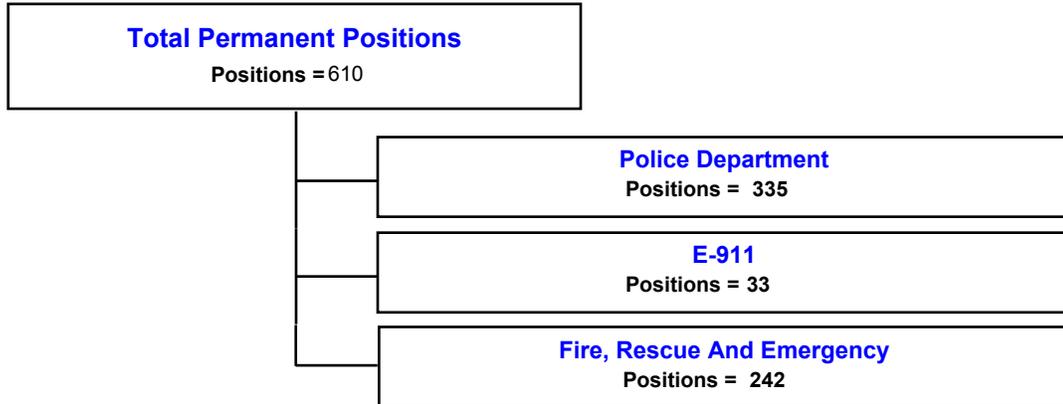


Public Safety

Business Center Index

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Public Safety
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2016 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 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
E-911	1,926,173	2,091,825	2,091,825	2,099,229
Fire, Rescue And Emergency	22,249,689	27,575,347	27,575,347	23,714,215
Police Department	29,221,450	33,897,841	33,897,841	29,581,198
Total Budget	53,397,312	63,565,013	63,565,013	55,394,642

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	53,397,312	63,565,013	63,565,013	55,394,642
Total Funding	53,397,312	63,565,013	63,565,013	55,394,642

**City of Portsmouth
Fiscal Year 2016 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.

- * 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.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	16,060,435	16,292,655	16,292,655	16,158,710
Allowances	177,169	185,600	185,600	177,900
Benefits	7,421,386	11,835,116	11,835,116	8,046,289
Other Operating Expenses	1,415,837	1,470,296	1,470,296	1,405,961
Internal Service Charges	4,146,623	4,114,174	4,114,174	3,792,338
Net Budget	29,221,450	33,897,841	33,897,841	29,581,198
Total Budget	29,221,450	33,897,841	33,897,841	29,581,198

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	29,221,450	33,897,841	33,897,841	29,581,198
Total Funding	29,221,450	33,897,841	33,897,841	29,581,198

Strategic Goals

- PUBLIC SAFETY
 - Change and New Directions
 - Quality of Life
 - Efficient, Responsive Government
- COMMUNITY PARTNERSHIPS
 - Neighborhoods and a Sense of Community
 - Quality of Life
- PERSONNEL DEVELOPMENT
 - Change and New Directions
 - Efficient, Responsive Government
- RESOURCE MANAGEMENT
 - Change and New Directions
 - Efficient, Responsive Government
- TECHNOLOGICAL ADVANCEMENT
 - Change and New Directions
 - Quality of Life
 - Efficient, Responsive Government

Outcomes and Accomplishments

* Due to an increase in active shooter incidents and officers shot in the line of duty across the country, the Department began training and equipping all officers on active shooter response and Self-Aid Buddy-Aid (SABA). Each officer is issued a personal tourniquet holster, 2 tourniquets, and an Israeli bandage for use if the officer or a partner is shot and has uncontrolled bleeding.

Public Safety
Police Department

Officers are also equipped with active shooter “go bags” that contain extra pistol and rifle magazines and first aid equipment. As new officers are hired, they will also receive the SABA training and equipment. The SABA program has saved numerous officer and civilian lives across America since its inception. The Department funded this program using asset forfeiture funds and through a Justice Assistance Grant.

* The Department has been working to ensure continued compliance with the security standards imposed on “Criminal Justice Information” by the FBI. We identified four primary areas of focus: personnel review, software updates, computer physical security, and advanced authentication.

* Department of Homeland Security awarded the Department a \$159,156 grant for “Project Eagle Eye” through a Port Security Grant. The project includes a camera system to monitor the City’s Harbor and shoreline, a server to record the video, and installation of fiber optic cable to enhance video transmission to the monitoring station in the Emergency 911 Center. The cameras, server and fiber optic cable installations are complete and the project entered the test and evaluation stage on November 4, 2014.

**City of Portsmouth
Fiscal Year 2016 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 Public Safety Personnel and Equipment. 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.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	1,008,773	1,039,371	1,039,371	1,105,425
Benefits	400,594	485,136	485,136	434,933
Other Operating Expenses	12,192	31,766	31,766	31,766
Internal Service Charges	504,614	535,552	535,552	527,105
Net Budget	1,926,173	2,091,825	2,091,825	2,099,229
Total Budget	1,926,173	2,091,825	2,091,825	2,099,229

Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	1,926,173	2,091,825	2,091,825	2,099,229
Total Funding	1,926,173	2,091,825	2,091,825	2,099,229

Strategic Goals

PUBLIC SAFETY

- Change and New Directions
- Quality of Life
- Efficient, Responsive Government

COMMUNITY PARTNERSHIPS

- Neighborhoods and a Sense of Community
- Quality of Life

PERSONNEL DEVELOPMENT

- Change and New Directions
- Efficient, Responsive Government

RESOURCE MANAGEMENT

- Change and New Directions
- Efficient, Responsive Government

TECHNOLOGICAL ADVANCEMENT

- Change and New Directions
- Quality of Life
- Efficient, Responsive Government

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 2016 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.

Expenditure Categories	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
Salaries	12,909,118	13,171,272	13,171,272	13,092,057
Allowances	409,496	150,900	150,900	142,700
Benefits	6,344,307	11,133,698	11,133,698	7,075,888
Other Operating Expenses	751,757	641,474	641,474	653,124
Internal Service Charges	1,835,011	2,478,003	2,478,003	2,750,446
Net Budget	22,249,689	27,575,347	27,575,347	23,714,215
Total Budget	22,249,689	27,575,347	27,575,347	23,714,215
Funding Sources	FY 2014 Actual	FY 2015 Adopted	FY 2015 Amended	FY 2016 Adopted
100 General Fund	22,249,689	27,575,347	27,575,347	23,714,215
Total Funding	22,249,689	27,575,347	27,575,347	23,714,215

Strategic Goals

During Fiscal Year 2016, 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 measurable 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.