



SAFE AND SECURE COMMUNITY SUMMARY

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SAFE AND SECURE COMMUNITY

STRATEGIC FOCUS AREA MISSION

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

STRATEGIC FOCUS AREA OBJECTIVES

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

STRATEGIC FOCUS AREA CATEGORIES

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

STRATEGIC FOCUS AREA TOTAL BUDGET

\$113,851,720

STRATEGIC FOCUS AREA PRIORITIES

Short Term Priorities

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

Mid Term Priorities

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

POLICE DEPARTMENT

MISSION STATEMENT

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

PROGRAM DESCRIPTIONS

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

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

Investigative Services: Conducts on-scene investigations of major crimes and investigates crimes referred from the Patrol Division. Through the Special Investigations Division, conducts investigations of illegal narcotics sales, vice, gambling, and organized crime. Manages a Family/Youth Unit, which oversees, domestic violence cases, victims assistance services, juvenile investigations, violent crimes task force, and Project Safe Neighborhood. Provides school resource officers at 15 middle and high schools located within the city.

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

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

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

POLICE DEPARTMENT

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Change</u>
Patrol Response	\$43,583,474	\$43,091,590	\$43,941,830	2.0%
Community Resources	598,605	629,150	639,480	1.6%
Investigative Services	14,052,074	16,260,820	15,494,770	-4.7%
Operations Support	2,953,322	2,881,300	2,928,830	1.6%
Support Services	8,707,179	9,966,860	10,407,560	4.4%
Police Administration	4,025,744	4,203,570	4,210,030	0.2%
Subtotal	\$73,920,398	\$77,033,290	\$77,622,500	0.8%
 Grants Fund				
Police Grants	\$667,023	\$573,670	\$554,700	-3.3%
Subtotal	\$667,023	\$573,670	\$554,700	-3.3%
 Forfeiture Funds				
United States Department of Justice	\$282,502	\$0	\$0	N/A
United States Department of Treasury	172,158	0	0	N/A
Controlled Substance Tax	127,850	0	0	N/A
Subtotal	\$582,511	\$0	\$0	N/A
 State Emergency Telephone System Fund	\$373,751	\$560,100	\$534,350	-4.6%
 Total Expenditures by Program	\$75,543,683	\$78,167,060	\$78,711,550	0.7%
 RESOURCES BY TYPE				
General Fund				
Service Charges	\$63,976	\$97,800	\$83,800	-14.3%
Interfund Charges	463,296	450,500	441,500	-2.0%
Forsyth County	367,505	421,510	435,170	3.2%
WS/FC Schools (School Resource Officers)	2,464,994	2,489,940	1,366,200	-45.1%
False Alarm Fee	151,162	101,000	101,000	0%
Miscellaneous Revenues	62,065	96,170	97,170	1.0%
Other General Fund Revenues	70,347,400	73,376,370	75,097,660	2.3%
Subtotal	\$73,920,398	\$77,033,290	\$77,622,500	0.8%
 Grants Fund				
Federal Grants	\$98,279	\$0	\$0	N/A
State Grants	134,805	143,420	138,670	-3.3%
Forsyth County	0	58,840	58,500	-0.6%
Other Intergovernmental Revenue	0	60,340	60,000	-0.6%
Other Revenue	15,050	0	0	N/A
Transfer from General Fund	-228,870	311,070	297,530	-4.4%
Subtotal	\$19,265	\$573,670	\$554,700	-3.3%

POLICE DEPARTMENT

RESOURCES BY TYPE - Continued

	Actual FY 18-19	Budget FY 19-20	Proposed FY 20-21	Percent Change
Forfeiture Funds				
Federal Grants	\$201,883	\$0	\$0	N/A
Controlled Substance Tax	135,762	0	0	N/A
Interest Income	12,633	0	0	N/A
Other Revenue	657	0	0	N/A
Subtotal	\$350,935	\$0	\$0	N/A
State Emergency Telephone System Fund				
Reimbursement from E911 Wireless Board	\$521,156	\$531,080	\$531,080	0%
Interest Income	29,034	0	0	N/A
Fund Balance Appropriation	0	29,020	3,270	-88.7%
Subtotal	\$550,190	\$560,100	\$534,350	-4.6%
Total Resources by Type	\$74,840,788	\$78,167,060	\$78,711,550	0.7%

POSITION SUMMARY

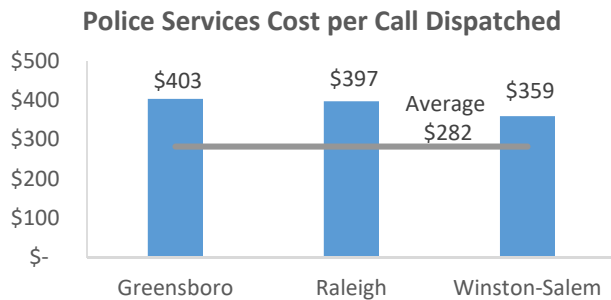
POSITIONS	Amended FY 18-19	Amended FY 19-20	Proposed FY 20-21	Change
Full-Time				
Sworn	554	547	537	-10
Sworn (Grant-Funded)	4	4	4	0
Non-Sworn	173	172	171	-1
Total	731	723	712	-11
Part-Time (FTE's)	5.5	5.5	5.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 18-19	Estimated FY 19-20	Projected FY 20-21
Effectiveness			
Respond to high priority police calls within 6 minutes	3.92	3.90	3.90
Achieve a minimum clearance rate of 53% of reported violent crimes	58.0%	51.3%	53.0%
Achieve a minimum clearance rate of 20% of reported property crimes	30.9%	22.8%	20.0%
Efficiency			
Calls dispatched per non-supervisory patrol officer	738.5	717.5	730.0
Workload			
Number of Part I crimes per 1,000 population	58.2	64.1	64.1
Police calls dispatched per 1,000 population	885.1	923.0	923.0

POLICE DEPARTMENT

FY 2018-2019 NORTH CAROLINA BENCHMARKING PROJECT RESULTS



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

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

BUDGET HIGHLIGHTS

- The proposed budget does not include the 2% public safety supplemental pay for sworn police and certified fire personnel, due to the economic impact of the COVID-19 pandemic on the city's revenues.
- The proposed budget includes the elimination of three vacant police officer positions as part of the continued phase out of the school resource officer program, effective July 1, 2020. An additional seven vacant positions (one sergeant, one corporal, five officers) will be phased out on January 1, 2021.

The proposed budget includes the elimination of one vacant police records specialist position. Total cost for this position including salaries and benefits is approximately \$54,620.

- The proposed budget includes a net decrease in equipment lease expenses (-\$186,460). Additional payments have been added for the following: replacement of 40 pursuit vehicles and the packages and lighting associated with these vehicles (\$325,440), and the replacement of 400 ballistic vests (\$74,000).

Grant and Forfeiture Funds

- The proposed budget includes funding for year eleven 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 two officers, one corporal and one sergeant from the City of Winston-Salem, one deputy from the Forsyth County Sheriff's Office, and one officer from the Kernersville Police Department.

State Emergency Telephone System Fund

- On January 1, 2008, the administration of 911 funds was consolidated under a single State 911 Board. The charge for all 911 services, wireline and wireless, now are placed in a new State 911 Fund from which monthly allocations are made to primary public safety answering points (PSAP's). Currently, the Police Department uses these funds to purchase replacement computers for the communications center and to cover the maintenance costs of communications center equipment. In December 2010, the State 911 Board approved a new funding method that calculated distributions based on the last five years of approved eligible expenditures reported to the Board. Winston-Salem's distribution for FY 2020-21 totals \$531,080.

POLICE DEPARTMENT

BUDGET HIGHLIGHTS - continued

The proposed budget for the State Emergency Telephone System Fund totals \$534,350. Based on the Police Department's projected expenditures for the communications center and its FY 2020-21 distribution, the budget includes an appropriation of fund balance totaling \$3,270.

FIRE DEPARTMENT

MISSION STATEMENT

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

PROGRAM DESCRIPTIONS

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

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

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

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

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

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Change</u>
Fire Operations	\$29,408,880	\$29,889,680	\$29,719,140	-0.6%
Fire Prevention	1,417,430	1,511,230	1,550,390	2.6%
Fire Vehicular Maintenance	788,808	805,790	809,360	0.4%

FIRE DEPARTMENT

EXPENDITURES BY PROGRAM – Continued	Actual	Budget	Proposed	Percent
General Fund	FY 18-19	FY 19-20	FY 20-21	Change
HAZMAT	\$61,987	\$53,620	\$56,540	5.4%
Fire Administration	1,522,090	1,886,660	1,952,220	3.5%
Subtotal	\$33,199,195	\$34,146,980	\$34,087,650	-0.2%
Grants Fund				
Fire Grants	\$747,092	\$704,000	\$343,130	-51.3%
Subtotal	\$747,092	\$704,000	\$343,130	-51.3%
Total Expenditures by Program	\$33,946,287	\$34,850,980	\$34,430,780	-1.2%
RESOURCES BY TYPE				
General Fund				
Licenses and Permits	\$240,600	\$212,900	\$212,900	0%
Service Charges	6,570	9,000	9,000	0%
Forsyth County (HAZMAT)	140,174	132,680	134,840	1.6%
Interfund Charges	737,490	704,000	429,470	-39.0%
Other Revenues	3,691	8,000	8,000	0%
Other General Fund Revenues	32,070,670	33,080,400	33,293,440	0.6%
Subtotal	\$33,199,195	\$34,146,980	\$34,087,650	-0.2%
Grants Fund				
Federal Grants	\$553,118	\$418,000	\$148,470	-64.5%
Transfer from General Fund	370,660	286,000	194,660	-31.9%
Subtotal	\$923,778	\$704,000	\$343,130	-51.3%
Total Resources by Type	\$34,122,972	\$34,850,980	\$34,430,780	-1.2%

POSITION SUMMARY

POSITIONS	Amended FY 18-19	Amended FY 19-20	Proposed FY 20-21	Change
Full-Time	368	368	368	0
Part-Time (FTE's)	0.5	0.5	0.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 18-19	Estimated FY 19-20	Projected FY 20-21
Effectiveness			
Dispatch - % responses within 1 minute (not including EMS calls)	87%	87%	88%
Turnout - % responses within 90 seconds	82%	82%	85%
Travel - % responses within 4 minutes	48%	48%	48%
Total % incidents 15 personnel on scene within 8 minutes travel (NFPA 1710 - NFIRS 111 and 121)	57%	65%	44%
Contained to Room of Origin as a percentage	70%	70%	70%

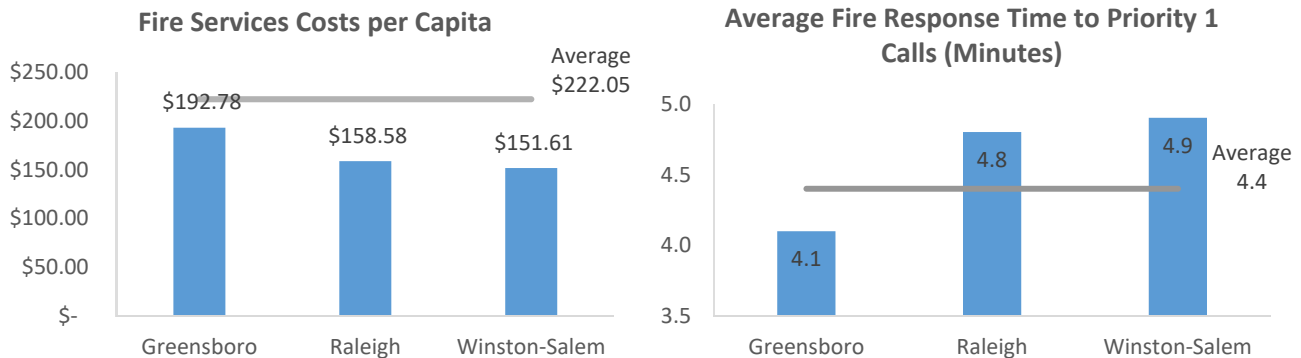
FIRE DEPARTMENT

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 18-19	Estimated FY 19-20	Projected FY 20-21
Workload			
Building fires (NFIRS 111, 112, 114, 120, 122, 121, and 123)	240	235	240
Rescue and Emergency Medical Services (NFIRS 300s)	17,519	14,540	15,025
Hazardous Condition (NFIRS 400s)	1,299	1,064	1,210
Cooking Fires (NFIRS 113)	81	64	70
Annual inspections performed*	3,808	5,561	4,174
Violations Identified	5,772	6,631	6,201
Total risk reduction contacts	40,090	36,370	38,230

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

FY 2018-2019 NORTH CAROLINA BENCHMARKING PROJECT RESULTS



*Average is for all participants within the N.C. Benchmarking Project
 Source: NC Local Government Performance Measurement Project, *Draft Report on City Services for Fiscal Year 2018-19, March 2020*

BUDGET HIGHLIGHTS

- The proposed budget does not include the 2% public safety supplemental pay for sworn police and certified fire personnel, due to the economic impact of the COVID-19 pandemic on the city's revenues.
- The proposed budget includes a net increase in equipment lease expenses (+\$75,510) for Fire Services. Additional payments have been added for one ladder truck (\$219,890). The chassis of the ladder truck will be financed over ten years, while equipment (radios, computers, medical equipment, etc.) for the apparatus will be financed over five years. Lease payments are also included for the replacement of 85 sets of turnout gear (\$50,320).

FIRE DEPARTMENT

BUDGET HIGHLIGHTS - Continued

- Several years ago, the Fire Department created a three-year plan, in which one inspector position would be added each year for three years. After three years, all fire inspections would be handled by the Fire Prevention Bureau. This change would reduce the non-emergency workload for the Operations Division thus improving incident response coverage and providing additional time for critical training needs. Transitioning to the new model requires moving to the State mandated inspection schedule. The City currently inspects certain occupancy types more frequently than required by State law. The proposed budget delays the addition of the third fire inspector until FY 2021-22.
- In October 2017, the Mayor and City Council approved the 2016 Staffing for Adequate Fire and Emergency Response (SAFER) grant. The SAFER Grant provided funding to hire 15 (five per platoon) new firefighters for three years, with local match requirements of 25% for the first year, 25% for the second year, and 65% for the third year. The additional personnel have been placed on Engine 3 (Liberty St.), Engine 4 (MLK, Jr. Blvd.), Engine 11 (Waughtown St.), Truck 18 (Peace Haven Rd.), and Rescue 1 (Arbor Rd.). These five fire companies respond to two-thirds of all building fires.

EMERGENCY MANAGEMENT

MISSION STATEMENT

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

PROGRAM DESCRIPTIONS

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

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

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

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Change</u>
Emergency Management	\$612,105	\$615,440	\$654,390	6.3%
Grants Fund				
Emergency Management Grants	\$398,781	\$0	\$0	N/A
Total Expenditures by Program	\$1,010,886	\$615,440	\$654,390	6.3%
RESOURCES BY TYPE				
General Fund				
NC Department of Public Safety	\$62,500	\$62,500	\$62,500	0%
Forsyth County	274,927	275,670	295,940	7.4%
Other General Fund Revenues	274,678	277,270	295,950	6.7%
Subtotal	\$612,105	\$615,440	\$654,390	6.3%

EMERGENCY MANAGEMENT

RESOURCES BY TYPE - continued	Actual	Budget	Proposed	Percent
Grants Fund	<u>FY 18-19</u>	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>Change</u>
Federal and State Grants	\$405,133	\$0	\$0	N/A
Subtotal	\$405,133	\$0	\$0	N/A
Total Resources by Type	\$1,017,238	\$615,440	\$654,390	6.3%

POSITION SUMMARY

POSITIONS	Amended <u>FY 18-19</u>	Amended <u>FY 19-20</u>	Proposed <u>FY 20-21</u>	<u>Change</u>
Full-Time	5	5	5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 18-19	Estimated FY 19-20	Projected FY 20-21
Effectiveness			
Achieve at least 5% flood insurance premium discount for property owners through the National Flood Insurance Program's Community Rating System	10%	5%	5%
Workload			
Disaster simulations (without people and equipment) with multi-agency response	11	2	2
Disaster simulations (with people and equipment) with multi-agency response	3	5	5
National Incident Management System responders trained*	254	381	381
National Incident Management System training hours provided*	3,450	8,058	3,450

*In addition to National Incident Management System (NIMCS) training, during FY 2019-20, it is estimated that Emergency Management provided training to 891 first responders (and other personnel) and a total of 6,588 hours of training. These trainings include active shooter planning and response, emergency operations center management, and animal rescue planning, etc.

SAFE AND SECURE COMMUNITY GRANTS

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

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

COMMUNITY GRANTEE AGENCIES

EXPENDITURES BY AGENCY	Budget	Requested	Proposed	Percent
Successful Outcomes After Release (SOAR)	FY 19-20	FY 20-21	FY 20-21	Change
Boys2Men Mentorship Program	\$5,000	\$45,425	\$5,000	0%
Eliza’s Helping Hands	5,000	15,000	5,000	0%
Eureka Ministry, Inc.	20,000	23,500	20,000	0%
My Brothers Second Chance	5,000	15,000	5,000	0%
Piedmont Triad Regional Council – Project Reentry	10,000	17,690	10,000	0%
Southside Rides Foundation	10,000	0	0	-100.0%
The Wells Center, Inc.*	5,000	5,000	5,000	0%
Youth Achieving Moral Maturity (YAMM)*	4,520	0	0	-100.0%
YWCA – Hawley House	13,500	32,043	13,500	0%
Contingency	10,000	N/A	10,000	0%
Total Expenditures by Agency	\$88,020	\$153,658	\$73,500	-16.5%

*Seed funded agency

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