

City of Portsmouth
Fiscal Year 2012 Adopted Budget

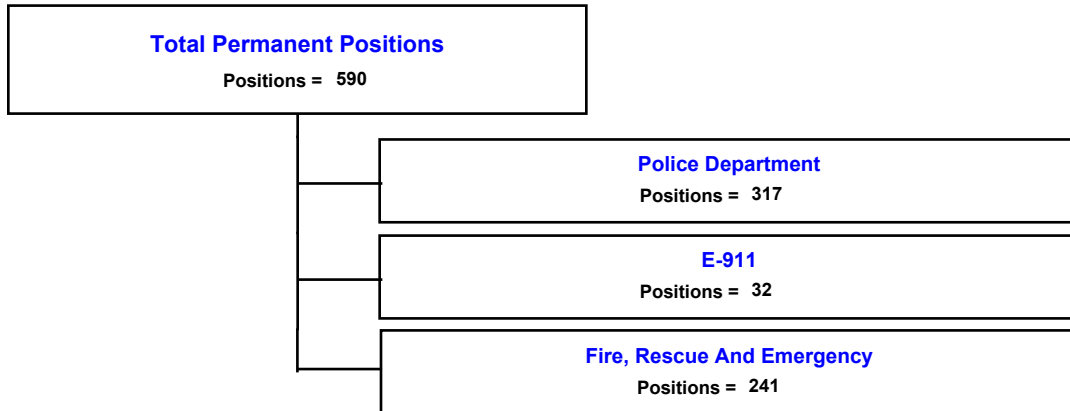
Public Safety

Business Center Index

Organizational Chart	2
Business Center Summary	3
Police Department	4
E-911	6
Department Of Fire, Rescue And Emergency	7

Public Safety

Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2012 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 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
E-911	2,238,463	2,295,360	-	2,053,044	2,067,005
Fire, Rescue And Emergency	26,797,869	29,404,612	-	27,786,999	27,767,059
Police Department	29,837,536	32,890,348	-	34,738,554	34,722,742
Total Budget	58,873,868	64,590,320	-	64,578,597	64,556,806
Total Permanent Positions	591	590	590	590	590

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	58,873,868	64,590,320	-	64,578,597	64,556,806
Total Funding	58,873,868	64,590,320	-	64,578,597	64,556,806

**City of Portsmouth
Fiscal Year 2012 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.

Vision: Police and Citizens together building a safer community

Description of Services Provided

The Portsmouth Police Department's 251 sworn Police Officers, 25 Auxiliary Police Officers and 101 civilian employees work diligently and conscientiously to provide extraordinary public safety services.

Patrol Operations - Officers are available 24/7/365 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 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	14,943,232	16,767,569	-	16,764,882	16,764,882
Allowances	150,029	170,503	-	168,503	168,503
Benefits	9,246,156	10,382,765	-	11,209,359	11,209,359
Other Operating Expenses	1,217,904	1,352,913	-	2,444,914	2,444,914
Internal Service Charges	4,280,215	4,216,598	-	4,150,896	4,135,084
Net Budget	29,837,536	32,890,348	-	34,738,554	34,722,742
Total Budget	29,837,536	32,890,348	-	34,738,554	34,722,742
Total Permanent Positions	317	317	317	317	317
Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	29,837,536	32,890,348	-	34,738,554	34,722,742
Total Funding	29,837,536	32,890,348	-	34,738,554	34,722,742

Public Safety Police Department

Strategic Goals

Police Department Strategic Directions include:

- PUBLIC SAFETY
- COMMUNITY PARTNERSHIPS
- PERSONNEL DEVELOPMENT
- RESOURCE MANAGEMENT
- TECHNOLOGICAL ADVANCEMENT

Outcomes and Accomplishments

- The department developed and implemented our Strategic Plan; a living document that will guide us toward achieving our goals over the next five years. In developing the strategic plan the police department surveyed both internal and external stakeholders to better understand the needs of the citizens of Portsmouth and incorporated that input and feedback into the plan.
- During the past fiscal year the department has focused on crime reduction as our number one priority. A major emphasis has been placed on guns, gangs and drugs in combination with our Crime Analysis efforts we have achieved the followings successes: 25% reduction in Homicide, a 48% reduction of Aggravated Assaults – Shootings and an overall 13% reduction in violent crime. The department has also achieved a 3% reduction in property crime with our current levels being fueled by Larcenies from Vehicles and Residential Burglaries.
- All marked vehicles in the police fleet have Mobile Data Computers(MDC's). These computers allow officers to perform many task that could traditionally only be handled by dispatchers. Officers can conduct license checks and warrant checks in a more expeditious manner, which reduces radio traffic and increases officer safety. Officers conduct Mobile Field Reporting directly for all police reports to include incident, accident and field interview reports. The department currently has 110 MDC's operational.
- 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 Portsmouth Police Department was awarded \$95,628 in funding under Byrne Category II: Enhancing Law Enforcement, to acquire four (4) mobile Automatic License Plate Reader (ALPR) systems. The ALPR system allows the detection and recovery of vehicles wanted in relation to auto theft and other crimes, information sharing with state and other law enforcement agencies as well as a using collected data as a long-term intelligence tool. The system will capture license plate data; compare it automatically to a nationwide database of wanted vehicles from the United States, Canada and Puerto Rico.
- 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 through operation "Hammer", "Hurricane" and "Snowball". The primary focus 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. Operation "Hammer" resulted in 61 defendants being charged with 86 felonies. Operation "Hurricane" resulted 359 defendants being charged with 241 felonies and Operation "Snowball" resulted in 45 defendants being charged with 75 felonies.
- The department's Gang Suppression Unit's is assigned to focus in on violent criminal organizations. This past year the Gang Suppression Unit has partnered with federal, state and local agencies to identify and remove these dangerous individuals participating in violent crime from our community. This past year this multi-jurisdictional task force has arrested 33 individuals, which resulted in 202 felony and misdemeanor charges.
- In our efforts to enhance traffic safety and reduce crime, the Strategic Traffic Unit has been awarded several DMV grants to conduct checkpoints and saturation patrols to include motor carrier safety inspection throughout the City. As a result of 14 checkpoints, a total of 462 summons were issued to include 178 suspended drivers, 63 unlicensed drivers, 22 child restraint violations, 13 DUI arrests, 34 criminal arrests including the recovery of 1 stolen vehicles and 2 firearms. As a result of 22 saturation patrols, 463 traffic summons were issued to include 21 suspended license, 35 seat belt violations and 2 DUI arrests.
- The PPD received funding for an Automatic Vehicle Locator System through the FY08 Edward Byrne Memorial Justice Assistance (JAG) Grant Program. The AVL system allows units to be dispatched based on their proximity to high priority calls for service rather than their beat assignment. The primary goals are to enhance officer safety, dispatch more efficiently and reduce response times.
- SAFE Boat – The department accepted and placed into operational status a 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 2012 Adopted Budget**

Public Safety

E-911

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 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 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	1,035,311	1,123,571	-	1,063,318	1,063,318
Benefits	413,528	457,518	-	461,393	461,393
Other Operating Expenses	13,682	31,766	-	31,766	31,766
Internal Service Charges	775,942	682,505	-	496,567	510,528
Net Budget	2,238,463	2,295,360	-	2,053,044	2,067,005
Total Budget	2,238,463	2,295,360	-	2,053,044	2,067,005
Total Permanent Positions	32	32	32	32	32

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	2,238,463	2,295,360	-	2,053,044	2,067,005
Total Funding	2,238,463	2,295,360	-	2,053,044	2,067,005

Strategic Goals

- PUBLIC SAFETY
- COMMUNITY PARTNERSHIPS
- PERSONNEL DEVELOPMENT
- RESOURCE MANAGEMENT
- TECHNOLOGICAL ADVANCEMENT

Outcomes and Accomplishments

The PPD received funding for an Automatic Vehicle Locator System through the FY08 Edward Byrne Memorial Justice Assistance (JAG) Grant Program. The AVL system allows units to be dispatched based on their proximity to high priority calls for service rather than their beat assignment. The primary goals are to enhance officer safety, dispatch more efficiently and reduce response times.

Public Safety

Fire, Rescue And Emergency

Business Unit Mission Statement

The Mission of Portsmouth Fire, Rescue and Emergency Services is to protect the lives and property of the citizens and visitors of the City of Portsmouth against fire, sudden medical emergencies, hazardous materials incidents, and natural or man-made disasters.

Description of Services Provided

The Portsmouth Fire Department provides a wide range of comprehensive emergency services including fire prevention and suppression, emergency medical services, hazardous materials response and mitigation, heavy and technical rescue, maritime incident response, emergency management and disaster planning, arson and environmental crime investigation and public education. The department is divided into 5 divisions to include Administration, Support Services, Operations, Emergency Medical Services, and Emergency Management. Together these divisions work diligently to provide safe, effective, caring services to the citizens of Portsmouth and its visitors. The information below will provide an inside look to the task associated with each division and their core commitment to excellence.

Administration: The Portsmouth Fire, Rescue and Emergency Service (PFRES) Department: Administrative Division is dedicated to supporting the organizational needs as well as the personnel who are diligently working to protect our community. The Administrative Division accomplishes this through Strategic Planning Budgeting and Procurement, Planning, Informational Technology, Hiring, Policy and Procedures, Human Resource Management, and Asset Management (Buildings and Apparatus). The Administrative division is staffed with diverse, skilled individuals who are devoted to leading this organization to becoming "World Class!"

Support Services: Often referred to as the "Go to Division", Support Services are staffed with dedicated individuals who strive everyday towards perfection. Lead by the Fire Marshal's Office, this multi-functioning division which encompasses Training as well as Health and Wellness, essentially provide an array of critical services to both internal and external customers alike. The Fire Marshal's Office, through a combination of public education, aggressive code enforcement, fire prevention, work around the clock to reduce fire incident rates. Whether it's taking on community school initiatives such as the Public Education, Information and Relations (PIER) program, investigating arsons, identifying vacant and unsafe city structures, or conducting routine inspections; the Portsmouth Fire Department Fire Marshal's Office are superior at best!

Operations: The operations division includes all aspects of emergency fire protective services, marine rescue, technical rescue, and regional hazmat support. These men and women are highly trained and possess a deep passion for the fire service industry. This division delivers comprehensive safety services of the highest quality while staying abreast with new technology and industry trends.

-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 Technical Rescue Team provides specialized rescue services to mitigate emergencies such as vehicle extrications, high angle rope rescue, confined space rescue, and weapons of mass destruction events.

-Portsmouth's Hazardous Materials Response Team is the lead component of the Virginia's Southside Hampton Roads Regional Hazardous Materials Response Team. The Hazmat Team responds within the city and throughout the region to hazardous materials incidents, providing containment and mitigation services.

Emergency Medical Services: Emergency Medical Services (EMS) Division provides and oversees the emergency medical response capability of the department. With over 14,000 medical calls per year, EMS operations make up over 73% of our service volume.

Emergency Management: The Office of Emergency Management is responsible for the development, implementation, and execution of the Hazards Emergency Operations Plan for the City of Portsmouth. The Office of Emergency Management also collaborates with other regional jurisdictions in support of the Hampton Roads Metropolitan Statistical Area (MSA).

**City of Portsmouth
Fiscal Year 2012 Adopted Budget**

**Public Safety
Fire, Rescue And Emergency**

Expenditure Categories	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
Salaries	13,357,460	14,885,844	-	14,574,411	14,574,411
Allowances	139,743	193,802	-	193,802	193,802
Benefits	10,737,777	11,865,570	-	10,645,503	10,645,503
Other Operating Expenses	566,256	491,308	-	522,808	522,808
Internal Service Charges	1,996,633	1,968,088	-	1,850,475	1,830,535
Net Budget	26,797,869	29,404,612	-	27,786,999	27,767,059
Total Budget	26,797,869	29,404,612	-	27,786,999	27,767,059
Total Permanent Positions	242	241	241	241	241

Funding Sources	FY 2010 Actual	FY 2011 Adopted	FY 2011 Amended	FY 2012 Adopted	FY 2013 Planned
100 General Fund	26,797,869	29,404,612	-	27,786,999	27,767,059
Total Funding	26,797,869	29,404,612	-	27,786,999	27,767,059

Strategic Goals

• Administration

Create and adopt an organizational Strategic Plan by July 2012, that will include the input of organizational members and the citizens in which we serve. This document will serve as a road map to moving this organization to World Class!

Embark on the self assessment process with the ultimate goal of achieving organizational Accreditation by the Commission of Fire Accreditation International (CFAI)

Obtain a management software by July 2012, that will improve departmental technological capabilities and enhance proficiency while efficiently managing resources.

• Support Services

Acquire a state of the art training facility by August 2013, that will afford the flexibility and consistent readiness training needed to ensure members are routinely up to date with industry standards and are capable of providing optimal response services to our citizens.

Enhance and develop continuous aggressive and proactive programs to enlighten and educate citizens on fire prevention measures/techniques.

• Operations

Reach and maintain staffing levels and response times according to the National Fire Protection Association (NFPA) 1710, which establishes the minimum resource requirements for safe and effective emergency response and on-scene operations in substantially career fire departments.

• Emergency Medical Services

Develop organizational initiatives that enhance the delivery of Emergency Medical Services to include a foundation built on preventative measures and proactive tactics.

Model the Emergency Medical Division to align with National Fire Protection Association (NFPA) Code 450, while increasing the availability of enhance medical providers within the organization through departmental supported training.

• Emergency Management

- Assure city-wide compliance with National Incident Management System (NIMS) through planning, training, and exercise initiatives.

- Conduct two table top exercises per year to ensure departmental readiness during emergency management cases.

Public Safety

Fire, Rescue And Emergency

Outcomes and Accomplishments

During Fiscal Years 2010 -2011, the Portsmouth Fire, Rescue, and Emergency Services made great strides towards its quest of modeling this organization as World Class. With a strong commitment to excellence and a foundation grounded on exemplary Customer Service, the department is proud of its growth. Listed are some of the highlights and accomplishments broken down by respective division:

•Administration

Acquired the procurement for: 5 new Apparatus (Fire Trucks) to include 4 Engines and 1 Quint; 3 new Medical Ambulances; and the replacement of 2 Battalion Chief Command Vehicles. These new additions will increase the response capabilities of the department thus making the City and its citizens safer.

Remodeled Fire Stations 7, 9, and 10, making them more gender friendly while enhancing the quality of life of the men and women who proudly wear the title as FireFighters!

Increased community involvement to include painting houses and adopting an annual holiday family through Social Services which received a host of toys and clothing for the children within the family.

Fire Chief writes monthly print media articles within the Virginia Pilot which provides citizens with safety tips and informative fire prevention literature.

Developed and implemented bi-annual Building and Apparatus Inspections to maintain consistency and rectify noted deficiencies throughout departmental equipment and/or customer service sites (Fire Stations).

•Support Services

Two members of the department became nationally certified as Incident Safety Officers and Health and Safety Officers according to National Fire Protection Association (NFPA) 1521. These individuals also received the train-the-trainer certification, which gives them the ability to train other organization members.

A company skills evaluation program was established in accordance with the National Fire Protection Association (NFPA) standards, which afforded the capability to measure personnel's effectiveness and proficiency in an array of different firefighting techniques. Adjustments have been made to in-service training programs when deficiencies were noted.

Members of our Fire Marshal's Office and the Training Division were trained through FEMA to evaluate damages during natural disasters, thus allowing faster assistance from federal and state agencies in critical times.

An annual workshop entitled: Women in the Fire Service, has been established to promote and encourage women within the fire service. The goal is to create an environment where women can come together, share stories, and build lasting relationships while acquiring essential tools from a panel of distinguished, leading professionals women within in the public safety industry.

A comprehensive Incident Safety Officers program has been established to help insure that our personnel are operating as safely as possible on emergency scenes. A nationally certified Incident Safety Officer responds to all working structure fires as well as any other complex emergency incidents. To help facilitate this, all of our Battalion Chiefs assigned to Operations, as well as their Aides, have been nationally certified as Incident Safety Officers.

A program has been created where formal Post Incident Analysis (PIA) are conducted following all significant incidents. During the PIA, an analysis is conducted of our business practices to ensure effectiveness, reinforce positive performances, and look for ways to continuously improve our service delivery to our citizens.

An Officer Preparatory Course has been developed, and is provided to all newly promoted officers. This course includes training in areas such as customer service and leadership. It also focuses on policies and procedures that are essential to any new officer. This course is designed to provide the necessary tools needed to allow these individuals to operate effectively in their new position.

The department has completed 25,684 recertification and continuing educational hours. Thus enhancing the skill level of organizational members.

Over 270 smoke detectors have been installed in citizens homes through the departments Smoke Detector Installation Program. This program has gained regional recognition and as a result received various donations of smoke detectors from local businesses and organizations.

•Operations

The operations division has responded to over 17,000 incidents to include a breakdown of 221 structure fires, 2,743 of the calls were in response to emergencies, 171 calls were request for mutual aid, 130 hazardous material responses, 866 false alarms and 356 attributed to miscellaneous fires to include car fires, brush fires, and trash fires.

Two organizational members were certified as members of the Virginia Task Force-2 Team (Haz-Mat).

The department initiated a new public outreach which conducts Home Safety Surveys to help citizens resolve safety problems before they become emergencies. Citizens can contact the Fire Marshal's office or visit the departments' website and sign up for an inspection. 164 home safety surveys have been created this year.

The department experienced a reduction in fire deaths due to structural fires by 50%.

The department experienced 100% reduction of deaths due to carbon monoxide.

Public Safety

Fire, Rescue And Emergency

- Emergency Medical Services

The department partnered with Tidewater Community College (TCC) to initiated the departments first Emergency Medical Services (EMS) Educational Assistance Pilot Program which offers tuition assistance to interested organizational members seeking to advance in their Emergency Medical Services certification. This initiative will increase the level of Emergency Medical Technicians (EMT'S) currently in the system which allows for an increase dispatch of Advanced Life Support (ALS) providers on each emergency call.

Implemented the first Emergency Medical Bike Team, which is frequently dispatched to large scale events to quickly respond in the occurrence of a medical emergency

- Emergency Management

National Oceanic and Atmospheric Administration (NOAA) radios were made available to all city departments.

Developed and adopted a new Emergency Operating Plan (EOP) which establishes (3) additional annexes.

Developed and implemented a new mass communication system for emergency outreach.

Started the installation on a new generator for Lakeview Elementary, which currently serves as a special needs shelter during emergency situations

Developed and implemented National Incident Management System (NIMS) Training and Tracking Program for the City of Portsmouth.