

## Public Safety

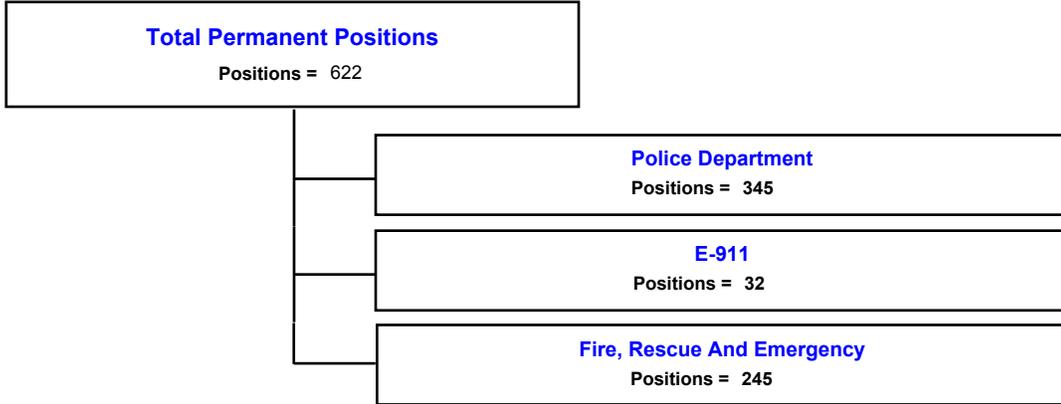
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**Public Safety**

**Business Center Organizational Chart**



**City of Portsmouth  
Fiscal Year 2015 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.

<b>Business Units</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
E-911	1,991,332	2,008,489	2,008,489	2,091,825
Fire, Rescue And Emergency	26,189,371	27,118,514	27,118,514	27,575,347
Police Department	32,579,425	34,196,570	34,196,570	33,897,841
<b>Total Budget</b>	<b>60,760,128</b>	<b>63,323,573</b>	<b>63,323,573</b>	<b>63,565,013</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	60,760,128	63,323,573	63,323,573	63,565,013
<b>Total Funding</b>	<b>60,760,128</b>	<b>63,323,573</b>	<b>63,323,573</b>	<b>63,565,013</b>

**City of Portsmouth  
Fiscal Year 2015 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 authorized personnel strength consists of 263 sworn Police Officers, 25 Auxiliary Police Officers and 104 civilian employees who work diligently and conscientiously to provide extraordinary public safety services.

**Police Department Core Services**

\* Respond to reports of criminal and non-criminal incidences; Conduct pro-active patrols to prevent and detect crime; Maintain records - personnel, arrests, criminal & non-criminal incidents; Conduct criminal investigations; Arrest criminal offenders; Provide for Traffic Safety; Provide and Coordinate Basic Training - coordinate all training for new recruits and Continued Certification - identify and provide for continued & remedial training needs; and Dispatch emergency response

\* Security provides necessary support for special events, courier escort, parking enforcement and facility security.

\* Animal Control enforces all local and state ordinances related to animal control and protection.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	16,018,461	16,464,445	16,464,445	16,292,655
Allowances	173,868	181,300	181,300	185,600
Benefits	11,085,804	11,856,606	11,856,606	11,835,116
Other Operating Expenses	1,139,655	1,548,861	1,548,861	1,470,296
Internal Service Charges	4,161,637	4,145,358	4,145,358	4,114,174
<b>Net Budget</b>	<b>32,579,425</b>	<b>34,196,570</b>	<b>34,196,570</b>	<b>33,897,841</b>
<b>Total Budget</b>	<b>32,579,425</b>	<b>34,196,570</b>	<b>34,196,570</b>	<b>33,897,841</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	32,579,425	34,196,570	34,196,570	33,897,841
<b>Total Funding</b>	<b>32,579,425</b>	<b>34,196,570</b>	<b>34,196,570</b>	<b>33,897,841</b>

**Strategic Goals**

PPD Strategic Directions (Goals) aligned with City Council Vision Principles

- \* Public Safety
- \* Community Partnerships
- \* Personnel Development
- \* Resource Management
- \* Technological Advancement

**Outcomes and Accomplishments**

\* The Police Department underwent its first ever FBI Criminal Justice Information System (CJIS) Information Technology (IT) Security Audit in conjunction with the Virginia State Police (VSP). The audit consisted of assessing our compliance with the federally mandated FBI CJIS Security Policy(ies). Although the official audit report is still pending, initial findings, follow-up results and a public comment by a senior VSP representative indicate a positive audit outcome.

\* PPD implemented "FOCUS ON FOUR" Crime Reduction Plan whereby emphasis is placed on four (4) high volume / high fear crimes. Then using daily crime data to deploy police resources to those areas where we will have the most impact on crime reduction.

\* Animal Control increased its enforcement summonses by 23% and began a public information an education campaign to educate the public on the City's new tethering ordinance. The unit maintained public visibility by participating in school & community events.

**City of Portsmouth  
Fiscal Year 2015 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, dispatching 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	1,043,852	1,041,262	1,041,262	1,039,371
Benefits	423,302	430,847	430,847	485,136
Other Operating Expenses	13,645	31,766	31,766	31,766
Internal Service Charges	510,533	504,614	504,614	535,552
<b>Net Budget</b>	<b>1,991,332</b>	<b>2,008,489</b>	<b>2,008,489</b>	<b>2,091,825</b>
<b>Total Budget</b>	<b>1,991,332</b>	<b>2,008,489</b>	<b>2,008,489</b>	<b>2,091,825</b>

<b>Funding Sources</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
100 General Fund	1,991,332	2,008,489	2,008,489	2,091,825
<b>Total Funding</b>	<b>1,991,332</b>	<b>2,008,489</b>	<b>2,008,489</b>	<b>2,091,825</b>

**Strategic Goals**

- PPD Strategic Directions (Goals)      aligned with City Council Vision Principles
- \* Public Safety
  - \* Community Partnerships
  - \* Personnel Development
  - \* Resource Management
  - \* Technological Advancement

**Outcomes and Accomplishments**

Project (Astro) 25 the build-out of digital communications infrastructure in the city completed phase one of the project with a deployment of 854 new P25 Motorola handheld radios at a cost of \$3.0 million dollars.  
Conducted all necessary preliminary work-ups in preparation for the implementation of the CIP funded Computer-Aided Dispatch System (CADS) Replacement Project.

**City of Portsmouth  
Fiscal Year 2015 Adopted Budget**

**Public Safety  
Fire, Rescue And Emergency**

**Business Unit Mission Statement**

The Mission of Portsmouth Fire, Rescue and Emergency Services is to proactively protect the lives and property of the citizens and visitors of the City of Portsmouth against fire, sudden medical emergencies, 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 4 divisions to include Administration, 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.

<b>Expenditure Categories</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Adopted</b>	<b>FY 2014 Amended</b>	<b>FY 2015 Adopted</b>
Salaries	13,025,136	13,272,611	13,272,611	13,171,272
Allowances	409,751	138,900	138,900	150,900
Benefits	10,422,770	11,150,518	11,150,518	11,133,698
Other Operating Expenses	533,966	721,474	721,474	641,474
Internal Service Charges	1,797,748	1,835,011	1,835,011	2,478,003
<b>Net Budget</b>	<b>26,189,371</b>	<b>27,118,514</b>	<b>27,118,514</b>	<b>27,575,347</b>
<b>Total Budget</b>	<b>26,189,371</b>	<b>27,118,514</b>	<b>27,118,514</b>	<b>27,575,347</b>
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**Strategic Goals**

During Fiscal Year 2015, the Portsmouth Fire, Rescue and Emergency will focus on five Strategic Categories: Communication, Health and Safety, Training, Technology and Organization Planning and Practices. Each category is significant to the strategic progression of the organization.

- \* Communication: Communication addresses all aspects by which information is obtained, processed and utilized within the Portsmouth, Fire, Rescue and Emergency Services including internal and external sources.
- \* Health and Safety: Health and Safety is to protect against risks to health or safety arising out of work related activities.
- \* Training: Training is actions taken to enhance knowledge, skills and abilities to sustain optimal measureable performance.
- \* Technology: Technology applies resources to improve and enhance service delivery.
- \* Organization Planning & Practices: Identifies areas of quality management to enhance productivity through improved work procedures, practices, communications and accountability.

**Outcomes and Accomplishments**

- \* The department answered more than 17,000 calls for assistance during the past year.
- \* Our Citizens' Fire Academy offered citizens with the opportunity to gain an inside look into their Fire Department. The participants experienced hands-on Firefighter training during their two-day training.
- \* Students of the Youth Fire and EMS Academy enjoyed two weeks of fun filled hands-on fire and EMS training through sponsorship of Portsmouth Public Schools. The training was held at St. Julien's Creek and classroom sessions were at Churchland High School. Our main goal was to educate the group on Fire prevention and Recruitment.