



Safe and Secure Community

Proposed FY 2017-18 Budget

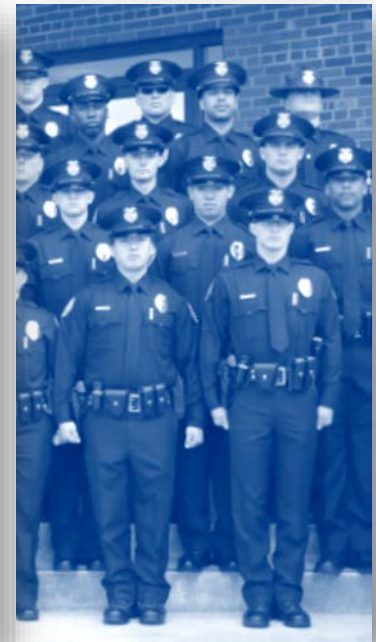


Public Safety Committee
June 12, 2017

Public Safety Pay Adjustments



- **Public Safety Supplemental Pay**
 - ✓ 2% for sworn police and certified fire effective 1/1/18
- **Police Officer Retention**
 - ✓ Pay increases based on classification and compensation study
- **Merit Pay Increase**
 - ✓ Tiered (1.5% - 3.0%) based on performance
- **Full year of 401(a)**
 - ✓ 2% contribution for all non-sworn police, fire and emergency management employees





Police Department

Proposed FY 2017-18 Budget Highlights

- **District Facility Operating Expenses** (all 3 districts)
 - FY 2017-18 cost: \$149,790 (increase of \$66,540)
- **Body camera maintenance and storage**
 - Based on consolidated contract (increase of \$344K)
- **Vehicle and Equipment Replacement: \$293,910 in lease payments**
 - Police pursuit vehicles (35)
 - Non-pursuit vehicles (4)
 - Replacement radars (30)
 - Laptop (in-car) computer replacements (54)
 - Other Public Safety I.S. equipment



One-third Study

FY 2017-18 Police Retention Efforts



- **Springsted Study (Police) Results**
 - 26 below market
 - 459 within range
 - 17 above market
- **New starting minimum: \$37,590**
- **2% Retention Pay Adjustments for the following positions:**
 - Assistant Police Chiefs
 - Police Captains
 - Police Lieutenants
 - Police Staff Sergeants
 - Police Sergeants
 - Police Corporals & Detectives
 - Police Officers
- **2% compression increases for officers within market range**



Proposed New Police Market Range:

Grade	Salary Range		
	Min	Mid	Max
1	35,800.00	44,750.00	53,700.00
2	37,590.00	46,987.50	56,385.00
3	39,469.50	49,336.88	59,204.25
4	41,442.98	51,803.72	62,164.46
5	43,515.12	54,393.90	65,272.69
6	45,690.88	57,113.60	68,536.32
7	47,975.42	59,969.28	71,963.14
8	50,374.20	62,967.74	75,561.29
9	52,892.90	66,116.13	79,339.36
10	55,537.55	69,421.94	83,306.33



Fire Department

Proposed FY 2017-18 Budget Highlights

- **Fire Prevention**

- Addition of one Fire Inspector position (2nd of 3-year plan)
- Program would add one more inspector position (in FY 2018-19)

- **Fire Inspections**

- Inspections Workload Estimates

Inspections Type	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Inspections by Operations Division	6,007	2,268	1,068	0	0
Inspections by Prevention Bureau	3,628	4,856	6,084	7,207	7,310
Total Inspections:	9,635	7,124	7,152	7,207	7,310

Note: The inspections decline is partly due to a change in the inspection schedule to align with the state schedule.

Fire Department

Proposed FY 2017-18 Budget Highlights



- **Operating Supplies and Services**
 - Funds for protective hoods (\$50,000)
- **Vehicle and Equipment Replacement: \$99,680 in lease payments**
 - Pumpers (2)



Emergency Management

Proposed FY 2017-18 Budget Highlights



- Continuation of FY 2016-17 services
- Web-EOC Update:
 - City implementation in August 2016
 - Staff provided training for agencies that participate in activation activities of the Emergency Operations Center.
 - Provides for:
 - Event tracking and post-event reporting
 - Resource management
 - Information collection and sharing

*Funds for Web-EOC upgrade were appropriated in FY 2015-16



Successful Outcomes After Release (SOAR)

Proposed FY 2017-18 Budget Highlights



- **\$229,950 in Total Program Funding**
 - Job RE-entry administration reassigned to City's construction training program (\$134,950)
 - Grants to Community Agencies (\$85,000)
 - SOAR Contingency (\$10,000)

- **\$85,000 Allocated to Community Agencies**
 - Eureka Ministries (\$20,000)
 - Piedmont Triad Regional Council (\$10,000)
 - Self-Empowerment Last Forever (\$10,000)
 - YWCA: Hawley House (\$13,500)
 - Josh Howard Foundation (\$6,500)
 - Southside Rides (\$10,000)
 - Boys2Men Mentorship Program (\$5,000) *
 - Hoops4L.Y.F.E. (\$5,000) *
 - My Brothers Second Chance (\$5,000) *

*Seed funded agencies

Safe and Secure Community

FY 2018-23 Capital Improvement Plan



- **FY 2017-18 Proposed Appropriations**
 - \$996,840 for fire apparatus replacement (*financed over 10 years*)
 - \$340,000 for fire station facility renovations
 - \$150,000 for fire station land acquisition
- **CIP Planned Appropriations for FY 2019-2023**
 - \$8,093,170 for fire apparatus replacement
 - \$450,000 for facility maintenance and upgrades based on facility condition assessments

Project Title	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22	FY 22-23
Fire Apparatus Replacement	\$996,840	\$1,751,620	\$1,258,480	\$1,838,750	\$1,325,680	\$1,918,640
Public Safety Facility Renewal	340,000	0	200,000	0	250,000	0
Fire Station Land Acquisition	150,000	0	0	0	0	0
TOTAL	\$1,486,840	\$1,751,620	\$1,458,480	\$1,838,750	\$1,575,680	\$1,918,640

Safe and Secure Community

Proposed FY 2017-18 Capital Outlay



Department - Division	Description	Purchase Cost	FY 18 Lease Payment
Police – Patrol	Pursuit vehicles (35)	\$875,000	\$175,000
Police – Patrol	Police package (35)	169,050	33,810
Police – Patrol	Radars (30)	57,000	11,400
Police – Special Operations	Command van (3)	129,000	25,800
Police – SWAT	Command van (1)	40,500	8,100
Police – Information Systems	Notebook PC's (4)	16,000	3,200
Police – Information Systems	Laptops (54)	108,000	21,600
Police – Information Systems	Infrastructure	75,000	15,000
Fire – Operations	Pumpers (2)	996,840	99,680
TOTAL FOR LEASED EQUIPMENT:		\$2,466,390	\$393,590

New Community Agency Request

Adult Drug Treatment Court



- **Revive the Adult Drug Treatment Court**
 - To address heroin epidemic
 - A greater number of children are losing parents either to death or neglect because of this addiction (according to DSS and Delinquency Courts)
 - Increased drugs and paraphernalia cases in courtrooms
 - Police officers are acting as EMS to revive overdose victims
 - Drug Court Advisory Board has been established to create the necessary protocols to restart Drug Court and address this crisis
- **Request from City is \$35,000**
 - Funding will pay for 50% of a Court Coordinator position (\$55,000/year Salary and \$15,000 operating costs = \$70,000 total)
 - This request is pending a 50% contribution from the County
- **Option to fund this request is to use general fund contingency budgeted in the FY 2017-18 proposed budget**