

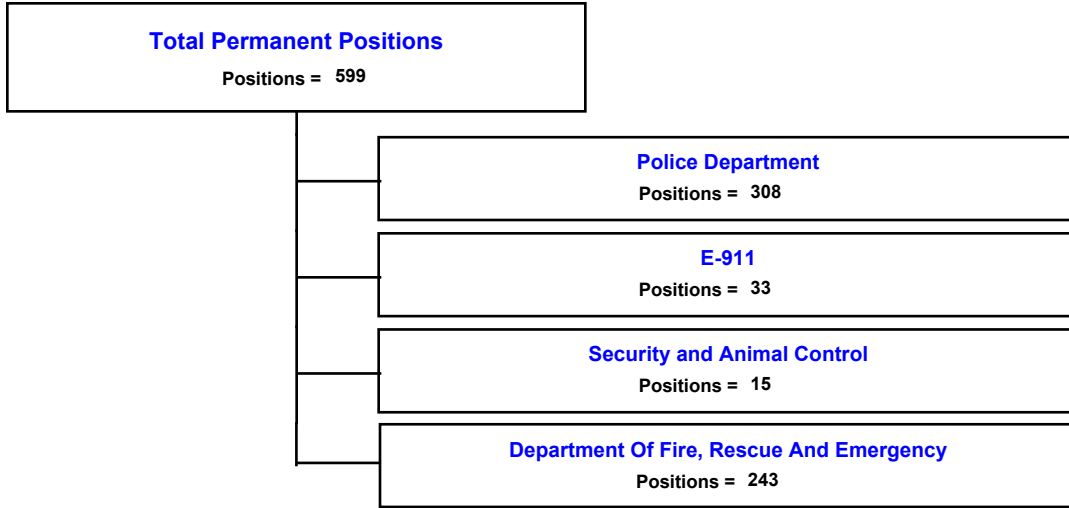
Public Safety

Business Center Index

Organizational Chart	7 - 2
Business Center Summary	7 - 3
Police Department	7 - 4
E-911	7 - 7
Security and Animal Control	7 - 9
Department Of Fire, Rescue And Emergency	7 - 11

Public Safety

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2008 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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Police Department	23,457,107	23,947,281	23,938,442	27,694,602
E-911	1,995,512	2,280,095	2,280,095	2,532,792
Security and Animal Control	675,467	677,237	677,237	806,264
Department Of Fire, Rescue And Emergency	21,624,780	21,348,619	21,348,619	24,713,727
Total Budget	47,752,865	48,253,232	48,244,393	55,747,385
Total Permanent Positions	599	599	599	599

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	47,752,865	48,253,232	48,244,393	55,747,385
Total Funding	47,752,865	48,253,232	48,244,393	55,747,385

Public Safety
Police Department

Business Unit Mission Statement

The Portsmouth Police Department is dedicated to the protection and security of all citizens in partnership with the community.

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.

Auxiliary Unit - Assigned to Uniform Patrol. Auxiliary Officers are individuals that volunteer their time as police officers after being trained in the mechanics and techniques of police work, as well as in the policies, procedures and philosophy of the Portsmouth Police Department.

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. We partnership with the community and take the necessary steps to eliminate the environment that contributes to crime and a decreased quality of life for our citizens.

Crime Prevention - Anticipation, recognition, and appraisal of crime risks and the initiation of action to remove or reduce such risks. Development and implementation of procedures and programs, which reduce the opportunity for or lessen the loss arising from crime.

"Weed & Seed" - an innovative, comprehensive multi-agency approach to law enforcement, crime prevention, and community revitalization. Law enforcement agencies and prosecutors cooperate in "weeding out" violent criminals and drug abusers and public agencies and community-based private organizations collaborate to "seed" much-needed human services, including prevention, intervention, treatment, and neighborhood restoration programs.

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.

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

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.

School Resource Officers - Focused on law enforcement issues affecting the public school system. Each SRO is assigned to one of the city's public high schools, which serves as the primary work location. SROs establish close working relationships with school officials and provide guidance to students and parents who seek assistance with police-related problems.

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 five distinct geographic Police Service Areas called PSAs. This will allow us to better serve the citizens by allocating police services in a defined geographic area. We will maximize resources by utilizing a team concept that allows for a concerted effort by different parts of the department to reduce crime and improve neighborhood quality issues.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Safety
Police Department**

Expenditure Categories	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	12,813,298	12,492,385	12,492,385	13,930,598
Benefits	6,599,498	6,564,255	6,564,255	8,180,721
Contractual Services	92,597	247,211	238,372	259,052
Materials and Supplies	336,997	297,932	245,952	468,106
Other Operating Expenses	165,869	177,611	229,591	233,404
Internal Service Charges & Expenses	3,448,847	4,167,887	4,167,887	4,622,721
Net Budget	23,457,107	23,947,281	23,938,442	27,694,602
Total Budget	23,457,107	23,947,281	23,938,442	27,694,602
Total Permanent Positions	308	308	308	308

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	23,457,107	23,947,281	23,938,442	27,694,602
Total Funding	23,457,107	23,947,281	23,938,442	27,694,602

Strategic Goals

Department Vision

Police and citizens together building a safer community.

Strategic Goals

I. Community Oriented Policing - The department will become a completely integrated community-policing agency.

II. Communication - Information will flow continuously to enhance partnerships, decision-making and perception.

III. Technology - Tasks will be simplified while improving efficiency.

IV. Human Resources - The department will recruit, hire and retain the best-qualified employees for a quality diverse workforce.

V. Continuous Improvement - The department will strive for the continuous pursuit of excellence.

Public Safety Police Department

Outcomes and Accomplishments

The department has recently extended the Police Service Areas (PSA) to every neighborhood in the City of Portsmouth. This initiative was designed to increase community-policing efforts and enhance partnerships. This program is the team-based approach to solving neighborhood problems.

The department has adopted a hybrid CompStat program to bridge CompStat with Community Policing. This initiative, coined SARASat, allows department members, including management, to review crime hotspots and areas where there has been an increase in crime on a monthly basis. Crime mapping information is reviewed and the Neighborhood Impact Officer presents information and citizen concerns, which allows the assigned Patrol Service Area Teams to target neighborhood concerns quickly through a targeted deployment of resources. The department has seen a number of long-term problems significantly reduced or eliminated. All of the projects and responses are captured on the WIRE, our internal electronic bulletin board. Officers and supervisors post their actions and observations with regards to particular problems, which are managed by the Lieutenants. Our Crime Analyst has expanded our ability to identify crime patterns and trends and forecast future crimes. The centerpiece of the program is the emphasis on problem solving rather than focusing solely on traditional policing and team-based approaches to solving neighborhood problems and concerns.

The department continues toward its goal of becoming a totally integrated Community Policing Agency. This year our Training Unit implemented the Police Training Officer Program. This program trains our new recruits in the problem solving method of today's policing as opposed to response and arrest methods of the past. The PTO program is an adult learning model of training for new police recruits that emphasizes utilization of available internal and external resources while building partnerships with the community stakeholders. Long term problem solving and community involvement are some of the benefits to this contemporary training model.

For the past several years, the department has struggled to reach its authorized sworn and civilian complement. This past year, the department implemented a Recruitment Plan that enhanced partnerships with educational organizations and the military as well as developing a consistent marketing message and streamlining our entrance level testing and background investigative process. Consequently, the department has made great strides in filling employee vacancies. The department continues to work on innovative strategies to retain our highly trained employees.

The department's new mobile command center serves as the department's backup Communication Center while providing a fully functional and state of the art command vehicle to respond to incidents throughout the city and regionally if necessary. The vehicle is equipped with phone lines and can function alone as the City's Communication Center.

The department has continued its Street Crime Initiatives. The primary objective is to reduce street level narcotic activity and associated violence. This effort is supported through the expanded use of spotting operations, buy bust, undercover buys, as well as other innovative policing strategies. Statistical information supports this to be a very successful tool for the department.

The department's intelligence/gang task force continues to ensure that more information on criminal, particularly drug and gang related activity, is obtained, quickly analyzed and acted upon in a rapid and targeted manner. This unit works directly with federal, state and local agencies to ensure a cooperative approach for improving the safety of Portsmouth citizens.

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 them. Additional requests for security at city-sponsored events (i.e. Ntelos, etc.) have 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 the off-site location at Blackwater in Moyock, North Carolina has increased over-time costs. The department has submitted its plans for a new range to the CIP committee.

The submission contains a request to provide adequate funding to purchase equipment and Uniform supplies for new hires, promotions and replacement requests. The department has requested a new five-year replacement funding initiative to ensure officers are afforded the appropriate level of protection. Patrol Officers are often the first responders to many incidents involving armed adversaries.

The department initiated a Mobile Data Computer program approximately five years ago to increase efficiency and officer safety while decreasing the demands on our communication dispatchers. This program replaces patrol vehicle computers allowing officers to place messages, run warrant checks, etc. eliminating radio communications and dispatcher assistance. This program has been largely funded through grants, but this is concluding soon. We have begun to incur charges for the wireless air time, computer repairs and maintenance. The budget has requests to fund these issues.

**City of Portsmouth
Fiscal Year 2008 Adopted Budget**

**Public Safety
E-911**

Business Unit Mission Statement

In partnership with the community, the Portsmouth Police Department is dedicated to the protection and security of all citizens.

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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	926,571	951,872	951,872	1,189,643
Benefits	308,176	372,971	372,971	475,842
Contractual Services	6,320	10,052	10,052	11,253
Materials and Supplies	12,424	12,413	12,413	14,754
Other Operating Expenses	252	5,646	5,646	5,759
Internal Service Charges & Expenses	741,768	927,141	927,141	835,541
Net Budget	1,995,512	2,280,095	2,280,095	2,532,792
Total Budget	1,995,512	2,280,095	2,280,095	2,532,792
Total Permanent Positions	33	33	33	33

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	1,995,512	2,280,095	2,280,095	2,532,792
Total Funding	1,995,512	2,280,095	2,280,095	2,532,792

Strategic Goals

Department Vision

Police and citizens together building a safer community.

Strategic Goals

I. Community Oriented Policing - The department will become a completely integrated community-policing agency.

II. Communication - Information will flow continuously to enhance partnerships, decision-making and perception.

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IV. Human Resources - The department will recruit, hire and retain the best-qualified employees for a quality diverse workforce.

V. Continuous Improvement - The department will strive for the continuous pursuit of excellence.

The Communications center is moving toward full implementation of Emergency Medical Dispatching, EMD, a system of providing emergency care during the medical unit response phase. This will result in improved medical services to the citizens of Portsmouth.

Public Safety

E-911

Outcomes and Accomplishments

The department has completed the transition to our new Emergency Communications Center. This new location is state of the art and has technologies that will allow more effective communications and allow for expanded opportunities in the future. Recruitment efforts have been increased during the past year, which has resulted in the unit being almost at full staffing levels for the first time in years.

The department's new mobile command center serves as the department's backup Communications Center while providing a fully functional and state of the art command vehicle to respond to incidents throughout the city and regionally if necessary. The vehicle is equipped with phone lines and can function alone as the City's Communication Center. This year the Mobile Command Center was utilized in a multi-jurisdictional training scenario sponsored by the Local Emergency Planning Committee (LEPC). This training scenario involved a simulated school shooting situation with numerous casualties, hostages and a coordinated response from various state and local agencies. The Mobile Command Center performed very well as a platform for communications and coordination.

The department has collaborated on two major projects aimed at unifying the region in the event of a major incident or terror attack. The first collaboration was completed this year; this was the Port Security initiative, which brought the area's Emergency Operation Centers together by way of Voiceover IP and video phones, allowing for joint collaboration between the involved jurisdictions. The second is the region's Interoperability project. This initiative brings the area's Emergency Service Units together under a 700 megahertz radio system that is backward redundant, meaning you can lose a radio tower due to failure, violent weather or terror attack and not lose radio communications. This program is expected to be complete by mid-2007.

Major Budget Variances

The Emergency Communications Unit is requesting increases in the unit's budget. To assure excellent customer service, these increases are level two oriented and are directly related to continuous operational improvement. Since moving into the department's state of the art facility, IT needs and costs are increasing, and the budget has remained constant. The department is responsible for purchasing and repairing all radio headsets and associated products. We have failed to get some items repaired, because there has not been enough money to fund the repairs. The requested increases will fund new radio headsets, repairs, evolving technological issues and supplies.

The department purchases CD-ROMs and DVD-ROMs and uses them to backup systems and make audio CDs as required by the City and Courts. When the department moved from an analog to a digital system, these expenses were not anticipated.

**City of Portsmouth
Fiscal Year 2008 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 in partnership with the community.

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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	319,798	339,909	339,909	408,388
Benefits	101,572	117,590	117,590	167,529
Contractual Services	174,315	175,545	175,545	199,000
Materials and Supplies	2,623	8,001	8,001	15,705
Other Operating Expenses	747	1,030	1,030	1,051
Internal Service Charges & Expenses	76,412	35,162	35,162	14,591
Net Budget	675,467	677,237	677,237	806,264
Total Budget	675,467	677,237	677,237	806,264
Total Permanent Positions	15	15	15	15

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	675,467	677,237	677,237	806,264
Total Funding	675,467	677,237	677,237	806,264

Strategic Goals

Department Vision

Police and citizens together building a safer community.

I. Community Oriented Policing - The department will become a completely integrated community-policing agency.

II. Communication - Information will flow continuously to enhance partnerships, decision-making and perception.

III. Technology - Tasks will be simplified while improving efficiency.

IV. Human Resources - The department will recruit, hire and retain the best-qualified employees for a quality diverse workforce.

V. Continuous Improvement - The department will strive for the continuous pursuit of excellence

Outcomes and Accomplishments

The Animal Control Unit has reached full staffing. Over the next year, the department will concentrate on training and equipping the new hires. The department's goal is to render the trainees capable of patrolling alone. The department will target many of the dog packs eluding capture over the past years. With Animal Control staff nearing the completion of the chemical immobilization program training, the program will be instrumental in capturing many of the wild dogs in the community. The Chemical Immobilization Program is designed to capture wild or excessively aggressive animals while reducing the need to use firearms. This method of capture is safer for the employees as well as for the community. Additionally, it is a more accepted and humane practice.

To ensure the department has a safe and convenient location to place animals, there is a contract with the Portsmouth Humane Society. This partnership guarantees continued quality services for animal control.

Public Safety
Security and Animal Control

Major Budget Variances

The City of Portsmouth and the Portsmouth Humane Society renewed its contract for the Shelter in FY-07. The Shelter currently serves as a repository for animals captured or impounded by the Portsmouth Animal Control Unit. There is an anticipated \$25,000 cost increase for FY-08.

The Chemical Immobilization Program will require additional and continuous funding to obtain equipment, mandated medical supplies, medicine, antidotes, and training.

**City of Portsmouth
Fiscal Year 2008 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 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
Salaries	11,513,011	11,101,936	11,101,936	12,550,219
Benefits	7,400,251	7,678,566	7,678,566	9,213,783
Contractual Services	55,261	186,453	186,453	190,182
Materials and Supplies	220,545	299,127	299,127	277,339
Other Operating Expenses	46,406	33,595	33,595	34,263
Internal Service Charges & Expenses	2,387,476	2,048,942	2,048,942	2,447,941
Net Budget	21,622,950	21,348,619	21,348,619	24,713,727
Capital Outlay	1,830	-	-	-
Total Budget	21,624,780	21,348,619	21,348,619	24,713,727
Total Permanent Positions	243	243	243	243

Funding Sources	FY 2006 Actual	FY 2007 Adopted	FY 2007 Amended	FY 2008 Adopted
001 General Fund	21,624,780	21,348,619	21,348,619	24,713,727
Total Funding	21,624,780	21,348,619	21,348,619	24,713,727

Public Safety

Department Of Fire, Rescue And Emergency

Outcomes and Accomplishments

- Built a state of the art Continuous Learning Center
- The department responded to over 17,000 calls
- Instituted a Wellness and Fitness program for our personnel
- Upgraded the professional standards of our personnel by changing the minimum EMS certification from EMT-B to EMT-ST.

This will allow for a better level of service for our citizens.

- Joined the school system and assisted staff with their Public Safety Course pilot program. We are now also participating in the second semester.
- Purchased a boat for quick rescue, firefighting, and radiological monitoring along the river.
- Inspected one half of the fire hydrants in the City of Portsmouth
- Established a Technical Rescue Team and have on order a Heavy Rescue Vehicle with delivery expected in the fall. Placed two personnel on the FEMA regional rescue team and expect to place more in the future.
- Ordered our first ever Re-hab vehicle and expect delivery in May.
- Our Emergency Management office was the first in the state to identify the homeless citizens of our City and design an evacuation plan for the citizens.
- Participate in the PASS reading program in the schools.
- Provided and installed almost 300 smoke detectors.
- Received delivery of our new 75 foot quint. which provides the department reserve ladder capability.