



**Portsmouth Police
Budget Public Hearing FY 2026-2027**

GOALS Achieved



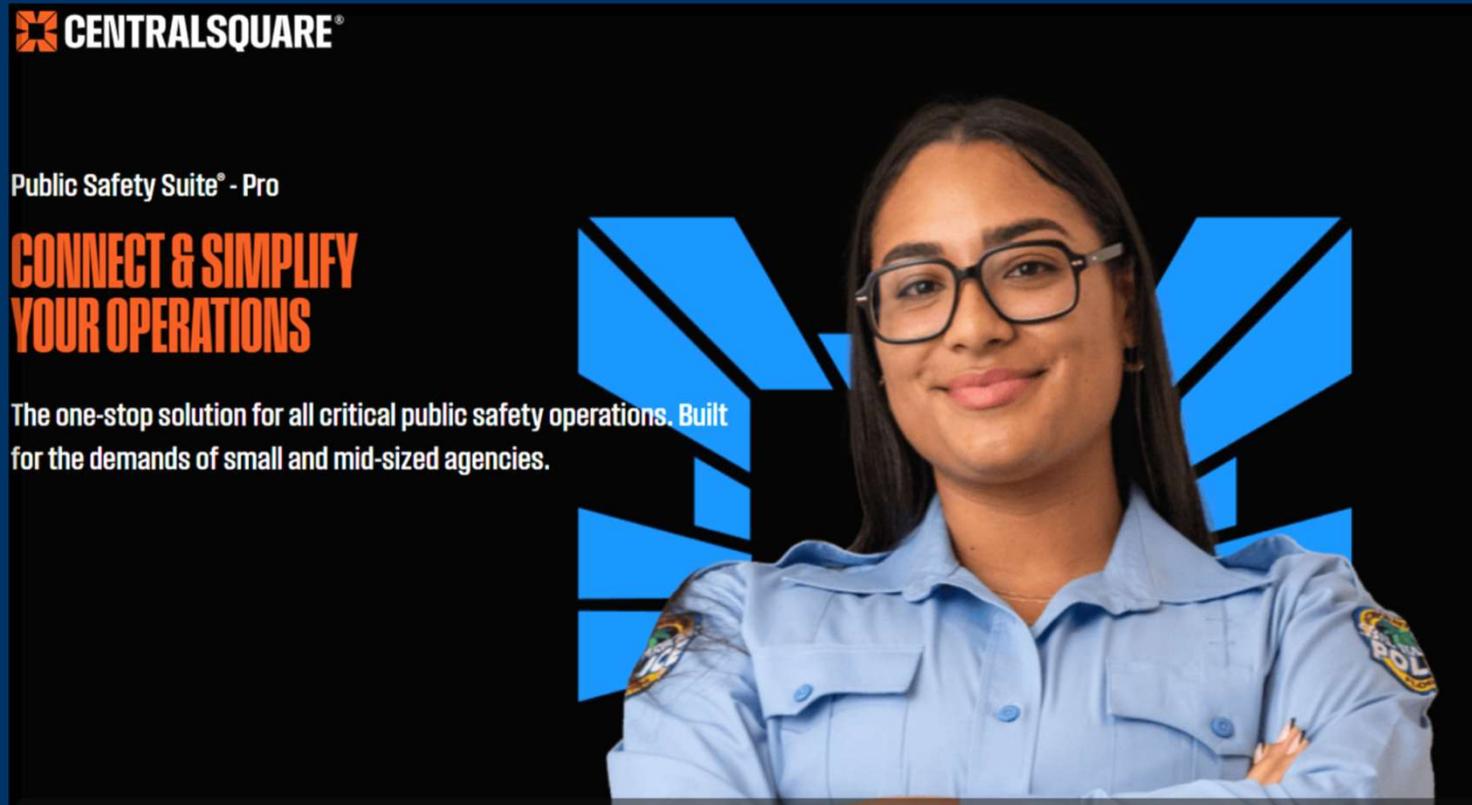
**New Hampshire
Law Enforcement
Accreditation**



114 CURRENT STANDARDS THAT REFLECT THE INDUSTRY RECOGNIZED BEST PRACTICES IN EACH CRITICAL AREA OF LAW ENFORCEMENT AUTHORITY INCLUDING:

MANAGEMENT
OPERATIONS
INVESTIGATIONS
RECORDS
SUPPORT SERVICES

GOALS Achieved



CENTRAL SQUARE

Public Safety Suite® - Pro

**CONNECT & SIMPLIFY
YOUR OPERATIONS**

The one-stop solution for all critical public safety operations. Built for the demands of small and mid-sized agencies.

A woman in a light blue police uniform with "POLICE" patches on her shoulders is smiling. The background is black with a large blue geometric logo.

COMPUTER AIDED DISPATCH/RECORDS MANAGEMENT SYSTEM (CAD/RMS)

GOALS Achieved



BODY WORN CAMERAS

GOALS Achieved

NEW PHONE SYSTEM AND EQUIPMENT NEW
RECORDER SYSTEM



GOALS Achieved

REDUNDANT DISPATCH CENTER (RDC)
AT FIRE STATION 2



GOALS Achieved

SECOND SOCIAL WORKER - FUNDING



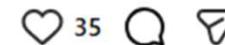
portsmouthpolicenh • Follow



portsmouthpolicenh 87w
SOCIAL HOUR WITH AN OFFICER AT WENTWORTH SENIOR LIVING WITH PPD SOCIAL WORKER BROOKE MURPHY, MSW:

For the past several years, once a month, an officer or employee from our department discusses their role and related topics with our WSL residents and staff members.

Last month Portsmouth Police Social Worker, Brooke Murphy, MSW, talked about her newly created (and much



June 10, 2024

Comments on this post have been limited

GOALS Achieved

PORTSMOUTH POLICE E-RIDER COMMUNITY MEETING



WEDNESDAY, SEPTEMBER 24TH

4:15 PM – PORTSMOUTH PUBLIC LIBRARY

E-BIKE INITIATIVE



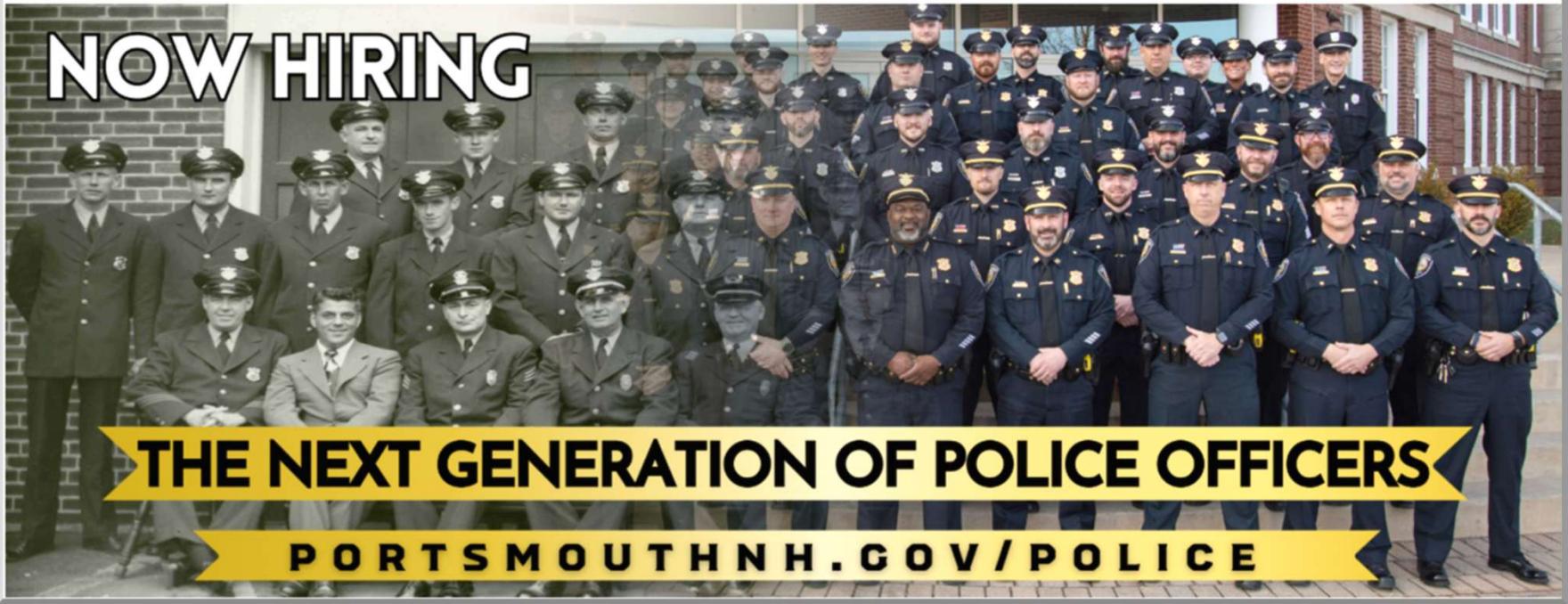
Police have ramped up e-bike enforcement following reports of speeding on city streets – and even sidewalks – along with mostly teen riders popping wheelies and peeling out on Portsmouth's popular Rail Trail. *Getty Image*



FY27 FOCUS AREAS

FY27 FOCUS AREAS

EMPLOYMENT OPPORTUNITIES



FY27 FOCUS AREAS

30X30

ADVANCING AND
SUPPORTING WOMEN IN
POLICING



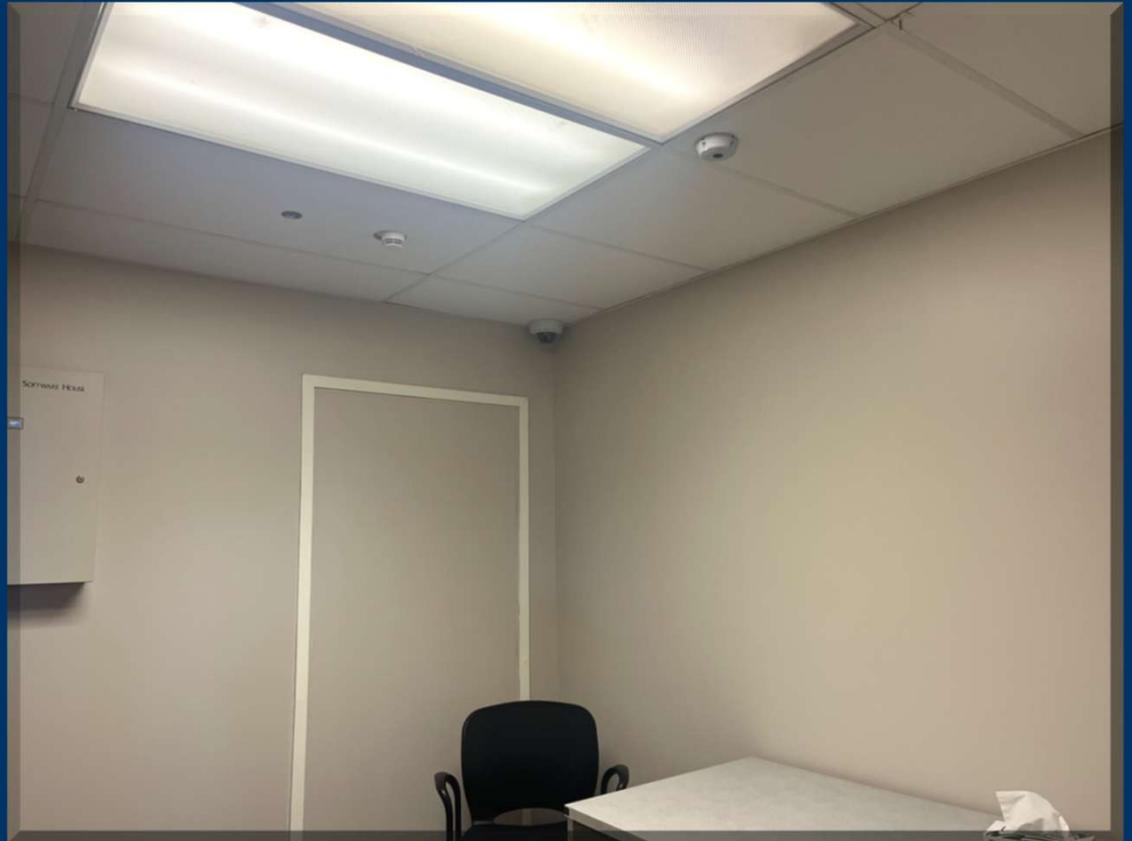
FY27 FOCUS AREAS

New Police Facility – Blue Ribbon Committee



FY27 FOCUS AREAS

Interview Room Recording
System Upgrade



FY27 FOCUS AREAS

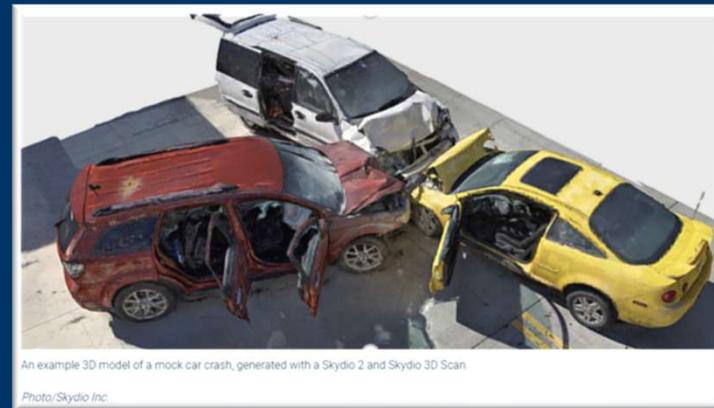
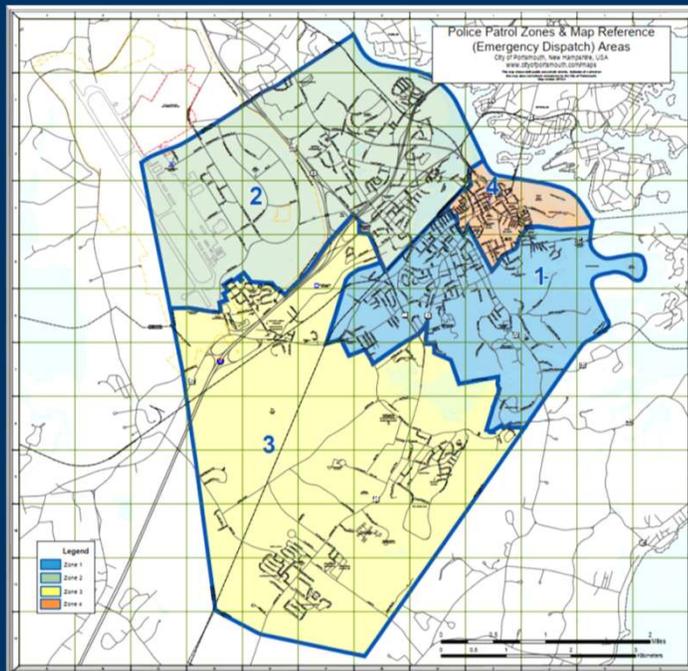
Secure Police Parking Lot



FY27 FOCUS AREAS

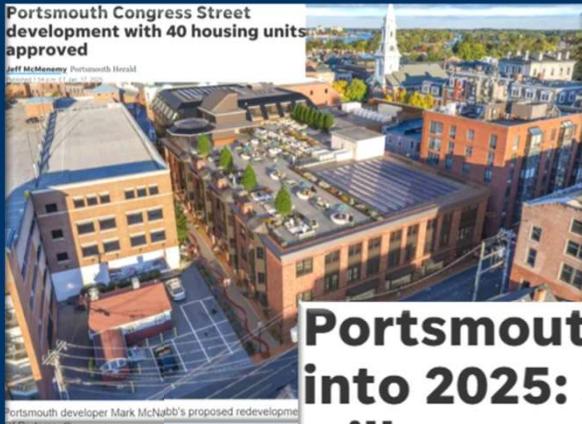
Re-Evaluation
Beat Boundaries

Accident Investigation
Mapping for Drone



FY27 FOCUS AREAS

Impact of Development in City on Police Services



Portsmouth development surges into 2025: Here are big projects you will see

Jeff McMenemy Portsmouth Herald



FY27 BUDGET - IMPACT HIGHLIGHTS

Steps/Stipends & Related Benefits	\$402,966
COLA & Related Benefits	\$357,572
Insurance (Health/Dental/Life/Disability/WC)	\$268,146
Other Operating (Computer Maintenance) projected	\$273,377 (review still in progress)
Other Operating (Phone, Recruiting, Training, etc.)	<u>\$ 96,765</u>

\$1,398,827 9.29 %





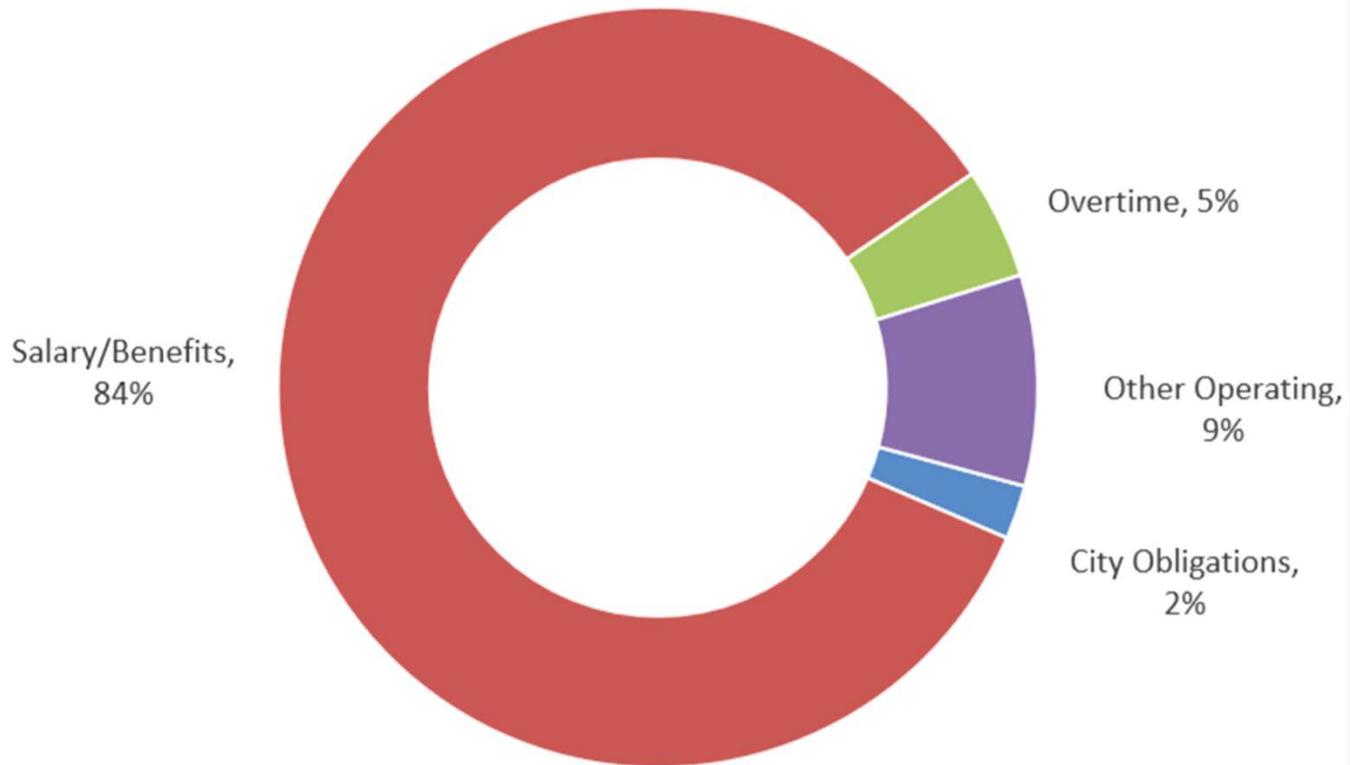
FY27 BUDGET

PROPOSED INCREASE OVER THE ADJUSTED FY26 BUDGET

	Increase \$	Increase	%
FY26 <u>ADJUSTED</u> BUDGET	15,054,126		
FY27 BUDGET	16,452,953	1,398,827	9.29%

FY27 BUDGET

POLICE FY27 BUDGET



FY27 BUDGET Capital Improvement Plan (CIP)

I. VEHICLES AND EQUIPMENT



VE-25-PD-11: Police Body Cameras & Tasers

Department(s)	Police Department
Project Location	Police Department (Junkins Avenue)
Project Justification	Capital maintenance
Project Website	N/A
Documents/Studies	"Improving Police Department Practices" October 13, 2021

Option: In FY24 the Police Commission, with City Council support, voted to implement a body camera program and contract. This decision conforms to the Commission on Law Enforcement Accountability (LEACT) and fulfills a recommendation adopted by the Commission, from the Portsmouth Resident Advocacy Commission's recommendations to "improve police practices." After a thorough vendor search, a vendor was chosen.

As part of the body camera program, the department submitted for taser procurement in FY24. The improvements to this technology come at a significant cost over the last edition purchased.

The vendor chosen for the body cameras is also a sole source provider for tasers. As a result, a "bundled" contract for both equipment items is reflected below over five fiscal years with a 1% payment, to hold the pricing, was made in FY24 from the General Fund. A new contract will be negotiated.

Operating Budget	Minimal (\$5,001 to \$50,000)
Notes	Bodycams may require additional staff time (will assess after implementation)
Line-Items	N/A

Changes in Funding Plan from FY26-31 CIP:

		FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	0%							\$0
Federal/State	5%	\$65,334	\$65,333					\$130,667
Bond/Lease	0%							\$0
Other (Non-Operating)	95%	\$295,428	\$295,429	\$360,762	\$360,762	\$540,000	\$540,000	\$2,392,381
Revenues	0%							\$0
PPP	0%							\$0
Totals		\$360,762	\$360,762	\$360,762	\$360,762	\$540,000	\$540,000	\$2,523,048

Vehicles and Equipment: Equipment



Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	
	Addresses a Public Health or Safety Need	Y
	Alleviates Substandard Conditions or Deficiencies	
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
COMMUNITY PLAN OR IMPROVEMENT	Reduces Long-Term Operating Costs	
	Identified in Planning Document or Study	
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	

FY27 BUDGET Capital Improvement Plan (CIP)

BI-27-PW-14: Municipal Complex Upgrade (Formerly BI-15-PD-14 New Police Department Facility)

Department(s)	Department of Public Works/Police Department
Project Location	Municipal Complex
Project Justification	Upgrade of substandard conditions
Project Website	Portsmouth Community Policing Facility
Planning Documents/Studies	Police Department Facility Study



Project Description: The results of a space needs study conducted in FY14 determined the current Police facility no longer meets the needs of the Department. In addition, the project has been expanded to include the Municipal Government areas of the City Hall complex to improve resident service and to address deferred maintenance. This project would fund the design and construction of improvements to the Municipal Complex for a conceptual design is complete.

of November 2024, \$1,400,000 of the \$4.2 million identified in prior Fiscal Year Capital Improvement Plans has been authorized for bonding to fund City Hall improvement design.

Note: The cost estimates provided are based on those provided in a prior study and the budget has been escalated to the FY24 estimated rates. Due to changes in the project the CIP funds previously identified in FY27 have been moved to FY28 and additional funds for Percent for Art have been added for FY28.

Impact on the Operating Budget	High (\$100,001 or more)
Personnel	2 additional custodial staff
Personnel Line-Items	Budget increases to run the new facility (electricity, heating, cooling of additional square footage)

Notes of Changes in Funding Plan from FY26-31 CIP:
Formerly the New Police Department Facility, Project changed with an update in project scope.

Project Funding		FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	0%							\$0
Federal/State	0%							\$0
Local/Lease	99%		\$38,000,000					\$38,000,000
Other (% for art)	1%		\$300,000					\$300,000
Revenues	0%							\$0
PPP	0%							\$0
Totals		\$0	\$38,300,000	\$0	\$0	\$0	\$0	\$38,300,000

Evaluation Criteria & Prioritization		
Priority: A (needed within 0 to 3 years)		
CORE FUNCTION	Responds to Federal or State Requirement	Y
	Addresses a Public Health or Safety Need	
	Alleviates Substandard Conditions or Deficiencies	Y
FINANCIAL BENEFIT	Eligible for Matching Funds with Limited Availability	
	Timing or Location Coordinate with Synergistic Project	
	Reduces Long-Term Operating Costs	
COMMUNITY PLAN OR IMPROVEMENT	Identified in Planning Document or Study	Y
	Improves Quality of or Provides Added Capacity to Existing Services	Y
	Provides Incentive for Economic Development	
	Responds to a Citywide Goal or Submitted Resident Request	Y

Policies Compliance	
Percent for Art	Y
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	Y

II. BUILDINGS AND INFRASTRUCTURE



FY27 BUDGET Capital Improvement Plan (CIP)

IS-06-IT-48: Information Technology Upgrades & Replacements

Totals by Location	FY 26	FY 27	FY 28	FY29	FY 30	FY 31
Citywide	\$106,700	\$84,700	\$99,250	\$264,700	\$119,250	\$119,700
Public Works	\$52,100	\$52,100	\$52,100	\$32,100	\$32,100	\$52,100
Library	\$69,000	\$54,500	\$49,000	\$34,000	\$54,000	\$49,000
Recreation	\$41,100	\$1				
Police	\$315,500	\$28				
Fire	\$71,850	\$4				
School	\$70,000	\$7				
Total Information Technology Replacement and Upgrade	\$726,250	\$59				

IS-26-PD-56: Public Safety Radio Communication System Replacement

Department(s)	Police & Information Technology Departments
Project Location	Citywide
Project Justification	Ongoing capital replacement of equipment
Project Website	N/A
Planning Documents/Studies	N/A

Project Description: The public safety communications system provides seamless radio/dispatch transmissions throughout the City for Police and Fire. The system also allows for radio interoperability with statewide, federal, and some border agencies in MA and ME. The system currently includes nine radio antenna sites with "corner" stations in specific locations around the city. This insures there are no "bare spots" where radio transmission are not viable. The radio infrastructure also includes an operating system and consoles in dispatch for these transmissions.

The department migrated from an analog radio system to a digital one in the late 1990's. The most recent upgrade/replacement to this digital system took place in 2017 and will be due for another upgrade/replacement 12-15 years from that date. 2030 is the planned start date for the project, as it takes over a year to design and install.

A needs study will be completed prior to entering into a new contract to insure the department is using the most up-to-date technology so emergency communications throughout the city and the ability to connect to the state and federal systems will be un-interrupted. The next upgrade replacement is anticipated to cost over \$2,000,000. The funding requested is in preparation for this project.

Impact on the Operating Budget	Negligible (-\$5,001)
Personnel	N/A
Department Budget	N/A
Notes of Changes in Funding Plan from FY26-31 CIP:	

Project Funding	FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	0%						\$
Federal/State	0%						\$
Bond/Lease	0%						\$
Other (GF Non-Operating)	100%	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000
Revenues	0%						\$
PPP	0%						\$
Total	100%	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,800,000

III. INFORMATION SYSTEMS



Information Systems



Evaluation Criteria & Prioritization

O (ongoing or programmatic)

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

IS-27-PD-57: Police Interview Room Audio/Video

Department(s)	Police & Information Technology Departments
Project Location	Citywide
Project Justification	Interview room technology will not utilize the same evidence system as the body worn cameras.
Project Website	N/A
Planning Documents/Studies	N/A

Project Description: The interview rooms in the Police Department have utilized audio/video systems that were purchased and maintained on-site until recently. In FY25, the Department moved to technology that utilizes the same cloud-based evidence system the body worn cameras (BWC) use. The BWC vendor supplies and maintains the interview room equipment and the audio/visual recordings. These recordings will now be easily accessible to Police and prosecution staff in the same way BWC evidence is available. This service is provided on a five (5) year contract basis where the equipment and maintenance is always current vs the system of the past.

Impact on the Operating Budget	Negligible (-\$5,001)
Personnel	N/A
Department Budget	N/A
Notes of Changes in Funding Plan from FY26-31 CIP:	

Project Funding	FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	0%						\$0
Federal/State	0%						\$0
Bond/Lease	0%						\$0
Other (GF Non-Operating)	100%			\$80,000			\$80,000
Revenues	0%						\$0
PPP	0%						\$0
Total	100%	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Evaluation Criteria & Prioritization

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

Project Funding	FY27	FY28	FY29	FY30	FY31	FY32	Totals 27-32
Capital Outlay (GF)	0%						\$0
Federal/State	0%						\$0
Bond/Lease	0%						\$0
Other (GF Non-Operating)	100%			\$80,000			\$80,000
Revenues	0%						\$0
PPP	0%						\$0
Total	100%	\$0	\$0	\$80,000	\$0	\$0	\$80,000

Policies Compliance	
Percent for Art	
Cultural Plan	
Community Health Plan	
Complete Streets	
Climate Action Plan	
Green Building Policy	



FY27 BUDGET Rolling Stock Plan

I. VEHICLES AND EQUIPMENT





**Portsmouth Police
Budget Public Hearing FY 2026-2027**