

Portsmouth Police Department



2008 / 2009 Budget

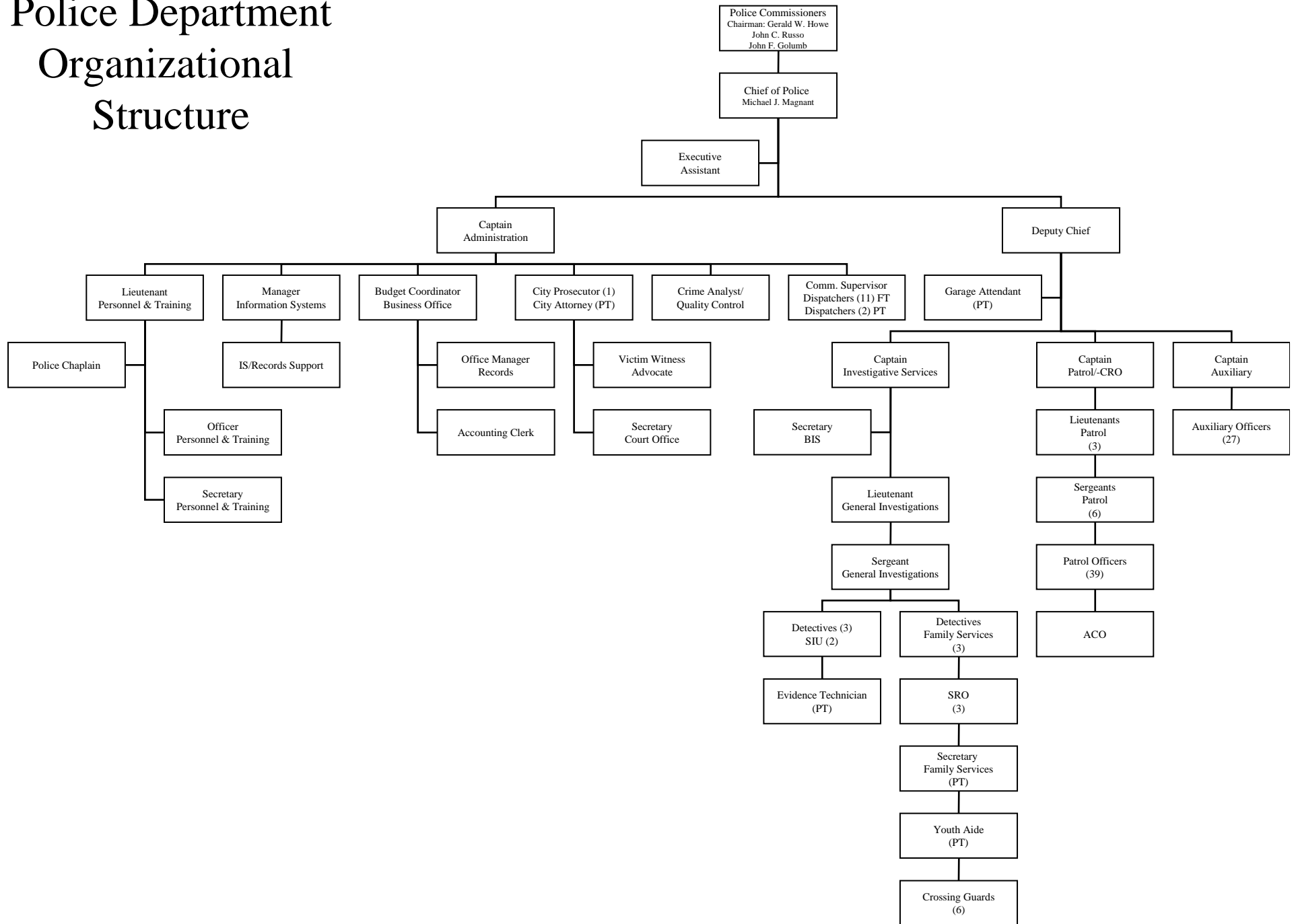
Board of Police Commissioners

Commissioner Gerald W. Howe

Commissioner John C. Russo

Commissioner John F. Golumb

Police Department Organizational Structure



MISSION STATEMENT

The Mission of the Portsmouth Police Department is to prevent crime, preserve order, and to protect the rights, lives and property of all people. We will work in partnership with our community to identify and effectively respond to the diverse, ever-changing social and neighborhood problems and needs. We will do this with respect, fairness and compassion.

DEPARTMENT OVERVIEW

- The Police Department provides public safety services to the City of Portsmouth. The principal goals of the Department are to: reduce crime through prevention, detection, and apprehension; provide for the safe and orderly movement of pedestrian and vehicular traffic through traffic enforcement and accident prevention and investigation; recover stolen property; and prevent crime through innovative problem solving and programs reflecting community needs. The Department emphasizes a strong Police/Community partnership through programs that have been initiated and maintained for the past 16 years. The programs include Selective Traffic Enforcement, Portsmouth Alcohol Awareness Initiative, School Resource Officer Program, Victim/Witness Advocate, Internet Crimes Against Children Task Force, Police Athletic League, National Night Out, Child Safety Seat Program and Police Explorer Program.

BUDGET OVERVIEW

- The FY09 Police Department budget of \$8,613,059 represents an increase of \$260,571 or 3.12% over FY08.
- The 3.12% budget increase is comprised mainly of contractual obligations, the loss of Street sweeper funding for the Detective Division (which was a federally funded program for drug, prostitution and gambling investigations), funding an 11th dispatcher position, as well as fuel and other operating line items.

\$139,685 of the increase represents contractual obligations, such as salary step increases and applicable benefits, including the salary step impact on overtime costs. However, the largest portion of this increase is attributable to the loss of Street Sweeper monies that funded one detective and a portion of a supervisor (approximately \$92,000).

A reduction of 48,980 in the amount budgeted for health insurance between the FY08 actual, \$1,348,980, and the FY09 actual, \$1,300,000, is the result of a review of the activity in the health insurance stabilization fund.

An increase of \$12,659 represents \$7,608 for premium costs and plan changes for dental and \$5,051 in Workers Compensation obligations.

\$7,750 is for projected increases in fuel costs.

The increase of \$57,285 in the overtime and applicable benefit lines includes \$22,658 in overtime costs formerly funded by the Street Sweeper program for applicable investigations. The increase also includes \$9,873 for computer forensic examinations/investigations and \$10,762 in projected patrol coverage. Lastly, \$2,832 is included for the field training officer program and \$11,159 that will be split between the Personnel and Training overtime lines for items such as testing, background checks and training.

\$40,336 was approved for an 11th dispatcher position. Several years ago the city commissioned a study of the department's dispatch center operations. The study concluded that the center had deficient staffing levels. It recommended the hire of a 3rd dispatcher per shift to allow for breaks and meal breaks that are in keeping with normal work schedule FLSA requirements and to reduce the amount of mandated overtime coverage that results in employee stress and absenteeism inherent with deficient staffing levels.

An increase of \$2,584 was approved for auxiliary officer field training in the part time salary line.

An increase of \$49,251 in other operating includes small cost adjustments plus the addition of a new service maintenance agreement for our battery back-up system. Also included are increased costs for ammunition, the purchase of bullet proof vests (50% cost), tuition/travel for training, and new officer outfit. Lastly, increases in vehicle and equipment repair and professional services used in our hiring and promotional processes are also incorporated.

DEPARTMENTAL SUMMARY OF EXPENDITURES	OVERVIEW	FY07	FY08	FY09
		Actual	Budget	Budget
	Salaries	4,277,349	4,594,017	4,723,565
	Overtime	547,170	465,804	523,356
	Holiday	146,640	152,303	159,255
	Longevity	24,187	26,977	27,175
	Special Detail	43,120	45,783	49,569
	Shift Differential	16,734	23,140	23,140
	Benefits	2,264,807	2,559,706	2,566,693
	Other Operating	481,581	484,758	540,306
		<u>7,801,587</u>	<u>8,352,488</u>	<u>8,613,059</u>

■ BY DIVISION / DEPARTMENT / PROGRAM

Administration	805,249	882,133	901,080
Detectives-BIS	797,329	821,728	923,507
Detectives-F/S	388,451	396,801	410,264
Patrol	3,677,048	3,966,548	3,992,963
K-9	22,605	29,333	30,960
SERT	40,867	53,744	56,430
Accident Team	21,472	27,015	31,243
Animal Control	43,762	49,280	49,376
Field Training	13,217	14,946	18,503
Auxiliary	32,650	33,398	38,229
Explorers	10,692	11,510	11,695
Communications	908,005	979,306	1,015,649
Personnel & Training	340,224	372,156	398,767
Information Systems	190,556	173,157	175,992
Community Relations	10,669	6,636	6,734
Records	73,408	81,678	81,162
Fleet	124,712	129,954	142,281
Crossing Guards	34,728	35,781	35,791
City Obligations	265,944	287,385	292,436
TOTAL	<u>7,801,587</u>	<u>8,352,488</u>	<u>8,613,059</u>

DEPARTMENTAL STAFFING

■ **Full Time Equivalents (FTE)**

Full Time Positions	Authorized	FY08		FY09	
		Budget	Grants / External Funding	Budget	Grants / External Funding
Chief	1.00	1.00		1.00	
Deputy Chief	1.00	1.00		1.00	
Captain	6.00	3.95	0.05	2.95	0.05
Lieutenant	6.00	3.55	0.45	4.75	0.25
Sergeant	6.00	7.00		7.00	
Officer/Detective	51.00	47.10	3.90	48.40	2.60
Communication Supervisor	1.00	1.00		1.00	
IS Manager	1.00	1.00		1.00	
Executive Assistant	1.00	1.00		1.00	
Budget Coordinator	1.00	1.00		1.00	
Dispatcher	11.00	10.00		11.00	
Office Manager	1.00	1.00		1.00	
Crime Analyst	1.00	1.00		1.00	
Animal Control Officer	1.00	1.00		1.00	
Legal Secretary-Paralegal	1.00	1.00		1.00	
Sr. Secretary	2.00	1.90	0.10	1.90	0.10
ISSA/Records	1.00	1.00		1.00	
Victim/Witness Advct.	1.00	0.25	0.75	0.25	0.75
Accounting Clerk	1.00	1.00		1.00	
	95.00	85.75	5.25	88.25	3.75
		91.00		92.00	

Part Time Positions		FY08		FY09	
Data Entry Clerk	0.75	0.00		0.00	
Youth Advocate	0.38	0.38		0.38	
Auto Maintenance	0.60	0.60		0.60	
Secretary	0.50	0.00		0.00	
Evidence Technician	0.75	0.75		0.75	
Auxiliary Police	28 positions	28 positions		28 Positions	
Crossing Guards	6 positions	6 positions		6 positions	
Dispatchers	On call	On call		On call	
	2.98	1.73	0.00	1.73	0.00
		1.73		1.73	

DEPARTMENT: ADMINISTRATION

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	677,495	755,325	772,103
Overtime	57,406	58,878	59,761
Other Operating	70,348	67,929	69,216
COST	805,249	882,132	901,080

PROGRAM PURPOSE

- The Police Administration is responsible for effectively managing all department programs by developing policy, planning and implementing organizational tasks; and oversight of the department budget.

BUDGET SUMMARY

- The FY09 budget provides funding for the Police Chief's Office, the Court Office, and the Business Office. In addition, this budget funds many of the department-wide expenditures that are not attributable to any one division, department or program, such as copier leases and paper, general office supplies, postage, and court overtime.

KEY PROGRAM SERVICES

- Administer department operations
- Provide policy and philosophy guidance
- Develop and monitor the department's annual budget
- Provide administrative, strategic and tactical crime analysis
- Provide quality assurance, police report review

KEY PROJECTS

- Organizational Development - The program will build on its continuing efforts to strengthen the core management team through skill development, cross-training, and team-based work activities.

2008 GOALS & OBJECTIVES

- Provide seamless service to staff
 - Develop a procedure manual Jun 2008
 - Schedule cross training sessions On-going
- Provide timely and accurate information
 - Implement <\$500 requisition entry in Pentamation to appear on reports. Jun 2008
 - Devise a department calendar to track due dates of reports and special assignments to ensure deadlines are met. Jul 2008
- Update forms and templates.
 - Revise forms such as OT slips to increase processing efficiency Jun 2008
- Update storage/access/recordkeeping of archived information
 - Establish parameters to implement an annual records inventory Jun 2008
- Improve quality control of data used by court office.
 - Identify training issues to ensure officers' reports and complaints are effectively written and are accurate for prosecution. Ongoing
- Monitor Victim/Witness Program to ensure program mission is achieved.
 - Ensure program is following its primary mission to help victims and witnesses navigate the court system, thereby enhancing our prosecution efforts. Ongoing

STAFFING

Position Summary*	FTE	Position Summary*	FTE
Chief of Police	1.00	Crime Analyst	1.00
Deputy Chief	1.00	Accounting Clerk	1.00
Captain-Administration	1.00	Legal Secretary-Court Office	1.00
Executive Assistant	1.00	Victim/Witness Advocate	1.00
Budget Coordinator	1.00	Garage Attendant	.625

*Includes grant-funded positions if applicable

Note: 1 FT and 1 PT Prosecutor working in the PD are accounted for and paid from the city Legal Department

DEPARTMENT: BUREAU OF INVESTIGATIVE SERVICES

	FY07 Actual	FY08 Budget	FY09 Budget
General Investigations	Salary/Benefits	712,928	839,391
	Overtime	55,568	63,429
	Other Operating	28,833	20,687
	COST	797,329	821,728
Family Services	Salary/Benefits	348,347	377,230
	Overtime	32,791	25,000
	Other Operating	7,313	8,033
	COST	388,451	410,264

PROGRAM PURPOSE

The Bureau of Investigative Services is responsible for major crime investigations, including: Undercover narcotics and vice investigations; computer forensic examinations; fraud and other white collar crimes; sexual assault investigations of both adults and children; crime scene investigation; evidence and property processing and recovery; preparation and presentation of felony level cases to the monthly Rockingham County Grand Jury; providing for the secure storage and safekeeping of property and evidence; investigating child and elder abuse and neglect cases; domestic violence cases; juvenile investigations, prosecution and family courts; juvenile diversion programs; alcohol compliance checks; youth advocacy programs; conducting internet safety classes; the School Resource Officer program; the Portsmouth Police Explorer post; the PAL basketball league; registration of local sex offenders; internet child predator investigations; managing and maintaining the CrimeStoppers and NH Most Wanted programs.

BUDGET SUMMARY

The FY09 budget provides funding for General Investigations and the Family Services Section under two separate budget units. Both units seek and receive a substantial amount of grant and other external funding to pay for staff, overtime, equipment, training, and investigative program expenditures. Internet crimes, underage drinking, and School Resource Officer program are among the areas most impacted by these funds. However, effective October, 2007 Street Sweeper funds were no longer available to Portsmouth. These monies funded one detective in the Special Investigation Unit and 0.2 of a supervisor. Overtime, annual training, and the cost of the cell phones utilized by this unit were also included. As a result, this FY09 proposal assimilates those costs into the department operating budget.

KEY PROGRAM SERVICES

- **BIS**
 - Investigate and solve crimes (felonies and misdemeanors). Including: assault, violent crime, and property crime investigations.
 - Assist in the prosecution of offenders.
 - Investigation of fraud, white collar and felony property crimes.
 - Conduct drug investigations including surveillance, drug seizures and arrests by the Special Investigation Unit (SIU)
 - Provide polygraph examinations for criminal cases and pre-employment candidates.
 - Provide property identification program to homeowners and businesses.
 - Provide security surveys to banks and businesses (pharmacies, doctors offices, etc.)
 - Manage all property and evidence taken into the Portsmouth Police Department. This includes, but is not limited to; the cataloging, coordination and delivery and retrieval of evidence to the NH State Forensic Lab, NH State Health Lab, DEA, F and Game, DMV, and Medical Examiner's Office
- **Family Services**
 - Provide juvenile court diversion opportunities, contracts and counseling to local youth and their families.
 - Monitor and register sex offenders, and immediately obtain arrest warrants when they fail to do so.
 - Provide three School Resource Officers at the High School, Middle School, and all four elementary schools, and on a part time emergency basis at the Portsmouth Alternative School.
 - Investigate elder abuse, child abuse/neglect, sexual assault, domestic violence and juvenile crimes.
 - Prepare and prosecute all juvenile cases at the Portsmouth Family Court.
 - Implement the Alcohol Compliance Program and conduct compliance checks of establishments that serve alcohol throughout the year.
 - Present internet safety presentations/classes for adults and children.
 - Recruit and run the PAL Basketball League in the summer for both boys and girls.
 - Recruit and run the Portsmouth Police Explorer program throughout the year.

KEY PROJECTS

- Property and Evidence Storage - A capital improvement plan has been submitted requesting funds to expand the current evidence room, as the current location does not serve the storage needs of the department. Currently, BIS manages approximately 21,500+ pieces of evidence. This amount now exceeds the capacity of the evidence room and has forced the storage of some items outside this location. The expansion would improve the ability of staff to access property and evidence in the course of criminal investigations, as well as keep the evidence contained in one location within the Police Department.

- Unsolved Homicide Cases - Detectives will continue to investigate the Kempton and Little unsolved homicides, the Bolton/Moore unsolved homicide and the fatal fire at 314 Islington Street that resulted in three deaths.

- Case Management - BIS staff will continue to review all reports generated for identification of crime patterns as well as detective follow-up assignments.

- Juvenile Issues - The department will continue its emphasis on youth issues in the community. Program staff will focus on the successful juvenile diversion program and investigation and intervention of crimes involving juvenile victimization. We also looking into the feasibility of a grant-funded position for a School Resource Officer at the Portsmouth Alternative School.

- Grants - Pursuit and administration of grant funding for ongoing programs such as the Internet Crimes Against Children Task Force and Enforcing Underage Drinking Laws program. Investigate replacement funding sources for the loss of Street Sweeper (anti-drug) program monies.

2008 GOALS & OBJECTIVES

BIS	Due
■ Provide the community with effective follow-up to criminal investigations.	
● Improve detective assignment and response time.	Ongoing
● Develop and maintain policies for the Special Investigations Unit to ensure a good working partnership w the NH State Drug Task Force and the Drug Enforcement Agency.	Ongoing
● Update Crime Scene Technology.	Ongoing
● Refine regional approach to working with other state agencies for sharing intelligence on crime activity and sharing information on crime trends.	Ongoing
● Develop a lead documentation program.	Ongoing
● Complete DNA profiling for unsolved homicides	Ongoing
■ Help enhance the patrol division's ability to complete its own investigations.	
● Provide and enhance training for interviews and interrogations and crime scene investigation.	Ongoing
● BIS morning briefing to include Patrol personnel.	Ongoing
● Provide BIS training modules for Patrol	Ongoing
■ Provide training for polygraph examiner.	Ongoing
■ Implement bar coding system in the evidence room.	Ongoing
F/S	
■ Enhance community program goals	
● Ensure 100% compliance of registered sex offenders	Ongoing
● Develop proactive sex offender compliance task force	Ongoing
● Provide interagency training (school/DCYF/CAC) on the proper investigative techniques of child abuse/neglect cases.	Ongoing
● Expand on and improve the School Resource Officer Program	Ongoing
● Expand the drug and alcohol awareness training for high school coaches	Ongoing
● Re-evaluate and refine the Alcohol Education and Enforcement Program	Completed
● Develop Public Service weekly Crime Stoppers announcements	Ongoing
● Update Crime Stoppers website reporting	Ongoing
● Update NH most wanted website	Ongoing
● Homeowner property inventory by BIS personnel	Completed
● Expand security services to local businesses and residences and schools.	Ongoing

PERFORMANCE OBJECTIVES and MEASURES

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ To enforce the registration of Sex offenders				
● Number of sex offenders registered as of 12/31	25	28	25	25
●	New stat	77	75	75
Number of sex offender registrations completed in CY				
■ To reduce underage access to alcohol				
● Alcohol compliance checks	100	75	75	75
● Summons/arrests made	22	14	20	20
■ To provide thorough and effective analysis of crime to achieve resolution of criminal matters				
● Felony/misdemeanor cases assigned	545	736	700	700
● # Cases cleared	274	459	400	400
● Clearance rate	50%	63%	60%	60%
● # Cases cleared by arrest	154	173	175	175

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
BIS				
■ Reports review/Case Analysis				
● Offense reports	3382	3385	3400	3400
● Arrest reports	1153	1166	1200	1200
■ Grand Jury				
● Felonies	205	164	200	200
● Misdemeanors	15	8	20	20
● Persons indicted	91	85	90	90
■ SIU Undercover drug buys	62	57	60	60
■ SIU Other Investigations (prostitution, gambling)	New Stat	12	15	15
■ Internet Crimes				
● Forensic Examinations of Computers	35	73	75	75
● Computer Search Warrants	8	59	60	60
● Cyber tips	84	105	100	100
■ Crime Stoppers	52	107	100	100
F/S				
■ Abuse and Neglect cases	47	18	20	20
● Child Advocacy Center interviews	38	34	40	40
● Elderly Investigations	23	14	20	20
● Juvenile Prosecution	101	154	100	100
■ Domestic Violence investigations				
● # Incidents	319	273	300	300
● # Arrests	89	135	130	130

STAFFING

Position Summary*	FTE	Position Summary*	FTE
Captain	1.00	Detective-F/S	3.00
Lieutenant	1.00	Detective-SRO	3.00
Sergeant	2.00	Sr Secretary	1.00
Detective-BIS	3.00	Youth Advocate	0.38
Detective-SIU	2.00	Evidence Technician	0.75

*Includes grant-funded positions if applicable

DEPARTMENT: BUREAU OF PATROL SERVICES

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	3,446,192	3,782,310	3,786,408
Overtime	186,074	150,222	161,976
Other Operating	44,781	34,015	44,579
COST	3,677,048	3,966,548	3,992,963

PROGRAM PURPOSE

■ The Patrol Division provides preventative and enforcement actions designed to increase community safety through directed patrol and crime suppression activities. Providing response and police assistance service 7 days a week, 24 hours a day. Patrol maintains quality law enforcement and community service while providing a safe and more secure environment in which to live and visit. The patrol officer initiates citizen contacts, responds to calls for service, makes arrests, and issues traffic citations and warnings. Special units under Patrol include Canine Patrol (K-9), Seacoast Emergency Response Team (SERT), Accident Investigation Team (AIT), Animal Control Officer (ACO), Field Training Officer Program (FTO), Auxiliary Unit, and Explorers. The Patrol Division is the backbone of the Police services provided to the community.

BUDGET SUMMARY

■ The FY09 funds allocated to the Patrol Division are broken out into individual budget units for each program. The primary budget unit funds all the general Patrol functions and officers. In FY09, this budget includes salary step increases and projected increases in operating costs. Additional overtime for projected expenditures and the cost for phase three of our taser implementation program are also included. Each subsequent team or program budget is primarily comprised of overtime, applicable benefits and supplies/equipment needed to fund these units. On the following pages, the individual teams/programs will be highlighted along with separate budgets, explanations and goals, if applicable.

KEY PROGRAM SERVICES

- Respond to calls for service and provide emergency services
- Investigate crime and traffic accidents
- Help resolve citizen problems using proactive Problem Oriented Policing techniques
- Perform directed patrols and self-initiated activity
- Perform foot patrols in the downtown year round

KEY PROJECTS

- Selective Traffic Enforcement - Patrol will continue to aggressively enforce traffic laws by participating in the NH Highway Safety grant-funded enforcement patrols for speed, red light running, DWI, seatbelt and sobriety checkpoints. In addition to grant-funded patrols, the department has implemented a traffic car on targeted day/evening shifts to increase enforcement efforts in this area. The deployment of traffic equipment such as the stealth stat, which records traffic data for analysis, and the two speed and/or sign boards, which alert or remind motorists if they are speeding, is also utilized in this effort.
- Community Outreach Efforts - Officers will build on their continuing community outreach efforts with a focus on business, neighborhoods and youth, and by utilizing a Problem Oriented Policing approach to identify and resolve issues.
- Bicycle Patrol - The presence of bicycle patrol officers enhances the efforts in the downtown area. It allows for officers to be more approachable and provides positive community interaction. The added mobility in crowded areas also leads to a more timely response to calls for service in this area. These officers will be deployed for the coming tourist season.
- Motorcycle Unit - The motorcycle unit is primarily used for traffic enforcement and special events. There are currently 17 certified officers.
- Child Safety Seat Program - This program assists residents with the proper installation of child seats in their vehicles. Our Community Relations division funds Patrol Officer training/certification and car seat installation costs for this program.

2008 GOALS & OBJECTIVES

- Implement/Continue with problem oriented policing initiatives to include:
 - Work with NH Liquor Commission on over-service issues, underage drinking stings, etc. Ongoing
 - Crash Stat Ongoing
 - Geographic Responsibility Model Ongoing
 - Homeless Outreach Completed
 - Margeson Annual Spaghetti Dinner Dec 2008
 - Implement neighborhood watch groups Dec 2008
- Implement/Continue traffic safety initiatives to include:
 - STEP Ongoing
 - Increased directed patrols for traffic enforcement Ongoing

- Conduct a patrol administrative audit to include:
 - Manpower analysis Ongoing
 - Beat Boundaries Completed
 - Review and Update FTO Program Completed

**ACTIVITY AND
WORKLOAD
HIGHLIGHTS**

	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Projected	Projected
Patrol				
■ Motor Vehicle Stops	9960	10215	10000	10000
● # Summonses	1706	1339	1500	1500
● # Warnings	4823	5102	5100	5100
■ DWI Arrests	159	138	150	150
■ Burglaries	90	77	80	80
■ Fight Calls	158	141	160	160
■ Domestic Calls	348	317	350	350
■ Assaults	276	312	300	300
■ Protective Custody Arrests	210	266	210	210
■ Disorderly Conduct Investigations	75	77	75	75
■ Criminal Mischief	529	365	400	400
Downtown Activity (June/July/Aug)				
■ Arrests	94	99	100	100
■ Citation Summonses	54	58	60	60
■ Citation Warnings	85	115	120	120
■ Motor Vehicle Stops	418	447	450	450
■ Suspicious Activity	66	47	50	50
■ Parking Complaint (handled by PD)	71	72	75	75
■ Burglar Alarms	98	105	100	100
■ Bar Checks	47	143	150	150
■ Park and Walks	95	95	95	95
■ Disorderly Conducts	122	85	100	100
■ Fight Calls	45	18	20	20
■ Noise Complaints	25	40	50	50
■ Intoxicated Person Calls	53	61	60	60
■ Lewd Behavior	22	27	30	30
■ Accidents	68	50	50	50
■ Thefts	30	41	50	50
■ Traffic Problems	15	10	15	15
■ Miscellaneous	10	3	10	10

STAFFING

Position Summary*	FTE	Position Summary*	FTE
Captain	1.00	Sergeant	5.00
Lieutenant	3.00	Officer	39.00**

*Includes grant-funded positions if applicable. ** Note: Reflects one (1) officer reduction in staff from FY07.

DEPARTMENT: PATROL-K-9

	FY07 Actual	FY08 Budget	FY09 Budget
Benefits	16,127	17,948	18,204
Overtime	1,606	3,209	3,257
Other Operating	4,873	8,176	9,498
COST	22,605	29,333	30,960

PROGRAM PURPOSE

- The Canine Unit consists of two highly trained and certified police dogs utilized to track criminals in a city environment, loc lost children and the elderly; search for drugs and evidence, and provide security and executive protection for dignitaries visiting Portsmouth. This team is may also be used by the NH Attorney General's Office, Statewide Drug Task Force, U.S. Customs, U.S. Immigration, U.S. Drug Enforcement Agency, U.S. Coast Guard and other law enforcement agencies across New England and Canada.

BUDGET SUMMARY

- The funds allocated to this program are for overtime costs incurred during call outs, care and maintenance stipends for the officers, food, equipment, medical costs, and boarding costs in the absence of their trainer.

KEY PROGRAM SERVICES

- Locate people, drugs, evidence
- Provide protection services for citizens
- Security and protection of officers for a safer work environment
- Public relations

KEY PROJECTS

- Train and certify new K-9 Officer Pearl and new K-9 Wes. The purchase of Wes was grant funded by the Working Dog Foundation.
- K-9 - Victor is approaching retirement age. The trainer will need to begin training a replacement K-9 in FY08/FY09.

2008 GOALS & OBJECTIVES

- | | Due |
|--|--------------|
| ■ To certify K-9 Wes | |
| ● Will provide 6-month of hands-on training for the handler and the K-9 | Completed |
| ● Will complete the initial certification to include track lost/wanted person, obedient on/off lead, obey hand signals, and aggression work. | Completed |
| ● Will complete the narcotic recognition certification. | Jul 2008 |
| ■ Seek external funding and locate replacement dog (Viktor) | Jun/Jul 2008 |

PERFORMANCE OBJECTIVES and MEASURES

	CY2006 Actual	CY2007 **Actual	CY2008 Projected	CY2009 Projected
■ To provide assistance in case investigations				
● K-9 Calls for Service	101	159	100	100
● Number of K-9 Drug Searches	20	0	20	20

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 *Actual	CY2007 **Actual	CY2008 Projected	CY2009 Projected
■ Arrests	27	25	25	25
■ Prowler/Search of Suspects	125	39	100	100
■ Narcotics Searches	30	0	15	15
■ Motor Vehicle Stops	167	99	200	200
■ Airport Terminal Checks	40	60	45	45
■ Building Searches	30	43	50	50
■ Evidence Recoveries	2	2	5	5
■ Disorderly/Unruly Groups	31	8	25	25

* Note: During 2006 both K-9 handlers were out injured approximately 4-mo each. This affected K-9 statistics for this reporting year.

** Note: During 2007 K-9 Wes stats were effective from July 2007 forward (6 mo. active). K-9 Victor's handler was out on leave effective Sept 2007 (9 mo. active). This affected K-9 statistics.

STAFFING

The two Patrol officers responsible for the K9's are paid from the Patrol unit. OT/Benefits/Other Op Only

DEPARTMENT: PATROL- Seacoast Emergency Response Team

	FY07 Actual	FY08 Budget	FY09 Budget
Benefits	3,274	4,976	5,050
Overtime	29,432	37,439	38,000
Other Operating	8,161	11,330	13,380
COST	40,867	53,744	56,430

PROGRAM PURPOSE

Portsmouth Police is a leading member of the Seacoast Emergency Response Team. This regional unit is trained in the use of specialized weapons and tactics, and crisis negotiations. Its leaders are experts in the area of incident command systems and critical incident field operations. The Team is committed to the successful resolution of crisis situations through calculated responses. The safety of the community, victims, officers and the suspect is of paramount concern to team operations. The team is comprised of officers from eleven seacoast towns: Portsmouth, Hampton, Rye, North Hampton, Newington, Stratham, Seabrook, Epping, Exeter, New Castle, and Newmarket. This team responds to calls in the event of high risk critical incidents such as hostage rescue, barricaded subjects, and high risk warrant service.

BUDGET SUMMARY

The funds allocated to this program are for overtime costs incurred during call outs, training, supplies/equipment, and dues utilized by the officers on the team. The FY09 budget reflects a small increase due to step increases in the overtime line & applicable benefits. All other line items are level funded with the exception of an increase in the clothing line for replacement uniforms that are six years old.

KEY PROGRAM SERVICES

- Responds to calls for service and provides expertise in high risk critical incidents.
- Provides VIP security services
- Provides Special Event security in Portsmouth and seacoast communities.
- Responds to Homeland Security issues/events
- Conducts search and rescue and evidence recovery.

KEY PROJECTS

- Preparation and participation in monthly intensive training sessions.
- Pursuit of Homeland Security grant funds for training and equipment
- Preparation for WMD Events
- Preparation for waterborne events.
- Training and evaluation with critical infrastructure.
- Create a website hyperlink to regional website for SERT

PERFORMANCE OBJECTIVES and MEASURES

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ To respond to high risk critical incidents.				
● # Activations in the Seacoast Area	5	8	7	7
● Response time of SERT to scene within 30 min	100%	100%	100%	100%
● % of Incidents resulting in no injury requiring medical attention to the suspect, witnesses or officers.	100%	100%	100%	100%

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ # Armed Barricaded Suspects	1	4	1	1
■ # High Risk Warrant Service	1	1	1	1
■ # Special Events	3	3	3	3
■ # VIP Security Details	0	0	0	1
■ # Annual Training Hours per Tactical Officers*	172	172	172	172

*Benchmark: NHTOA minimum 96 per year

STAFFING

No officers assigned to this unit - OT/Benefits/Other Op costs only for activities

DEPARTMENT: PATROL- Accident Investigation Team

	FY07 Actual	FY08 Budget	FY09 Budget
Benefits	1,837	2,275	2,309
Overtime	16,881	17,115	17,372
Other Operating	2,754	7,625	11,563
COST	21,472	27,015	31,243

PROGRAM PURPOSE

■ The Accident Investigation Team provides a high level of technical skill in investigating/reconstructing accidents involving serious bodily injury or death, and accidents involving police vehicles.

BUDGET SUMMARY

■ The funds allocated to this program are for overtime costs incurred during call outs, training and supplies/equipment utilized in the investigations. The FY09 budget reflects a small increase due to salary step increases to the overtime line and applicable benefits. Also included is new software that will enable the team to process accident scenes and reopen roadways quicker.

KEY PROGRAM SERVICES

- Respond to calls for service and provide investigative expertise in accident investigations
- Assist at crime scenes or other incidents of a serious manner
- Evaluate accident location and causes to aid in police traffic enforcement deployment and advise traffic safety members
- Provide expert testimony at criminal and civil hearings
- Reconstruct accident scenes

KEY PROJECTS

- Two officers to achieve National Accreditation Commission for Traffic Accident Reconstruction (ACTAR) Certification as reconstructionists.
- Train and certify one (1) additional officer in CADZONE
- Explore the possibility of acquiring CRUSH software and provide training. This software determines the speed of a vehicle based on the damage to accident vehicles.
- Explore the possibility of acquiring VERICOM software and equipment and provide training. This software determines the drag factor of a roadway which is crucial to determining vehicle speed. Currently, manual equipment is used for these calculations.
- Examine 3-D reconstruction program. This program would allow the team to create visual simulations of accidents to present to juries.
- Transition from the 'Work Station' to Photogrammetry. This product allows the Team to measure a scene using digital photography which will allow the PD to open roadways up for traffic in 1/3 the time it takes currently.
- Maintain all team member's continuing education to retain existing certifications.

2008 GOALS & OBJECTIVES

- | | Due |
|---|------------|
| ■ Reduce investigative time at accident scenes to open roadways up sooner | |
| ● Purchase Photogrammetry software | Completed |
| ● Seek grant funds to help defray the cost of training officers on the software and equipment | Completed |
| ● Train two officers on the program | Completed |
| ■ Train one additional officer on CADZONE software | Dec 2009 |
| ■ Purchase and train officers on CRUSH software | Dec 2009 |
| ■ Purchase and train officer on VERICOM software/equipment | Dec 2009 |
| ■ Purchase and train officer on 3D reconstruction program | Dec 2009 |

PERFORMANCE OBJECTIVES and MEASURES

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ To provide assistance in case investigations				
● AIT call outs	4	5	5	5
● Total criminal charges resulting from AIT investigation	2	3	4	4

**ACTIVITY AND
WORKLOAD
HIGHLIGHTS**

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ # Accidents Investigated				
• Fatal	2	3	1	1
• Non-Fatal	2	2	2	2
■ # Accidents Investigated Involving Police Staff	1	0	1	1

STAFFING

No officers assigned to this unit - OT/Benefits/Other Op costs only for activities
--

DEPARTMENT: PATROL- Animal Control Officer

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	40,026	43,006	42,977
Overtime	0	300	304
Other Operating	3,736	5,975	6,095
COST	43,762	49,280	49,376

PROGRAM PURPOSE

The Animal Control Officer provides service to the community concerning animal complaints and control. This is accomplished by patrolling community neighborhoods, investigation of animal complaints, enforcement of City Ordinances and State Laws, the capture and impounding of stray animals and the collection and disposal of deceased animals found on roadways and public properties. The Animal Control Officer assists the City Clerk with dog licensing regulations within the City.

BUDGET SUMMARY

The FY09 budget reflects funding for one full time ACO and a small increase in the cost of professional services for items like disposal of dead animals, strays, etc.

KEY PROGRAM SERVICES

- Investigate animal complaints
- Enforce city ordinances and state laws relative to animals
- Impound strays and dispose of deceased animals on public ways
- Act as the local rabies control authority
- Provide public education with regard to issues affecting and involving animals.
- Provide mutual aid to surrounding towns.

KEY PROJECTS

- Public Training - The ACO will continue to educate the adult and school populations about the control and proper handling of issues involving various wildlife species. These efforts are ongoing.
- Officer Training - Provide advice and training on any issues that arise regarding officer safety and animal interaction. These efforts are ongoing.
- Professional Services: Efforts to reduce the cost of the disposal of deceased animals were successful with contracted costs for this service now reduced to less than one quarter of previous expenditure levels. Efforts will continue in this area.

PERFORMANCE OBJECTIVES and MEASURES

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
To reduce the cost of Professional Services				
• Professional Services Costs	5294	3126	4800	4800
To educate the adult and student population to reduce the # of injuries resulting from animal encounters.				
• # of Public presentations	7	11	10	10

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 *Actual	CY2008 Projected	CY2009 Projected
# Calls for Service	1083	734	800	800
# Calls requiring physical response	602	483	500	500
# Animal Cruelty Arrests	4	2	5	5
# Native Wildlife issues	176	115	150	150
# Lost or missing pets found	33	*	*	*
# Calls involving human exposure to rabies	6	3	10	10
# Exotic animal calls	4	2	5	5
# Community presentations	7	11	10	10

STAFFING

Position Summary	FTE
Animal Control Officer	1.00

* Statistic no longer tracked (relied on owner reporting).

** Statistics reflect ACO's temporarily reduced schedule for 3-months.

DEPARTMENT: PATROL- Field Training Officer Program

	FY07 Actual	FY08 Budget	FY09 Budget
Benefits	1,235	1,365	2,218
Overtime	11,643	12,500	15,187
Other Operating	339	1,082	1,098
COST	13,217	14,946	18,503

PROGRAM PURPOSE

■ The FTO program expands and reinforces what new officers learn at the 12-week live-in Academy. After returning from the academy, every newly hired officer completes this 16-week FTO program prior to working alone. The training program is a combination of classroom hours (approximately 1/4 of the time) and hours spent in the field with a training officer (3/4 of the time) ending with a 2-week officer shadowing experience. Officers must pass all written exams and performance standards in order to complete the program.

BUDGET SUMMARY

■ Funds allocated to this unit primarily cover the costs for qualifying officers to become trainers or for the time spent actually training new officers. Additional overtime funds have been requested in FY09 due to the projected number of officers who will enter this program. The Portsmouth Police Department places a premium on producing highly trained quality officers.

KEY PROGRAM SERVICES

- To educate, evaluate and prepare new officers prior to entering active duty.
- To educate the trainers to be prepared to properly train and evaluate the new officer.
- To foster a career-long mentoring relationship between officers and their trainers.
- To provide the citizens of Portsmouth with the best officers available to patrol their city.

KEY PROJECTS

■ FTO Handbook - The FTO handbook is still in the process of being revised to include updates and revisions from the past three years to include new tests, policies, and evaluations.

2008 GOALS & OBJECTIVES

- | | Due |
|--|------------|
| ■ To increase the number of Patrol FTOs | |
| ● Will send 3 to FTO school to become certified trainers in FY09 (FY08 goal completed: 3 sent) | Jun 2009 |
| ■ To expand the skills of the Senior FTOs | |
| ● Will send 1 of Senior FTOs to advanced FTO school | Jun 2008 |
| ■ Establish new FTO programs to train newly promoted Sergeants. | |
| ● Work with P&T to establish an FTO program for new ranking officers | Completed |
| ■ Establish new FTO programs to train newly hired Auxiliary Officers. | |
| ● Work with P&T to establish an FTO program for new Auxiliary Officers | Completed |
| ■ Review 'Police Training Officer Plan' vs. the San Jose model in (currently in use) as a method of training new officers. | Jun 2009 |
| ■ Review and update of the current standards for becoming an FTO | Jun 2009 |

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ # Officers who have completed the FTO Program	3	3	5	5

STAFFING

FTOs are paid from their primary budget unit. OT/Benefits/Other Op costs only

DEPARTMENT: PATROL- Auxiliary Unit

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	31,103	31,853	34,628
Overtime	0	0	0
Other Operating	1,547	1,545	3,601
COST	32,650	33,398	38,229

PROGRAM PURPOSE

The Auxiliary unit is comprised of part-time officers utilized in several different venues. They provide an expanded police presence at special events and work outside road details. Approximately half of the officers are retired Police Officers and the remaining participants have attended an abbreviated Police Academy through the NH Police Standards and Training Council and the Portsmouth FTO program commensurate with their part-time status and responsibilities.

BUDGET SUMMARY

Primarily, the funding for this unit is utilized to train the auxiliary officers and to provide traffic control at three local churches. The officers are also responsible for the bi-weekly meter collections and the Police Department is reimbursed from the city parking division for these hours (the police department does not budget for the cost of this service). The FY09 budget reflects an increase in the following areas: training hours for replacement hires, new bullet proof vests (50% cost), and uniform replacements.

KEY PROGRAM SERVICES

- Supports Patrol with special events such as First Night, Market Square Day, and July 4th
- Collects money from city meters
- Provides church traffic control
- Provides street coverage for union meetings and department holiday parties
- Assists Patrol in emergencies such as fire scenes, steeple collapse, etc.

KEY PROJECTS

- Develop and implement a Field Training Program for new PT Officers
- Provide increased training opportunities
- Equipment replacement/upgrade for aging inventory
- Hiring: to reach approved level of 28

2008 GOALS & OBJECTIVES

- | | |
|---|------------|
| | Due |
| ■ To increase training hours of Auxiliary Officers | |
| • Work with P&T and FTOs to develop new training opportunities | Ongoing |
| • Develop an FTO program and manual for new hires entering the auxiliary unit (100 hours per officer) | Dec 2008 |
| <hr/> | |
| ■ Improve unit strengths and attendance at meetings | |
| • Develop an annual agenda/plan and meeting schedule | Completed |
| ■ Provide auxiliary officers with new equipment | |
| • Develop an equipment replacement schedule for items such as radios and holsters | Dec 2008 |

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ # Training Hours	785	551	600	600
■ # Church Traffic Details	636	604	600	600
■ # Meter Collection Hours	1121	1065	1200	1200
■ # Shift Coverage Hours	330	254	300	300
■ # Community Service Hours (no cost)	153	12	50	50
■ # Outside work hours	4029	5505	5000	5000
■ # Administrative Hours	988	1349	1200	1200

STAFFING

28 PT Positions

DEPARTMENT: PATROL- Explorers

	FY07 Actual	FY08 Budget	FY09 Budget
Benefits	942	1,066	1,082
Overtime	8,538	8,023	8,143
Other Operating	1,212	2,421	2,469
COST	10,692	11,510	11,695

PROGRAM PURPOSE

Explorers are high-school-age students who are interested in law enforcement. After undergoing a selection process, these "cadets" then attend the NH Police Cadet Academy, a mini version of the Police Academy. They then meet weekly for four hours, receiving training on the many facets of police work. With a focus on leadership, service and community, the Explorers assist in many community-service-based projects and participate in a ride-along program that brings them into the police car for four hours per month for an up-close view of police work. It is designed to provide these youths with a closer look at law enforcement while encouraging them to lead honorable and drug free lifestyles.

BUDGET SUMMARY

Budget funds for this program are utilized for the preparation, training and program oversight provided by the participating officers. In addition, the funding also covers training and competition costs for the cadets. The Explorers also have a fundraiser/donation account outside of this budget unit and they aggressively pursue both as a means to help defray the cost of this program.

KEY PROGRAM SERVICES

Assist the Police Department - Explorers utilize the training they receive and assist the Police Department during the following events as part of their community service: Memorial Day Parade, 4th of July events, PPD Open House, DWI Checkpoints, actors for SWAT training, National Night Out against Crime, Interactive School Shooter, First Night Activities, distribute DWI awareness posters to bars, restaurants, and other businesses.

Additional community service projects include assistance with the Police Athletic League, Special Olympics Pump and Seal fundraiser, Special Olympics Torch Run, Connie Bean Rec Basketball League, NH Police K-9 Academy Open House, and Pet Fest.

KEY PROJECTS

- Participation - The Officer/Advisor will continue post participation at 12-15 members
- Competition - Portsmouth Explorer Post participants are 3-time State Champions of the NH Police Cadet Weekend Challenge. Training for this competition will continue.
- Police Cadet Academy - New members will participate in this program.
- Fund Raising - Continue to schedule fundraising events throughout the year directly or during city events such as Market Square Day.

PERFORMANCE OBJECTIVES and MEASURES

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ Increase program awareness and recruiting efforts				
● # Explorers participating in the program	15	13	13	13

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ # Events assisting patrol officers	16	16	30	30

STAFFING

15-18 Explorer slots

DEPARTMENT: COMMUNICATIONS DIVISION

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	745,732	809,067	845,476
Overtime	73,267	60,000	60,900
Other Operating	89,006	110,239	109,272
COST	908,005	979,306	1,015,649

PROGRAM PURPOSE

The Communications (dispatch) Division serves as an information hub to the public and to the Police, Fire, and Public Works Departments. The Emergency Communications Center answers all emergency calls for the City's Police/Fire/EMS Departments, the majority of the non-emergency Police calls, and provides dispatch services for the City's Public Works Department at night and on weekends. Dispatchers also track and monitor on-duty Police and Fire personnel. The ECC is staffed with a minimum of two dispatchers per shift, 24-hours each day. There are a multitude of other duties dispatchers are responsible for such as entering citations and warnings into the records system, giving directions, and assisting field units as needed.

BUDGET SUMMARY

The Communications Division is funded solely through the Police Department budget. It covers the cost of 2 dispatchers per shift, 3 shifts per day, 365 days a year. It also funds a working supervisor. Increases in the budget proposal include step increases and all applicable benefits. In FY09, an 11th dispatcher position has been included per the recommendation by the city commissioned PSComm study completed several years ago. The budget increase in the other operating lines reflect normal vendor price increases for items such as software maintenance agreements, repair costs, and supplies.

The department-wide budget for cell phones, telephones, communications-specific software maintenance agreements, radios, and pagers are under the responsibilities of this division.

KEY PROGRAM SERVICES

- Respond to 911 calls and other emergency/non-emergency calls
- Provide dispatch service to Police and Fire departments
- Dispatch Emergency personnel
- Handle customer inquires
- Maintain audio recordings of radio and phone traffic; provide copies for court and department use
- Maintain the department-wide telephone and security access system
- Maintain department-issued portable radios and base radio infrastructure

KEY PROJECTS

- Command Post - Secure funding to outfit and place in service a mobile command post that will provide a mobile communications and command platform for critical incidents as well as every day operations such as Market Square Day, and major crime investigations.
- Install a point to point radio system to eliminate telephone system connections to the radio system in order to enhance disaster recovery.
- Community Notification System - Secure funding to implement a system that can be used to notify the public about crime prevention, abduction/Amber alerts, bomb threats, sexual offender notifications, disaster preparations (hurricane, blizzards, road closings, EEE mosquito spraying) and non-emergency notifications such as community event reminders.
- Training for dispatchers to enhance their skills

2008 GOALS & OBJECTIVES

- Provide our communications personnel with up-to-date training and standard operating procedures Due
- Schedule 12hrs of training per dispatcher at the redundant dispatch center. Ongoing
- Research applicable training opportunities for dispatchers. Ongoing
- Review, update, and provide new standard operating procedures Ongoing
- Provide a communications equipment inventory revolving schedule
- Compile a revolving inventory list for replacement of portable radios, batteries, dispatch computers, and radio antennas Completed
- Install a point to point radio system
- Research and secure funding to install a point to point radio system for enhanced disaster recovery. Dec 2009

- Enhance the department's ability to bring information directly to the community on important events or emergency situations
- Research city-wide notification system that would enable the police or other department to call the entire city resident population, or section of the city depending on the message to be sent out Contingent on CIP funding

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ # Total Calls	50308	*45572	50000	50000
● # of Police Calls	42787	*38248	40000	40000
■ # Total Citations/Warnings entered	6654	7305	7000	7000
■ # Criminal History inquiries performed.	1398	1252	1400	1400

* A change in call activity classification in the IMC police software resulted in some activities being recorded in a non-trackable field. As a result, the statistics for CY07 are artificially lower.

STAFFING

Position Summary*	FTE	Position Summary*	FTE
Communications Supervisor	1.00	Dispatchers	**11

*Includes grant-funded positions if applicable

** Proposed addition of 11th dispatcher per PSComm study

DEPARTMENT: PERSONNEL AND TRAINING DIVISION

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	234,575	273,578	271,913
Overtime	61,519	53,419	64,070
Other Operating	44,130	45,160	62,783
COST	340,224	372,156	398,767

PROGRAM PURPOSE

The Personnel and Training Division is responsible for all aspects of recruitment and hiring for police officers and Dispatch staff. This division manages all personnel files with the exception of health care and benefit information, which the city handles. One of the primary responsibilities of this division is to conduct on-going training for all employees. State law requires a prescribed level of mandatory training for police officers. However, the complexities associated with law enforcement in the 21st century require additional training in a wide variety of often complex and highly technical areas.

The P&T Division administers all promotional exams and testing processes. In addition, P&T maintains all SOPs, rules, regulations, training bulletins, general orders, and special orders. P&T also maintains multiple department programs including firearms, defensive tactics, ASP, OC and defensive driving.

BUDGET SUMMARY

The P&T budget funds the costs of three staff members, as well as overtime attributable to training and training shift coverage. Expenses for the shooting range, all ammunition, officer equipment, as well as uniform insignia items are stocked and maintained with these funds. The FY09 budget proposal reflects an increase in overtime for officer training/coverage, background checks, and for new hire testing that does not take place during regular hours. Other projected increases include professional services for hiring and promotion process testing, tuition and travel costs for officer training, and increased costs for ammunition.

KEY PROGRAM SERVICES

- Manage recruitment and hiring of department personnel
- Manage department training programs
- Coordinate testing and assessment centers for promotional process
- Maintain all personnel files
- Administer all firearms training to sworn officers (including annual qualifications with all weapons issued)
- Maintain all equipment for new officers and the replacement equipment for existing officers when items are damaged in the line of duty
- Maintain current and accurate record of all department policies (includes 140+ Standard Operating Procedures, 40+ General Orders, 30+ Special Orders, 50+ Training Bulletins, 500+ Rules & Regulations)
- Ensure the certification of in-house trainers

KEY PROJECTS

■ Training - During the past year and a half, the Portsmouth Police Department has developed into a training hub for the New England region. The P&T division coordinates and hosts law enforcement training sessions with outside vendors and receives several free seats in each session for Portsmouth Officers. In 2005, we sponsored two training sessions with four free seats. In 2006, we sponsored 15 sessions with 25 free seats. In 2007, we hosted 16 sessions where 44 out of 55 Portsmouth officer seats were free. By hosting the training on-site, the department saves tuition, travel, overtime and meal costs that we would have incurred if the officer trained off site.

The P&T Division anticipates hosting 20 training sessions in 2007 with 25 free seats to PPD personnel.

- Procedures - Due to the ever-changing nature of police work, the P&T Division continually modifies, updates, and writes procedures for its personnel (These procedures are in the form of Standard Operating Procedures, Rules & Regulations, Training Bulletins, General Orders and Special Orders. SOPs are reviewed by members of a review committee prior to being implemented.
- Hiring - The P&T Division constantly recruits people for various positions with the department. These positions include full-time police officers, auxiliary police officers, dispatchers, and civilians. The hiring process for officers includes written examinations, physical agility testing (officers only), assessment center process, personal history process, background investigation, conditional offer, medical exam, polygraph exam, psychological exam, and an interview with the Chief of Police. The cost of putting one person through the hiring process is approximately \$3,000.

2008 GOALS & OBJECTIVES

	Due
■ Provide a high level of on-going training for all employees	Ongoing
● Maintain and expand SOPs and Rules and Regulations to ensure they are up-to-date.	Completed
● Develop an FTO training program for new Sergeants	Dec 2008
● Enhance Auxiliary officer training	Dec 2008
● Complete Job Task Analysis to identify Auxiliary Police Training Standards	Dec 2008
● Establish an internal Auxiliary Officer Academy and FTO Program	Ongoing
● Provide training to help officers establish a bright line for ethics and integrity.	July 2008
● Establish, through research, a timeline for retaining personnel files.	

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ Recruiting - Full Time OFFICERS				
● Total # Candidates	245	328	275	275
● # Candidates invited to Physical Agility Test	47	127	70	70
● # Candidates screened to Assessment Center	9	23	10	10
● # Candidates screened to Background Checks	3	6	4	4
● # Candidates given conditional officer	2	2	2	2
● # Candidates screened to final interview	4	0	1	1
● # Candidate hired	4	0	3	3
■ Recruiting - AUXILIARY OFFICERS				
● Total # Candidates	44	17	40	40
● # Candidates invited to Physical Agility Test	80	24	40	40
● # Candidates screened to Oral Board	17	9	15	15
● # Candidates screened to Background Checks	5	3	5	5
● # Candidates given conditional officer	3	3	3	3
● # Candidates screened to final interview	2	2	3	3
● # Candidate hired	2	4	3	3
■ Recruiting - DISPATCHERS				
● Total # Candidates	98	65	70	70
● # Candidates screened to Oral Board	0	25	14	14
● # Candidates screened to Background Checks	6	3	3	3
● # Candidates given conditional officer	2	1	2	2
● # Candidates screened to final interview	1	1	1	1
● # Candidate hired	1	1	2	2
■ Recruiting - CIVILIAN (non-dispatch)				
● Total # Candidates	34	24	40	40
● # Candidates screened to Background Checks	0	3	6	6
● # Candidates given conditional officer	0	3	3	3
● # Candidates screened to final interview	0	2	2	2
● # Candidate hired	0	3	2	2
■ In-House Sponsored Training				
● # Sponsored Training Sessions @ PPD	15	16	20	20
● # Total Attendees	252	382	275	275
● # Free Officer Seats	25	44	25	25
● Value of Free Seats (vs. off site training costs)	\$29,821	\$23,877	\$30,000	\$30,000

STAFFING

Position Summary*	FTE	Position Summary*	FTE
Captain	1.00	Sr. Secretary	1.00
Officer	1.00		

*Includes grant-funded positions if applicable

DEPARTMENT: INFORMATION SYSTEMS

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	141,319	148,788	147,559
Overtime	2,606	1,283	1,303
Other Operating	46,632	23,085	27,130
COST	190,556	173,157	175,992

PROGRAM PURPOSE

■ The Portsmouth Police Department has several critical information systems in place that are the backbone of our Dispatch and Records Management infrastructure. These include a 100+user Local Area Network, 85 workstations, 13 in-house laptops, 14 cruiser laptops, 3 servers, 5 interface machines to State Police networks, as well as all peripheral technology including scanners, printers, and plotters. In addition, the IS Department maintains and supports five proprietary police-specific software programs.

The laptops in the cruisers operate over a secure wireless network providing officers on the street with immediate access to motor vehicle and past criminal history information. This mobile office allows officers to remain out on patrol while completing police reports, thereby enhancing our community policing efforts.

BUDGET SUMMARY

■ Computer Software maintenance agreements of the Police Department's primary systems are included in this section. The cost for these agreements increase annually by an average of between 5%-10%. In addition, the department-wide purchase of computers and applicable equipment also falls within the purview of this unit.

The proprietary software the Portsmouth Police Department uses often drives the need for our hardware upgrades. As Police software functionality becomes more and more robust, the minimum system requirements of the computers used to run them increases proportionately. We have traditionally replaced approximately 10% of the technology equipment in our inventory each year.

In FY09, the Police Department's new/replacement technology equipment needs have been submitted through the Capital Improvement Plan as the cost for the annual replacement schedule has risen to over 50K per year.

KEY PROGRAM SERVICES

- Provide training as needed to all employees.
- Conduct research and make recommendations on information systems to ensure the department remains current with the latest technology.
- Respond to user's technical requests.
- Install, maintain, and troubleshoot all hardware, software, and network issues.
- Keep key software up to date through installations and builds across 122 computers.
- Implement quality control methods on data and perform ad hoc queries of data.
- Continue to research grant opportunities related to Law Enforcement Technology.
- Provide training as needed to all users.
- Research and recommend emerging technologies.
- Maintain stock of swap-out systems for emergency repairs and replacements.

KEY PROJECTS

- Cross Agency Information Sharing Grant - The department is currently pursuing a grant to procure software and hardware that would allow cross-agency sharing of Police information in a secure environment. This grant is being pursued under the auspices of the Department of Homeland Security's Information Sharing Initiative. We will continue to attempt to procure grant funds in an effort to offset impacts to the budget.
- Training - All the software programs utilized by the Police Department are constantly being upgraded with required changes in data collection, reporting, and user friendliness. As a result, officers require training through memos, brief hands-on sessions, or remedial training to ensure the capture of data is correct. The IS division, as well as technology committee members and supervisors, provides this training.
- Officer Committed Time Analysis - the department is in the process of putting mechanisms in place to better analyze officers' committed time. This includes a major upgrade to software, changes of duty codes, and implementing reporting elements.
- Data Quality Control - The IS manager and command staff are reviewing data quality control issues and will work together to determine and implement recommendations.
- CompStat (Computer Statistical Analysis) - this project is ongoing and we will continue to refine our data sets to establish baseline data to statistically analyze crime trends, officer productivity, crime mapping, etc.
- GIS Project - Assist the Crime Analyst in implementing the software for this project to be able to display crimes, trends, arrests and other data that would be helpful to the department in deploying services.
- Reassess technical support and routine maintenance system to provide more efficient delivery of support.
- Asset management and tracking - Review commercially available products in conjunction with the city IT Department to better track IT related assets and technical support requests.

2008 GOALS & OBJECTIVES	Due
<ul style="list-style-type: none"> ■ Enhance the department's automated information systems to make extracting information more user-friendly for all department personnel ● Re-evaluate IMC "canned" reports to establish (1) what we need, (2) what we want, and (3) can IMC perform what it is that we need and want ● Enhance quality control to eliminate GIGO (Garbage in/Garbage out). ● Provide officer training in a timely fashion when a new software build is put in place. 	<p>Ongoing</p> <p>Ongoing</p> <p>Ongoing</p>
<hr/>	
<ul style="list-style-type: none"> ■ Develop a Technology Plan ● Develop a computer training lab/room ● Use simulated cases/programs for training. 	<p>Completed</p> <p>Ongoing</p>
<hr/>	
<ul style="list-style-type: none"> ■ To review and recommend an upgrade to the asset management and IT support tracking system. ● Assess current department asset tracking system and future needs ● Assess current department technical support and system maintenance tracking system and future needs 	<p>Jan 2009</p> <p>Mar 2009</p>

ACTIVITY AND WORKLOAD HIGHLIGHTS	CY2006	CY2007	CY2008	CY2009
	Actual	Actual	Projected	Projected
<ul style="list-style-type: none"> ■ Technical Support ● # Technical support requests made to IS Department 	2738	2569	2700	2700

Position Summary*	FTE	Position Summary*	FTE
IS Manager	1.00	IS Assistant	1.00

*Includes grant-funded positions if applicable

DEPARTMENT: COMMUNITY RELATIONS & INTERNAL AFFAIRS DIVISION

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	1,050	538	546
Overtime	9,569	4,048	4,109
Other Operating	50	2,050	2,079
COST	10,669	6,636	6,734

PROGRAM PURPOSE

The essential functions of this department are two-fold. Community outreach is a primary factor in Community Oriented Policing. To this end, it is important for the public and the Police Department to have a venue to identify, organize, and develop programs to improve relations and services to the residential and business communities. This division works with neighborhood groups and individual citizens to ensure their concerns are addressed. This division also works with businesses, such as banks, to provide training to staff so their employees know what to do if an event, such as a robbery, takes place.

The second function of this division is internal affairs. This division investigates citizen complaints regarding the conduct of Portsmouth Police Officers that cannot be resolved satisfactorily by the on-duty Shift Commander. After an investigation, a citizen is then apprised of the outcome.

BUDGET SUMMARY

Funds for this budget unit are primarily for overtime to cover training, public events, and the child safety seat installation program. The FY09 increase is attributable to step increases on overtime costs and applicable benefits.

KEY PROGRAM SERVICES

Child Safety Seat Program - This program assists residents with the proper installation of child seats in their vehicles.

The Portsmouth Police Department's Child Safety Seat program was started in 1998. Since that time, several officers have taken the one week school and have become certified installers. The department checks an average of 150 car seats per year.

Car seats are checked to insure that a child is riding safely in a car, no matter how old the child, what kind of seat the caregivers have, or what kind of car they have. National and local statistics suggest that 8 out of 10 car seats are incorrectly installed by parents.

Many accidents in Portsmouth involve children in vehicles. None has received any serious bodily injuries, due in large part to the awareness the program spreads and parents following through with our recommendations. We feel it is an invaluable Community Policing tool and one that is extremely important to the department and the community.

Citywide Neighborhood Association - The Police Department works continuously with the neighborhood groups throughout the city, providing information that they need to make their neighborhoods a safe place and maintain their quality of life. Throughout the year, the officers attend neighborhood meetings to address residents concerns and maintain a positive contact with these citizens. Each year, the Police Department works with the Citywide Neighborhood Association to coordinate the annual National Night Out event held every August.

KEY PROJECTS

- Open venue for citizens to work with the Police Department and address items such as neighborhood concerns.
- Conducts training seminars for civic organizations, neighborhood groups, businesses and other factions that may request such. Seminars include personal safety, burglary and robbery prevention, home security, identity theft, senior citizen safety, scams, and a host of other topics.
- Coordinates Student Government Day within the Police Department
- Coordinates the Police Department's Open House events.
- Attends special events such as the annual Elder Expo.
- New Articles - Provides safety information to the public by writing regular columns in the local paper regarding areas of interest.
- Initiates a Speed Campaign to slow drivers within the city.
- Citizen's Police Academy
- Goals and objectives advisory committee

2008 GOALS & OBJECTIVES	<ul style="list-style-type: none"> ■ The Police Department will work with the personnel and training division, neighborhood groups and the local media to establish a firm educational and informational liaison between the police department and the community. ● Update the Police web page to reflect new community items of information ● Identify and evaluate crime prevention programs and presentations. <hr/> <ul style="list-style-type: none"> ■ As part of the department reorganization outlined in FY07, a Captain will be transferred to this position and reestablish oversight of the duties in this division. ● Transfer the administrative responsibility of the NH Highway Safety STEP program from Patrol to this unit. <hr/> <ul style="list-style-type: none"> ■ To establish a citizen's police academy ■ Institute a goals and objectives advisory committee 	<p>Due</p> <p>Ongoing</p> <p>Ongoing</p> <p>TBD</p> <p>TBD</p> <p>TBD</p>
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ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 **Actual	CY2008 Projected	CY2009 Projected
■ Community Relations Activities				
● # Child Safety Seat Installations	99	30	100	100
● # Training sessions provided	*	*	*	*
● # Community events organized	*	*	*	*
● # Neighborhood meetings attended	*	*	*	*

* Stat unavailable. CRO position temporarily covering P&T Lt. Vacancy
 ** Program ended mid year due to funding shortage.

STAFFING

No officers assigned to this unit - OT/Benefits/Other Op costs only for activities

DEPARTMENT: RECORDS DIVISION

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	70,284	75,243	74,601
Overtime	33	535	543
Other Operating	3,091	5,900	6,018
COST	73,408	81,678	81,162

PROGRAM PURPOSE

■ The Records Division provides the oversight of over 20,000 defendant files, maintains the storage and retrieval of confidential case information, as well as prepares the release of information according to state law, department policies and procedures to citizens, insurance companies, military, FBI other police departments and internal staff. Pistol permits are also processed by this department.

BUDGET SUMMARY

■ This budget has been level funded with the exception of the step increases and approximately 2% on other operating lines to reflect increased costs passed on by the vendors we use.

KEY PROGRAM SERVICES

- Provide assistance to the public, law enforcement and government agencies regarding information requests and release of information

- Process Pistol Permits

- National Incident Based Reporting System (NIBRS) corrections and submissions to the state of New Hampshire

- Purchase and organization of supplies (annual bulk supply order) for the PPD

- Process fuel tax reimbursement for PPD

- Provide basic administrative support to the Bureau of Patrol Services and other departments during annual leave.

KEY PROJECTS

- Organization - The current state of the archive rooms do not lend themselves to easy access to the records stored there. The reorganization of these areas is currently in process.
- Archive and purge schedule for all documents housed in the police department

2008 GOALS & OBJECTIVES

- Provide the public with timely reports/permits upon request. **Due**
- Revise/devise procedures between the Records Division and applicable departments to ensure that processing of incident/accident reports are within SOP guidelines. Ongoing

- To create a department-wide document storage and purge schedule
- Inventory each division/program's active and archived documents Jun 2009
- Research NH state and town/city purge schedules Jun 2009
- Establish a purge schedule SOP Jun 2009

ACTIVITY AND WORKLOAD HIGHLIGHTS

	CY2006 Actual	CY2007 Actual	CY2008 Projected	CY2009 Projected
■ Records Activity				
● # Accident reports prepared	1239	1168	1200	1200
● # Incident reports prepared	93	77	100	100
● # Arrest reports prepared	29	49	50	50
● # Processed records prepared	2997	3489	3500	3500

STAFFING

Position Summary*	FTE
Office Manager	1.00

DEPARTMENT: FLEET

	FY07 Actual	FY08 Budget	FY09 Budget
Gasoline	76,130	77,250	85,000
Other Operating	48,582	52,704	57,281
COST	124,712	129,954	142,281

BUDGET SUMMARY

- The Police Department supports 30 vehicles and 2 motorcycles. These vehicles are made up of marked black and white Patrol cruisers, un-marked detective vehicles, and other specialty vehicles. Each year, new vehicles are rotated in and high-mileage/high-maintenance vehicles are auctioned off. This budget supports the fuel, outfitting, and maintenance of the full fleet including tires and all equipment installed on the vehicles.

DEPARTMENT: CROSSING GUARDS

	FY07 Actual	FY08 Budget	FY09 Budget
Salary/Benefits	34,664	35,266	35,266
Overtime	0	0	0
Other Operating	64	515	525
COST	34,728	35,781	35,791

BUDGET SUMMARY

- The Police Department funds the school crossing guard program. There are six guards covering 14 crossings a day (or 2520 crossing annually). In addition to the salary costs, the department also supplies the guards with the safety equipment needed to do the job.

DEPARTMENT: CITY OBLIGATIONS

	FY07 Actual	FY08 Budget	FY09 Budget
Leave at Term	144,804	155,203	155,203
Workers Compensation	121,140	132,182	137,233
COST	265,944	287,385	292,436

BUDGET SUMMARY

- The Police Department allocates budget funds each year to cover the cost of leave pay-outs when employees retire or res. In the past, projecting these costs was difficult and unpredictable. The City Manager established a Leave at Termination account that requires each department to budget a consistent, flat amount that was determined by the city at the inception of the account. This alleviates the impact of substantial increases/decreases in the department budget from year to year.

This unit also includes Workers Compensation. The city Human Resources Department provides this budget figure to each department in the city.

GRANTS AND EXTERNAL FUNDING

■ The Police Department pursues grants and external funding to pay for salaries, benefits, overtime, equipment, training and supplies. These funds come from a variety of sources including state and federal agencies and local sources. The Police Department receives approximately \$450,000 a year in this type of funding.

■ Below is a summary of the salary and benefits only that these funds support:

PROGRAM	FY07	FY08	FY09
	Actual	Projection	Projection
Salary / Benefits Only			
Internet Crimes Against Children	108,554	114,578	112,292
Street Sweeper*	104,416	84,237	0
Victim Witness Advocate	27,359	27,359	27,359
School Resource Officers	113,901	105,210	124,522
Pease Airport**	37,148	8,241	8,241
Total	391,378	339,624	272,413

* Note: Street Sweeper funding ended effective October 2007.

** Note: Pease eliminated a daily perimeter patrol from the contract negotiated for FY08. The same is anticipated for FY09

STAFFING

Administration			
Victim Witness Advocate	0.75	0.75	0.60
Bureau of Investigative Services			
Lieutenant	0.45	0.45	0.25
Sergeant	0.00	0.00	0.00
Detective	0.00	0.00	0.00
Detective-SIU	1.00	1.00	0.00
Secretary	0.10	0.10	0.10
Family Services			
Detective	1.10	1.10	1.10
Detective-SRO	1.50	1.50	1.50
Patrol			
Captain	0.05	0.05	0.05
Officer	0.30	0.30	0.00
	5.25	5.25	3.60