

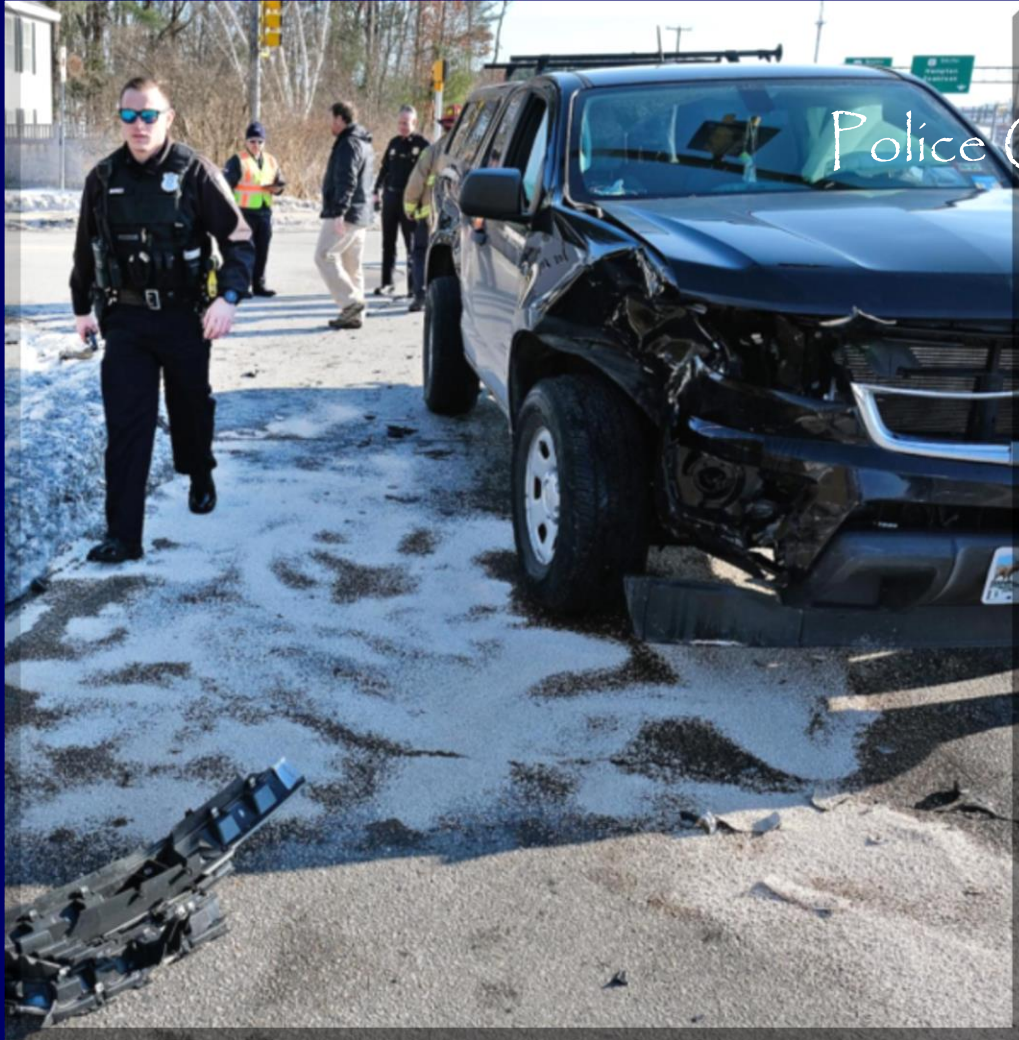


PORTSMOUTH POLICE DEPARTMENT

FY2022 Budget Work Session

Fiscal Year 2021-2022

FY22 BUDGET



Police Commission Budget Workshops

December 30, 2020
January 14, 2021

2/4/2021 Meeting with:
Councilor Huda and
Councilor Kennedy

2/24/21 Public Hearing



**STRATEGIC PLAN
PORTSMOUTH POLICE DEPARTMENT
2022-2026**

*Evaluate
Current
Strategic Plan
2022-2026*

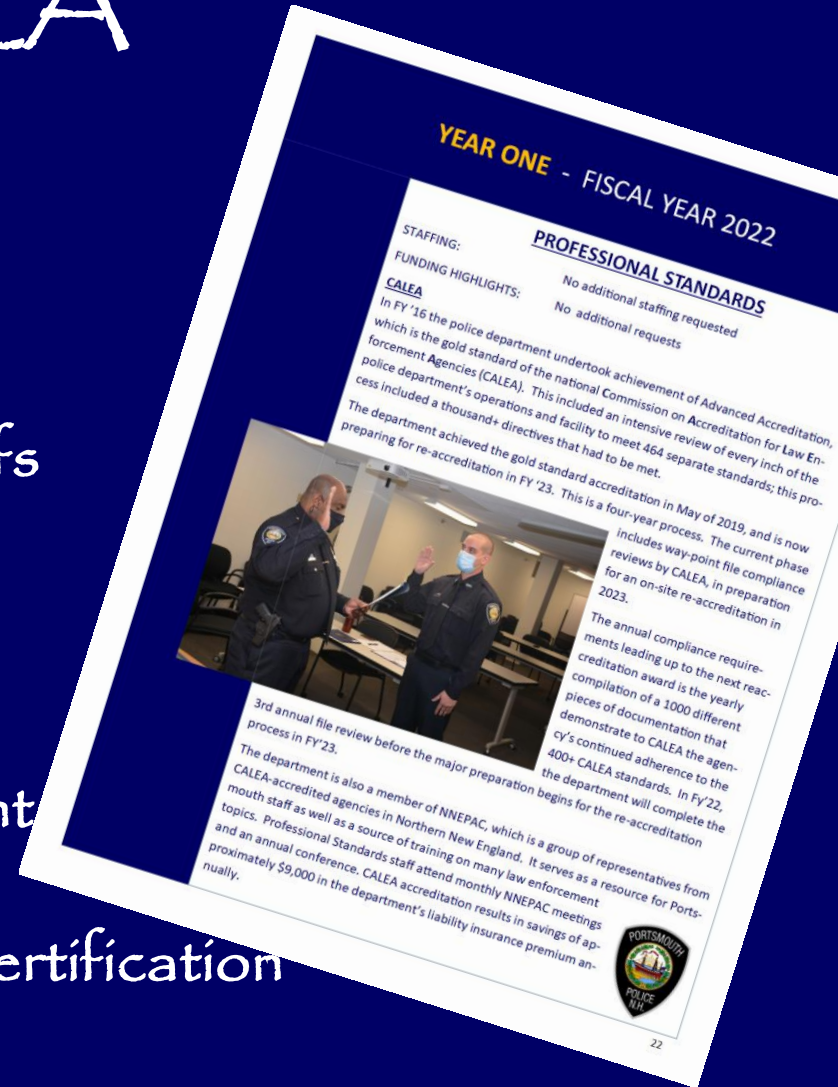
CALEA

Re-Accreditation

- 4-Year Evaluation Cycle
- Each Year Provide 1000 Proofs
- Year 3 Started 2/1/21

Next Accreditation Onsite Assessment

- February 2023
- Anticipate 2nd Accreditation Certification



YEAR ONE - FISCAL YEAR 2022

PATROL

STAFFING REQUESTED: Due to COVID, staffing requests will be delayed until FY23

FUNDING HIGHLIGHTS: \$0

STAFFING

COVID created significant challenges in FY'20-FY'21. Not only were officers out on quarantine, officers who belong to the National Guard were deployed to assist in vaccine distribution. The department was forced to resort to "platooning". A platoon could lose several staff to COVID-19 quarantine and still cover a shift and the city properly. The platoon composition included an "all-hands-on-deck" approach, to include detectives and other ancillary positions like the training officer.



After the "peak" of COVID absences passed and the return to a regular staffing model resumed, there were still periodic COVID related staffing shortages, as well as, the normal shortages due to vacancies, retirements, and the like. The prior year was a significant challenge and reinforced the need to be staffed with the requisite number of "shift relief factor" staff members.

The workload in the patrol division is not just a matter of staffing the shift schedule 24/7/365, it must also provide for shift-relief factors such as backfills for various types of leave, including military and FMLA leave, as well as staffing for events and road jobs year round. Events now run from March through New Years' Day of the following year. The man-hours required to provide coverage for outside work details and employees on leave equates to ~12 FTE's. (~25,000 hours of work to cover).

It takes close to a year to recruit and train a new officer before that officer can be deployed independently on the street. If an officer is already certified, the time to go through the police academy is removed from that timeline, but the officer still must complete a lengthy field training program. As a result, the department must plan well ahead to ensure proper staffing levels for projected growth and changes in the city, which are unique to Portsmouth.



STAFFING

GOALS Achieved

FY20-21 ACCOMPLISHMENTS TO DATE

TECHNOLOGY

- Certified Drone team members, completed outfitting the drone fleet, and trained with the SERT (Seacoast Emergency Response Team) team members. This unit is now deployed in many situations in the city, with other departments and across the region. It is a "force multiplier" in situations like searches;
- Implemented hybrid phone system consisting of Voice Over Internet Protocol, or 'VOIP' phones, and regular copper lines in key areas and also upgraded the communications off-site Redundant Center with the same;
- Upgraded Wi-Fi access points throughout the police facility;
- The State has implemented E-ticketing. The equipment necessary to implement this technology into department cruisers has been purchased;
- The IT data-back-up system has been upgraded;
- The security system access points throughout the police facility had been upgraded, as well as, linking ID security badges with ID pictures;
- Implemented multiple systems and purchased additional VPN licenses to accommodate administrative remote work locations due to the COVID pandemic;
- Implemented Webcams to allow functions such as recruiting oral boards could continue to take place despite the pandemic.
- The IT Staff worked with the State to update the AFIS (fingerprinting) system located in the department booking room so it complies with Federal CJIS requirements.



19

FY20-21 ACCOMPLISHMENTS TO DATE

The COVID-19 pandemic had an impacted on the department's ability to implement many of the planned projects outlined in the prior year's strategic plan. However, despite the challenges posed by the situation, many goals were achieved.

PROFESSIONAL STANDARDS

As a requirement of CALEA (Commission on Accreditation for Law Enforcement Agencies), a public survey must be conducted periodically to solicit feedback from the citizens about their police department. This survey was completed in 2020;



POLICING

- The Training unit researched and purchased new firearms to provide officers with the most current equipment. This equipment was purchased with Webber donation funds.
- Due to an increase in fraud cases, the department designed and mailed an informational flyer as a resource to Portsmouth citizens about what to look out for in order to prevent becoming a victim.
- 'Frankie', our newest K-9, achieved certification in explosive detection (EOD).

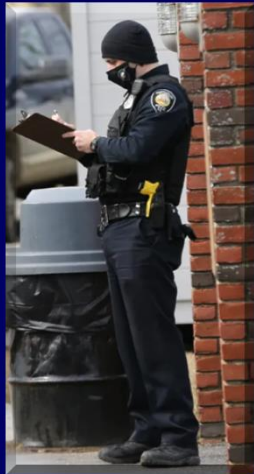
STAFFING

- Until budget funds become available for a 0.5 FTE prosecutor to handle juvenile prosecution cases, a Sergeant in the department, also an attorney, will fill the role. The sergeant will also hand juvenile diversion programs;
- The Evidence Room is now staffed with the second part-time evidence technician and has successfully completed an annual audit per CALEA standards.
- Promoted two Auxiliary officers to lead the unit through a new era in the department and relocated the unit's base of operations to the Patrol wing;



18

2022-2026 STRATEGIC PLAN FOCUS AREAS



PROFESSIONAL STANDARDS

- ◆ Re-Accreditation

POLICING

- ◆ Traffic Enforcement
- ◆ Accident Investigation
- ◆ Street Crime Unit
- ◆ Community Relations
- ◆ Juvenile Diversion
- ◆ Evidence Processing
- ◆ Equipment

STAFFING

- ◆ Keeping Pace with Portsmouth's Growth and Challenges Across Multiple Divisions:
 - ◆ School Resource Officer for the Elementary Schools
 - ◆ Youth Advocate
 - ◆ Family Services
 - ◆ Juvenile Prosecutor
 - ◆ Recruiting
 - ◆ Auxiliary Unit Build Up
 - ◆ K9 Replacements
 - ◆ Polygraph Examiner
 - ◆ Administrative Support
 - ◆ Dispatcher

TECHNOLOGY

- ◆ Telecommunications
- ◆ CAD/RMS System (Computer Aided Dispatch/Records Management System)
- ◆ Drone
- ◆ E-Ticket
- ◆ License Plate Readers
- ◆ Speed/Sign Boards
- ◆ Public Automated Reporting

PROFESSIONAL DEVELOPMENT

- ◆ Training Hub Growth
- ◆ Large Scale/Joint Training Exercises
- ◆ PERF & FBI Academy

FACILITY

- ◆ New or Renovated Facility
- ◆ Evidence Pass Through Lockers
- ◆ K9 Office
- ◆ IT Office

ADMINISTRATION

- ◆ Defendant File Imaging

FLEET

- ◆ Rolling Stock Schedule
- ◆ SERT Vehicle



THE FY'22-'26 PLAN

FY22 BUDGET - IMPACTS

RETIREMENT-FROM

Employer Rates for Fiscal Years 2020 and 2021

Political Subdivision Contribution Rates for July 1, 2019 - June 30, 2021

The rates below apply to counties, cities and towns, school districts and all other participating political subdivisions except the State of New Hampshire.

	Pension Percentage	Medical Subsidy Percentage	Total Employer Percentage
GROUP I			
Employees	10.88%	0.29%	11.17%
Teachers	15.99%	1.81%	17.80%
GROUP II			
Police	24.77%	3.66%	28.43%
Fire	26.43%	3.66%	30.09%

At The Old Rates
~\$ 22,370 Increase

RETIREMENT-TO

New - Employer Rates for Fiscal Years 2022 and 2023

Political Subdivision Employer Contribution Rates for July 1, 2021 - June 30, 2023

The rates below apply to counties, cities and towns, school districts and all other participating political subdivisions except the State of New Hampshire.

	Pension Percentage	Medical Subsidy Percentage	Total Employer Percentage
GROUP I			
Employees	13.75%	0.31%	14.06%
Teachers	19.48%	1.54%	21.02%
GROUP II			
Police	30.67%	3.21%	33.88%
Fire	29.78%	3.21%	32.99%

At The New Rates
~\$374,261

Difference
~\$351,891 or 2.9%

FY22 BUDGET KEY IMPACTS



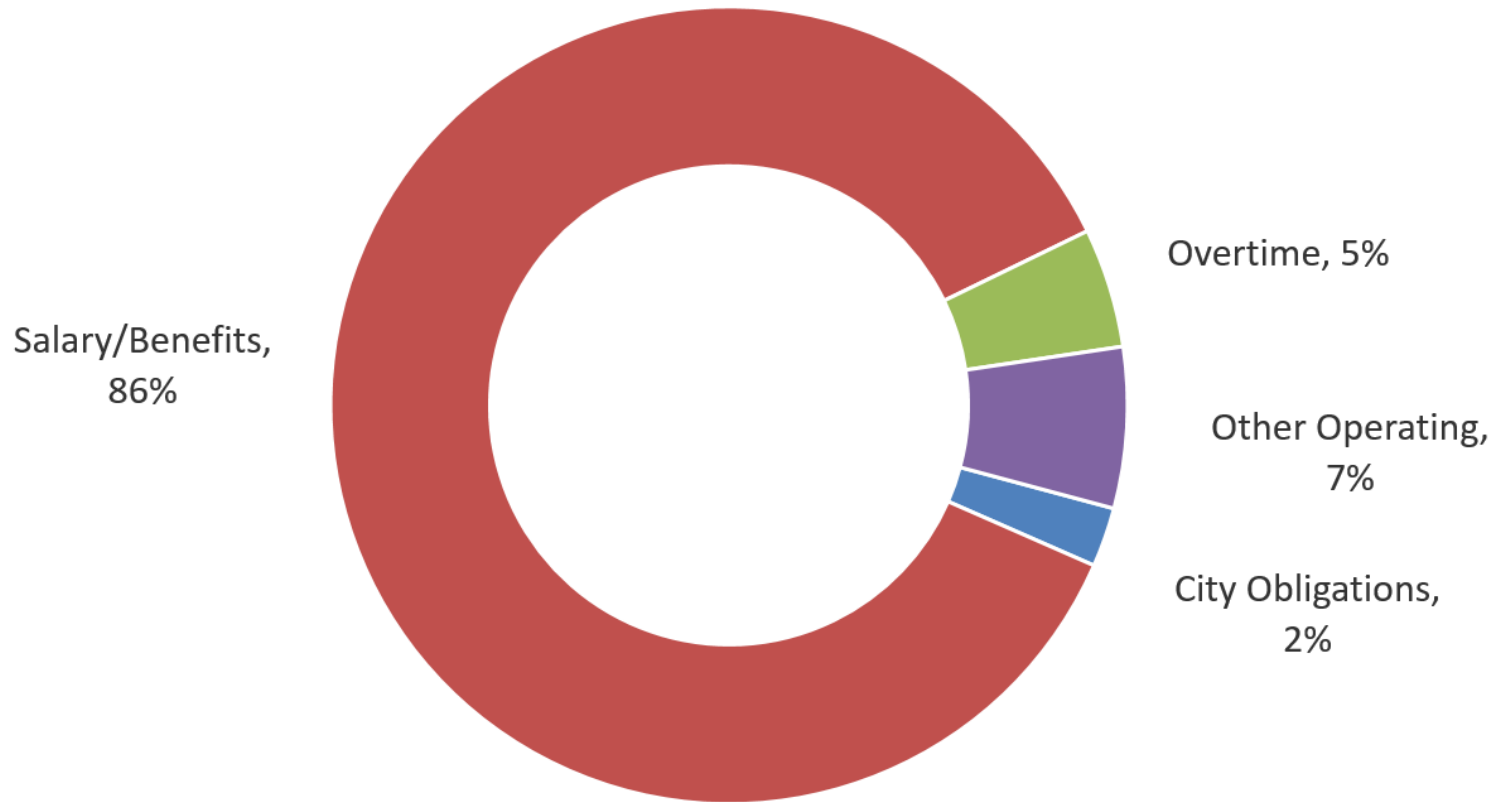
Health/Dental Life/Disability/WC: \$ 29,469 0.24%

Contractual Obligations: \$451,235 3.72%
(Includes: 351,891 due to Retirement Rate Increase)

Other Operating: \$ 55,898 0.46%

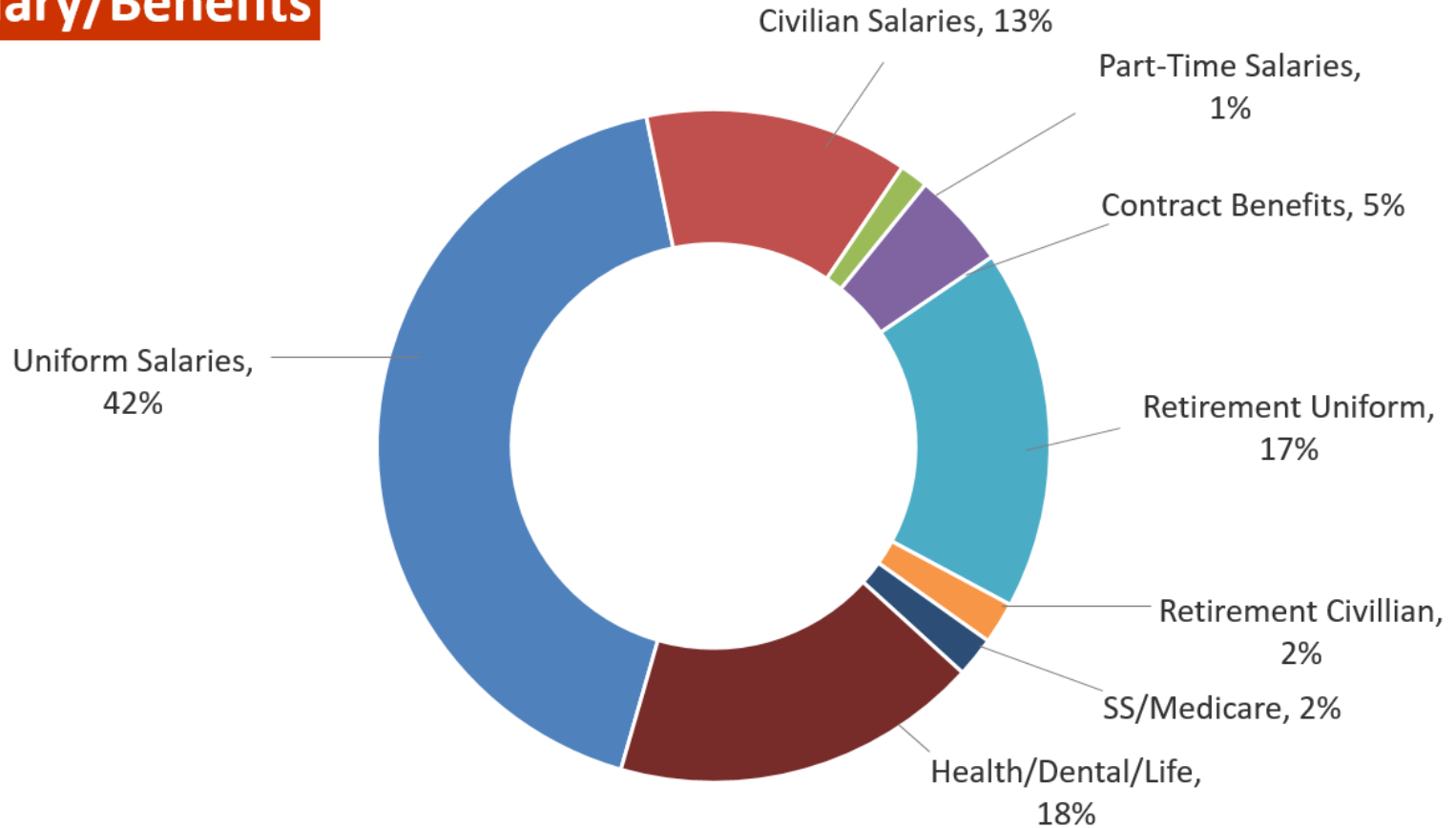
FY22 BUDGET

POLICE FY22 BUDGET



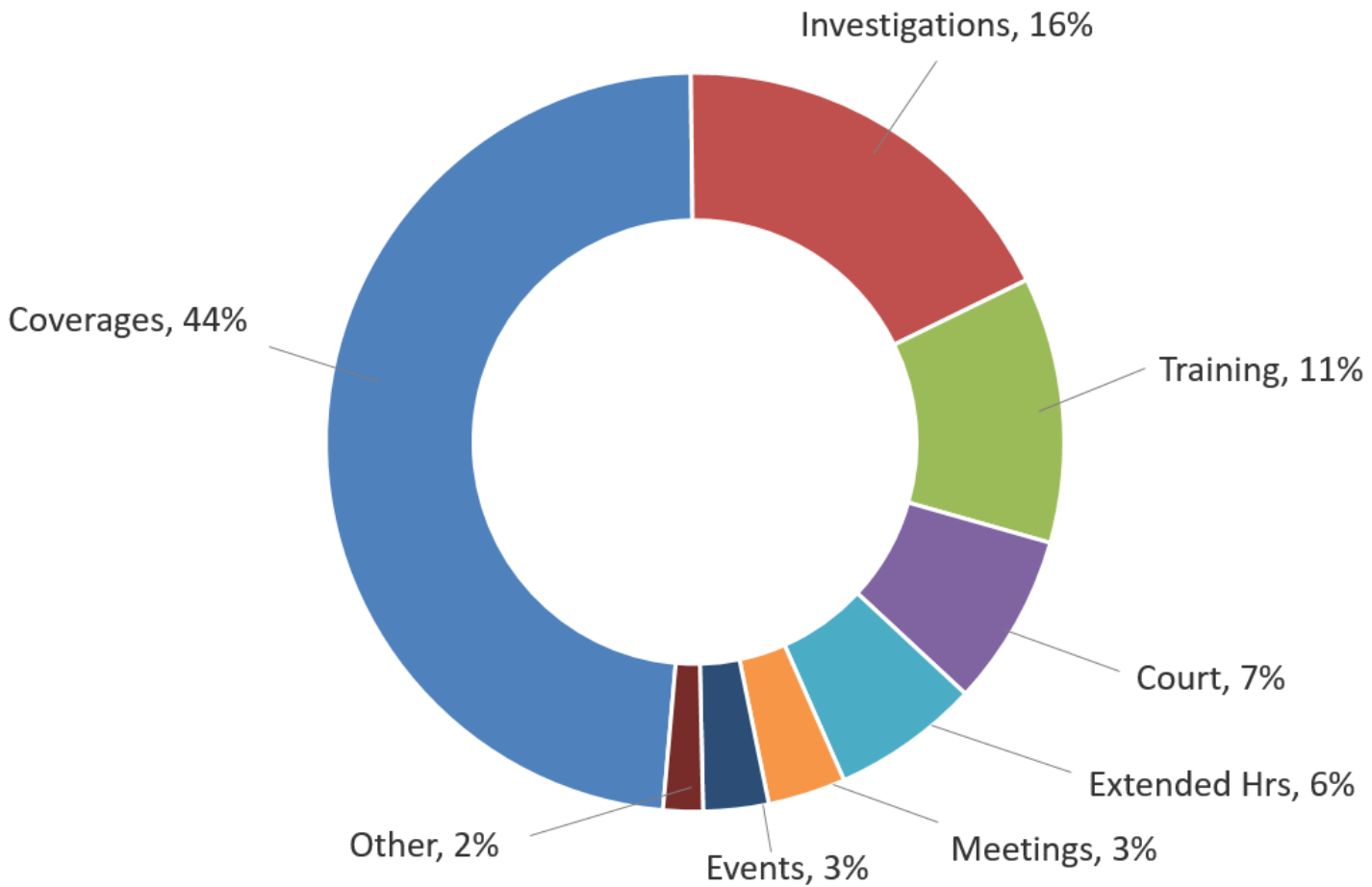
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Salary/Benefits



FY22 BUDGET

OVERTIME

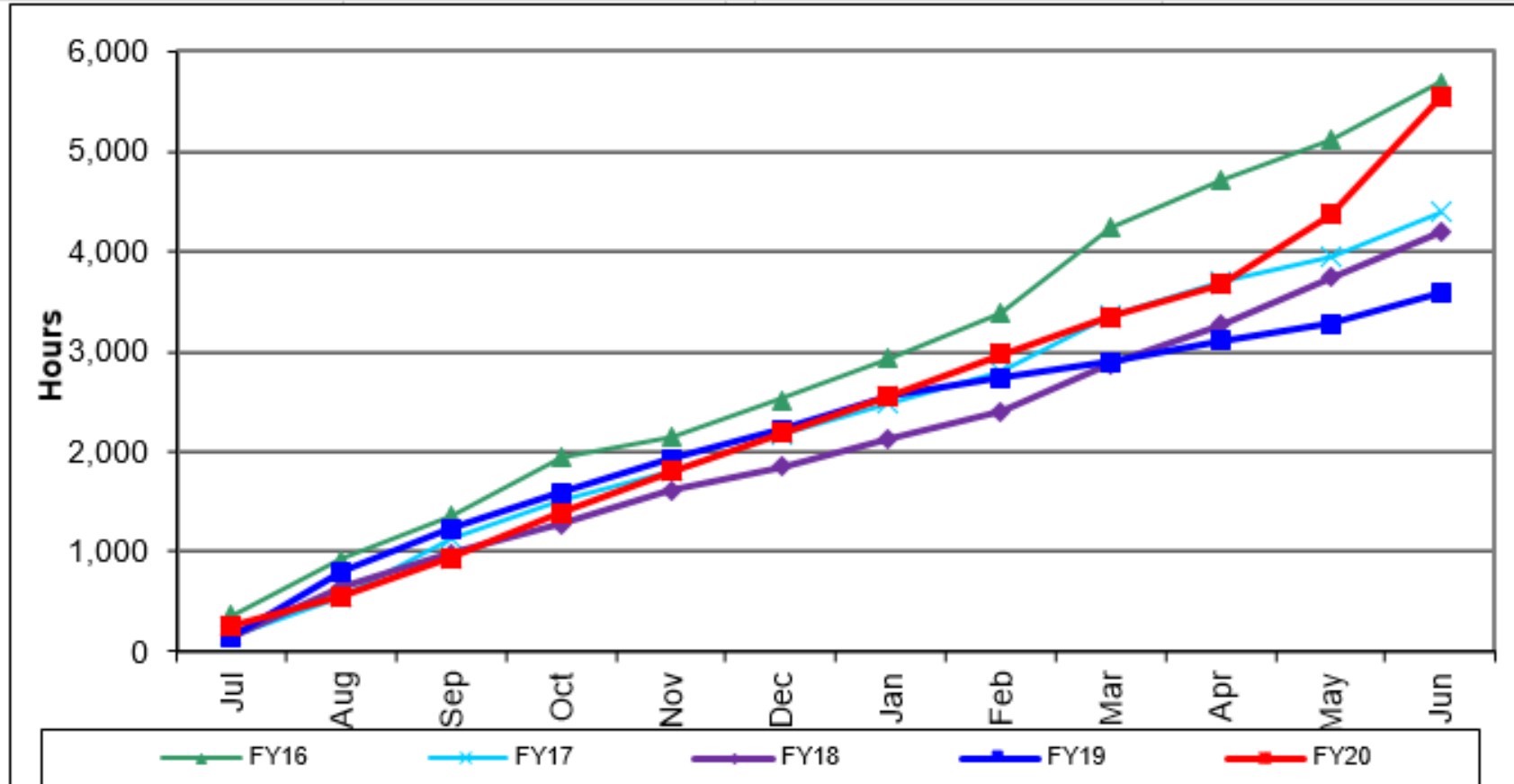


FY22 BUDGET

FY20 OVERTIME REPORT				% Expended Through FY		100.00%	
		Through Jun		Through Jun			
		FY19 YTD TOTAL (Historical)		FY20 YTD TOTAL (Current)			
PATROL-SUM							
		FY19 YTD TOTAL (Historical)		FY20 YTD TOTAL (Current)			
TYPE	P CODE	Hrs	\$\$	Hrs	\$\$		
Sick Cover	100	1,179.75	57,527.24	1,047.25	50,511.52		
Injured Cover	121	223.00	10,130.46	271.00	11,693.01		
Annual Cover	131	857.00	44,022.67	915.50	47,959.79		
Open Beat	141	238.50	11,362.42	719.00	34,324.61		
Funeral Cover	151	84.00	3,787.73	39.75	1,836.78		
Personal Coverage	162	0.00	0.00	0.00	0.00		
Extra Cover	171	9.00	329.58	1,459.00	72,759.10		
Court Coverage	176	7.00	342.72	8.00	446.82		
Snow Ban	181	0.00	0.00	0.00	0.00		
Step Patrol	191	0.00	0.00	0.00	0.00		
Security Detail	221	7.50	289.32	6.00	299.94		
H Coverage	251	7.00	280.76	6.00	274.05		
Special Assignment	306	81.50	4,067.32	59.00	3,609.04		
Case Investigations	314	438.25	18,549.31	786.00	38,074.61		
Shift Briefing	341	0.00	0.00	1.00	69.37		
Extended Hrs./Non-Inv.	354	117.75	7,143.34	63.00	3,964.49		
Staff Meetings	504	80.50	4,942.74	8.50	458.54		
Other Meetings	534	122.50	7,095.30	68.00	4,275.64		
Shift Change	581	126.00	4,276.83	65.00	2,876.19		
FLSA	594	0.00	4,451.62	0.00	3,118.24		
Security Detail	602	0.00	0.00	15.00	695.33		
Payroll Adj. (receipts, JE's, etc.)		0.00	2,998.95	9.00	1,534.75		
SUMMARY TOTAL		3,579.25	181,598.31	5,546.00	278,781.81		
				Budget	156,966.00		
				Available Balance	(121,815.81)		
				% Expended	177.61%		

FY22 BUDGET

Patrol - All Shifts



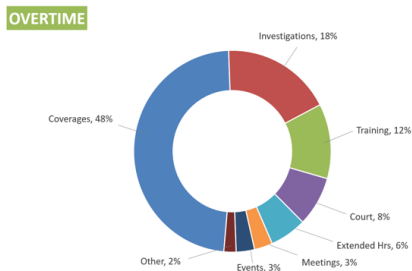
FY22 BUDGET

PORTSMOUTH POLICE OVERTIME PRACTICES

The primary purpose of overtime is to ensure seamless 24/7/365 public safety coverage. This has to happen regardless of employee leave use, training requirements, court obligations, both unscheduled emergencies and scheduled events, as well as management-directed functions.

Overtime at the Portsmouth Police Department is a narrowly defined, heavily filtered management tool. It is not a slush fund, or unofficial bonus pool. Trying to use it as such would never withstand the degree of transparency or accountability that we have built into our department as well as our overtime management.

There can be many reasons for overtime in a police operation. However, the majority of hours are expended in just a few categories. They are leave coverage, investigations/enforcement, training, and court.



Leave usage, on average, is the primary driver of overtime. The table below illustrates the fact we don't hire hour for hour for every absence.

Patrol FY19	Annual	Sick	Personal	Injured
Hours Used	6578	3792	1427	1331
Hours Covered w/OT	857	1180	*	223

*Mandate: If personal time use is approved, it cannot generate a backfill OT situation.

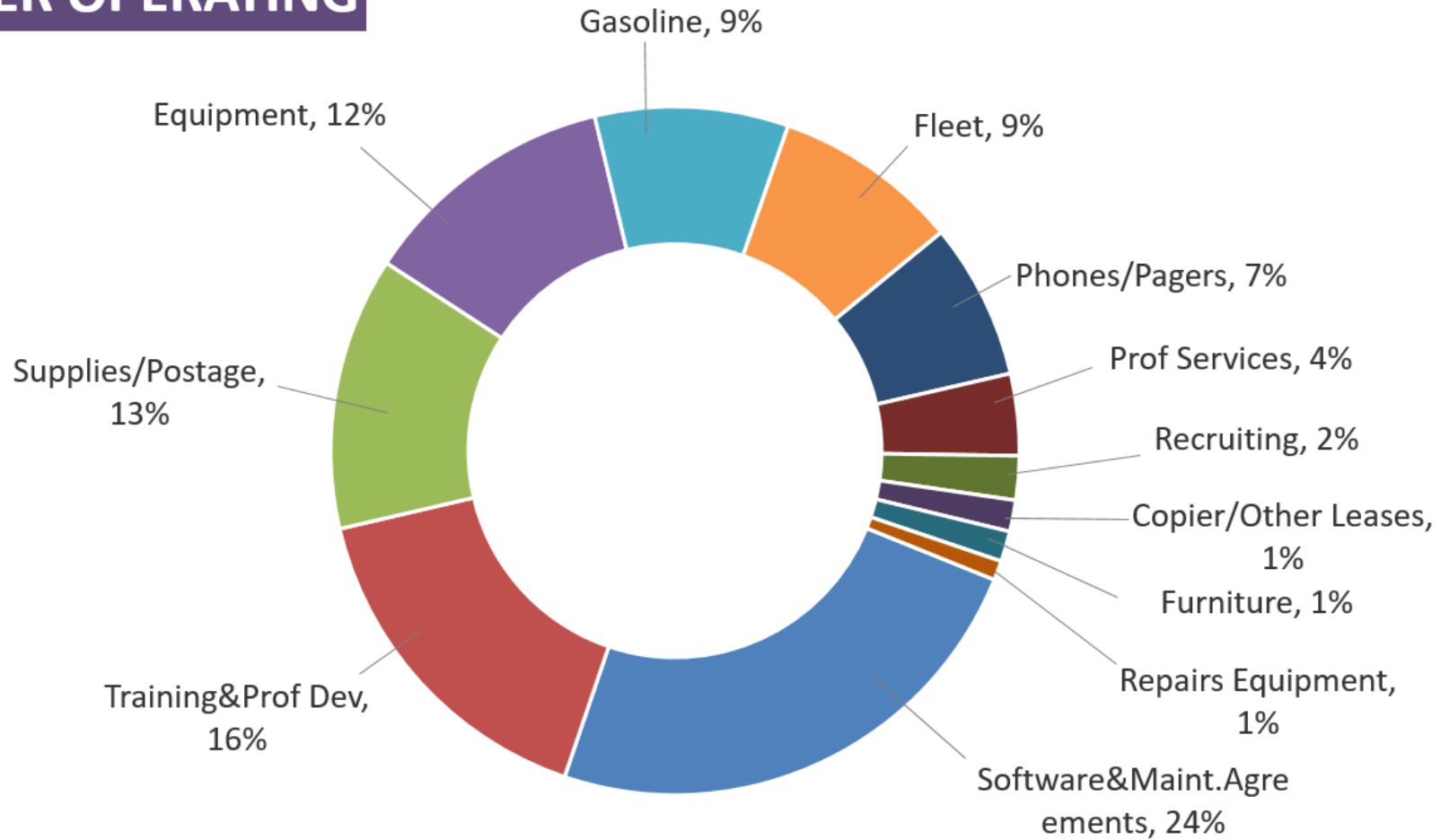
Dispatch FY19	Annual	Sick	Personal	Injured
Hours Used	1384	1191	340*	0
Hours Covered w/OT	1077	1061	246*	0

*Due to limited TBA coverage in dispatch, personal time does require backfill OT.

Prepared A Document To Explain Our Practices

FY22 BUDGET

OTHER OPERATING



FY22 BUDGET

City Obligations 2%

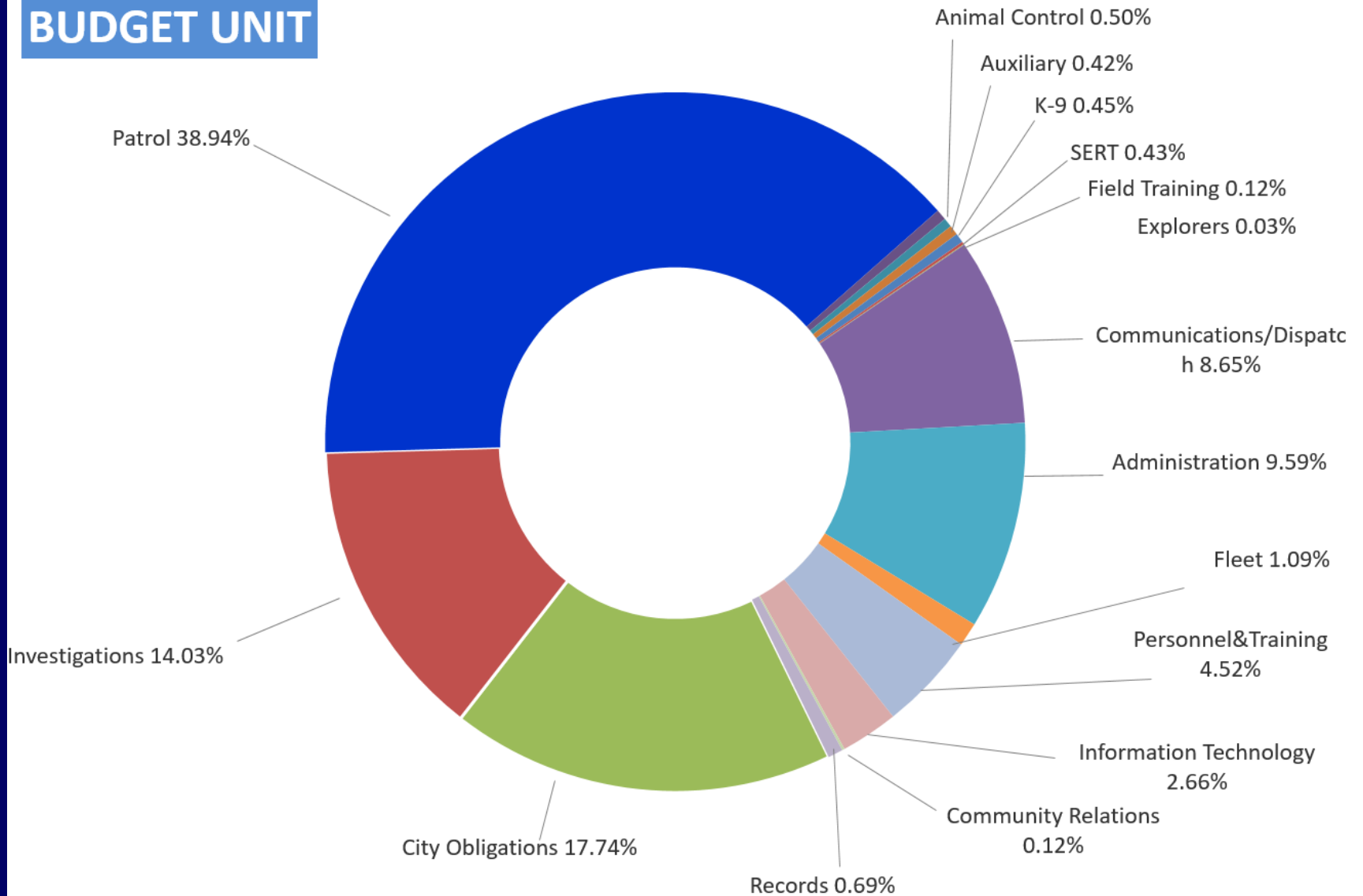
Worker's
Compensation
41%



Leave at Term
59%

FY22 BUDGET

BUDGET UNIT



FY22 BUDGET

FY21 Approved Budget:	\$12,152,363	
Contractual Obligations Sal/Ben <small>(includes old retirement rate and new training OT)</small>	\$ 99,344	0.82%
NH Retirement Rate Increase Only	\$ 351,891	2.90%
Health/Dental/Life/Disability/WC	\$ 29,469	0.24%
Other Operating	\$ 55,898	0.46%
FY22 Requested Budget:	\$12,688,965	
Increase Over FY21	\$ 536,602	4.42%



PORTSMOUTH POLICE DEPARTMENT

FY2022 Budget Public Hearing

Fiscal Year 2021-2022