



Winston-Salem

Safe and Secure Community

Proposed FY 2018-19 Budget Highlights



Public Safety Committee
June 11, 2018



Public Safety Pay Adjustments

- **Public Safety Supplemental Pay**
 - ✓ 2% for sworn police and certified fire effective 1/1/19
- **Public Safety Market Pay**
 - ✓ Pay increases based on classification and compensation study
- **Merit Pay Increase**
 - ✓ Tiered (1.5% - 3.0%) based on performance
- **401(a) contribution**
 - ✓ 2% contribution for all non-sworn police, fire and emergency management employees

FY 2018-19 Market Pay Study



SWORN POLICE



- **Study Results**
 - 179 below market
 - 351 within range
 - 8 above market minimum
- **New starting minimum:**
\$41,443 (+5%)

CERTIFIED FIRE



- **Study Results**
 - 157 below market
 - 211 within range
 - 0 above market minimum
- **New starting minimum:**
\$39,470 (+17%)

Public Safety Starting Salary Comparisons



| Classification | W-S Current Starting Pay | Survey Average Starting Pay | W-S Current Starting vs Survey Average | Proposed W-S Starting Pay (April 2019) |
|----------------|--------------------------|-----------------------------|----------------------------------------|----------------------------------------|
|----------------|--------------------------|-----------------------------|----------------------------------------|----------------------------------------|

POLICE

| | | | | |
|------------------------|----------|----------|------|-----------------|
| Police Officer Trainee | \$37,590 | \$36,047 | 4% | \$39,470 |
| Police Officer | \$39,470 | \$39,572 | 0% | \$41,443 |
| Police Corporal | \$45,691 | \$44,646 | 2% | \$47,975 |
| Police Detective | \$45,691 | \$44,646 | 2% | \$47,975 |
| Police Sergeant | \$55,538 | \$55,621 | 0% | \$58,314 |
| Police Lieutenant | \$65,985 | \$59,732 | 9% | \$70,882 |
| Police Captain | \$69,283 | \$67,916 | 2% | \$78,147 |
| Assistant Police Chief | \$72,847 | \$83,070 | -14% | \$90,465 |

FIRE

| | | | | |
|----------------------|----------|----------|-----|-----------------|
| Firefighter Trainee | \$32,091 | \$35,071 | -9% | \$37,590 |
| Firefighter | \$33,696 | \$36,290 | -8% | \$39,470 |
| Fire Engineer | \$43,857 | \$42,557 | 3% | \$45,691 |
| Fire Captain | \$55,087 | \$56,655 | -3% | \$58,314 |
| Battalion Fire Chief | \$65,021 | \$62,469 | 4% | \$64,292 |
| Division Fire Chief | \$68,257 | \$74,131 | -9% | \$74,426 |
| Assistant Fire Chief | \$72,847 | \$79,414 | -9% | \$86,157 |

FY 2018-19 Public Safety Pay History



| DATE | ACTION | SWORN POLICE | CERTIFIED FIRE |
|----------------|------------------------------------------------------------|--------------|----------------|
| January 2017 | 2% Public Safety Supplement | X | X |
| July 2017 | 1.5 - 3% Annual Merit | X | X |
| | 1/3rd Study Adjustment to New Pay Range Min.* | X | |
| | 2% Pay Adjustment for Compression* | X | |
| September 2017 | 5% Military Incentive | X | X |
| January 2018 | 2% Public Safety Supplement | X | X |
| January 2019 | 2% Public Safety Supplement (proposed) | X | X |
| April 2019 | 1/3rd Study Adjustment to New Pay Range Minimum (proposed) | X | X |
| | 2% Pay Adjustment for Compression (proposed) | X | X |

** for Police Officer Trainees, Police Officers, Sergeants, Corporals and Detectives only*

Safe and Secure Community

Proposed FY 2018-19 Capital Outlay



| Department - Division | Description | Purchase Cost | FY 19 Lease Payment |
|------------------------------------|-----------------------|--------------------|---------------------|
| Police – Patrol | Pursuit vehicles (26) | \$637,000 | \$127,000 |
| Police – Patrol | Police package (26) | 126,000 | 25,000 |
| Fire – Operations | Pumper (1) | 514,000 | 80,000 |
| Fire – Operations | Pumper Equipment | 200,000 | 40,000 |
| Fire – Operations | Turnout Gear | 350,000 | 70,000 |
| Fire – Vehicular Maintenance | Master Tool Set | 20,000 | 4,000 |
| TOTAL FOR LEASED EQUIPMENT: | | \$1,847,000 | \$347,000 |

Successful Outcomes After Release (SOAR) Proposed FY 2018-19 Budget Highlights



- **\$586,000 in Total Program Funding**
 - Job Reintegration and Youth Development (\$471,000)¹
 - Grants to Community Agencies (\$105,000)
 - SOAR Contingency (\$10,000 for Capacity Building Training)
- **\$85,000 Allocated to Community Agencies**
 - Eureka Ministries (\$20,000)
 - Piedmont Triad Regional Council (\$41,000)²
 - YWCA: Hawley House (\$13,500)
 - Southside Rides (\$10,000)
 - Beating Up Bad Habits (\$5,000)
 - Boys2Men Mentorship Program (\$5,000) *
 - Hoops4L.Y.F.E. (\$5,000) *
 - My Brothers Second Chance (\$5,000) *

¹ Includes administrative costs for SOAR and youth development programs

² Partially funded by CDBG funds

* Seed funded agencies