

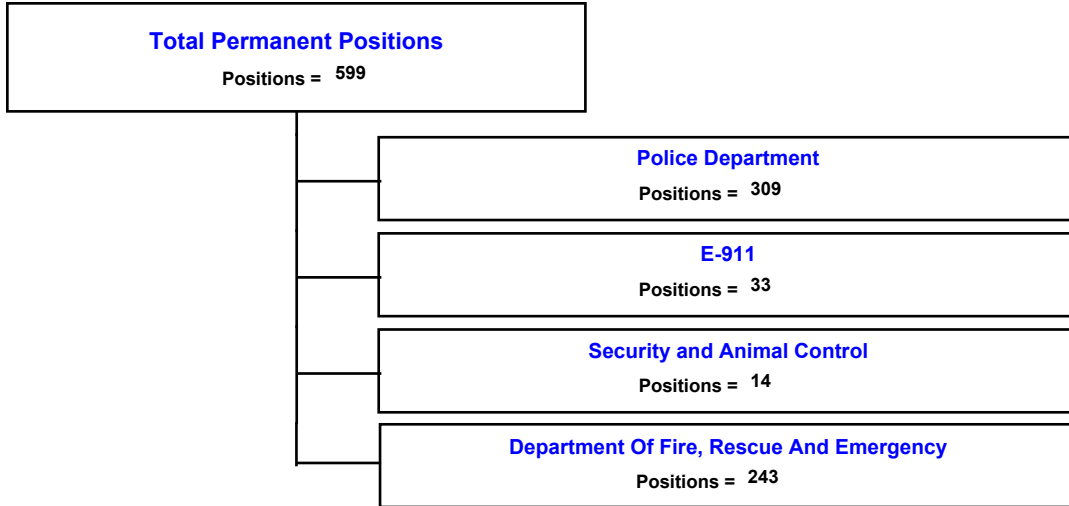
Public Safety

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Public Safety

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Public Safety

Description of Services Provided

This business center includes the departments of Police, E-911, Animal Control and Fire, Rescue and Emergency Services which addresses citizenry protection. Services include the protection and security of all citizens to include community-policing efforts, the provision of efficient fire prevention, fire suppression, emergency medical care, hazardous material response and disaster preparedness services for the citizens of Portsmouth.

| Business Units | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|--|---------------------------|----------------------------|----------------------------|----------------------------|
| Police Department | 22,205,594 | 24,218,878 | 24,218,878 | 23,947,281 |
| E-911 | 1,902,148 | 2,125,447 | 2,125,447 | 2,280,095 |
| Security and Animal Control | 573,254 | 748,000 | 748,000 | 677,237 |
| Department Of Fire, Rescue And Emergency | 20,095,642 | 22,499,214 | 22,499,214 | 21,348,619 |
| Total Budget | 44,776,637 | 49,591,539 | 49,591,539 | 48,253,232 |
| Total Permanent Positions | 598 | 599 | 599 | 599 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 44,776,637 | 49,591,539 | 49,591,539 | 48,253,232 |
| Total Funding | 44,776,637 | 49,591,539 | 49,591,539 | 48,253,232 |

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Safety
Police Department**

Business Unit Mission Statement

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

Description of Services Provided

Police services include:

Patrol Operations - Officers available to answer calls for service in a timely and efficient manner and respond to neighborhood problems as time allows.

Community Services - This includes community policing officers (NEAT) and Crime Prevention Services. These functions afford our department an opportunity to contribute to neighborhood and community transformation while strengthening trust and support.

Special Operations - This includes our Marine Patrol, Mounted Patrol, K-9, Tactical Response (SWAT), and Narcotics. These officers are highly trained and have unique skills that allow them to perform a variety of street level and other special operations.

Criminal Investigations - This includes Homicide, Robbery, Special Victims, Property Crimes, Crime Analysis and our Forensics team. These functions allow our department to investigate current and cold cases through evidence collection, witness interviews, suspect interrogation, neighborhood canvassing, and crime data analysis. These functions are supported by a number of highly sophisticated technologies and partnerships on the local, state and federal levels.

Traffic Enforcement - This includes the motor squad, truck inspections, traffic safety training, accident investigations, DUI patrols, and targeted enforcement at high accident locations.

Records Management - This includes the maintenance of police records and files for proper documentation, data collection and successful prosecution. This includes records that are available to the general public.

A variety of support services ensure the tools for efficient delivery of police services.

The department has implemented changes that include the establishment of distinct geographic Police Service Areas, PSAs. The department currently has five PSA areas, each comprised of teams of officers assigned to these geographic areas for a concerted effort to reduce crime and improve neighborhood quality issues.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 11,480,183 | 13,130,628 | 13,130,628 | 12,492,385 |
| Benefits | 6,352,842 | 6,915,516 | 6,915,516 | 6,564,255 |
| Contractual Services | 45,640 | 242,998 | 242,998 | 247,211 |
| Materials and Supplies | 244,542 | 281,995 | 281,995 | 297,932 |
| Other Operating Expenses | 161,788 | 175,331 | 175,331 | 177,611 |
| Internal Service Charges & Expenses | 3,483,253 | 3,472,410 | 3,472,410 | 4,167,887 |
| Net Budget | 21,768,248 | 24,218,878 | 24,218,878 | 23,947,281 |
| Total Budget | 21,768,248 | 24,218,878 | 24,218,878 | 23,947,281 |
| Total Permanent Positions | 308 | 308 | 308 | 309 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 22,205,594 | 24,218,878 | 24,218,878 | 23,947,281 |
| Total Funding | 22,205,594 | 24,218,878 | 24,218,878 | 23,947,281 |

Public Safety
Police Department

Major Budget Variances

The Virginia General Assembly in July of 2005 enacted legislation that affected how overtime is calculated for sworn officers. This has proven to be a significant cost. Measures were in place prior to this legislation to attempt to reduce overtime costs but the new calculations will significantly affect overtime costs. Additional requests for security at city sponsored events (i.e. PortSide, etc.) has further increased these costs.

The department's firing range, which was located at police headquarters, was shut down due to a number of factors. This has resulted in a significant increase in contractual services and other costs associated with weapon qualifications. The increased travel time to our off-site location at Blackwater in Moyock, North Carolina has increased over-time costs. The department is ready to present plans for a new range with the CIP.

The department has recently moved its Mounted Patrol operations to a new facility on Randolph Street. This facility has afforded us the opportunity to board our horses close to the downtown area. The new facility does have increased costs to include disposal fees and other associated expenses.

The department initiated a Mobile Data Computer program approximately five years ago to increase efficiency and officer safety while decreasing the demands on our communications dispatchers. This is a program for placing computers in the patrol vehicles where officers can place messages, run warrant checks, etc. without having to communicate over the radio and without the assistance of dispatchers. This program has been largely funded through grants. We have begun to incur charges for the wireless air time and the repair and maintenance of these computers and request the associated budget.

The ballistic vests that the officers wear while on patrol are warranted for five years. We have requested funding to begin year one of a five-year replacement program to ensure that our officers are afforded the appropriate level of protection.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Public Safety

E-911

Business Unit Mission Statement

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

Description of Services Provided

The E-911 Communications Center plays a vital role in the protection and preservation of lives and property in the City of Portsmouth through the rapid and coordinated deployment of emergency service units. This center is responsible for the planning, management, and control of radio communications for the Police Department, Fire Department, and Emergency Medical Services. The communication dispatchers are highly trained to handle requests for emergency services received from the citizens through the Emergency 911 telephone system.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 952,619 | 1,022,007 | 1,022,007 | 951,872 |
| Benefits | 303,761 | 327,807 | 327,807 | 372,971 |
| Contractual Services | 7,509 | 8,855 | 9,855 | 10,052 |
| Materials and Supplies | 9,341 | 13,169 | 12,169 | 12,413 |
| Other Operating Expenses | 5,046 | 5,292 | 5,292 | 5,646 |
| Internal Service Charges & Expenses | 592,888 | 748,317 | 748,317 | 927,141 |
| Net Budget | 1,871,164 | 2,125,447 | 2,125,447 | 2,280,095 |
| Total Budget | 1,871,164 | 2,125,447 | 2,125,447 | 2,280,095 |
| Total Permanent Positions | 33 | 33 | 33 | 33 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 1,902,148 | 2,125,447 | 2,125,447 | 2,280,095 |
| Total Funding | 1,902,148 | 2,125,447 | 2,125,447 | 2,280,095 |

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

**Public Safety
Security and Animal Control**

Business Unit Mission Statement

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

Description of Services Provided

The Security Guard Section provides parking enforcement and protection of public buildings and properties. They also provide courier services for various city agencies. The Animal Control Unit is tasked with the enforcement of state and local animal control laws and ordinances. This unit carries the responsibility of protecting the welfare of animals and the welfare of citizens through the proper care of animals.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 310,895 | 417,900 | 417,900 | 339,909 |
| Benefits | 92,748 | 142,754 | 142,754 | 117,590 |
| Contractual Services | 120,394 | 104,535 | 104,535 | 175,545 |
| Materials and Supplies | 2,332 | 5,394 | 5,394 | 8,001 |
| Other Operating Expenses | - | 1,010 | 1,010 | 1,030 |
| Internal Service Charges & Expenses | 33,400 | 76,407 | 76,407 | 35,162 |
| Net Budget | 559,769 | 748,000 | 748,000 | 677,237 |
| Total Budget | 559,769 | 748,000 | 748,000 | 677,237 |
| Total Permanent Positions | 15 | 15 | 15 | 14 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 573,254 | 748,000 | 748,000 | 677,237 |
| Total Funding | 573,254 | 748,000 | 748,000 | 677,237 |

Major Budget Variances

The City of Portsmouth and the Portsmouth Humane Society recently renewed the contract for the Shelter. The Shelter currently serves as a repository for animals captured or impounded by the Portsmouth Animal Control Unit.

The Portsmouth Animal Control Unit is in the process of expanding its Chemical Immobilization Program, designed to capture wild or excessively aggressive animals while reducing the need to use firearms. This method of capture is safer for our employees as well as for the community. Additionally, it is a more accepted and humane practice. The program will require funding in order to obtain equipment, mandated medical supplies, medicine as well as antidote medicine and training.

**City of Portsmouth
Fiscal Year 2007 Adopted Budget**

Public Safety

Department Of Fire, Rescue And Emergency

Business Unit Mission Statement

The mission of the Portsmouth Department of Fire Rescue and Emergency Services is to protect the lives and property of the citizens of the City of Portsmouth from the perils of fire, hazardous materials, and disasters whether natural or man made. It is also our mission to provide quality Emergency Medical Care to these citizens.

Description of Services Provided

We provide fire protection, emergency medical care and transport, fire inspections, fire prevention activities, hazardous materials response, and emergency management for disasters. We participate in the school reading program for those schools at risk of losing accreditation. We teach and manage the CERT team.

Administration: The administrative service unit provides critical functions to both internal and external customers including strategic planning, fiscal management, staffing/workforce planning, human resource management, risk management, program management, uniform and protective gear procurement and disbursement and various other administrative services.

Operations: The operations division includes all aspects of emergency fire protective services, technical services, and emergency medical (EMS). Operations services include prevention loss of life and property from fire, confining fire to the original point of origin, extinguishing fires, mitigating hazards from material incidents, providing basic and advanced life support pre-hospital care and transportation, technical rescue program management and delivery, company fire inspection/pre-fire planning, public fire education, and a child safety seat program.

Fire Marshal's Office: Around the clock services provided by the Fire Marshal's Office are accomplished through a staff that includes the Fire Marshal (Fire Captain), a Deputy Fire Marshal (Fire Lieutenant), and five (5) Assistant Fire Marshals. This office is charged with many duties that include: enforcing the Virginia Statewide Fire Prevention Code through routine, life-safety, environmental and special fire prevention inspections; arson detection and investigation; public fire education; pre-employment background investigations; candidate physical agility testing.

Training: The Fire Training division is supervised by the department Training Officer (Fire Captain), and assisted by a Fire Lieutenant and a Fire Instructor. Additional staff committed to training department personnel includes a part-time EMS training coordinator, and an EMS Instructor (both supervised by the EMS Manager). Services provided by the training division include: recruit training (Southside Regional Fire Academy); monthly incumbent in-service training (Fire/EMS); training records management; Community Emergency Response Team (CERT) training.

Emergency Management: The Emergency Management component is directed by a Battalion Chief and supported by one (1) part time planner. Services provided through this division include: community disaster planning/preparedness; community all-risk analysis; public information; Emergency Communications Center liaison; hazard mitigation planning; domestic preparedness planning.

| Expenditure Categories | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|-------------------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| Salaries | 10,276,206 | 11,889,969 | 11,889,969 | 11,101,936 |
| Benefits | 6,779,527 | 7,833,692 | 7,833,692 | 7,678,566 |
| Contractual Services | 55,295 | 59,712 | 59,712 | 186,453 |
| Materials and Supplies | 266,004 | 297,068 | 267,068 | 299,127 |
| Other Operating Expenses | 34,483 | 27,599 | 27,599 | 33,595 |
| Internal Service Charges & Expenses | 2,264,896 | 2,391,174 | 2,391,174 | 2,048,942 |
| Net Budget | 19,676,411 | 22,499,214 | 22,469,214 | 21,348,619 |
| Capital Outlay | - | - | 30,000 | - |
| Total Budget | 19,676,411 | 22,499,214 | 22,499,214 | 21,348,619 |
| Total Permanent Positions | 242 | 243 | 243 | 243 |

| Funding Sources | FY 2005 Actual | FY 2006 Adopted | FY 2006 Amended | FY 2007 Adopted |
|------------------------|---------------------------|----------------------------|----------------------------|----------------------------|
| 001 General Fund | 20,095,642 | 22,499,214 | 22,499,214 | 21,348,619 |
| Total Funding | 20,095,642 | 22,499,214 | 22,499,214 | 21,348,619 |