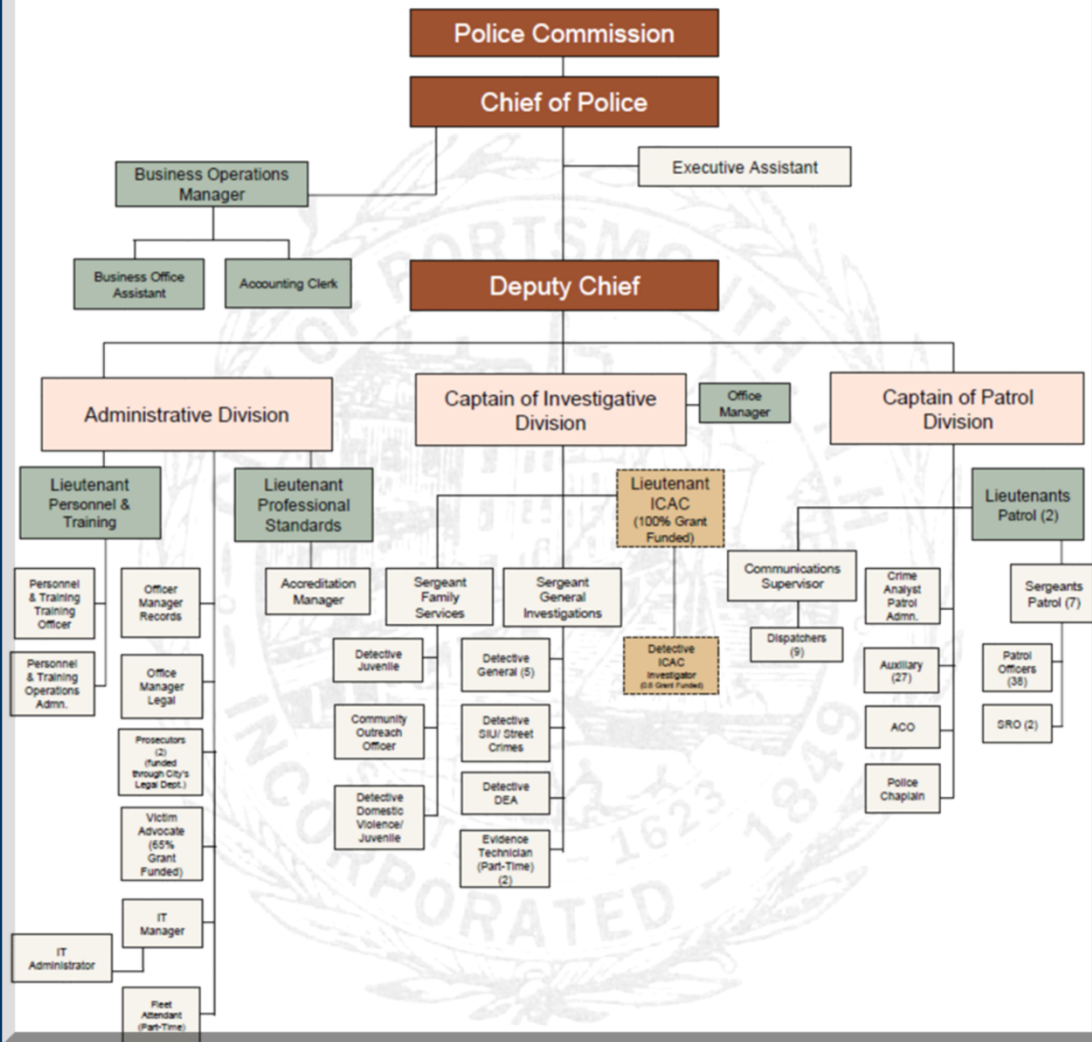


# PORTSMOUTH POLICE DEPARTMENT



**Budget Work Session  
Fiscal Year 2022-2023**

# Police Department



## Core Services



**STRATEGIC PLAN  
PORTSMOUTH POLICE DEPARTMENT  
2023-2027**

# **Strategic Plan 2023-2027**



# Strategic Plan

## YEAR ONE - FISCAL YEAR 2022

### ADMINISTRATION

#### FBI

National Academy



**TRAINING**  
The training matrix for ranking of requirement that one officer a year (Police Executive Research Forum MA, and another attends the FBI in 2021. As a result, the departmenting a Lieutenant and a Captain to executive training schools in FY'22.



Also in FY '22, the department will follow-through with other training pre-empted in FY'21:

- Conduct active shooter training yearly, utilizing various scenarios.
- Hold advanced Field Training Officer classes to build up skills for officers, and individual officers. This increases overall skillsets with ment.
- Seek out specialized training for Portsmouth detectives.
- The Governor signed an Executive Order increasing officer training, including auxiliary officers, by 1/1/24. The department training by six hours in FY'22 as we work to meet the State req

#### TRAINING ENVIRONMENT

Although COVID-19 will still be a factor and challenge in FY'22, in re training, the guidance provided by the CDC and state will be followed resumes it's training schedule later in FY'22. Much of this training imity of officers to one another during training sessions, such as de tactics, firearm qualifications, CPR/First Aid and a multitude of othe training. Protocols will include sterilizing equipment, furniture and use, unless all participants are vaccinated. The use of air exchange ment in the training room, range, and gym will be used.

## YEAR ONE - FISCAL YEAR 2022

### INVESTIGATIONS

**STAFFING:** Due to COVID, staffing requests will be delayed until FY'23  
**FUNDING HIGHLIGHTS:** \$0

#### INVESTIGATIONS

The investigative Division comprises, but is not limited to, general, drug, ly, internet, domestic violence, and white collar investigations. In addition, Portsmouth partners with, and provides manpower to the DEA for drug investigations. This partnership augments our resources to combat drugs and other crimes in Portsmouth and more importantly, impacts the pipelines that feed the Portsmouth area.



It should be noted that with the DEA assignment, the department now has two detectives who work solely on combating drugs.

#### STAFFING

The Investigative Division underwent a significant workload assessment, re-organization of duties, and determination of staffing needs. The re-organization of the division resulted in re-establishing the **Family Services Unit** with more specialized, dedicated resources targeted as domestic violence, juvenile crime, and elderly issues. This unit was lo cated over a decade ago, as the department had to move toward a more el, but that move didn't serve the public as well.

The **officer** requested during a budget cycle pre-COVID-19, would have contributed to the current sworn complement in Investigations. COVID-19 is still a factor for FY'22, so the department will delay the request for this position until FY'23.

## YEAR ONE - FISCAL YEAR 2022

### PATROL

#### SERT (Seacoast Emergency Response Team)

The Seacoast Emergency Response Team can be held up as a successful example of inter-agency collaboration, where the financial burden of protecting the seacoast is shared by all member agencies.



Utilizing the annual department from each participating agency, SERT pays for most training sessions, most equipment, and maintenance equipment. The cost is approximately \$5,000 +/- per agency based on population and staff contribution.

Each agency is responsible for outfitting its participating units and covering the time of out.

In FY '19 a rolling replacement schedule was established for tactical vests (7yr), helmets (10yr) and uniform placements (2yr) to ensure safety of the officers. This provided a consistent funding plan for year-to-year expenditures. FY'22's e

funding reflects this plan.

#### SERT-VEHICLE

In FY '21, the SERT Unit purchased a new vehicle that transports equipment and staff to call-outs. The prior vehicle was 23 years old and purchased with donation funds back then. In FY '22, the department will outfit the new vehicle utilizing Webber donation funds.

## YEAR ONE - FISCAL YEAR 2022

### ADMINISTRATION



The department anticipated training and utilizing dispatchers to complete the non-drug related crime analysis. However, due to sustained staffing shortages in the Communication Center, in FY'22 the department will vet the use of the Accreditation Manager for the non-drug related crime analysis, until a more permanent solution is developed.

#### RECRUITING

Recruiting is an on-going and difficult task. The candidate pool is shrinking for both sworn officers and dispatchers. For **sworn**, this is causing the department to reach outside the local area and utilize different recruiting tactics, from online sites and new recruiting materials, to literally reading the news from different areas of the country.

to see if there are prospective areas the department can target advertising. This trend has been developing over the last several years, and is a direct result of a number of societal and political dynamics. Policing is now an extremely dangerous job, even in a small American town.

The recruiting process is designed to yield the best candidate. It is not unusual to start with 75 recruitment responses and have only eight candidates show up for the physical agility test, which is the first phase of the sworn hiring process. Of those, even fewer make it through the rest of the screening process. Sometimes all candidates in a given hiring process wash out; of those hired, sometimes they don't make it through the academy, or the subsequent months of field training and probationary status.

As with sworn, FY'22 is forecasted to be another difficult year in recruiting **dispatchers** as well. The hire in FY'21 of a new Communications Supervisor was the first step in building the department's Communications Center back to full staff.



# FY22 Accomplishments



# Strategic Plan-FY23 Objectives



## The Commission On Accreditation for Law Enforcement Agencies

*Integrity \* Transparency \* Accountability*

*Staunch Support From Government Officials*

*Stronger Defense Against Civil Law Suits*

*Reduced Risk & Liability Exposure*

*Checks & Balances - Greater Accountability Within The Agency*

*Stability & Consistency During Staff Transitions*

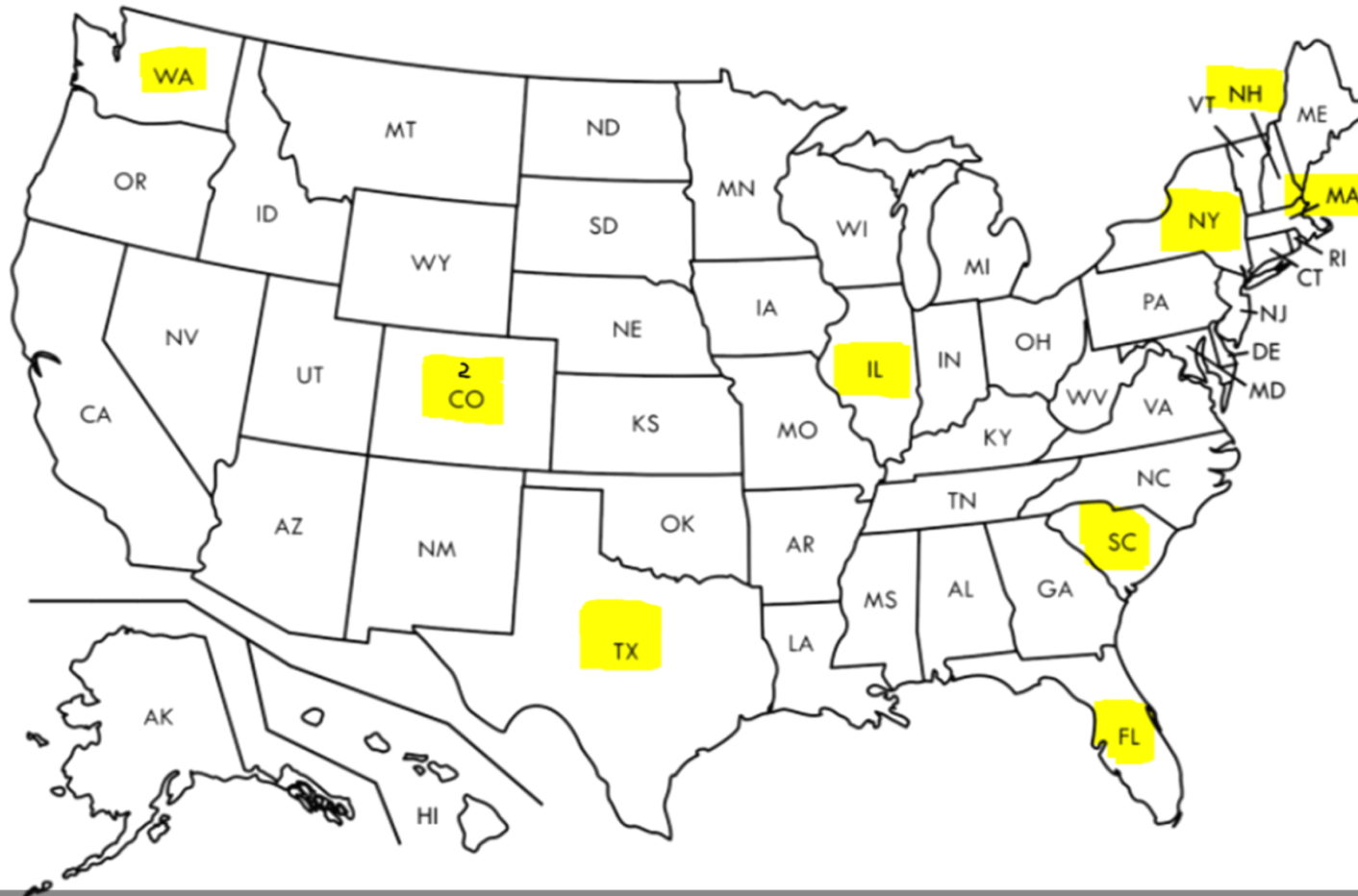
# Strategic Plan FY23 Objectives

## Staffing

- Succession Planning
- Recruiting
- Additional Staffing
- Deputy Chief
- K9 Replacement



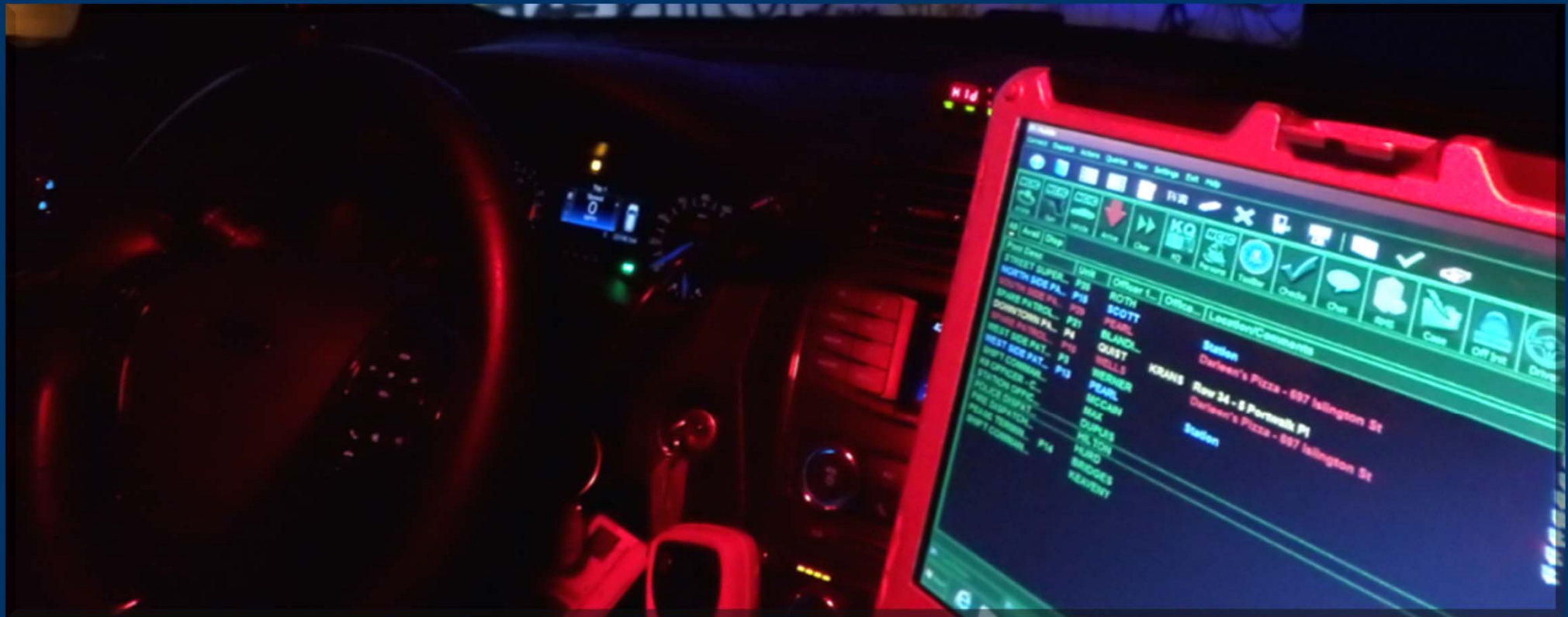
# Strategic Plan-FY23 Objectives



**Recruiting**

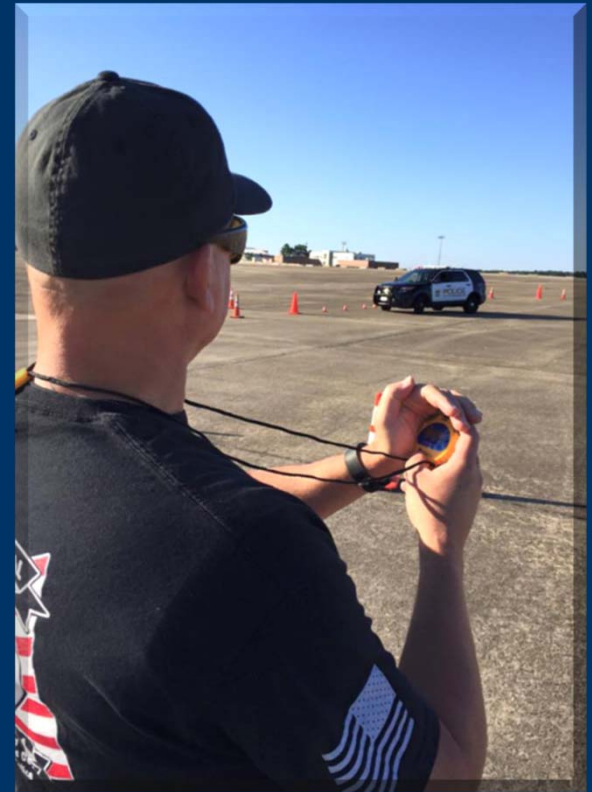


# Strategic Plan-FY23 Objectives



## Information Technology

# Strategic Plan-FY23 Objectives



**Training**



# Strategic Plan-FY23 Objectives

CIP 400K x 2yrs

Mold/Asbestos  
Remediation

Reconstruction and  
Assembly of Abated Areas

Air Quality Testing

Electrical Services

**Facility**



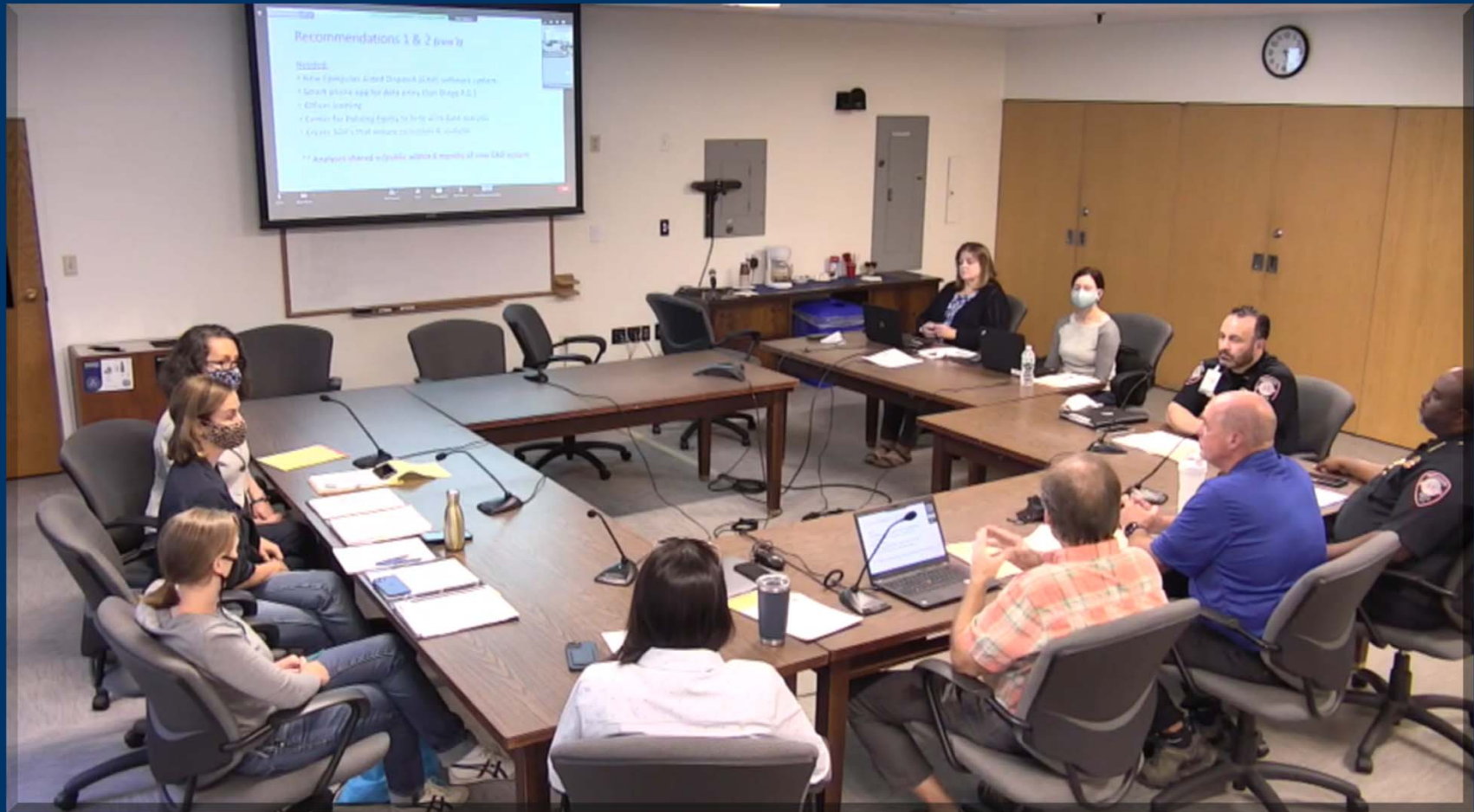


# Strategic Plan-Out Years

- Additional Patrol Officers & Detectives
- On-Line Crime Reporting
- Polygraph Examiner
- Increase Training Hub Capabilities
- Additional Command Staff to FBI Academy and PERF
- Youth Advocate
- Mold/Asbestos Remediation/Reconstruction Basement Level



# Resident Group Representatives





# City Growth

## Portsmouth's first downtown micro housing approved at Statey site. Here's what we know.

Jeff McMenemy Portsmouth Herald  
Published 5:00 a.m. ET March 19, 2022

View Comments



## 152-unit apartment on North Mill Pond in Portsmouth again under legal review

Jeff McMenemy Portsmouth Herald  
Published 5:02 a.m. ET March 2, 2022

View Comments

PORTSMOUTH – The state Housing Appeals Board issued an interim order Tuesday, which suspends its earlier decision that ruled in favor of developers seeking to build a 5-story, 152-unit apartment along the North Mill Pond.

The board suspended its earlier decision – which rejected and reversed a decision made by the city's Board of Adjustment to undo the Planning Board's prior approval of the major housing project and complete review of this request.

The Housing Appeals Board issued the decision after a group of neighbors development filed a request for a rehearing.

## Massive North End Portsmouth mixed-use development to include 72 condos and 44 apartments

Jeff McMenemy Portsmouth Herald  
Published 5:03 a.m. ET March 1, 2022 | Updated 9:28 a.m. ET March 1, 2022

View Comments



## Portsmouth has deal for McIntyre project, but it needs extension from federal GSA, too

Jeff McMenemy Portsmouth Herald  
Published 5:01 a.m. ET April 9, 2022

View Comments



## 50 townhouses: Portsmouth development aims to meet demand for housing

Jeff McMenemy Portsmouth Herald  
Published 5:01 a.m. ET Feb. 23, 2022

View Comments



5 Photos

Townhouses coming to Portsmouth

GALLERY  
Sept. 8, 2021

## 75 new apartments in Portsmouth: Wren's Nest redevelopment to bring more housing

Jeff McMenemy Portsmouth Herald  
Published 5:02 a.m. ET Feb. 25, 2022 | Updated 2:10 p.m. ET Feb. 25, 2022

View Comments

PORTSMOUTH – A development team has received final approval to renovate and redevelop the Wren's Nest Village Inn site on Lafayette Road with 75 market-rate apartments.

The first building at the site – which is located at 3548 Lafayette Road – was built in the 1930s, according to Erik Saari of Altus Engineering Inc. He represented developers of the project at a recent city Planning Board meeting.

The site is now made up of what Saari described as "a very eclectic mix of motel units."

## Portsmouth? New workforce apartments opening. Here's how to apply

Jeff McMenemy Portsmouth Herald  
Published 5:02 a.m. ET Feb. 24, 2022

View Comments

"Obviously after six years of work, we're just really excited to be at this stage where we can start to invite people to apply," said Craig Welch, executive director of the Portsmouth Housing Authority. "I've been working on this for six years. It shouldn't be this hard. We've got to find ways to incentivize more production."

Ruth Lewin Griffin Place is a 64-unit affordable housing development named after Griffin, a former New Hampshire executive councilor who also served in the state Senate and House.

The Portsmouth Housing Authority development will feature 48 one-bedroom apartments and 16 two-bedroom units, Welch said. The development offers "income adjusted rent" so people who work in Portsmouth can afford to live in the city, Welch said. The units will be available to people who meet income requirements.





# FY23 BUDGET



PORTSMOUTH  
POLICE  
DEPARTMENT

Budget Work  
Session

February 11, 2022



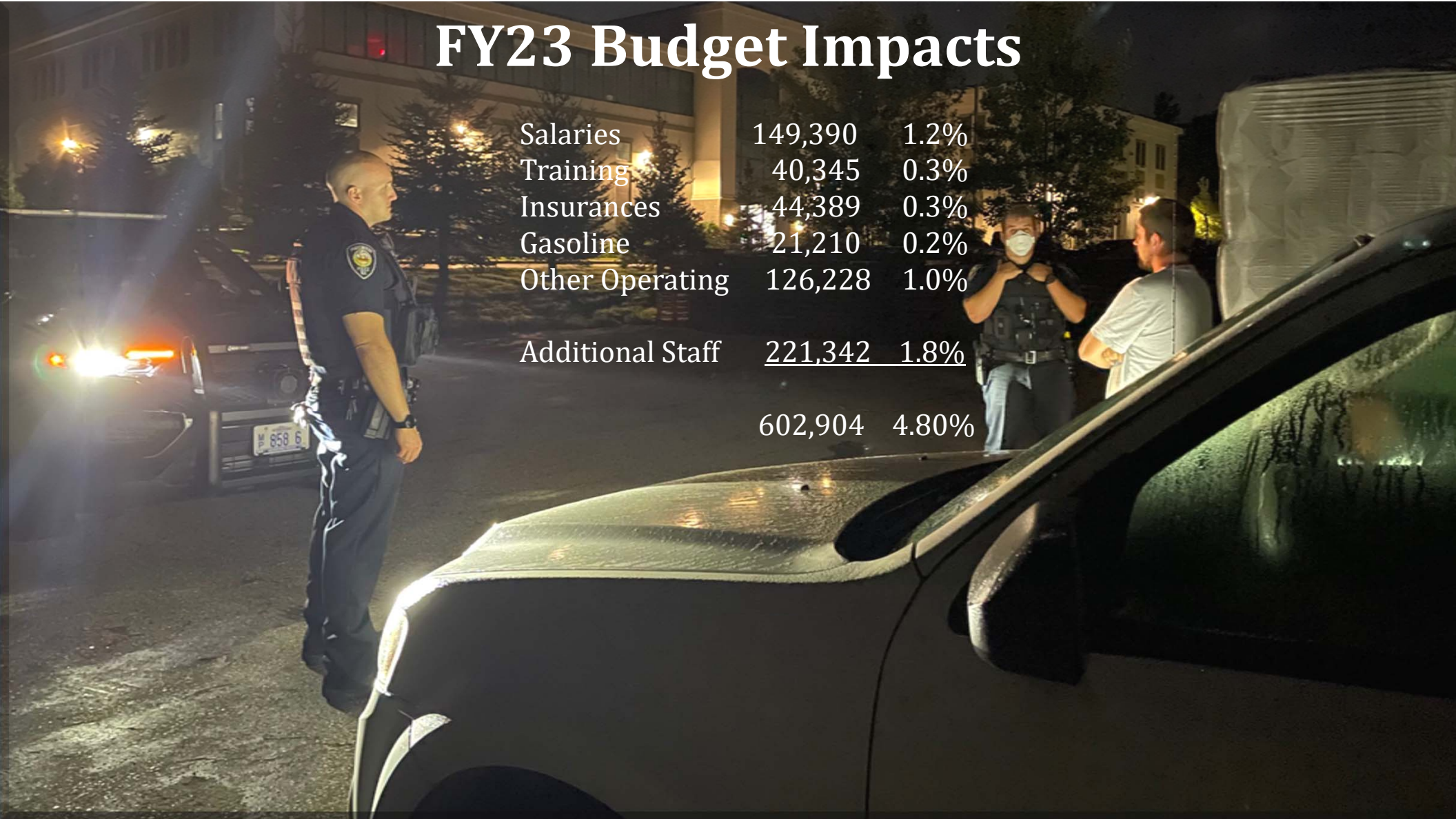
PORTSMOUTH  
POLICE DEPARTMENT

Budget Public Hearing

FY 2022-2023

# FY23 Budget Impacts

Salaries	149,390	1.2%
Training	40,345	0.3%
Insurances	44,389	0.3%
Gasoline	21,210	0.2%
Other Operating	126,228	1.0%
Additional Staff	<u>221,342</u>	<u>1.8%</u>
	602,904	4.80%





# FY23 Budget

FY22 Budget

\$12,553,495

FY23 Budget Increase

\$602,904

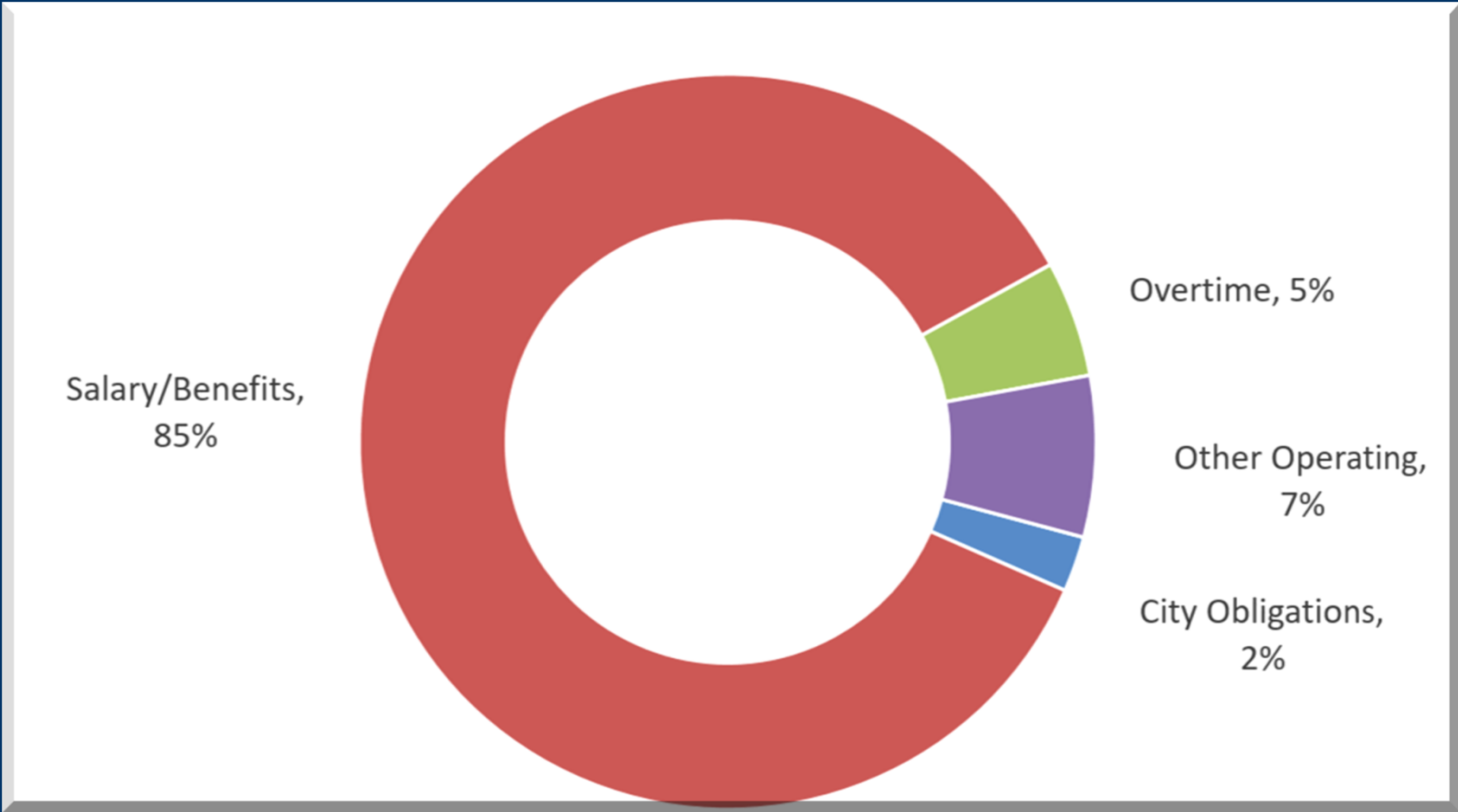
\$13,156,399

4.8%





# FY23 BUDGET





# FY23 BUDGET Capital Improvement Plan (CIP)

## III. INFORMATION SYSTEMS



### IS-06-IT-44: Information Technology Upgrades & Replacements

#### Computers/Notebooks

(Costs include installation)

Location	Inventory	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall	102	50				10	50
Public Works	67						
Library	95						
Recreation	11						
Police	121						
Fire	19						
<b>Total Computers</b>	<b>415</b>						
<b>Cost of Replacement</b>							
City Hall		\$5					
Public Works							
Library							
Recreation							
<b>Police</b>		<b>\$5</b>					
Fire		\$1					
<b>Computers/Notebooks Cost per Year</b>		<b>\$12</b>					

### IS-06-IT-44: Information Technology Upgrades & Replacements

#### Servers

(Costs include installation and software)

Location	Inventory	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall Server Room	3	-	-	3	-	-	-
Public Works							
Library	1		1				
Police	10	2	2				
Fire							
<b>Total Servers</b>	<b>14</b>	<b>2</b>	<b>3</b>				
<b>Cost of Replacement</b>		<b>FY 23</b>	<b>FY 24</b>				
Cityhall Server Room		\$0	\$0				
Public Works		\$0	\$0				
Library		\$0	\$5,000				
<b>Police</b>		<b>\$31,000</b>	<b>\$31,000</b>				
Fire		\$0	\$0				
<b>Servers Cost per Year</b>		<b>\$31,000</b>	<b>\$36,000</b>				

### IS-06-IT-44: Information Technology Upgrades & Replacements

#### Other Technology Replacements and Upgrades

Location	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
<b>Police</b>						
Radio-portable (154)	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000	\$56,000
Radio-mobile (42)	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000	\$18,000
Printers (66)	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200	\$4,200
C-BS Compliance	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Firewalls (4)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Take back app (1)	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000	\$3,000
Scanners (14)	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600	\$1,600
MIS Web Data Center (2)	\$10,000					
VideoSign (1)	\$9,500					
MISA Storage & Drives						
Cisco network Switches (10g) (2)						
Cisco network Switches (1g) (8)						
Comm Center-Radio System Replacement	\$261,858	\$261,858	\$26			
<b>Total Police</b>	<b>\$368,158</b>	<b>\$352,658</b>	<b>\$32</b>			
<b>Fire</b>						
Radio-portable (55)	\$18,000	\$18,000	\$1			
Radio-mobile (44)	\$5,000	\$5,000	\$1			
Printers (13)	\$2,750	\$2,750	\$1			
WAN Switches (3)	\$3,000	\$3,000	\$1			
<b>Total Fire</b>	<b>\$28,750</b>	<b>\$28,750</b>	<b>\$2</b>			
<b>School Department</b>						
WiFi Access Points	\$15,000	\$15,000				
Classroom LCD Projectors			\$1			
Virtual Desktop Interface (VDI) Expansion	\$15,000	\$15,000	\$1			
Printers	\$0					
Firewall			\$1			
LAN Network Switches	\$30,000					
WAN Switches (8)		\$30,000				
<b>Total School</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$2</b>			
<b>Other Technology Replacement/Upgrades Cost per Year</b>	<b>\$668,908</b>	<b>\$666,408</b>	<b>\$6</b>			

### IS-06-IT-44: Information Technology Upgrades & Replacements

Totals by Location	FY 23	FY 24	FY 25	FY 26	FY 27	FY 28
City Hall	\$256,000	\$215,000	\$355,000	\$255,000	\$175,000	\$215,000
Public Works	\$10,000	\$47,000	\$40,000	\$30,000	\$30,000	\$10,000
Library	\$15,000	\$45,000	\$53,000	\$0	\$45,000	\$3,000
Recreation	\$0	\$5,000	\$11,000	\$0	\$0	\$0
<b>Police</b>	<b>\$453,908</b>	<b>\$438,408</b>	<b>\$441,408</b>	<b>\$438,408</b>	<b>\$464,908</b>	<b>\$460,408</b>
Fire	\$47,750	\$31,500	\$31,500	\$47,750	\$31,500	\$31,500
School	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000
<b>Total Information Technology Replacement and Upgrades</b>	<b>\$841,658</b>	<b>\$841,908</b>	<b>\$991,908</b>	<b>\$831,158</b>	<b>\$806,458</b>	<b>\$769,908</b>



# FY23 BUDGET

## Capital Improvement Plan (CIP)

Information Systems

### IS-17-PD-47: Public Safety Records Management/Computer Aided Dispatch System

Department	Police Department
Project Location	To Be Determined
Project Type	Other (explained below)
Commence FY	2020
Priority	A (needed within 0 to 3 years)
Impact on Operating Budget	Negligible (<\$5,001)

**Description:** The current RMS/CAD systems have served the needs of the department for 20 years and no longer meets the evolving public safety technology needs. The system is a single-jurisdiction, antiquated software platform with: limited enhancement & development, requires redundancy of efforts, has limited transparency/visibility for the community, limited mobile and web-based functionality that decreases officer productivity, and requires specialized IT capabilities and long lead times for reports and crime analysis challenges.

A new software system is sought for significant improvements to dispatch operations - to better equip dispatchers to handle the changes in technology and officer needs that have taken place over the past 20yrs. In addition, upgrades to the records management side are needed to modernize mobile computing and analysis tools, integration capabilities with electronic law enforcement tools, management dashboards, multi-disciplinary components to include: all facets of records management for patrol, case investigations, training, court records, inventory and crime mapping, as well as multi-jurisdictional expandable capabilities for future potential collaborations with surrounding communities/mutual aide.

#### Studies Identified & Useful Website Links:

- [FY22-FY27 CIP \(Prior Year\) Project Sheet](#)

#### Notes of Changes in Funding Plan from FY22-27 CIP:

An additional \$200,000 was added to the total project cost this year, changing from \$1,100,000 to \$1,300,000. This is the result of many discussions with vendors and staff as we get more refined about what the police department needs for today and into the near future from this system. \$1,300,000 is a more realistic cost. Note: Monies already approved will go toward the initial down payment and the out years will cover the "lease purchase" costs. The RFP solicitation, product choice, and purchase will be completed in FY22.

Evaluation Criteria	Qualify?
Responds to Federal or State Requirement	
Addresses Public Health or Safety Need	Y
Alleviates Substandard Conditions or Deficiencies	Y
Eligible for Matching Funds with Limited Availability	
Timing or Location Coordinate with Synergistic Project	
Identified in Planning Document or Study	Y
Improves Quality of or Provides Added Capacity to Existing Services	
Reduces Long-Term Operating Costs	Y
Provides Incentive to Economic Development	
Responds to a Citywide Goal or Submitted Resident Request	Y

		FY23	FY24	FY25	FY26	FY27	FY28	Totals 23-28	6 PY's Funding	Totals
GF	0%							\$0	\$0	\$0
Fed/ State	0%							\$0	\$0	\$0
Bond/ Lease	0%							\$0	\$0	\$0
Other (GF Non Operating)	100%	\$250,000	\$250,000	\$250,000	\$150,000			\$900,000	\$400,000	\$1,300,000
Revenues	0%							\$0	\$0	\$0
PPP	0%							\$0	\$0	\$0
<b>Totals</b>		<b>\$250,000</b>	<b>\$250,000</b>	<b>\$250,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$900,000</b>	<b>\$400,000</b>	<b>\$1,300,000</b>

### III. INFORMATION SYSTEMS



CAPITAL IMPROVEMENT PLAN

FY 23-28

97

CITY OF PORTSMOUTH  
ROLLING STOCK PROGRAM



PUBLIC WORKS  
POLICE  
FIRE  
SCHOOL  
PARKING, STORMWATER, W

# FY23 BUDGET Rolling Stock Plan

City of Portsmouth  
Department Schedule  
Rolling Stock

(Scheduled for replacement in FY 2023)

Item #	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026	FY2027	FY2028	FY2029	FY2030	FY2031	FY2032
13												
14												
15												
16												
17												
18												
19												
20												
21												
22												
23												
24												
25												
26												
27												
28												
29												
30												
31												
32												
33												
34												
35												
36												
37												
38												
39												
40												
41												
42												
43												
44												
45												
46												
47												
48												
49												
50												
51												
52												
53												
54												
55												
56												
57												
58												
59												
60												
61												
62												
63												
64												
65												
66												
67												
68												
69												
70												
71												
72												
73												
74												
75												
76												
77												
78												
79												
80												
81												
82												
83												
84												
85												
86												
87												
88												
89												
90												
91												
92												
93												
94												
95												
96												
97												
98												
99												
100												

City of Portsmouth  
Inventory  
Vehicles

(Scheduled for replacement in FY 2023)

Department	City ID #	Description	Make	Year of Mfg.	Mfg. ID	Current Value	Replacement Value	Quantity
Police	13	Explorer	B&W - 1	Ford	2017	1FMSK8AR6HG82		
Police	29	Explorer	B&W - 2	Ford	2020	1FMSK8AB0LGC94361		
Police	2	Crown Vic	B&W - 3	Ford	2011	2FABP7BV5BX159332	2011	
Police	14	Explorer	B&W - 4	Ford	2020	1FMSK8AB2LGC94362	2021	Auction P 1
Police	15	Explorer	B&W - 5	Ford	2020	1FMSK8AB5LGB12847	2020	\$35,884.00
Police	16	Explorer	B&W - 6	Ford	2020	1FMSK8AB9LGC94360	2020	\$34,422.00
Police	17	Explorer	B&W - 7	Ford	2018	1FMSK8ARJG445986	2018	\$31,284.00
Police	18	Crown Vic	B&W - 8	Ford	2011	2FABP7BV5BX159333	2011	\$23,377.00
Police	21	Explorer	B&W - 9	Ford	2014	1FMSK8AR9GA70909	2020-used	\$13,001.00
Police	3	Explorer	B&W - 10	Ford	2020	1FMSK8AB3LGB12846	2020	\$35,884.00
Police	22	Explorer	B&W - 11	Ford	2021	1FMSK8AB5MGA43501	2021	\$34,502.00
Police	6	Explorer	B&W - 12	Ford	2021	1FMSK8AB3MGA43500	2021	\$34,502.00
Police	9	Explorer	B&W - 13	Ford	TBD			Replace-insurance \$\$ for totaled #22 SUV
Police	31	Explorer	B&W - 14	Ford	2020	1FMSK8AB7GB12848	2020	\$35,884.00
Police	5	Explorer	BLK LP - 15	Ford	2018	1FMSK8ARJG445987	2018	\$30,684.00
Police	10	Explorer	BLK LP - 16	Ford	2020	1FMSK8AB9LGB12849	2020	\$35,884.00
Police	4	Explorer	B&W - 17 (Sprv)	Ford	2021	1FMSK8AB2MGA48499	2021	\$34,502.00
Police	7	Escape	LM - 1	Ford	2017	1FMCU9D98HLC81944	2017	\$25,277.00
Police	12	Escape	LM - 2	Ford	2017	1FMCU9D98HLC81945	2017	\$25,277.00
Police	18	Escape	LM - 3	Ford	2013	1FMCU9D98HLC81943	2013	\$18,100.00





# PORTSMOUTH POLICE DEPARTMENT

**Budget Work Session  
Fiscal Year 2022-2023**

