

Police Department Resource Summary

	FY 2003-04 Actual	FY 2004-05 Amended	FY 2005-06 Proposed	FY 2005-06 Adopted	% Change
Expenditures	22,151,404	25,435,183	27,180,123	27,092,326	6.51
FTE	356	356	356	356	0.00

Department Mission

The Portsmouth Police Department is dedicated to the protection and security of all citizens and, in partnership with the community, to providing quality public safety services while affording dignity and respect to every individual.

Strategic Goals

I. Community Oriented Policing - The department will become a completely integrated community-policing agency.

II. Communication - Information will flow continuously to enhance partnerships, decision-making and perception.

III. Technology - Tasks will be simplified while improving efficiency.

IV. Human Resources - The department will recruit, hire and retain the best-qualified employees for a quality diverse workforce.

V. Continuous Improvement - The department will strive for the continuous pursuit of excellence.

Department Budget In Brief

The Police Department budget proposal for FY06 (37010) represents a deliberate strategy to attract and retain highly trained police officers and equip them with the necessary equipment to function effectively.

The highest priority of this budget is creation of the Career Officer Program. This program establishes several distinct in-grade pay levels based on officer training, experience and performance. This progression gives Portsmouth a market advantage for recruiting and retaining qualified officers. Additional increases in uniform costs are included to adequately cover the added expenses of reaching full complement, as well as an increase in the total number of vehicles to deploy all of our officers. The department requested fifteen additional vehicles to handle the increased staffing. This will provide increased visibility on the streets and support the goals of the new National Incident Management System (NIMS) standards for rapid response to major incidents.

Other increases for personnel costs are designed to improve business processes and efficiencies. It will include an upgrade for civilian positions in the central records unit to prepare for an organizational restructuring to improve efficiencies. Upgrades for forensics staff and paid overtime are also being proposed to ensure retention of these highly trained and competitive job positions.

The FY06 submission for E-911 Communications budget (38010) contains a request for additional financial resources for two additional communications dispatch positions. The Communications Unit handles all of the Police, Fire, and EMS calls for the City of Portsmouth. The average call volume is 4,122 calls per dispatcher per year. It would require a complement

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of 36 dispatchers (up from our current level of 26) to be at the regional average of 2,966 calls per year per dispatcher.

Our FY06 submission for Animal Control and Security Guard (41010) contains a request for additional financial resources for one additional security guard position for parking enforcement. Over the past year, the City of Portsmouth has generated \$40,000, in revenue for each Security Guard assigned to parking enforcement. We have been unable to provide the level of parking enforcement that is necessary in a City that has the limited parking availability, particularly in the downtown business district. Funding is also requested to pay on call animal control and security personnel for call back when overtime is generated.

Department Operational Summary

The Police Department provides the following core services:

- **Police** – Police services include field and special operations, criminal investigations, traffic enforcement, accident investigations and records management. A variety of support services ensure the tools for efficient delivery of police services. The department has implemented changes that include the establishment of distinct geographic Police Service Areas, PSAs. The department currently has two PSA areas, each comprised of teams of officers assigned to these geographic areas for a concerted effort to reduce crime and improve neighborhood quality issues. This initiative was designed to further community-policing efforts and enhance partnerships with the community. The PSA affords citizens the same one on one interactions they have had for the past ten years with NEAT and added a group of officers and detectives who work hand in hand with the citizens to ensure a team commitment to solving the problems that are important to the citizens. The remainder of the City will have designated PSAs by this summer.
- **E911** – 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 emergency services units. This center is responsible for the planning, management, and control of radio communications for the Police Department, Fire Department, and Emergency Medical Services. The communications dispatchers are highly trained to handle requests for emergency services received from the citizens through the Emergency 911 telephone system. The Communications center is moving towards Emergency Medical Dispatching, EMD, a system of providing emergency care during the response phase of the medical units. This will result in improved medical services to the citizens of Portsmouth.
- **Security and Animal Control** – The Security Guard Section provides parking enforcement and protection of public buildings and properties. They also provide courier services for various city agencies. The Animal Control Unit is tasked with the enforcement of state and local animal control laws and ordinances. This unit carries the responsibility of protecting the welfare of animals and the welfare of citizens through the proper care of animals.

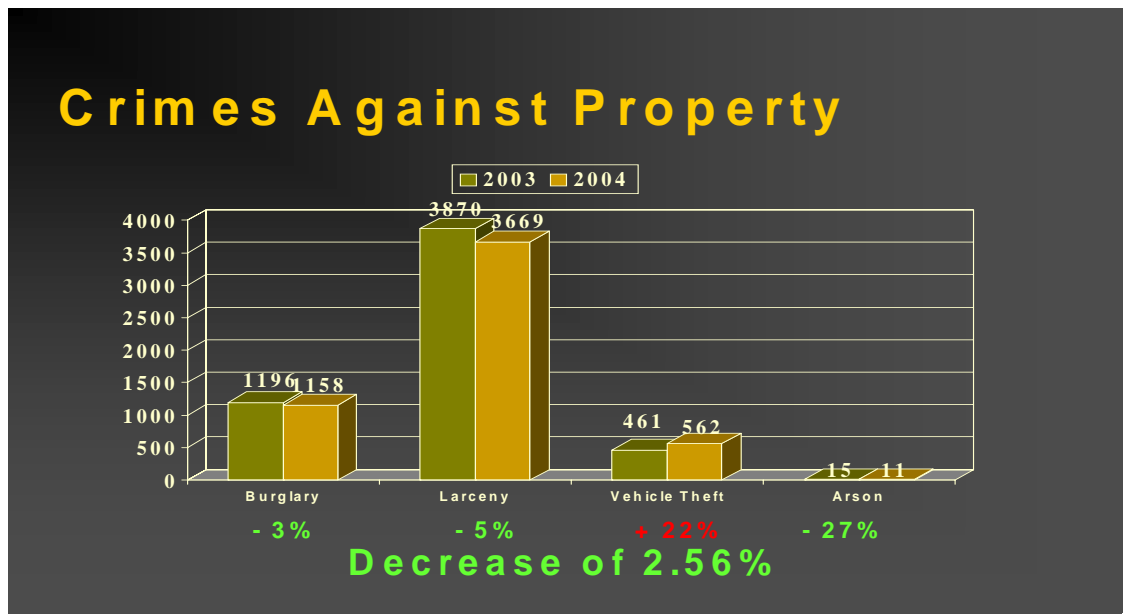
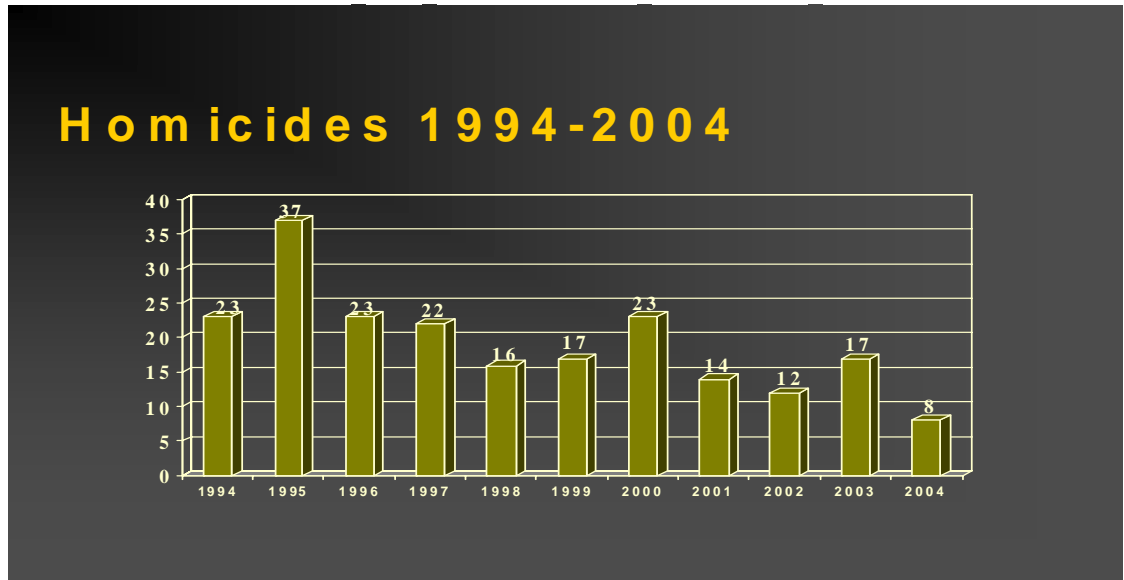
A New Organizational Structure was implemented in an effort to improve internal efficiencies and service delivery to the community. This restructuring impacted every layer of our organization. The Chief directly oversees the Professional Standards Unit, Public Affairs, Planning and Analysis, and each of the Bureau Commanders. The department added a civilian Assistant Director position to oversee most of the administrative functions of the department, including Fiscal, Personnel, Training, Recruiting, Records, Backgrounds, Vehicles, Property and Evidence, Operation Support and Court Liaison. The duties of the current sworn Assistant Chiefs changed to create an Operations Support Bureau and a Patrol Operations Bureau. The Assistant Chief of the Operations Support Bureau oversees Communications, Investigations, and Special Operations, including K-9, Mounted Patrol,

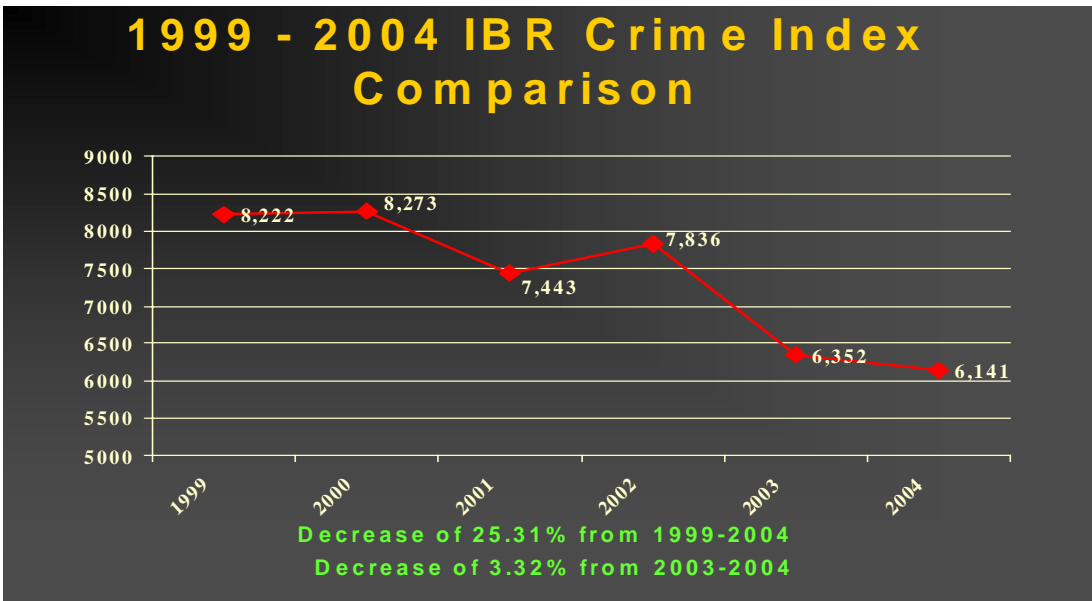
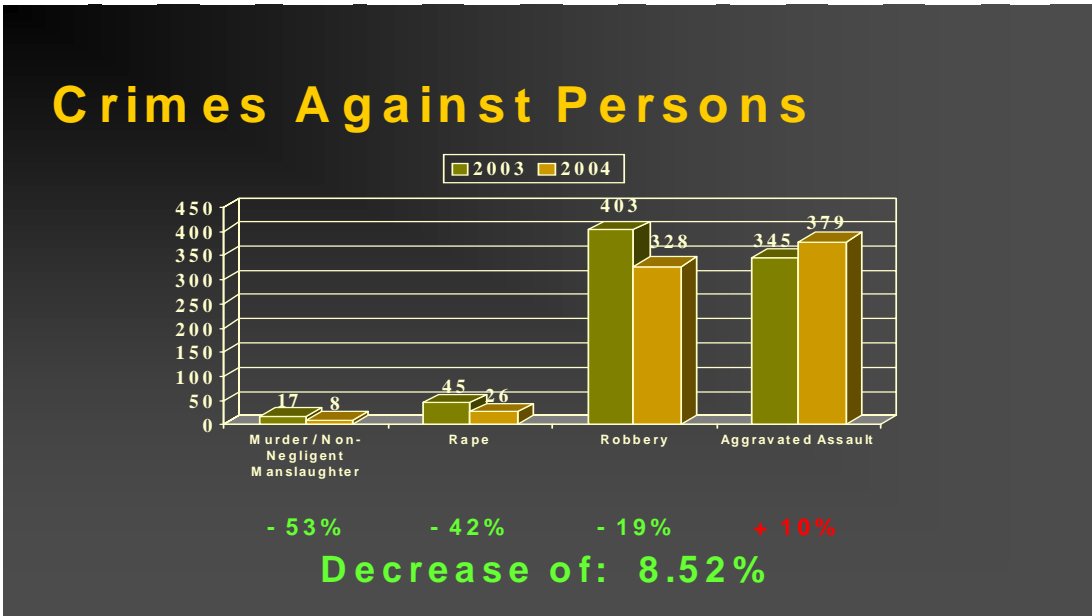
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Special Investigations, Tactical Response, Animal Control and Security Guards. The Assistant Chief of the Patrol Operations Bureau oversees Uniform Patrol, Community Policing, Crime Prevention, and the Weed and Seed initiatives.

All of these services enhance public safety and improve the perception of and feeling of safety in Portsmouth. These are key elements in achieving the Portsmouth City Council's vision of neighborhood quality and economic development through a fiscally responsible approach.

Performance Measurements





Efficiency Measures:

Description	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted
Length of Time to Hire One New Police Officer	6 mos.	4 mos.	4 mos.
Number of Hours to Train One Police Recruit	1200	1200	1200

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Outcome/Effectiveness Measures:

Description	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted
Total Clearances of all Incidents Reports	42%	44%	46%
Crime Index (Crimes Against Persons) Cleared	39%	41%	43%
Crime Index (Property Crimes) Cleared	32%	34%	36%

Output/Workload Measures:

Description	FY 2004 Actual	FY 2005 Adopted	FY 2006 Adopted
Wire line 911 Calls	61,769	75,000	80,000
Wireless 911 Calls	47,780	48,000	50,000
Total 911 Calls	109,549	123,000	130,000
Non-Emergency Calls	172,597	175,000	180,000
Total Incoming Calls	282,146	298,000	310,000
Police CAD Incidents	196,832	197,000	200,000
Fire/EMS CAD Incidents	16,407	17,000	17,000
Total CAD Incidents	213,239	214,000	217,000
Total Cases Assigned	17,863	17,900	18,000
Number of Arrests	15,392	16,000	16,500
Traffic Summons	13,754	14,000	15,000
Traffic Accidents (reportable)	4,206	4,000	3,800
Special Events	55	67	70
Community Meetings Attended	505	481	600
Visitors to the Website	77,000	77,000	100,000

Department Service Trends

Employment Trends

Over the course of the past several years, the Police Department has experienced a relatively high employee turnover rate, requiring substantial resources to be devoted to the hiring process. In 2004 alone, over 200 pre-employment background investigations were conducted. Given a total compliment of 356 employees, and the fact that we have hired 227 employees during the past 5 years, it is apparent that the department must focus its efforts on improving employee retention.

In addition to the resources consumed in the hiring process, the continuous cycle of training new officers prohibits the department from reaching full operational capacity. Throughout the past year, an average of 30 of our sworn employees could be classified as "non-deployable." The majority of these non-deployable officers are classified as such due to not having yet completed training, and therefore unable to be utilized for service delivery.

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The department has requested additional funding in the FY06 budget to incorporate a program to compensate employees for training, experience and tenure called the Career Officer Program (COP). Programs of this nature have been successful at improving retention efforts both locally and throughout the country. This program will be reviewed by the Department of Human Resources in coordination with other efforts to address retention issues within the City.

	Number of Employees Hired					Grand Total
	2000	2001	2002	2003	2004	
Police Officers	29	19	27	26	25	126
Communication Dispatcher	5	6	13	8	15	47
Other Civilian Positions	9	0	1	20	24	54
Grand Total	43	25	41	54	64	227

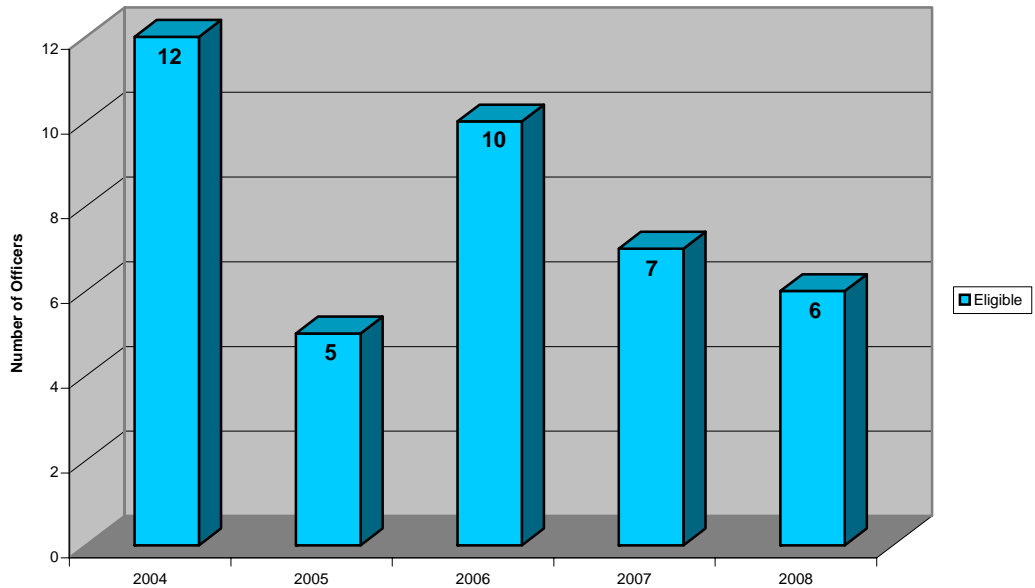
	Number of Employees Separated					Grand Total
	2000	2001	2002	2003	2004	
Police Officers	21	26	44	21	29	141
Communication Dispatcher	7	7	7	13	9	43
Other Civilian Positions	8	6	7	12	10	43
Grand Total	36	39	58	46	48	227

Employment Trends - 2000 - 2004

	Officers Separated	Officers Hired
2000	21	29
2001	26	19
2002	44	27
2003	21	26
2004	29	25
Grand Total	141	126

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Portsmouth Police Department
Eligible to Retire 2004 - 2008



Police

Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
Salaries	11,570,703	12,430,906	13,130,625	13,130,625
Benefits	4,481,329	6,499,075	6,915,517	6,915,517
Contractual Services	58,344	79,137	242,998	242,998
Materials and Supplies	340,121	286,203	281,995	281,995
Other Operating Expenses	145,488	173,595	175,331	175,331
Internal Service Charges & Expenses	3,122,264	3,483,667	3,472,410	3,472,410
Capital Outlay	41,724	-	-	-
Total Expenditures	19,759,973	22,952,583	24,218,876	24,218,876

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E-911

Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
<i>Salaries</i>	871,400	963,340	1,086,116	1,022,007
<i>Benefits</i>	231,183	295,160	332,712	327,807
<i>Contractual Services</i>	6,808	9,767	8,855	8,855
<i>Materials and Supplies</i>	17,639	12,039	13,169	13,169
<i>Other Operating Expenses</i>	28,795	5,240	5,292	5,292
<i>Internal Service Charges & Expenses</i>	620,377	592,894	748,317	748,317
Total Expenditures	1,776,202	1,878,440	2,194,462	2,125,449

Security and Animal Control

Expenditures	FY 2003-04	FY 2004-05	FY 2005-06	FY 2005-06
	Actual	Amended	Proposed	Adopted
<i>Salaries</i>	342,866	318,943	435,349	417,900
<i>Benefits</i>	120,484	141,976	144,090	142,756
<i>Contractual Services</i>	138,836	103,500	104,535	104,535
<i>Materials and Supplies</i>	205	5,341	5,394	5,394
<i>Other Operating Expenses</i>	195	1,000	1,010	1,010
<i>Internal Service Charges & Expenses</i>	12,643	33,400	76,407	76,407
Total Expenditures	615,229	604,160	766,785	748,001