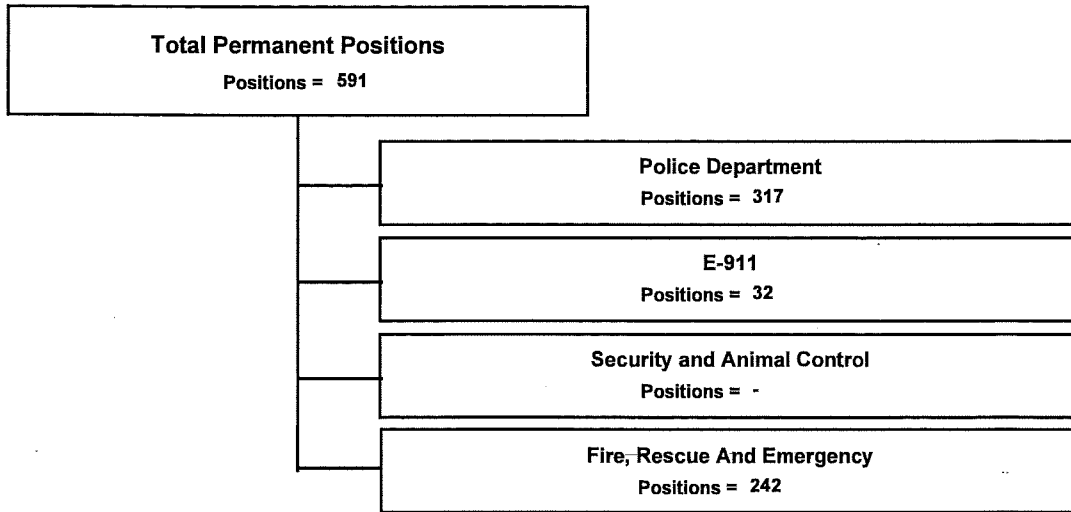


**PUBLIC
SAFETY**

Public Safety
Business Center Index

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Public Safety
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2010-2011 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
E-911	-	-	2,235,918	2,400,611	2,295,360
Fire, Rescue And Emergency	26,148,138	26,252,816	26,252,816	28,372,511	29,405,121
Police Department	31,495,463	32,396,263	30,186,327	32,091,024	32,819,734
Total Budget	57,643,601	58,649,079	58,675,061	62,864,146	64,520,215
Total Permanent Positions	567	597	591	591	591
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	57,643,601	58,649,079	58,675,061	62,864,146	64,520,215
Total Funding	57,643,601	58,649,079	58,675,061	62,864,146	64,520,215

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

**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.

Description of Services Provided

The Portsmouth Police Department's 250 sworn Police Officers, 25 Auxiliary Police Officers and 101 civilian employees work diligently to provide extraordinary public safety services.

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

Community Services - These functions afford our department an opportunity to contribute to neighborhood and community transformation while strengthening trust and support.

Special Operations - Officers are highly trained and have unique skills that allow them to perform a variety of street level and other special operations.

Criminal Investigations - These functions allow our department to investigate current and cold cases and are supported by a number of highly sophisticated technologies and partnerships on the local, state and federal levels.

Police Administration - These units are responsible for the management and maintenance of police records to include personnel, training, fiscal, backgrounds, recruiting, property and evidence, planning, grants, crime analysis, vehicle support, court services and technical support.

Animal Control and Security - The security section provides parking enforcement and protection of public building and properties. The animal control unit is tasked with the enforcement of laws protecting the welfare of animals and citizens through the proper care of animals.

A variety of other department divisions and units provide a multitude of support services that ensure the methodology, processes, procedures and tools critical to the efficient and effective delivery of city police services.

Note: The E-911 budget and position information for Fiscal Years 09 (amended), 10 and 11 are reflected on page 7-6.

Expenditure Categories	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	15,498,895	15,692,747	14,744,180	16,767,202	16,767,569
Allowances	146,354	160,318	160,318	170,503	170,503
Benefits	9,366,529	9,870,874	9,401,570	9,562,489	10,386,837
Other Operating Expenses	1,034,492	1,254,633	1,248,849	1,278,227	1,278,227
Internal Service Charges	5,449,193	5,417,691	4,631,411	4,312,603	4,216,598
Net Budget	31,495,463	32,396,263	30,186,327	32,091,024	32,819,734
Total Budget	31,495,463	32,396,263	30,186,327	32,091,024	32,819,734
Total Permanent Positions	308	353	317	317	317

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	31,495,463	32,396,263	30,186,327	32,091,024	32,819,734
Total Funding	31,495,463	32,396,263	30,186,327	32,091,024	32,819,734

**Public Safety
Police Department**

Strategic Goals

- Increase accountability and efficiency of services through community partnerships, comprehensive planning, and measurable performance standards.
- Reduce criminal activity and conditions that foster crime and fear of crime.
- Enhance traffic safety and public awareness.
- Make effective use of personnel, equipment, and technology to meet or exceed community expectations and national standards for service delivery and organizational performance.
- Provide a work environment that attracts and retains a diverse group of quality applicants, rewards employee excellence, and promotes leadership through supervisory accountability. Simply put, we want to become the employer of choice!

Outcomes and Accomplishments

- Portsmouth Police Department Officers and Detectives working with State Police and US Customs Agents uncovered an international marijuana smuggling operation originating in Mexico and ultimately seized over 700 pounds of marijuana with a street value of \$700,000, \$20,000 in cash, and three firearms. Nine suspects were arrested and charged with various offenses. The professionalism, diligence, and initiative demonstrated by the Portsmouth Police Department turned what was initially a routine call into one of the largest drug seizures in the history of the Department.
- A comprehensive Mobile Field Reporting system module allows computer integration with the existing Records Management System from remote locations. Officers can now electronically enter crime reports, thereby giving the Crime Analysis and Criminal Investigations Units the ability to review the information in real-time and take immediate action as required.
- The Strategic Traffic Unit (STU) participated in the very competitive "Law Enforcement Challenge" competition sponsored by the VACP and IACP. The Strategic Traffic Unit was awarded 3rd Place in the state competition and Honorable Mention in the national competition. Their exceptional dedication and commitment to excellence also rewarded the STU with the Portsmouth Police Department's prestigious "Team of the Year" award.
- Uniformed Patrol vehicles outfitted with new Mobile Port Security Surveillance, Detection & Monitoring Systems. These omni-operational digital in-car camera systems will help protect vital Port of Hampton Roads infrastructure against terrorist threats by allowing officers to detect, record and assess suspicious activities from a distance.
- 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 data supports this as 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.
- The Communications Unit has installed Mapping Monitors at all eleven dispatch positions in the Communications Center. The monitors will allow dispatchers to determine the location of incoming 911 cell phone calls. WPH2 or wireless, phase 2; will allow the dispatcher to track the callers location within 50-75 feet of their exact location. Mapping Monitors will also allow the dispatcher to track location of officers on calls and provide them directions to the address.
- SAFE Boat – The department will accept delivery of this custom-modified maritime port security interdiction boat, enhancing our littoral Law Enforcement and First Responder capabilities in the winter of CY2009.

**City of Portsmouth
Fiscal Year 2010-2011 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 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	-	-	948,567	1,123,571	1,123,571
Benefits	-	-	469,304	424,684	457,518
Other Operating Expenses	-	-	31,766	31,766	31,766
Internal Service Charges	-	-	786,280	820,590	682,505
Net Budget	-	-	2,235,918	2,400,611	2,295,360
Total Budget	-	-	2,235,918	2,400,611	2,295,360
Total Permanent Positions	-	-	32	32	32
Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	-	-	2,235,918	2,400,611	2,295,360
Total Funding	-	-	2,235,918	2,400,611	2,295,360

Strategic Goals

- Increase accountability and efficiency of services through community partnerships, comprehensive planning, and measurable performance standards.
- Reduce criminal activity and conditions that foster crime and fear of crime.
- Enhance traffic safety and public awareness.
- Make effective use of personnel, equipment, and technology to meet or exceed community expectations and national standards for service delivery and organizational performance.
- Provide a work environment that attracts and retains a diverse group of quality applicants, rewards employee excellence, and promotes leadership through supervisory accountability.

Major Budget Variances

The E911 Communications Program requires additional funding (\$50,000) to cover overtime costs associated with the operation of the E911 center. With a staffing shortage, employees in training, on sick and annual leave, additional staffing is required to cover the center during emergencies. Additional over-time funding is needed to ensure the communications center is properly staffed. The increase in this account will be offset by revenue received annually for wireless communication operations from the state estimated at \$300,000 annually. This funding was approved in the FY10/11 adopted budget.

Public Safety
Fire, Rescue And Emergency

Business Unit Mission Statement

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 and to provide quality Emergency Medical Care to all citizens.

Description of Services Provided

The Portsmouth Fire Department provides fire protection, emergency medical care and transport, fire inspections, fire prevention activities, hazardous materials response, and emergency management for natural and man-made disasters. Also, service hours are provided by staff for the Portsmouth Public School's reading program(PASS) which was established by the previous Governor Warner for schools at risk of losing accreditation.

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 of loss of life and property from fire, confining fire to the original point of origin, extinguishing fires, mitigating hazardous 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. We also issue and install smoke detectors (provided via a grant) to Portsmouth residents who make this request.

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 the following: 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 and 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 include 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 and Community Emergency Response Team (CERT) training.

Emergency Management: The Emergency Management component is directed by a Battalion Chief and supported by one 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; and domestic preparedness planning.

The Marine Division of the Portsmouth Fire Department has two state of the art maritime vessels. Fire Boat One and Fire Boat Two enhance Portsmouth's Fire Department response capabilities and provide fire suppression services, emergency rescue, hazardous materials response, response to terrorist and Weapons of Mass Destruction events with a focus on protecting the assets of the Virginia Port Authority and the military and businesses along the Hampton Roads Harbor.

The Southside Regional Hazmat Team continues to be the lead team in the region. The mission of the Hazmat Team is to assure that any release or potential release of a hazardous material which would pose a threat to the life and health of the citizens of the Commonwealth or damage to public and/or private property, the environment, and/or natural resources, is promptly reported by the carriers, shippers, manufacturers, government workers, or bystanders to the proper emergency response personnel.

The Technical Rescue Team provides specialized rescue services to mitigate emergencies such as vehicle extrications, high angle rope rescue, confined space rescue, and WMD events. Centralized responses such as this enhance Neighborhood Quality.

**City of Portsmouth
Fiscal Year 2010-2011 Adopted Budget**

**Public Safety
Fire, Rescue And Emergency**

Expenditure Categories	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
Salaries	13,127,666	12,847,862	12,847,862	14,885,844	14,885,844
Allowances	138,375	192,900	192,900	193,802	193,802
Benefits	9,933,722	10,254,232	10,254,232	10,798,033	11,866,079
Other Operating Expenses	507,283	502,617	502,617	491,308	491,308
Internal Service Charges	2,441,091	2,455,205	2,455,205	2,003,524	1,968,088
Net Budget	26,148,138	26,252,816	26,252,816	28,372,511	29,405,121
Total Budget	26,148,138	26,252,816	26,252,816	28,372,511	29,405,121
Total Permanent Positions	244	244	242	242	242

Funding Sources	FY 2008 Actual	FY 2009 Adopted	FY 2009 Amended	FY 2010 Adopted	FY 2011 Planned
100 General Fund	26,148,138	26,252,816	26,252,816	28,372,511	29,405,121
Total Funding	26,148,138	26,252,816	26,252,816	28,372,511	29,405,121

Strategic Goals

- Arrive on-scene within established timeframes to provide defined emergency service protection
- Ensure knowledge, skill, and ability are identified and methods are in place to maintain proficiency in the positions
- Ensure use of technology in the acquisition and maintenance of apparatus
- Achieve Fire and EMS accreditation
- Improve training and communications
- Increase city's emergency readiness

Public Safety
Fire, Rescue And Emergency

Outcomes and Accomplishments

The Portsmouth Fire Department provides a wide range of comprehensive emergency services that include fire suppression, pre-hospital emergency medical services (ALS transport), hazardous material emergency response, technical rescue, marine incident response, public fire and EMS education, emergency disaster management, and fire prevention and arson investigation.

- The total of all incidents was 16,742 incidents. Total residential fires 218, total structure fires 253, total of 593, which include highway vehicle, other vehicle, non structure/non-vehicle, brush/grass/wild land, rubbish/dumpsters, and all other fires.
- Rescue/emergency medical 12,591, false alarms 881, mutual aid given 56, hazmat responses 159, other hazardous responses 382, all other responses total 2080.
- The training of wellness and fitness instructors completed.
- The completion of the EMT Enhanced program completed where all fire fighters are certified at the enhanced level.
- The training division provided 57,105 hours of training for both fire and EMS continuous and re-certification hours.
- Participation in the Energizer battery replacement program for smoke detectors furnished by the department as a first priority.
- Continued support and participation in the PASS reading program with special attention paid to schools seeking full accreditation.
- The addition of Mobile data terminal for all front line emergency apparatus, with the goal of providing MDT's for all equipment by March of 2009.
- The addition of two new Fire Captains to the FEMA teams hazardous material component.
- Fire inspection program that targets all commercial business in the City.
- Fire inspection program that inspects the City's schools at least one time per year.
- Emergency Management plan to shelter pets during disasters or emergencies.
- Provided CERT classes and equipment.
- Completion of phase one of the renovation of Station 9. This station now offers a medic unit on duty 24 hours.
- NTHSA (National Traffic Highway Safety Administration) - implementation of a safety training module which is now included in CPS training. The trained CPS (Child Passenger Seat) technicians are also available to help local businesses organize and run CPS check-up events.
- Smoke detector installation program - 280 detectors.
- Replaced the vehicle intercom system (Dave Clark) which was initially procured fifteen years ago. This equipment was replaced with funds secured from a project specific grant. This new system will allow the Portsmouth Fire Department to meet current OASHA 1910.95 requirements regarding noise exposure levels.