



**CITY OF NEWPORT  
FY2022 PROPOSED & FY2023 PREDICTED  
BIENNIAL BUDGET  
POLICE DEPARTMENT**

April 7, 2021

# POLICE DEPARTMENT FUNCTIONS

**Administrative and Support Division:** To provide managerial direction of the Police Department, which includes administrative and budgetary support for all organization entities within the Department.

- **Staffing:**

- Sworn - 10 (includes Chief)
- Non-Sworn - 15

**Uniform Patrol Division:** The most visible component of Police Department operations. The Division is responsible for the performance of all uniform line activities. The principal functions of the Division are to protect life and property, prevent crime and delinquency, protect the public peace, regulate traffic movement, and enforcement of parking regulations.

- **Staffing:**

- Sworn – 52
- Non-Sworn - 1
- Traffic Aide - 24
  - Are Seasonal employees, Not Full-time

# POLICE DEPARTMENT FUNCTIONS

**Criminal Investigative Division:** General Investigations, Juvenile, Vice, Forensic Evidence, and Prosecution are units comprising the Division. The Division is responsible for criminal investigative follow-up on crime, self-initiated investigative work, prosecution of offenders, and the collection, processing and management of physical evidence.

- **Staffing:**

- Sworn - 19
- Non-Sworn - 1

# **POLICE DEPARTMENT – COVID-19**

The onset of the Covid-19 global health pandemic during the early part of 2020 necessitated a revision to response strategies in order to maintain a healthy and safe work force, as well as considerations for the health and safety of citizens. The differential response in many aspects of police operations has impacted the output of police services. Operational strategies remain flexible.

# POLICE DEPARTMENT BUDGETS

	<b>2019-20 ACTUAL</b>	<b>2020-21 ADOPTED</b>	<b>2020-21 PROJECTED</b>	<b>2021-22 PROPOSED</b>	<b>2022-23 PREDICTED</b>
<b><u>EXPENDITURES</u></b>					
SALARIES	\$ 9,895,096	\$ 9,816,805	\$ 9,926,788	\$ 10,230,204	\$ 10,599,348
FRINGE BENEFITS	8,074,634	7,973,085	8,013,085	7,950,768	7,963,629
PURCHASED SERVICES	307,010	447,555	449,717	470,582	478,565
UTILITIES	74,129	90,357	80,357	90,357	90,357
INTERNAL SERVICES	340,059	421,365	345,000	372,289	372,289
SUPPLIES & MATERIALS	192,477	243,020	238,620	243,020	243,020
REPAIRS & MAINTENANCE	48,264	48,400	48,400	48,400	48,400
CAPITAL OUTLAY	125,000	-	-	125,000	125,000
<b>TOTAL POLICE</b>	<b>\$ 19,056,669</b>	<b>\$ 19,040,587</b>	<b>\$ 19,101,967</b>	<b>\$ 19,530,620</b>	<b>\$ 19,920,608</b>