

Winston-Salem Police Department

FY 2020-21 Budget Overview



The mission of the Winston-Salem 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.

Winston-Salem Police Department

Strategic Focus Area

SAFE AND SECURE COMMUNITY

- 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.
- **Objectives**
 - Expand Community Policing
 - Reduce Crime and Fear of Crime
- **Short Term Priorities**
 - Expand Police Department community engagement
 - Retain qualified personnel
 - Strengthen re-entry and diversion initiatives
- **Mid Term Priorities**
 - Evaluate public safety driver training needs
 - Develop plan for police district re-alignment
 - Increase public safety data collection and analysis

Click the link below for the full City of Winston-Salem Strategic Plan Document

<https://www.cityofws.org/DocumentCenter/View/378/2019-Update-to-2017-to-2021-Strategic-Plan-PDF?bidId=>

Winston-Salem Police Department

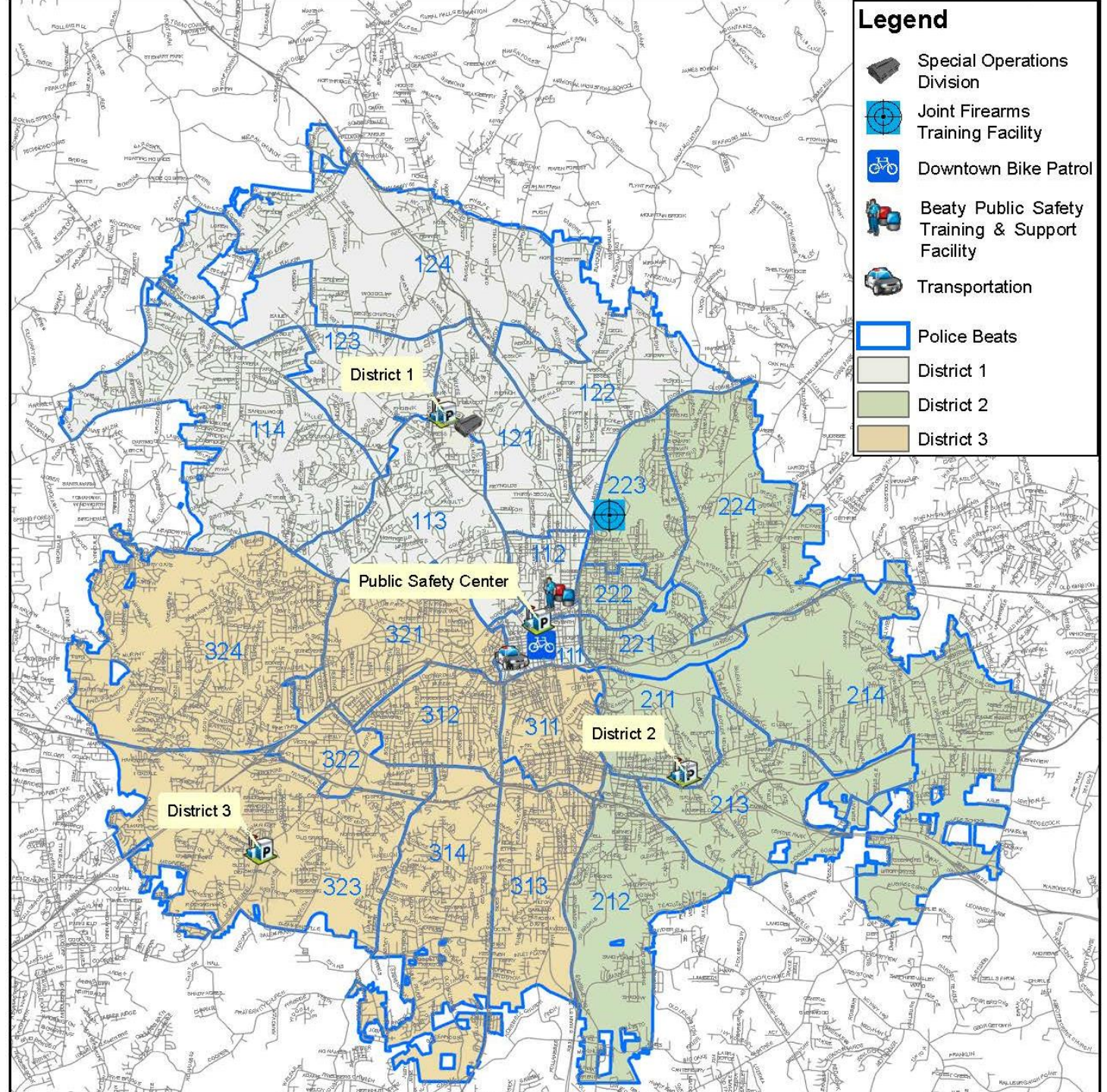
Districts, Beats, and Facilities Map

Public Safety Center (725 N Cherry St)

District 1 Station (7836 Northpoint Blvd)

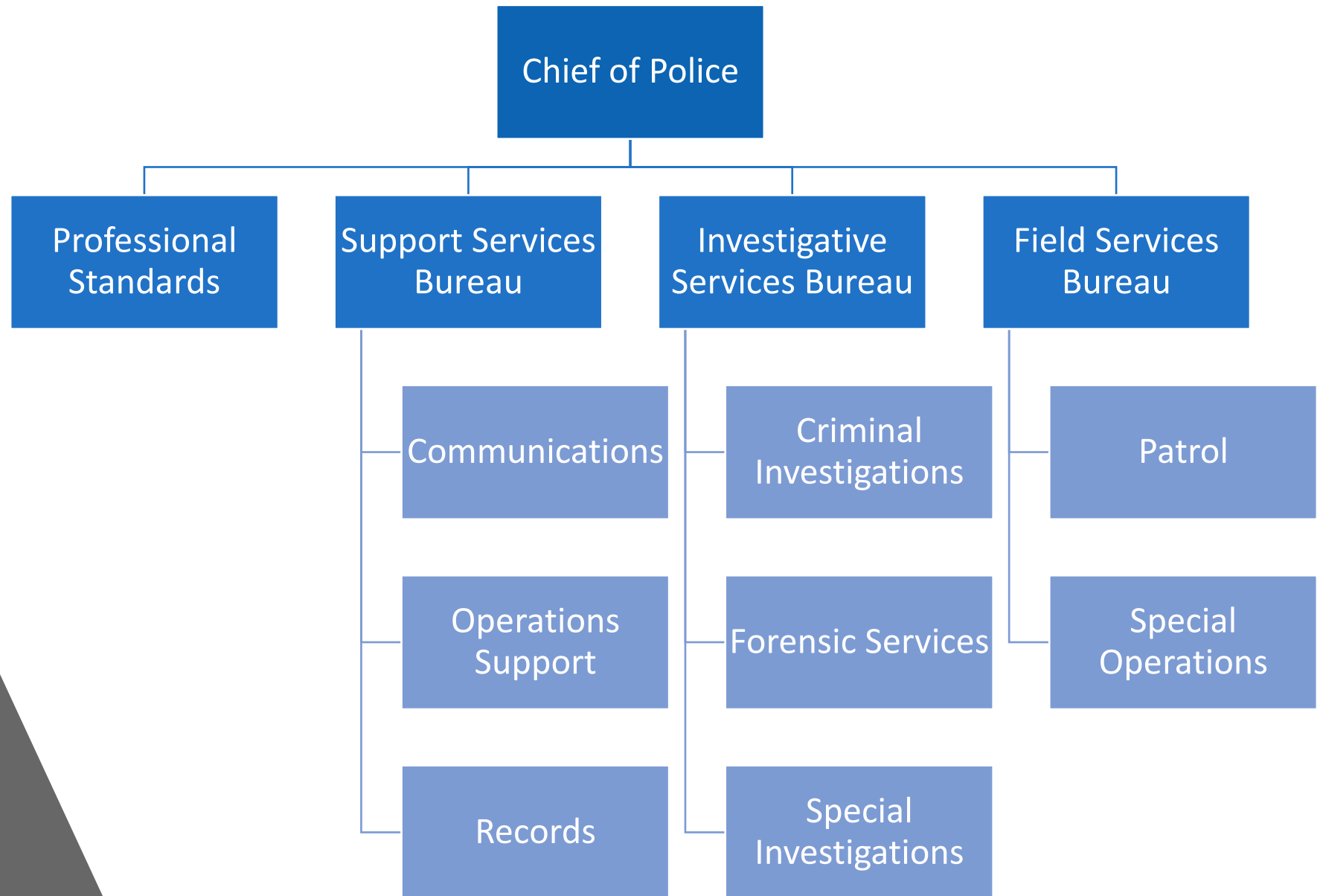
District 2 Station (1539 Waughtown St)

District 3 Station (2394 Winterhaven Ln)





WSPD Organization



Click the link below for detailed WSPD org charts

<https://www.cityofws.org/DocumentCenter/View/13537/All-WSPD-Organizational-Charts-PDF>

Winston-Salem Police Department

Expenditures

FY 2020-21 Adopted Budget

By Division	Budgeted Expenditures	Percent of Total
Administration*	\$3,700,040	4.7%
Field Services	42,717,810	54.0%
Investigative Services	15,494,770	20.0%
Support Services	15,709,880	20.0%
Other Funds**	1,089,050	1.3%
Total	\$78,711,550	

By Category	Budgeted Expenditures	Percent of Total
Personnel	\$65,412,310	83.1%
Operating	9,972,330	12.6%
Capital Outlay	1,940,330	2.5%
Transfers Out	297,530	0.4%
Other Funds**	1,089,050	1.4%
Total	\$78,711,550	

*Administration includes the Chief of Police Office and Professional Standards Division

**Other Funds includes police grants, forfeiture funds, and State Emergency Telephone System Fund

Winston-Salem Police Department

Revenues

FY 2020-21 Adopted Budget

Category	Budgeted Revenues	Notes
Service Charges	\$83,800	Police court services
Interfund Charges	441,500	DWI Task Force grant
Forsyth County	435,170	City-County Forensic Serv.; Arrestee Processing; and Evidence Management
W-S/FC Schools	1,288,200	School Resource Officers
False Alarm Fee	101,000	
Miscellaneous	175,170	Reimbursements
Sub-Total	\$2,524,840	
General Fund	75,097,660	
Other Funds	1,089,050	Grant Fund, 911 System Fund
	\$78,711,550	

Winston-Salem Police Department

Total Staffing

FY 2020-21 Adopted Budget

Division	Sworn Personnel	Non-Sworn Personnel	Total
Administration*	12	7	19
Field Services	400	3	403
Investigative Services	103	52	155
Support Services	26	109	135
Total	541	171	712
Percent of Total Staffing	75.9%	24.1%	

*Administration includes the Chief of Police Office and Professional Standards Division

Winston-Salem Police Department

Administration

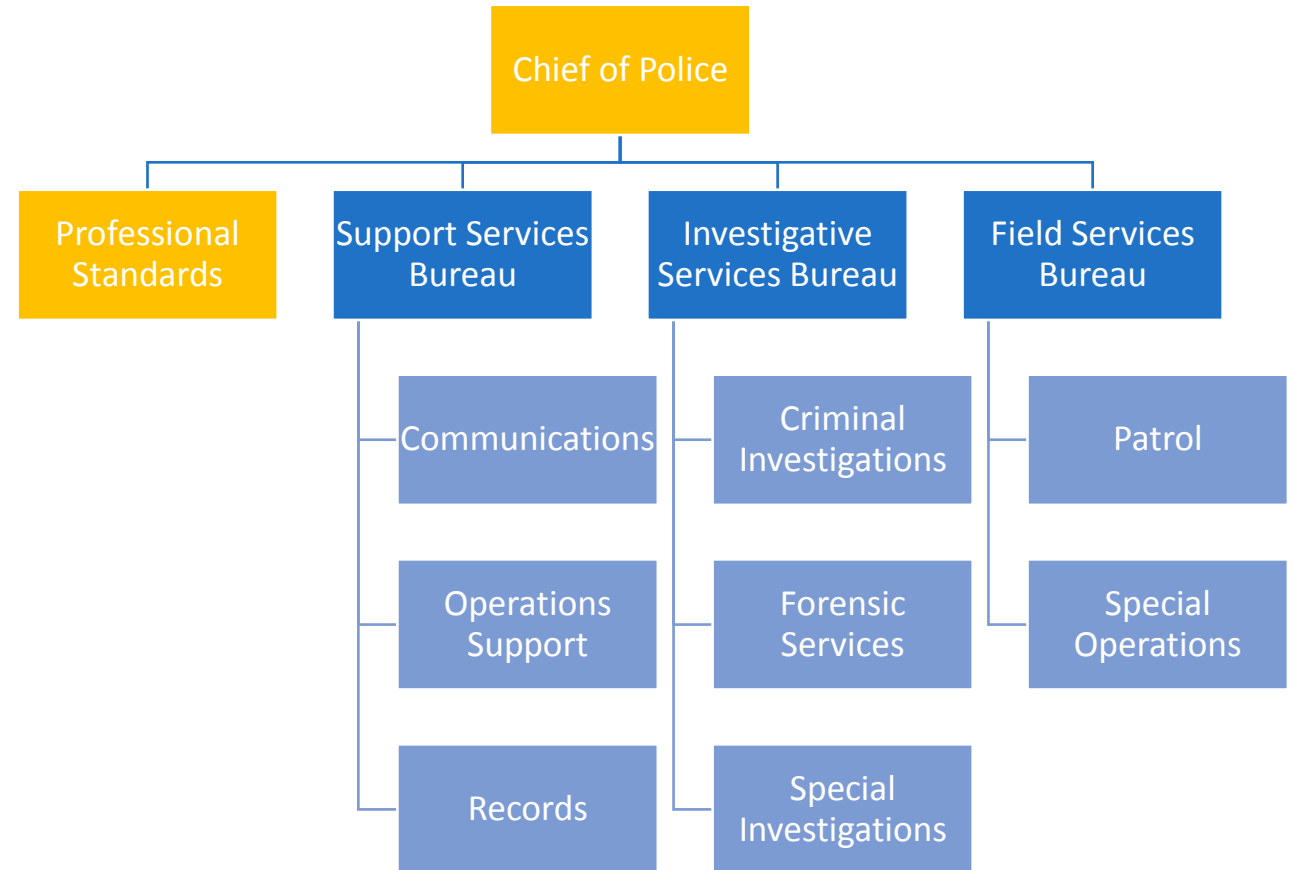
Chief of Police:

- administers and directs law enforcement services delivery
- establishes policies and procedure
- evaluates deployment strategies

Professional Standards:

- investigates all complaints against employees

Sworn Personnel	Non-Sworn Personnel	Total Personnel
12	7	19



Winston-Salem Police Department

Administration Expenditures

Administration	Budgeted Expenditures	Percent of Total
Personnel (19)	\$2,317,360	62.6%
Operating	1,382,680	37.4%
Capital Outlay	0	0%
Transfers Out	0	0%
Total	\$3,700,040	

Operating Budget Drivers

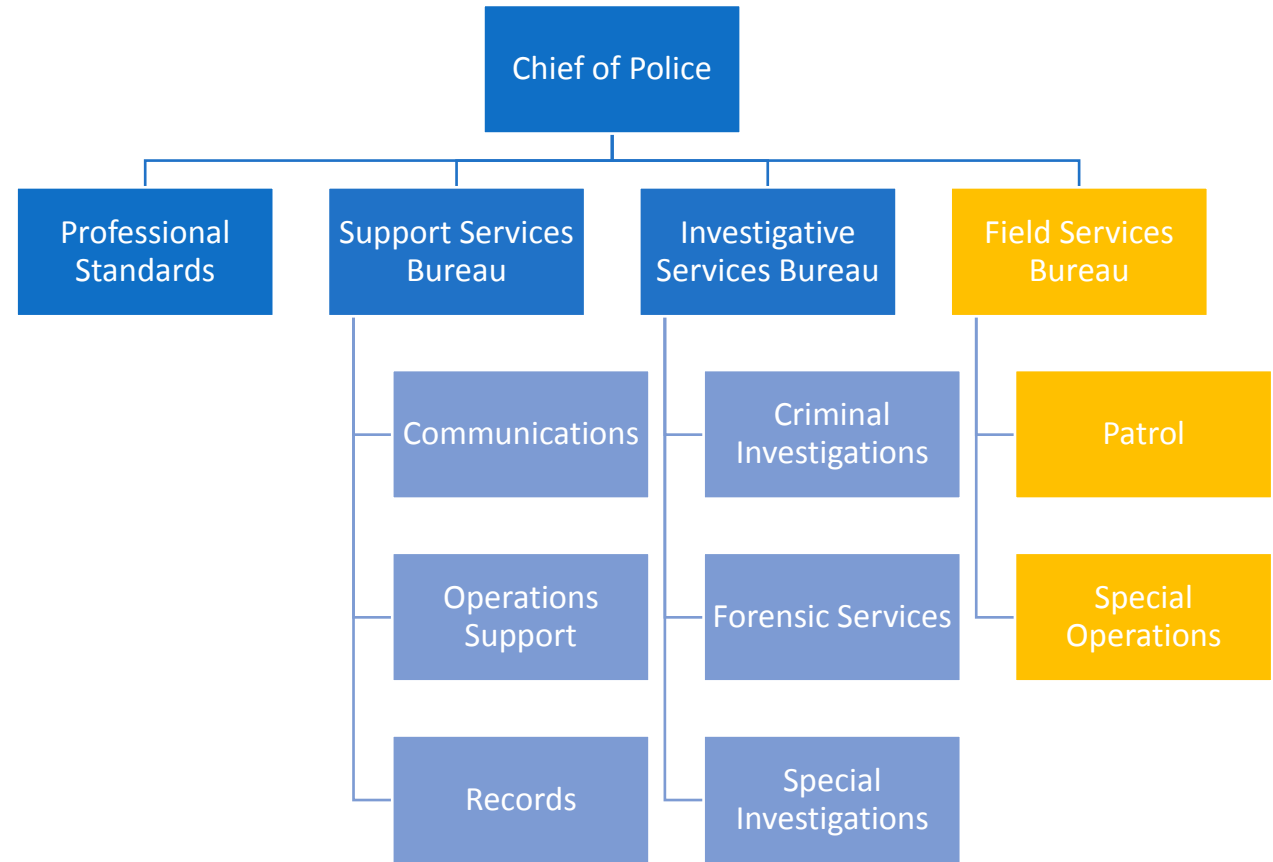
- **Police Supplies (\$700,000)** is a cost center for all department-wide daily supplies and equipment purchased on an annual basis
- **Rent (\$412,240)** covers department share of facility and maintenance costs of the Vivian H. Burke Public Safety Center

Winston-Salem Police Department

Field Services

- **Patrol Response:** provides 24-hour a day response to calls for service. There are 3 districts with 24 total beats (8 beats per district). Provides community-oriented policing
- **Special Operations:** provides specialized patrol coverage, including neighborhood and downtown foot patrols, Park Rangers to provide security at City Parks, recreation centers, greenways, golf courses, and City pools/spraygrounds, and traffic control.

Sworn Personnel	Non-Sworn Personnel	Total Personnel
400	3	403



Divisions include: Administration, SWAT, Patrol, DWI Task Force, Special Operations, District 1 Station (Northpoint Blvd), District 2 Station (Waughtown St), District 3 Station (Winterhaven Ln)

Winston-Salem Police Department

Field Services Expenditures

Field Services	Budgeted Expenditures	Percent of Total
Personnel (403)	\$36,970,800	86.5%
Operating	3,832,310	9.0%
Capital Outlay	1,617,170	3.8%
Transfers Out	297,530	0.7%
Total	\$42,717,810	

Operating Budget Drivers

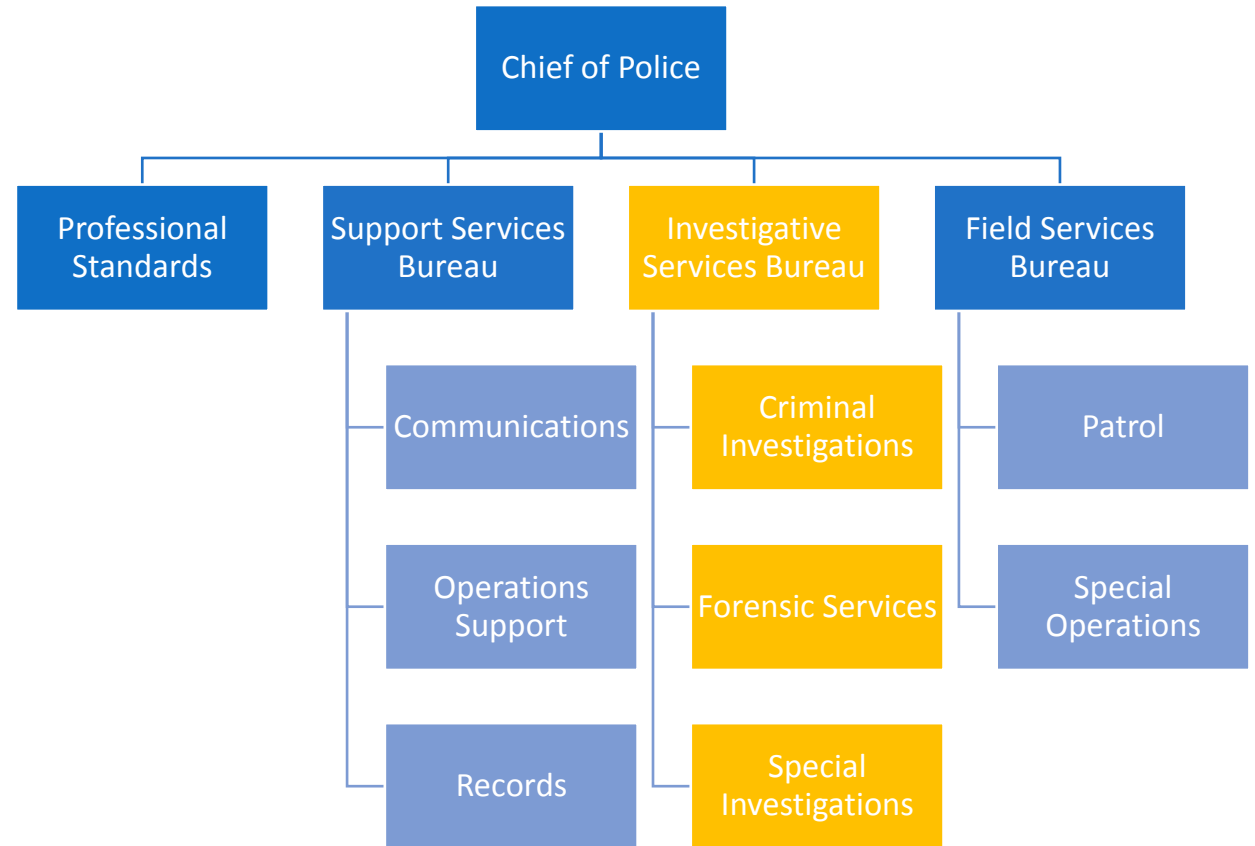
- **Vehicle Maintenance and Repairs** (\$1,144,120): includes automatic vehicle locators (AVL's)
- **Fuel** (\$941,700): FY 2020-21 budget assumes average \$1.85 per gallon (unleaded)
- **Contractual Services** (\$947,980)
 - \$851,970 – Body cameras/tasers (includes image storage, warranty/maintenance plan); \$73,300 (State Division of Criminal Information, access charge for patrol laptops)
- **Capital Outlay** (\$1,617,170):
 - Installment-purchase payments for equipment
 - Items include patrol vehicle replacements, police package equipment for patrol vehicles, radars, body cameras, tasers, in-car laptops, motorcycles, Special Operations Division (SOD) vehicles (i.e., mobile command vehicle, armored rescue vehicle, etc.), and ballistic shields.

Winston-Salem Police Department

Investigative Services

- **Criminal Investigations:** Conducts on-scene investigations (illegal narcotics sales, vice, gambling, and organized crime) of major crimes.
- Manages a Family/Youth Unit (domestic violence cases, victims assistance services, juvenile investigations, violent crimes task force, and Project Safe Neighborhood)
- **Forensic Services Division:** a consolidated City-County service responsible for crime scene processing, the collection of evidence, arrestee processing, and the administration of breath and blood alcohol tests.
- **Special Investigations:** manages Vice/Narcotics

Sworn Personnel	Non-Sworn Personnel	Total Personnel
103	52	155



Division includes: Division Administration, School Resource Officers, Criminal Investigations, Forensic Services, Special Investigations Division, Vice/Narcotics, Arrestee Processing

Winston-Salem Police Department

Investigative Services Expenditures

Investigative Services	Budgeted Expenditures	Percent of Total
Personnel (155)	\$14,520,470	93.7%
Operating	857,150	5.5%
Capital Outlay	117,150	0.8%
Transfers Out	0	0%
Total	\$15,494,770	

Operating Budget Drivers

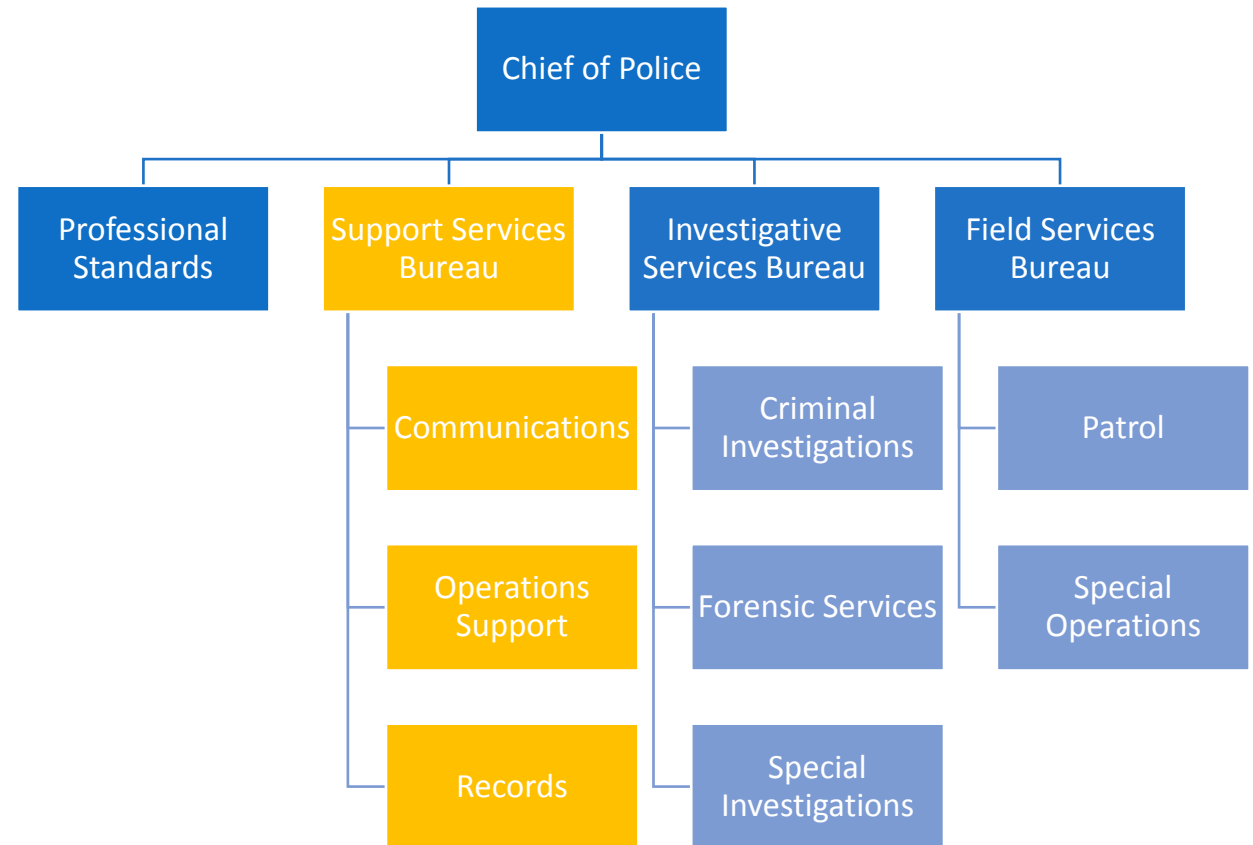
- **Vehicle Maintenance and Repairs (\$119,510)**
 - Includes automatic vehicle locators
- **Fuel (\$118,440)**
- **Contractual Services (\$276,900):**
 - \$139,740 – Forensic Services – NMS Labs
 - For breathalyzer and blood alcohol testing
 - Other contracts include maintenance on interview camera system, palm/fingerprint system, firearms ballistic testing, etc.
- **Capital Outlay (\$117,150)**
 - Installment-purchase payments for equipment
 - Items include detective vehicle replacements, unmarked sedans for special investigations, forensic services vehicle replacements, and an integrated ballistic ID system.

Winston-Salem Police Department

Support Services

- **Communications Division:** dispatches emergency and non-emergency calls 24-hours a day for Police and Fire
- **Operations Support:** provides in-service, firearms, driving, and use-of-force training, as well as basic law enforcement training
- **Record Division:** processes, stores, and retrieves police reports, records, and citations

Sworn Personnel	Non-Sworn Personnel	Total Personnel
26	109	135



Division includes: Development and Training, Communications, Information Systems, Warrant Squad, Recruiting, Evidence Management, False Alarm Program, Police Records, Transportation

Winston-Salem Police Department

Support Services Expenditures

Administration	Budgeted Expenditures	Percent of Total
Personnel (135)	\$11,603,680	73.9%
Operating	3,900,190	24.8%
Capital Outlay	206,010	1.3%
Transfers Out	0	0%
Total	\$15,709,880	

Operating Budget Drivers

- **Police Transportation** (\$471,660): funds the vehicle builds and striping for all replacement vehicles
- **Computer License Fees** (\$288,330)
- **Facility Maintenance** (\$809,940): Indoor Firearms Training Facility (\$372,820) and Alexander R. Beaty Public Safety Training and Support Center (\$437,120)
- **Leased Lines** (\$330,000): Payments for phone lines connecting 911 dispatch to City's Fire Stations
- **Information Systems Charges** (\$829,870)
- **Contractual Services** (\$440,750): Public Safety Information Systems \$387,180; Police Recruiting Background checks, \$16,350; Access charge for police records desktops (State Division of Criminal Information) \$14,400
- **Capital Outlay** (\$206,010): Computer replacements, I.S applications

Winston-Salem Police Department

Other Police Related Budget Expenditures

Grants Fund

- Federal and State grants
- Examples include Justice Assistance Grant (equipment), DWI Task Force Grant (personnel)
- Budgeted as awarded

Forfeiture Funds

- Federal laws allow law enforcement to seize money or property that was involved in a crime.
- Forfeiture Funds are reported to the state and distributed to local law enforcement programs. Funds are budgeted as awarded.
- Funds are typically spent on officer training, K-9 expenses, and equipment.
- Funds cannot be used for operating expenses.

Emergency Telephone System

- FY 2020-21 Adopted Budget: \$534,350
- Funded by reimbursement from State E911 Wireless Board
- Expenses covered:
 - Replacement computers for the communications center
 - Maintenance costs of communications center equipment

Winston-Salem Police Department

FY 2018-2019 Benchmarking Data

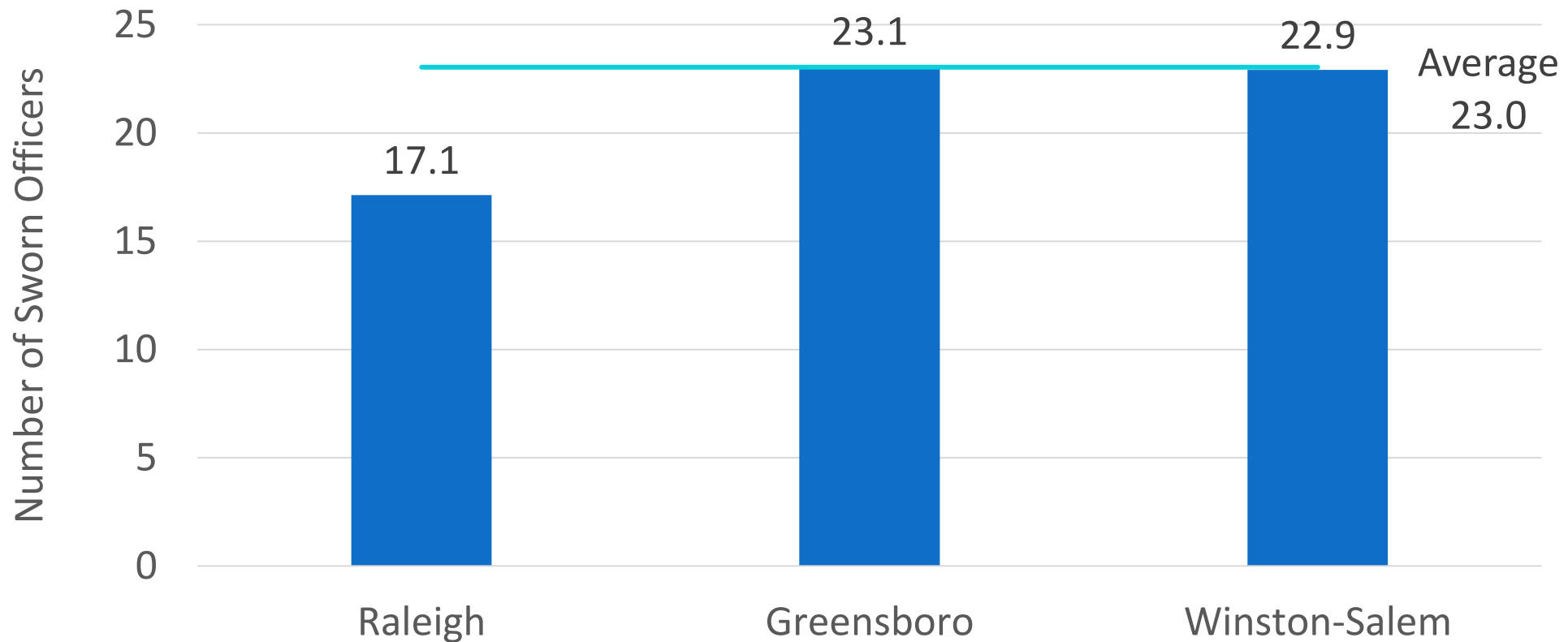
	Raleigh	Greensboro	Winston-Salem
City's Total Population	464,453	292,306	243,447
Number of Sworn Officers	796	675	558
Total Number of Calls Dispatched	304,972	215,008	215,260

Source: N.C. Benchmarking Project, Draft Report on City Services for Fiscal Year 2018-2019, March 2020

- The average on the following slides is for all participants within the N.C. Benchmarking Project. Current participants in the NC Benchmarking Project include: Apex, Asheville, Burlington, Chapel Hill, Charlotte, Concord, Goldsboro, Greensboro, Greenville, Hickory, High Point, Raleigh, Salisbury, Wilson, and Winston-Salem.

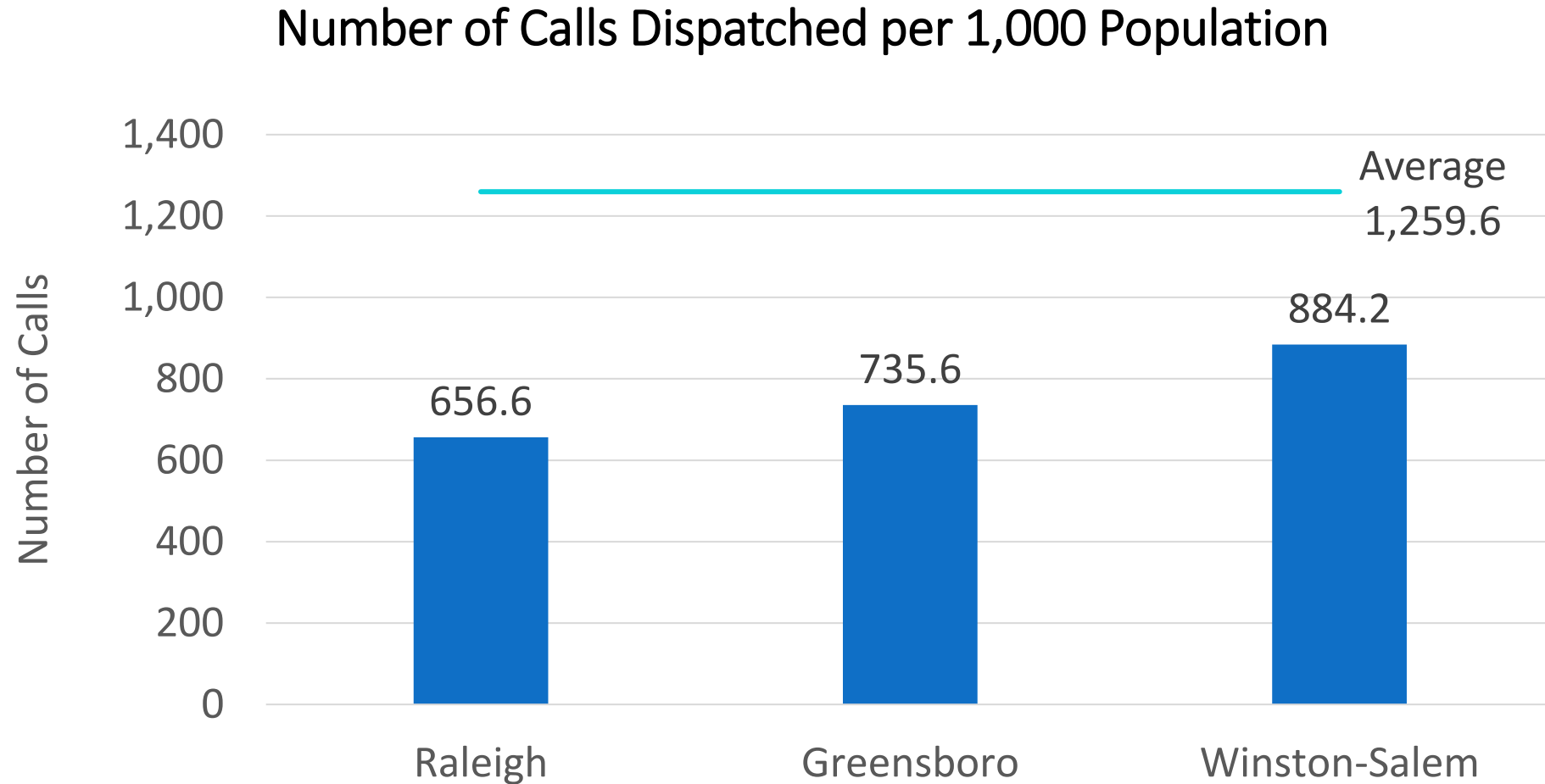
Winston-Salem Police Department FY 2018-2019 Benchmarking Data

Sworn Police Officers per 10,000 Population



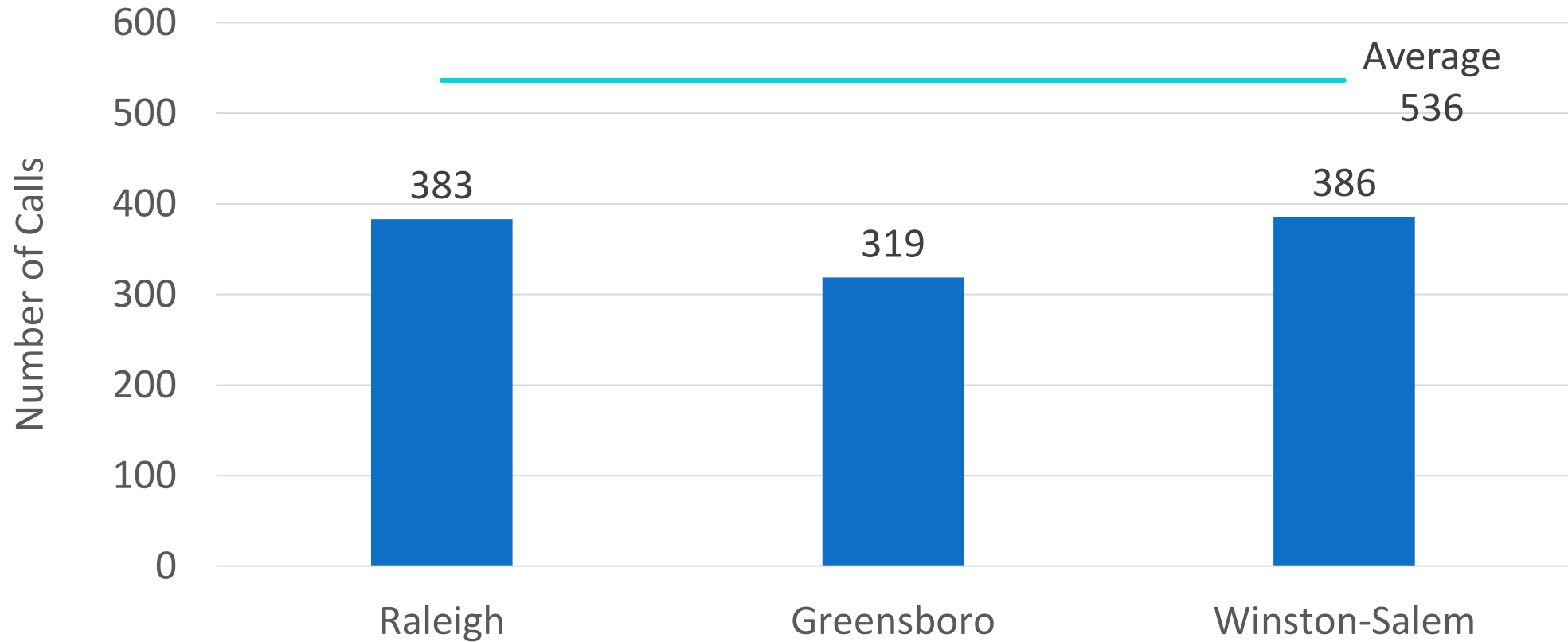
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Winston-Salem Police Department FY 2018-2019 Benchmarking Data



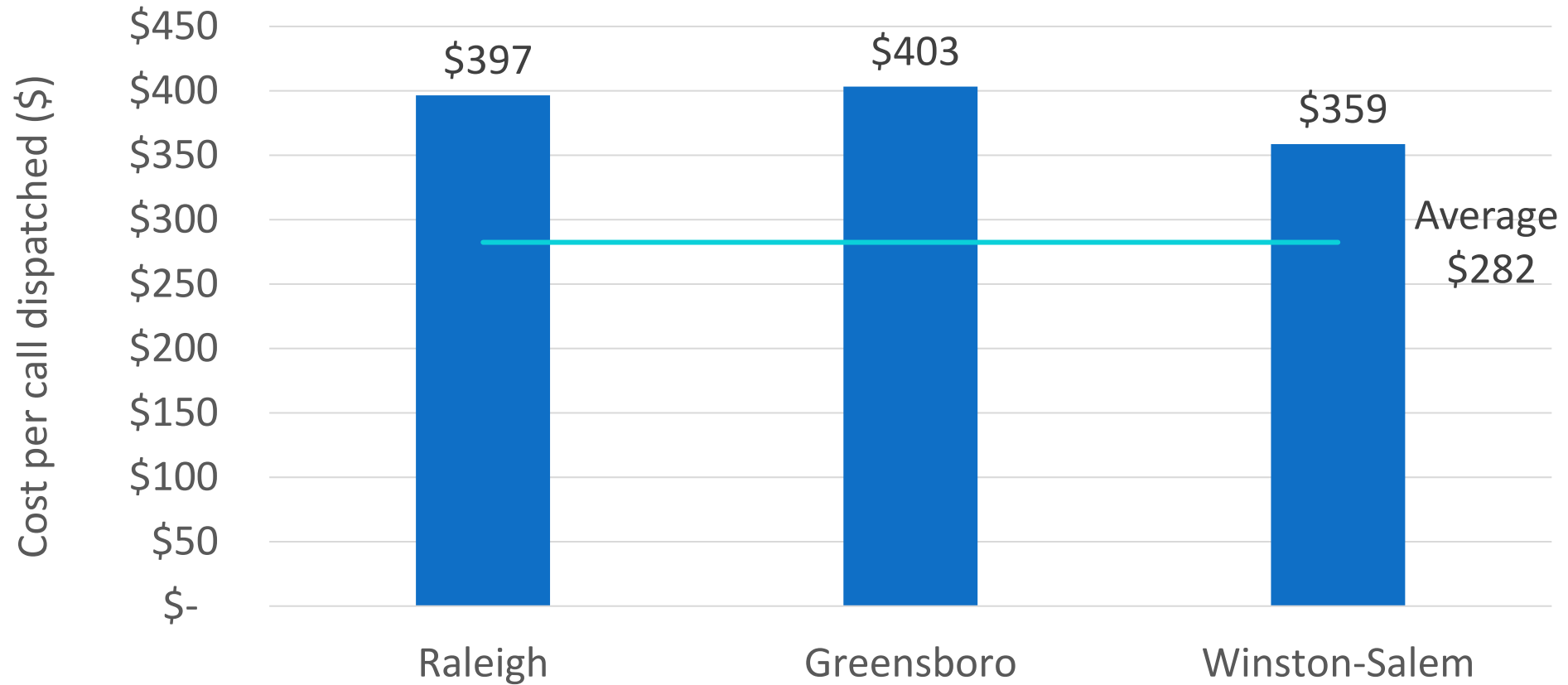
Winston-Salem Police Department FY 2018-2019 Benchmarking Data

Number of Calls Dispatched per Sworn Officer



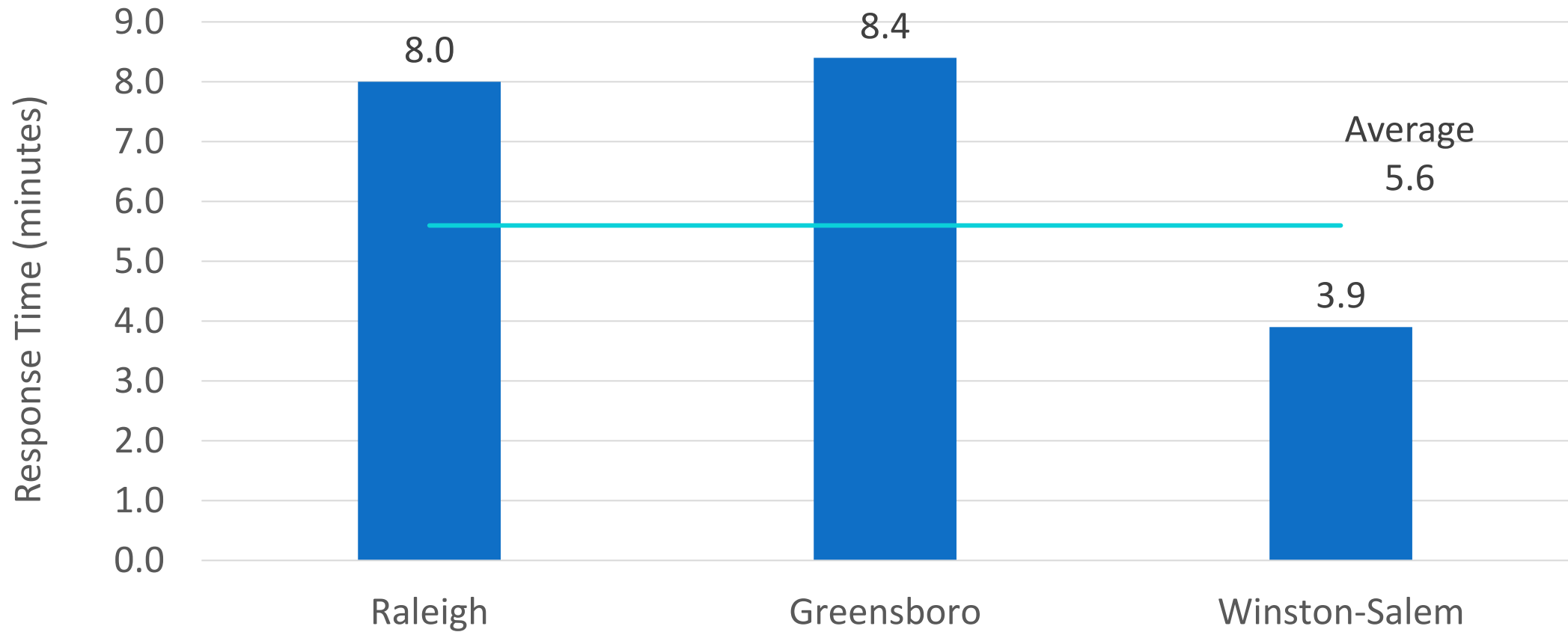
Winston-Salem Police Department FY 2018-2019 Benchmarking Data

Cost per Call Dispatched



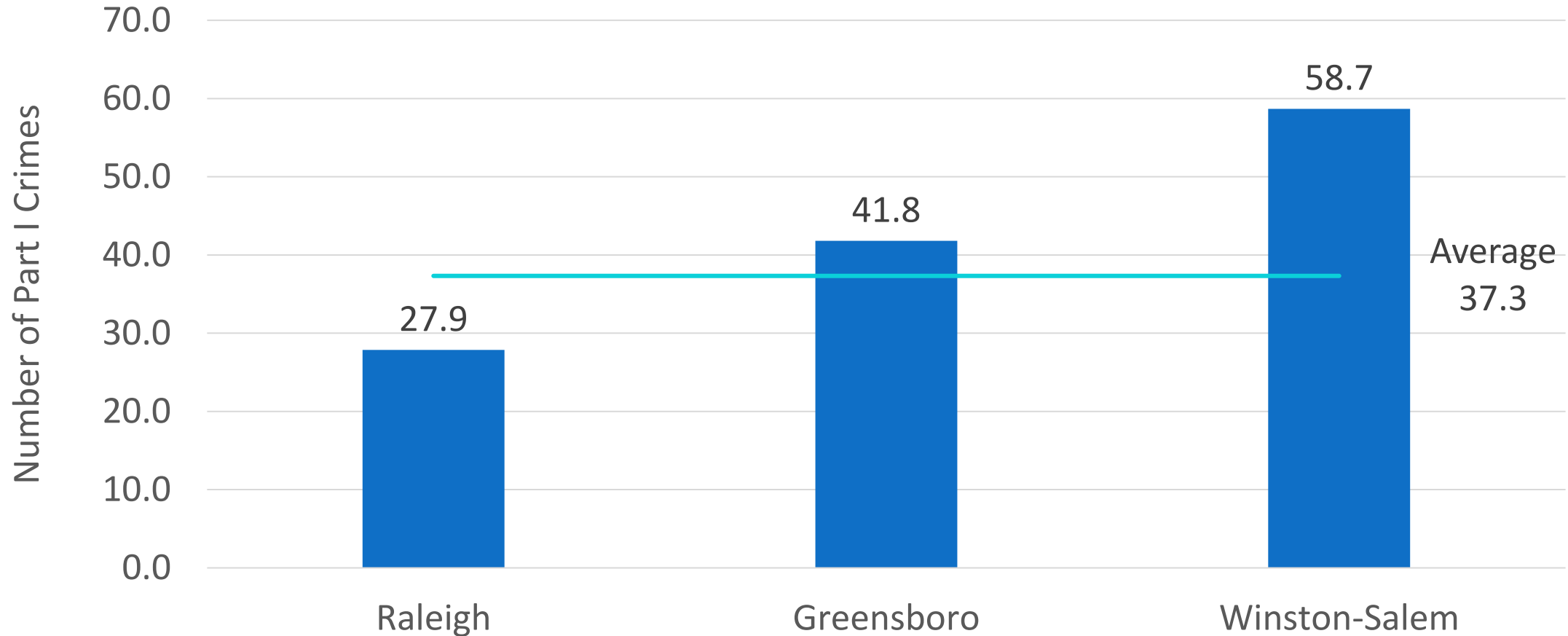
Winston-Salem Police Department FY 2018-2019 Benchmarking Data

Response Time to High Priority Calls (in minutes)



Winston-Salem Police Department FY 2018-2019 Benchmarking Data

Part I Crimes per 1,000 Population

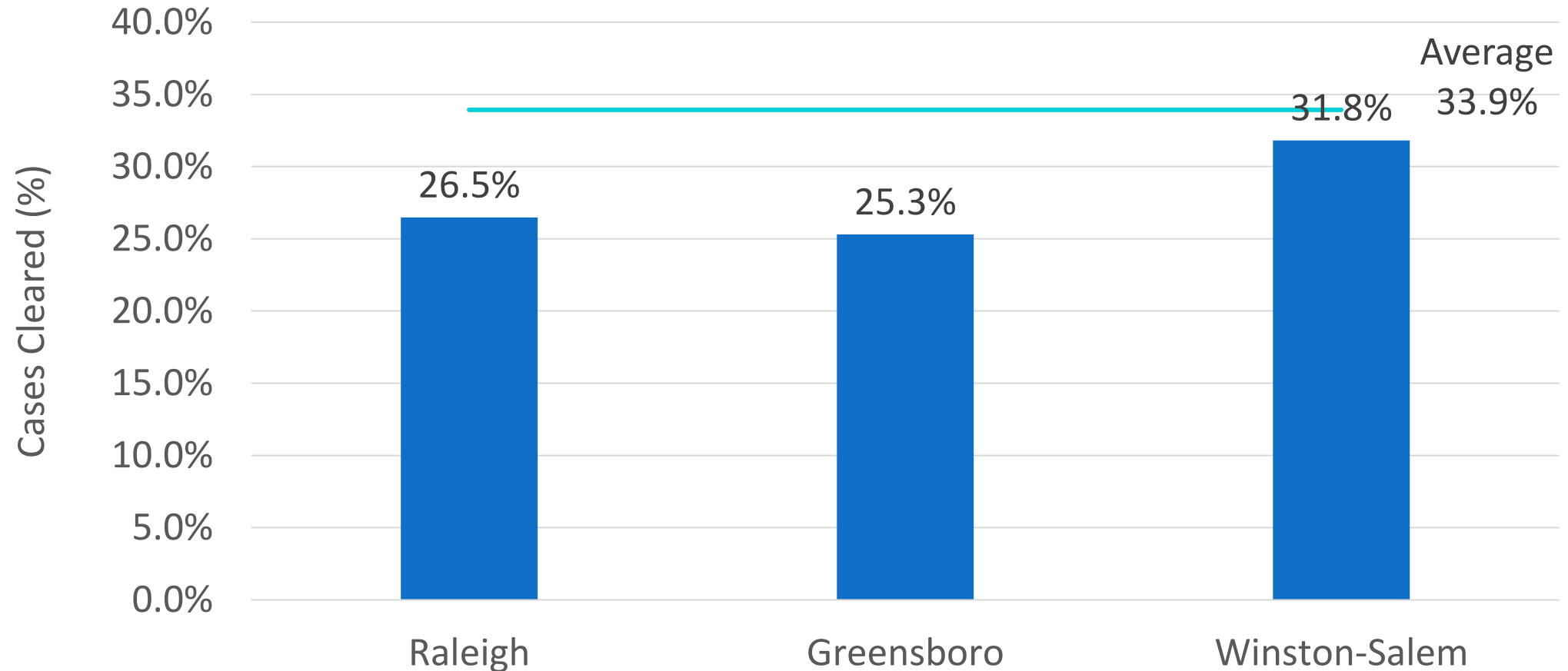


Examples of Part 1 Crimes: murder and non-negligent manslaughter, forcible rape, robbery, aggravated assault, burglary, larceny, motor vehicle theft and arson.

Note: 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. Beginning on January 1, 2021, all cities in North Carolina will be required to use IBR standards.

Winston-Salem Police Department FY 2018-2019 Benchmarking Data

Percent of Part I Cases Cleared of Those Reported



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