

SSC BUDGET HIGHLIGHTS

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 2022, the Board voted to withhold Winston-Salem's distribution for FY 2023-24.

The proposed budget for the State Emergency Telephone System Fund totals \$391,410. Based on the Police Department's projected expenditures for the communications center and the elimination of the FY 2023-24 distribution, the budget includes an appropriation of fund balance totaling \$391,410.

FIRE DEPARTMENT

- The proposed budget includes a Fire Apparatus Mechanic reclassified from an HR analyst-level position approved for the Fire Department in the FY 2022-23 budget. This position will have a total salary and benefit cost of \$76,250. Additional support for maintenance is needed as replacement schedules were extended during the pandemic and delivery times for fire apparatus have increased by at least two years.
- The proposed budget includes a net increase of \$602,400 for 160 sets of Firefighter Turnout Gear. The Fire Department will need to replace more than 300 sets of turnout gear more than usual over the next two years as NFPA 1851 requires all turnout gear replaced on a ten-year schedule. The replacement coincides with the ten-year anniversary of the policy to provide a second set of turnout gear to all certified fire personnel to increase firefighter safety and health. The proposed budget also includes increases for vehicle parts and fuel due to inflation (\$200,000), contract increase for physicals (\$120,000), accreditation through the Center for Public Safety Excellence (\$32,060), other building and maintenance repair due to increased repair needs at Fire Stations (\$5,000), and updated code books (\$3,000).
- The proposed budget includes the first full year of the pilot program for the Winston-Salem Behavioral Evaluation and Response Team (BEAR). This program includes seven positions – a behavioral health coordinator and six clinicians. This program aims to create an alternative to police response to non-violent mental health calls and provide follow-up services. This program had a kick-off date of May 15, 2023. This program is proposed at \$836,400 in expenditures for the first full year of service provision, which is \$136,400 more than projected when estimating service costs for FY 2023. This program will be partially supported by National Opioid Settlement Funding (\$412,840) and an appropriation of assigned general fund balance from the City's American Rescue Plan Act framework (\$200,000).