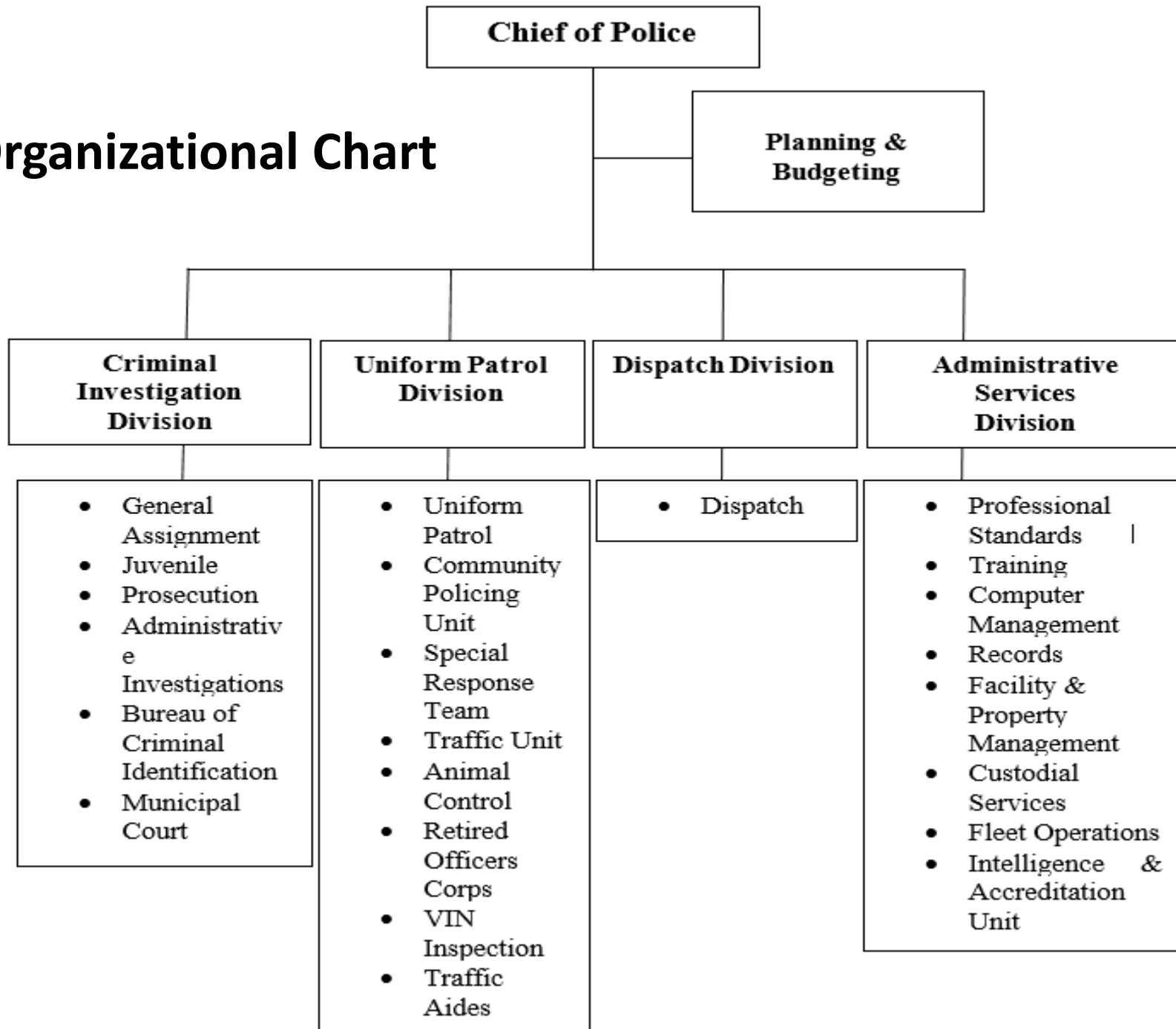




The background of the slide features the official seal of the Newport Police Department. The seal is shield-shaped with a gold border. At the top, the word "NEWPORT" is written in a white, bold, sans-serif font. Below this, a smaller circular emblem contains a depiction of a coastal town with a lighthouse and a ship on the water. Text within this inner emblem includes "CITY OF NEWPORT", "SETTLED 1639", and "RECHARTERED 1858". The word "POLICE" is written in a white, bold, sans-serif font at the bottom of the shield.

**Proposed Budget
Fiscal Year 24/25**

Current Organizational Chart



Police Department ~ Budget Summary

	2022-23 ACTUAL	2023-24 ADOPTED	2023-24 PROJECTED	2024-25 PROPOSED
<u>EXPENDITURES</u>				
SALARIES	\$ 10,766,948	\$ 10,910,803	\$ 10,960,803	\$ 11,852,623
FRINGE BENEFITS	7,068,701	6,917,300	6,917,300	8,149,372
PURCHASED SERVICES	434,869	524,594	361,551	553,314
UTILITIES	63,144	87,857	87,857	88,213
INTERNAL SERVICES	363,360	367,514	269,521	371,308
SUPPLIES & MATERIALS	248,430	254,620	253,044	258,976
REPAIRS & MAINTENANCE	45,498	48,400	45,000	63,400
CAPITAL OUTLAY	125,000	175,000	175,000	175,000
TOTAL POLICE	<u>\$ 19,115,948</u>	<u>\$ 19,286,087</u>	<u>\$ 19,070,075</u>	<u>\$ 21,512,205</u>



Staffing

Increase Patrol Staffing Needs

- Past 10 Years – Shifting of Patrol Officers to full time dedicated lanes of responsibility.
 - Training
 - Evidence Processing (BCI)
 - Accreditation
 - Investigations involving special training
 - Human trafficking
 - Financial Crimes
 - Computer Crimes Against Children
 - Traffic – Quality of Life
 - Body Worn Camera Administration
- Anticipation of continued increases in workload requiring more staff.
 - Speed Cameras Administration
 - Community requests for more walking / bike patrols in down town areas and neighborhoods.

Increase Patrol Staffing - “Order-Ins”

- 2022 Order-Ins
 - 282 instances staff was ordered to work against their will.
- 2023
 - We adjusted our staffing and work assignments during our busy season so that our detectives and specialty assignments were part time assigned to patrol in an attempt to reduce Order-Ins and meet community requests such as bike and walking beats
 - At the close of 2023 there were 236 instances of Order-Ins.

Prior to 2020, Order-Ins were so infrequent the police department did not maintain a database of when it happened.

Given professional staffing challenges and increase in professional complexity and the need for specialty assignments, order-ins have increased.

Increase Patrol Staffing - The numbers

2008

- 12 Supervisors
- 43 Patrol Officers

2012

- 10 Supervisors
- 36 Patrol Officers

2016

- 9 Supervisors
- 37 Patrol Officers

2023 to present

- 9 Supervisors
- 26 Patrol Officers

Staffing Today

Currently

- 78 officers by Collective Bargaining Agreement
- Budgeted to 80 officers
 - 2 “Overfill”
 - Initially Budgeted because it takes approximately a year to get an officer hired and trained before they are an actual asset to the police department.
- Proposed
 - Budget to add 3 more officers in patrol.

70 Officers Currently

In the Academy:

5 recruits set to graduate in June and finish Field Training and be ready for patrol in mid-August 2024.

1 Lateral Applicant in-process to be begin patrol in June 2024.

August Academy

It was our goal to send 7 recruits, however we have only 4 eligible persons to send to the academy. They will be ready for patrol in January 2025

Criminal Data Analyst – Accreditation Manager

Crime statistics and police services analysis.

- This position will play a critical role in analyzing and interpreting data to support evidence-based decision making and improve the efficiency and effectiveness of our department's operations.

Accreditation Manager

- Management of the agency's accreditation process to ensure compliance with industry standards.

Staffing Impact

- There are two sworn members of the police department currently assigned to this task. One of the two sworn officer positions would be returned to the Patrol Division to work with community policing and tackle community requested services.
- A civilian hire for this position would allow the department to employ a specialist with the analyst skill set currently not available to the department and return a sworn officer position to an sworn officer's function.

Deputy Chief

- The administrative facilitation of police departments has increased dramatically over the years. The Deputy Chief would assist have direct involvement with vital accountability functions of the police department.
 - Office of Professional Standards
 - Internal Affairs Investigations
 - Inspections
 - Accreditation
- The Deputy Chief would be the clear second in command and assist with overall department operations.
- A Deputy Chief position was highly recommended by the outside interview panel formed to interview for the recent Chief of Police position.
- 21 of 39 cities/towns have a DC
- 9 of 10 RI PDs who answered the survey with >50 officers have a DC position.

Capital Improvement Program



Body Worn Camera Program

This CIP proposal was approved for 2023-2024 and is scheduled to roll into this next year and 2025-2026.

Increases the current inventory of body worn video cameras and associated licenses. The equipment is mission critical and priority essential for police operations.

The equipment consists of the camera component, holder and docking station.

Associated aspects include video storage, service and licensing fees.

Licensing fees also incorporate fees for Drone video.

Total proposed items for fiscal year 2024-2025 is 12 body worn cameras. Proposal includes additional 12 cameras per each future fiscal years until all personnel are equipped with the equipment. Licensing fees will be moved into contract services line item for continuity of operations.

Costs are estimated at current pricing.

\$12,500.00



Criminal Investigation Technology

This proposal was approved for the 2023-2024 fiscal year and is carrying over.

Very often search warrants are obtained to retrieve data from mobile devices for active and timely investigations. Prior to the purchase of this technology the Police Department relied on the generosity of other agencies to process the extraction of data from mobile devices. While generous of the other agencies, outsourcing this need often causes significant delays which results in stale information.

License Plate Reader (LPR) Cameras will assist in solving crimes that take place in the city, they will aid in locating missing persons. With an uptick in mental health calls for service it will assist in locating persons in crisis and will assist in getting individuals proper care through healthcare or certified clinicians in a timely manner.

Project will include the installation of 5 cameras placed at main thoroughfares in strategic places of the city to capture a picture to be utilized to investigate specified crimes within an approved policy

\$27,880 FY24/25

\$27,880 FY25/26

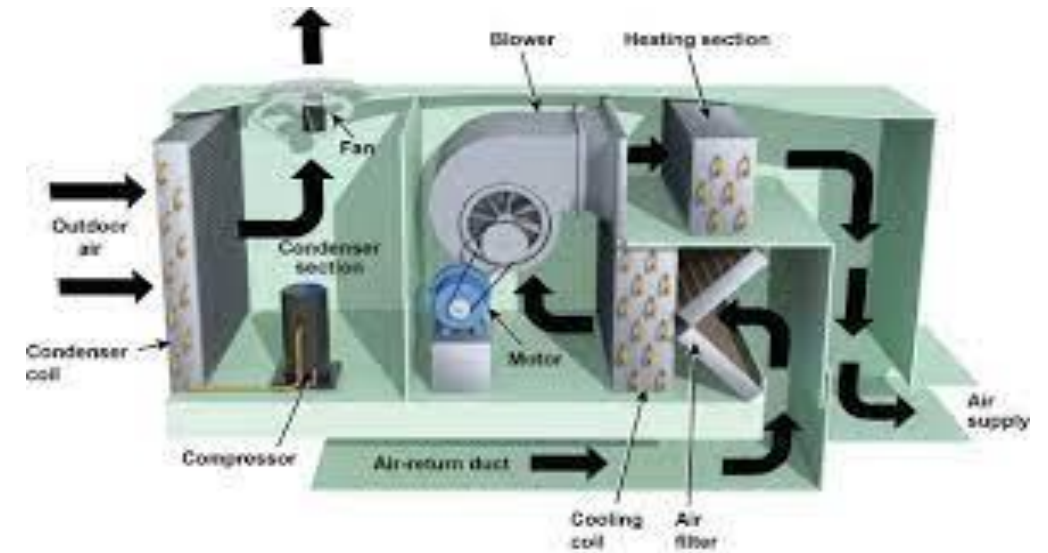


Evidence Processing Room HVAC

Install a proper HVAC ventilation and fuming hood in the evidence room.

Currently the police department does not have proper ventilation in the evidence room. A proper system will remove/filter dangerous powder narcotics that can drift in the air, hazardous substances being stored as evidence in the room and chemicals used during the forensic processing of evidence. Proper ventilation will also assist in maintaining the integrity of evidence where some evidence can be subject to mold.

FY 24/25 \$38,000



Portable Radio Communications

This project is an ongoing upgrade to the police department's portable radio inventory. The equipment is mission critical and the existing equipment is failing, no longer serviceable or available for purchase. This project continues in through the next fiscal year.

In total, the future expenditure will replace 20 radios and associated equipment.

\$99,256 FY24/25



Noise Remediation

This is a collaborative project between the IT department and the Police Department . This project will explore, test and implement technologies associated with the collection of data, education of the public and enforcement of local noise ordinances

2 New, fully outfitted Noise Capture Mobile Trailers for noise remediation in '25

2 More trailers over '26 &'27

Upgrades to existing POC trailer.

\$60,000 FY24/25

\$25,000 FY 25/26

\$25,000 FY 26/27

