

FIRE DEPARTMENT

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 adopted 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 adopted 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 adopted budget also includes increases for a contract for physicals (\$15,000), and the purchase of furniture/mattresses for Station #13 (\$3,000).
- The adopted 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 adopted budget assumes these one-time costs would be paid for solely by the City.
- The adopted 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	Adopted	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%

EMERGENCY MANAGEMENT

RESOURCES BY TYPE - continued	Actual	Budget	Adopted	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	Amended <u>FY 19-20</u>	Amended <u>FY 20-21</u>	Adopted <u>FY 21-22</u>	<u>Change</u>
Full-Time	5	5	5	0

PERFORMANCE MEASURES AND SERVICE TRENDS

	Actual FY 19-20	Estimated FY 20-21	Projected 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	Adopted	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	N/A
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.

The work experience program “Reintegration and Youth Development” is housed in Operations. Budgetary information can be found on the Successful Outcomes After Release page located in the Supplement Information section.

SAFE AND SECURE COMMUNITY NON-DEPARTMENTAL

Listed below are the adopted appropriations related to the Safe and Secure Community strategic focus area that are not included in any of the program budgets in this section of the document.

EXPENDITURES	Actual	Budget	Adopted	Percent
General Fund	<u>FY 19-20</u>	<u>FY 20-21</u>	<u>FY 21-22</u>	<u>Change</u>
Transfer to Grants Fund	\$0	\$0	\$1,050,000	N/A
Subtotal	\$0	\$0	\$1,050,000	N/A
Grants Fund				
Crime Prevention Plan				
Conflict Resolution for Youth	\$0	\$0	\$250,000	N/A
Recreation Center Programming / Mentorship	0	0	200,000	N/A
CURE Program / Violence Interrupters	0	0	200,000	N/A
Gun Buy-Back Program	0	0	50,000	N/A
Pre-K Initiatives	0	0	350,000	N/A
Subtotal	\$0	\$0	\$1,050,000	N/A
Total Expenditures	\$0	\$0	\$2,100,000	N/A
RESOURCES				
General Fund				
Fund Balance Appropriation	\$0	\$0	\$1,050,000	N/A
Subtotal	\$0	\$0	\$1,050,000	N/A
Grants Fund				
Transfer from General Fund	\$0	\$0	\$1,050,000	N/A
Subtotal	\$0	\$0	\$1,050,000	N/A
Total Resources	\$0	\$0	\$2,100,000	N/A

SAFE AND SECURE COMMUNITY CAPITAL PROJECTS

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

	Adopted 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