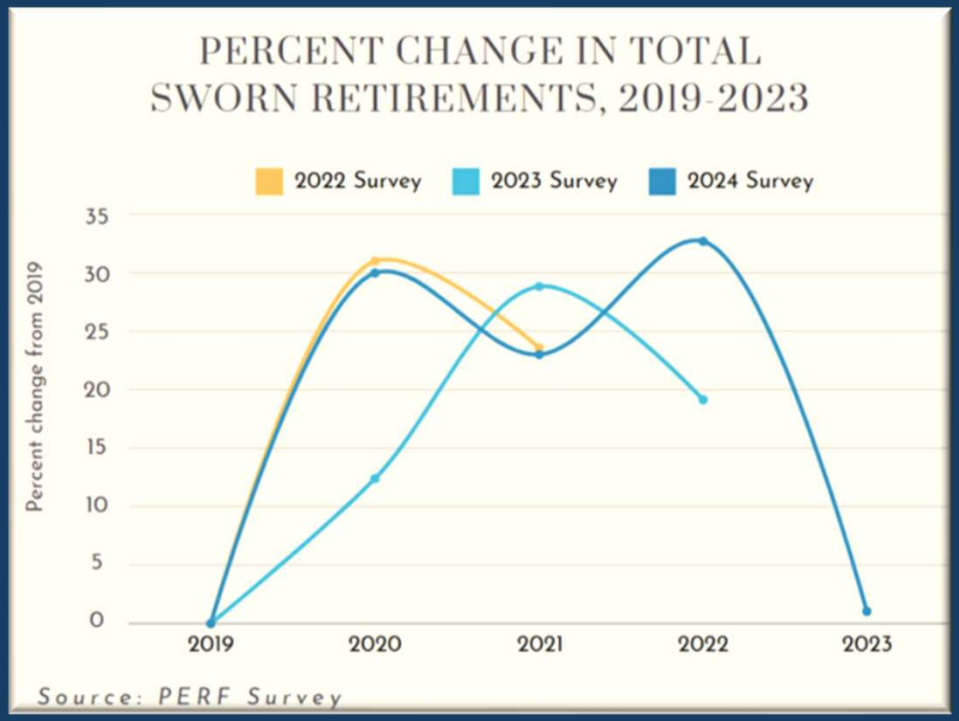
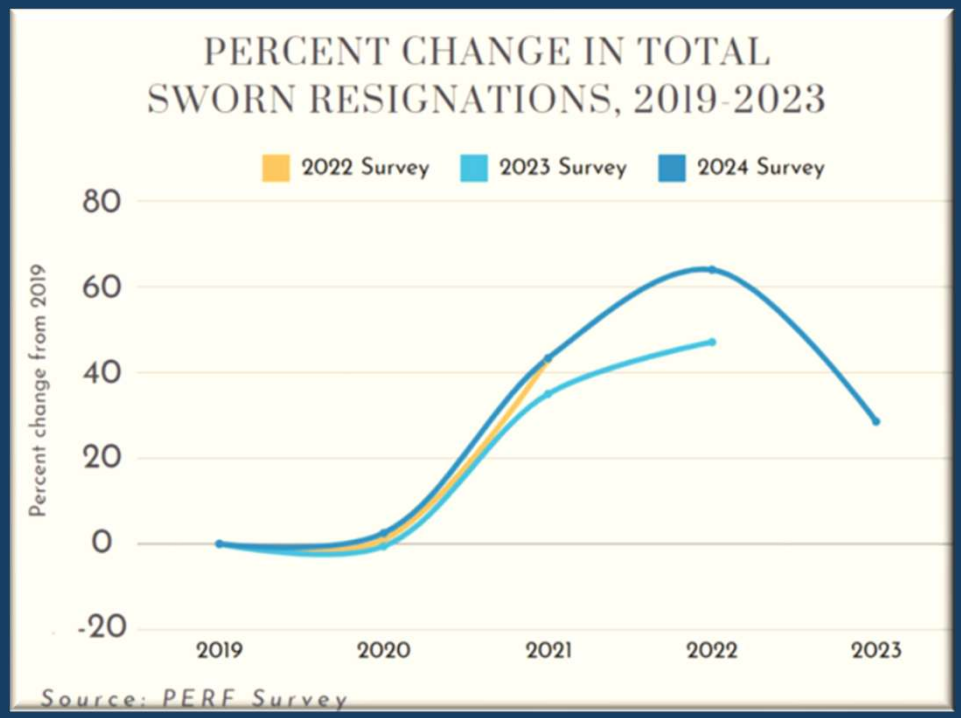
Portsmouth Police Department

Work Session

June 9, 2025

Vacancies and Recruiting – National - Attrition





Vacancies and Recruiting – Local - Attrition

FY19 RESIGN / RETIRE
7/1/18-6/30/19

2	Officers
0	Dispatchers
1	Civilian
3	

FY20 RESIGN / RETIRE
7/1/19-6/30/20

6	Officers
4	Dispatchers
2	Civilian
12	

FY21 RESIGN / RETIRE
7/1/20-6/30/21

8	Officers
4	Dispatchers
2	Civilian
14	

FY22 RESIGN / RETIRE
7/1/21-6/30/22

12	Officers
4	Dispatchers
3	Civilian
19	

FY23 RESIGN / RETIRE
7/1/22-6/30/23

7	Officers
7	Dispatchers
0	Civilian
14	

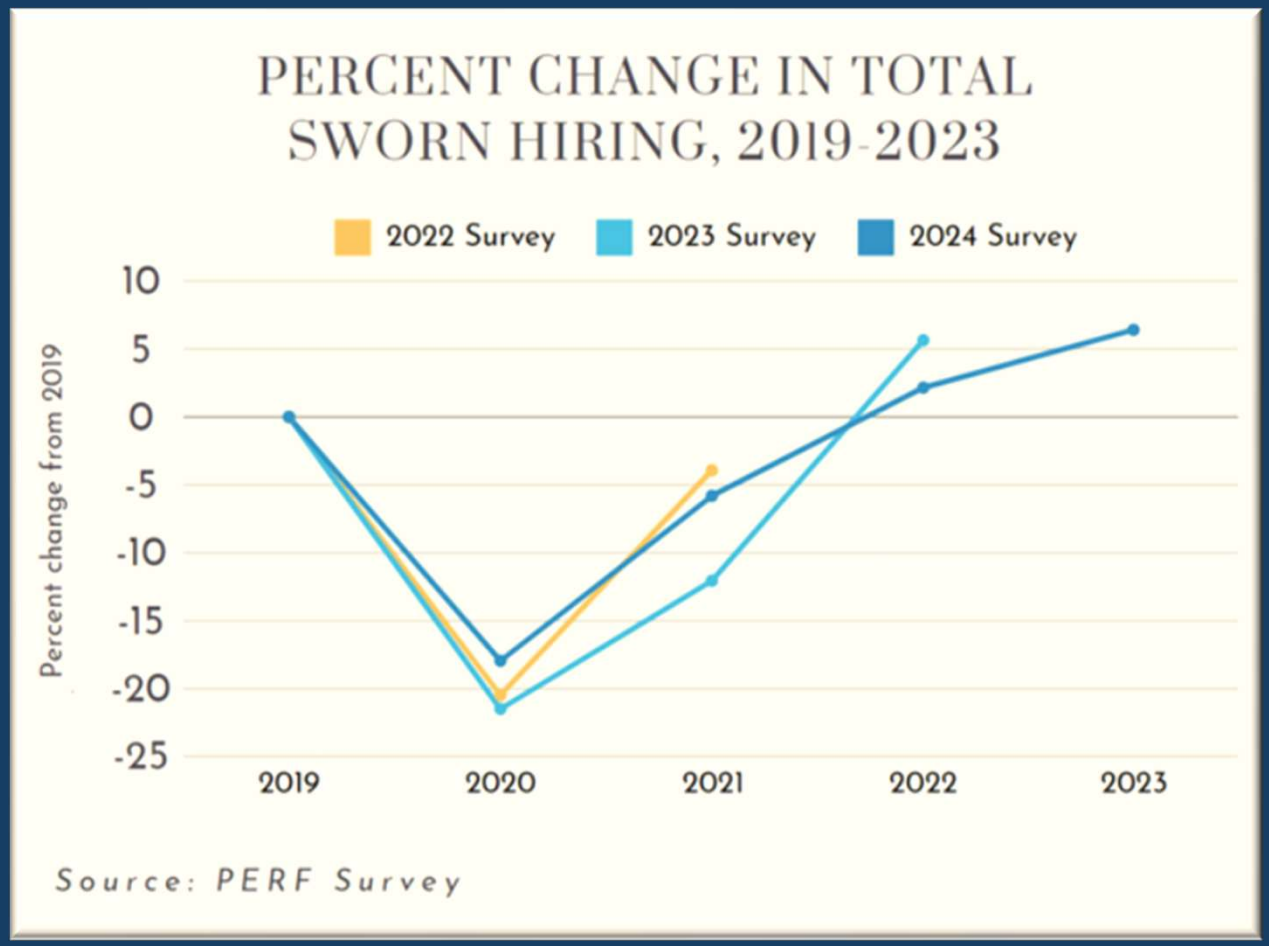
FY24 RESIGN / RETIRE
7/1/23-6/30/24

9	Officers
2	Dispatchers
2	Civilian
13	

FY25 RESIGN / RETIRE
7/1/24-YTD

5	Officers
3	Dispatchers
0	Civilian
8	

Vacancies and Recruiting – National - Hiring



Vacancies and Recruiting – Local - Hiring

HIRES

7/1/18-6/30/19

Includes: 7/1 vacant & resign-retire hires

2	Officers
2	Dispatchers
1	Civilian
5	

HIRES

7/1/19-6/30/20

Includes: 7/1 vacant & resign-retire hires

9	Officers
0	Dispatchers
1	Civilian
10	

HIRES

7/1/20-6/30/21

Includes: 7/1 vacant & resign-retire hires

6	Officers
3	Dispatchers
3	Civilian*
12	

HIRES

7/1/21-6/30/22

Includes: 7/1 vacant & resign-retire hires

9	Officers
3	Dispatchers
4	Civilian
16	

HIRES

7/1/22-6/30/23

Includes: 7/1 vacant & resign-retire hires

9	Officers
6	Dispatchers
0	Civilian
15	

HIRES

7/1/23-6/30/24

Includes: 7/1 vacant & resign-retire hires

6	Officers
3	Dispatchers
2	Civilian
11	

HIRES

7/1/24-YTD

Includes: 7/1 vacant & resign-retire hires

7	Officers
6	Dispatchers
1	Civilian
14	

Vacancies and Recruiting

Initiatives / Options

Vacancies and Recruiting – Staff Impact

Draft Matrix Report

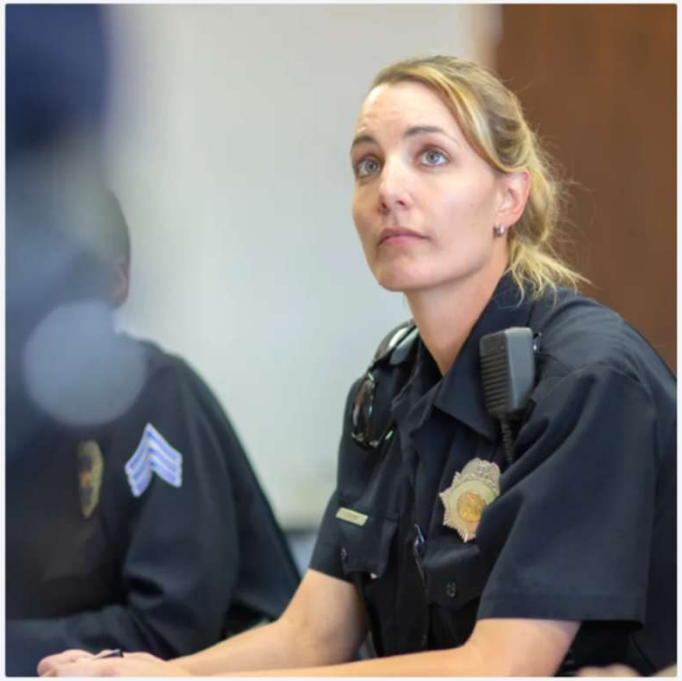
MATRIX
CONSULTING GROUP

Capabilities Sectors Resources About Us Contact Us

SECTORS / LAW ENFORCEMENT

Comprehensive Analysis by Proven Leaders in Policing

Our team joins former law enforcement leaders with highly experienced analysts. Through our interactive, input-driven process and unparalleled analytical capabilities, we create actionable solutions for our clients and the communities they serve.



FY26 BUDGET

$15,009,719 2.90%

$14,910,638 2.22%

POLICE DEPARTMENT REQUESTED BUDGET

MAINTAIN SWORN COMPLIMENT 70

RANKING: 18
NON-RANKING: 52

DELAY HIRE PATROL OFFICERS #50 Dec 2025
TO COINCIDE WITH THE #51 Mar 2026
POLICE ACADEMY DATES #52 Mar 2026

MAINTAIN DISPATCHER COMPLIMENT 10

REGULAR: 2 PER SHIFT (Day/Eve/Mid)
COMM10: 1 SWING COVERAGE SHIFT

DELAY HIRE DISPATCHER #10 May 2026

CITY MANAGER SUBMITTED BUDGET

REDUCE SWORN COMPLIMENT 67

RANKING: 18
NON-RANKING: 49

REDUCE DISPATCHER COMPLIMENT 9

REGULAR: 2 PER SHIFT (Day/Eve/Mid)
COMM10: 0 SWING SHIFT

ADDITION: CYBER SECURITY SPECIALIST 20%

Apportioned Share Of Full Time Position Hired By The City IT Department

FY26 BUDGET - UPDATE

	Budget	Increase	%
FY25 BUDGET	14,586,704		
FY26 BUDGET (Status Quo)	15,436,777	850,073	5.83%
City Council Guideline	15,009,718	423,014	2.90%
Amount to Reduce		427,059	2.93%

RECOMMENDED REDUCTIONS

CAD/RMS Service Cost @ Go Live Pay from CIP project "start up" costs	(161,405)
Vacancy-Delay Hire Dec-Officer #50	(44,327)
Vacancy-Delay Hire-Mar-Officer* #51	(72,475)
Vacancy-Delay Hire-Mar-Officer*#52	(72,475)
Vacancy-Delay Hire-May-Dispatcher #10	(65,212)
Correction-2-Regrade Position Steps	(6,500)
Line Reduction-Furniture	(4,665)

* Detective Positions

FY26 BUDGET (Revised)	15,009,719	423,015.	2.90%

Portsmouth Police Department

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