



SAFE AND SECURE COMMUNITY SUMMARY

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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

\$117,565,780

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.

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.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	FY 19-20	FY 20-21	FY 21-22	Change
Patrol Response	\$45,841,925	\$43,941,830	\$45,827,700	4.3%
Community Resources	636,064	639,480	613,670	-4.0%
Investigative Services	14,284,191	15,494,770	13,765,940	-11.2%
Operations Support	2,970,996	2,928,830	3,670,300	25.3%
Support Services	9,170,715	10,407,560	10,718,090	3.0%
Police Administration	4,145,569	4,210,030	4,794,950	13.9%
Subtotal	\$77,049,460	\$77,622,500	\$79,390,650	2.3%
Grants Fund				
Police Grants	\$417,832	\$554,700	\$554,700	0%
Subtotal	\$417,832	\$554,700	\$554,700	0%
Forfeiture Funds				
United States Department of Justice	\$147,357	\$0	\$0	N/A
United States Department of Treasury	104,321	0	0	N/A
Controlled Substance Tax	98,436	0	0	N/A
Subtotal	\$350,114	\$0	\$0	N/A
State Emergency Telephone System Fund	\$289,433	\$534,350	\$349,450	-34.6%
Total Expenditures by Program	\$78,106,839	\$78,711,550	\$80,294,800	2.0%
RESOURCES BY TYPE				
General Fund				
Service Charges	\$88,510	\$83,800	\$83,800	0%
Interfund Charges	454,807	441,500	437,500	-0.9%
Forsyth County	377,268	435,170	571,140	31.2%
WS/FC Schools (School Resource Officers)	1,836,870	1,288,200	0	-100.0%
False Alarm Fee	120,451	101,000	108,000	6.9%
Miscellaneous Revenues	237,692	175,170	205,170	17.1%
Other General Fund Revenues	73,933,864	75,097,660	77,985,040	3.8%
Subtotal	\$77,049,460	\$77,622,500	\$79,390,650	2.3%
Grants Fund				
Federal Grants	\$116,376	\$0	\$0	N/A
State Grants	110,894	138,670	138,670	0%
Forsyth County	0	58,500	58,500	0%
Other Intergovernmental Revenue	0	60,000	60,000	0%
Other Revenue	12,474	0	0	N/A
Transfer from General Fund	276,713	297,530	297,530	0%
Subtotal	\$516,457	\$554,700	\$554,700	0%

RESOURCES BY TYPE - Continued

	Actual	Budget	Proposed	Percent
	FY 19-20	FY 20-21	FY 21-22	Change
Forfeiture Funds				
Federal Grants	\$381,967	\$0	\$0	N/A
Controlled Substance Tax	140,867	0	0	N/A
Interest Income	5,194	0	0	N/A
Other Revenue	69	0	0	N/A
Subtotal	\$528,097	\$0	\$0	N/A
State Emergency Telephone System Fund				
Reimbursement from E911 Wireless Board	\$528,588	\$531,080	\$0	-100%
Interest Income	22,212	0	0	N/A
Fund Balance Appropriation	0	3,270	349,450	10,586.5%
Subtotal	\$550,800	\$534,350	\$349,450	-34.6%
Total Resources by Type	\$78,644,814	\$78,711,550	\$80,294,800	2.0%

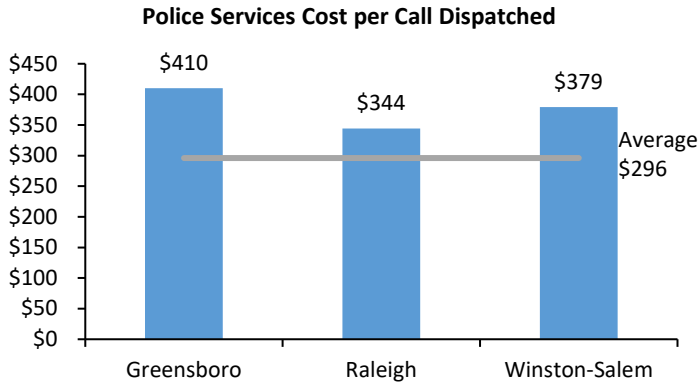
POSITION SUMMARY

POSITIONS	Amended	Amended	Proposed	Change
	FY 19-20	FY 20-21	FY 21-22	
Full-Time				
Sworn	547	535	525	-10
Sworn (Grant-Funded)	4	4	4	0
Non-Sworn	172	172	172	0
Total	723	711	701	-10
Part-Time (FTE's)	5.5	5.5	5.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 19-20	FY 20-21	FY 21-22
Effectiveness			
Respond to high priority police calls within 6 minutes	3.81	4.12	4.12
Achieve a minimum clearance rate of 53% of reported violent crimes	49.1%	46.3%	53.0%
Achieve a minimum clearance rate of 20% of reported property crimes	23.8%	20.7%	20.0%
Efficiency			
Calls dispatched per non-supervisory patrol officer	744.4	661.3	720.0
Workload			
Number of Part I crimes per 1,000 population	62.7	64.3	64.3
Police calls dispatched per 1,000 population	873.3	803.3	850.0

FY 2019-2020 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 2019-2020*, May 2021

BUDGET HIGHLIGHTS

General Fund

- The proposed budget includes the 2% public safety supplemental pay for sworn police and certified fire personnel, effective January 1, 2022.
- Due to the phase out of the school resource officer program, the proposed budget includes the elimination of 10 vacant police officer positions. The revenue from Winston-Salem Forsyth County Schools that supported this program has also been removed from the proposed budget (-\$1,288,200). This program was budgeted under Investigative Services, causing the proposed budget to decrease 11.2%.
- The proposed budget for Operations Support and Police Administration are increased 25.3% and 13.9% respectively, as a result of shifting existing positions between programs within the Police department.
- The proposed budget includes a net decrease in equipment lease expenses (-\$1,870). Additional payments have been added for replacing the following: 75 pursuit vehicles and the packages and lighting associated with these vehicles (\$573,710), 15 unmarked vehicles (\$67,500), two SUV's for SWAT (\$15,600), 75 laptops (in-car) (\$33,000), and a replacement for Public Safety Information Systems firewall and VPN (\$40,000).
- The proposed budget includes increases for the following contracts: replacements and service contract for body cameras and tasers (\$520,000), computer software maintenance contracts and licensing fees (\$38,090), laboratory contract for drug testing (\$18,450), and leased lines for police communications for AT&T phone lines connecting dispatch to the individual fire stations (\$175,000).

Grant and Forfeiture Funds

- The proposed budget includes funding for year twelve 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.

BUDGET HIGHLIGHTS - Continued

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. Given the City's available fund balance as of December 2020, the Board voted to withhold Winston-Salem's distribution for FY 2021-22.

The proposed budget for the State Emergency Telephone System Fund totals \$349,450. Based on the Police Department's projected expenditures for the communications center and the elimination of the FY 2021-22 distribution, the budget includes an appropriation of fund balance totaling \$349,450.

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

Operations Branch: 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 Branch 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 Branch: 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 Branch: Enforces the NC State Fire Code. This involves plan 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 community 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 Branch: 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. Develops and oversees hiring and promotional processes. Oversight of technical rescue services and the hazardous materials team occurs within this branch.

Fire Administration: Responsible for visioning, planning, accreditation, budgeting, human resources, and high-level decision making in support of each of the department's program areas.

EXPENDITURES AND REVENUES SUMMARY

EXPENDITURES BY PROGRAM	Actual	Budget	Proposed	Percent
General Fund	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Change</u>
Fire Operations	\$31,990,792	\$29,719,140	\$31,169,460	4.9%
Fire Prevention	1,536,172	1,550,390	1,823,820	17.6%
Fire Vehicular Maintenance	818,503	809,360	810,230	0.1%

EXPENDITURES BY PROGRAM – Continued				
	Actual	Budget	Proposed	Percent
General Fund	FY 19-20	FY 20-21	FY 21-22	Change
HAZMAT	\$55,680	\$56,540	\$159,530	182.2%
Fire Administration	1,734,603	1,952,220	1,586,470	-18.7%
Subtotal	\$36,135,749	\$34,087,650	\$35,549,510	4.3%
Grants Fund				
Fire Grants	\$1,060,116	\$343,130	\$0	-100.0%
Subtotal	\$1,060,116	\$343,130	\$0	-100.0%
Total Expenditures by Program	\$37,195,865	\$34,430,780	\$35,549,510	3.2%
RESOURCES BY TYPE				
General Fund				
Licenses and Permits	\$203,462	\$212,900	\$212,800	0%
Service Charges	2,452	9,000	9,000	0%
Forsyth County (HAZMAT)	133,690	134,840	135,630	0.6%
Interfund Charges	936,390	429,470	0	-100.0%
Other Revenues	37,734	8,000	3,000	-62.5%
Other General Fund Revenues	34,822,021	33,293,440	35,189,080	5.7%
Subtotal	\$36,135,749	\$34,087,650	\$35,549,510	4.3%
Grants Fund				
Federal Grants	\$409,580	\$148,470	\$0	-100.0%
Other Revenues	59,000	0	0	N/A
Transfer from General Fund	361,269	194,660	0	-100.0%
Subtotal	\$829,849	\$343,130	\$0	-100.0%
Total Resources by Type	\$36,965,598	\$34,430,780	\$35,549,510	3.2%

POSITION SUMMARY

	Amended	Amended	Proposed	Change
POSITIONS	FY 19-20	FY 20-21	FY 21-22	
Full-Time	368	368	369	+1
Part-Time (FTE's)	0.5	0.5	0.5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

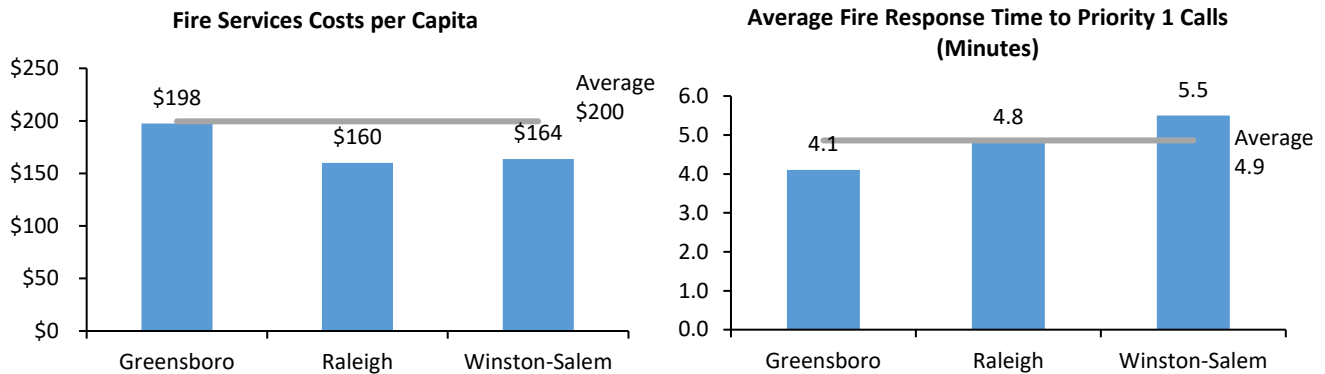
	Actual	Estimated	Projected
	FY 19-20	FY 20-21	FY 21-22
Effectiveness			
Dispatch - % responses within 1 minute (not including EMS calls)	67%	61%	65%
Turnout - % responses within 90 seconds	79%	76%	75%
Travel - % responses within 4 minutes	49%	45%	45%
Total % incidents 15 personnel on scene within 8 minutes travel (NFPA 1710 - NFIRS 111 and 121)	67%	60%	60%
Contained to Room of Origin as a percentage	87%	87%	85%

PERFORMANCE MEASURES AND SERVICE TRENDS - Continued

	Actual FY 19-20	Estimated FY 20-21	Projected FY 21-22
Workload			
Building fires (NFIRS 111, 112, 114, 120, 122, 121, and 123)	754	408	750
Rescue and Emergency Medical Services (NFIRS 300s)	13,800	4,083	10,000
Hazardous Condition (NFIRS 400s)	1,061	767	1,000
Cooking Fires (NFIRS 113)	53	41	50
Annual inspections performed*	6,215	3,937	7,000
Violations Identified	7,173	3,937	7,000
Total risk reduction contacts	7,216	500	3,000

*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 2019-2020 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 2019-20, May 2021*

BUDGET HIGHLIGHTS

- The proposed budget includes the 2% public safety supplemental pay for sworn police and certified fire personnel, effective January 1, 2022.
- 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 includes the addition of the third fire inspector (\$103,630).

BUDGET HIGHLIGHTS - Continued

- 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 SAFER grant funding has now expired and the FY 2021-22 proposed budget includes reassigning the 15 firefighter positions for staffing the new Station 13. Three of the positions would be reclassified to Fire Engineers and three to Fire Captains (\$59,340).

- The proposed budget includes the reclassification of three Safety and Training Captains to three Battalion Chiefs to accommodate the addition of a fourth battalion (\$53,060). The proposed budget also includes increases for a contract for physicals (\$15,000), and the purchase of furniture/mattresses for Station #13 (\$3,000).
- The proposed budget for HazMat is increased \$106,920 for one-time supplies purchases (\$49,920), cash capital equipment purchases (\$15,000), an increase to the supplies budget (\$25,000), and the addition of a lease payment for HazMat equipment (\$17,000). This infusion of resources will allow the department to obtain Type II status and respond to a wider range of situations related to hazardous materials. Although the City and County typically share the cost of the HazMat program 50%-50%, the proposed budget assumes these one-time costs would be paid for solely by the City.
- The proposed budget includes a net increase in equipment lease expenses (\$599,560) for the Fire Department. Additional payments have been added for the replacement of one ladder truck and equipment (\$390,370), one pumper and equipment (\$183,690), and a new pumper and equipment for Station 13 (\$183,690). In previous years, the chassis of the truck was financed over ten years. Going forward, five-year leasing will be used for both the chassis and equipment for the apparatus (radios, computers, medical equipment, etc.).

Lease payments are also included for the replacement of 62 sets of turnout gear (\$43,400), a vehicle for the new fourth Battalion Fire Chief position (\$20,910), and a hazardous material handheld spectrometer (\$17,000).

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 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Change</u>
Emergency Management	\$633,991	\$654,390	\$681,470	4.1%
Grants Fund				
Emergency Management Grants	\$1,383,101	\$0	\$0	N/A
Total Expenditures by Program	\$2,017,092	\$654,390	\$681,470	4.1%
RESOURCES BY TYPE				
General Fund				
NC Department of Public Safety	\$80,779	\$62,500	\$62,500	0%
Forsyth County	276,606	295,940	309,480	4.6%
Other General Fund Revenues	276,606	295,950	309,490	4.6%
Subtotal	\$633,991	\$654,390	\$681,470	4.1%

RESOURCES BY TYPE - continued	Actual	Budget	Proposed	Percent
Grants Fund	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Change</u>
Federal and State Grants	\$1,383,270	\$0	\$0	N/A
Subtotal	\$1,383,270	\$0	\$0	N/A
Total Resources by Type	\$2,017,261	\$654,390	\$681,470	4.1%

POSITION SUMMARY

POSITIONS	<u>Amended</u>	<u>Amended</u>	<u>Proposed</u>	<u>Change</u>
	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	
Full-Time	5	5	5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual	Estimated	Projected
	FY 19-20	FY 20-21	FY 21-22
Effectiveness			
Achieve at least 5% flood insurance premium discount for property owners through the National Flood Insurance Program's Community Rating System	5%	5%	5%
Workload			
Disaster simulations (without people and equipment) with multi-agency response	4	*	*
Disaster simulations (with people and equipment) with multi-agency response	1	*	*
National Incident Management System responders trained	286	*	*
National Incident Management System training hours provided	6,044	*	*
Number of incident responses	*	316	100
Total civilians trained in community preparedness	*	25	75
Total multi-agency disaster simulations	*	11	12
Total number of non-civilians trained in community preparedness	*	250	300

*At the start of FY 2020-21, the department revised their performance measures to better reflect the trainings provided and types of incident responses. Both new and old measures are shown during this transition.

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 and for carrying out a public purpose consistent with North Carolina General Statute §160A-209) 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)	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>FY 21-22</u>	<u>Change</u>
Boys2Men Mentorship Program	\$5,000	\$45,425	\$5,000	0%
Eliza’s Helping Hands	5,000	50,000	5,000	0%
Eureka Ministry, Inc.	20,000	20,000	20,000	0%
My Brothers Second Chance	5,000	15,000	5,000	0%
Piedmont Triad Regional Council – Project Reentry	10,000	16,929	10,000	0%
Southside Rides Foundation	0	50,000	10,000	100.0%
The Wells Center, Inc.*	5,000	228,000	5,000	0%
YWCA – Hawley House	13,500	32,043	13,500	0%
Contingency	10,000	10,000	10,000	0%
Total Expenditures by Agency	\$73,500	\$467,397	\$83,500	14.0%

*Seed funded agency

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

SAFE AND SECURE COMMUNITY CAPITAL PROJECTS

Listed below are the capital projects appropriated for the Safe and Secure Community strategic focus area.

	Proposed FY 21-22
EXPENDITURES	
Fire Station Repaving Projects	\$485,000
Public Safety Facility Renewal	500,000
Total Expenditures	\$985,000
FUNDING SOURCES	
<u>Bonds</u>	
General Obligation Bonds / Two Thirds	\$985,000
Total Funding Sources	\$985,000



Winston-Salem