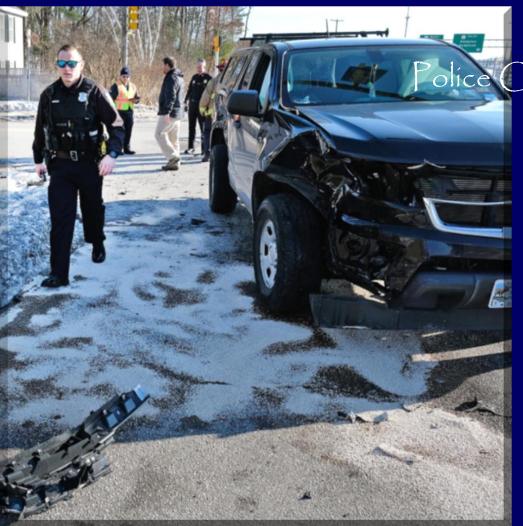


PORTSMOUTH POLICE DEPARTMENT FY2022 Budget Work Session Fiscal Year 2021-2022



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

\$0

PATROL

STAFFING REQUESTED:

Due to COVID, staffing requests will be delayed until FY23

FUNDING HIGHLIGHTS:

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 manhours 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

Certified Drone team members, completed outfitting the drone fleet, and trained with the SERT (Seacoast Emergency Response Team) team members. This unit is no deployed in many situations in the city, with other departments and across the re-eion. It is a where multiplier in eliverinne like coordiner. Bive the and the second and the seco deployed in many situations in the city, with other departi gion. It is a "force multiplier" in situations like searches; TECHNOLOGY VOIP' phones, and regular copper lines in key areas and also upgraded the communications off-site Redundant Center with

FY20-21 ACCOMPLISHMENTS TO DATE

Upgraded Wi-Fi access points the same; throughout the police facility; The State has implemented Eticketing. The equipment neces serves in experiment in every serves and the secondoevinto department cruisers has been purchased;

The IT data-back-up system has Implemented multiple systems and purchased additional VPN licenses to accommobeen upgraded; The security system access points throughout the police far Implemented multiple systems and purchased additional VPN licenses to i date administrative remote work locations due to the COVID pandemic; clifty had been upgraded, as well as, linking ID security badges Implemented Webcams to allow functions such as recruiting oral

implemented webcams to allow functions such as recruiting boards could continue to take place despite the pandemic. • The IT Staff worked with the State to update the AFIS (fingerprinting) the II start worked with the state to update the Arto tingerprinting) system located in the department booking room so it compiles with Federal CIIS requirements.

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

19

- 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:



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

٠

- Rolling Stock Schedule
- SERT Vehicle





FY22BUDGET -IMPACTS



STATE OF NEW HAMPSHIRE OFFICE OF THE GOVERNOR

CHRISTOPHER T. SUNUNU Governor

STATE OF NEW HAMPSHIRE BY HIS EXCELLENCY CHRISTOPHER T. SUNUNU, GOVERNOR

Executive Order 2020-19

An order regarding implementation of recommendations of the New Hamp Commission on Law Enforcement Accountability, Community, and Transpa

WHEREAS, in the wake of the tragic murder of George Floyd in Minneapolis, Minne country continues to engage in a nationwide conversation regarding law enforcement, justice, and the need for reforms that enhance transparency, accountability, and comm relations in law enforcement; and

WHEREAS, law enforcement in New Hampshire make daily sacrifices, serve our Sta admirably, and are a necessary and pivotal part of our communities; and

WHEREAS, the State of New Hampshire has an obligation to participate in the national conversation and engage in self-examination to identify opportunities to improve the state of our law enforcement and the relationship between law enforcement and the communities they serve; and

WHEREAS, New Hampshire finds itself in a pivotal moment that demands prompt ad initiate important conversations and develop recommendations for reform; and

WHEREAS, on June 16, 2020, the Governor issued Executive Order 2020-11, which established the New Hampshire Commission on Law Enforcement Accountability, Co and Transparency (the "LEACT Commission"); and

WHEREAS, on August 31, 2020, the LEACT Commission issued its final report, whi included 48 recommendations for reforms that the Commission deemed necessary to e transparency, accountability and community relations in law enforcement; and

WHEREAS, on September 17, 2020, the Governor issued a statement endorsing all o recommendations of the LEACT Commission and put forward a road map for implem each of the recommendations; and

WHEREAS, many of the recommendations of the LEACT Commission can be imple whole or in part by Executive Order and rulemaking.

> 107 North Main Street, State House - Rm 208, Concord, New Hampshire 0330 Telephone (603) 271-2121 • FAX (603) 271-7640 Website: http://www.governor.nh.gov/ . Email: governorsununu@nh.gov TDD Access: Relay NH 1-800-735-2964

Hampshire, I	REFORE, I, CHRISTOPHER T. SUNUNU, G by the authority vested in me pursuant to part II, as do hereby order, effective immediately, the
	Certification - Training R
	ctor of the Police Standards and Training C Juding initiating appropriate rulemaking, s
itacret	are the mandatory number of required hour merial basis over the next three years to en latory number of hours of annual in-service s
	tate that annual in-service training as appro s on each of the following topics:
1. 11. 10.	Implicit bias and cultural responsiveness Ethics Descalation
(c) Incen recei	tivize and encourage all law enforcement a se at least two hours of training armually is
1. 11.	Implicit bias and cultural responsiveness Ethen Descalation
	Certification and Onusing Tra

2. The Director of PSTC shall conduct a review of and take all necessary steps, including initi ease the number of hours or scenario ba settings by an amount which PSTC deems ne Department of Justice, Department of Safety unity partners;

> altation with one or dynamics as neces ve and augment police academy and in

197 North Main Strewt, State Houan Tolephona (1882) 271 Website: http://www.governer.nb TDD Access: B

training shall include information regarding the high rates of post-traumatic distress, nion and suicide among law enforcement officers and available resources for seeking

18. The Director of PSTC shall form a team to review whether to require m The indicates in the second se

Implementation of the Directives in this Order

19. Within 60 days of the date of this Order, the Director of the PSTC, the Attorney General, the Executive Director of the Judicial Cosmit, the Commissioner of the Department of Safety, and the hend of each State law enforcement agency shall, as applicable, submit to the Governera an antimated timeline for implementation of the Directives contained in this Order.

20. On or before November 1, 2020, and the first day of every month thereafter un Use or hencire November 1, 2020, and the line day of every search internation unit: means the search of the searc

21. All directives contained within this Order shall be fully implemented by July 1, 2021, unless ove extensions to this deadline on a case by case basis.

107 North Main Street, State House - Rm 208, Cancord, New Hampshire 0000 Telephone (000) 271-2121 + FAX (002) 271-7640 Websites http://www.governer.nh.gori + Email: governorwanamu@uh.gov

Given under my hand and seal at the Executive Chambers in Concord, this 7th day of October, in the year of Our Long, two thousand and twenty, and the independence of the United States of America, two handheid and Soty-four.

ClithT.S.

Governor Executive Order Training OR of the State of New OVERTIME improve and augment police academy and in-serving training on de-escalatio by adopting the Police Executive Research Foram's (PERF) Integrated Comi and Tactics training (ICAT) or similar training. ~ \$26,357 or 0.22% (e) improve and augment police academy training on police ethics by re-instituting the other block of construction in police academy training; (f) improve and augment police academy and in-service training on the duty to intervene by adopting Georgetown University's Active Bystandership Law Enforcement (ABLE) adopting Georgetown I training or similar train (g) utilize an attorne applicable topic any other State considered whe 3. In addition to the sp shall take all neces b) Duty to Intervene
c) Code of Conduct
d) Duty to Report Misconduct shall take an inference y officers and entry-leve overall review of the p shall, within 120 days Governor as to whethe 16 weeks. Prohibition of Chokeholds f) Procedures to Guard Against Positional Asphyxia Upon completion of the Director of PSTC shall process. Based upon the Order, submit a recomm made to (i) the length o inforcement functions (7. The Director of PSTC shall initiate rulemaking to amend administrative rule POI. 301.05 to mandate that background investigations for police recruit candidates specifically vet such indidates for demonstrations of outward bias toward a protected group by way of past 5. The Director of PST 8. W approved and the necessary equipment is obtained and ready for use, the use of body worn ameras shall be required for State Police in any circumstance where State Police interact cattrans status for required not ysing Police in any attransmission where share Police interacts with members of the public and use of body wome camers is permitted by existing State or Pederal Jaw. Within 66 days of the date of this Order, the Commissioner of the Department of Safety shall submit a plan for implementation of this directive to the Governor. This plan shall include, at a minimum, identification of the necessary funding and a timeline for final intermonometation. 6. The Director of PST0 rationally vetted best Accreditation for Law Law Enforcement Ex Law Enforcement and Community Relations 11. All State law enforcement agencies shall 107 North Ma a) Take all necessary steps, including initiating rolemaking, to adopt the following definition of "community policing" as set forth by IACP: Website: h sensive philosophy that guides policy and strategy aimed at ent crime control, reduced fear of crime, improved quality rs and police legitimacy through a proactive reliance on change crime causing conditions. This assumes a need for Effective Police Contact with Youth training. If the necessary to enable rolemaking on this toric, the ected community leaders, and the community in general, -making through the identification of service needs rn for civil rights and liberties. ting rulemaking, to develop and implement pirements for SROs to maintain their that legislation is necessary to enable rulemaking reommended legislative language to the to focus on community policing and engagement. This gs. (i) engage in community relationship building by ommunity liaisons, public agencies, non-profits, existing community-based programs and (ii) identify munity events and use social media and Public Service igns to educate the public about law enforcement officers ard of Education and oversee the development tanding (MOU) to be used by police (nits (SAUs) that clearly defines the roles, 's role in the school setting and specifically with oline for non-orthinal matters. ling initiating rulemaking, to require ongoing training for empowers and enables individual officers to engage in e Law Enforcement Agencies hip building efforts. e that PNTC maintains and publishes a list of all currently blish a team to continue and enhance the each eity communities. This shall include the nt agencies within New Hampshire interity commutations. This shall include the one and strategy to actively attract, recruit, and retain ding candidates from outside New Hamphire, submit this plan and strategy to the Governor red upon submittal this plan and strategy shall be lowernor's Offlice website. School Resource Officers ding initiating rulemaking, to mandate certification for s) that requires each SRO to complete, prior to assignment of Nchool Resource Officers (NASRO) training and (ii) -Conforming Community take all necessary steps, including initiating or law enforcement officers that advances the z House - Han 200, Commerd, New Harspehice 03301 0603 071-3121 + VAX (003) 271-7640 eraor.oh.gov/ + Kanail gevernorsumano@oh.gov cesses Bolay NH 1-000-735.2004 rr non-conforming population including, but not fard of Hearing Commonity lop a plan to advance relationships with the deef and the Division of State Police shall address, among and dissemination of driver viser cards by State

Il-Being of Officers

take all necessary steps, including initiating garding the mental well-being of officers. Such

Rm 208, Concord, Now Hampshire 03301 1121 • FAX (602) 273-7640 wr/ • Emark mark

FY22BUDGET - 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 <u>Old</u> Rates ~\$ 22,370 Increase

At The <u>New</u> Rates ~\$374,261

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%

<u>Dífference</u> ~\$351,891 or 2.9%



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

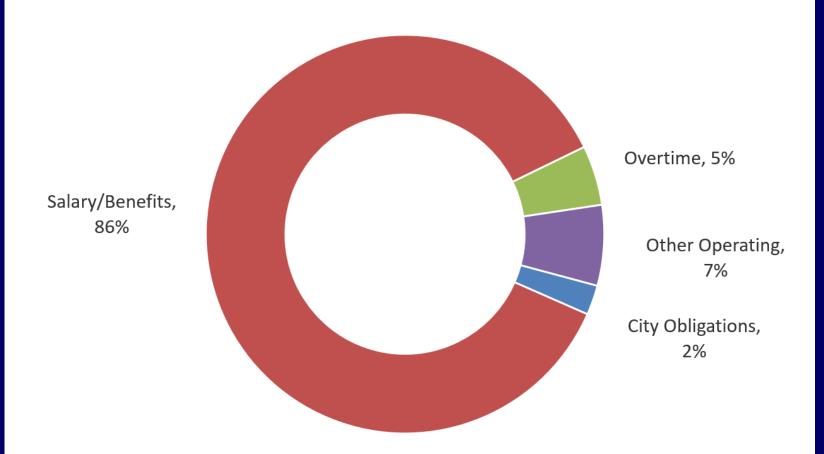
(Includes: 351,891 due to Retirement Rate Increase)

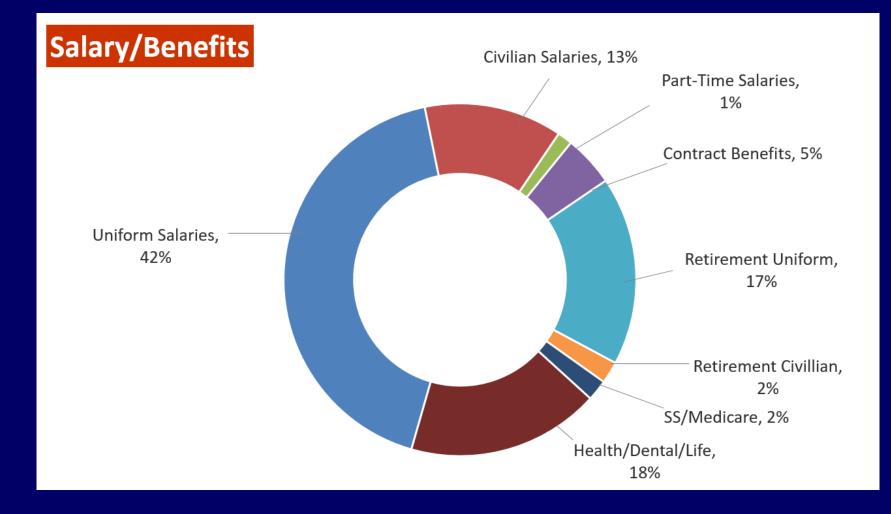
Other Operating:

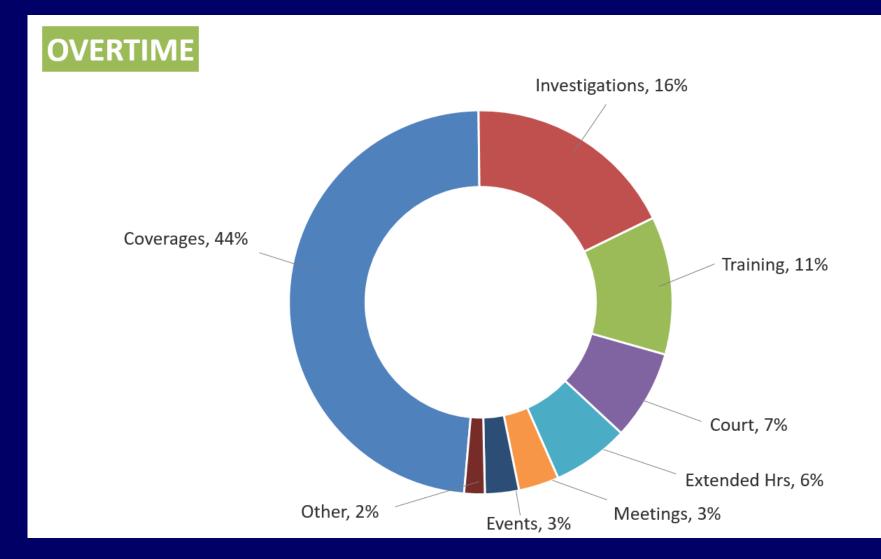
\$451,235 3.72%

\$ 55,898 0.46%

POLICE FY22 BUDGET

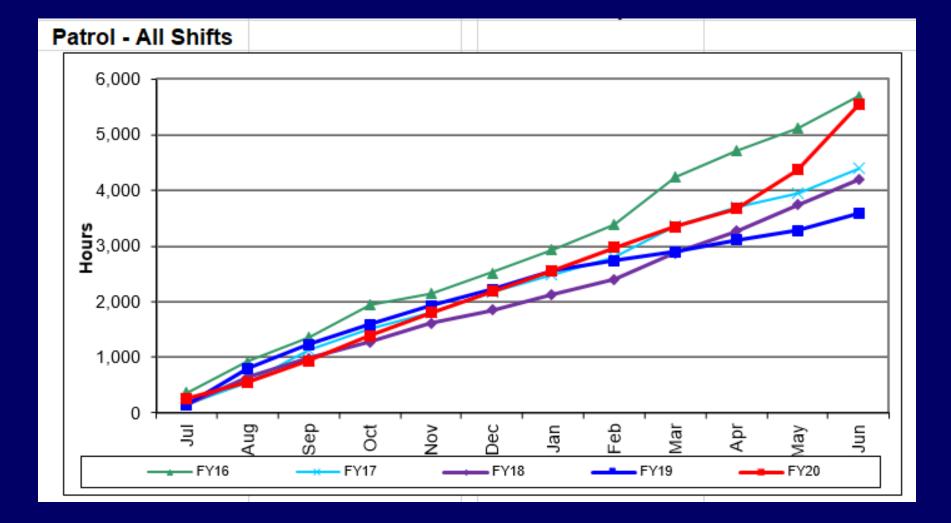






FY20 OVERTIME REPORT			% Expe	ended Through FY	100.00%
		Through Jun		Through Jun	
		FY19 YTD TOTAL (Historical)	FY20 YTD TOTAL (C	urrent)
PATROL-SUM				·	
		FY19 YTD TOTAL (Historical)	FY20 YTD TOTAL (C	urrent)
TYPE	P CODE	Hrs	\$\$	Hrs	\$\$
Sick Cover	100	1,179.75	57,527.24	1,047.25	50,511.52
Injured 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
SUN	MARY 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%

FY22BUDGET

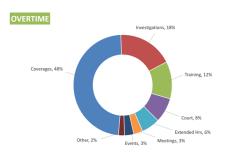


PORTSMOUTH POLICE OVERTIME PRACTICES

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 <u>are expended</u> 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 <u>don't</u> hire hour for hour for every absence.

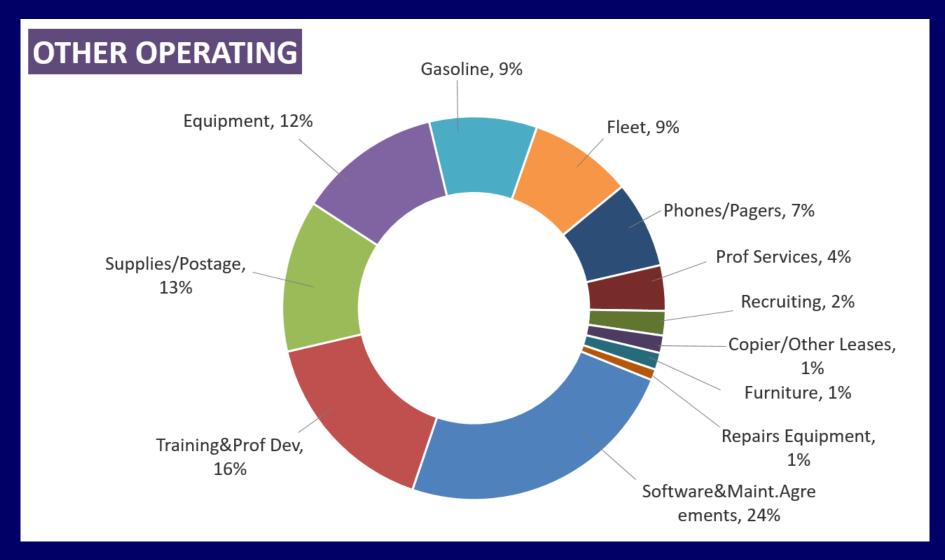
Patrol FY19	Annual	Sick	Personal	Injured
Hours Used	6578	3792	1427	1331
Hours Covered	857	1180	*	223
w/OT				

*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	1077	1061	246*	0	
w/OT					
*Due to limited TDA courses in disectable service data service backfill OT					

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

Prepared A Document To Explain Our Practices

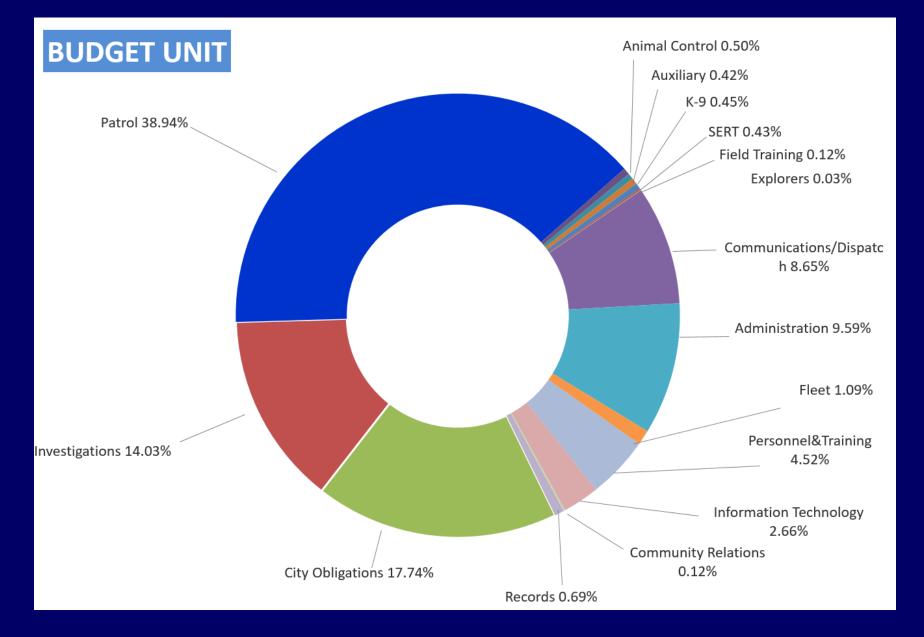


City Obligations 2%

Worker's Compensation 41%



Leave at Term 59%



FY21 Approved Budget: \$12,152,363

- Contractual Obligations Sal/Ben 99,344 0.82% \$ (includes old retirement rate and new training OT)
- 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 ncrease Over FY21
 - \$ 536,602 4.42%



PORTSMOUTHPOLICE DEPARTMENT FY2022 Budget Public Hearing Fiscal Year 2021-2022