FINAL REPORT ON THE STAFFING AND FACILITY ANALYSIS

JUNE 23, 2025

PORTSMOUTH, NEW HAMPSHIRE

MATRIX

CONSULTING GROUP

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INTRODUCTION AND EXECUTIVE SUMMARY

The City of Portsmouth retained Matrix Consulting Group to provide an analytical staffing basis for developing a new police facility. This document comprehensively analyzes current staffing needs for every department function and recommends utilizing existing resources effectively when appropriate. This analysis highlights the impact of staffing levels on achieving targeted service levels and supporting effective operational management.

Matrix Consulting Group was founded over 22 years ago and has extensive experience conducting similar assessments for over 400 police departments in New Hampshire, the United States, and Canada. Our firm has assisted numerous police departments in improving workload balance, management, and operations, while also helping them attain 21st-century Policing goals.

SCOPE OF WORK

The scope of this study included assessing current enforcement operations, response capabilities, staffing, and other resources necessary for delivering services to the city. Based on this assessment, projected staffing and facility space needs were developed by the project team.

This project focused on the delivery of the emergency services system, which included:

- Proactivity.
- Resource allocations.
- Current staffing.
- Management of resources.
- Alternative service delivery.
- Responsiveness to the public.
- Projected staffing.
- Facility space needs.

The scope of work also included a survey to gauge department employees' attitudes about its operations and services to the community. The results of this survey are included in the appendix of this report.

APPROACHES UTILIZED IN THE STUDY

Data utilized in this study was developed based on the work conducted by the project team, including:

- Interviews were conducted with staff.

- Collection and analysis of workload and service data.

- A review of operational documents and reports, budget data, organizational structure, and key practices.

- Current police facility tour.

- Ride-alongs with patrol officers.

- Community meeting feedback.

Throughout the study, the consulting team met with the Department and a project review committee comprised of City and Department representatives to review findings at each stage.

KEY FINDINGS AND STRATEGIC IMPROVEMENT OPPORTUNITIES

The demands and expectations placed on policing today are greater than ever. While the need for transparency and accountability regarding resources has always existed, it has now emerged as a core expectation from the community and the profession. This study aims to provide a justified, data-driven plan for police staffing in Portsmouth and its facility needs. This data-driven approach ensures an empirical foundation for current and long-term staffing needs.

It is important to highlight the positive attributes of the Portsmouth Police Department at the outset. The Department currently provides a high level of service to the Portsmouth community, as evidenced by a proactive patrol time level of 78.7%, which exceeds targeted minimums of around 60%. This indicates that Patrol Division staffing levels ensure sufficient proactive time to address significant community issues while maintaining excellent response times to calls for service of all priority levels. Response times to requests for service are expedited. In the community meetings, the consultants received overwhelmingly positive feedback on the Department.

While some resources are great throughout PPD, there are also units throughout the organization that are lacking in staff and combating extreme turnover rates that must be accounted for, like in the dispatch center. As a result, PPD employees (as well as external employees (i.e., fire/EMS personnel)) are working elevated levels of overtime to deal with these increased needs.

The following table summarizes all the recommendations in this report. The report should be reviewed to understand the factual basis behind each recommendation and the analysis that led to it.

Summary of Recommendations

ADMINISTRATIVE DIVISION

Business Operations	If extra hours continue to be necessary for completing assigned tasks in Business Operations, consider evaluating the need to increase staffing.
Personnel and Training Section	Increase staffing in the Personnel and Training Section by 1 police officer, for a total of 2.
	Complete an annual organizational needs assessment to support the advancement of departmental training for both sworn and non-sworn employees.
Information and Technology Section	Increase staffing in the Information and Technology Section by 1 IT engineer, for a total of 2.

INVESTIGATIVE DIVISION

General Detectives	Combine family services and general investigations into one general investigations unit.
	Reduce the number of authorized detectives (general and family) from 6.5 to 6.
	Move the half-time position to the special investigations unit.
Special Investigations Unit	Convert the part-time detective position in general investigations to a full-time position in the SIU for a total of two detectives assigned. This represents an increase of .5 positions.
	Start tracking unit performance measures for SIU.
Property and Evidence	Start tracking unit performance measures for property and evidence.
ICAC	Start tracking unit performance measures for ICAC.

PATROL DIVISION

Patrol	Maintain the current staffing of 2 FTE Lieutenants in the Patrol Division.
	Maintain the current staffing of 7 FTE Sergeants in the Patrol Division.

Maintain the current authorized staffing of 36 patrol officers in the Patrol Division.

Continue to utilize proactive time to address community concerns and provide a high level of service to the Portsmouth community.

Maintain the current staffing of two K9 Officers within the Patrol Division.

Records

Increase the staffing of records personnel by 1 FTE for 2 FTE records personnel.

Dispatch

Immediately fill the dispatch manager position.

Create a new Dispatch Supervisor position and staff with three supervisors (one for each proposed shift) to provide adequate spans of control and assist in line-level staff supervision, training, and support.

Increase dispatcher staffing to 11 positions.

Consider four-day workweeks with flexible shift lengths to attract and retain personnel.

OFFICE OF THE CHIEF OF POLICE

The Chief of Police is supported by a Deputy Chief and administratively by a Business Operations Manager and an Executive Assistant.

1.   CHIEF OF POLICE

The Chief of Police is the highest-ranking officer in the department, responsible for overseeing all aspects of its operations. Duties include leadership and administration, strategic planning, personnel management, community engagement, operational oversight, and accountability.

EXECUTIVE ASSISTANT

The Executive Assistant provides administrative support to the Chief of Police and works from 7:30 am to 3:30 pm, Monday through Friday.

2.   DEPUTY CHIEF OF POLICE

The Deputy Chief of Police aids the Chief in overseeing department operations. The Patrol Captain, Investigative Division Captain, and two Administrative Division Lieutenants report directly to the Deputy Chief.

3.   BUSINESS OPERATIONS

Effective business operations are crucial for police departments as they establish the structure, efficiency, and resources necessary for public safety. Proper resource management guarantees the optimal allocation of personnel, vehicles, and technology, while financial sustainability allows departments to operate within budget and secure essential funding.

(1)   BUSINESS OPERATIONS MANAGER

The Business Operations Manager is responsible for various departmental operations and administrative effectiveness tasks and is scheduled to work from 8:30 a.m. to 4:30 p.m., Monday through Friday. The Business Office and Accounting Assistants report directly to the Business Operations Manager. The responsibilities of the Business Manager are organized into the following task categories:

BUSINESS OPERATIONS TASKS

	Description
Budget Preparation	• Budget season occurs from November to June each year. • Participation in city budget workshops. • Manage department budget requests, grants, and other expenditures. • Budget presentations.
Budget Maintenance	• Tracking purchases, purchase requests, purchase orders, bids, completing RFPs, and other budget documents. • Account for various items in department budget. • Bi-weekly payroll preparation. • Overtime tracking.
Grants Management	• Search/write outside grant opportunities • Track and audit current department grants. • Quarterly grant reporting.
Employee Scheduling and Attendance System	• Employee scheduling set-up/tracking which incorporates with the department payroll system tracking and management. • Track employee time off.
Property Liability	• Maintains fleet documentation and handles accident claims and repairs. • Vehicle auction.
Reporting	• Overtime reports, projections, audit reports on various projects. • Year-end reporting/compliance.
Miscellaneous	• Contract negotiations, union and department requests, council preparation. • Petty cash management and audits. • False alarm invoicing/receivables. • Extra/outside work payables. • Retirement forms. • Mail handling. • Patrol shift bid scheduling.

As illustrated above, tasks generally fall into seven categories: budget preparation, budget maintenance, grants management, employee scheduling and attendance systems, property liability, reporting, and miscellaneous. To assist in completing these tasks, the Business Office Assistant and the Accounting Assistant support the Business Operations Manager.

(2)   BUSINESS OFFICE ASSISTANT

The Business Office Assistant is responsible for completing various administrative tasks, including purchasing and receiving, preparing accounts payable, documenting grants, preparing quarterly reports, and proofing payroll. Additionally, the Assistant is cross-trained to handle payroll preparation. The Business Office Assistant works weekdays from 8:00 a.m. to 4:00 p.m.

(3)   ACCOUNTING ASSISTANT

The Accounting Assistant performs various administrative tasks, including departmental payroll, data entry, external work entry, billing, false alarm billing, and accounts receivable. The Accounting Assistant works from 5:00 a.m. to 1:00 p.m., Monday through Friday.

(4)   BUSINESS OPERATIONS WORKLOAD

Most tasks assigned to Business Operations are essential for the department's safe operation and administration. If not maintained properly, they can lead to civil liability, government scrutiny, and potential sanctions. The following table illustrates various tasks completed by Business Operations personnel and the estimated time spent annually on each (by FTE):

Task	Bus. Manager	Bus. Office Asst.	Accounting Asst.
Payroll		0.125	0.800
False Alarm Billing			0.100
Receivables/Collectibles			0.050
Mail/Interoffice Distribution			0.050
Purchasing		0.200	
Receiving/Inventory/Returns		0.200	
Accounts Payable		0.250	
Grants/External Funding	0.100	0.125	
Receivables/Deposits		0.025	
Journal Entries		0.025	
Reports		0.050	
Budget Preparation/Maintenance/Close	0.500		
Strategic Plan	0.025		
Scheduling/Attendance	0.050		
Fleet	0.025		
Projects	0.300		
FTE Total	**1.00**	**1.00**	**1.00**

While the completion time for workloads is not explicitly documented, many functions assigned to Business Operations are driven by deadlines. Performance metrics, including completed work products, timely task completion, and work backlogs, often influence staffing levels. Although there is no significant backlog of work associated with the assigned tasks, minimal overtime is occasionally required to meet deadlines. Additional work hours from the Business Operations Manager, a salaried position, are also necessary to meet those deadlines. The following table illustrates the overtime hours and the estimated extra hours required in 2024:

OVERTIME/EXTRA HOURS: 2024

	Total
Accounting Assistant	39.25
Business Office Assistant	10.25
Estimated B.M. Extra Hours	*200 - 300*
Total	**349.50**

The base number of hours in an employee's work year is 2,184. However, when considering vacation, sick leave, training, and other absences, a total of 1,720 hours is typically more accurate. Based on this 1,720-hour figure, the overtime and extra hours account for an additional 0.20 full-time equivalent (FTE) employee. The table below illustrates this calculation process:

CALCULATION OF STAFFING NEEDS

Total Overtime/Extra Hours		349.50
Divided by Total Net Available Hours for 1 Employee	÷	*1,720*
Total Number of Employees Needed	=	.20

Although the required overtime hours and additional hours worked by the Business Operations Manager do not necessarily warrant increasing assigned personnel, caution should be exercised to avoid overburdening them. While additional work hours are typical in many salaried positions, assigning too many tasks can lead to health issues, burnout, and high turnover rates. If extra hours continue to be necessary for completing assigned tasks, evaluate the need to add an employee to the Business Operations team.

RECOMMENDATION:

If extra hours continue to be necessary for completing assigned tasks in Business Operations, consider evaluating the need to increase staffing.

ADMINISTRATIVE DIVISION

The Administrative Division comprises the Personnel and Training Section, the Professional Standards Section, the Information and Technology Section, and Fleet Management.

1. PERSONNEL AND TRAINING SECTION

A lieutenant leads the Personnel and Training Section, which includes a Police Officer and an Operations Administrator. This section oversees personnel management, recruitment, hiring, and the department's training program. Staff members work Monday through Friday from 7:30 a.m. to 3:30 p.m. The following table illustrates the primary tasks assigned to the Personnel and Training Section:

PERSONNEL AND TRAINING SECTION: PRIMARY ASSIGNED TASKS

Lieutenant	• Organize/supervise the department's recruitment and hiring process. • Coordinate with City Human Resource Department. • Supervise the maintenance of department personnel files. • Liaison with New Hampshire Police Standards and Training Council. • Supervise department training programs. • Ensure records and reports are prepared. • Prepare and submit yearly budget for the section.
Police Officer	• Develop and instruct in-service training and prepare training bulletins. • Document and maintain training records. • Ensure training is conducted in accordance with lesson plans and within New Hampshire Police Standards and Training. • Assist other instructors with program and lesson plan development. • Identify new training initiatives, research costs, and provide logistical support. • Analyze, review, and revise current training programs. • Identify employee training needs and equipment. • Develop a yearly training schedule. • Assist with Field Training Program. • Assist with hiring process, special detail and sergeant exams, and background investigations. • Maintain the firing range, fitness room, and training room.
Operations Administrator	• Coordinate with outside agencies. • Maintain employee personnel files, medical files, and training records. • Provide clerical support. • Assist in coordinating employee training and travel. • Maintain officer certification and schedule recertification.

	• Assist in producing job notices, advertisements, and schedule and coordinate candidate briefings, physical agility testing, oral boards, and background interviews. • Coordinate scheduling and documentation related to background investigations. • Maintain Police App database. • Maintain department training calendar. • Print identification cards. • Maintain/submit New Hampshire Standards and Training paperwork. • New employee onboarding and scheduling with City Human Resources. • Assist in submission of yearly New Hampshire Standards and Training report.

The Operations Administrator undertakes various administrative tasks related to employee hiring, promotions, and training. The completion times for workloads in administrative assignments, such as those of the Operations Administrator, are often undocumented, complicating the ability to conduct a workload-based staffing analysis. Performance metrics—including completed work products, timely task completion, and work backlogs—frequently influence staffing levels. The following table illustrates various performance metrics for the Operations Administrator in 2024:

2024 OPERATIONS ADMINISTRATOR PERFORMANCE INDICATORS

	Total
New Employee Hiring	29
Interviews Scheduled	107
Training Orders Processed	172

In 2024, the Operations Administrator assisted in hiring 29 new department employees, scheduled 107 interviews, and processed 172 training orders. No extended workload backlogs are linked to the tasks assigned to the Operations Administrator. Given the current workload demands, this position is adequately staffed. While no national standard exists for staffing administrative support personnel, caution should be exercised to avoid overburdening them. Assigning too many tasks can lead to health issues, burnout, and high turnover rates.

(1)   PERSONNEL, RECRUITMENT, AND HIRING

Several key factors must be evaluated when assessing staffing to ensure organizational goals are met. The anticipated hiring volume is a primary consideration, which includes projected retirements, resignations, and planned departmental growth. High turnover or expansion will require additional personnel to manage the increased workload. Furthermore, recruitment objectives affect staffing requirements. Additionally, the complexity of the hiring process—including written exams, oral boards, background investigations, and psychological evaluations—

can be resource-intensive and may necessitate specialized roles, such as full-time background investigators and administrative staff. Community and regional factors, including competition from neighboring agencies, local demographics, and public perception of the department, also influence recruitment strategies and staffing.

In 2024, the department focused its recruitment efforts on providing employees with recruitment cards, online advertisements, a website redesign, social media campaigns, and other promotional materials. The following table illustrates the total number of applications received in 2024:

2024 APPLICATIONS RECEIVED

	Total
Police Officer	182
Dispatcher	172
Professional Staff	66

As indicated, the department received 182 applications for police officers, 172 applications for dispatchers, and 66 applications for professional staff in 2024. The following table illustrates various averages related to the applications received:

2024 APPLICATION AVERAGES

	2024	Monthly Avg.	Weekly Avg.
Police Officer	182	15	4
Dispatcher	172	14	3
Professional Staff	66	6	1

As illustrated above, the department received an average of 4 police officer applications, three dispatcher applications, and one professional staff member application each week during 2024.

Based on historical processing rates, law enforcement agencies typically require around fifty applications to fill three to seven positions. According to the 2024 application totals, it is estimated that about four police officer positions, 3 dispatcher positions, and one professional staff member position will be filled. The table below illustrates this calculation process:

CALCULATION OF APPLICATION PROCESSING RATES

					Total Positions Filled
Police Officer	182	÷	50	=	4
Dispatcher	172	÷	50	=	3
Professional Staff	66	÷	50	=	1

(2)   EMPLOYEE TURNOVER RATES

Considering employee turnover rates is essential for assessing staffing needs. The tables below illustrate turnover rates for police officers, dispatchers, and professional staff from 2020 to 2024:

HIRING VERSUS TURNOVER 2020 - 2024

	Hired	Turnover	+/-
Police Officer	39	17	+22
Dispatcher	15	16	-1
Professional Staff	10	5	+5

As illustrated above, hiring police officers and professional staff members surpassed turnover during the five years from 2020 to 2024. However, dispatcher turnover was higher than hiring during this same period.

(3)   PRE-EMPLOYMENT BACKGROUND INVESTIGATIONS

Pre-employment background investigations are assigned to officers across the department for completion. In 2024, 34 of these investigations were finalized.

The department does not track the time spent on each pre-employment background investigation. According to the project team's experience with previous clients, the investigative time typically ranges from 20 to 40 hours. Based on a 30-hour estimate, a total of 1,020 workload hours is needed to complete investigations in 2024. The table below illustrates this process:

WORKLOAD CALCULATION PROCESS

Pre-Employment Backgrounds		34
Hours Per Background	x	*30*
Total Workload Hours	=	1,020

The base number of hours in an employee's work year is 2,184. However, when accounting for vacation, sick leave, training, and other absences, a total of 1,720 hours is typically more accurate. Based on this 1,720-hour figure, one part-time investigator is required to manage the current workload. The table below illustrates this calculation process:

CALCULATION OF STAFFING NEEDS

Total Workload Hours		1,020
Divided by Total Net Available Hours for 1 Employee	÷	*1,720*
Total Number of Employees Needed	=	.59

As previously discussed, pre-employment background investigations are assigned to different officers.

(4)   IN-SERVICE TRAINING

When determining the appropriate size of a police training unit, several key factors should be considered: department size, training mandates, operational needs, budget, and future growth. The ideal ratio of trainers to officers varies depending on the type of training. While no national standard for instructor-to-student ratios exists, practical skills training, such as firearms training, use of force training, and EVOC training, should maintain lower ratios ranging from 1:3 to 1:8 to ensure effectiveness, safety, and hands-on instruction. In contrast, lecture-based courses typically accommodate higher instructor-to-student ratios.

It is also essential to understand the overall workload involved in administering police training. This workload typically includes various administrative tasks related to managing the training program, developing course curricula and instructional hours, and addressing other administrative responsibilities. The department currently relies on one full-time trainer and several part-time trainers to conduct various training courses. These part-time trainers also hold full-time roles within the department. The table below shows the current part-time trainers by discipline:

PART-TIME TRAINERS

	# Trainers
Active Shooter	4
CRASE	10
Defensive Driving	7
Firearms	11
Rifle	6
Armorer	2
Taser	4
Taser 10	5
Defensive Tactics	6
ASP Baton	4
CS	3
40mm Launcher	1
Wrap	7

The table below illustrates the courses taught by departmental instructors in 2024, along with the total number of courses and instructional hours.

TRAINING COURSES 2024

	Course Length	# Courses Taught	Instructional Hours
Firearms/Taser	4	6	24
Use of Force	4	7	28
Defensive Driving	4	6	24
CPR/First Aid	4	7	28
Low Light Qualification	.50	85	42.50
Total	**16.50**	**111**	**146.50**

As illustrated above, in 2024, the Personnel and Training Section offered five training courses to the department, excluding roll call training. To ensure that all employees receive training, these courses must be provided multiple times to achieve compliance. Consequently, these courses were taught 111 times, resulting in 147 instructional hours. The department relies on the full-time Training Officer and part-time trainers to instruct these courses.

(5) NEW POLICE OFFICER ORIENTATION ACADEMY

When new police officers graduate from the police academy, they must attend a three-week orientation program. In 2024, this program was held four times. It encompasses both administrative tasks and course instruction. The table below illustrates the courses taught by department instructors during this orientation, along with the total number of courses instructed (in 2024) and the total instructional hours:

ORIENTATION ACADEMY COURSES 2024

	Course Length	# Courses Taught	Instructional Hours
Flagger Training	1	4	4
Defensive Tactics	8	4	32
Taser	8	4	32
Firearms	20.5	4	82
WRAP	4	4	16
Crime Scene	3	4	12
Driving	3	4	12
Tactical Movement	2.5	4	10
MV Stops	2.5	4	10
CPR/First Aid	4	4	16

	Course Length	# Courses Taught	Instructional Hours
SPOTS	1	4	4
Professional Standards	1	4	4
Domestics	2	4	8
ASP/CS Gel/LDK/RIPP	4	4	16
AFIS	1	4	4
DWI/SFST/ALS	4	4	16
Total	**69.5**	**64**	**278**

As illustrated above, in 2024, new officer orientation academy training courses were taught 64 times, resulting in 278 instructional hours. The department relies on the full-time Training Officer and part-time trainers to instruct courses.

(6) INSTRUCTIONAL HOURS AND CURRICULUM DEVELOPMENT

The time required to develop each course depends on factors such as the complexity of the topic, the course's length, and the instructor's experience. Research in instructional design indicates that 40 to 49 hours of development are typically required for each hour of instructor-led training. In 2024, 3,865 hours were designated for curriculum development and course instruction. The table below illustrates this calculation process:

CURRICULUM DEVELOPMENT & COURSE INSTRUCTION

Total Course Hours		86
Multiplied by development time per each hour	x	40
	=	3,440
Total Curriculum Development		3,440
Total Instructor Hours	+	424.50
Total Workload Hours	=	3,864.50

(7) CALCULATION OF STAFFING NEEDS

As illustrated above, in 2024, the total workload hours allocated for curriculum development and course instruction were 3,865. The baseline number of hours in an employee's work year is 2,080. However, after accounting for vacation, sick leave, training, and other absences, a more suitable figure is generally 1,720 hours. Based on this 1,720-hour figure, two full-time trainers are required. The following table demonstrates this calculation process:

CALCULATION OF TRAINING STAFFING NEEDED

Total Workload Hours		3,865
Divided by Total Net Available Hours for 1 FT Employee	÷	1,720
Total Number of Trainers Needed	=	2.25

As discussed earlier, the department has one full-time officer assigned to the Personnel and Training Section. The department relies on this officer, along with several part-time trainers, to conduct courses. This analysis does not account for the untracked time the full-time officer spends on various administrative tasks related to managing the department's training program and quartermaster duties.

Education and training are critical components of police agencies. Advanced training technologies and techniques are essential for equipping officers with a vital combination of knowledge and skills, thereby enhancing law enforcement's safety, effectiveness, and advantages for communities. As illustrated above, curriculum development and instructional hours require two full-time trainers.

(8)   PERSONNEL AND TRAINING SECTION STAFFING

As mentioned in the pre-employment background investigations section, investigations are assigned to officers throughout the department. Although these investigative commitments are minor (equivalent to one part-time employee), this time diverts employees from their full-time responsibilities.

A full-time police officer will assist in enhancing the department's in-service training and explore advanced training technologies and techniques. Although the department must continue to rely on part-time trainers, adding one full-time officer will help alleviate staffing issues arising from the dependence on part-time trainers to fulfill full-time assignments. Additionally, the new officer can complete pre-employment background investigations, reducing the need to share these investigations across the department.

An annual organizational needs assessment should be conducted to support the advancement of departmental training. A comprehensive evaluation should encompass the needs of each role and function within the department (both sworn and non-sworn members) and may vary for each unit.

RECOMMENDATIONS:

Increase staffing in the Personnel and Training Section by 1 police officer, for a total of 2.

Complete an annual organizational needs assessment to support the advancement of departmental training for both sworn and non-sworn employees.

2.   PROFESSIONAL STANDARDS SECTION

A lieutenant oversees the Professional Standards Section, which includes an Accreditation Manager. This lieutenant is responsible for conducting internal employee investigations, managing promotional and detective exams, and updating department policies. The Accreditation Manager directs the department's Commission on Accreditation for Law Enforcement Agencies (CALEA) and State of New Hampshire accreditation. The section operates Monday through Friday from 7:30 a.m. to 3:30 p.m.

(1)   PROFESSIONAL STANDARDS LIEUTENANT WORKLOAD ANALYSIS

The completion times for workloads in administrative assignments, such as those in the Professional Standards Section, are often undocumented, complicating the ability to conduct a workload-based staffing analysis. Performance metrics, including completed work products, timely task completion, and work backlogs, frequently influence staffing levels. The table below presents various administrative tasks:

PROFESSIONAL STANDARDS LIEUTENANT ADMINISTRATIVE TASKS

Task	#
Promotional Written Exam	1
Oral Board	9
Assessment Center	1
SOP Revision/Creation	39
Response to Resistance Committee Review	228
Pursuit Committee Review	8
Cruiser Accident Committee Review	5

(2)   PROFESSIONAL STANDARDS INVESTIGATIVE WORKLOAD ANALYSIS

A workload-based approach establishes appropriate staffing levels for investigative and internal affairs units. To conduct this analysis, the project team utilizes workload data, the time spent on each task and activity, and the overall volume of tasks and activities. The firm's strategy was developed from numerous studies involving investigators who manage these types of cases across the United States. Through interviews, the average hours required to perform various tasks were determined, and the frequency of these tasks was also assessed. The following sections provide detailed time estimates for internal affairs cases.

ADMINISTRATIVE IA INVESTIGATIONS

An average investigative case hour is used to examine Internal Affairs investigative units. This process involves interviewing personnel within the unit, developing task hour metrics, and leveraging past project team experiences with similar agencies. It's essential to recognize that every case is unique; some cases are quite complex and necessitate significantly more hours for investigation. In contrast, certain cases are relatively straightforward and require only a few hours to investigate and document. The average hours are a performance metric to establish approximate work hours for a typical internal affairs case.

CASE TIME ESTIMATES FOR ADMINISTRATIVE IA INVESTIGATIONS

Common Tasks	Processes Involved	Approximate Time	% of Time Completed
Complaint Review	Determine if allegation is a policy violation. Time figure includes reviewing complaint.	2 hours	100%
Find relevant CAD entry, police report, video, or other documentation relevant to the complaint	Determine subject(s) of allegation. Time figure includes CAD enquiry and report(s) review.	4 hours	100%
Review Body Worn Camera or other Video / Audio Evidence	Document evidence to sustain or exonerate department member.	8 hours	100%
Interview Complainant	Determine all complaint allegations (including writing summary / notes)	3 hours	100%
Write Complaint and Allegation(s)	Determine which policy or policies could have been violated. Includes review and report writing time.	4 hours	100%
Schedule subject officer Interview	Includes sending written notice within proper timelines.	1 hour	100%
Write Interview Questions	N/A	1 hour	100%
Conduct witness interviews	(Includes Scheduling) - Some cases only have officer or complainant as witnesses	6 hours	100%

Common Tasks	Processes Involved	Approximate Time	% of Time Completed
Conduct subject interviews	Interviews are recorded, and the time estimated includes report writing.	4 hours	100%
Write Investigative Finding	Includes report writing.	16 hours	100%
Total	**On Average**	**49 Hours**	

This list is not exhaustive and does not cover all possible steps that may be taken. Some cases may involve multiple witnesses.

CITIZEN COMPLAINT REVIEW

Similar to administrative IA investigations, each citizen complaint review varies. Some may take significantly more time to examine, while others are relatively straightforward and require no more than a few hours to assess and document. The average hours are a performance metric to estimate typical work hours for a citizen complaint review.

CASE TIME ESTIMATES FOR CITIZEN COMPLAINT REVIEW

Common Tasks	Processes Involved	Approximate Time	% of Time Completed
Complaint Review	Determine if allegation is a policy violation. Time figure includes reviewing complaint.	2 hours	100%
Find relevant CAD entry, police report, video, or other documentation relevant to the complaint	Determine subject(s) of allegation. Time figure includes CAD enquiry and report(s) review.	4 hours	100%
Review Body Worn Camera or other Video / Audio Evidence	Document evidence to sustain or exonerate department member.	8 hours	100%
Interview Complainant	Determine all complaint allegations (including writing summary / notes)	3 hours	100%
Document Finding	Includes report writing.	2 hours	100%
Total		**On Average**	**19 Hours**

This list is not exhaustive and does not include all possible steps that may be taken. Some cases may involve several witnesses.

(4)   SUMMARY OF WORKLOAD HOURS

The table below displays the number of citizen complaints, internal complaints, and internal investigations completed in 2024:

	Professional Standards	Other Supervisors	Total
Citizen Complaint	2	11	13
Internal Complaint	0	3	3
Internal Investigation	5	1	6

As illustrated above, the Professional Standards Lieutenant completed two citizen complaint investigations and five internal investigations in 2024. During the same period, other department supervisors carried out eleven citizen complaint investigations, three internal complaints, and one internal investigation.

Utilizing the estimated time for these cases enables the calculation of total hours for the caseload. The following table outlines the associated work hours:

2024 PROFESSIONAL STANDARDS LIEUTENANT WORKLOAD HOURS

	#	Investigative Hours	Total Hours
Citizen Complaint	2	19	38
Internal Complaint	0	19	0
Internal Affairs Investigation	5	49	245
Total			**283**

As illustrated above, the total workload hours for the Professional Standards Lieutenant in 2024 is 283. The following table outlines the associated work hours for other department supervisors:

2024 OTHER DEPARTMENT SUPERVISORS' WORKLOAD HOURS

	#	Investigative Hours	Total Hours
Citizen Complaint	11	19	209
Internal Complaint	3	19	57
Internal Affairs Investigation	1	49	49
Total			**315**

As illustrated above, the total workload hours for other department supervisors in 2024 are 315.

The base number of hours in an employee's work year is 2,080. After accounting for vacation, sick leave, training, and other absences, a total of 1,720 hours is generally more appropriate. Based on this 1,720-hour figure, one part-time investigative position is required. The following table illustrates this calculation process:

CALCULATION OF INVESTIGATOR STAFFING NEEDS

Total Caseload Hours		283
Divided by Total Workload Hours	÷	1,720
Total Number of Investigators Needed	=	.16

The Professional Standards Lieutenant is assigned to conduct internal affairs investigations, address citizen complaints, and perform previously discussed administrative tasks. Given the current workload, a full-time internal affairs investigator is not necessary. The existing approach, which allows employee supervisors to manage both citizen and internal complaints, with the Professional Standards Lieutenant overseeing internal affairs investigations, is sufficient.

(5)   ACCREDITATION MANAGER WORKLOAD ANALYSIS

The Accreditation Manager gathers documentation, videos, photographs, and other information to demonstrate that the department complies with the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the State of New Hampshire accreditation standards. For CALEA advanced accreditation, 461 standards must be met. To demonstrate compliance, approximately 970 pieces of evidence are required. Accreditation is an ongoing process that necessitates continuous compliance.

The completion times for workloads in administrative assignments, such as the Accreditation Manager, are often undocumented, complicating the ability to perform a workload-based staffing analysis. Performance metrics, including completed work products, timely task completion, and work backlogs, frequently influence staffing levels. The table below displays the Accreditation Manager's "Top Weekly Tasks" and the approximate percentage of time spent on each:

ACCREDITATION MANAGER "TOP WEEKLY TASKS"

Task	Weekly %
Search/review reports and CAD CFS for proofs.	45%
Document information redaction.	20%
Assemble/upload documents into PowerDMS.	15%
Search files for documentation.	10%
File organization.	4%
Manage progress toward assessment deadline.	2%
Supervisor collaboration and document collection.	2%
Proofread reports.	1%
Weekly operations meeting attendance.	1%
Total	**100%**

The Accreditation Manager spends most of the week conducting searches, reviewing reports, and redacting information from various documents to facilitate the accreditation process. No significant backlogs are associated with the tasks assigned to the Accreditation Manager. Considering the current workload demands, the position is sufficiently staffed.

3.   INFORMATION AND TECHNOLOGY SECTION

An IT Engineer Supervisor supervises the Information and Technology Section, which includes one IT Engineer. The IT Engineer manages various IT-related projects and works from 8 a.m. to 5 p.m., Monday through Friday.
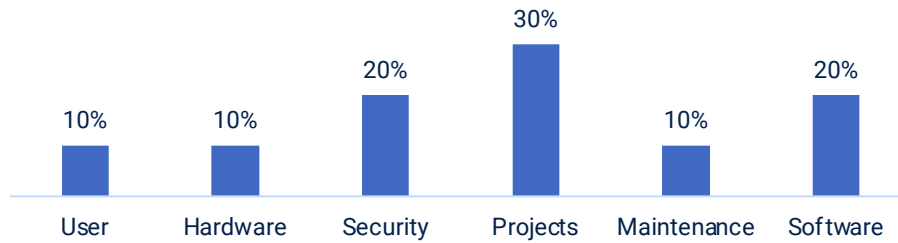
(1)   INFORMATION AND TECHNOLOGY SECTION WORKLOAD

The IT Engineer manages various IT-related projects, including firewall and network management, right-to-know requests, phone systems, migration projects, hardware maintenance, oversight of body-worn cameras (BWCs), and server management. Additionally, the IT Engineer oversees network program management tasks in conjunction with IT program maintenance and upkeep. The table below displays the Information and Technology Section's tasks and the approximate percentage of time spent on each annually:

INFORMATION AND TECHNOLOGY SECTION TASKS

Operations	Description	Time Spent Annually %
User	Help desk/training, on/off boarding of user accounts, role based permissions/access management, user troubleshooting and resolving issues, email management.	10%
Hardware	Security and privacy, network appliance, hardware asset management, lifecycle management, hardware implementation.	10%
Security	Active directory, network security/monitoring, data access management, events and logs, unauthorized access management/breaches/cybersecurity, endpoint management.	20%
Projects	Infrastructure enhancements, implementation of new hardware/software, data migration, IT guidance and regulations, audit and compliance, adapt and expand for growth of infrastructure, resource optimization, professional training and development.	30%
Maintenance	Apply patches, update/upgrade hardware and software, bug reports and fixes, corrective software maintenance, backup restore data, disaster recovery.	10%
Software	Licensing compliance, updates/migrations, enhancing functionality, optimizing performance, functional integration, advance technical support, software development life cycle.	20%
Total		**100%**

The following chart visually displays the annual workload completion time percentages:

IT SECTION ANNUAL WORKLOAD COMPLETION TIME (%)

The following table shows the total number of current department assets supported by the Information and Technology Section:

INFORMATION AND TECHNOLOGY ASSET SUPPORT

Asset	Total
Windows/Desktop	125
Monitor	128
Camera external/internal	24
Switch	25
Printer	28
Security system doors/nodes	10
Laptop	36
NAS	6
Firewall	7
Virtual/physical server	35
Cellphone	92
Body worn cameras (soon to be added)	90 (approx.)
Total	**606**

(2)   INFORMATION AND TECHNOLOGY SECTION WORKLOAD ANALYSIS

Many IT-related projects can take several weeks or even months to complete, while minor IT tasks may require only a few hours. The table below illustrates the estimated hours spent on each task annually:

INFORMATION AND TECHNOLOGY ESTIMATED ANNUAL WORKLOAD HOURS

Task	Total Hours
Help desk/training	240
On/off boarding of user accounts	48
Role based permissions/access management	48
Email management	60
Security and Privacy	144
Network appliance	36
Hardware asset management*	36
Lifecycle management	48
Hardware implementation*	48
Purchasing/budgeting	120
Active directory	96
Network security/monitoring	180
Data access management (projects)	36
Events and logs	96
Unauthorized access management/breaches/cybersecurity	36
Endpoint management	96
Infrastructure enhancement (projects)	60
Implementation of new hardware/software (projects)	180
Data migration (projects)	60
IT guidance and regulations	240
Audit and compliance	120
Professional training and development	1,200
Apply patches	360
Update/upgrades hardware*	96
Update/upgrades software*	96

Task	Total Hours
Bug reports and fixes	24
Corrective software maintenance	48
Backup/restore data	36
Disaster recovery*	24
Licensing compliance	48
Optimizing performance/enhancing functionality	24
Functional integration (interfaces and software)	1,440
Advance technical support	48
Software development life cycle	36
Total Hours	**5,508**

The Communications Manager handles 10 to 15% of the workload in these identified tasks.

(3)   CALCULATION OF INFORMATION AND TECHNOLOGY STAFFING NEEDS

As illustrated above, the estimated total annual workload hours amount to 5,508. The baseline number of hours in an employee's work year is 2,080. However, after accounting for vacation, sick leave, training, and other absences, a more applicable figure is generally 1,720 hours. Based on this 1,720-hour figure, three employees are needed. The following table demonstrates this calculation process:

CALCULATION OF IT SECTION STAFFING NEEDED

Total Workload Hours		5,508
Divided by Total Net Available Hours for 1 Employee	÷	1,720
Total Number of Employees Needed	=	3.20

The Information and Technology Section is currently staffed by one IT Engineer Supervisor and one IT Engineer. Although workload completion times are estimated, they significantly exceed the available work hours for two employees. While no national standard exists for staffing information and technology personnel, it is crucial to exercise caution to avoid overburdening these individuals. Assigning too many tasks can result in health issues, burnout, and high turnover rates.

The National Institute of Justice and the Bureau of Justice Assistance emphasize that as police organizations adopt more advanced tools, they must ensure sufficient IT capacity to maintain

functionality, data integrity, and chain of custody standards (NIJ, 2020). According to industry best practices and benchmarking studies from the Public Technology Institute (PTI) and Gartner, a leading IT research firm, public sector organizations typically require between one and two IT employees for every 25 to 50 employees, depending on the complexity of their technological environment. Police organizations, which heavily rely on systems such as computer-aided dispatch (CAD), records management systems (RMS), mobile data terminals (MDTs), body-worn cameras (BWCs), and digital evidence management systems, usually fall on the lower end of this ratio, with a recommended staffing level closer to one IT employee per 25 personnel (PTI, State of City and County IT, 2022; Gartner, IT Key Metrics Data, 2021).

The current Information and Technology personnel-to-employee ratio is 1:49. Increasing IT staffing by one employee will reduce the ratio to 1:32. The following table illustrates this calculation process:

CALCULATION OF IT SECTION TO EMPLOYEE RATIOS

Total Department Employees		97
Divided by 2 Employees	÷	*2*
Ratio	=	48.5 (1:49)
Total Department Employees		97
Divided by 3 Employees	÷	*3*
Ratio	=	32.3 (1:32)

Increasing the number of IT engineers from one to two will help the department meet current workload demands. It will also bring the department closer to industry best practices and benchmarking studies. Adding one IT engineer will enable the supervisor to shift focus from daily operational tasks to strategic initiatives that enhance the department's effectiveness and resilience. This includes planning long-term infrastructure upgrades and evaluating emerging technologies. This change will also allow the supervisor to take a proactive role in cybersecurity by developing policies, ensuring compliance, and managing risk assessments.

RECOMMENDATION:

Increase the Information and Technology Section staffing by 1 IT Engineer, for a total of 1 IT Engineer Supervisor and 2 IT Engineers.

4.   FLEET MANAGEMENT

The Fleet Attendant oversees daily vehicle operations, performs minor repairs, and works from 6 a.m. to 11 a.m. (25 hours weekly). The table below illustrates the department's current vehicle fleet:

VEHICLE FLEET

Vehicle	Year	Fiscal Year Purchased	#	Useful Life Years
Ford Explorer	2024	2025	3	5
Ford Transit Van	2024	2024	1	10+
Ford Explorer	2023	2023	2	5
Chevrolet Tahoe	2023	2023	2	5
Chevrolet Traverse	2023	2023	1	5+
GMC Acadia	2023	2025	2	5+
Ford F-150	2023	2024	1	10+
Chevrolet Tahoe (ICAC)	2023	2023	1	7
HD Motorcycle	2023	2023	1	2
Ford Explorer	2022	2022	2	5
Jeep Grand Cherokee	2022	2022	1	5+
Ford Explorer	2021	2021	3	5
GMC Acadia	2021	2023	1	5+
Ford Explorer	2020	2021	2	5
Ford Explorer	2020	2020	4	5
Ford Transit Van (ICAC)	2020	2020	1	10+
Chevrolet Traverse (ICAC)	2020	2020	1	7
GMC Acadia	2019	2020	1	5+
Ford Van	2019	2020	1	10+
HD Motorcycle	2019	2019	1	2
Ford Escape	2018	2018	2	5+
Ford Escape	2017	2017	3	5+
Ford Escape	2017	2020	1	5+
Ford Explorer	2016	2016	1	10
Ford Van	2010	2010	1	20+
Polaris Ranger			1	10+
Speed Signs			3	**10+**
Total			**44**	

INVESTIGATIVE DIVISION

A captain leads the Investigative Division, comprising family services (school resource officers and a social worker), general investigations, ICAC (Internet Crimes Against Children), and property and evidence. A lieutenant leads the ICAC unit, one sergeant leads general investigations, and one sergeant leads family services.

1.   ADMINISTRATION

Detective administration consists of the captain and the office manager. The captain is responsible for the overall leadership of detectives, supervising sergeants, and the lieutenant, as well as performing administrative tasks that support the division. The span of control is 1 to 3, which is easily manageable with assigned administrative tasks.

The office manager is responsible for assisting with the Internet Crimes Against Children Task Force's transcribing of cases. She updates and maintains the AFIS machine, orders supplies, answers the phones, does discovery for juvenile and adult cases, handles medical paperwork requests, and assists with the processing of gun permits.   There are no reported backlogs in administration. The division administration is appropriately staffed for the number of tasks assigned and the number of direct reports assigned or supported.

2.   INVESTIGATIVE WORKLOAD ANALYSIS

To conduct the workload analysis, net available work hours for detectives, caseloads, and average hours per investigation type are utilized.

(2.1)   CASELOAD DATA

PPD provided the project team with a spreadsheet from their records management system (RMS) database to track investigative caseloads for 2024. Detectives are divided into two main areas: family services and general investigations. However, the caseloads indicate some overlap between the different investigative units. Since many overlaps exist between the case types assigned to each detective, the analysis was conducted as a single caseload.

(2.2)   CALCULATION OF DETECTIVE NET AVAILABILITY

Before determining availability and staffing needs, it is important to review the number of net hours detectives are available to conduct investigations. To conduct this analysis, it is crucial to understand the time detectives are on leave, including vacation, sick leave, injury, military leave, or any other type of leave, as well as the hours dedicated to on-duty court or training, and the time spent on administrative tasks.

The impact of these factors is determined by combining calculations from PPD data with estimates based on the project team's experience. These estimates are then subtracted from the annual base number of work hours per position. The result indicates the total **net available hours** for detectives and other positions when they are on duty and can fulfill their workloads and other field activities.

Net availability for detectives varies from that of patrol officers due to court and administrative duties. Workloads, such as case plans, executing search warrants, and other tasks that do not fall directly within case investigative hours, are factored into an estimated administrative time figure. The table below outlines this process, detailing how each contributing factor is calculated.

Factors Used to Calculate Detective Net Availability

Work Hours Per Year

The total number of scheduled work hours for detectives, without factoring in leave, training, or anything else that takes detectives away from every day on-duty work. This factor forms the base number from which other availability factors are subtracted to calculate the total net available hours.

Base number: **2,080 scheduled work hours per year**

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, including injuries, military leave, and FMLA—anything that would cause detectives who are normally scheduled to work on a specific day to not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time.

From PPD Data: **275 hours of leave per year**

On-Duty Training Time (subtracted from total work hours per year)

The average number of hours spent per year in training completed while on duty and not on overtime.

Estimated: **107 hours of on-duty training per year**

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours each detective spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for detectives, the number of hours is estimated based on the project team's experience. This equals approximately one 10-hour workday per month.

Estimated: **120 hours of on-duty court time per year**

Administrative Time (subtracted from net available hours after leave, court, and training hours deducted)

The total number of hours per year spent completing administrative tasks while on duty, including staff meetings, returning phone calls and emails, search warrant preparation and planning, and various other activities, including some operations, that may not be directly captured in the case hours calculations.

The number is estimated at 20% of the network hours after other deductions.

Estimated: **315 hours of administrative time per year**

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for detectives, the time they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:
1,263 net available hours per detective

The following table summarizes the calculation process, illustrating how each net availability factor contributes to the overall net availability of detectives:

CALCULATION OF DETECTIVE NET AVAILABILITY

Base Annual Work Hours		*2,080*
Total Leave Hours	–	275
On-Duty Training Hours	–	107
On-Duty Court Time Hours	–	120
Administrative Hours	–	315
Net Available Hours Per Detective	=	**1,263**

Detectives have approximately 1,263 net available hours per year, representing the total time they can dedicate to conducting investigations. This is slightly lower than the typical investigative unit due to the high number of leave hours. The following sections will analyze detective caseloads using these hours.

(2.3) CASELOAD HOURS

Not all investigative cases require the same amount of investigative time; for example, a homicide investigation typically requires more investigative hours and resources than a burglary. Matrix Consulting Group developed several case-type investigative caseload work hours to account for this. The average case hours were developed through dozens of studies and interviews with detectives working on each case type. The following case-type caseload workload hours were used to calculate staff resource needs:

HOMICIDE

Homicide cases are among the most complex and time-consuming investigations conducted. These cases are scrutinized; therefore, nearly all investigative techniques are employed. Additionally, due to their complexity, a group of detectives typically handles them, and extra resources are often utilized. The following table displays a breakdown of approximate caseload hours for a homicide case or officer-involved shooting:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to Crime Lab	4 hours	100%
Crime Scene Material	Evidence to Property / Evidence	4 hours	100%
Cell Phones	Cell Phone Downloads, with some taking longer than others.	30 hours	100%
Video	Review of video recovered from scene and BWC	60 hours	100%

Task	Processes Involved	Approximate Time	% of Time Completed
Social media/Electronic Records/Physical location	Warrants/Subpoenas/Review of Evidence Obtained.	40 hours	100%
Location Data	Warrants/Subpoenas/Review of Evidence Obtained.	40 hours	100%
Surveillance	Surveillance, including locating suspects and writing reports.	10 hours	100%
Postmortem Exam	Autopsy performed by ME (Detectives observe and consult)	6 hours	100%
Victim / Witness Interview(s)	Interview(s), including report writing.	40 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	12 hours	50%
Jail Call Monitoring	Listen to calls and write reports.	20 Hours	100%
Consult with DA	Conduct follow-up and write additional reports.	10 hours	100%
Total	*If all tasks are completed*	276 hours-	
	On Average	**276 hours**	

This list is not exhaustive and does not encompass all elements. Not every homicide will have the same amount of evidence or require the same number of interviews. These hours assume that detectives will perform RMS searches, conduct social media investigations, review association files, receive informant information, and utilize other investigative techniques (such as trackers and cell tower data), if available.

It also assumes that detectives work as a team and that not all investigative hours will be handled by a single detective (these are hours for the lead detective only). Many cases will not require the specified number of hours, but some may require significantly more.

Estimating the case time along with the percentage of completion for each subtask results in about **276 hours** allocated per case for the primary investigator.

Additionally, on average, most departments assign a team of detectives to assist during the early stages of a homicide investigation, representing approximately 40 hours per investigator assigned, as detailed under 'Homicide Investigation Assist'.

HOMICIDE INVESTIGATION ASSIST

When a homicide occurs, it typically necessitates the response of multiple detectives to aid in the investigation, including support with warrants, conducting interviews, crime scene canvassing, and identifying additional witnesses. The team approach may involve overtime and regular shifts, with the first 72 hours demanding substantial resources. To accommodate a team-based strategy,

it is assumed that at least four detectives will participate in the investigation, contributing 40 hours per work week (excluding overtime). The calculation is 40 hours multiplied by four detectives, totaling 160 hours.

PERSON CRIMES

Crimes against individuals are treated more seriously by the judicial system and typically involve more witnesses and evidence, necessitating more time for interviews and the recovery and processing of evidence than property crimes.

Approximate case hours were compiled through interviews and summarized below:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	3 hours	10%
Crime Scene Material	Evidence to property, inspection, and report writing.	4 hours	30%
Cell Phones	Cell phone downloads, with some taking longer than others.	10 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	10 hours	50%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	20%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	10%
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls, and report writing.	10 hours	10%
Consult with DA	Conduct follow-up and write additional reports.	1 hour	20%
Total	*If all tasks are completed:*	*82.0 hours*	
	On average:	**22.6 hours**	

This list is not exhaustive and does not encompass all the elements of an investigation. Not every case will have the same amount of evidence or the same number of interviews conducted. These hours include the assumption that detectives will utilize RMS searches, review association files, receive informant information, and employ other investigative techniques (such as trackers and cell tower data), if available. Many cases will not necessitate the number of hours listed, but some may require significantly more.

Based on the completion percent for each subtask, each solvable case averages approximately **22.6 hours**.

SEX ASSAULT / ABUSE

Sexual assault and crimes against children are particularly complex cases that the judicial system treats more seriously. These cases typically have fewer witnesses, requiring more time for interviews and the recovery and processing of evidence compared to other types of crimes involving persons. The following chart outlines approximate investigative times for sex crimes:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	50%
Crime Scene Material	Evidence to property, inspection, and report writing.	2 hours	50%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	40%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	50%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	10 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Sex Assault Kit	Sex Assault Exam, including report writing.	6 Hours	90%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%
Suspect	Interview(s), including report writing.	2 hours	50%

Task	Processes Involved	Approximate Time	% of Time Completed
Jail Call Monitoring	Listen to calls and report writing.	2 hours	40%
Consult with DA	Review cases and perform follow-up, including report writing.	1 hour	20%
Total	*If all tasks are completed:*	*65.0 hours*	
	On average:	**26.6 hours**	

This list is not exhaustive and does not encompass every investigation element. Not every case will involve the same amount of evidence or require the same number of interviews. The stated hours assume that detectives will perform RMS searches, review association files, obtain informant information, and utilize other investigative techniques (such as trackers and cell tower data) when available. Many cases will not require the specified number of hours, while some may necessitate significantly more.

Using the above work hour estimates and the percentage of each subtask's completion time, approximately **26.6 hours** per solvable case are available.

INTERNET CRIMES AGAINST CHILDREN (ICAC)

Internet Crimes Against Children are complex investigations that rely heavily on digital forensic evidence and require unique processes. The judicial system treats these cases more seriously; they tend to have fewer witnesses, requiring more time for interviews, search warrants, and recovering and processing evidence than other crimes. The chart below shows the approximate time for ICAC investigations:

Task	Processes Involved	Approximate Time	% of Time Completed
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	30%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	30%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	20%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	30%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%

Task	Processes Involved	Approximate Time	% of Time Completed
Document / Digital Evidence Review	Review/ recover images, and files, and write reports.	30 Hours	100%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	50%
Suspect	Suspect interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls and report writing.	4 hours	10%
Consult with DA	Review cases and perform follow-up, including report writing.	4 hours	10%
Total	If all tasks are completed:	86.0 hours	
	On average:	**44.4 hours**	

This list is not exhaustive and does not include all elements. Not every case will have the same amount of evidence or the same number of interviews conducted. The hours listed assume that detectives will conduct RMS searches, check association files, receive informant information, and use other investigative techniques (such as trackers and cell tower data), if available. Many cases may not require the listed hours, while some may need significantly more.

Using the work hour estimates above and the percentage of completion time for each subtask, approximately **44.4 hours** are required per solvable case.

BURGLARY / PROPERTY CRIMES

Burglary and other property crimes are generally less complex investigative cases than personal crimes, requiring less investigative time and resources. The judicial system treats these cases with less seriousness, and they tend to have fewer witnesses. The following chart outlines the approximate investigative times for burglary and property crimes:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	20%
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	20%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%

Task	Processes Involved	Approximate Time	% of Time Completed
Video	Review of video recovered from scene and BWC, report writing.	2 hours	50%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	6 hours	30%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	40%
Surveillance	Surveillance, including locating suspects and report writing.	10 hours	20%
Victim / Witness Interviews	Interview(s), including report writing.	1 hour	50%
Suspect Interview	Interview(s), including report writing.	1 hour	50%
Jail Call Monitoring	Listen to calls and report writing.	2 hours	10%
Consult with DA	Review cases and perform follow-up, including report writing.	1 hour	10%
Total	*If all tasks are completed:*	*51.0 hours*	
	On average:	**16.9 hours**	

This list is not exhaustive and does not include every element from all investigations. Not every case will involve the same amount of evidence or interviews conducted. The mentioned hours assume that detectives will perform RMS searches, check association files, obtain informant information, and utilize other investigative techniques (such as trackers, cell tower data, etc.) when available. Many cases will not need the specified hours, while some may require significantly more.

Using the estimated work hours above and the percentage of each subtask as completion time, this amounts to approximately **16.9 hours** per solvable case.

FINANCIAL CRIMES / FRAUD

Financial crimes are exceedingly challenging to investigate and typically take longer to pursue because much of the evidence must be subpoenaed or obtained through a search warrant. Additionally, a substantial portion of the evidence pertains to financial institutions. Detectives must wait for these institutions to comply with legal requests for information before proceeding, which can take weeks to months, depending on the type and amount of data requested. Moreover, financial crimes tend to have significantly lower solvability rates, approximately 50% less solvable

than personal crimes. These cases typically do not require a detective to respond to a scene and are often handled as follow-ups, a day or more after the incidents. The following chart details the processes and times associated with financial crimes:

Task	Processes Involved	Approximate Time	% of Time Completed
Document / Digital Evidence Review	Review/ recover financial data, and files, and write reports.	12 hours	100%
Video	Review of video recovered from scene and BWC, report writing.	4 hours	10%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	8 hours	10%
Cell Phone/computer evidence	Warrants/subpoenas, including submission and report.	8 hours	50%
Location Data	Warrants/subpoenas, including submission and report.	20 hours	50%
Victim / Witness Interview(s)	Interview(s), including report writing.	2 hours	100%
Suspect Interview(s)	Interview(s), including report writing.	2 hours	20%
Total	*If all tasks are completed:*	*56.0 hours*	
	On average:	**29.7 hours**	

This list is not all-inclusive and does not contain all elements of all investigations. Not every case will have the same amount of evidence or interviews conducted. These hours include the assumption that detectives will conduct RMS searches, check association files, receive informant information, and use other investigative techniques (trackers, cell tower data, etc.), if available. Many cases will not require the number of hours listed, but some may require significantly more.

Using the above work hour estimates and the percentage of each subtask as completion time, approximately 29.7 hours per solvable case are used.

DOMESTIC ASSAULT

Domestic assault cases generally require less investigative time since the victim and suspect are typically known; however, some investigation is necessary for successful prosecution. The following chart outlines the approximate investigative times for these cases:

Task	Processes Involved	Approximate Time	% of Time Completed
DNA	Evidence to the crime lab includes submission and report.	2 hours	20%
Crime Scene Material	Evidence to Property / Evidence, inspection, and report writing.	2 hours	10%
Cell Phones	Cell phone downloads, with some taking longer than others.	4 hours	50%
Video	Review of video recovered from scene and BWC, report writing.	2 hours	100%
Social media/ Elec. Records	Warrants/subpoenas, including submission and report.	4 hours	20%
Surveillance	Surveillance, including locating suspects and report writing.	2 hours	20%
Victim / Witness Interviews	Interview(s), including report writing.	2 hours	100%
Suspect Interview	Interview(s), including report writing.	2 hours	50%
Jail Call Monitoring	Listen to calls, and report writing.	2 hours	10%
Consult with DA	Review cases, and perform follow-up, including report writing.	1 hour	10%
Total	*If all tasks are completed:*	*21.0 hours*	
	On average:	**8.7 hours**	

This list is not exhaustive and does not include every element from all investigations. Not every case will involve the same amount of evidence or require the same number of interviews. The mentioned hours assume that detectives will perform RMS searches, review association files, obtain informant information, and utilize other investigative techniques (such as trackers and cell tower data) when available. Many cases will not require the specified hours, while others may necessitate significantly more.

Using the estimated work hours and the percentage of each subtask as completion time amounts to about **8.7 hours** for each solvable case.

MISSING / RUNAWAY

Missing or runaway cases typically involve interviewing the reporting party, the last person to have seen the individual, checking the last known locations, talking to close friends and relatives, and entering information into a teletype. Depending on the leads and investigation required by law or agency policy, these cases can take anywhere from 2 to 4 hours, with an average of about **3 hours**.

GENERAL CRIMES / OFFICER ASSIST

General crimes and officer assistance can vary significantly based on the type of crime or the assistance required. These cases typically involve lower-level offenses that require some follow-up or instances where an officer needs help with a case they are investigating. This assistance may include cell phone downloads, social media inquiries, open-source searches, warrant preparation, or other investigative techniques. Depending on the crime type and investigative requirements, these cases generally take between 2 and 6 hours, with an average duration of **4 hours**.

DRUG CRIMES

Drug crimes and officer assistance can vary significantly depending on the specific type of support required. These cases are generally considered lower-level offenses that may necessitate some follow-up, or an officer might need help with an ongoing investigation. This can involve support with tasks such as cell phone downloads, social media analysis, open-source research, warrant preparation, or other investigative methods. The duration of these cases typically ranges from 4 to 8 hours, with an average of around **6 hours**.

INACTIVE /SUSPENDED CASE / INFORMATION OR REFERRAL

Detectives are assigned cases that become inactive or suspended due to a lack of additional leads, victim cooperation, or evidence. Although a case may not result in prosecution, it still requires the detective to review it and attempt to contact the victim(s) or witnesses. Some cases are for information only or may result in a referral to another agency. Depending on the type of crime and investigative needs, these cases take between 1 and 3 hours, with an average duration of **2 hours**.

(2.4) CASELOAD WORKLOAD HOURS ANALYSIS

The investigative division conducts follow-up investigations on incidents reported to patrol. Among the three units, there are a total of 6.5 detectives authorized, with two current vacancies. It is also worth noting that a detective currently occupies the community outreach officer position, though they are not assigned a caseload; they did have 4 cases assigned in 2024. To determine

the caseload, the project team reviewed the total number of assigned cases and sorted them by case type. The cases assigned to the investigative division in 2024 are as follows:

2024 DETECTIVE CASELOAD

Case Description	Number	Hours Per	Total
ARSON	2	22.6	45.2
ASSAULT WITH A DEADLY WEAPON	2	22.6	45.2
ASSIST OTHER AGENCY	9	4	36
ASSIST OTHER AGENCY, DIGITAL EVIDENCE PROCESSING	12	6	72
ATTEMPTED SUICIDE	1	4	4
BAIT BIKE INITIATIVE	2	6	12
BOMB THREAT INVESTIGATION	1	22.6	22.6
BURGLARY	5	16.9	84.5
CERTAIN USES OF COMPUTER SERVICES PROHIBITED	1	29.7	29.7
CHILD ABUSE / NEGLECT INVESTIGATION	34	26.6	904.4
CHILD SEX TRAFFICKING TIP	1	4	4
COLD CASE -HOMICIDE	3	100	300
COMPUTER RELATED CRIME; FRAUD	1	29.7	29.7
CRIMINAL DEFAMATION OF CHARACTER	1	22.6	22.6
CRIMINAL MISCHIEF	1	16.9	16.9
CRIMINAL THREATENING (INTIMIDATION, ETC)	4	22.6	90.4
DECEPTIVE BUSINESS PRACTICES	1	16.9	16.9
DOMESTIC DISTURBANCE / ASSAULT	10	8.7	87
DRUG ACTIVITY / INTELLIGENCE	10	6	60
DRUG, CHILD NEGLECT / ABUSE INVESTIGATION	5	22.6	113
ELDER ABUSE INVESTIGATION	12	22.6	271.2
ENDANGERING WELFARE OF CHILD/INCOMPETENT	1	22.6	22.6
FACILITATING DRUG OR UNDERAGE ALCOHOL PARTY	1	4	4
FINANCIAL EXPLOITATION OF AN ELDERLY, DISABLED, OR IMPAIRED ADULT	4	29.7	118.8
FORGERY / FRAUD	10	29.7	297
FRAUDULENT USE OF CREDIT CARD	2	29.7	59.4
FUGITIVE	1	4	4

Case Description	Number	Hours Per	Total
HABITUAL RUNAWAY JUVENILE	1	4	4
HARASSMENT	2	22.6	45.2
CRIMINAL THREATENING	1	22.6	22.6
IDENTITY FRAUD	2	16.9	33.8
INDECENT EXPOSURE / LEWDNESS	2	22.6	45.2
INVOLUNTARY EMERGENCY ADMISSION (IEA)	2	4	8
JUVENILE MATTER	40	4	160
KIDNAPPING, DOMESTIC ASSAULT, OBSTRUCTING	2	22.6	45.2
MISSING PERSON	1	3	3
MOTOR VEHICLE OFFENSES	1	16.9	16.9
NEGLIGENT HOMICIDE, MANSLAUGHTER	1	276	276
NONCONSENSUAL DISSEMINATION OF PRIVATE SEXUAL IMAGES	1	22.6	22.6
OTHER POLICE ASSIST	6	4	24
POSSESSION OF CHILD SEXUAL ABUSE IMAGES	6	44.4	266.4
PROSTITUTION AND RELATED OFFENSES	1	22.6	22.6
PROTECTIVE CUSTODY OF INTOXICATED PERSON	1	4	4
PUBLIC THREAT	3	22.6	67.8
RECEIVING STOLEN PROPERTY	1	16.9	16.9
POSSESSION OF CHILD SEXUAL ABUSE IMAGES	6	44.4	266.4
PROSTITUTION AND RELATED OFFENSES	1	22.6	22.6
PROTECTIVE CUSTODY OF INTOXICATED PERSON	1	4	4
PUBLIC THREAT	3	22.6	67.8
RECEIVING STOLEN PROPERTY	1	16.9	16.9
RESISTING ARREST, THEFT, OBSTRUCTION	1	4	4
ROBBERY	3	22.6	67.8
SALE OF CONTROLLED DRUG RESULTING IN DEATH	4	22.6	90.4
SECOND DEGREE ASSAULT	2	22.6	45.2
SEX OFFENDER CONDITIONS OF RELEASE VIOLATION	1	22.6	22.6
SEX OFFENDER REGISTRY	58	1.5	87
SEXUAL ASSAULT / FORCIBLE FONDLING	23	26.6	611.8
SIMPLE ASSAULT	6	22.6	135.6

Case Description	Number	Hours Per	Total
STALKING	3	22.6	67.8
SUICIDE	1	22.6	22.6
SUSPICIOUS ACTIVITY	3	4	12
TAMPERING WITH WITNESSES AND INFORMANTS(INTIMIDATE	1	22.6	22.6
THEFT	27	16.9	456.3
UNAUTHORIZED USE OF FIREARMS	1	22.6	22.6
UNTIMELY OR UNATTENDED DEATH	5	22.6	113
VIOLATION OF PRIVACY	2	22.6	45.2
VIOLATION OF PROTECTIVE ORDER; PENALTY	1	4	4
WARRANT ARREST	2	4	8
WITNESS TAMPERING	3	22.6	67.8
Total	**358**		**5,763.6**

As the table above indicates, the assigned caseload represents approximately 5,763 hours. As mentioned, the investigative division has 4.5 authorized general detective positions authorized (2 vacancies) and 2 family services detectives authorized for a total of 6.5 positions. By using the previous calculation of net available caseload hours alongside the total 2024 caseload, we can determine the number of detectives needed to investigate this caseload:

CALCULATION OF DETECTIVE STAFFING NEEDS

Total Caseload Hours	5,763
Divided by total net available hours for 1 detective (1,263)	÷ 1,263
Number of Detectives Needed	= 4.56

As the table indicates, approximately five detectives are recommended to handle the assigned workload hours, and 6.5 detective positions are currently authorized. Though the analysis indicates the caseload can be handled by five detectives, six detectives would provide better coverage since some members of the unit have collateral duties that reduce the number of cases they can investigate.

RECOMMENDATION:

Reduce the number of authorized detectives (general and family) from 6.5 to 6.

Move the half-time position to the special investigations unit.

(2.5) SPECIAL INVESTIGATIONS UNIT (SIU)

The special investigations unit focuses on proactive investigations involving narcotics, vice, and human trafficking. It is staffed by one full-time and one part-time detective. The unit reported working on 15 cases in 2024, including follow-ups on overdoses. No other performance measures are tracked for the unit. Performance measures for a proactive unit also serve as accountability tools and keep decision-makers informed about the unit's activities. Typical performance measures tracked for proactive investigative units include the number of narcotic complaints investigated, the number of search warrants written and issued, the number of arrests made, the amount of weapons and narcotics seized, and the number of contacts established.

The types of cases and crimes that the SIU is dedicated to investigating are often complex and involve multiple suspects. These cases are not suitable for a single investigator due to the dangers and liabilities associated with proactive investigations. Best practices for narcotics investigations require at least two sworn personnel to be involved, with one member serving as the primary contact and the other providing cover. Additionally, when working with informants, two detectives should always be present. However, SIU has only 1.5 authorized detectives, meaning that sometimes only one detective works on SIU cases. A minimum staffing requirement for a proactive investigation team should always be two to ensure officer safety and adhere to best practices for proactive investigations.

RECOMMENDATIONS:

Convert the part-time detective position in general investigations to a full-time position in the SIU for a total of two detectives assigned. This represents an increase of .5 positions.

Start tracking unit performance measures for SIU.

(2.6) DEA (DRUG ENFORCEMENT ADMINISTRATION) TASK FORCE DETECTIVE

One detective is assigned to a full-time federal drug enforcement task force, including local and federal law enforcement. The unit serves a broader area than Portsmouth and focuses on higher-level narcotics trafficking organizations. Being part of a federal task force provides Portsmouth with additional investigative resources for more complex, labor-intensive cases that would be challenging to manage independently. The task force tackles cases that directly affect narcotics trafficking in Portsmouth. There are numerous benefits to collaborating with federal task forces, and it is recommended that this partnership continue. Since this is a federal task force, its performance measures are not specific to Portsmouth. The assigned detective worked on four cases within the Portsmouth area.

(2.7) COMMUNITY OUTREACH OFFICER

The community outreach worker serves as the public face of the department. They attend community events on behalf of the department, providing training and presentations. Additionally, they serve as a comfort dog handler, Citizen Police Academy Coordinator, Senior Services Liaison, CISM Team Member, Board Member: NH Financial Abuse Specialist Team, Committee Member: Greater Portsmouth Youth Wellness Coalition, Crime Stoppers Coordinator, Seacoast Emergency Response Team-Crisis Negotiator, and Mobile Crisis Response Law Enforcement Sub-Committee Member. The unit reported the following performance measures for 2024:

2024 COMMUNITY OUTREACH ACTIVITIES

Activity	Number
CRASE/ALICE/Safety Presentations/Trainings	29
Guest Speaker Events	18
Meetings	34
Special Events	40
Comfort Dog Deployment / Walk throughs	159
Tours	3
Total	**283**

As the table indicates, the unit conducted 283 activities in 2024. This suggests that the position has been actively involved in community outreach over the past few years. Current staffing of one sworn personnel is adequate for the number of activities and public events.

(2.8) SCHOOL RESOURCE OFFICERS

The school resource officer unit consists of two officers; one assigned to Portsmouth High School and the other to Portsmouth Middle School. School Resource Officers are essential in public schools by providing safety and security. They also handle school-related calls for service and often mitigate potential criminal activity by working with school administration. School Resource Officers also support after-school events and activities.

The National School Resource Officers Association (NSROA) recommends one officer per 1,000 students as a baseline, depending on the frequency of calls for service and the number of buildings on campus. Portsmouth High School has an enrollment of just over 1,000 students, while Portsmouth Middle School has slightly over 500 students. The SROs are also responsible for the elementary schools that feed into the middle and high schools. The current staffing of two SROs is adequate for the unit based on calls for service and population served.

(2.9) SOCIAL WORKER

The social worker position is assigned to coordinate resources for individuals experiencing homelessness or those suffering from mental illness. Many departments have started utilizing specially trained officers and social workers to assist these individuals, aiming to improve outcomes and reduce service-related calls involving them. The Portsmouth Police Department launched its social worker program in 2024, employing an intensive case follow-up model. The social worker collaborates with officers, hospitals, mental health providers, and the NH Bureau of Adult and Aging Services to organize resources for individuals who are homeless or struggling with mental illness. In 2024, there were 917 "check well-being" calls and 171 "disturbance community calls." Based on previous experience and studies, it can be reasoned that some of these calls may involve vulnerable populations that could benefit from the assistance of a social worker.

The unit reported the following performance measures for 2024 (based on 3 quarters last year):

2024 (Q1 – Q3) SOCIAL WORKER REFERRALS

Referral Type	Number
Patrol	20
Ranking Officer	14
PSW Self-Referral	29
Other	3
Client Returned for Services	4
Total	**70**

2024 SOCIAL SERVICES PROVIDED

Service Provided	Number
Needs Assessment	16
Community Assist	16
Service Referral	74
SW Services	43
Community Meeting	46
PD Assists	18
Total	**213**

As the tables indicate, there were 70 referrals to the social worker in 2024 and 213 services provided. The current staffing of one social worker is sufficient for this newly created position. The department should continue to monitor performance measures, including the number of individuals served, resources referred, and outcomes, to determine future staffing needs if the number of referrals and services provided increases beyond current capacity.

(2.10) PROPERTY AND EVIDENCE

Property and evidence manages the intake, storage, processing, and purging of property and evidence. The unit is staffed by two part-time employees: one at .80 FTE and the other at .65 FTE, totaling 1.45 FTE. The property room holds 4,685 items, though annual intake is tracked, purging performance measures are not tracked. A calculation estimating that 10 percent of inventory items are purged annually is used to determine approximate staffing requirements. Some evidence items must be retained indefinitely, while others may be returned to their owners or purged. Previous studies and additional resources indicate that the intake and placement of an item into the appropriate storage area takes approximately 15 minutes per item, which includes tagging and data entry. Purging an item typically takes about 25 minutes, which provides for verifying that the item is no longer needed, researching ownership, sending a letter to the owner if necessary, and disposing of the item.

2024 PROPERTY ACTIVITIES

Activity	Number	Minutes per Item	Total Minutes	Total Hours
Intake of Items	1,751	15	26,265	438
Purging of Items (10% of Inventory)	468	25	11,700	195
Total	**890**		**37,965**	**633**

The table indicates that the workload for intake, purging property, and evidence represents approximately 633 hours. This is only a portion of the overall work performed by the unit, which

includes answering phones, meeting with community members to return property, and tracking and coordinating evidence testing. The current staffing of 1.45 FTE equivalents meets workload demands and maintains public availability. The unit should start tracking basic performance measures such as the number of items purged during the year and the disposition of items: returned to the owner, auctioned, or destroyed.

RECOMMENDATION:

Start tracking unit performance measures for property and evidence.

(2.11) SPAN OF CONTROL

As noted earlier, detectives are divided into family services and general investigations. Each section has one sergeant who oversees the other units. The family services sergeant has six direct reports, while the general investigations sergeant has 6.5 direct reports. These spans of control align with the recommended spans of control noted by the IACP (International Association of Chiefs of Police), among others, which suggests no more than six to nine direct reports per supervisor.

With the recommended changes outlined above, the department should consider realigning which units or personnel report to them.

(2.12) ICAC (INTERNET CRIMES AGAINST CHILDREN)

ICAC investigates unlawful child images distributed via digital devices. Two sworn positions are assigned: the lieutenant position is 100% grant-funded, while the detective position is 80% grant-funded.

The lieutenant serves as the State Commander for ICAC and coordinates investigations among all New Hampshire law enforcement agencies. The detective assists other departments and investigates local cases. The unit reported the following performance measures for 2024:

2024 ICAC ACTIVITIES

Activity	Number
Tips / Cases screened /assigned statewide	2,400
Local Cases Investigated	2
Total	**2,402**

As the table indicates, the unit reported 2,402 activities for 2024, with only two being local investigations. The lieutenant screened 2,400 cases. The detective and the department assist other agencies that lack investigative resources in conducting investigations. This includes

providing digital forensics for electronic devices. The number of assists and the type of assistance were not reported. Tracking this data type is important for future staffing analysis and resource usage monitoring, as with other units.

The current staffing of these mostly grant-funded positions is adequate and should remain as long as they are grant-funded.

RECOMMENDATION:

Start tracking unit performance measures for ICAC.

PATROL DIVISION

A Captain leads the Patrol Division within the Portsmouth PD and is responsible for the division's operational and functional management. The Captain is directly supported by two FTE Lieutenants who are watch commanders for patrol. These patrol functions include deploying four patrol shifts led by Sergeants, with officers responsible for patrol duties throughout the City.

The Patrol Division includes support functions such as dispatch, animal control, records, legal support, and crime analytics[1].

The following section outlines the workload related to patrol in Portsmouth. When combined with a net availability factor, this analysis will produce staffing recommendations by patrol district.

PATROL WORKLOAD ANALYSIS

The following sections provide an analysis of patrol workload and other issues relating to the effectiveness of field services.

CAD ANALYSIS METHODOLOGY

Our project team calculated the police department's community-generated workload by analyzing incident records in the computer-aided dispatch (CAD) database for the entire calendar year 2024.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions must be satisfied:

- The incident must have been unique.

- The incident must have been first created in calendar year 2024.

- The incident must have involved at least one officer assigned to patrol, as identified by the individual unit codes of each response to the call.

- The incident type of the event must have corresponded sufficiently to a community-generated event. Call types that could be identified with a high level of certainty as being either self-initiated (e.g., traffic stops) or other kinds of activity generated by the police department (e.g., directed patrol) are not counted as community-generated calls for service.

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[1] The Patrol Division also contains specialized functions such as Prosecutors and Victim Advocacy; however, these functions are staffed by personnel external to PPD (i.e., City employees).

- There must have been no significant irregularities or issues with the data recorded for the incident that would prevent sufficient analysis, such as having no unit code or a lack of time stamps.

After filtering the data using the methodology outlined above, the remaining incidents represent the community-generated calls for service handled by PPD patrol units.

CALLS FOR SERVICE BY HOUR AND WEEKDAY

The table below shows the total number of calls for service handled by patrol units for each hour and day of the week:

CALLS FOR SERVICE BY HOUR AND WEEKDAY – *2024*

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	55	23	24	25	24	40	49	240
1am	64	25	22	25	25	19	64	244
2am	39	22	22	21	30	16	38	188
3am	25	13	12	18	16	16	11	111
4am	12	16	11	9	27	20	19	114
5am	14	10	23	19	17	42	21	146
6am	18	34	19	24	21	28	22	166
7am	30	60	38	58	55	46	24	311
8am	39	72	72	83	69	78	51	464
9am	38	104	96	95	113	115	86	647
10am	55	101	102	106	82	85	83	614
11am	46	89	95	91	93	81	80	575
12pm	58	105	91	79	93	102	80	608
1pm	59	84	95	81	71	93	57	540
2pm	62	90	97	84	87	87	70	577
3pm	55	103	101	103	91	100	63	616
4pm	74	64	82	71	83	100	89	563
5pm	54	87	66	77	85	66	54	489
6pm	56	66	70	90	88	76	63	509
7pm	57	54	78	57	68	60	62	436
8pm	29	52	52	56	54	55	63	361
9pm	53	56	44	50	74	54	52	383
10pm	40	41	37	44	46	56	55	319
11pm	26	29	43	40	34	45	58	275
Total	1,058	1,400	1,392	1,406	1,446	1,480	1,314	**9,496**

The heatmap delineates the distribution of community-generated calls for service managed by the Portsmouth Police Department patrol officers, revealing distinct patterns in call volume according to the day of the week and time of day. The early morning hours—particularly between 2 a.m. and 6 a.m.—consistently recorded the lowest call volume across all days. Peak calls for service activity occur during midday on all weekdays (Monday through Friday).

These trends are crucial in shaping staffing models, as they indicate the need for a greater patrol presence during these times of peak community demand.

CALLS FOR SERVICE BY HOUR – *2024*
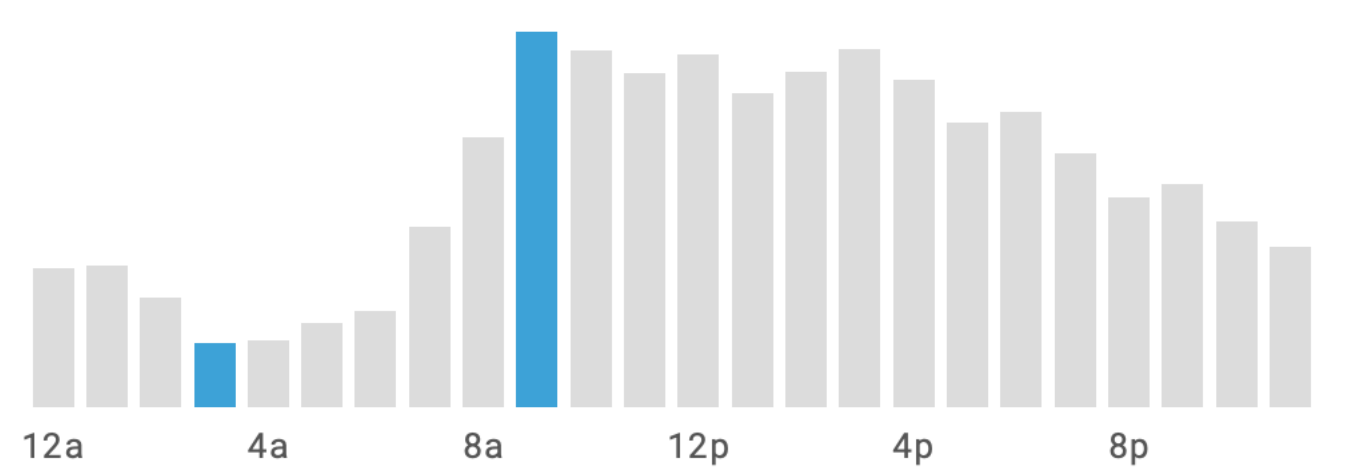
The chart above highlights the findings, illustrating that the 6 a.m. hour had the lowest number of calls for service in 2024, while the 9 a.m. hour had the highest number of calls for service in 2024.

CALLS FOR SERVICE BY MONTH

The table below shows the total calls for service by month, indicating seasonal variations as a percentage difference from the quarterly average:

CALLS FOR SERVICE BY MONTH

Month	# of CFS	Seasonal +/-
Jan	768	
Feb	704	-5.6%
Mar	770	
Apr	733	
May	811	+3.2%
Jun	906	
Jul	931	
Aug	869	+9.1%
Sep	791	
Oct	786	
Nov	708	-6.8%
Dec	719	
Total	9,496	

This table outlines the monthly distribution of community-generated calls for service (CFS) for the Portsmouth Police Department, revealing clear seasonal trends. The total call volume for the year

was 9,496, with July showing the highest monthly total at 931 calls. In contrast, call volume declined notably during the late fall and winter months, particularly in the fourth quarter of 2024, which saw a sharp drop of 6.8%, with February as the lowest month of the year, with just 704 calls.

MOST COMMON TYPES OF CALLS FOR SERVICE

The following table presents the ten most common incident categories of calls for service handled by PPD patrol units over the past year and the average call handling time (HT) for each.

Incident Type	# CFS	HT	12a	4a	8a	12p	4p	8p
BURGLAR ALARM	905	11.1						
CHECK WELL BEING	835	23.9						
PROPERTY DAMAGE ACCIDENT	766	30.6						
UNWANTED	413	24.2						
SUSPICIOUS ACTIVITY	395	22.0						
LEGAL PAPERWORK SERVICE	370	20.1						
ATTEMPT TO LOCATE	359	13.3						
THEFT	329	33.4						
ABANDONED 911 CALL	285	14.2						
PARKING COMPLAINT	278	19.3						
All Other Types	4,561	34.9						
Total	9,496	27.8						
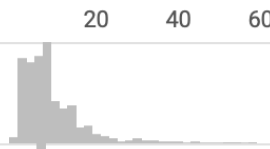
The table presents a breakdown of community-generated calls for service (CFS) handled by the Portsmouth Police Department, highlighting the most frequent incident types, average handling times, and time-of-day patterns. Burglar alarms were the most common call type in the period reviewed, with 905 calls, followed closely by check well-being calls (835) and property damage accidents (766). Property damage accidents and theft calls had the highest average handling times at 30.6 and 33.4 minutes, respectively, indicating a greater demand on officer time and resources.

The majority of calls occurred during daytime hours, particularly between 8 a.m. and 4 p.m., with incident types such as legal paperwork service, check well-being, and property damage accidents showing notable peaks. In contrast, calls for suspicious activity and unwanted persons were more frequent during evening and nighttime hours, suggesting the importance of maintaining patrol

coverage across all hours. Notably, "All Other Types" accounted for 4,561 calls—nearly half of the total call volume—demonstrating the wide range of incidents officers respond to beyond the top categories. On average, calls took 27.8 minutes to handle, underscoring the cumulative workload placed on patrol units and the need for efficient deployment based on time-of-day trends.

CALLS FOR SERVICE RESPONSE TIME BY PRIORITY LEVEL

The following table displays call for service statistics by priority level, showing the distribution of calls by response time for each category, with the median (middle value) response time indicated in the second column from the right:

RESPONSE TIME BY PRIORITY LEVEL

Priority Level	# CFS	% of CFS	Median RT	RT Distribution
				20 40 60
1	2,387	25%	7.0	
2	3,554	37%	8.0	
3	3,555	37%	10.0	

This table outlines the response times for calls for service in Portsmouth, categorized by priority level. Priority 1 calls, representing the most urgent incidents, account for 25% of all calls and have a median response time of 7 minutes. Priority 2 and Priority 3 calls each comprise 37% of total calls, with median response times of 8 and 10 minutes, respectively. As expected, response times increase as call priority decreases. The rightmost column shows the distribution of response times, with most responses occurring within 20 minutes for all priority levels, although lower-priority calls show a wider spread. This data suggests that the department generally meets timely response standards for high-priority calls while managing a significant volume of lower-priority incidents with slightly longer but still controlled response times.

Police departments should effectively triage the priority of calls for service to ensure that limited resources are directed to the most urgent and potentially life-threatening situations first. By prioritizing calls based on severity and immediacy of need, agencies can improve public safety outcomes, reduce harm, and maintain community trust. Effective triage also enhances operational efficiency by preventing the unnecessary diversion of officers to low-priority incidents when more critical situations require attention. The table above shows that 25% of calls for service are assigned a Priority 1 label, indicating the most urgent types of calls for service. This percentage is high according to project staff, and although response times are within targeted

levels, the triaging of call types should be reevaluated in the future to ensure timely responses to urgent and life-threatening calls for service.

ANALYSIS OF PATROL RESOURCE NEEDS

Analyzing the community-generated workload handled by PPD patrol units is central to evaluating field staffing needs. Understanding where, when, and what types of calls are received offers a detailed account of the community's service needs. By measuring the time spent responding to and handling these calls, one can determine the staffing requirements necessary to meet those needs.

To provide a high level of service, patrol units must do more than respond to calls. Officers need sufficient time apart from community-driven workloads to proactively tackle public safety issues, engage in problem-oriented policing, and undertake other self-directed activities within the service environment. Consequently, patrol staffing requirements are assessed not only based on the capacity of existing resources to manage workloads but also on their ability to offer a level of service that extends beyond merely responding to calls.

With this focus in mind, the following sections examine the process employed by the project team to assess the Portsmouth Police Department's patrol resource needs, considering current workloads, staff availability, and service level objectives.

(1)   Overview of the Resource Needs Analysis

An objective and accurate assessment of patrol staffing requires an analysis of the following three factors:

    i.   The number of community-generated workload hours handled by patrol.

    ii.   The total number of hours that patrol is on duty and can handle those workloads, based on current staffing numbers and net availability factors (e.g., leave, administrative time, etc.).

    iii.   The remaining time that patrol has to be proactive, also called "uncommitted" time.

This study defines the result of this process as **patrol proactivity**, or the percentage of patrol officers' time that they are *available and on* duty but *not* responding to community-generated calls for service. This calculation can also be expressed visually as an equation:

$$\frac{\text{Total Net Available Hours} - \text{Total CFS Workload Hours}}{\text{Total Net Available Hours}} = \% \text{ Proactivity}$$

The result of this equation is the overall level of proactivity in patrol, which in turn provides a model for the ability of patrol units to be proactive given current resources and community-generated workloads. There are some qualifications to this, which include the following:

- Optimal proactivity levels are a generalized target; a single percentage should not be applied to every agency. The actual needs of an individual police department vary based on several factors, including:

    - Other resources the police department has to proactively engage with the community and address issues, such as a dedicated proactive unit.
    - Community expectations and ability to support a certain level of service.
    - Whether fluctuations in the workload levels throughout the day require additional or fewer resources to be staffed to provide adequate coverage.

- Sufficient proactivity at an overall level does not guarantee, based on workload patterns and deployment schedules, that resources are sufficient throughout all times of the day and week.

Overall, to provide adequate service to the valued members of the Portsmouth community, PPD should generally aim for a proactivity level of at least 60% as an effective benchmark for patrol coverage.

PATROL UNIT STAFFING AND NET AVAILABILITY

The Portsmouth Police Department currently follows a 4/10-hour shift configuration that assigns personnel to one of four fixed shifts deployed on a rotating basis with varied workdays. The following table outlines this schedule, showing the number of positions assigned to each shift team (excluding K9). Authorized (budgeted) staffing is shown in the last column:

PATROL STAFFING CONFIGURATION *(CURRENT STAFFING LEVELS)*[2]

Shift	Start Time	End Time	Shift Rotation	# Curr. Ofc.	# Auth. Ofc.
Day Shift	0700	1700	4/10-hr Varied workdays.	10	12
Evening Shift	1400	2400	4/10-hr Varied workdays.	4	5
Swing Shift	1700	0300	4/10-hr Varied workdays.	8	8
Midnight Shift	2100	0700	4/10-hr Varied workdays.	8	11
			Total Staff:	**30**	**36**

In total, PPD patrol operations are staffed with 30 of the 36 authorized positions (not including K9 officers). Officer positions are responsible for responding to calls for service or serving as a desk officer.

It is important to use currently staffed patrol personnel rather than authorized personnel in a staffing study when evaluating staff capacity against community-generated workload, because the actual number of officers available to respond to calls reflects the actual operational capacity of the agency. Authorized staffing represents the theoretical maximum—a budgeted or ideal staffing level—but does not account for unfilled vacancies, extended absences, officers in training, or those assigned to restricted duty. Relying on authorized figures can significantly overstate the department's ability to meet service demands and lead to inaccurate conclusions about workload distribution, response time expectations, and patrol sufficiency.

The analysis aligns with real-world conditions using current staffing levels, allowing for a more accurate assessment of whether officers are overextended, whether response times are affected, and how workload is distributed across shifts and beats. It also ensures that recommendations for staffing increases, shift restructuring, or workload rebalancing are rooted in the operational environment, which is critical for making credible and effective policy decisions.

Furthermore, it is essential to note that this staffing level excludes K9 units, as these personnel will be evaluated in subsequent sections (see below).

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[2] Figures displayed in the table also include those in injury and long-term leave, but exclude permanent vacancies in which the position slot is actually open. Further, this figure EXCLUDES the officers assigned to 'DESK' assignments, as these FTE do not have a presence in the field.

PATROL UNIT NET AVAILABILITY

Out of the 2,080 hours each officer is scheduled to work annually (excluding overtime), a significant percentage is not spent on duty and is available in the field.

Consequently, understanding the amount of time officers take leave, whether for vacation, illness, injury, military obligations, or any other type of absence, is essential. This includes the hours spent on duty in court or training and the time allocated to administrative responsibilities like attending shift briefings. The effects of each factor are assessed through a blend of calculations using PPD data and estimates derived from the project team's experience, which are then deducted from the total annual work hours for each position.

The outcome illustrates patrol officers' total **net available hours**, indicating when they are on duty and can carry out workloads and other field activities.

```
2,080 Work Hours Per Year
```
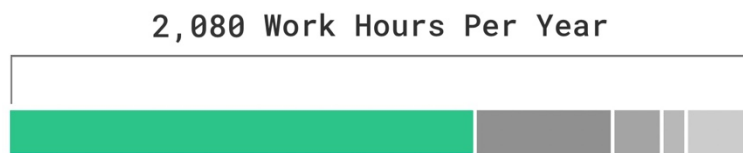
The table below details the calculation process, illustrating how each contributing factor is determined:

Factors Used to Calculate Patrol Net Availability

Work Hours Per Year

The total number of scheduled work hours for patrol officers, without factoring in leave, training, or anything else that takes officers away from normal on-duty work. This factor forms the base number from which other availability factors are subtracted from.

Base number: **2,080 scheduled work hours per year**

Total Leave Hours (subtracted from total work hours per year)

Includes all types of leave, as well as injuries and military leave – anything that would cause officers that are normally scheduled to work on a specific day to instead not be on duty. As a result, this category excludes on-duty training, administrative time, and on-duty court time. The average value of 275 hours of leave per year per officer is reasonable in the experience of project staff.

Calculated from PPD data: **275 hours of leave per year**

On-Duty Court Time (subtracted from total work hours per year)

The total number of hours that each officer spends per year attending court while on duty, including transit time. Court attendance while on overtime is not included in the figure.

Without any data recording on-duty court time specifically for patrol officers, the number of hours is estimated based on the experience of the project team.

Estimated: **20 hours of on-duty court time per year**

On-Duty Training Time (subtracted from total work hours per year)

The total number of hours spent per year in training that are completed while on-duty and not on overtime.

Calculated from PPD data: **107 hours of on-duty training time per year**

Administrative Time (subtracted from total work hours per year)

The total number of hours per year spent completing administrative tasks while on-duty, including briefing, meal breaks, and various other activities.

The number is calculated as an estimate by multiplying 90 minutes of time per shift times the number of shifts actually worked by officers in a year after factoring out the shifts that are not worked as a result of leave being taken.

Estimated: **271 hours of administrative time per year**

Total Net Available Hours

After subtracting the previous factors from the total work hours per year, the remaining hours comprise the total *net available hours* for officers – the time in which they are available to work after accounting for all leave, on-duty training, court, and administrative time. Net availability can also be expressed as a percentage of the base number of work hours per year.

Calculated by subtracting the previously listed factors from the base number:
1,407 net available hours per officer

The following table summarizes this calculation process, displaying how each net availability factor contributes to the overall net availability of patrol officers:

CALCULATION OF PATROL UNIT NET AVAILABILITY

```
Base Annual Work Hours                    2,080

Total Leave Hours                -        275
On-Duty Training Hours           -        107
On-Duty Court Time Hours         -         20
Administrative Hours             -        271
─────────────────────────────────────────────
Net Available Hours Per Officer  =      1,407

Number of Officer Positions      ×         30
Total Net Available Hours        =     42,218
```

The table above indicates that the patrol officers within PPD have 1,407 net available hours per year. This figure demonstrates that each PPD patrol officer is on duty and available to provide service for only 68% of the contracted hours yearly.

Overall, the 30 FTE patrol units currently assigned to PPD patrol field operations combine for a total of 42,218 net available hours per year, representing the time in which they are on duty and able to respond to community-generated incidents and be proactive.

OVERVIEW OF CALL FOR SERVICE WORKLOAD FACTORS

The previous chapter of the report examined various trends in patrol workload, including variations by time of day and week, common incident types, and a number of other methods. This section advances this analysis, detailing the full extent of the resource demands that these incidents create for responding patrol personnel.

Each call for service represents a certain amount of workload, much of which is not captured within the primary unit's handling time. Some of these factors can be calculated directly from the police department's data, while others must be estimated due to limitations in their measurability.

The following table outlines the factors that must be considered to capture the full scope of community-generated workload and explains the process used to calculate each factor:

Factors Used to Calculate Total Patrol Workload

Number of Community-Generated Calls for Service

Data obtained from an export of CAD data covering a period of an entire year that has been analyzed and filtered in order to determine the number and characteristics of all community-generated activity handled by patrol officers.

The calculation process used to develop this number has been summarized in previous sections.

Calculated from PPD data: **9,496 community-generated calls for service**

Primary Unit Handling Time

The time used by the primary unit to handle a community-generated call for service, including time spent traveling to the scene of the incident and the duration of on-scene time. For each incident, this number is calculated as the difference between 'call cleared' time stamp and the 'unit dispatched' time stamp.

In the experience of the project team, the average handling time is typically between 30 and 42 minutes in agencies where time spent writing reports and transporting/booking prisoners is *not* included within the recorded CAD data time stamps.

The average time shown below indicates that the average primary unit handling time is slightly below what is as to be expected; however, when considering the large variation in call types responded to by patrol units and the intricate needs of the PPD community, this number is explained.

Calculated from PPD data: **27.8 minutes of handling time per call for service**

Number of Backup Unit Responses

The total number of backup unit responses to community-generated calls for service. This number often varies based on the severity of the call, as well as the geographical density of the area being served.

This number can also be expressed as the *rate* of backup unit responses to calls for service and is inclusive of any additional backup units beyond the first.

Calculated from PPD data: **0.61 backup units per call for service**

Backup Unit Handling Time (multiplied by the rate)

The handling time for backup units responding to calls for service is calculated using the same process that was used for primary units, representing the time from the unit being dispatched to the unit clearing the call.

Because calls featuring backup unit responses tend to be more severe, and consequently often require higher workloads for personnel on-scene, the average backup unit handling time is frequently higher than the overall average for primary units. However, this is not the case in Portsmouth, as backup units spent an average of 20.9 minutes on scene when they responded.

Calculated from PPD data: **20.9 minutes of handling time per backup unit**

Number of Reports Written

The total number of reports and other assignments relating to calls for service that have been completed by patrol units, estimated at one report written for every three calls for service. This includes any supporting work completed by backup units.

In this case, the number has been estimated based on the experience of the project team.

Estimated: **0.33 reports written per call for service**

Report Writing Time (multiplied by the report writing rate)

The average amount of time it takes to complete a report or other assignment in relation to a call for service. Without any data detailing this specifically, report writing time must be estimated based on the experience of the project team. It is assumed that 45 minutes are spent per written report, including the time spent by backup units on supporting work assignments.

Estimated: **45.0 minutes per report**

Number of Jail Transports/Bookings

The number of arrests made that involve transport to and booking at a jail, assuming that this time is not captured within the call handling time. This figure is meant to capture the time logged into PPD CAD as "Transports" that is assigned a community-generated event number and handled by a patrol officer.

In this case, there was an additional 64 jail transports, corresponding with a rate of 0.01 per call for service.

Calculated from PPD data: **0.01 jail transports/bookings per call for service**

Time Per Jail Transport and Booking (multiplied by the jail transport/booking rate)

Given that data systems do not always capture the time that officers spend in the process of completing jail transports and bookings before they become available and in-service again, an estimate is used based on the experience of the project team. This number is adjusted the number as needed based on local factors, such as jail proximity and processing time.

Estimated: **180.0 minutes per jail transport and booking**

Total Workload Per Call for Service

The total time involved in handling a community-generated call for service, including the factors calculated for primary and backup unit handling time, reporting writing time, and jail transport/booking time.

The product of multiplying this value by the calls for service total at each hour and day of the week is the number of hours of community-generated workload handled by patrol units – equating to approximately 9,002 total hours in 2024.

Calculated from previously listed factors: **56.9 total minutes of workload per call for service**

Each of the factors summarized in this section contributes to the overall picture of patrol workload – the total number of hours required for patrol units to handle community-generated calls for service, including primary and backup unit handling times, report writing time, and additional jail transport time.

These factors are summarized in the following table:

SUMMARY OF CFS WORKLOAD FACTORS

```
Total Calls for Service                  9,496  ⎤
Avg. Primary Unit Handling Time    27.8 min.    ⎦  49%


Backup Units Per CFS                      0.61  ⎤
Avg. Backup Unit Handling Time     20.9 min.    ⎦  23%


Reports Written Per CFS                   0.33  ⎤
Time Per Report                    45.0 min.    ⎦  26%


Jail Transports/Bookings Per CFS          0.01  ⎤
Time Per Jail Transport/Booking   180.0 min.    ⎦  2%
─────────────────────────────────────────────

Avg. Workload Per Call             56.9 min.
Total Workload                     9,002 hrs.
```

Overall, each call represents an average workload of 56.9 minutes, including all time spent by the primary unit handling the call, the time spent by any backup units attached to the call, and any reports or other assignments completed in relation to the incident.

CALCULATION OF OVERALL PATROL PROACTIVITY

Using the results of the analysis of patrol workloads and staff availability, it is now possible to determine the remaining time in which patrol units can function proactively. The result can then function as a barometer to gauge the capacity of current resources to handle call workload demands, given objectives for meeting a certain service level.

The following table shows the calculation process used by the project team to determine overall proactivity levels, representing the percentage of time that patrol officers have available outside of handling community-generated workloads:

CALCULATION OF OVERALL PATROL PROACTIVITY

```
Total Patrol Net Available Hours              42,218
Total Patrol Workload Hours          -         9,002
─────────────────────────────────────────────────────
Resulting # of Uncommitted Hours     =        33,216


Divided by Total Net Available Hours  ÷       42,218
─────────────────────────────────────────────────────

Overall Proactive Time Level         =         78.7%
```

Portsmouth PD patrol units have a proactive patrol time level of 78.7%, exceeding the target level of proactive capability (60%) outlined in the sections above. Compared to the recommended proactive times mentioned, this percentage indicates that the current authorized staffing levels can adequately manage the calls for service workload in Portsmouth while maintaining sufficient proactive time to address issues in the community.

The following chart presents this analysis in greater detail, showing proactivity levels in four-hour increments throughout the week:

PROACTIVITY BY HOUR AND WEEKDAY

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	89%	91%	92%	92%	88%	88%	90%	**90%**
6am–10am	88%	73%	73%	74%	69%	70%	81%	**75%**
10am–2pm	75%	61%	61%	63%	66%	55%	67%	**64%**
2pm–6pm	78%	70%	71%	71%	68%	67%	77%	**72%**
6pm–10pm	78%	79%	74%	77%	74%	76%	77%	**78%**
10pm–2am	87%	90%	92%	91%	91%	88%	84%	**89%**
Overall	83%	79%	78%	79%	77%	75%	80%	**79%**

The proactive time capabilities throughout Portsmouth are found consistently across all times of day and days of the week. This finding is to be expected with such an inflated proactive time

calculation. This table outlines an exceptional level of service to the Portsmouth community; however, understanding what PPD officers do with this level of proactivity is paramount.

SELF-INITIATED ACTIVITY

The analysis so far has focused exclusively on the reactive aspect of patrol workload, which consists of community-generated calls for service and associated work. During the remaining available time, referred to in this report as proactive time, officers can address public safety issues proactively through targeted enforcement, saturation patrol, community engagement, problem-oriented policing projects, and other activities. How and whether this time is utilized is equally crucial to how much proactive time is available.

There are limitations on how proactive time is measured. Not all proactive policing efforts, such as informal area checks, saturation patrols, miscellaneous field contacts, and other types of activities, are tracked in CAD data. Nevertheless, many categories of officer-initiated activities are recorded, including traffic stops, predictive policing efforts, and follow-up investigations.

Nonetheless, CAD data does provide a significant portion of officer-initiated activity that can be analyzed to examine how uncommitted time is utilized for proactive policing.

SELF-INITIATED ACTIVITY BY HOUR AND WEEKDAY

Self-initiated activity shows different hourly trends compared to community-generated calls for service, as illustrated in the following table:

SELF-INITIATED ACTIVITY BY HOUR AND WEEKDAY

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12am	257	331	314	247	267	269	316	2,001
1am	233	203	245	220	240	248	237	1,626
2am	85	96	117	93	99	87	100	677
3am	27	43	59	24	33	29	24	239
4am	38	68	96	47	65	52	34	400
5am	34	53	86	55	72	47	42	389
6am	13	15	15	28	8	16	20	115
7am	16	28	21	19	17	14	22	137
8am	114	138	180	122	160	135	129	978
9am	199	171	177	141	128	144	187	1,147
10am	206	197	141	123	133	126	222	1,148
11am	167	165	128	104	109	133	176	982
12pm	148	150	114	81	102	117	152	864
1pm	124	128	116	102	106	94	111	781
2pm	147	104	122	124	133	125	122	877
3pm	206	168	137	102	160	139	213	1,125
4pm	134	131	104	95	101	101	149	815
5pm	229	221	146	130	126	134	202	1,188
6pm	313	337	277	170	210	245	324	1,876
7pm	240	287	205	146	143	195	243	1,459
8pm	181	228	192	122	128	144	160	1,155
9pm	202	226	191	196	146	207	240	1,408
10pm	368	411	317	369	368	404	451	2,688
11pm	312	369	330	363	291	345	361	2,371
Total	3,993	4,268	3,830	3,223	3,345	3,550	4,237	26,446

Portsmouth PD's self-initiated activity data reveals a highly proactive patrol force. Officers generated 26,446 incidents on their own initiative—nearly three times the volume of the city's 9,496 community-generated calls for service. This difference underscores that the patrol division is not merely reactive but actively engaged in crime deterrence, visibility, and community engagement without waiting for calls from the public.

Such a volume of self-initiated activity indicates that patrol officers are consistently conducting traffic stops, area checks, pedestrian contacts, and other preventive measures that are essential to maintaining public safety. These efforts not only reduce opportunities for crime but also foster

trust within neighborhoods through a visible presence and informal interactions, both hallmarks of effective community policing.

SELF-INITIATED ACTIVITY BY CATEGORY

Unlike community-generated calls for service, self-initiated activity tends to be more concentrated on a few call types:

MOST COMMON CATEGORIES OF SELF-INITIATED ACTIVITY

Incident Type	# CFS	HT	12a	4a	8a	12p	4p	8p
PROPERTY CHECK	7,914	11.3						
MOTOR VEHICLE STOP	6,991	5.2						
DIRECTED PATROL	4,082	7.0						
PARK AND WALK	3,942	20.3						
TRAFFIC ENFORCEMENT	1,250	12.3						
SUSPICIOUS VEHICLE	382	5.2						
BAR CHECK	334	33.0						
SUSPICIOUS ACTIVITY	204	7.0						
DISABLED MOTOR VEHICLE	152	11.0						
RECOVERED PROPERTY	114	—						
All Other Types	1,081	10.9						
Total	26,446	9.8						
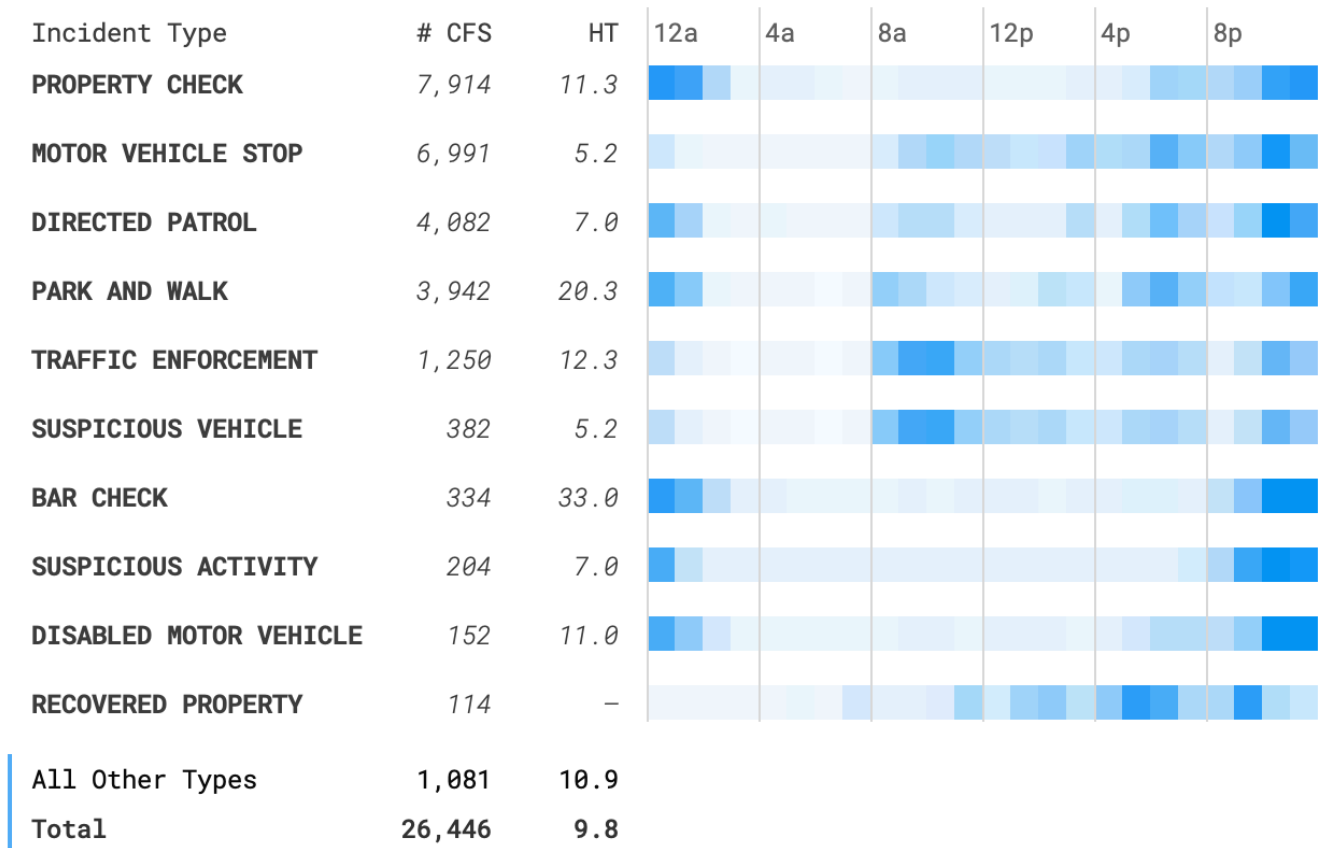
The breakdown of self-initiated activity by incident type further reinforces that the Portsmouth Police Department's patrol division operates with a robust and proactive service model. Among the 26,446 self-initiated incidents, a significant portion is dedicated to community presence, traffic enforcement, and deterrence-based activities:

- Property Checks (7,914) and Directed Patrols (4,082) reflect a deliberate effort to monitor vulnerable areas and deter criminal activity.

- Motor Vehicle Stops (6,991) and Traffic Enforcement (1,250) illustrate active traffic safety efforts, a key deterrent to reckless driving and a visible form of community engagement.

- Park and Walks (3,942) and Bar Checks (334) emphasize foot patrol and presence in business districts and nightlife areas, enhancing visibility and community interaction.

These leading categories represent over 90% of all self-initiated activity, indicating a strategic blend of enforcement, prevention, and public visibility.

Additionally, the relatively low median handling time (HT)—e.g., 5.2 minutes for vehicle stops, 7.0 for directed patrols, and 11.3 for property checks—shows that officers manage a high volume of discretionary work without creating excessive strain on their time or availability. This allows them to maintain the capacity to respond to community-generated calls as needed.

TOTAL OFFICER UTILIZATION

Call for service workloads and the high rate of discretionary enforcement and engagement highlight that existing resources are being used efficiently and effectively. To further exemplify this finding, the table below shows the total rate at which current resources are being utilized (i.e., including both reactive and proactive workloads).

UTILIZATION BY HOUR AND WEEKDAY

	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Overall
2am–6am	22%	17%	23%	16%	22%	20%	19%	**20%**
6am–10am	34%	45%	52%	42%	48%	45%	43%	**46%**
10am–2pm	60%	75%	66%	62%	65%	78%	70%	**68%**
2pm–6pm	52%	61%	55%	53%	60%	59%	50%	**55%**
6pm–10pm	61%	58%	58%	43%	49%	54%	57%	**51%**
10pm–2am	31%	35%	32%	34%	39%	40%	43%	**36%**
Overall	44%	47%	46%	40%	45%	48%	48%	**46%**

Utilization is higher during the middle hours of the day, with room to expand proactive enforcement during the nighttime and overnight hours. Overall, patrol utilization levels are quite high.

Maintaining current patrol staffing ensures that the PPD can continue balancing response demands with proactive policing efforts, both of which are essential to a comprehensive public safety strategy.

PATROL FIRST-LINE SUPERVISION

Ensuring that patrol receives adequate supervision is crucial for the effectiveness of operations in the field. Staffing needs for patrol sergeants can be measured by span of control ratios, or the average number of officers assigned to sergeants. Many key drivers of sergeant workloads, including report review, use of force and pursuit review, and performance evaluations, scale directly with the number of officers assigned to a sergeant. Consequently, the more officers assigned per sergeant, the less time sergeants can spend in the field directly supervising them. In general, no sergeant should supervise more than about seven officers.

These targets should be adjusted based on the administrative duties that sergeants are required to handle. If sergeants manage more responsibilities with significant workloads than is typically the case, then the span of control that an agency should target should be lower than normal, ensuring that sergeants supervise fewer officers.

Current staffing in PD patrol units (including vacant positions and K9 units) does not exceed the recommended spans of control for sergeants, as recommended by the International Association of Chiefs of Police (IACP), among others. The IACP recommends that spans of control for front-line supervisors do not exceed six to nine direct reports per supervisor. PPD has current authorized staffing of seven sergeants and 38 patrol officers (including two K9), which creates a span of control of one sergeant to 5.42 officers. This is well within the recommended span of control.

SPECIALITY UNITS

The Portsmouth police department has or participates in several specialty units. This includes a multi-agency SWAT team, a drone team, and a crime scene team. Training hours for these teams were calculated as part of the overall department training; however, activations and the number of personnel used in activations or the use of these teams are not tracked for on-duty hours. Interviews indicate that these specialty teams are typically used once or twice a month and require both on-duty and off-duty personnel.

MUST "FILL" OVERTIME/STAFFING DETAILS

The City of Portsmouth hosts many community events that require additional police staffing. These events require the use of off-duty officers and auxiliary officers to perform road closures, provide security, and assist with logistics. There are currently 27 auxiliary officer positions. In 2024, the public, businesses, and the city requested 11,515 hours in outside work details. Auxiliary officers worked 6,103 of those hours, and full-time officers worked 5,412. This left 1,212 hours of unfilled work. The PPD requests mutual aid for assistance with some details, but some nearby cities have their own events to staff. Some of these events require 20 or more staff positions to effectively manage, which is more positions than are staffed for patrol on a given 24-hour cycle

and cannot be staffed without auxiliary officers. Additionally, the police department must staff the airport during its hours of operation. Many of the events occur during the summer months, which is also when the city experiences a 10% increase in calls for service over the average call load.

DAYS OFF MATRIX

In addition to analyzing call response times and proactive time, it is essential to factor in the number of officers needed to staff patrol zones and the desk officer position 24 hours a day, seven days a week. As noted earlier, officers work four days a week with three days off. Officers have various days off, so that enough staff are working to cover the zones and the desk officer position seven days a week. To accomplish staffing of zones and the desk officer position, a days off matrix is used. The sample days off matrix shown below indicates how a days off matrix is used to staff patrol zones to maintain consistent staffing throughout the workweek:

SAMPLE DAYS OFF MATRIX

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Ofc 1	Off					Off	Off
Ofc 2	Off	Off					Off
Ofc 3		Off	Off	Off			
Ofc 4			Off	Off	Off		
Ofc 5					Off	Off	Off
Ofc 6			Off	Off	Off		
Ofc 7	Off	Off					Off
Ofc 8				Off	Off	Off	
Ofc 9	Off	Off					Off
Ofc 10	Off	Off	Off				
Ofc 11				Off	Off	Off	
Working	**6**	**6**	**7**	**6**	**6**	**7**	**6**

As the days-off matrix indicates, it takes 11 officers to consistently staff six zones, excluding coverage for vacations, sick leave, or training.

For PPD to meet the minimum staffing requirements, a minimum of 10 officers are needed on the day shift, 13 on the swing shift (which includes the evening shift), and eight on the midnight shift. This equates to 31 positions, excluding additional staffing to cover vacations, training, or sick leave.

The patrol staffing analysis was conducted using 30 sworn patrol officer positions with 36 authorized (excluding K9) and indicates the department is above the proactive target of 60%; however, in the context of the summer increase in calls for service, the demands of staffing special events, and the days off matrix, current authorized staffing of 36 patrol officers (excluding K9) is recommended.

RECOMMENDATIONS:

Maintain the current staffing of 2 FTE Lieutenants in the Patrol Division.

Maintain the current staffing of 7 FTE Sergeants in the Patrol Division.

Maintain the current authorized staffing of 36 patrol officers in the Patrol Division.

Continue to utilize proactive time to address community concerns and provide a high level of service to the Portsmouth community.

K9 UNITS

Currently, the Portsmouth Police Department deploys two FTE K9 units. One unit is assigned to the evening shift, while the other is assigned to the swing shift. The following sections analyze the community-generated workload and identify the optimal deployment for these resources in an attempt to evaluate the potential need to expand staffing or alter deployment practices.

CAD ANALYSIS METHODOLOGY

Like the patrol analysis above, our project team calculated the community-generated workload related to K9-unit deployments in 2024. For incidents to qualify as community-generated calls for service and be included in our analysis of patrol, all of the following conditions must be met:

• The incident must have been unique.

• The incident must have been first created in calendar year 2024.

• The incident type of the event must have corresponded sufficiently to a community-generated event.

• There must have been no significant irregularities or issues with the data recorded for the incident that would prevent sufficient analysis, such as having no unit code or a lack of time stamps.

• Incidents must be categorized according to relevant call types for K9-related topics (e.g., "K9 deployment," "Alarm," "Burglary Alarm," etc.).

After filtering the data using the methodology outlined above, the remaining incidents represent community-generated calls for service handled by PPD K9 units.

CALLS FOR SERVICE BY HOUR AND WEEKDAY

The following table shows the total number of service calls that fall into the categories listed above:

K9-RELATED CALLS FOR SERVICE – 2024

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	16	12	8	7	6	26	15	90
1am	11	15	10	7	17	10	15	85
2am	7	11	13	17	22	12	9	91
3am	10	3	10	10	10	4	3	50
4am	1	8	0	8	21	13	20	71
5am	6	6	22	11	7	26	20	98
6am	6	26	13	18	8	16	15	102
7am	19	26	20	30	43	17	12	167
8am	14	24	16	27	14	25	13	133
9am	9	6	4	4	6	13	11	53
10am	12	17	15	14	14	15	8	95
11am	16	6	13	6	8	5	12	66
12pm	11	16	6	12	9	5	9	68
1pm	18	7	4	4	5	10	16	64
2pm	13	4	5	2	5	6	5	40
3pm	14	9	8	9	8	13	8	69
4pm	18	3	17	9	14	18	14	93
5pm	4	14	9	17	29	12	8	93
6pm	11	25	16	14	19	11	4	100
7pm	14	25	20	15	18	19	9	120
8pm	4	8	13	6	15	17	9	72
9pm	10	19	25	7	24	13	10	108
10pm	8	7	5	17	13	12	0	62
11pm	0	4	14	22	17	20	15	92
Total	252	301	286	293	352	338	260	2,082

The table presents the hourly and daily distribution of service calls requiring the engagement of a K9 unit, offering valuable insights into periods of peak demand throughout the week. The data indicates that K9-related calls peak between 7 a.m. and 10 a.m. and from 4 p.m. to 9 p.m., with Thursday and Friday being the most active days overall. Notably, Thursday at 8 a.m. is the most demanding hour, recording 43 calls. In contrast, weekend activity is significantly lower, with Sunday and Saturday yielding the fewest calls overall. The overnight interval from midnight to 6 a.m. shows minimal demand; however, some coverage may still be warranted.

From the perspective of staffing studies, these trends suggest that the deployment of K9 units should be strategically concentrated during weekday morning and evening hours, particularly on Thursdays and Fridays when call volumes peak.

The findings above, when combined with an average handling time of 13.7 minutes per call for these service requests, result in a total workload of 475.4 hours for the calendar year 2024. The following table outlines the staff needed to manage this workload, assigning a 50% proactive target:

CALCULATION OF K9 UNIT STAFFING NEEDS

Total Workload Hours		475
Proactivity Target		50%
Staffed Hours Needed	=	950
Net Available Hours Per Officer	÷	1,407
Patrol Officer FTEs Needed	=	1

While the analysis above outlines a calculated staffing need of only 1 FTE K9 unit, the trends in calls for service data shown previously justify maintaining 2 FTE K9 units within PPD patrol operations. This will enable these units to respond most efficiently to the specialized calls for service for which they are intended.

RECOMMENDATION:

Maintain the current staffing of two (2) FTE K9 Officers within the Patrol Division.

ANIMAL CONTROL

The Portsmouth Police Department deploys one (1) FTE Animal Control Officer (ACO) as part of its field operations strategy. The following sections analyze the unit's community-generated workload and identify the optimal deployment for this unit.

CAD ANALYSIS METHODOLOGY

As with the patrol analysis above, our project team has assessed the police department's community-generated workload by examining animal-related incident records in the computer-aided dispatch (CAD) database, which covers the entire calendar year 2024.

For incidents to be identified as community-generated calls for service and included in our analysis of patrol, each of the following conditions needs to be met:

- The incident must have been unique.

- The incident must have been first created in calendar year 2024.

- The incident must have involved at least one officer assigned to patrol, as identified by the individual unit codes of each response to the call.

- The type of incident must sufficiently correspond to a community-generated event.

- There must have been no significant irregularities or issues with the data recorded for the incident that would hinder sufficient analysis, such as the absence of a unit code or missing time stamps.

- Incidents must be categorized under relevant call types related to animal-control topics (e.g., "Animal Call").

After filtering the data using the methodology outlined above, the remaining incidents represent the community-generated calls for service managed by PPD animal control.

CALLS FOR SERVICE BY HOUR AND WEEKDAY

The table below shows the total number of calls for service handled by ACOs for each hour and day of the week:

CALLS FOR SERVICE BY HOUR AND WEEKDAY – *2024*

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Total
12a	0	0	0	1	0	0	0	1
1am	0	0	0	0	0	0	0	0
2am	0	0	0	3	0	0	0	3
3am	0	0	0	0	0	1	0	1
4am	0	1	0	0	0	4	0	5
5am	0	0	0	0	0	0	0	0
6am	0	0	0	0	0	0	0	0
7am	0	9	1	9	3	1	1	24
8am	0	4	12	10	8	3	2	39
9am	2	8	11	10	12	7	2	52
10am	0	10	13	13	12	8	6	62
11am	4	13	10	10	14	8	3	62
12pm	7	9	12	12	7	19	3	69
1pm	5	14	18	11	11	7	3	69
2pm	1	12	21	7	8	5	3	57
3pm	0	3	8	1	2	0	1	15
4pm	2	2	1	1	3	5	2	16
5pm	1	7	3	2	0	1	5	19
6pm	3	0	1	4	8	8	0	24
7pm	0	3	2	1	1	1	4	12
8pm	2	0	0	2	0	0	1	5
9pm	0	3	2	0	0	1	2	8
10pm	1	0	1	1	1	0	0	4
11pm	1	2	0	2	0	0	0	5
Total	29	100	116	100	90	79	38	552

The workload chart for the Portsmouth Police Department's Animal Control Officer (ACO) reveals a moderately concentrated and predictable activity pattern throughout the week. The busiest days are Monday, Tuesday, and Wednesday, each with 100 incidents or more, which account for a significant share of the weekly total of 552 incidents. Activity levels drop notably on Sundays (29) and Saturdays (38), suggesting reduced calls or limited field deployment on weekends.

Regarding time distribution, the late morning to early afternoon period (10 a.m. to 2 p.m.) consistently shows the highest workload across most weekdays. For example, Tuesday at 2 p.m. (21 incidents) and Thursday at noon (18 incidents) are peak points, indicating that midday is the most operationally intensive period for ACOs. Conversely, the overnight and early morning hours (12 a.m. to 6 a.m.) show virtually no activity, which is typical given the nature of animal-related incidents and service availability.

These findings, combined with an average handling time of 22.0 minutes per call for service, translate to a total workload of 202.4 hours in 2024. The table below outlines the staff needed to handle this workload, assigning a 50% proactive target to mirror the analysis above:

CALCULATION OF ANIMAL CONTROL STAFFING NEEDS

Total Workload Hours		202.4
Proactivity Target		50%
Staffed Hours Needed	=	404.8
Net Available Hours Per Officer	÷	1,407
Patrol Officer FTEs Needed	=	1

The data support a staffing model that deploys 1 FTE ACO during regular weekday business hours, particularly from late morning to early afternoon, with reduced or on-call coverage in the evening and on weekends.

RECOMMENDATION:

Maintain the current staffing of one (1) FTE Animal Control Officer in the Patrol Division.

CRIME ANALYSIS AND PATROL SUPPORT

Portsmouth PD utilizes the services of one full-time equivalent (FTE) Crime Analyst within its Patrol Division. The Crime Analyst is a professional staff member responsible for all facets of crime analysis and analytics supporting PPD field operations. The following table summarizes the staffing recommendations from the leading third-party association on crime analysis, the International Association of Crime Analysts.

CRIME ANALYST STAFFING THRESHOLDS

Factor	Threshold	Current PPD
Calls for Service	30,000	**21,955***
UCR Part I Crimes	1,500	**274****
Sworn Staff	70	**70**

*Includes all incoming calls for service, regardless of type, unit assignment, or dispatch status.
**Source: Crime Data Explorer - 2023.

According to established thresholds for crime analysis staffing, the Portsmouth Police Department is adequately structured to support a single full-time crime analyst. Currently, the department handles approximately 21,955 calls for service, which is well below the 30,000-call threshold typically used to justify the need for additional analytical personnel. Furthermore, Portsmouth reports 274 UCR Part I crimes, significantly below the 1,500-crime standard often cited in analytical staffing guidelines.

The agency's authorized staffing level aligns precisely with the threshold at which the International Association of Crime Analysts (IACA) advises assigning one dedicated analyst. Given that all three metrics—call volume, crime totals, and staffing size—remain within the established baseline parameters, the current scope of crime and workload in Portsmouth does not support the need for more than one analyst. Instead, the available resources can be effectively managed by a single analyst capable of generating tactical, strategic, and administrative analyses tailored to the agency's requirements.

RECOMMENDATION:

Maintain the current staffing of one (1) FTE Crime Analyst within the Patrol Division.

RECORDS

The Portsmouth Police Department's Records Unit consists of one (1) FTE Office Manager. The unit is responsible for maintaining accurate law enforcement records related to all functions concerning PPD.

The Office Manager primarily operates independently. The list below includes, but is not limited to, the roles and responsibilities assigned to the Office Manager regarding records functions:

- Providing customer service and support to individuals who come to the Police Department and who call the Department.
- Processing of open records requests, weapons licenses, defendant reports, arrest/incident/crash reports, and citations.
- Cashiering.
- Scanning.
- NIBRS Reporting.
- Quality control of incident reports.

RECORDS WORKLOAD

Records personnel provided the MCG project team with data related to the various task types associated with their workload and counts of how many times each task was completed in a given

year. The table below displays the primary task types handled by Records personnel, along with the number of times each task was completed in the provided year (2024).

2024 RECORDS WORKLOAD METRIC

Workload Metric	#	Avg. Duration (Min.)	Total Duration (Min.)	Total Workload (Hrs.)
Incident/Crime Reports	1,255	10	12,550	209.2
Report Scanning	6,149	5	30,745	512.4
Weapons Licenses	41	10	410	6.8
Digital Photos Processed	2,133	10	21,330	355.5
Front Counter Contacts	565	5	2,825	47.1
Defendant Cases – *Initiated*	1,129	30	33,870	564.5
Defendant Cases – *Disposal*	3,263	25	81,575	1,359.6
Phone Calls	1,506	5	7,530	125.5
			Total Hours (2024):	**3,180.6**

The unit managed over 3,180 hours of work in 2024, with the largest share arising from processing defendant cases. Both the disposal and initiation of defendant cases correspond to the highest percentage of the workload in 2024, accounting for approximately 60% of the overall workload.

These figures highlight the Records Unit's substantial and varied responsibilities, emphasizing the necessity for adequate staffing and operational efficiency to handle the volume and complexity of tasks throughout the year.

To develop the annual work hours value into a staffing recommendation, that value is divided by the average net yearly work hours of a professional staff employee. A professional staff employee's average net annual work hours are determined by accounting for vacation, sick leave, training, and other absences. In the experience of the MCG project team, this value is 1,720 net annual work hours. The table below outlines the staffing calculation.

RECORDS PERSONNEL STAFFING CALCULATIONS

Total Records Workload Hours		**3,180**
Divided by Total Net Available Hours (1 FTE)	÷	**1,720**
Total Number of FTE Needed	=	**1.8**

The calculation above outlines how there is a needed increase in staffing for records personnel in the Portsmouth Police Department – an increase of 1 FTE for a total of 2 FTE records personnel. Upon achieving this staffing level, these staff members will be able to efficiently and adequately

handle the increasing records and reporting-related tasks associated with contemporary law enforcement.

RECOMMENDATIONS:

Increase the staffing of records personnel by 1 FTE for 2 FTE records personnel.

LEGAL SUPPORT

The Portsmouth Police Department deploys one (1) FTE Office Manager who is responsible for providing legal support to the department. This FTE offers direct logistical and administrative assistance to the prosecutors who serve within the department. This role is integral to the department and should be maintained at all times.

RECOMMENDATION:

Maintain the current staffing of one (1) FTE Office Manager for Legal Support.

DISPATCH

The Portsmouth Police Department's dispatch center serves as the primary public safety answering point (PSAP) for the City of Portsmouth, handling calls for police, fire, and emergency services. This center is responsible for taking all wireless and wireline emergency calls.

The PPD dispatch center is led by the Dispatch Manager (currently vacant), who is supported by an authorized staffing of 10 FTE dispatchers. Only four positions are filled, including the FTE functioning as an 'acting' Dispatch Manager.

Due to vacancies and the turnover rate of personnel within the dispatch center, police officers and firefighter/EMS personnel have been completing overtime in the dispatch center to provide for an adequate level of service. Having police officers and firefighters fill overtime shifts in a dispatch center is problematic due to their lack of specialized training in emergency communications, which can lead to delays or errors in call handling. This practice also diverts them from their primary duties, reducing overall field coverage and operational efficiency. Additionally, it can contribute to burnout and diminish public trust if citizens become aware that calls are being managed by untrained or non-dedicated dispatch personnel. This approach should only be a temporary solution in emergencies, not a standard staffing practice; however, it has become the standard practice in Portsmouth, leading to immense amounts of overtime hours logged, as shown in the table below:

OVERTIME HOURS LOGGED – DISPATCH CENTER 2024

Personnel	# Hours
Police	6,750
Firefighters	1,650
Total Hours	**8,400**

In total, there were 8,400 overtime hours logged to the dispatch center in 2024. This equates to approximately $750,000 in overtime costs.

The following sections offer a detailed analytical approach to evaluating the dispatch center's current workload and staffing. This analysis is divided into sections that assess the workload of the manager and supervisor, and another that examines the workload of the line-level dispatchers.

DISPATCH MANAGER AND SUPERVISOR

The dispatch center currently has one (1) dispatch manager, a position that is integral to its overall functionality.

SUPERVISORY SPAN OF CONTROL

The Dispatch Manager is critical to the operation of the PPD dispatch center. The analysis below of the center's workload shows a significant increase in dispatcher staffing, largely driven by relatively high attrition rates among personnel assigned to the center. To accommodate the increase in line-level personnel, a total of three dispatch supervisors should be hired to maintain appropriate spans of control within the center. One dispatch supervisor should be assigned to each shift, assuming the implementation of new shift schedules as recommended.

METHODOLOGY AND ASSUMPTIONS

In determining the staffing needs for an emergency communications operation, several assumptions must be made to establish an analytical framework. These assumptions may be based on data collected from the agency, normative values from the industry, or derived from policy decisions. The following subsections describe key assumptions and methodologies for developing Dispatch Center staffing needs.

WORKLOAD DATA

The project team uses emergency communications workload and staffing methodologies in its work for dispatch centers across the country, including those supported by the Public Safety Dispatch Professional Association (APCO).

These methodologies, combined with data from the Dispatch Center, enable our project team to apply best practices and workload-based approaches where applicable to determine staffing needs accurately. At the core of this is computer-aided dispatch data and telephone call data, which enable the project team to calculate the number of calls completed per hour and multiply this by the average time required to manage the phones and the radio for each call.

Based on emergency communications workloads related to managing service requests from the public and assisting officers in the field via radio, the number of FTEs required to manage incoming workloads can be calculated for each hour and day of the week.

CALL-TAKING STANDARDS

To effectively apply the most relevant call-taking standard for PPD dispatch operations, at least 90% of 911 calls should be answered within 15 seconds. This standard applies to all 911 calls at the dispatch center; non-emergency calls are exempt from this requirement.

The analysis and its accommodating recommendations aim to address any potential issues and support the achievement of the 15-second answering goal.

CAD ENTRY PROCESSING TIME

One of the most important elements of workload to capture is the task time associated with a CAD entry, whether it is a call for service or an officer-initiated entry. This includes keystroke entries in the CAD/RMS, radio transmissions, record checks performed between transmissions, display monitoring, administrative data entry, and checking email, among other activities.

While an average time helps calculate overall staffing needs, it does not reflect the variability that can occur from incident to incident. For example, suppose a dispatcher handles eight CAD entries over an hour. In that case, some are simple entries requiring minimal time, while a few might involve more complex or intensive incidents that take several minutes of effort spread throughout the hour. The average suggests that approximately 24 out of the dispatcher's 60 available minutes would be spent actively engaging with these eight entries on the radio, in the CAD system, or using other resources.

Regarding call-taking responsibilities, an **average of 2 minutes of workload** will be utilized per incoming emergency and non-emergency call.

AGENT OCCUPANCY RATE

Occupancy Rate refers to the proportion of time a dispatcher spends on core workloads (e.g., processing calls). A certain level is targeted for staffing needs calculations.

Given the impossibility of spending 100% of work time actively engaged in dispatching activities and the importance of avoiding staff burnout in the emergency communications field, a **60% target agent occupancy rate for dispatchers serves** as a benchmark. The remaining 40% of dispatcher time includes "downtime" for recovery, decompression, and non-dispatch tasks.

Call takers can accommodate a higher occupancy rate because they have fewer ancillary tasks than dispatchers and because their work for each incident is not typically spread over multiple transmissions or multiple channels, as is the case for dispatchers. Commercial call centers aim to maintain call-taker occupancy rates closer to 85-90%, but this is unreasonable for emergency communications positions due to the high-stress nature of some incidents and the need for "refresh time" between calls. In the Association of Public Safety Communications Officers (APCO) Project RETAINS handbook of effective practices and staffing, a range of 60-80% is suggested. In our analysis, we use the conservative end of that range (60%) as the target agency occupancy rate for call takers.

CALL TAKING RESPONSIBILITIES

The following section analyzes the operational workload of the dispatch center and the corresponding staffing minimums that are suitable to meet targets for service levels and occupancy rates. Call-taking responsibilities are evaluated using the Erlang-C analytic methodology, while staffing for dispatcher positions is calculated using the APCO RETAINS model.

Emergency call-taker staffing needs are calculated using the Erlang-C model, a process developed by Danish engineer Agner Erlang. This model utilizes workload variables to create staffing recommendations based on desired performance levels or "response time," while also considering the likelihood of call concurrency. Essentially, the Erlang Model is a predictive performance framework that determines the number of staff required to achieve a specified service level (e.g., to answer within 15 seconds) at a designated success rate (e.g., 90% of the time).

The four variable inputs used in this model are:

1.   The target service level (ring time).

2.   The percentage of calls that must be answered within the target ring time.

3.   The anticipated call volume in a given hour.

4.   The average call duration in a given hour.

The analytics provided below 1) evaluate the current minimum staffing levels and their ability to deliver adequate service, 2) depict necessary police dispatcher staffing levels to meet these

needs, and 3) recommend final FTE staffing suggestions accounting for Net Annual Work Hours (NAWH) and personnel turnover rates.

CURRENT WORKLOAD BY HALF-HOUR TIME BLOCK

The following table outlines the average number of incoming calls (primary and secondary) to the PPD Dispatch Center by half-hour time block:

WORKLOAD BY HALF-HOUR TIME BLOCK

Time Slot	Agents Available	Incoming Call Rate	Time Slot	Agents Available	Incoming Call Rate
00.00 - 00.30	2	4.29	12.00 - 12.30	2	3.17
00.30 - 01.00	2	4.29	12.30 - 13.00	2	3.17
01.00 - 01.30	2	3.59	13.00 - 13.30	2	2.98
01.30 - 02.00	2	3.59	13.30 - 14.00	2	2.98
02.00 - 02.30	2	1.83	14.00 - 14.30	2	3.21
02.30 - 03.00	2	1.83	14.30 - 15.00	2	3.21
03.00 - 03.30	2	0.78	15.00 - 15.30	2	3.67
03.30 - 04.00	2	0.78	15.30 - 16.00	2	3.67
04.00 - 04.30	2	1.03	16.00 - 16.30	2	3.05
04.30 - 05.00	2	1.03	16.30 - 17.00	2	3.05
05.00 - 05.30	2	1.13	17.00 - 17.30	2	3.43
05.30 - 06.00	2	1.13	17.30 - 18.00	2	3.43
06.00 - 06.30	2	0.82	18.00 - 18.30	2	4.86
06.30 - 07.00	2	0.82	18.30 - 19.00	2	4.86
07.00 - 07.30	2	1.28	19.00 - 19.30	2	3.99
07.30 - 08.00	2	1.28	19.30 - 20.00	2	3.99
08.00 - 08.30	2	2.86	20.00 - 20.30	2	3.33
08.30 - 09.00	2	2.86	20.30 - 21.00	2	3.33
09.00 - 09.30	2	3.42	21.00 - 21.30	2	3.89
09.30 - 10.00	2	3.42	21.30 - 22.00	2	3.89
10.00 - 10.30	2	3.56	22.00 - 22.30	2	6.16
10.30 - 11.00	2	3.56	22.30 - 23.00	2	6.16
11.00 - 11.30	2	3.24	23.00 - 23.30	2	5.19
11.30 - 12.00	2	3.24	23.30 - 00.00	2	5.19

Current minimum staffing levels are set at 2 FTE at all times. As mentioned above, the Erlang-C model utilizes average incoming call rates and call duration (i.e., 2 minutes (120 seconds for call-taking responsibilities)) to calculate the necessary fixed-post staffing (i.e., minimum staffing) needed to handle the incoming workload without exceeding the agent occupancy rate (60%).

These calculations are conducted in half-hour time segments and are presented in the table below:

AGENTS REQUIRED BY HALF-HOUR TIME BLOCK

Time Slot	Predicted Service Level	Agents Required	Time Slot	Predicted Service Level	Agents Required
00.00 - 00.30	97.1%	2	12.00 - 12.30	98.4%	2
00.30 - 01.00	97.1%	2	12.30 - 13.00	98.4%	2
01.00 - 01.30	97.9%	2	13.00 - 13.30	98.6%	2
01.30 - 02.00	97.9%	2	13.30 - 14.00	98.6%	2
02.00 - 02.30	99.4%	2	14.00 - 14.30	98.3%	2
02.30 - 03.00	99.4%	2	14.30 - 15.00	98.3%	2
03.00 - 03.30	99.9%	1	15.00 - 15.30	97.9%	2
03.30 - 04.00	99.9%	1	15.30 - 16.00	97.9%	2
04.00 - 04.30	99.8%	2	16.00 - 16.30	98.5%	2
04.30 - 05.00	99.8%	2	16.30 - 17.00	98.5%	2
05.00 - 05.30	99.8%	2	17.00 - 17.30	98.1%	2
05.30 - 06.00	99.8%	2	17.30 - 18.00	98.1%	2
06.00 - 06.30	99.9%	1	18.00 - 18.30	96.3%	2
06.30 - 07.00	99.9%	1	18.30 - 19.00	96.3%	2
07.00 - 07.30	99.7%	2	19.00 - 19.30	97.5%	2
07.30 - 08.00	99.7%	2	19.30 - 20.00	97.5%	2
08.00 - 08.30	98.7%	2	20.00 - 20.30	98.2%	2
08.30 - 09.00	98.7%	2	20.30 - 21.00	98.2%	2
09.00 - 09.30	98.1%	2	21.00 - 21.30	97.6%	2
09.30 - 10.00	98.1%	2	21.30 - 22.00	97.6%	2
10.00 - 10.30	98.0%	2	22.00 - 22.30	94.3%	3
10.30 - 11.00	98.0%	2	22.30 - 23.00	94.3%	3
11.00 - 11.30	98.3%	2	23.00 - 23.30	95.8%	2
11.30 - 12.00	98.3%	2	23.30 - 00.00	95.8%	2

The table shown above indicates that the current minimum staffing levels will achieve the 90% call answering goal for all time segments, except for the time range from 2200 to 2300 hours. These time blocks, currently at a minimum staffing level of 2 FTE, require an increase in FTEs assigned to reach targeted service levels.

Direct staffing recommendations are made on a 12-hour shift cycle. Under these practices, the following table summarizes the fixed posts required for each shift:

POLICE DISPATCHER FIXED POSTS REQUIRED

Shift	Start Time	End Time	Fixed-posts Needed
Day Shift	0600	1800	2
Night Shift	1800	0600	3

The day shift will start at 0600 and end at 1800, with a required minimum staffing level of 2 FTE. Night shift will start at 1800 and end at 0600 hours, with a minimum staffing level of 3 FTE.

CALL-TAKING BASE STAFFING NEEDS

Using the minimum staffing requirements outlined for the 12-hour shift rotation model, the following table summarizes the base number of police dispatchers needed to cover these two shifts:

POLICE DISPATCHER TOTAL STAFF REQUIRED

Shift	Fixed-posts	Shift FTE *(2x)*
Day Shift	2	4
Night Shift	3	6
Total Staff		**10**

Fixed posts are multiplied by a factor of two to account for the need for two teams for each shift. In total, the 4 FTE needed for the day shift and the 6 FTE needed for the night shift result in a *base staffing requirement* of 10 FTE dispatchers to handle call-taking responsibilities.

DISPATCHER WORKLOAD AND STAFFING ANALYSIS

The analysis for the dispatching function utilizes all emergency calls (police, EMS, and fire) for service (excluding the non-emergency calls mentioned above). The following table summarizes the hourly average of these calls by day of the week:

(1)   Dispatcher Workload Calculations

The PPD Dispatch and Communications Center receives inbound 911 and non-emergency calls. Based on the data provided by PPD, the following table illustrates the average number of these calls for each hour of the week in 2024:

AVERAGE HOURLY INCOMING CALLS FOR SERVICE

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a	0.22	0.14	0.18	0.15	0.12	0.17	0.20
1am	0.18	0.10	0.11	0.16	0.10	0.11	0.19
2am	0.06	0.08	0.07	0.06	0.07	0.03	0.06
3am	0.03	0.05	0.03	0.03	0.02	0.03	0.02
4am	0.02	0.04	0.07	0.03	0.07	0.03	0.01
5am	0.03	0.04	0.05	0.04	0.05	0.05	0.04
6am	0.03	0.03	0.03	0.02	0.02	0.02	0.02
7am	0.04	0.07	0.03	0.06	0.05	0.06	0.05
8am	0.11	0.13	0.17	0.15	0.17	0.17	0.18
9am	0.16	0.21	0.15	0.15	0.18	0.18	0.28
10am	0.17	0.16	0.16	0.15	0.18	0.20	0.27
11am	0.11	0.16	0.14	0.16	0.16	0.18	0.21
12pm	0.10	0.18	0.13	0.13	0.18	0.17	0.19
1pm	0.13	0.15	0.16	0.18	0.12	0.16	0.14
2pm	0.13	0.13	0.16	0.16	0.19	0.15	0.17
3pm	0.20	0.24	0.19	0.20	0.19	0.24	0.30
4pm	0.12	0.13	0.13	0.13	0.14	0.17	0.22
5pm	0.20	0.22	0.15	0.11	0.16	0.13	0.18
6pm	0.23	0.23	0.25	0.19	0.21	0.16	0.26
7pm	0.17	0.19	0.20	0.12	0.16	0.12	0.18
8pm	0.11	0.15	0.14	0.11	0.11	0.11	0.17
9pm	0.16	0.18	0.12	0.15	0.15	0.12	0.14
10pm	0.22	0.26	0.25	0.30	0.23	0.25	0.25
11pm	0.16	0.17	0.19	0.15	0.12	0.20	0.22

Consistent with the findings presented so far in this chapter, calls completed peak from approximately 1500 to 2300 hours daily.

The number of occupied minutes or workload can be determined based on the average number of calls handled each hour. This involves multiplying the number of calls by the average minutes of workload per call, calculated using a standard average value of 8.9 minutes for dispatching services.

The following tables illustrate the average number of occupied minutes during each hour for dispatch operations:

AVERAGE OCCUPIED MINUTES BY HOUR AND WEEKDAY

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a	14.03	8.73	11.13	9.07	7.70	10.44	12.67
1am	10.95	5.99	6.68	9.93	6.50	6.85	11.98
2am	3.77	4.96	4.11	3.94	4.11	1.71	3.77
3am	2.05	3.25	1.88	1.71	1.54	1.71	1.20
4am	1.37	2.74	4.28	1.88	4.11	2.05	0.86
5am	1.88	2.57	3.25	2.23	3.42	3.25	2.57
6am	1.71	1.88	1.71	1.20	1.54	1.54	1.03
7am	2.23	4.45	1.71	3.59	3.42	3.77	2.91
8am	6.85	8.04	10.44	9.41	10.78	10.61	11.47
9am	10.10	12.84	9.41	9.07	11.30	10.95	17.29
10am	10.61	10.27	9.76	9.58	10.95	12.49	16.94
11am	7.02	10.27	8.73	9.93	10.27	11.30	13.01
12pm	6.16	11.13	8.04	8.04	11.30	10.44	11.98
1pm	8.22	9.07	9.93	11.30	7.70	9.76	8.90
2pm	8.39	8.39	10.27	9.93	11.98	9.07	10.61
3pm	12.32	14.72	11.81	12.49	11.64	14.72	18.83
4pm	7.36	8.22	7.87	7.87	8.73	10.44	13.52
5pm	12.32	14.03	9.41	7.02	9.76	8.39	10.95
6pm	14.38	14.38	15.58	12.15	13.35	10.10	16.43
7pm	10.44	12.15	12.49	7.53	10.10	7.19	11.30
8pm	6.85	9.41	8.56	6.85	7.02	7.02	10.78
9pm	10.27	11.30	7.53	9.58	9.58	7.36	8.90
10pm	13.52	16.26	15.75	18.48	14.55	15.92	15.40
11pm	10.27	10.61	11.98	9.58	7.53	12.67	13.69

Workload-based needs vary significantly throughout the day, with the demand during peak times of the week being more than four times greater than during the quietest periods.

(2)   Agent Occupancy Rate

Since having a dispatcher on the phone or radio constantly is undesirable, the total number of minutes is divided by a target utilization rate, which is set at 60% for Police Dispatchers. This indicates that, on average, dispatchers would be engaged for 35 minutes of each hour with call-taking or dispatching duties, leaving the other 25 minutes available as marginal time to decompress, make outbound calls, and manage non-dispatch or communications-related tasks.

The following sections use the workload data provided above to calculate staffing levels for Police Dispatchers.

(3)   Police Dispatcher Base Staffing Needs

In line with the previous analysis, an agency occupancy rate of 60% is used to calculate the minimum number of police dispatchers for PPD on an hourly basis, as shown in the table below:

POLICE DISPATCHER STAFFING NEEDS AT 60% OCCUPANCY RATE

Hour	Sun	Mon	Tue	Wed	Thu	Fri	Sat
12a	0.56	0.35	0.45	0.36	0.31	0.42	0.51
1am	0.44	0.24	0.27	0.40	0.26	0.27	0.48
2am	0.15	0.20	0.16	0.16	0.16	0.07	0.15
3am	0.08	0.13	0.08	0.07	0.06	0.07	0.05
4am	0.05	0.11	0.17	0.08	0.16	0.08	0.03
5am	0.08	0.10	0.13	0.09	0.14	0.13	0.10
6am	0.07	0.08	0.07	0.05	0.06	0.06	0.04
7am	0.09	0.18	0.07	0.14	0.14	0.15	0.12
8am	0.27	0.32	0.42	0.38	0.43	0.42	0.46
9am	0.40	0.51	0.38	0.36	0.45	0.44	0.69
10am	0.42	0.41	0.39	0.38	0.44	0.50	0.68
11am	0.28	0.41	0.35	0.40	0.41	0.45	0.52
12pm	0.25	0.45	0.32	0.32	0.45	0.42	0.48
1pm	0.33	0.36	0.40	0.45	0.31	0.39	0.36
2pm	0.34	0.34	0.41	0.40	0.48	0.36	0.42
3pm	0.49	0.59	0.47	0.50	0.47	0.59	0.75
4pm	0.29	0.33	0.31	0.31	0.35	0.42	0.54
5pm	0.49	0.56	0.38	0.28	0.39	0.34	0.44
6pm	0.58	0.58	0.62	0.49	0.53	0.40	0.66
7pm	0.42	0.49	0.50	0.30	0.40	0.29	0.45
8pm	0.27	0.38	0.34	0.27	0.28	0.28	0.43
9pm	0.41	0.45	0.30	0.38	0.38	0.29	0.36
10pm	0.54	0.65	0.63	0.74	0.58	0.64	0.62
11pm	0.41	0.42	0.48	0.38	0.30	0.51	0.55

These staffing trends reflect the same patterns discussed in the previous section. Importantly, the staffing requirements for police dispatchers align with the 12-hour shift rotation outlined above. The following table uses the 12-hour shift rotation from above to calculate the base staffing needs for police dispatchers:

DISPATCHER FIXED-POST NEEDS

Shift	# FTE	x2 Shift Teams
Day Shift	1	2
Night Shift	1	2
Total Base Staff:		**4**

Calculations indicate that 4 FTE-based police dispatchers must manage dispatching for police, fire, and emergency medical services in Portsmouth. As previously stated, details about the incorporation of net annual work hours and turnover are provided below.

INCORPORATING NAWH AND TURNOVER FOR FINAL STAFFING CALCULATIONS

It is important to account for the time when dispatchers are on leave, taking breaks, etc., and are not available to work—considering the net available work hours they can handle a dispatch workload. MCG project staff received data on these topics, and, upon evaluation, a net available work hour total of 1,856 hours was calculated. This finding aligns with what is expected based on the experience of project staff.

Additionally, the following table outlines the number of separations (terminations, retirements, and resignations) for PPD dispatch employees over the past three years. The table also uses these figures to calculate a turnover rate specific to dispatchers.

PPD DISPATCH TURNOVER RATE CALCULATION

Year	# Sep.
FY2022	4
FY2023	7
FY2024	2
Avg. Sep.	*4.3*
Authorized FTE	*11*
Turnover Rate	**39%**

As shown above, with an average of 4.3 separations over the past 3 years, and a total of 11 authorized FTE, PPD dispatch combats a 39% turnover rate in their staffing that must be accounted for.

While the previous section outlines the need for a base number of 14 FTE to handle call-taking and dispatching responsibilities, the following table calculates the total staffing number, including the net available work hours of dispatchers and the turnover rate. These calculations are shown below:

CALCULATION OF TOTAL DISPATCHER STAFFING NEED

	#
Base Staff[3]	14
Staffed Hours Needed	30,576
Dispatcher NAWH	*1,856*
Dispatcher FTE Needed	16.4
Turnover Rate	*39%*
Total FTE Needed	**23**

Accounting for NAWH and turnover, indicates that Dispatch needs to authorize 23 FTE dispatchers to manage call-taking and dispatch responsibilities in the communications center, which is not feasible. A survey conducted in early 2023 by the International Academies of Emergency Dispatch® (IAEDTM) and the National Association of State 911 Administrators (NASNA) indicated an average vacancy rate of about 25% in 911 centers across America during the 2019-2022 period. The 39% turnover rate is higher than expected and is the core issue for dispatch staffing at PPD. As mentioned previously, this has contributed to approximately $750.000 in overtime costs. There are additional impacts of high turnover, including recruitment, hiring processes, background investigations, and training.

ADDRESSING HIGH DISPATCHER TURNOVER RATE

The 2023 survey by the International Academies of Emergency Dispatch® (IAEDTM) and the National Association of State 911 Administrators (NASNA) mentioned above included 774 respondents working in dispatch centers from 48 states. This survey included questions regarding why dispatchers leave. The results revealed the top 3 reasons why dispatchers leave as work schedule, better opportunity and pay. This suggests that the PPD has an opportunity to increase retention by addressing work schedules and pay.

DISPATCH SCHEDULING

The demands of providing dispatch services require 24/7 staffing, making it more challenging to recruit and retain personnel, as it necessitates night and weekend coverage. To meet this demand, PPD currently uses a 12-hour work schedule for dispatchers with no alternatives. Numerous recent studies have indicated that employees are seeking a better work-life balance, which includes some flexibility in work shifts. 12-hour work shifts can be challenging when

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[3] The necessary 'base staff' outlined here provides a parallel in findings to the 2002 study on PPD dispatch conducted by PSComm, LLC.

balancing childcare or other responsibilities. Alternative or shift length flexibility could increase the applicant pool as well as the retention of current employees.

POTENTIAL ALTERNATIVE SCHEDULES

Three potential shift alternatives for dispatch staffing all include a 4-day work week followed by 3 days off, based on three shifts covering 24 hours a day. The shifts could be: four, ten-hour shifts, four nine-hour shifts, and four eight-hour shifts, or variations of these times as long as minimum dispatcher staffing is met. Start or end shift times could vary slightly depending on staffing needs and employee requests. Any of these staffing alternatives would require three shifts to cover 24 hours. A total of 15 positions would be required, including a dispatch manager, three dispatcher supervisors, and 11 dispatchers. This represents a 5-position increase over the current authorized staffing of ten dispatchers and closely matches the 2002 PSComm, LLC study.

SAMPLE ALTERNATIVE WORK SCHEDULE

Using a four-day work week the schedule would be similar to the chart below:

DAY SHIFT

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Disp Mgr	Off					Off	Off
Disp Sup	Off	Off					Off
Disp 1		Off	Off	Off			
Disp 2			Off	Off	Off		
Disp 3				Off	Off	Off	
Working	**3**	**3**	**3**	**2**	**3**	**3**	**3**

AFTERNOON SHIFT

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Disp Sup	Off					Off	Off
Disp 1	Off	Off					Off
Disp 2		Off	Off	Off			
Disp 3			Off	Off	Off		
Disp 4				Off	Off	Off	
Working	**3**	**3**	**3**	**2**	**3**	**3**	**3**

NIGHT SHIFT

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Disp Sup	Off					Off	Off
Disp 1	Off	Off					Off
Disp 2		Off	Off	Off			
Disp 3			Off	Off	Off		
Disp 4				Off	Off	Off	
Working	**3**	**3**	**3**	**2**	**3**	**3**	**3**

As the schedules indicate, each shift is assigned five positions. This would provide at least three dispatch-trained personnel, six out of seven days, with only Wednesday staffed at two; however, this could be changed to an alternative day.

During some shifts, this would provide excess capacity which could be used for training, administrative tasks from other units, or preparing monthly reports.

PROJECTED DISPATCH COSTS

Some of the dispatch staffing recommendations would increase annual operating costs; however, these costs would be theoretically offset by the reduction in overtime usage. To project approximate costs, top-end pay from current pay scales and benefit costs of 50% of the salary was used. Approximate current operating costs are in the following table:

Expense Category	Approximate Cost
Staff (10 (Budgeted) Dispatchers with benefits)	975,000
Total	**$975,000**

As the table indicates, the approximate annual budgeted operating cost of the dispatch center is $975,000.

The yearly operating costs for the dispatch center as recommended is detailed below:

Expense Category	Cost
Dispatch Manager (with benefits)	120,000
3 Dispatch Supervisors (with benefits)	315,000
11 Dispatchers (with benefits)	1,072,500
Dispatch Overtime	20,000
Total	**$1,527,500**
Current Costs	975,000
Recommended	1,527500
Increase	**$552,500**

As the table indicates, to fully staff the dispatch center as recommended would cost approximately $552,500 more than the department is currently spending, considering the current staffing levels. Although current staffing includes the use of approximately $750,000 in overtime costs, which is offset by funding for six additional unfilled dispatcher positions.

A fully staffed dispatch center, while more costly, may result in better operational staffing that is less reliant on overtime. It could also contribute to better employee retention. Additional costs could potentially be offset by contracting dispatching for a nearby smaller department.

RECOMMENDATIONS:

Immediately fill the dispatch manager position.

Create a new Dispatch Supervisor position and staff with three supervisors (one for each proposed shift) to provide adequate spans of control and assist in line-level staff supervision, training, and support.

Increase dispatcher staffing to 11 positions.

Consider implementing four-day workweeks with flexible shift lengths to attract and retain personnel.

PROJECTED SERVICE AND STAFFING NEEDS

INTRODUCTION

The following sections provide a plan for the Portsmouth Police Department over a ten-year planning horizon, projecting future law enforcement staffing needs as growth and development take place within the city.

DATA USED IN THE ANALYSIS

The project team collected data from a number of sources to project service and staffing needs over the next decade. Principally, this analysis builds on the city's own understanding of growth and development, which were provided as a summary of upcoming projects and land use assumptions.

Data collected for the study includes the following elements:

- An overview of development projects under construction, proposed, and in the pipeline[4].

- 2024 computer-aided dispatch (CAD) data, which includes geographic point coordinates to spatially isolate concentrations of community-generated calls for service.

- 2024 crime data, which is refined to isolate crime types that match UCR Part I crime categories.

- 2020 Census data containing population and housing units by block area.

POPULATION AND SERVICE NEED PROJECTION METHODOLOGY

The following section outlines the anticipated development within the City of Portsmouth and its associated effect on the projected service level needs of PPD.

(1)   ANTICIPATED DEVELOPMENT

The project team was provided necessary data and information from Portsmouth Economic and Community Development to learn about new development projects that are either under

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[4] Projected development data was provided through calendar year 2032. Project staff utilized best practices to extend these projections through the targeted 10-year projections horizon.

construction, planned, or proposed within the city, and the magnitude of each in terms of the number of residential units each would yield.

The following table lists each project known to the project team that may be completed over the next 10 years in Portsmouth, including:

- The PPD patrol zone in which the development is taking place.

- The number of units represented by each if the project is built to the fullest scope of plans, whether the project is currently permitted, preliminary, or is entirely conceptual.

- An estimated timeframe for completion of construction.

- The project team's assessment of the likelihood for the project being completed based on any obstacles or conditionalities to development, as well as the project's timeframe (projects further out will generally have lower probability).

- Expected value (EV) of units built, multiplying the number of units by the probability of completion. This represents an average scenario, rather than a deterministic estimate.

ANTICIPATED RESIDENTIAL DEVELOPMENT – PORTSMOUTH, NH

Name	Zone	# Units	Est Year	% Prob.	EV
53 Green Street	1	48	2028	95%	46
1 & 31 Raynes & 203 Maplewood Ave	1	32	2029	80%	26
105 Bartlett Street	1	152	2029	80%	122
100 Durgin	1	360	2031	70%	252
Shearwater Development	1	9	2026	60%	5
Single-Family Development	1	1	2027	90%	1
Single-Family Development	1	1	2027	90%	1
Grapevine Run	1	8	2025	95%	8
Brora	1	270	2032	70%	189
815 Lafayette	2	72	2027	95%	68
94 Pleasant	2	17	2033	60%	10
2059 Lafayette	3	8	2027	95%	8
0 Banfield	3	5	2030	50%	3
126 Lang	3	255	2033	60%	153
550 Sagamore	3	3	2030	80%	2
NcNabbs's Congress	2	40	2024	100%	40
The Residences at Foundry Place	2	55	2025	100%	55
70 Maplewood Ave.	2	16	2025	100%	16
Statey Bar & Grill (238 Deer St.)	2	21	2025	95%	20
Russell St. Redevelopment project	2	80	2031	70%	56
Tour Restaurant Site	2	72	2030	70%	50
Single-Family Development	2	1	2028	90%	1
Single-Family Development	2	11	2029	80%	9

Name	Zone	# Units	Est Year	% Prob.	EV
Single-Family Development	2	1	2028	90%	1
Single-Family Development	2	1	2028	90%	1
Single-Family Development	2	24	2031	70%	17
361 Hanover Steam Factory	2	40	2028	90%	36
635 Sagamore Development LLC	2	4	2030	70%	3
15 Middle Street Real Estate	2	3	2029	80%	2
Parsons	3	56	2025	100%	56
1400 Lafayette Road	3	52	2025	100%	52
Sage Portsmouth	3	95	2024	100%	95
Christ Episcopal Church Housing	3	44	2029	95%	42
Sherburne School Redevelopment	3	127	2032	70%	89
Single-Family Development	3	1	2029	80%	1
Walter D. Hett Trust	3	5	2032	70%	4
Sage LN Development	4	3	2028	90%	3
Single-Family Development	4	1	2028	90%	1

EV column refers to expected value, which is the result after factoring probability into the number of units.

The expected value (EV) column represents the total number of planned units multiplied by the probability that the project is built – i.e., the 'average' scenario. It does *not* imply that for each project constructed, the number of units will be reduced. For instance, units that are already entitled carry a significantly higher probability of being built. **In total, 1,544 housing units are anticipated through the calendar year 2035.**

(2) PROJECTION OF FUTURE POPULATION AND SERVICE NEEDS

As a foundation for the analysis, the project team measured the number of housing units and population in each area using the 2020 Census data. For each year beyond 2020, the number of housing units is estimated by adding the aforementioned development projects to the total. The City of Portsmouth provided data through the calendar year 2032. As a result, calendar years 2032 to 2035 utilize the average development from previous years to calculate expected development.

PROJECTED HOUSING UNITS

Patrol Zone	2025	2030	2035	10YR +/-
1	2,364	2,533	3,159	+33.6%
2	5,093	5,291	5,414	+6.3%
3	3,125	3,246	3,362	+7.6%
4	512	516	516	+0.8%
Total	**11,094**	**11,586**	**12,451**	**+12.2%**

The addition of the development projections outlined in the previous section to the housing unit stock is modeled against the current per capita population per housing unit in each geographic area of the city. As shown above, population projections are expected to increase the number of housing units in a majority of areas of the city, **resulting in a net 12.2% increase overall in the 10-year projection period.**

Using this relationship, the forecasted population is modeled each year by patrol zone over the next decade, as shown in the following table:

PROJECTED POPULATION

Patrol Zone	2025	2030	2035	10YR +/-
1	5,084	5,448	6,796	+33.7%
2	9,858	10,241	10,479	+6.3%
3	7,056	7,329	7,591	+7.6%
4	1,376	1,387	1,387	+0.8%
Total	**23,374**	**24,405**	**26,253**	**+12.3%**

Over the next decade, the population of Portsmouth is expected to increase by an estimated 12.3%, resulting in approximately 3,000 new residents. Using this foundation, call for service projections can then be modeled by multiplying the per capita calls for service in all beats each year against the anticipated population.

The following table provides the results of these calculations:

PROJECTED CALLS FOR SERVICE

Patrol Zone	2025	2030	2035	10YR +/-
1	2,073	2,221	2,771	+33.7%
2	3,124	3,246	3,321	+6.3%
3	2,041	2,120	2,196	+7.6%
4	934	941	941	+0.7%
Total	**8,172**	**8,528**	**9,229**	**+12.9%**

The same is done for UCR Part I crimes, which have been allocated geospatially using the ratio of call for service demand throughout all geographic areas of the city:

PROJECTED UCR PART I CRIMES

Patrol Zone	2025	2030	2035	10YR +/-
1	52	56	70	+34.6%
2	143	148	152	+6.3%
3	104	108	111	+6.7%
4	14	14	14	+0.0%
Total	**313**	**326**	**347**	**+10.9%**

As a result of the impact of new development throughout the City of Portsmouth, calls for service are expected to increase by 12.9% while UCR Part I Crime is expected to increase by 10.9% over the projections horizon.

(3)   PROJECTION OF STAFFING NEEDS

The service needs forecast provides the basis for projecting staffing needs throughout the next decade, as the impacts of growth and development are modeled against the workload drivers of individual positions. Significantly, the staffing projections are based on needs **in order to maintain the same level of service** that is provided now[5] as service needs evolve in the future.

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[5] "Current" staffing levels are the levels that are commended to achieve an adequate level of service for current staffing levels. See previous sections of the current state assessment that recommend staffing to meet current staffing needs.

Consequently, without making the staffing additions and assuming the growth impacts occur as projected, service levels would otherwise diminish as a result of said growth impacts.

The staffing projections are constructed position-by-position and are based on the isolated workload factors driving their staffing needs. In order to make the analysis more replicable in the future, the staffing methodologies used for each position are grouped into a series of categories, as follows:

OVERVIEW OF STAFFING METHODOLOGY CATEGORIES

Workload-Based

The staffing needs of many positions are directly tied to handling a measurable workload that scales with growth and development. For instance, patrol officer staffing is driven by call for service workload, which translates to staffing needs based on proactive time targets and turnover factors.

Example: Detective positions are driven by the number of cases that are generated, which can be modeled by using UCR Part I crime occurrences as an index variable.

Ratio-Based

Needs for the position form a direct relationship to another variable, whereby staffing can be expressed as a ratio.

Example: School resource officer (SRO) staffing scales directly with the number of schools that they must cover.

Fixed Coverage

Staffing needs that are based on achieving a set level of deployment or coverage, as determined by a coverage objective, scheduling, and net availability factors.

Example: School resource officer (SRO) staffing scales directly with the number of schools that they must cover.

Non-Scaling

Positions that occupy a role that, within the general frame of the analysis, will not scale with growth. Many of these are unique positions, such as the chief of police, while others are driven by workloads that are not significantly impacted by growth and development.

Example: The chief of police, as well as certain administrative support positions.

		Span of Control	Supervisors scale based on the targeted number of direct reports for that function.
			Example: Patrol sergeant staffing is based on maintaining a span of control ratio.

Descriptions for the methodology used are added for each position in the department in the section below.

COMPREHENSIVE LIST OF STAFFING PROJECTIONS

The following table presents the results of the staffing projection analysis, which builds upon the service need forecast to translate anticipated needs into staffing requirements. It should be noted that "Rec." column **refers to the staffing levels as recommended by Matrix Consulting Group** in this report for the year 2025, with successive projected years shown in five-year increments (through calendar year 2035).

Unit/Division	Position	Scaling Factors	Currently Auth.	MCG Rec.	2030	2035
Office of the Chief						
Administration	Chief of Police	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1
	Deputy Chief	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1
	Executive Asst.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
	Business Ops Manager	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
	Business Ops Asst.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	**2**	2
	Accounting Asst.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
Patrol Division						
Command	Captain	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1

Unit/Division	Position	Scaling Factors	Currently Auth.	MCG Rec.	2030	2035
Patrol	Lieutenant	Non-scalable Executive position. Staffing does not scale directly with service needs.	2	2	2	2
	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	7	7	7	7
	Officer	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	36	36	**37**	**40**
	Officer (K9)	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	2	2	2	2
Animal Control	ACO	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	1	1	1	1
Dispatch	Disp. Manager	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1
	Disp. Sup.	Span of Control Based on span of control ratio of 1 position per 7 reports.	–	**3**	3	3
	Dispatcher	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	10	**11**	**11**	**12**
Records	Office Manager (Records)	Workload-based Scales in relation to calls for service, which forms a direct relationship with the position's workload.	1	**2**	2	2
Legal Support	Officer Manager (Legal Support)	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
Crime Analysis/Patrol Support	Crime Analyst	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1

Administrative Division

Unit/Division	Position	Scaling Factors	Currently Auth.	MCG Rec.	2030	2035
Personnel & Training	Lieutenant	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1
	Officer	Non-scalable Unique role – staffing does not scale directly with service needs.	1	**2**	2	2
	Ops. Admin.	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
Professional Standards	Lieutenant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1

Unit/Division	Position	Scaling Factors	Currently Auth.	MCG Rec.	2030	2035
	Acc. Manager	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
Information Technology	IT Eng. Supervisor	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
	IT Engineer	Non-scalable Unique role – staffing does not scale directly with service needs.	1	**2**	2	2
Fleet	Fleet Attendant	Non-scalable Unique role – staffing does not scale directly with service needs.	0.5	0.5	0.5	0.5

Investigative Division

Unit/Division	Position	Scaling Factors	Currently Auth.	MCG Rec.	2030	2035
Command	Captain	Non-scalable Executive position. Staffing does not scale directly with service needs.	1	1	1	1
	Office Manager	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
ICAC	Lieutenant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1
	Detective	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	1	1	1	1
Family Services	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1
	Detective	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	3	3	3	3
	Detective (Comm. Outr.)	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	1	1	1	1
	SRO	Non-scalable Unique role – staffing does not scale directly with service needs.	2	2	2	2
	Social Worker	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	1	1	1	1
General Investigations	Sergeant	Span of Control Based on span of control ratio of 1 position per 7 reports.	1	1	1	1
	Detective (General)	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	3.5	**3**	3	3

Unit/Division	Position	Scaling Factors	Currently Auth.	MCG Rec.	2030	2035
	Detective (SIU)	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	1.5	**2**	2	2
	Detective (DEA TF)	Non-scalable Unique role – staffing does not scale directly with service needs.	1	1	1	1
	Evidence Tech	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	0.8	0.8	0.8	0.8
	Evidence Tech (P/T)	Workload-based Scales in relation to UCR Part I crimes, which can be used as a proxy for the number of investigable cases.	0.65	0.65	0.65	0.65

SUMMARY OF STAFFING PROJECTIONS

The projections outlined in the previous table amount to the total following staffing changes over the next decade, separated by sworn and civilian staffing categories:

SUMMARY OF STAFFING PROJECTIONS (*SWORN*)

Division	Currently Authorized	MCG Recommended	2030	2035	+/- 10YR
Office of the Chief	2	2	2	2	**+0**
Patrol Division	48	48	49	52	**+4**
Administrative Division	3	4	4	4	**+0**
Investigative Division	17	17	17	17	**+0**
Total	70	71	72	75	**+4**

SUMMARY OF STAFFING PROJECTIONS (*CIVILIAN*)

Division	Currently Authorized	MCG Recommended	2030	2035	+/- 10YR
Office of the Chief	4	4	5	5	**+1**
Patrol Division	15	20	20	21	**+1**
Administrative Division	4.50	5.50	5.50	5.50	**+0**
Investigative Division	3.45	3.45	3.45	3.45	**+0**
Total	**26.95**	**32.95**	**33.95**	**34.95**	**+2**

Over the next decade, **an additional four sworn positions and two civilian positions** are needed beyond what is recommended in the current staffing analysis *in order to provide the same level of service* as growth and development occur in the city.

RECOMMENDATION:

By 2035, increase staffing by four sworn positions and two civilian positions in order to provide the same level of service that is recommended now as service needs grow due to continued growth and development.

SPACE NEEDS ASSESSMENT

In addition to the staffing and operational assessment of the Police Department, the project team conducted a space needs assessment for a new facility to house law enforcement operations. This space assessment included developing an architectural space program for the Police Department. This space program was developed based on prevailing law enforcement facility planning standards and approaches and tailored to meet the needs of PPD.

To develop the space program the projected staffing model from the previous chapter was used. The ten-year model anticipates the need for six additional staff, with four assigned to patrol and two assigned to civilian staff. The space program is designed to accommodate the operations of 110 staff (six more than recommended for current operations) with some flexibility for additional staff with flex space and unassigned work areas.

The project team toured the current police department space in May 2025. This tour was intended to understand the challenges with the current facility and to discuss the types of spaces needed for a new facility. It was noted during the tour that the building had several issues that are not readily apparent from the exterior appearance. These include leaking windows, peeling paint from pipes, HVAC issues, and an overall poorly laid-out space. These and other issues are documented in a report prepared by Architects Design Group (ADG), in association with Lavallee Brensinger Architects (LBA), August 14, 2014.

The current public safety facility poses many spatial and operational challenges for law enforcement operations. It is clear that the current facility does not meet the current operational needs for the department or provide for efficient and effective law enforcement operations. To address the future space needs, the project team utilized the staffing projections to develop a space program to outline the space needs of the Police Department. This space program is designed to outline the individual and collective space needs for the Portsmouth Police Department. An architectural team can use this space program to develop floor plans and options for a new facility. The space program can be used for the design of a stand-alone police facility, or it can be incorporated into the design of an addition to the municipal complex.

1.   SPACE STANDARDS

In order to develop a space program, the project team developed space standards to ensure consistency in space sizes throughout the functional areas. In the absence of City adopted space standards, the project team utilized general space standards from the U.S. General Services Administration, the International Association of Chiefs of Police, and their prior experience. The following space standards were developed and utilized for determining future space needs.

Space Standards

Space Type	Space Standard Per Unit
Chief	300
Deputy Chief	200
Captain	150
Lieutenant	125
Shared Office	75/person
Open Workstation	640
Short Term Workstation	48
Conference Room	20-25/person
Waiting Area	15/person
Unisex Restroom - Single	50
Locker Room	7/person
Interview Room	80
Dispatch Console	80

2.   DEVELOPING THE SPACE PROGRAM

To ensure all readers of this report have the same understanding of what an architectural space program (or space program) is, it is important to outline the purpose and term definitions used throughout this chapter.

An architectural space program outlines all applicable spaces that should be incorporated into a new facility. A space program details the individual spaces and subsequent square footage for each respective space. This listing of spaces and square footages include notes regarding operational adjacencies, along with other considerations that are beneficial to the architect during the design phase of the project. The space program will essentially guide an architect's understanding of the final design of the facility.

In order to better understand the components of a space program, the following five items are included in the space program tables:

1)   Space name is the nomenclature used to identify individual spaces or the user of a particular space.

2)   Number of Spaces identifies the total number of spaces for the space type or the number of individuals who are in a shared space.

3)   Space Standard refers to the standard size associated with that space. The space standard is exclusive of the surrounding walls or circulation areas, etc. This is the internal area of an individual space (e.g., the internal dimension inside of an office). This is also classified as the Useable Square Footage (USF)

4)   Total Useable Square Foot refers to the total space needs dedicated to that space type. (Number of Space multiplied by the Space Standard). This calculation provides the total useable square footage needed for the respective space type.

5)   The Notes column is utilized to provide pertinent details about the individual space, it may include dimensions, furnishings, adjacencies, etc.

Additional terms that will be used throughout this chapter include several expressions that are related to spatial area and size.

•   The first term used is "useable square footage" as discussed previously. Useable square footage (USF) refers to the internal area of a space. This is the internal area inside the walls of a specific space. Square footage does not include wall thickness, circulation space, mechanical chases, etc.

•   The second term used is circulation factor. Circulation factor refers to the square footage associated with useable space and includes circulation space, internal wall thickness, etc. The circulation factor is typically calculated by adding the useable square footages together and applying a percentage. The circulation factor varies depending on the type and size of the space. For example, an office area that is predominately comprised of individual offices will have a higher internal circulation factor than an area mostly made up of open workstations. This is due the increase in the number of walls and circulation areas. Circulation grossing factors typically range between 15 and 50% for most public safety operations.

•   The third space term used is Total Departmental Square Feet which is the summation of the Useable Square Feet and Circulation Factor to determine the total space needs for a functional area. This calculation would include individual net square footage, internal wall thickness, and circulation space within a particular area or suite.

•   The fourth space term presented in the space program is building square feet. Building Square Feet (BSF) incorporates the building's envelope, mechanical spaces and chases, etc. Similar to the circulation factor, the building grossing factor is a percentage calculation based on the total departmental square footage. BSF grossing factors typically range between 15 and 30%, and is primarily dependent on the use, construction material, and number of stories. For example, storage buildings will have a lower building grossing factor than a multi-story office building. As storage buildings have thinner exterior walls and less mechanical support spaces when compared to an office building.

The project team developed a space program based on the current operational philosophy. Individual spaces were identified, and a corresponding square footage was determined. The notes column was completed with appropriate information when required. After the square footage was determined for each functional area an appropriate circulation factor was calculated and applied. Then the departmental square footage was determined, and the building grossing

factor was calculated. After the building grossing factor was calculated, it was added to the departmental square feet to determine the building gross square footage requirement.

The calculated building gross square footage is used by the architect to develop schematic designs of a new facility. This space program only analyzed the space needs for the facility and does not consider site needs (e.g., parking spaces, land area, etc.). Overall, a space program is developed to provide an estimated square footage for a new facility and to specify parameters for an architect to begin developing schematic design and site plan options.

3.   POLICE DEPARTMENT SPACE PROGRAM

When creating the space program for a new police facility, individual components were developed for each operational area. The space program will be presented by the following functional areas.

Office of the Chief	Staff and Building Support
Patrol Division	Property and Evidence
Dispatch (E911)	Holding Facility
Investigations Division	Range
Administrative Division	

The following subsections present the Police Department space program.

(1)   OFFICE OF THE CHIEF

The following table summarizes the Office of the Chief's space needs.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
1. Office of the Chief				
Chief	1	300	300	Private office, conference table for 6.
Deputy Chief	1	200	200	Private office, seating for 4.
Executive Assistant	1	100	100	Private office, adjacent to suite waiting area.
Business Operations Manager	1	125	125	Private office, seating for 2.
Business Office Assistant	2	75	150	Shared office, 2 workstations.
Accounting Assistant	1	100	100	Private office
Unassigned Office	1	100	100	Private office, for future staffing needs

Space Name / Staff				
Executive Conference Room	10	25	250	Seating for 10 and reserved for executive team and small meetings. Large meetings can be held in Community Room.
Waiting Area	5	15	75	Adjacent to Executive Assistant.
Break Counter	1	50	50	Counter area with sink and refrigerator.
Executive Restroom	1	1	50	
Executive Work Room	1	80	80	Work room with printer, office supplies, and storage cabinet.
Storage Closet	1	50	50	Secure storage closet for Executive team. Adjacent to Work Room.
Total Useable Square Feet:			**1,630**	
Circulation Factor:		*35%*	*571*	
Total Departmental Square Feet:			**2,201**	

A total of 2,201 departmental square feet is needed for the Office of the Chief.

(2)   PATROL DIVISION

The Patrol Division includes operations assigned to patrol, K9, animal control, and records. The following table summarizes the space needs for the Patrol Division.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
2. Patrol Division				
Captain	1	150	150	Private office, seating for 4.
Lieutenant	3	125	375	Private office, seating for 2.
Crime Analyst	1	100	100	Private office
Patrol Sergeant	8	75	600	Shared office (2 per office)
Officer Workstation	4	36	144	Adjacent to briefing room, 4 open workstations with docking station.
Briefing / Training Room	12	25	300	Includes tables and chairs.
Officer Technology Room	1	150	150	Adjacent to briefing room. Includes extra electrical to charge body cams, tablets, computers, etc.
K9 Officer Kennels	2	48	96	Kennel space for K9, near Officer Workstations.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
K9 Equipment Storage	1	35	35	Secure room with cabinet to store K9 test materials. Maybe located away from K9 kennels. (e.g., adjacent to patrol sergeant offices).
Animal Control Officer	1	100	100	Private office
Records Staff	2	75	150	Private office
Records Storage	1	100	100	Secure storage, assumes historic records are digitized and all records are stored electronically in the future.
State's Attorney Office	2	125	250	Private office, seating for 2.
SWAT Locker Room	12	25	300	Locker space for SWAT officers and extra gear.
SWAT Vehicle Storage Bays	2	400	800	Two storage garages (climate control) to house SWAT vehicles.
Unassigned Storage	1	100	100	Secure stoa
Specialty Equipment Storage	1	250	250	Secure storage

Total Useable Square Feet:		**4,000**	
Circulation Factor:	*35%*	*1,400*	
Total Departmental Square Feet:		**5,400**	

A total of 5,400 department square feet is recommended for the Patrol Division. This includes a briefing room that will also provide a training/meeting space for the entire department.

(3) DISPATCH

The space needs for Dispatch are summarized in the table below.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
3. Dispatch				
Dispatch Manager	1	150	150	Private office, with ability to serve as dispatch console. Seating for 2.
Dispatch Consoles	4	80	320	Dispatch consoles that are adjustable height and configurations. May include individual temperature controls.
Training Consoles	2	60	120	Adjacent to dispatch floor, with full functionality.

Restroom	1	50	50	Adjacent to dispatch floor.
Quiet Room	1	50	50	Located away from dispatch floor, includes comfortable seating.
Break Area	1	125	125	Refrigerator, counter, sink, small table
Storage	1	100	100	Secure storage.
Server Room	1	100	100	E911 server room. May be located with other building server rooms.
Total Useable Square Feet:			**1,015**	
Circulation Factor:		*35%*	*355*	
Total Departmental Square Feet:			**1,370**	

1,370 departmental square feet is needed for Dispatch.

(4)   INVESTIGATIONS DIVISION

Investigations is comprised of the detective team, community outreach, social worker, evidence collection, and school resource officer program. The following table summarizes the space needs for Investigations.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
4. Investigations Division				
Captain	1	150	150	Private office, seating for 4.
Lieutenant	1	125	125	Private office, seating for 2.
Sergeant	2	75	150	Shared office
Detective	8	80	640	Large open workstation or may have double offices.
Office Manager	1	100	100	Private office
ICAC Investigation Room	2	75	150	Secure room with two dedicated workstations and additional docking station for Detective.
Digital Forensics Room	1	125	125	Secure room with desk, workstations, and storage of faraday bags and digital evidence processing.
School Resource Officer	2	48	96	Open workstation
Community Outreach / Social Worker	2	125	250	Private office, seating for 2.
Polygraph Room	1	80	80	Secure room with small table and two chairs.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
Evidence Technician	1	48	48	Open workstation, adjacent to Lieutenant and Sergeant.
Hoteling Area	2	50	100	Private "phone booth" with small workstation for phone calls, etc.
Investigation Conference Room	16	25	400	Dedicated conference room for Investigations. Capacity for 16.
Interview Room	2	100	200	Interview room with table and three chairs.
Interview Monitoring Room	1	80	80	Located between the interview rooms.
Waiting Area	5	15	75	Suite waiting area.
Investigation Storage	1	125	125	Secure storage.
Total Useable Square Feet:			**2,894**	
Circulation Factor:		*35%*	*1,013*	
Total Departmental Square Feet:			**3,907**	

Investigations needs a total of 3,907 departmental square feet to meet their projected space needs.

(5)   ADMINISTRATIVE DIVISION

The Administrative Division space needs is summarized in the following table.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
5. Administrative Division				
Lieutenant	2	125	250	Private office, seating for 2.
Training Officer	1	80	80	Private office
Operations Admin	1	80	80	Private office
Training Storage	1	100	100	Storage closet for training team.
Accreditation Manager	1	125	125	Private office, seating for 2.
I.T. Supervisor	1	125	125	Private office, seating for 2.
I.T. Engineer	2	75	150	Shared office with 2 workstations.
I.T. Workroom and Storage	1	150	150	Adjacent to I.T. staff areas for upfitting/decommissioning new computers.
Unassigned Workstation	2	48	96	Open workstation
File Storage	1	100	100	Secure storage room

Total Useable Square Feet:		**1,256**
Circulation Factor:	*35%*	*440*
Total Departmental Square Feet:		**1,696**

The Administrative Division includes a total of 1,696 departmental square feet. This does not include training spaces, which are identified in other sections of the space program.

(6)   STAFF AND BUILDING SUPPORT

The following table outlines the space needs to support police department operations and other building support spaces.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
6. Staff & Building Support				
Public Lobby	1	250	250	Public entrance that includes dropboxes, seating, and display cases.
Public Counter	2	48	96	2 workstations, adjacent to public lobby, with transparent barrier.
Interview Room	1	100	100	Accessible off of public lobby.
Community Room / Training Room	50	20	1,000	Accessible off of public lobby and outside staff secure area of building. Should be accessible from staff area.
Community Room Storage	1	150	150	Adjacent storage for equipment and supplies.
Training Storage	1	150	150	Adjacent to Community/Training room that includes training storage.
Honor Guard Storage	1	100	100	Secure storage for Honor Guard.
Quartermaster Storage	1	150	150	Secure storage, located near staff entrance or range.
Auxiliary Workstation	6	36	216	Workstations for auxiliary officers, interns, or contracted consultants to have a touchdown space.
Unisex Locker Room	120	7	840	Individual, full size lockers that include electrical outlets and boot dryers.
Unisex Changing Room	4	35	140	Adjacent to locker area, includes a bench.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
Unisex Shower	4	35	140	Adjacent to locker area and restrooms.
Unisex Restrooms	6	50	300	Adjacent to locker area.
Nursing Room	1	50	50	Private room for parental nursing.
Sleeping Quarters	4	30	120	Two set of bunk beds for staff.
Work Room	1	100	100	Room for copier and general office supply needs for the department.
General Department Storage	1	100	100	Secure storage closet. Adjacent to work room.
Fitness Area	1	800	800	Located in close proximity to locker area.
Break Room	1	400	400	Centrally located. Includes a refrigerator, sink, counter, range, vending machine, and seating for 8.
Staff Restroom	4	50	200	Unisex or male/female with two stalls each.
Public Restrooms	4	50	200	Adjacent to community room and public lobby.
Janitor's Closet	2	50	100	includes mop sink and storage shelves.
Total Useable Square Feet:			**5,702**	
Circulation Factor:		*35%*	*1,996*	
Total Departmental Square Feet:			**7,698**	

Staff and building support comprise 7,698 departmental square feet.

(7)   PROPERTY AND EVIDENCE

Property and evidence were separated from the rest of the space program due to their unique facility needs. This includes a secure area for property intake, storage, and disposition and a separate ventilation system that goes directly to the exterior of the building. Property and evidence space needs are outlined the in the following table.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
7. Property & Evidence				
Property & Evidence Packaging Workstation	2	48	96	Includes a work counter and supplies for officers to package property and evidence.
P & E Lockers	1	50	50	Pass through lockers adjacent to workstations.
P & E Intake	1	100	100	Adjacent to Lockers for staff to intake and log property and evidence.
P & E Custodian Workstation	2	64	128	Staff workstation adjacent to storage areas.
Evidence Processing Lab	1	150	150	Processing lab that includes large counter space, cabinets, and vent hood, that includes ventilation to exterior.
P & E Storage - General	1	1,000	1,000	General storage area, includes space saver shelfs with multiple configurations.
P & E Biological Storage	4	25	100	Includes refrigerators/freezers to storage biological evidence.
P & E Drying Cabinet	2	25	50	Adjacent to intake area.
P & E Storage - Valuables	1	50	50	High value locker/safe.
P & E Storage - Firearms	4	50	200	Firearm storage area with shelving/racks for firearm storage.
P & E Storage - Drugs	2	50	100	Separate room with external ventilation for drugs.
Evidence Disposition Storage	1	150	150	Staging area adjacent to P&E storage area for items to be disposed or destroyed.
Total Useable Square Feet:			**2,174**	
Circulation Factor:		*35%*	*761*	
Total Departmental Square Feet:			**2,935**	

2,935 departmental square feet is needed to accommodate the property and evidence operations and storage needs. Note: the space program does not include large property storage for bicycles, vehicles, etc. These items may require temporary storage in the identified space above or in covered outdoor storage in the secure parking area of the police building.

(8)   HOLDING

The following table summarizes the space needs to accommodate the holding facility needs of the Department.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
8. Holding Facility				
Vehicle Sallyport	1	600	600	Secure sallyport adjacent to holding area. Interlock gates for drive-through area to (un)load detained individuals.
Entry Vestibule	1	80	80	Interlock doors between vehicle sallyport and pat down area.
Pat Down Area	1	50	50	Adjacent to entry vestibule.
Shower	1	35	35	Shower area near intake.
Booking Station	1	100	100	Finger print and photo station. Officer workstation incorporated into this work area.
Intoxilyzer Station	1	100	100	Station located adjacent to open seating and officer workstation.
Open Seating	1	100	100	Visible from Officer Workstation
ADA Holding Cell	1	80	80	Holding cell with metal bed and stainless toilet/sink combo. Include floor drain.
Single Holding Cell	2	50	100	Holding cell with metal bed and stainless toilet/sink combo. Floor drains for easy washout. 1 cell should be padded.
Juvenile Holding Cell	1	50	50	Holding cell with metal bed and stainless toilet/sink combo. Located away from other holding cells for site/sound separation. Include floor drain.
Food Area	1	80	80	Area to food prep and storage.
Property Storage	1	80	80	Secure inmate property storage area.
Interview Room	2	80	160	Interview room with table and two chairs.
Total Useable Square Feet:			**1,615**	
Circulation Factor:		*45%*	*727*	
Total Departmental Square Feet:			**2,342**	

A total of 2,342 departmental square feet is needed for the Holding Facility.

(9) RANGE

An indoor firearms range and supporting space are included in the space program below.

Space Name / Staff	Number of Spaces	Space Standard	Total Useable SF	Notes
9. Range				
Range Entry Vestibule	1	80	80	Vestibule into range area.
Armory	1	200	200	Includes work bench and firearm racks.
Armory Bulk Storage	1	250	250	Located near range.
Range Work Table	1	80	80	Area with benchtop to disassemble firearms.
Range Waiting Area	1	125	125	Entry area adjacent to shooting stations.
Range Office	1	75	75	Shared office for range staff.
Range Storage	1	150	150	Secure storage for range operations.
Range	4	740	2,960	Lane is 8 Feet by 75 Feet. Includes 60 square feet shooting area per lane and 10 foot at end of range for blocking and collection.
Range Mechanical Room	4	60	240	Adjacent to range and includes exterior ventilation.
Total Useable Square Feet:			**4,160**	
Circulation Factor:		*40%*	*1,664*	
Total Departmental Square Feet:			**5,824**	

A total of 5,824 departmental square feet is needed for the range. The range should be located in an area to provide direct exterior ventilation and easy access for maintenance equipment to access the collection area at the end of the range.

(10) RECOMMENDED SPACE SUMMARY

The following table summarizes the departmental and building square foot needs of the Police Department.

Functional Area	Useable SF	Departmental SF
1. Office of the Chief	1,630	2,201
2. Patrol Division	4,000	5,400
3. Dispatch	1,015	1,370

4. Investigations Division	2,894	3,907
5. Administrative Division	1,256	1,696
6. Staff & Building Support	5,702	7,698
7. Property & Evidence	2,174	2,935
8. Holding Facility	1,615	2,342
9. Range	4,160	5,824
Total Square Feet	**24,396**	**33,372**
Building Gross Factor	*20%*	*6,674*
Total Building Square Feet		**40,046**

Overall, a total of 40,046 building gross square feet is needed to accommodate the Police Department operations.

(11)   ADDITIONAL SPACE CONSIDERATIONS

An initial review of the space program was completed by the Police Department. They had additional space requests that were considered by the project team but not included in the recommended space program. These items are listed below:

• Executive conference room sized to hold 20. Require an additional 250 SF.

• A community room sized to accommodate 75 individuals to be used as a regional training classroom. Require an additional 250 SF

• Indoor storage for found property (e.g., bicycles, bulk items, etc.). Require an additional 250 – 500 SF of climate-controlled space.

ATTACHMENT A – RESULTS OF THE EMPLOYEE SURVEY

The City of Portsmouth (NH) retained Matrix Consulting Group (MCG) to complete a staffing and organizational analysis as a part of a wider facility analysis in support of the Portsmouth Police Department (PPD). The scope of work included a survey to gauge the attitudes of the department's employees on various topics related to the Department and serving the community. An employee survey is essential in any staffing and operations study today.

MCG project staff developed these specific questions and themes after consulting with members of the PPD administration and staff during the early stages of the project.

The initial round of invitations was distributed on April 243, 2025, and the survey closed to responses on May 2, 2025. Of the 118 invitations sent to PPD employees, the project team received 65 responses (either partial or complete), resulting in a response rate of 55%.

KEY HIGHLIGHTS

While many of these topics are expanded upon in the following sections, there are several key takeaways to note:

- PPD respondents expressed high levels of satisfaction regarding several key topics, including, but not limited to:
    - General service levels to the City of Portsmouth,
    - Training practices within the department,
    - Resources provided to employees by the department, and
    - Patrol and other field services within the agency.
- Respondents assigned to patrol, notably those assigned to day shift, feel that the alternative response capabilities of PPD are lacking.
- All respondents, regardless of employee demographic category, express dissatisfaction with the current state of PPD facilities.

General findings for all demographics and other categories of responses are provided in the sections below.

RESPONDENT DEMOGRAPHICS

As expected, most survey respondents (74%) indicated that they are sworn members of PPD, while the remaining 26% of respondents indicated that they are civilian employees throughout the organization. The total respondent count of 65 is shown below.

Employee Status	%	#
Sworn employee	74%	48
Civilian employee	26%	17
Total Respondents	**100%**	**65**

Most respondents (34%) have been employed by the organization for 15 years or more, followed by employees who have been with PPD between 2 and 5 years. Another 13 respondents (20%) have served PPD between 5 and 10 years, while new employees (those employed by PPD for less than 2 years) account for 6% of the respondent pool. Four respondents declined to respond to this question.

Employee Tenure	%	#
Less than 2 years	6%	4
Between 2 and 5 years	28%	18
Between 5 and 10 years	20%	13
Between 11 and 15 years	6%	4
15 years or more	34%	22
Prefer not to answer	6%	4

Just over half (56%) of responding PPD employees have been with PPD for their entire law enforcement careers; however, the remaining respondents (44%) of respondents have served another law enforcement agency before Portsmouth PD.

Employee Transfer Status	%	#
Yes	44%	28
No	56%	36

As expected, most respondents (63%) identify as male, with 18 female respondents. Six respondents (9%) declined to respond to this question.

Employee Gender ID	%	#
Male	63%	41
Female	28%	18
Other	0%	0
Prefer not to answer	9%	6

Six respondents (9%) from PPD have acquired a High School Diploma, followed by 6% of respondents who have attended some college. Another 12% of respondents have received a 2-year college degree, while an additional 52% of respondents indicated that they have received a 4-year college education. Ten respondents (15%) from PPD have attended graduate school.

Employee Education Level	%	#
High school diploma	9%	6
Some college	6%	4
2-year degree	12%	8
4-year degree	52%	34
Graduate degree	15%	10
Prefer not to answer	5%	3

As expected, most respondents (83%) indicated being of White descent, followed by 5% of Hispanic/Latino and 3% Asian respondents. One respondent identifies as Black or African American and five respondents (8%) declined to respond to this question.

Employee Race/Ethnicity	%	#
White	83%	54
Black or African American	2%	1
Native American	0%	0
Asian	0%	0
Hispanic or Latino	5%	3
Pacific Islander	0%	0
Other Race	3%	2
Prefer not to answer	8%	5

Most respondents are sworn, non-supervisory personnel, accounting for 51% of the total respondent pool. These respondents are followed by non-supervisory civilian employees and

sworn supervisors, accounting for 15 respondents (23%), each. The remaining respondents (n=2) are civilian supervisors within PPD.

Employee Current Rank	%	#
Civilian: Non-Supervisory	23%	15
Civilian: Supervisory	3%	2
Sworn, Non-Supervisory: Police Officer or Detective	51%	33
Sworn, Supervisory: Sergeant or above	23%	15

As expected, more than half of the respondents (68%) are assigned to the Patrol Division. In comparison, another 19% indicated they are currently assigned to the Investigative Division. Administrative Services Division employees accounted for the remaining 13% of the respondent pool.

Employee Current Assignment	%	#
Patrol Division	68%	43
Investigative Division	19%	12
Administrative Division	13%	8

MULTIPLE CHOICE QUESTIONS

The following sections report responses to questions relating to different topics relating to the Portsmouth Police Department. These topics are organized into matrices that evaluate 1) general topics, 2) patrol-specific topics, 3) facility-related topics, and 4) topics specific to civilian employees within the organization. The general topic and facility-related response sections were asked of all respondents, regardless of current assignment. In contrast, the patrol-specific questions were asked only to those respondents who indicated that they were currently assigned patrol-related assignments within the Patrol Division, and the civilian-specific topics were directed only to civilian respondents.

Questions regarding these topics were asked in statement form, with respondents indicating their level of agreement (i.e., Strongly Disagree (SD), Disagree (D), Agree (A), or Strongly Agree (SA)). Results are presented with a blue shading that correlates with the level of agreement (or disagreement) with the statements listed.

General Topics Matrix

General topic questions were asked to all staff members. These questions cover PPD's level of service to the community, its relationship with the community, resource availability, training, and others. The findings are presented in the table below:

#	Statement	SD	D	A	SA	NO
1	The department provides a high level of service to the community.	0%	2%	25%	73%	0%
2	Community policing is a high priority for the department.	0%	4%	35%	58%	4%
3	I have the resources and time needed to complete my primary job responsibilities.	4%	11%	67%	16%	2%
4	I have the resources and time needed to complete tasks beyond my primary job responsibilities.	9%	28%	48%	9%	6%
5	We are provided adequate IT support at the department.	33%	38%	20%	9%	0%
6	I am provided adequate initial training to succeed in my role.	4%	20%	55%	20%	2%
7	I am provided adequate continual training to succeed in my role.	9%	16%	38%	31%	5%
8	I am usually able to get my time off requests approved.	4%	11%	38%	42%	5%

Responding employees indicated high levels of agreement regarding most topics covered in the general topics matrix above. These findings show that PPD employees have favorable opinions on many of these vital subjects, including:

- PPD provides high levels of service to the community,

- PPD places a high priority on community policing,

- PPD's relationship with the community,

- The resources and time provided to PPD employees,

- The training (initial and continual) provided to employees by the department, and

- The frequency in which time-off requests are granted by supervisors.

While patrol employees expressed a high level of agreement with a majority of the topics presented above, statement number five regarding the adequacy of IT support provided to the department garnered a large amount of disagreement. As a result, these findings are explored further below.

GENERAL TOPICS OPPORTUNITIES FOR IMPROVEMENT

As mentioned above, only 29% of patrol employees agreed that employees are "provided adequate IT support at the department." Project staff conducted crosstabulations on these findings, and the results did not yield any significant findings across employee demographic categories, indicating consistent opinions across all demographic categories.

Patrol Matrix

The questions below aim to gauge employee attitudes about patrol and field services within PPD. These questions were only presented to respondents currently assigned to the Patrol Division.

Most respondents within the Patrol Division are currently assigned to the Day Shift (39%), followed by the Midnight Shift (35%) and the Evening/Swing Shift (26%).

Current Shift Assignment	%	#
Day Shift	39%	12
Evening/Swing Shift	26%	8
Midnight Shift	35%	11

Findings are presented in the table below:

#	Statement	SD	D	A	SA	NO
1	We have sufficient proactive time available to address problems in the community.	0%	19%	48%	26%	6%
2	Most of the time, there are adequate backup units available.	3%	16%	68%	10%	3%
3	Our response times to lower-priority calls are adequate.	3%	3%	52%	39%	3%
4	Our response times to higher-priority calls are adequate.	0%	6%	32%	58%	3%
5	Our current shift schedule works well operationally.	10%	19%	52%	16%	3%
6	The amount of overtime I am required to work is reasonable.	6%	16%	61%	13%	3%
7	Patrol Sergeants have sufficient presence in the field.	6%	23%	48%	16%	6%
8	The collateral duties that are assigned to me are manageable.	3%	10%	70%	7%	10%
9	We have adequate alternative response programs with the department to properly serve the community.	20%	43%	20%	10%	7%
10	The current number of beats and working zones is adequate for Portsmouth.	0%	20%	67%	10%	3%
11	There are adequate staff assigned to my shift.	13%	27%	47%	10%	3%

Responding patrol employees indicated high levels of agreement relating to most topics covered in the patrol matrix above. These findings exhibit that PPD patrol officers have favorable opinions on a majority of these vital topics, including, but not limited to:

- Having sufficient proactive time to address problems throughout the community,

- The presence of backup units,

- Response times to high- and low-priority calls for service,

- The feasibility of the current shift schedule,

- The reasonable amount of overtime required,

- The presence of patrol sergeants in the field,

- The manageable number of collateral duties assigned to personnel,

- The current number of patrol zones and beats, and

- The number of staff assigned to their respective shift.

While patrol employees expressed a high level of agreement with most of the topics mentioned above, statement number nine regarding alternative response in Portsmouth received a higher rate of disagreement. Consequently, this finding is further explored in the section below.

PATROL OPPORTUNITIES FOR IMPROVEMENT

As mentioned above, only 37% of patrol employees agreed that "we have adequate alternative response programs within the department to properly serve the community." Project staff conducted crosstabulations on these findings and, as a result, discrepancies across patrol shifts were revealed, as shown below:

Patrol Shift Assignment	SD	D	A	SA	NO
Day Shift	0%	80%	10%	10%	0%
Evening/Swing Shift	13%	50%	38%	0%	0%
Midnight Shift	45%	9%	18%	18%	9%

While respondents assigned to all shifts are more likely to disagree than agree with this statement, respondents assigned to the day shift disagree substantially with it compared to their counterparts assigned to the Evening/Swing and Midnight shifts. This finding likely correlates with an increased mental and behavioral health-related workload during daytime hours and will be explored further in this study.

Facilities Matrix

As this study is essentially a facility and space planning study, it is crucial to gauge the opinions of all employees relating to the current facilities at PPD. The questions below were presented to all respondents, regardless of their current assignment, to gauge employee attitudes regarding specific topics surrounding PPD facilities.

Findings are presented in the table below:

#	Statement	SD	D	A	SA	NO
1	We have adequate space to conduct our job effectively.	29%	49%	20%	2%	0%
2	Our space is designed to promote effective operations.	47%	45%	7%	0%	0%
3	Our current suite/office location is adjacent to the appropriate teams/staff.	22%	31%	33%	2%	13%
4	We have adequate support space (e.g., lockers, training space, etc.) in our current facility.	45%	45%	5%	0%	4%
5	Our facility is properly secured.	40%	40%	18%	0%	2%

Responses indicate that employees express overwhelming rates of disagreement with these statements, indicating a dissatisfaction with the current state of PPD facilities. These findings include dissatisfaction with facility components, such as:

- The adequacy of space to conduct their jobs effectively,

- The design of the space and its ability to promote effective operations,

- The current suite/office location being adjacent to the proper staff persons,

- The adequacy of support space, and

- The proper security within the facility.

Upon conducting crosstabulations on these topics, results indicated that all respondents disagreed with the statements in relation to these topics, regardless of employee demographic factors such as tenure, employee status, or current assignment. This finding underscores the perceived ineffectiveness and lack of proper space within the current PPD facility.

CIVILIAN-SPECIFIC RESPONSE MATRIX

Key stakeholders felt the need to specifically outline a set of questions to target the work and workload of civilian personnel throughout PPD. The tables below summarize the findings of these questions, starting with a level of disagreement style matrix of questions consistent to what was presented in preceding sections.

Findings are presented in the table below:

#	Statement	SD	D	A	SA	NO
1	I often need to work overtime to keep up with my workload.	6%	35%	18%	24%	18%
2	The distribution of work among civilian staff is fair and balanced.	6%	41%	47%	0%	6%
3	There is a clear understanding of roles and responsibilities, which helps in managing my workload.	0%	41%	47%	12%	0%

Findings in the table above show that a majority of civilian employees feel that they do not need to work overtime to keep up with their workload, that they balance of work amongst civilian staff is fair and balanced, and that there is a clear understanding of roles and responsibilities amongst civilian staff which, in turn, provides assistance in managing their workload.

Further questioning sought to gauge the impressions of civilian employees' current workload, findings of which are presented in the table below:

Workload Perception	%	#
I am always busy and can never keep up.	53%	9
I am sometimes busy and can sometimes catch up.	41%	7
I am assigned the right amount of work for my position.	6%	1
I have the capacity to take on additional workload.	0%	0

Findings indicate that no civilian respondents feel that they have the capacity to take on additional workload, and only one respondent (6%) feels that they are assigned the right amount of workload for their position. Seven respondents (41%) think that they are sometimes busy and can sometimes catch up, while the remaining nine civilian respondents feel that they are always busy and can never keep up.

ATTACHMENT B – PROFILE OF THE POLICE DEPARTMENT

PURPOSE

The following descriptive profile outlines the organization, structure, and staffing of the Portsmouth Police Department (PPD). The information contained in the profile has been developed through interviews conducted within PPD and a review of various documents provided by the department.

It is important to note that the primary objective of this profile is to review and confirm our current understanding of the department's organization, staffing, and functionality. Consequently, no analysis or findings are contained in this document. Instead, the document focuses on outlining the following items:

- The organizational structure of each area of the Police Department for the functional areas in our scope of work.

- High-level descriptions of the main functions and work areas of each PPD work unit.

- The authorized (budgeted) and actual (currently filled) number of positions by rank or classification assigned to each unit.

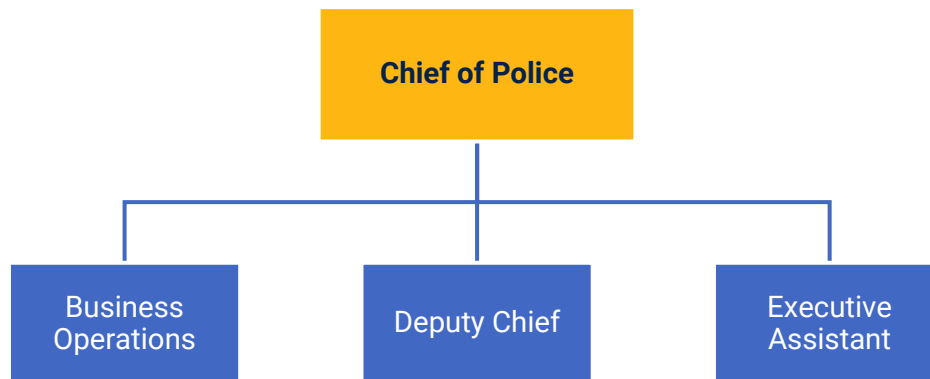- The roles, objectives, and responsibilities of each unit.

This document served as a foundation for our analysis by outlining assumptions regarding the department's staffing and current organizational characteristics.

1.   OFFICE OF THE CHIEF

The Portsmouth Police Department is organized structurally into the office of the Chief of Police, Administrative Division, Investigative Division, and Patrol Division. The Office of the Chief is staffed by both sworn and non-sworn personnel.

ORGANIZATIONAL STRUCTURE

The following chart outlines the organization of the Office of the Chief of Police:

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                          ┌──────────────────┐
                          │  Chief of Police │
                          └──────────────────┘
               ┌──────────────────┼──────────────────┐
        ┌──────────────┐   ┌──────────────┐   ┌──────────────┐
        │   Business   │   │ Deputy Chief │   │  Executive   │
        │  Operations  │   │              │   │  Assistant   │
        └──────────────┘   └──────────────┘   └──────────────┘
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STAFFING AND UNIT DESCRIPTIONS

The tables below outline the responsibilities of the Office of the Chief personnel and key staff. The "Curr." column represents the number of currently filled positions, while the "Auth." column indicates the number of authorized budgeted positions.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
OFFICE OF THE CHIEF				
Office of the Chief	1	1	Chief of Police	• Chief of Police provides overall leadership, management, and administration of the Police Department.
	1	1	Deputy Chief	
	1	1	Exec. Asst.	• Deputy Chief assists in overall leadership, management, and administration of the Police Department. The Deputy Chief also supervises the Investigative Division and Patrol Division captains, and the two Administrative Division lieutenants.
	1	1	Bus. Ops. Man.	
	1	1	Bus. Off. Asst.	
	1	1	Acct. Asst.	

Unit	Curr.	Auth.	Position	Roles and Responsibilities
				• The Executive Assistant provides administrative support to the Chief of Police. Work Schedule: Monday through Friday; 9:00 am to 5:00 pm.
				• The Business Manager supervises the Business Office Assistant and Accounting Assistant and completes various administrative tasks such as prepare and maintain the department's budget, grants management, attendance system, and property liability. Work schedule: Monday through Friday, 8:30 a.m. to 4:30 p.m.
				• Business Office Assistant completes administrative tasks such as accounts payable prep, grant documentation, quarterly report prep, and payroll proofing. Work schedule: Monday through Friday, 8 a.m. to 4 p.m.
				• Accounting Assistant completes administrative tasks such as department payroll, data entry, outside work entry, and false alarm billing. Work schedule: Monday through Friday, 5 a.m. to 1 p.m.
Sworn	**2**	**2**		
Civilian	**4**	**4**		
Total Staff	**6**	**6**		

2.   PATROL DIVISION

The Patrol Division of the Portsmouth (NH) Police Department consists of a Captain who oversees all its functions and is directly supported by two Lieutenants. The Lieutenants serve as watch commanders, overseeing the four patrol shifts, including the swing shift. Sergeants act as first-line supervisors across all four patrol shifts. Additionally, the Patrol Division includes key support units such as animal control, communications, records, victim advocacy, legal support, and crime analysis/patrol support, some of which are staffed by external employees.

ORGANIZATIONAL STRUCTURE

The following chart outlines the organization of the Patrol Division within the Portsmouth Police Department:
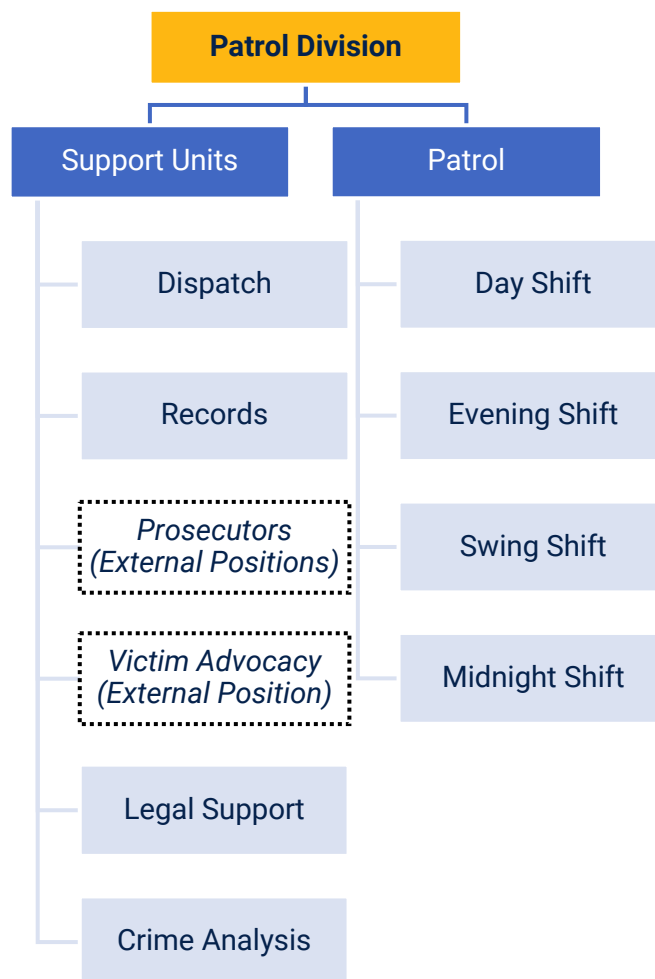
STAFFING AND UNIT DESCRIPTIONS

The tables below outline the responsibilities of the Patrol Division's personnel and key staff. The "Curr." column represents the number of currently filled positions, while the "Auth." column indicates the number of authorized budgeted positions.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
PATROL				
Command	1	1	Captain	• Captain oversees all patrol shifts in their entirety. • The Captain is responsible for all aspects of patrol oversight, including support units within the Division. • Captain reports directly to the Assistant Chief in the chain of command.
PATROL SHIFTS				
Day Shift	1 2 10	1 2 12	Lieutenant Sergeant Officer	• Lieutenant serves as watch commander for the day shift. Reports directly to the patrol division Captain in the chain of command. • Sergeants serve as front line supervisors for all officers under their supervision. • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Officers are responsible for general patrol duties throughout Portsmouth or can be assigned as a desk officer.
Evening Shift	1 2 4 1	1 2 5 1	Lieutenant Sergeant Officer Officer (*K9*)	• Lieutenant serves as watch commander for the day shift. Reports directly to the patrol division Captain in the chain of command. • Sergeants serve as front-line supervisors for all officers under their supervision. • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Officers are responsible for general patrol duties throughout Portsmouth or can be assigned as a desk officer.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
				• K9 officers are assigned patrol duties and provide the additional resource of tracking/ or locating articles.
Swing Shift	8 1	8 1	Officer Officer (*K9*)	• Officers are responsible for general patrol duties throughout Portsmouth. • Swing shift officers report to the supervisors on duty, as this rotation occurs during their shift. • K9 officers are assigned patrol duties and provide the additional resource of tracking/ or locating articles.
Midnight Shift	3 8	3 11	Sergeant Officer	• Sergeants serve as watch commanders for the midnight shift. • Sergeants serve as front-line supervisors for all officers under their supervision. • Sergeants are responsible for reviewing and approving all reports written by those who report directly to them. • Officers are responsible for general patrol duties throughout Portsmouth.
SUPPORT UNITS				
Animal Control	1	1	Animal Cont. Ofc.	• The Animal Control Officer is responsible for all animal-related calls for service and self-initiated activity in Portsmouth.
Dispatch	0 4	1 10	Disp. Manager Dispatcher[6]	• The dispatch manager (vacant) is responsible for oversight of dispatch and communication for Portsmouth PD, including technology, scheduling, and budget. • Acting Supervisor is responsible for all functions of the Manager role listed above. • Dispatchers act as call takers and dispatchers for both police _and_ fire/EMS calls for service in Portsmouth.

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[6] Includes the acting Dispatch Supervisor.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
Records	1	1	Office Manager – *Records*	• Records staff is responsible for managing all police records for PPD.
Prosecutors	*2*	*2*	*EXTERNAL-City Legal*	• *External employees – Not included in staffing totals below.* • Housed in the police department. Assists the police department with the prosecution of cases.
Victim Advocacy	*1*	*1*	*EXTERNAL-City Legal*	• *External employee – Not included in staffing totals below.* • Housed in the police department. Assists the police department with victim services.
Legal Support	1	1	Office Manager – *Legal*	• Records staff is responsible for managing all police records for PPD.
Crime Analysis/ Patrol Support	1	1	Crime Analyst	• The crime analyst is responsible for all analytics support for PPD field operations.

Sworn	42	48
Civilian	8	15
Total Staff	50	63

PATROL SHIFT SCHEDULE

The following chart outlines the deployment of patrol personnel within the Patrol Division at PPD across the current patrol shifts deployed:

PATROL SHIFT SCHEDULE

Shift	Start Time	End Time	Shift Rotation
Day Shift	0700	1700	4/10-hr. Varied workdays.
Evening Shift	1400	2400	4/10-hr. Varied workdays.
Swing Shift	1700	0300	4/10-hr. Varied workdays.
Midnight Shift	2100	0700	4/10-hr. Varied workdays.

PATROL GEOGRAPHIC DEPLOYMENT

The following graphic provides an overview of the geographic deployment of patrol operations:

PATROL BEAT MAP
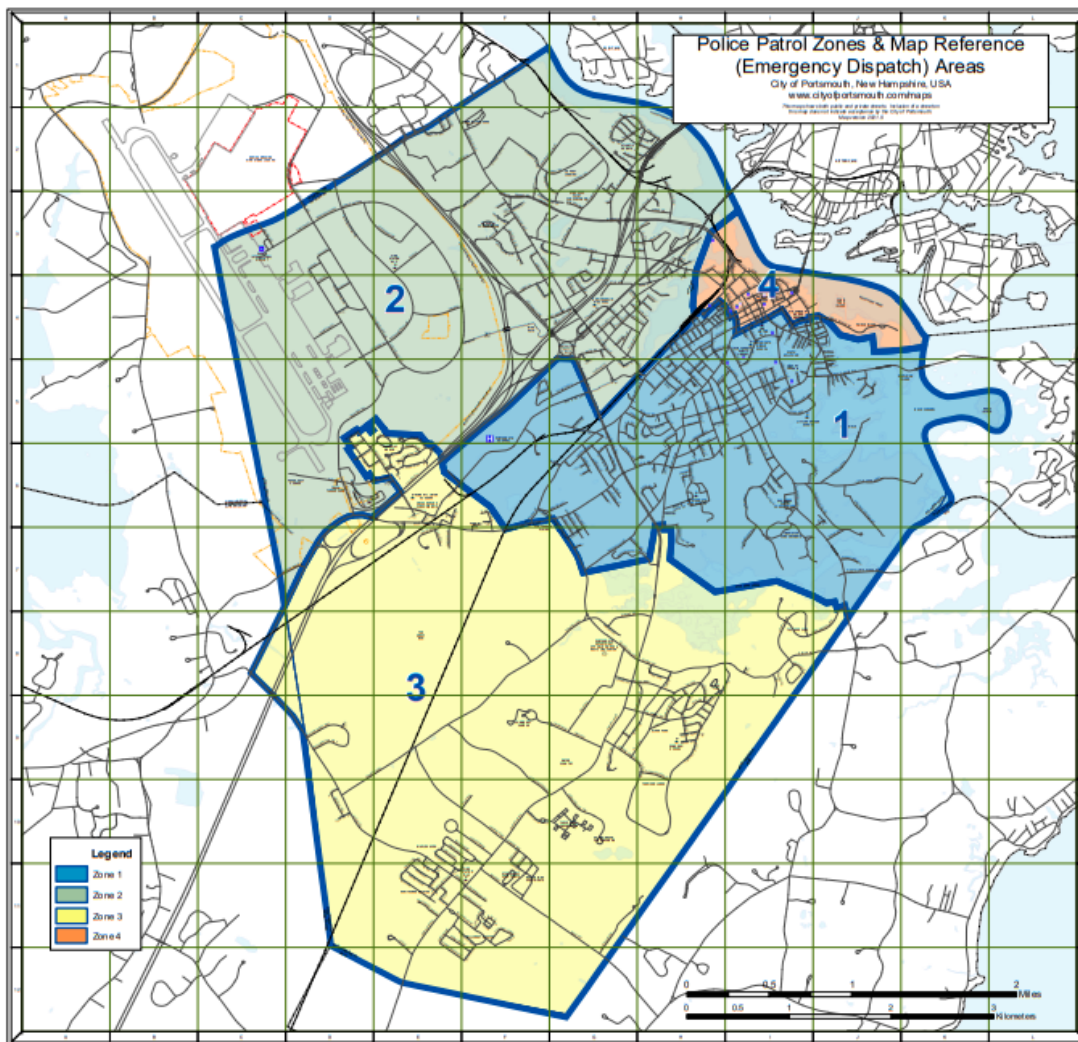
4.   ADMINISTRATIVE DIVISION

The Deputy Chief oversees the Administrative Division, which includes the Personnel and Training and Professional Standards Sections. This division is staffed by both sworn and non-sworn personnel.

ORGANIZATIONAL STRUCTURE

The following chart outlines the organization of the Administrative Division.

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                        ┌──────────────────────┐
                        │ Administrative       │
                        │ Division             │
                        └──────────┬───────────┘
          ┌───────────────┬────────┴────────┬────────────────┐
   ┌──────┴─────┐  ┌───────┴──────┐  ┌───────┴──────┐  ┌──────┴───────┐
   │   Fleet    │  │ Personnel &  │  │ Professional │  │ Information  │
   │            │  │ Training     │  │ Standards    │  │ Technology   │
   └────────────┘  └──────────────┘  └──────────────┘  └──────────────┘
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STAFFING AND UNIT DESCRIPTIONS

The tables below outline the Administrative Division's personnel and key staff responsibilities. The "Curr." column represents the number of currently filled positions, while the "Auth." column indicates the number of authorized budgeted positions.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
ADMINISTRATIVE DIVISION				
Personnel & Training Section	1 1 1	1 1 1	Lieutenant Officer Ops. Admin.	• Lieutenant supervises the Officer and Operations Administrator, and manages department personnel, recruitment, and hiring, and training programs. Completes various administrative tasks associated with each program, and pursuit and response to force committees. Work schedule: Monday through Friday, 7:30 a.m. to 3:30 p.m.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
				• Officer assists with training program management, lead instructor, and is the department quartermaster. Work schedule: weekdays, 7:30 a.m. to 3:30 p.m. • Operations Administrator completes various administrative tasks such as scheduling new hires, oral board scheduling, building access, and training program administrative tasks. Work schedule: Monday through Friday, 7:30 a.m. to 3:30 p.m.
Professional Standards	1 1	1 1	Lieutenant Acc. Manager	• Lieutenant supervises the Accreditation Manager and completes internal employee investigations, promotional and detective exams, department policy revisions and rewrites. Pursuit and response to resistance committees, and department accreditation. Work schedule: Monday through Friday, 7:30 a.m. to 3:30 p.m. • Accreditation Manager completes various administrative tasks associated with CALEA and State accreditation. Work schedule: Monday through Friday, 8 a.m. to 4 p.m.
Information Technology	1 1	1 1	IT Eng. Sup. IT. Engineer	• IT Engineer Supervisor supervises the IT Engineer, completes various IT related projects, firewall management, network management, right to know requests, phone systems, migration project management, hardware and BWC management, and server management. Work schedule: Monday through Friday, 8 a.m. to 5 p.m. • IT Engineer completes various network program management and fixes, and completes various tasks associated with various IT program maintenance and upkeep. Work schedule: Monday through Friday, 8 a.m. to 5 p.m.
Fleet	0.5	0.5	Fleet Attendant (*P/T*)	• Fleet Attendant manages vehicle day to day issues and completes small fixes. Work schedule: Monday through Friday, 6 a.m. to 11 a.m. (25 hours/week).

Unit	Curr.	Auth.	Position	Roles and Responsibilities
Sworn	3	3		
Civilian	4.5	4.5		
Total Staff	7.5	7.5		

5.   INVESTIGATIVE DIVISION

A captain leads the Investigative Division, which consists of ICAC, which is led by a lieutenant, and family services and general investigations, each led by a sergeant.

ORGANIZATIONAL STRUCTURE

The following chart outlines the organizational structure of the Investigations Division:

STAFFING AND UNIT DESCRIPTIONS

The tables below outline the Investigative Division's personnel and key staff responsibilities. The "Curr." column represents the number of currently filled positions, while the "Auth." column indicates the number of authorized budgeted positions.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
INVESTIGATIVE DIVISION				
Command	1	1	Captain	• The captain provides overall leadership, management, and administration to the Investigative Division.
	1	1	Office Manager	

Unit	Curr.	Auth.	Position	Roles and Responsibilities
				• The captain is in charge of long-term planning and coordination between units. • The office manager is responsible for assisting with the Internet Crimes Against Children Task Force's transcribing of cases. She updates and maintains the AFIS machine, orders supplies, answers the phones, and does discovery for juvenile and adult cases.
INTERNET CRIMES AGAINST CHILDREN				
ICAC	1 1	1 1	Lieutenant Detective	• ICAC investigates unlawful child images that are distributed via digital devices. • The lieutenant serves as the State Commander for ICAC and coordinates investigations among all New Hampshire law enforcement agencies. • The lieutenant position is 100% funded by the state. • The detective is assigned local cases and assists other agencies with limited investigative resources. • The detective is 80% grant-funded and is currently only a part-time position as the new detective takes over this position. 20% of the time is spent on general investigations. • The lieutenant and detective work 8 am to 4 pm Monday through Friday.
FAMILY SERVICES				
Family Services	1 2 1 2 1	1 2 1 2 1	Sergeant Detective Comm. Outreach Officer (*Det*.) SRO Social Worker	• Family services provide investigative follow-up for domestic violence, felony or strangulation, and juvenile-related crime victims or suspects. • The sergeant manages the day-to-day operations of the unit and supervises the detectives, community outreach officer (detective), and the social worker. • The detectives investigate assigned cases, write warrants, conduct interviews, and write reports. • Detectives work 4-10's, covering 7 am to 6 pm Monday through Saturday.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
				• The community outreach worker serves as the public face of the department. They attend community events on behalf of the department and provide training and presentations. They also serve as the comfort dog handler.
				• The community outreach officer works 8 am to 4 pm Monday through Friday, though they do flex their schedule for some community events.
				• School resource officers (SROs) are assigned to schools, conduct investigations, and provide security for students and staff.
				• The school resource officers work from 7:30 a.m. to 3:30 p.m. or 8 a.m. to 4 p.m. Monday through Friday.
				• The social worker position is assigned to coordinate resources for homeless persons or persons suffering from mental illness.
				• The social worker works 8 am to 4 pm Monday through Friday.
GENERAL INVESTIGATIONS				
General Inv.	1	1	Sergeant	• General investigations are conducted on incidents reported to the patrol.
	2	4.5	Detective (*General*)	• The sergeant manages the day-to-day operations of the unit.
	1.5	1.5	Detective (*SIU*)	• The sergeant also oversees the crime scene team, digital forensics team, and street crimes teams (These are all collateral duty positions)
	1	1	DEA TF Det.	
	.80	.80	Evid. Tech.	• The detectives investigate assigned cases, write warrants, conduct interviews, and write reports.
	.65	.65	Evid. Tech. (*P/T*)	• One detective is also responsible for the registered sex offender registry.
				• Detectives work either 4-10's or 5-8's covering Monday through Saturday.

Unit	Curr.	Auth.	Position	Roles and Responsibilities
				• SIU (Special Investigations Unit) focuses on proactive investigations involving narcotics, vice, and human trafficking. • The detectives conduct investigations, write search warrants and reports and make proactive arrests. • The DEA (Drug Enforcement Administration) Task Force detective serves on a multi-agency investigative task force that focuses on mid to higher-level narcotics dealers. • The evidence technicians manage property and evidence. This includes receiving property, taking inventory, and returning or purging unneeded property and evidence. • The evidence technicians have various shifts covering 8 am to 4:30 pm, Monday through Friday.
Sworn	**14.5**	**17**		
Civilian	**3.45**	**3.45**		
Total Staff	**17.95**	**20.45**		