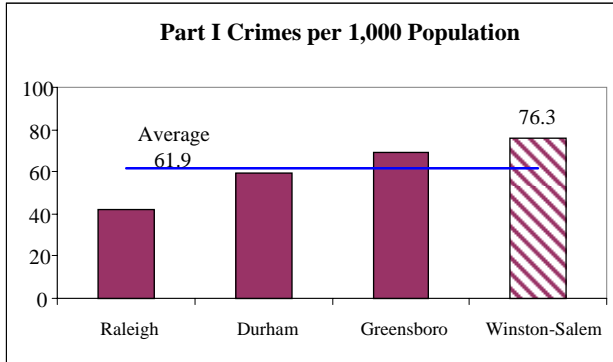
| | <u>Actual</u> | <u>Budget</u> | <u>Adopted</u> | <u>Percent</u> |
|--|---------------------|---------------------|---------------------|----------------|
| General Fund | FY 07-08 | FY 08-09 | FY 09-10 | Change |
| Patrol Response | \$34,007,281 | \$34,074,270 | \$34,086,330 | 0% |
| Crime Prevention | 177,215 | 197,280 | 182,930 | -7.3% |
| Investigative Services | 8,480,088 | 9,416,780 | 9,395,350 | -0.2% |
| Development and Training | 1,692,541 | 1,932,610 | 1,810,420 | -6.3% |
| Support Services | 6,944,356 | 7,536,750 | 7,450,690 | -1.1% |
| Police Administration | 3,635,939 | 3,771,760 | 3,755,130 | -0.4% |
| Contributions to Community Agencies: | | | | |
| Winston-Salem/Forsyth County Coalition for Drug Abuse Prevention | 14,235 | 9,490 | 9,490 | 0% |
| District Attorney/Family Court | 3,940 | 42,730 | 42,730 | 0% |
| Youth Opportunities, Inc. | 23,738 | 18,990 | 18,990 | 0% |
| Total General Fund Expenditures | \$54,979,331 | \$57,000,660 | \$56,752,060 | -0.4% |

PERFORMANCE MEASURES AND SERVICE TRENDS

| | <u>Actual</u> | <u>Estimated</u> | <u>Projected</u> |
|---|-----------------|------------------|------------------|
| | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>FY 09-10</u> |
| Effectiveness | | | |
| Respond to high priority calls within six minutes | 3.99 min. | 4.10 min. | 4.20 min. |
| Achieve a minimum clearance rate of 53% of reported violent crimes | 59.4% | 53.0% | 53.0% |
| Achieve a minimum clearance rate of 20% of reported property crimes | 25.5% | 20.0% | 20.0% |
| Minimize the percentage of citizen complaints that are sustained | 29.6% | 30.0% | 30.0% |
| Efficiency | | | |
| Calls dispatched per non-supervisory patrol officer | 464.8 | 470.0 | 475.0 |
| Calls answered per telecommunicator per year | 13,386 | 13,000 | 13,000 |
| Workload | | | |
| Number of Part I crimes per 1,000 population | 76.3 | 70.0 | 70.0 |
| Calls dispatched per 1,000 population (post-annexation) | 1,220 | 1,225 | 1,228 |
| Number of traffic accidents reported | 8,632 | N/A | N/A |
| Number of citizen complaints received | 27 | N/A | N/A |
| Number of citizen complaints sustained | 8 | N/A | N/A |

POLICE DEPARTMENT

FY 07-08 N.C. BENCHMARKING PROJECT RESULTS



Source: NC Benchmarking Project, *Final Report on City Services for Fiscal Year 2007-2008*, February 2009

| | <u>Actual</u> <u>FY 07-08</u> | <u>Budget</u> <u>FY 08-09</u> | <u>Adopted</u> <u>FY 09-10</u> | <u>Percent</u> <u>Change</u> |
|---|----------------------------------|----------------------------------|-----------------------------------|---------------------------------|
| EXPENDITURE BY PROGRAM-Continued | | | | |
| Grants Fund | | | | |
| 2004 Victim's Assistance Grant | \$625 | \$0 | \$0 | N/A |
| 2005 Justice Assistance Grant | 37,348 | 0 | 0 | N/A |
| 2006 Justice Assistance Grant | 13,577 | 0 | 0 | N/A |
| 2006 Community Oriented Policing Grant | 4,815 | 0 | 0 | N/A |
| 2006 Bureau of Justice Assistance Grant | 60,128 | 0 | 0 | N/A |
| 2007 North Carolina Governor's Highway Assistance Program | -836 | 0 | 0 | N/A |
| 2006 Bulletproof Vest Partnership Grant | 4,770 | 0 | 0 | N/A |
| 2007 Crime Control & Public Safety Grant | 7,790 | 0 | 0 | N/A |
| 2007 Bulletproof Vest Partnership Grant | 13,969 | 0 | 0 | N/A |
| 2007 Justice Assistance Grant | 73,104 | 0 | 0 | N/A |
| Total Grants Fund Expenditures | \$215,288 | \$0 | \$0 | N/A |
| Forfeiture Funds | | | | |
| United States Department of Justice | \$539,650 | \$0 | \$0 | N/A |
| Controlled Substance Tax | 82,100 | 0 | 0 | N/A |
| Police Contributions | 1,023 | 0 | 0 | N/A |
| Total Forfeiture Fund Expenditures | \$622,772 | \$0 | \$0 | N/A |
| Emergency Telephone System Fund | \$1,275,933 | \$0 | \$0 | N/A |
| E911 Wireless Fund | \$46,992 | \$0 | \$0 | N/A |
| State Emergency Telephone System Fund | \$181,761 | \$980,000 | \$1,085,900 | 10.8% |
| Total Expenditures by Program | \$57,322,077 | \$57,980,660 | \$57,837,960 | -0.2% |

POLICE DEPARTMENT

| EXPENDITURES BY TYPE | Actual | Budget | Adopted | Percent |
|--|------------------------|------------------------|------------------------|----------------------|
| General Fund | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>FY 09-10</u> | <u>Change</u> |
| Personnel Expense | \$47,123,376 | \$48,496,820 | \$48,414,230 | -0.2% |
| Supplies and Services | 5,886,170 | 6,241,330 | 6,237,450 | -0.1% |
| Equipment Leasing Expense | 1,969,785 | 2,262,510 | 2,100,380 | -7.2% |
| Total General Fund Expenditures | \$54,979,331 | \$57,000,660 | \$56,752,060 | -0.4% |
| Grants Fund | | | | |
| Supplies and Services | \$73,152 | \$0 | \$0 | N/A |
| Subtotal | \$73,152 | \$0 | \$0 | N/A |
| Capital Outlay | \$142,136 | \$0 | \$0 | N/A |
| Total Grants Fund Expenditures | \$215,288 | \$0 | \$0 | N/A |
| Forfeiture Funds | | | | |
| Supplies and Services | \$427,790 | \$0 | \$0 | N/A |
| Subtotal | \$427,790 | \$0 | \$0 | N/A |
| Capital Outlay | \$187,998 | \$0 | \$0 | N/A |
| Transfer to Grants Fund | 6,984 | 0 | 0 | N/A |
| Total Forfeiture Fund Expenditures | \$622,772 | \$0 | \$0 | N/A |
| Emergency Telephone System Fund | | | | |
| Supplies and Services | \$283,789 | \$0 | \$0 | N/A |
| Equipment Leasing Expense | 22,188 | 0 | 0 | N/A |
| Subtotal | \$305,977 | \$0 | \$0 | N/A |
| Capital Outlay | \$32,785 | \$0 | \$0 | N/A |
| Transfer To General Fund | 937,170 | 0 | 0 | N/A |
| Total Emergency Telephone Fund Expenditures | \$1,275,933 | \$0 | \$0 | N/A |
| E911 Wireless Fund | | | | |
| Supplies and Services | \$2,616 | \$0 | \$0 | N/A |
| Equipment Leasing Expense | 44,376 | 0 | 0 | N/A |
| Total E911 Wireless Fund Expenditures | \$46,992 | \$0 | \$0 | N/A |

POLICE DEPARTMENT

| | Actual | Budget | Adopted | Percent |
|--|------------------------|------------------------|------------------------|----------------------|
| | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>FY 09-10</u> | <u>Change</u> |
| EXPENDITURES BY TYPE-Continued | | | | |
| State Emergency Telephone System Fund | | | | |
| Supplies and Services | \$159,573 | \$840,090 | \$985,600 | 17.3% |
| Equipment Leasing Expense | 22,188 | 88,760 | 88,760 | 0% |
| Subtotal | \$181,761 | \$928,850 | \$1,074,360 | 15.7% |
| Transfer To General Fund | \$0 | \$51,150 | \$11,540 | -77.4% |
| Total State Emergency Telephone Fund Expenditures | \$181,761 | \$980,000 | \$1,085,900 | 10.8% |
| Total Expenditures by Type | \$57,322,077 | \$57,980,660 | \$57,837,960 | -0.2% |
| RESOURCES BY TYPE | | | | |
| General Fund | | | | |
| Service Charges | \$245,996 | \$244,500 | \$192,000 | -21.5% |
| SuperKids Reimbursement | 125,000 | 125,000 | 125,000 | 0% |
| False Alarm Fee | 170,114 | 170,000 | 170,000 | 0% |
| Miscellaneous Revenues | 68,266 | 44,500 | 44,500 | 0% |
| Transfer from Emergency Telephone System Fund | 937,170 | 0 | 0 | N/A |
| Transfer from State Emergency Telephone System Fund | 0 | 51,150 | 11,540 | -77.4% |
| Transfer from Capital Projects Fund | 220,000 | 0 | 0 | N/A |
| Other General Fund Revenues | 53,212,786 | 56,365,510 | 56,209,020 | -0.3% |
| Total General Fund Resources | \$54,979,331 | \$57,000,660 | \$56,752,060 | -0.4% |
| Grants Fund | | | | |
| Federal Grants | \$53,778 | \$0 | \$0 | N/A |
| State Grants | -26,936 | 0 | 0 | N/A |
| Forsyth County | 34,397 | 0 | 0 | N/A |
| Other Revenue | 10,000 | 0 | 0 | N/A |
| Interest Income | 4,279 | 0 | 0 | N/A |
| Transfer from General Fund | 708 | 0 | 0 | N/A |
| Transfer from Forfeiture Funds | 6,984 | 0 | 0 | N/A |
| Total Grants Fund Resources | \$83,211 | \$0 | \$0 | N/A |
| Forfeiture Funds | | | | |
| Federal Grants | \$474,183 | \$0 | \$0 | N/A |
| Controlled Substance Tax | 106,778 | 0 | 0 | N/A |
| Interest Income | 60,247 | 0 | 0 | N/A |
| Contributions | 3,450 | 0 | 0 | N/A |
| Total Forfeiture Funds Resources | \$644,657 | \$0 | \$0 | N/A |

POLICE DEPARTMENT

| | Actual | Budget | Adopted | Percent |
|---|------------------------|------------------------|------------------------|----------------------|
| | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>FY 09-10</u> | <u>Change</u> |
| RESOURCES BY TYPE-Continued | | | | |
| Emergency Telephone System Fund | | | | |
| Service Charges | \$429,713 | \$0 | \$0 | N/A |
| Interest Income | 33,969 | 0 | 0 | N/A |
| Total Emergency Telephone Fund Resources | \$463,683 | \$0 | \$0 | N/A |
| E911 Wireless Fund | | | | |
| Service Charges | \$203,286 | \$0 | \$0 | N/A |
| Interest Income | 16,642 | 0 | 0 | N/A |
| Total E911 Wireless Fund Resources | \$219,928 | \$0 | \$0 | N/A |
| State Emergency Telephone System Fund | | | | |
| Service Charges | \$296,071 | \$980,000 | \$1,085,900 | 10.8% |
| Interest Income | 42,469 | 0 | 0 | N/A |
| Total State Emergency Telephone Fund Resources | \$338,540 | \$980,000 | \$1,085,900 | 10.8% |
| Total Resources by Type | \$56,729,349 | \$57,980,660 | \$57,837,960 | -0.2% |
| Positions | | | | <u>Change</u> |
| Full-Time | | | | |
| Sworn | 514 | 514 | 514 | 0 |
| Non-Sworn | 167 | 165 | 163 | -2 |
| Grant-Funded | 0 | 1 | 1 | 0 |
| Total | 681 | 680 | 678 | -2 |
| Part-Time (FTE's) | 6.0 | 6.0 | 6.0 | 0 |

BUDGET HIGHLIGHTS

Total General Fund Budget

- The Police Department's general fund budget is decreased \$248,600, or 0.4%, as a result of the fiscal measures taken to balance the FY 08-09 and FY 09-10 budgets. For the Police Department, these measures total \$197,550 and include reductions in supplies, expenses for training class special events and internal promotional processes, and rental expenses. In addition, the budget includes the deletion of a vacant administrative assistant position in the Chief's Office and a vacant police crime scene supervisor position (total savings of \$104,360 in salaries and benefits). None of these reductions will impact services to citizens.
- Equipment lease payments reflect a net decrease of \$162,130 as a result of the completion of payments for previously approved equipment and the addition of payments in FY 09-10 for replacement of the following equipment: replacement of 15 pursuit vehicles and emergency equipment (+\$75,380), 25 mobile data computers (+\$11,670), and 65 bulletproof vests (+\$7,410).

POLICE DEPARTMENT

BUDGET HIGHLIGHTS - Continued

- Revenues from service charges are decreased \$52,500, or 21.5%, based on current receipts from court services provided by the Police Department such as the serving of subpoenas. The transfer from the state emergency telephone system phone is decreased \$39,610 to reflect the percentage of an information system analyst's salary and benefits that can be charged to the new fund.
- The new Alexander Beaty Public Safety Training and Support Center is scheduled to open in July 2009. Phase I, which occupies the first floor of the center, provides additional training space for police and fire and consolidates police evidence storage in one location. The Police Department's FY 09-10 budget includes the department's share of the estimated cost to operate and maintain the facility (+\$260,410). The estimated cost includes utilities, custodial services, grounds maintenance, and other general maintenance expenditures.
- The FY 09-10 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. The gang coordinator position is funded out of previously appropriated grants.

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). The base amount of the distributions is the FY 06-07 distribution amount plus a per capita amount, with the PSAP's held harmless at the FY 06-07 funding levels. 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. City staff amended the FY 08-09 budget to reflect this change in how the state collects and administers 911 charges.
- The budget for the state emergency telephone system fund is increased 10.8% based on projected distributions from the State 911 Fund.

FIRE DEPARTMENT

MISSION STATEMENT

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

PROGRAM DESCRIPTIONS

Fire Suppression

- Confines and extinguishes fires to minimize the losses resulting from fires and other hazardous incidents posing a threat to the community
- Conducts annual fire inspections, pre-fire surveys of hazardous occupancies, fire safety education programs, and first responder medical service

- Investigates the causes of all undetermined, suspicious and incendiary fires and prosecution of those involved if necessary

Hazardous Material Team (HazMat)

- Responds to incidents involving hazardous materials, confined space, and high angle rescue throughout Forsyth County

Fire Prevention

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

Fire Vehicular Maintenance

- Maintains all first-line and reserve fire apparatus and firefighting tools and equipment
- Modifies and renovates equipment as needed to extend its serviceable life

Fire Administration

- Provides direction and supervision for all Fire Department programs

EXPENDITURES BY PROGRAM

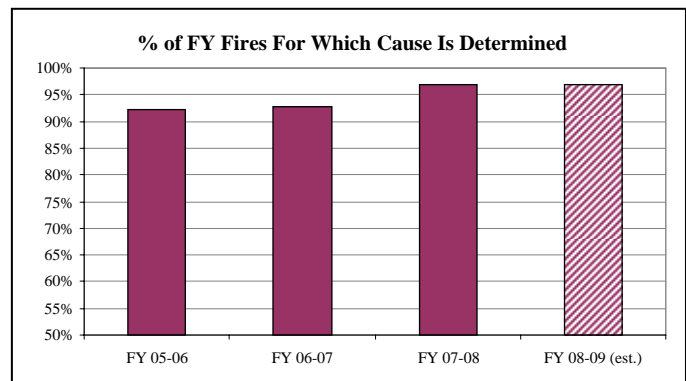
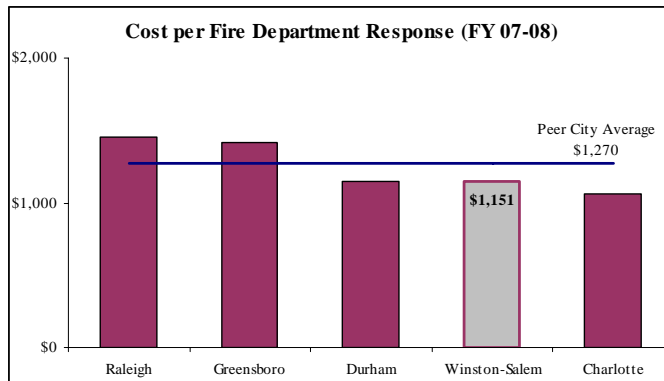
| | Actual | Budget | Adopted | Percent |
|---|------------------------|------------------------|------------------------|----------------------|
| | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>FY 09-10</u> | <u>Change</u> |
| General Fund | | | | |
| Fire Suppression | \$22,225,097 | \$22,798,160 | \$22,471,890 | -1.4% |
| Fire Prevention | 1,216,911 | 1,351,330 | 1,309,370 | -3.1% |
| Fire Vehicular Maintenance | 637,743 | 632,220 | 614,060 | -2.9% |
| HAZMAT | 68,737 | 54,890 | 51,520 | -6.1% |
| Fire Administration | 782,588 | 935,700 | 869,800 | -7.0% |
| Total General Fund Expenditures | \$24,931,076 | \$25,772,300 | \$25,316,640 | -1.8% |
| Grants Fund | | | | |
| SAFER Grant | \$475,516 | \$493,730 | \$515,950 | 4.5% |
| 2006 Fire Act Grant/Prevention and Safety | 23,427 | 0 | 0 | N/A |
| Total Grants Fund Expenditures | \$498,943 | \$493,730 | \$515,950 | 4.5% |
| Total Expenditures by Program | \$25,430,019 | \$26,266,030 | \$25,832,590 | -1.7% |

FIRE DEPARTMENT

PERFORMANCE MEASURES AND SERVICE TRENDS

| | Actual FY 07-08 | Estimated FY 08-09 | Projected FY 09-10 |
|--|--------------------|-----------------------|-----------------------|
| Effectiveness | | | |
| Respond to fire/medical/rescue calls within a 4 minute average | 4.23 min. | 4.20 min. | 4.00 min. |
| Percentage of fire/medical/rescue calls responded to within 4 minutes | 48% | 49% | 49% |
| Respond to hazardous materials incidents within a 10 minute average | 10.7 min. | 10.0 min. | 10.0 min. |
| Percentage of hazardous materials incidents responded to within 10 minutes | 52% | 60% | 60% |
| Contain at least 70% of structure fires within the room of origin | 69% | 70% | 70% |
| Determine cause of at least 85% of fires (actual FY 07-08 as of 5/19/09) | 97% | 97% | 98% |
| Keep actual fires to no more than 5 per 1,000 population | 5.25 | 5.00 | 5.00 |
| Inspect 100% of commercial properties annually | 97% | 95% | 98% |
| Workload | | | |
| Building fires | 340 | 300 | 300 |
| Medical calls | 15,999 | 16,000 | 16,000 |
| Hazardous materials calls | 204 | 180 | 180 |
| Participants in fire prevention education events | 101,174 | 100,000 | 100,000 |
| Annual Inspections performed by suppression | 7,910 | 7,000 | 7,000 |
| Annual Inspections performed by inspectors | 3,215 | 4,000 | 4,000 |

FY 07-08 N.C. BENCHMARK PROJECT RESULTS



Source: NC Local Government Performance Measurement Project, *Final Report on City Services for Fiscal Year 2007-2008, February 2009*

EXPENDITURES BY TYPE

| | Actual FY 07-08 | Budget FY 08-09 | Adopted FY 09-10 | Percent Change |
|--|---------------------|---------------------|---------------------|-------------------|
| General Fund | | | | |
| Personnel Expense | \$21,735,640 | \$22,169,280 | \$21,726,250 | -2.0% |
| Supplies and Services | 2,343,306 | 2,551,790 | 2,396,490 | -6.1% |
| Capital Outlay | 16,662 | 9,350 | 0 | -100.0% |
| Equipment Leasing Expense | 690,656 | 756,150 | 773,950 | 2.4% |
| Transfer to Grants Fund | 144,812 | 285,730 | 419,950 | 47.0% |
| Total General Fund Expenditures by Type | \$24,931,076 | \$25,772,300 | \$25,316,640 | -1.8% |

FIRE DEPARTMENT

| EXPENDITURES BY TYPE- Continued | Actual | Budget | Adopted | Percent |
|--|---------------------|---------------------|---------------------|----------------|
| Grants Fund | FY 07-08 | FY 08-09 | FY 09-10 | Change |
| Supplies and Services | \$498,943 | \$493,730 | \$515,950 | 4.5% |
| Total Grant Fund Expenditures by Type | \$498,943 | \$493,730 | \$515,950 | 4.5% |
| Total Expenditures by Type | \$25,430,019 | \$26,266,030 | \$25,832,590 | -1.7% |
| RESOURCES BY TYPE | | | | |
| General Fund | | | | |
| Licenses and Permits | \$232,230 | \$256,000 | \$256,000 | 0% |
| Service Charges | 16,370 | 17,000 | 17,000 | 0% |
| Forsyth County (for HAZMAT) | 111,418 | 108,590 | 106,910 | -1.5% |
| Property Rental (cellular phone tower) | 16,319 | 14,830 | 15,280 | 3.0% |
| Contributions/Reimbursements | 7,604 | 7,000 | 7,000 | 0% |
| Other General Fund Revenues | 24,547,135 | 25,368,880 | 24,914,450 | -1.8% |
| Total General Fund Resources | \$24,931,076 | \$25,772,300 | \$25,316,640 | -1.8% |
| Grants Fund | | | | |
| Transfer from General Fund | \$158,522 | \$285,730 | \$419,950 | 47.0% |
| Federal Grants | 348,916 | 208,000 | 96,000 | -53.8% |
| Other Grants | 2,345 | 0 | 0 | N/A |
| Total Grants Fund Resources | \$509,782 | \$493,730 | \$515,950 | 4.5% |
| Total Resources by Type | \$25,440,859 | \$26,266,030 | \$25,832,590 | -1.7% |
| Positions | | | | Change |
| Full-Time | 343 | 343 | 343 | 0 |

BUDGET HIGHLIGHTS

- Personnel expenses decrease \$443,030 as a result of annual employee turnover, including retirements.
- Supplies and services expenses decrease approximately 6% as a result of reduced information systems charges (-\$8,470), operational savings identified in FY 08-09 and made permanent for FY 09-10, including reduced operating supplies, books, computer replacements, building maintenance/repairs, and computer software (-\$102,770), as well as reduced fuel expenses (-\$21,150).
- Equipment leasing expenses increase by a net \$17,800, to include the replacement of two fire engine pumps.
- The percentage of fires for which a cause is determined has improved due to new department initiatives and organizational improvements including the addition of Shazam, the Fire Department's arson dog, who has assisted investigators to determine the point of origin in incendiary 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 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

EMERGENCY MANAGEMENT

PERFORMANCE MEASURES AND SERVICE TRENDS

| | Actual FY 07-08 | Estimated FY 08-09 | Projected FY 09-10 |
|---|--------------------|-----------------------|-----------------------|
| 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 | | | |
| Hazardous material incidents in City/County | 41 | 40 | 44 |
| Other emergency situations in City/County involving emergency management response | 9 | 11 | 12 |
| Persons receiving emergency information training | 1,305 | 440 | 200 |
| Disaster simulations (without people and equipment) with multi-agency response | 2 | 4 | 4 |
| Disaster simulations (with people and equipment) with multi-agency response | 2 | 2 | 2 |
| Agencies involved in coordination efforts | 16 | 18 | 20 |
| National Incident Management System responders trained | 448 | 110 | 125 |
| National Incident Management System training hours provided | 172 | 154 | 200 |

| EXPENDITURES BY TYPE | Actual FY 07-08 | Budget FY 08-09 | Adopted FY 09-10 | Percent Change |
|--|----------------------------|----------------------------|-----------------------------|---------------------------|
| General Fund | | | | |
| Personnel Expense | \$330,360 | \$360,480 | \$364,600 | 1.1% |
| Supplies and Services | 113,641 | 109,060 | 107,120 | -1.8% |
| Equipment Leasing Expense | 4,398 | 4,400 | 4,400 | 0% |
| Total General Fund Exp. by Type | \$448,399 | \$473,940 | \$476,120 | 0.5% |
| Grants Fund | | | | |
| Supplies and Services | \$15,944 | \$0 | \$0 | N/A |
| Total Grants Fund Expenditures | \$15,944 | \$0 | \$0 | N/A |
| Total Expenditures by Type | \$464,343 | \$473,940 | \$476,120 | 0.5% |

EMERGENCY MANAGEMENT

| RESOURCES BY TYPE | Actual FY 07-08 | Budget FY 08-09 | Adopted FY 09-10 | Percent Change |
|---|----------------------------|----------------------------|-----------------------------|---------------------------|
| General Fund | | | | |
| NC Department of Crime Control and Public Safety, Division of Emergency Management | \$42,003 | \$32,000 | \$37,000 | 15.6% |
| Forsyth County | 204,601 | 220,970 | 219,560 | -0.6% |
| Miscellaneous Revenue | -7,204 | 0 | 0 | N/A |
| Other General Fund Revenues | 209,824 | 220,970 | 219,560 | -0.6% |
| Total General Fund Resources | \$449,224 | \$473,940 | \$476,120 | 0.5% |
| Grants Fund | | | | |
| Federal and State Grants | \$5,807 | \$0 | \$0 | N/A |
| Total Grants Fund Resources | \$5,807 | \$0 | \$0 | N/A |
| Total Resources by Type | \$455,031 | \$473,940 | \$476,120 | 0.5% |
| Positions | | | | <u>Change</u> |
| Full-Time | 5 | 5 | 5 | 0 |

BUDGET HIGHLIGHTS

- Supplies and services expenses decrease as a result of operational savings identified in FY 08-09 and made permanent for FY 09-10, including reductions in travel, training supplies and software (-\$5,700).

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 | Actual | Budget | Adopted | Percent |
|--------------------------------------|------------------------|------------------------|------------------------|----------------------|
| General Fund Transfers | <u>FY 07-08</u> | <u>FY 08-09</u> | <u>FY 09-10</u> | <u>Change</u> |
| To Grants Fund | \$11,918 | \$0 | \$0 | N/A |
| Total Expenditures by Program | \$11,918 | \$0 | \$0 | N/A |
| RESOURCES | | | | |
| General Fund | | | | |
| Other General Fund Revenues | \$11,918 | \$0 | \$0 | N/A |
| Total Resources by Type | \$11,918 | \$0 | \$0 | N/A |

PUBLIC SAFETY CAPITAL PROJECTS

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

EXPENDITURES

| <u>Project Title</u> | <u>Adopted FY 09-10</u> |
|--------------------------------|------------------------------------|
| Fire Department: | |
| Fire Stations Facility Renewal | \$300,000 |
| Total Expenditures | \$300,000 |

FUNDING SOURCES

Bonds:

| | |
|-------------------------------------|------------------|
| General Obligation Bonds/Two-Thirds | \$300,000 |
| Total Funding Sources | \$300,000 |



Winston-Salem