PORTSMOUTH POLICE

Fiscal Year 2017-2018
Budget
NEW CONSTRUCTION

PORTSMOUTH POLICE

64 Maplewood-Mixed Use
165 Deer St-Mixed Use
215/235 Commerce Way-Office
1900 Lafayette-Office
40 Bridge St-Mixed Use
159 Deer St-Mixed Use
161 Deer St-Mixed Use
406 Route 1 Bypass-Commercial
211 Union-8 Units
1163 Sagamore Ave-10 Lots
Spinney Road-5 Lots
677 State-Mixed Use
2839 Lafayette-Commercial

10 State Street-3 Units
181 Hill-Mixed Use
143 Daniel-Mixed Use
238 Beverly Hill Rd-9 Units
30 Maplewood-Mixed Use
163 Deer St-Mixed Use
125 Brewery Lane-48 Units
46 Maplewood-Mixed Use
150 Route 1 Bypass
581 Lafayette-Commercial
Rockingham Ave 3-lots
Deer St-Parking Garage
90 & 110 Brewery Lane-68 Units/Mixed Use
Deer/Russell/Maplewood – Mixed Use
996 Maplewood-Mixed Use
30 Cate St-26 Units
157 Deer St-Mixed Use
EVENTS: PLANNED*

- 50-60+ (Non-Political)

Minimum 30-40 of The Planned Events Need Designated Police Officers Hired

Remaining Require On-Duty Police Presence

EVENTS: UNPLANNED

- Require On-Duty Police Presence

- Some Events Develop “On The Spot” and Require Immediate Police Presence Of On-Duty and Ordered-In Officers
STAFFING

# Approved Sworn Positions:  71  
(2002)

# Funded FY17:  64  
(1999 levels)

FY18 Request

Officer #65
Officer #66

KEEPING PACE

Portsmouth Pride to shine again

Prescott Park Arts Festival
PortsmouthNH.com
IT/Communications Data Analysis

- Critical Infrastructure of Policing
- Standard - Non-Law Enforcement Staffing (with administrative duties):

  1 per ~50 people or less to support (strictly end user/does not include servers)

Industry is becoming more and more IT reliant

Staffing needs become greater

Data Analysis
<table>
<thead>
<tr>
<th>Budget Type</th>
<th>Amount</th>
<th>Increase</th>
<th>Percentage</th>
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</thead>
<tbody>
<tr>
<td>FY17 Budget</td>
<td>$10,382,847</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY18 Council Guideline</td>
<td>$10,798,161</td>
<td>$415,314</td>
<td>4.00%</td>
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<tr>
<td>FY18 Status Quo Budget</td>
<td>$10,895,098</td>
<td>$512,251</td>
<td>4.93%</td>
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<tr>
<td>FY18 Requested Budget</td>
<td>$11,080,550</td>
<td>$697,703</td>
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<td>Difference Over Guideline</td>
<td>$282,389</td>
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<td></td>
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</tbody>
</table>

- **Requested Additions**
  - Officer # 65: $70,213
  - Officer # 66: $70,213
  - IT Support Specialist: $45,026
  - Total: $185,452

  - $96,937 Status Quo: 0.93%
  - $185,452 added positions: 1.79%