

City of
Portsmouth
Police
Department
Program
Summary

Appropriation Summary

	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted	% Change
Expenditures	\$ 20,890,954	22,886,521	25,576,721	25,435,183	11.14%
FTE	358	356	357	357	0.28%

Department Mission

The Portsmouth Police Department is dedicated to citizen protection and security and, in partnership with the community, while affording dignity and respect to every individual, providing quality public safety services.

Department Budget in Brief

- **In an effort to improve service delivery to the community**, a new organizational structure will be implemented. The Department recently changed the organizational structure. Three Assistant Chiefs were added. In addition to the Assistant Chief who commands the department's Operation Support Bureau (Investigation, Tactical Response, Security, etc.) and the Assistant Chief who commands the department's Administration Bureau (Fiscal, Personnel, Training, etc.), a third Assistant Chief has been assigned to command the department's Uniform Patrol Operations Bureau. The Uniform Patrol Operation will implement future changes including the establishment of distinct geographic *police service areas*. In furtherance of community policing efforts and partnershiping, officer teams will be assigned to these specific service areas.
- **For various functions performed outside of the employee's normal business day**, overtime is paid. Examples include additional street hours, court attendance, special events, task force overtime and Harbor Center events. Additionally, in order to balance current staffing shortages, overtime is used to pay officers working extra hours. Because the Department has experienced an increase in special events requiring police officer security, overtime has been utilized. The Police Department receives reimbursement for only a portion of these special events; consequently the rate of reimbursement falls short of actual expenses. Based on prior fiscal year expenditure trends and police officer salary increases, additional overtime funding has been requested to provide adequate FY 2005 overtime activity payments.
- **In an attempt to reach full staffing**, recruitment is being utilized. This is a major cooperative effort involving many Police Department resources. The targeted recruit candidate pool includes those with prior military experience and minorities. To enhance minority recruitment, the City focuses upon historically African-American colleges and universities. To reduce the amount of required training, the department's strategy also includes recruiting certified police officers. To implement this plan, a recruitment team has been established. This team of dedicated employees is charged with answering inquiries, distributing recruitment literature, attending job fairs, generating media advertisements, and recruiting on college and university campuses.
- **Training** is an important Police Department function. New police recruits attend basic training at the Hampton Roads Criminal Justice Training Academy. Upon completion, they attend agency-specific training at the Portsmouth Police Training Unit. In order to maintain State certification, Virginia law mandates in-service training for sworn police officers (40-hours every two years). To keep existing workforce skills current with technology, new products, new regulations, legal issues, and risk management initiatives, other in-service training is conducted. There are other training needs. For instance, transfers to new assignments, job performance, and continued force level training.
- **As the Department hires new officers**, uniform purchases are anticipated to increase. With over twenty vacancies, the department plans to continue an aggressive recruiting campaign. During FY 2005, the campaign results will have an impact on uniform needs. Additionally, every five years, the recommendation is to replace bulletproof vests. Tactical vests, issued to the Tactical Response Unit and Special Investigations Unit, also have a manufacturer's replacement recommendation. Other items are purchased from this line. They include flashlights, batteries, flares, and other issued equipment.

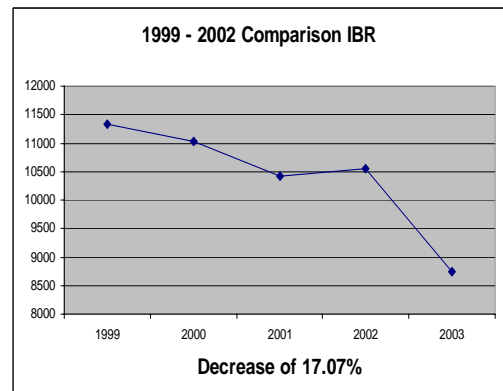
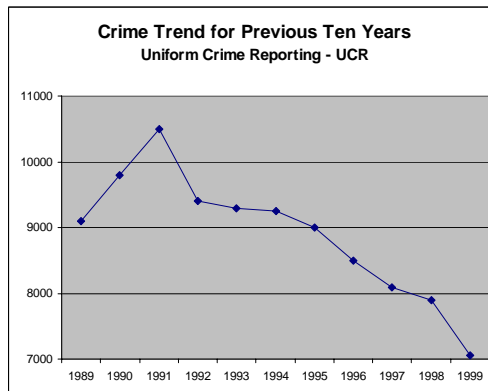
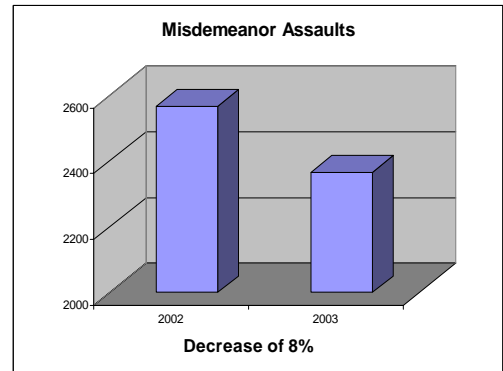
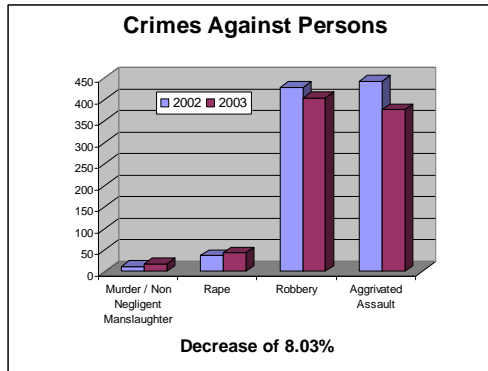
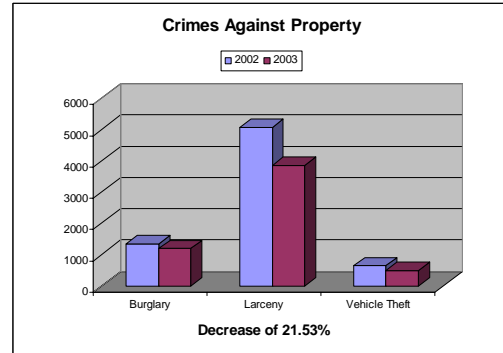
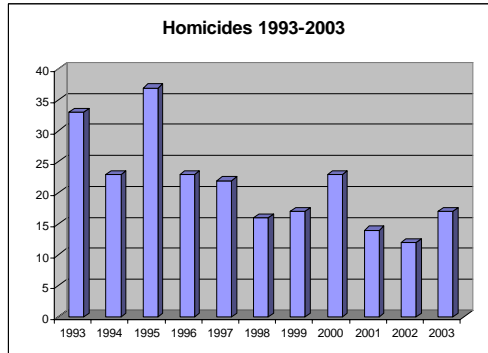
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Department Operational Summary

- Police** – Police services include field and special operations (i.e. uniform patrol, community policing, forensic services, tactical response, mounted patrol, and canine); preliminary and follow-up criminal investigations (i.e. crime analysis, vice and narcotics, DEA, FBI, and ATF task forces); traffic enforcement and accident investigations; and crime report maintenance and records management. A variety of support services (i.e. human resources, fiscal, and planning) ensure the efficient delivery of police services.
- E911** - In the City of Portsmouth, through the rapid and coordinated deployment of emergency services units, the E-911 Communications Center plays a vital role in the protection and preservation of lives and property. This Center is responsible for the planning, management, and radio communication control for the Police Department, the Fire Department, and the Emergency Medical Services. Through the Emergency 911 telephone system, highly trained communicators handle citizen emergency service requests; moreover they process a large volume of field and administrative unit informational requests.
- Security and Animal Control** – The Security Guard Section provides parking enforcement and public building and property safeguarding. For various City agencies, they also provide courier services. Through state and local animal control law and ordinance enforcement, the Animal Control Unit provides for citizenry health and safety. This unit also protects the welfare of animals.

All of these services enhance public safety as well as improve public safety perception. In achieving the City Council's vision of neighborhood quality and economic development, these are key elements.

Departmental Service Trends



City of Portsmouth Police Department Program Summary

Departmental Employment Trends

Over the course of the past several years, the Police Department has experienced a relatively high employee turnover rate. This has required substantial hiring resources. In 2003 alone, 253 pre-employment background investigations were conducted. Given a total complement of 356 employees, and during the past four years, the department has hired 183 employees. Attention must be given to improving employee retention.

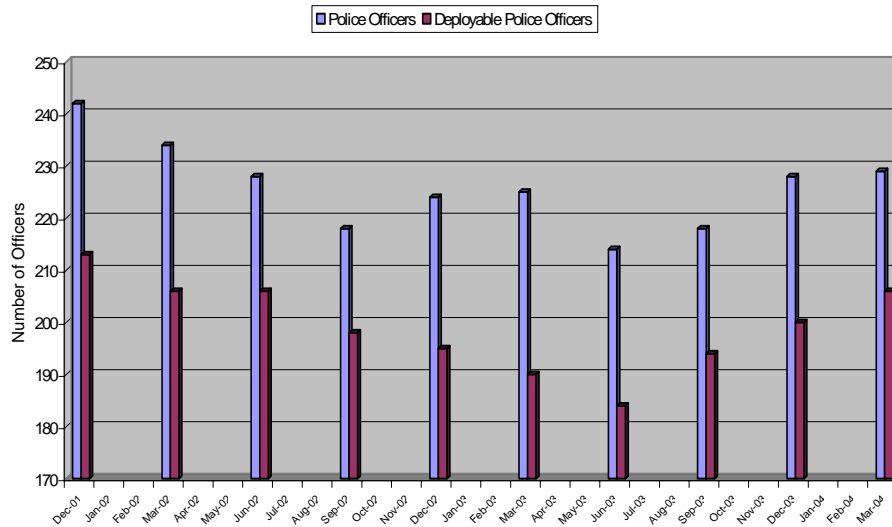
In addition to the resources consumed in the hiring process, the continuous new officer training cycle prohibits the department from reaching full operational capacity. Throughout the past year, on average, 11.8% of sworn employees could be classified as "non-deployable." Because the sworn employees have not completed training, they are considered non-deployable officers and are unable to be utilized for service delivery.

The Department recently implemented the Employee Advisory Committee. It offers the opportunity for employees to voice concerns and render workplace solutions to problems. The committee recommendations will be the department's retention strategy focal point.

	Number of Employees Hired					Grand Total
	2000	2001	2002	2003	2004*	
Police Officers	29	19	27	26	7	108
Communication Dispatchers	5	6	13	8	10	42
Other Civilian Positions	9	0	1	20	3	33
Grand Total	43	25	41	54	20	183

* as of March 1, 2004

Portsmouth Police Department
Employed vs. Deployable Officers



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Departmental Performance Measures

	FY 2002-03 Actual	FY 2003-04 Adopted	FY 2004-05 Proposed
Wireline 911 Calls	75,945	75,000	75,000
Wireless 911 Calls	35,903	40,000	44,000
Total 911 Calls	111,848	115,000	119,000
Non-Emergency Calls	144,869	145,000	145,000
Total Incoming Calls	256,717	260,000	264,000
Police CAD Incidents	171,592	174,000	177,000
Fire/EMS CAD Incidents	16,192(e)	17,000	17,000
Total CAD Incidents	187,784(e)	191,000	194,000
Traffic Summons	11,357	13,418	15,000
Traffic Accidents	2,005	2,050	2050
Special Events	58	51	55
Community Meetings Attended	505	481	500
Length of Time to Hire One New Police Officer	6 mos.	4 mos.	4 mos.
Number of Hours to Train One Police Recruit	1200	1200	1200

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	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 10,896,750	12,021,784	12,371,218	12,371,218
Benefits	4,195,625	4,580,154	6,626,199	6,499,075
Contractual Services	84,603	91,949	86,137	86,137
Materials and Supplies	388,793	308,031	279,203	279,203
Other Operating Expenses	140,544	171,195	173,595	173,595
Internal Service Charges and Expenses	3,297,491	3,122,687	3,483,667	3,483,667
Capital Outlay	-	5,000	-	-
Total Expenditures	\$ 19,003,806	20,300,800	23,020,019	22,892,895
<i>Personnel Summary</i>				
Assistant Police Chief	2	2	3	3
Police Chief	1	1	1	1
Administrative Coordinator II	2	2	2	2
Administrative Coordinator III (Police)	1	1	1	1
Crime Coordinator	1	1	-	-
Administrative Coord II (Spec Ops)	1	1	1	1
Administrative Analyst (Police)	-	-	1	1
Fiscal Analyst	1	1	1	1
PIO Manager (Police)	-	-	1	1
Weed And Seed Coordinator	-	-	1	1
Police Captain	4	4	4	4
Police Lieutenant	13	13	13	13
Manager Of Police Plan & Analysis	1	1	1	1
Administrative Coordinator II (Police)	1	1	1	1
Administrative Coordinator II (Admin)	-	-	1	1
Forensic Supervisor	1	1	1	1
AFIS Technician	2	2	2	2
Evidence Technician	3	3	3	3
Crime Prevention Specialist (Cops Mr)	2	2	2	2
Quality Control Specialist	1	1	1	1
Police Sergeant	27	27	27	27
Police Technician	9	9	9	9
Police Officer Trainee	-	-	-	16
Police Officer	203	203	202	186
Personnel Assistant/Police	1	1	-	-
Administrative Coord I (Chief Office)	1	1	1	1
Data Control Technician	1	1	-	-
Office Specialist II (Investigation)	3	3	2	2
Office Supervisor (Police)	1	1	1	1
Office Specialist II (Training)	1	1	1	1
Office Specialist II (Transcript)	2	2	2	2
Office Specialist II (Uniform Patrol)	1	1	1	1
Office Specialist II (Crime Prevention)	-	-	1	1
Office Specialist II (Records)	11	11	11	11
Property & Evidence Clerk	2	2	2	2
Property & Evidence Supervisor	1	1	1	1
Fiscal Support Specialist II	1	-	-	-
Fiscal Support Specialist II (Payroll)	1	2	2	2
Fiscal Support Specialist II (Acct Pay)	1	1	1	1
Groom	1	1	1	1
Police Auto Care Aide	1	1	1	1
Vehicle & Equipment Supv (Cops More)	1	1	1	1
Total Positions	307	307	308	308

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38010 E-911	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 906,250	\$ 956,027	\$ 963,340	\$ 963,340
Benefits	204,712	248,983	305,258	295,160
Contractual Services	6,062	9,741	8,767	8,767
Materials and Supplies	20,420	12,065	13,039	13,039
Other Operating Expenses	1,012	12,227	5,240	5,240
Internal Service Charges and Expenses	56,487	620,453	592,894	592,894
Total Expenditures	\$ 1,194,943	\$ 1,859,496	\$ 1,888,538	\$ 1,878,440
<i>Personnel Summary</i>				
Communications Dispatcher I	24	24	24	26
Communications Dispatcher Supv	3	3	3	3
Communications Dispatcher II	3	3	3	3
Fiscal Support Specialist II (911)	1	1	1	1
Total Positions	31	31	31	33

41010 Security & Animal Control	FY 2002-03 Actual	FY 2003-04 Amended	FY 2004-05 Proposed	FY 2004-05 Adopted
<i>Expenditures</i>				
Salaries	\$ 360,485	\$ 433,057	\$ 378,631	\$ 378,631
Benefits	99,972	134,684	146,292	141,976
Contractual Services	177,439	139,500	103,500	103,500
Materials and Supplies	2,690	5,341	5,341	5,341
Other Operating Expenses	800	1,000	1,000	1,000
Internal Service Charges and Expenses	50,819	12,643	33,400	33,400
Total Expenditures	\$ 692,205	\$ 726,225	\$ 668,164	\$ 663,848
<i>Personnel Summary</i>				
Animal Control Warden	5	5	5	5
Animal Control Supervisor	1	1	1	1
Security Guard I	12	10	10	8
Security Guard II	2	2	2	2
Total Positions	20	18	18	16