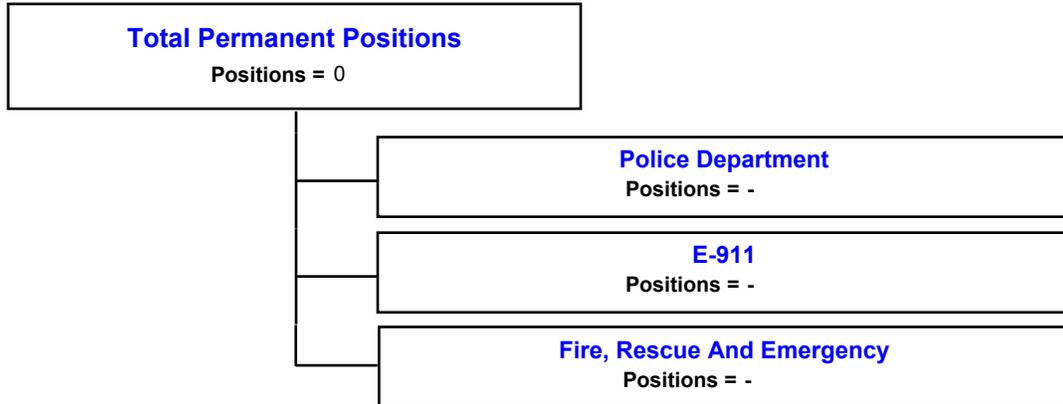


Public Safety

Business Center Index

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Public Safety
Business Center Organizational Chart



**City of Portsmouth
Fiscal Year 2017 Preliminary 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 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
E-911	1,907,467	2,099,229	2,099,229	2,129,920
Fire, Rescue And Emergency	23,956,460	23,714,215	23,714,215	23,551,137
Police Department	30,357,901	29,581,198	29,581,198	29,843,289
Total Budget	56,221,827	55,394,642	55,394,642	55,524,346

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	56,221,827	55,394,642	55,394,642	55,524,346
Total Funding	56,221,827	55,394,642	55,394,642	55,524,346

**City of Portsmouth
Fiscal Year 2017 Preliminary 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 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	16,427,553	16,158,710	16,158,710	16,295,647
Allowances	172,954	177,900	177,900	196,500
Benefits	8,151,697	8,046,289	8,046,289	7,892,107
Other Operating Expenses	1,491,491	1,405,961	1,405,961	1,647,963
Internal Service Charges	4,114,206	3,792,338	3,792,338	3,811,072
Net Budget	30,357,901	29,581,198	29,581,198	29,843,289
Total Budget	30,357,901	29,581,198	29,581,198	29,843,289

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	30,357,901	29,581,198	29,581,198	29,843,289
Total Funding	30,357,901	29,581,198	29,581,198	29,843,289

Strategic Goals

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

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

The Department continued to accomplish many successes and reach milestones during FY15, first six month of FY16 and as outlined in our CY2015 Department's Annual Report.

Public Safety
Police Department

Our main objective is, as always, making the City of Portsmouth a safer city.

Chief Chapman Sworn in – On February 22, 2016 Tonya D. Chapman took the oath of office as Chief of Police. Chief Chapman started her career as an officer with the Arlington County Police Department and quickly rose through the ranks, working nearly every job in her 22 years there. In 2011 she became Richmond’s deputy police chief. In 2014, Gov. Terry McAuliffe named Chief Chapman Deputy Secretary of the State’s Department of Public Safety and Homeland Security. She comes to Portsmouth from her Deputy Secretary position.

Chief Hargis Retires – In June we said good-bye to our Police Chief Edward Hargis. He retired after 6.5 years at the helm. During his time in Portsmouth overall crime dropped by 14%, violent crimes by 24% and property crimes by 13%. Former Portsmouth Police Chief Dennis Mook was appointed Interim Police Chief replacing Chief Hargis.

Body Worn Cameras (BWC) - The first iteration of body worn cameras was distributed in October to 220 operational officers. The first units to be trained were Community Services Unit, Traffic Unit as well as the department’s trainers before being deployed to Uniform Patrol (UP). The beta test was important to assess how well everything functions operationally, administratively and, most importantly, as a practical matter. With the advent of BWCs in the department we expect all police interactions will be open and transparent.

**City of Portsmouth
Fiscal Year 2017 Preliminary 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 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	952,407	1,105,425	1,105,425	1,154,076
Benefits	408,408	434,933	434,933	442,527
Other Operating Expenses	11,099	31,766	31,766	31,142
Internal Service Charges	535,552	527,105	527,105	502,175
Net Budget	1,907,467	2,099,229	2,099,229	2,129,920
Total Budget	1,907,467	2,099,229	2,099,229	2,129,920

Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	1,907,467	2,099,229	2,099,229	2,129,920
Total Funding	1,907,467	2,099,229	2,099,229	2,129,920

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

Expected CADS contract to be awarded and project implantation to begin and finish within the prescribed timeframe of 1 – 1.5 years. This CIP funded project has been in the formal acquisition process and project planning stages for the last eighteen (18)+ months.

In May of 2015 the Command Bus (E-911 backup system) was systems tested at Hampton Roads Regional Jail and dispatched calls using laptops and receiving calls via cell phones effectively displaying seamless interoperability with our Emergency Communications Center (ECC).

**City of Portsmouth
Fiscal Year 2017 Preliminary 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 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
Salaries	13,276,786	13,092,057	13,092,057	13,137,983
Allowances	407,337	142,700	142,700	132,800
Benefits	7,170,310	7,075,888	7,075,888	6,961,660
Other Operating Expenses	624,018	653,124	653,124	653,124
Internal Service Charges	2,478,009	2,750,446	2,750,446	2,665,570
Net Budget	23,956,460	23,714,215	23,714,215	23,551,137
Total Budget	23,956,460	23,714,215	23,714,215	23,551,137
Funding Sources	FY 2015 Actual	FY 2016 Adopted	FY 2016 Amended	FY 2017 Preliminary
100 General Fund	23,956,460	23,714,215	23,714,215	23,551,137
Total Funding	23,956,460	23,714,215	23,714,215	23,551,137

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.