



CITY OF DOVER, NEW HAMPSHIRE FY2017 PROPOSED BUDGET



Police Department

**Presented to the City Council
on April 20, 2016**

Chief Anthony F. Colarusso, Jr.



Dover Police Department

FY17 Budget Process General Fund

Staff Request to Chief	\$8,517,120
Chief to City Manager	\$8,537,733 (\$20,613)
City Manager Proposed	\$8,537,733 (\$0)

FY16 Police Budget
\$7,801,851

FY17 Proposed Budget
\$8,537,733

\$735,882 Increase



Dover Police Department

Budget Increase Drivers

Contractual (COLAs, Health Ins.)	\$329,900
Two Full Time Dispatchers	\$131,729
Energy Costs (New Facility)	\$66,681
COPS Grant Match	\$65,721
Full Time Maintenance Mechanic	\$56,235
DoverNet Increase	\$50,417
Radios for line cruisers	\$35,172



Support Services Division

Outreach Bureau
Records Bureau
Standards Bureau
Grant Management
Investigations

Information Technology
Community Response and Enforcement (CREU)



Support Services Division

Community Response and Enforcement Unit

- Unit Commander (Sergeant)
- Problem Oriented Policing Officer
- Downtown Liaison Officers
- Dover Middle School Resource Officer
- Dover High School Resource Officer
- Dover Housing Authority Liaison Officer



Support Services Division

Community Response and Enforcement Unit

The Community Response and Enforcement Unit is consistent with the Master Plan Vision Statement:

“Residents celebrate safe, family friendly neighborhoods”



Support Services Division

Problem Oriented Police Officer

- Grant funded through COPS Office.
- Quality of Life problem solving in neighborhoods, apartment complexes or other areas of the City that need specific attention.
- Leveraging partnerships within the community to solve problems.



Support Services Division

Records Bureau Activities CY 2015

Processed Reports

Arrests	1,171
Offenses	1,897
Accidents	1,022
Incidents	15,890
Summonses	1,443

Data Entry

Parking Tickets	9,640
Field Contacts	2,828
MV Warnings	13,391

Other Activity

Pistol Permits	392
Parking Permits	4,872
Protective Orders	153
Taxi Licenses	66
Fingerprinting	345
91-A Requests	1,465
Trespass Notices	243
Warrant Entries	236



Support Services Division

Special Investigations Unit CY 2015

Felony Cases	175
Misdemeanors	94
Deaths, threats, DVPs, etc.	446
Callouts	194
Processed Evidence	340
Items submitted as Evidence	1,594
Items Currently in Evidence	6,539
Drug Investigations	135
Juvenile Cases	42
Educational Programs	26
Sex Offender Registrations	123



Support Services Division

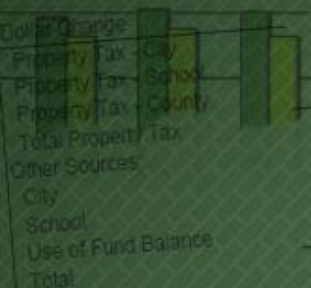
Grants Management

Grant Revenue for FY 2017

COPS	\$49,310
STEP	\$15,000
DWI	\$27,750
WDH	\$125,000
United Way	\$31,000
DHA	\$60,000
SRO (DHS & DMS)	\$93,280



Field Operations Division



Patrol Bureau
Communications Bureau
Animal Control
Traffic Bureau
Parking Bureau



Field Operations Division

Activities CY 2015

Patrol Bureau

Calls for Service 31,534

Communications

Lobby Customers	4,577
Fire Dept. Calls	5,481
Phone Calls	101,725

Traffic Bureau

Special Events Coordination	55
Child Seat Inspections	130
Directed Patrol Man Hours	680



Field Operations Division

Communications Bureau

- Provides public safety dispatching services for Dover Police, Dover Fire and Rollinsford Fire.
- Responsible for initial deployment of public safety personnel and equipment to all calls for service.
- Processing point for all Police and Fire department telephone and computer communications entering (or leaving) the police department.



Field Operations Division

Communications Bureau Activity

	<u>2005</u>	<u>2010</u>	<u>2015</u>
Dover Police	22,361	24,573	31,536
Dover Fire	5,181	5,717	5,494
Rollinsford Fire	71	81	50



Field Operations Division

Communications Bureau Staffing

- Since 2010 staffed by 1 supervisor and 7 full time dispatchers.
- 1 PT (20 hrs. / week) dispatcher position eliminated in 2010.
- Current staffing allows for 2 dispatchers from 10:00 a.m. until 1:30 a.m. and 1 dispatcher between 1:30 a.m. and 10:00 a.m.
- 59.9 hours per week 1 dispatcher is responsible for all police and fire calls.



Field Operations Division

Addition of Two Full Time Dispatchers

- Increases dispatcher staffing levels to a minimum of two dispatchers on-duty at all times.
- Allows Dispatch Supervisor to properly supervise dispatchers and oversee city wide communications infrastructure.
- Maintain public safety dispatch abilities to match increase in overall police and fire calls for service.
- Maintain public safety dispatch abilities to match increase in operations such as fire department second ambulance.



Field Operations Division

Traffic Bureau

The Traffic Bureau consists of one Sergeant and one officer.

The mission of the Traffic Bureau is consistent with the Master Plan Vision Statement:

“Vehicular traffic volumes and speeds are well managed”.

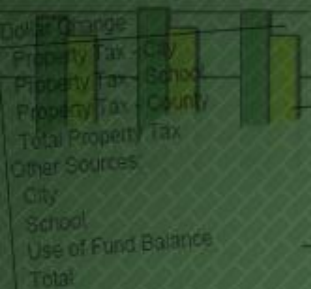


Property Tax - Local School	7,891,558	10,207,600	8,950,755	21,137,974	4,288,840	5,404,763	5,000,150	58,059,717	9,404,131	10,497,520
Property Tax - State School	2,805,056	3,616,567	3,645,193	40,997,129	43,735,039	48,785,600	51,019,579	9,421,202	12,383,888	13,951,025
Property Tax - County	31,493,614	35,257,601	38,510,525	7,981,281	8,454,355	9,079,384	9,172,633	12,369,888	12,383,888	14,055,025
Other Sources	6,730,748	7,295,142	7,237,521	12,100,816	11,809,762	11,070,428	11,500,630	21,511,050	21,224,069	24,055,025
City	9,296,859	10,952,094	11,731,122	100,000	10,654,927	20,145,070	21,204,263	1,251,308	353,398	1,086,647
School	1,046,897	1,075,000	250,000	20,182,097	10,654,927	20,145,070	21,204,263	1,316,614	1,375,775	1,833,333
Use of Fund Balance	17,074,504	19,322,236	19,218,643	10,654,927	10,654,927	20,145,070	21,204,263	172,017	850,102	1,086,647
Total	50,939	1,384,216	1,891,620	504,028	1,174,313	1,028,024	651,537	1,316,614	1,375,775	1,833,333
Change	3,044,710	1,568,260	1,332,678	238,640	1,055,887	2,187,615	1,504,362	172,017	850,102	1,086,647
Property Tax - City	31,056	811,511	28,628	2,450,504	2,797,909	5,033,562	2,450,976	3,840,139	2,594,275	1,818,785
Property Tax - School	3,126,705	3,763,967	3,252,924	743,750	472,984	621,219	97,140	248,559	452,979	593,433
Property Tax - County	673,483	564,394	157,621	252,834	151,053	143,276	526,143	783,258	1,171,111	1,171,111
Total Property Tax	723,787	1,000,259	1,000,259	1,000,259	1,000,259	1,000,259	1,000,259	1,000,259	1,000,259	1,000,259
Other Sources	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115	2,184,115
City										
School										
Use of Fund Balance										
Total										

Crime & Activity Trends



Police Calls for Service



2005

2006

2007

2008

2009

2010

2011

2012

2013

2014

2015

2005 - 2015

22,361

23,219

24,253

26,175

24,910

24,574

28,276

32,461

30,911

29,543

31,534

+ 41%



Crime Trends

Robbery

5 Year Trends

2011	12
2012	9
2013	5
2014	10
2015	5

Burglary

5 Year Trends

2011	90
2012	93
2013	78
2014	51
2015	47



Crime Trends

Theft

5 Year Trends

2011	483
2012	532
2013	480
2014	406
2015	472

Vandalism

5 Year Trends

2011	334
2012	360
2013	276
2014	213
2015	208



Crime Trends

Heroin and Fentanyl Overdoses

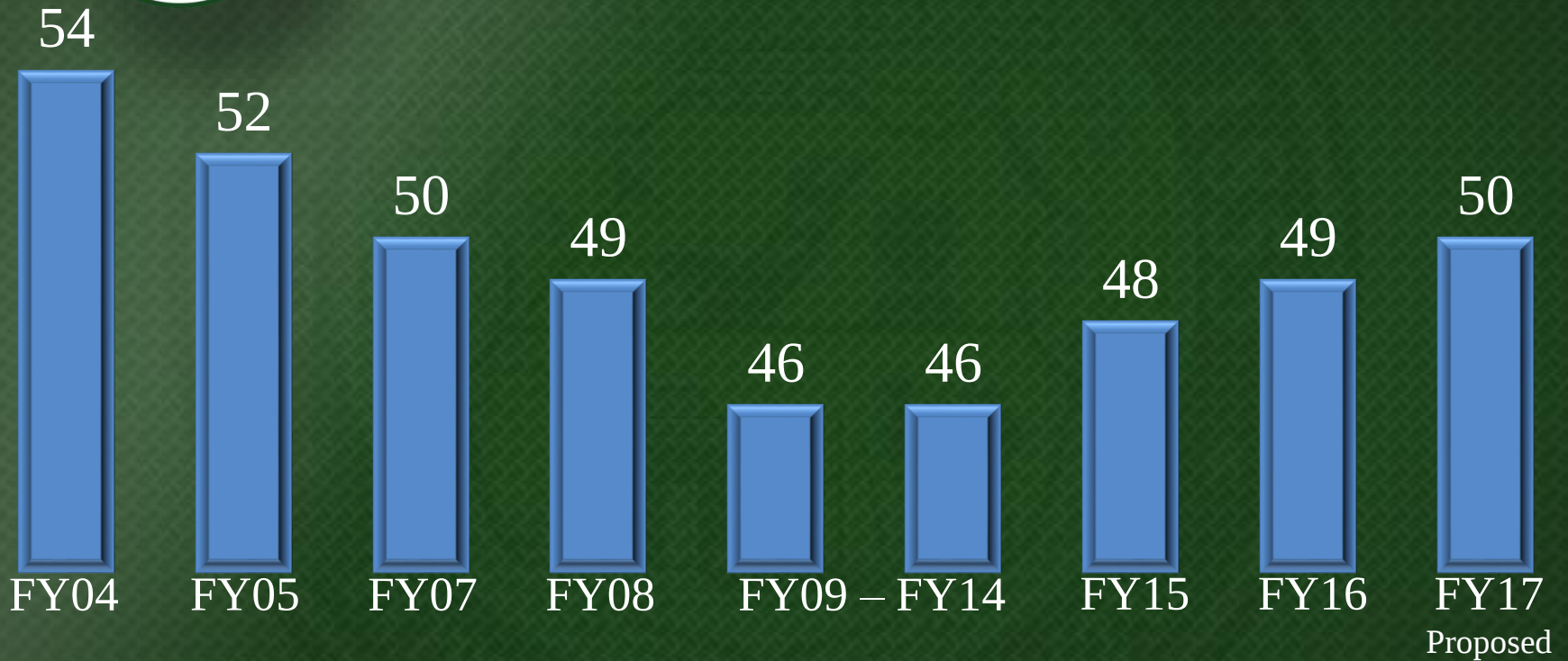
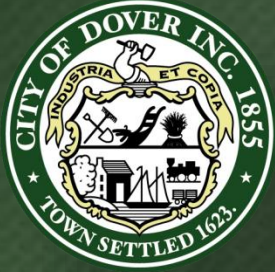
2013	9 Overdoses	1 Death
2014	45 Overdoses	6 Deaths
2015	70 Overdoses	12 Deaths
2016 (4/10/2016)	15 Overdoses	2 Deaths



Property Tax - Local School	7,891,558	10,207,760	8,950,755	21,137,974	1,003,811	5,404,763	5,000,150	58,059,717	57,853,394	10,497,520
Property Tax - State School	17,298,398	16,868,656	20,199,334	3,645,193	4,589,131	4,288,840	48,785,600	51,019,575	49,404,151	13,951,025
Property Tax - County	2,805,056	3,616,567	3,651,193	40,997,129	43,735,038	43,735,038	5,075,384	9,172,633	9,421,202	12,383,888
Total Property Tax	31,493,614	35,257,601	36,510,525	7,981,281	8,454,255	8,454,255	11,070,428	11,504,630	12,369,388	24,056,025
Other Sources	6,730,748	7,295,142	7,237,521	12,100,816	11,509,762	11,509,762	435,000	21,511,050	21,254,069	1,086,647
City	9,296,859	10,952,094	11,731,122	100,000	100,000	100,000	20,145,070	21,204,263	1,351,308	183,311
School	1,046,897	1,075,000	250,000	20,182,097	19,554,927	19,554,927	20,145,070	21,204,263	1,351,308	183,311
Use of Fund Balance	17,074,504	19,322,238	19,218,643	20,182,097	19,554,927	19,554,927	20,145,070	21,204,263	1,351,308	183,311
Total	50,939	1,384,216	1,891,620	504,028	1,174,313	1,028,024	651,537	1,351,308	353,398	1,086,647
Property Tax - City	3,044,710	1,568,260	1,332,678	238,640	1,055,887	1,028,024	1,504,362	1,351,308	1,375,775	183,311
Property Tax - School	31,056	811,511	28,628	943,938	(302,351)	1,112,823	296,369	172,017	850,102	183,311
Property Tax - County	3,126,705	3,763,967	3,252,924	2,450,504	2,797,909	5,033,562	2,450,976	3,840,139	2,594,275	1,818,788
Total Property Tax	673,483	564,394	(57,621)	743,750	472,964	621,219	97,140	243,559	482,979	593,433
Other Sources	723,735	1,655,235	(625,000)	(150,000)	(591,059)	(439,736)	526,143	783,258	1,171,111	1,171,111
City	795,897	26,103	(103,593)	868,454	(218,070)	181,943	1,055,293	658,827	482,979	1,704,555
School	2,194,115	2,247,732	(103,593)	868,454	(218,070)	181,943	1,055,293	658,827	482,979	1,704,555
Use of Fund Balance										
Total										

Staffing Trends

Sworn Officer Trends





Police Protection Levels

Average per 1000 Residents 2016

Portsmouth	2.9
Manchester	2.2
Salem	2.2
Somersworth	2.2
Nashua	2.1
Concord	2.0
Londonderry	1.9
Hudson	1.9
Rochester	1.9
Derry	1.7
Dover	1.6

New Hampshire 2.2

Strafford County 1.7

To Get to NH Average of 2.2

Dover would need 66 Police Officers.

To Get to Strafford County Average of 1.7

Dover would need 52 Police Officers.



General Fund Overtime vs. Overall Budget

Derry	\$589,621	\$8,426,458	7.0%
Londonderry	\$471,904	\$8,286,524	5.7%
Salem	\$540,000	\$9,600,000	5.6%
Portsmouth	\$519,675	\$9,617,688	5.4%
Keene	\$371,730	\$7,014,329	5.3%
Merrimack	\$246,646	\$5,744,691	4.3%
Concord	\$372,377	\$11,399,395	3.3%
Hudson	\$223,800	\$7,328,878	3.1%
Dover FY16	\$222,160	\$7,801,851	2.8%
Dover FY17	\$224,800	\$8,537,733	2.6%
Rochester	\$165,000	\$7,555,182	2.1%



Property Tax - Local School	7,891,558	10,207,600	8,950,755	21,137,974	1,003,811	5,404,763	5,000,150	58,059,717	57,853,394	10,407,520
Property Tax - State School	17,298,398	16,868,656	20,199,334	4,589,131	4,288,840	48,785,600	51,019,575	9,421,202	9,404,151	13,951,025
Property Tax - County	2,805,056	3,616,567	3,645,193	40,997,129	43,735,039	9,979,384	9,172,633	12,369,388	12,383,888	14,056,025
Other Sources	31,493,614	35,257,601	38,510,525	7,981,281	8,454,255	11,070,425	11,500,630	435,000	21,511,050	21,254,069
City	6,730,748	7,295,142	7,237,521	12,100,816	11,509,762	20,145,070	21,204,263	1,251,308	1,375,775	1,086,647
School	9,296,859	10,952,094	11,731,122	100,000	100,000	1,112,823	1,504,362	172,017	1,375,775	1,086,647
Use of Fund Balance	1,046,897	1,075,000	250,000	20,182,097	19,654,927	5,033,562	2,450,976	3,840,139	3,594,275	1,171,111
Total	17,074,504	19,322,236	19,218,643	504,026	1,174,313	1,028,024	651,537	1,351,308	1,375,775	1,086,647
Change	50,939	1,384,216	1,891,620	236,640	1,055,887	2,697,615	296,369	172,017	850,102	1,086,647
Property Tax - City	3,044,710	1,568,260	1,332,678	943,938	1,302,351	1,112,823	296,369	3,840,139	3,594,275	1,171,111
Property Tax - School	31,056	811,511	28,628	2,450,504	2,797,909	5,033,562	2,450,976	248,559	452,975	593,433
Property Tax - County	3,126,705	3,763,967	3,252,924	743,750	472,984	621,219	97,140	783,258	783,258	1,171,111
Total Property Tax	673,483	564,394	157,621	160,000	160,000	160,000	160,000	160,000	160,000	160,000
Other Sources	723,735	795,897	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115
City	723,735	795,897	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115
School	795,897	795,897	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115
Use of Fund Balance	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115
Total	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115	2,194,115

Community Growth



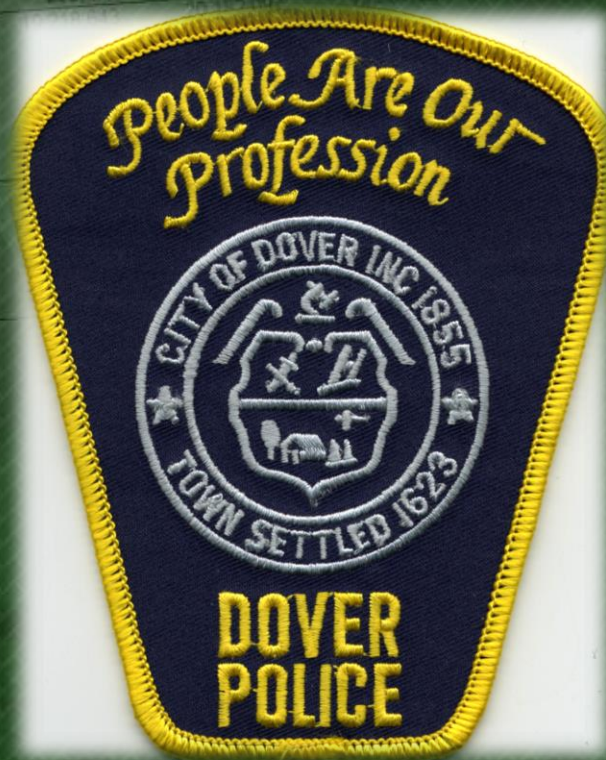
Growth

Residential Growth 2000-2016

Population in 2000 = 26,884

Current Population = 30,419

- Over 2,000 households added.
- 500 jobs added during calendar year 2015
-Dover is on pace to do the same in 2016.
- Growth rate of families with children is over 10.4%.
- Five hotels with nearly 400 rooms at over 90% occupancy.
- Total of 50 restaurants and bars with liquor licenses.



A Nationally Accredited Law Enforcement Agency