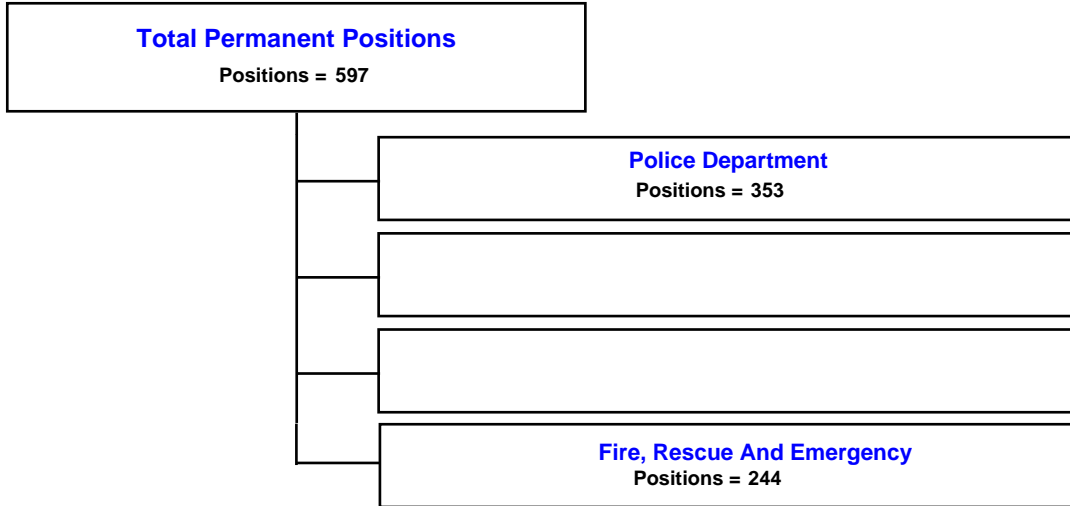


Public Safety

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Public Safety
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2009 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 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Police Department	29,149,293	31,048,109	31,048,109	32,396,263
Fire, Rescue And Emergency	23,334,969	24,713,726	24,713,726	26,252,816
Total Budget	52,484,261	55,761,835	55,761,835	58,649,079
Total Permanent Positions	599	599	600	597
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	52,484,261	55,761,835	55,761,835	58,649,079
Total Funding	52,484,261	55,761,835	55,761,835	58,649,079

Public Safety
Police Department

Business Unit Mission Statement

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

Public Safety
Police Department

Description of Services Provided

Police services include:

Patrol Operations – Comprising the largest functional area of the department. Officers are formed into three (3) platoons that work three (3) basic shifts with each shift broken down into three (3) groups, available 24/7/365 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 – The primary responsibility of this unit is the anticipation, recognition, and appraisal of crime risks and the initiation of action to remove, mitigate or reduce such risks. Also tasked with the development and implementation of procedures and programs, which reduce the opportunity for or lessen the loss arising from crime is another important focus of the unit.

Crime Analysis - This unit conducts criminal intelligence and statistical analysis to serve the department's operational and administrative needs utilizing a wide range and variety of analytical tools and techniques, to include: next-hit predictions, criminal activity tracking/forecasting, summary crime statistics, link analyses, net worth assessments, criminal investigative analyses, psychological profiling and geographical crime-mapping.

"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. Community and Public Safety partnership approach to making a proactive, positive and results oriented impact on reducing the genesis of criminality.

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.

Strategic 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 (SRO's) – Specifically 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 - Includes the receipt, repository and maintenance of police records and files for proper documentation, data collection and successful prosecution. This includes records that are available to the general public and as such id the departmental (FOIA) point of contact.

**City of Portsmouth
Fiscal Year 2009 Adopted Budget**

**Public Safety
Police Department**

Expenditure Categories	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	15,231,732	15,409,410	15,409,410	15,692,747
Allowances	142,114	155,818	155,818	160,318
Benefits	7,759,248	8,801,944	8,801,944	9,870,874
Other Operating Expenses	886,554	1,208,084	1,208,084	1,254,633
Internal Service Charges	5,129,644	5,472,853	5,472,853	5,417,691
Net Budget	29,149,293	31,048,109	31,048,109	32,396,263
Total Budget	29,149,293	31,048,109	31,048,109	32,396,263
Total Permanent Positions	308	308	308	353

Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	29,149,293	31,048,109	31,048,109	32,396,263
Total Funding	29,149,293	31,048,109	31,048,109	32,396,263

Strategic Goals

Department Vision

Police and citizens together building a safer community.

Department Goals

#1. Increase accountability and efficiency of services through community partnerships, comprehensive planning, and measurable performance standards.

#2. Reduce Criminal activity and conditions that foster crime and fear of crime.

#3. Enhance traffic safety and public awareness.

#4. Make effective use of personnel, equipment, and technology to meet or exceed community expectations and national standards for service delivery and organizational performance.

#5. Provide a work environment that attracts and retains a diverse group of quality applicants, rewards employee excellence, and promotes leadership through supervisory accountability.

Outcomes and Accomplishments

* Neighborhood Strike Team (NST) Established - Designed & implemented a specialized patrol unit in response to community-identified problems. Staffed by 5 officers & one Sergeant the NST concentrates on complex problems resulting in quicker resolutions. The NST has become a vital component of the Police Department's overall tactical problem solving efforts.

* FY 2007/CY 2006 Grants Awarded - The Portsmouth Police Department was awarded ten (10) grants with a combined total dollar amount of \$1.04 million. The majority of the money was awarded through the Department of Homeland Security (DHS) Port Security Grant Program & will allow us to acquire a 27 ft. SAFE boat and an 18 ft. ZODIAC inflatable boat, in addition to completely outfitting our Police Dive Team.

* Police Department Sworn Staffing - Staffing levels in FY 2007 reached a six-year high through a robust & focused recruitment and retention effort and we are almost at total sworn complement of 250 officers. We currently have 245 sworn officers on

Public Safety
Police Department

payroll. Of those, 217 are deployable. Our focus remains directed towards "how" to most effectively utilize the officers we have.

* Crime Statistics 2005 vs. 2006 - A 2005-2006 comparison of Index Crime statistics showed a reduction of -2.96% over the same period of time from the previous year.

* Police Vehicle Storage Facility Built - In May 2007 a new \$220,000 (approx.) Police Department storage building at the City's Operations Compound was completed & occupied. The highly-restricted, multi-use facility houses our Police Department Mobile Command & Communications Vehicle, and also serves as a secure staging & investigation area for seized vehicles & other assets.

* Operations Support Center (OSC) & Police Records Unit Reorganization - The Police Records/ OSC merger was accomplished in September of 2006. This reorganization serves to increase the efficiency & effectiveness of the department by allowing employees to "work smarter not harder" and to do more with less. Three hundred and fifty (350) cross-training hours were logged to achieve employee multi-functionality. This streamlining initiative hopes to realize a cost-savings, while simultaneously elevating job performance & excellence in customer service delivery.

* New Police Units: Gang Unit, Cyber-Crimes & Computer Forensics Unit - The Police Department is in the planning stages of establishing a dedicated Cyber Crimes & Forensic Data Recovery Unit. This unit will be outfitted with the training & equipment tools to recover & preserve digital evidence from computers. This evidence is useful in the investigations of crimes such as child pornography, Internet crime & any crimes involving the use of computers. Also, we have located a viable funding source, submitted a grant proposal & developed a formal "concept of operations" (CONOP) for the establishment of a Gang Unit. This unit will be tasked with identifying & tracking gangs & their members, as well as acquiring mission essential materials, supplies & equipment necessary for enforcing gang-related statutes.

* Law Enforcement Officers Memorial - The Police Department is in the planning process to construct a Law Enforcement Officers Memorial. This memorial will be displayed in a public setting befitting honor & will reverently display the names of all Portsmouth Police and Sheriff members who have died in the line of duty. Project completion & dedication of Memorial is planned for May of 2008.

* Mobile Field Reporting (MFR) – A comprehensive Mobile Field reporting system module allows integration with our existing Records Management System. Officers will electronically enter crime reports, thereby giving the Crime Analysis & Criminal Investigations Units the ability to review the information in real-time. Project Completion of the MFR project is scheduled for the end of the 2007 CY.

* Mobile Port Security Surveillance, Detection & Monitoring System – These omni-operational digital in-car camera systems are a cross-utilization Law Enforcement asset force multiplier. Necessary to assess threats, it allows us to detect & record suspicious activities from a distance & is vital to protecting against terrorist threats in the Portsmouth Port Area. Acquisition, installation & deployment of this system are scheduled for May of 2008.

* Forensic Digital Photography Lab – Through the implementation of digital photographic technology acquired via Federal Justice Assistance Grant (JAG) funding in 2007, the Forensic Unit will employ a high-volume & cost effective method for capturing, developing, printing & storing digital photographs with evidentiary value in support of criminal investigations & subsequent prosecutions. Planning process calls for employment of the Forensic Digital Photography.

* 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.

Public Safety
Police Department

Major Budget Variances

Our submission contains various major level 2 requests, as listed below, to provide adequate funding to purchase supplies, equipment and services needed to achieve goals and objectives planned for implementation in FY 09.

The Police Department's Criminal Investigations Unit is currently using a VHS analog recording system for interviews and interrogations. This system recently corrupted a recording during the interrogation of an individual believed to be involved in the shooting of a Portsmouth Police Officer. The Department is seeking to upgrade the current VHS analog system to a digital recording system in order to employ a more efficient and effective interrogation and evidence collection process. Moving to a digital recording solution would enhance our video interview and interrogation capabilities which are critical for successful prosecution and maintaining the integrity of the case. Amount requested \$20,000.

Our Service Level 2 Training submission is to restore our training line amount to the previous fiscal year funding level of \$122,400. The training budget was adjusted in FY08 due to events that were beyond the police department's control. This is not sufficient funding for the level of training necessary for our department. The basic academy fees take a substantial portion of the training budget, therefore this budget needs to be fully funded to ensure that our staff receives vital specialized training in Interview & Interrogation, Hostage Negotiation, Suicide Intervention, Advanced Narcotics, Polygraph training, Forensics, Crime Scene Investigations, Leadership, Tactical Operations etc. Training expenditures are expected to increase in FY09 (ie, airfare etc.) due to the increased costs of fuel. Expenditure for this costs category in FY07 was \$110,165. Amount requested \$30,136

The communications unit needs additional funding to cover overtime costs associated with the operation of the E911 center. With a number of employees in training, sick leave, vacations and additional staffing to cover the center during emergencies, additional overtime funding is needed to ensure the communications center is proper staffed. Increases in this account will be off set by revenue received annually for wireless communication operation from the state estimated to be \$300,000 each year. Amount requested \$50,000.

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. **Note: The adopted budget for E-911 is included within the overall FY 09 Police Budget.**

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.

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.

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.

Public Safety

E-911

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. The requested increase 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
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**Public Safety
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 thorough 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 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
Salaries	12,378,053	12,361,518	12,361,518	12,847,862
Allowances	142,683	192,900	192,900	192,900
Benefits	8,321,682	9,209,583	9,209,583	10,254,232
Other Operating Expenses	443,617	501,784	501,784	502,617
Internal Service Charges	2,048,934	2,447,941	2,447,941	2,455,205
Net Budget	23,334,969	24,713,726	24,713,726	26,252,816
Total Budget	23,334,969	24,713,726	24,713,726	26,252,816
Total Permanent Positions	243	243	244	244
Funding Sources	FY 2007 Actual	FY 2008 Adopted	FY 2008 Amended	FY 2009 Adopted
100 General Fund	23,334,969	24,713,726	24,713,726	26,252,816
Total Funding	23,334,969	24,713,726	24,713,726	26,252,816

Public Safety
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 feet quint, which provides the department reserve ladder capability.