



CITY OF DOVER, NEW HAMPSHIRE FY2018 PROPOSED BUDGET



POLICE DEPARTMENT

Presented to the City Council
On April 5, 2017

Chief Anthony F. Colarusso, Jr.



Dover Police Department

FY18 Budget Process General Fund

Staff Request to Chief	\$8,991,641
Chief to City Manager	\$8,971,641 (\$20,000)
City Manager Proposed	\$8,966,541 (\$5,100)

FY17 Police Budget
\$8,537,733

FY18 Proposed Budget
\$8,966,541

\$428,808 Increase



Dover Police Department

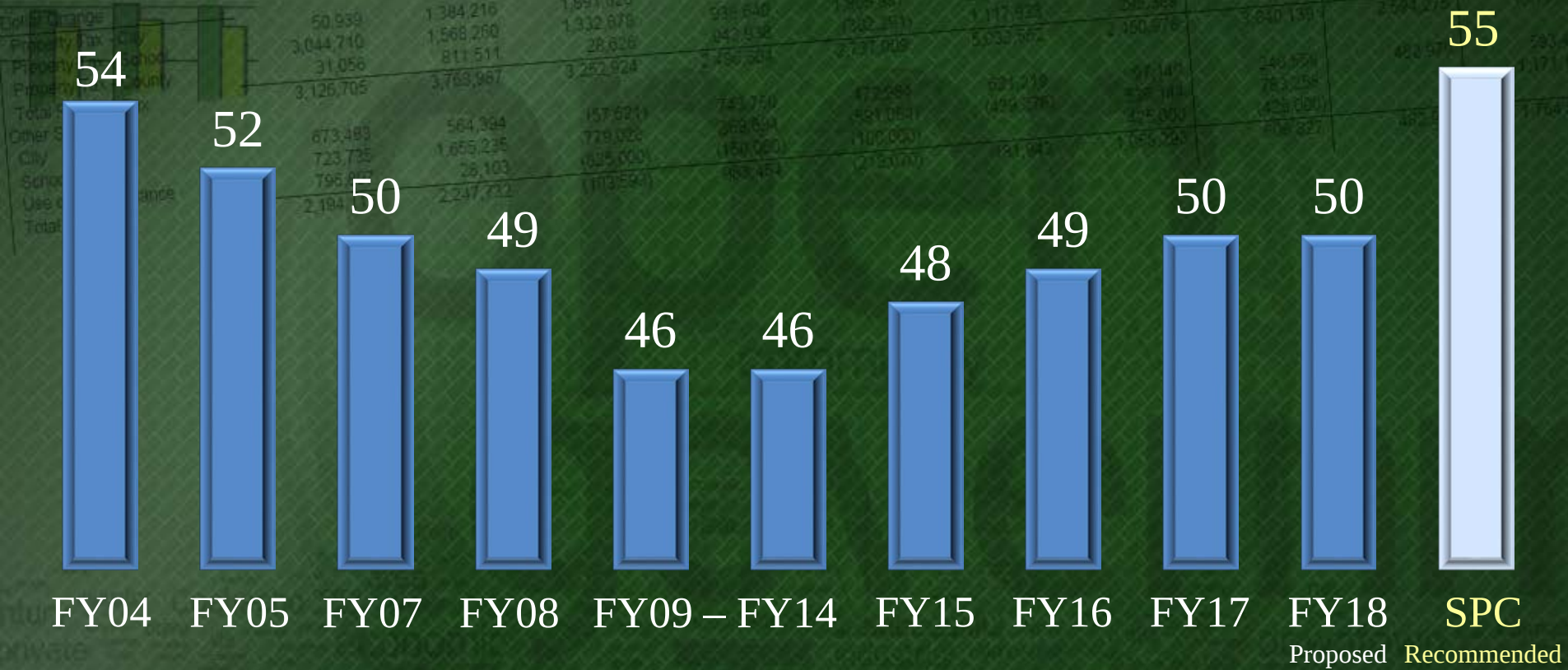
Budget Increase Drivers

Contractual (COLAs, Health Ins.) approx.	\$258,500
One Full Time Dispatcher	\$71,820
* Overtime for Patrol	\$57,000
Overtime for Dispatch	\$10,500

Strategic Plan – 4 officer minimum – Page 97,102



Sworn Officer Trends





Police Protection Levels

Officers per 1000 Residents 2017

Portsmouth	3.0
Manchester	2.2
Salem	2.2
Somersworth	2.3
Nashua	2.1
Concord	2.0
Londonderry	1.9
Hudson	1.9
Rochester	1.9
Derry	1.7
Dover	1.6

National Average	2.1
New England Avg.	1.8
New Hampshire	2.0
Strafford County	1.7

To Achieve these averages, Dover needs:

National:	65 officers
New England:	55 officers
New Hampshire:	60 officers
Strafford County:	52 officers



General Fund Overtime vs. Overall Budget

Salem	\$1,099,297	\$11,100,000	9.9%
Derry	\$653,331	\$9,135,676	7.2%
Londonderry	\$622,947	\$8,850,660	7%
Portsmouth	\$532,073	\$10,983,613	4.8%
Keene	\$351,023	\$7,243,689	4.8%
Merrimack	\$287,989	\$6,655,209	4.3%
Hudson	\$253,800	\$7,385,498	3.4%
Dover FY18	\$293,500	\$8,966,541	3.3%
Dover FY17	\$224,800	\$8,537,733	2.6%
Rochester	\$166,486	\$7,965,784	2.1%



Support Services Division

Grants Management

Grant Revenue for FY 2018

COPS	\$39,375
WDH	\$125,000
United Way	\$31,000
DHA	\$60,000
SRO (DHS & DMS)	\$93,280
STEP	\$19,346
DWI	\$19,830
Distracted Driving	\$10,000
Bike/PED	\$4,987



Field Operations Division

Communications Bureau

- Provides public safety dispatching services for Dover Police, Dover Fire and Rollinsford Fire.
- Processing point for Police and Fire department telephone and computer communications entering (or leaving) the police department.
- Monitor PD and Garage Security Cameras with access to City and School Security Cameras.
- City property alarm monitoring.
- Responsible for city wide radio infrastructure.
- Currently staffed by nine dispatchers and one Supervisor.
- Staffed 24 hours / 7 days a week with two dispatchers.



Field Operations Division

Communications Bureau Activity

	<u>2005</u>	<u>2010</u>	<u>2016</u>
Dover Police	22,361	24,573	32,534
Dover Fire	5,181	5,717	5,568
Rollinsford Fire	71	81	130

	<u>2016</u>
Lobby Customers	4,314
Phone Calls	106,820



Field Operations Division

*Proposed Senior Dispatcher Position

- Succession planning. Preparing a veteran dispatcher to assume the role of Bureau Supervisor when and if the need arises.
- Assist Communications Bureau Supervisor with direct supervision of dispatchers by improving span of control to appropriate and reasonable levels.
- Assist with other duties such as tracking and maintenance of city wide communications equipment.
- Provide opportunity to take on additional responsibilities focused on improving customer service such as routing of requests for city services to other city departments as well as tasks to assist Records Bureau (SPC page 100) and future 311.

Strategic Plan page 99

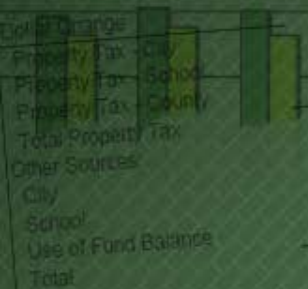


Property Tax - Local School	7,891,658	16,868,656	20,189,334	21,137,974	4,288,840	48,788,600	512,185,575	58,029,711	11,804,181	90,477,020
Property Tax - State School	2,805,066	3,616,567	3,645,193	40,987,129	43,745,030	5,078,461	8,172,633	3,421,292	12,382,886	13,951,025
Property Tax - County	31,493,614	35,257,601	36,510,525	7,981,281	8,454,353	11,870,466	17,686,630	12,163,386	22,294,000	24,058,025
Other Sources	6,730,748	7,295,142	7,231,521	12,100,816	11,509,762	20,145,370	21,204,283	1,251,308	358,394	1,090,047
City	9,296,859	10,952,094	11,731,122	100,000	10,854,987	20,145,370	21,204,283	1,251,308	358,394	1,090,047
School	1,046,897	1,075,000	250,000	20,162,097	10,854,987	20,145,370	21,204,283	1,251,308	358,394	1,090,047
Use of Fund Balance	17,074,504	19,322,236	19,218,643							
Total										
Change	50,939	1,384,216	1,991,620	504,036	1,174,313	1,028,024	651,257	1,251,308	358,394	1,090,047
Property Tax - City	3,044,710	1,568,260	1,332,676	938,640	1,905,987	2,587,615	1,574,362	1,845,814	1,376,775	1,483,000
Property Tax - School	31,056	811,511	28,626	942,932	1,002,351	1,117,933	204,369	172,017	350,802	308
Property Tax - County	3,126,705	3,763,967	3,252,924	2,456,504	2,737,008	5,033,562	2,480,976	3,040,139	2,594,273	1,813,195
Total Property Tax										
Other Sources	673,483	564,394	157,621	743,750	472,284	621,219	37,140	248,924	482,971	593,433
City	723,700	775,235	775,235	775,235	775,235	775,235	775,235	775,235	775,235	775,235
School	795,877	795,877	795,877	795,877	795,877	795,877	795,877	795,877	795,877	795,877
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										

Crime & Activity Trends



Police Calls for Service



2005	22,361
2006	23,219
2007	24,253
2008	26,175
2009	24,910
2010	24,574
2011	28,276
2012	32,461
2013	30,911
2014	29,543
2015	31,534
2016	32,535
2005 - 2016	+ 45%



Crime Trends

Robbery

5 Year Trends

2012	9
2013	5
2014	10
2015	5
2016	5

Burglary

5 Year Trends

2012	93
2013	78
2014	51
2015	47
2016	51



Crime Trends

Theft

5 Year Trends

2012	532
2013	480
2014	406
2015	472
2016	370

Vandalism

5 Year Trends

2012	360
2013	276
2014	213
2015	208
2016	201



Crime Trends

Heroin and Fentanyl Overdoses

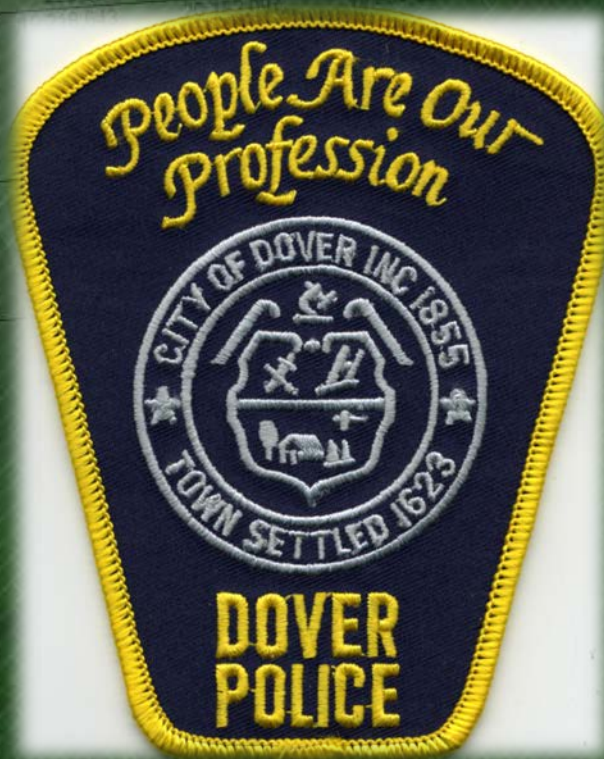
2013	9 Overdoses	1 Death
2014	45 Overdoses	6 Deaths
2015	70 Overdoses	12 Deaths
2016	71 Overdoses	12 Deaths
2017 (4/3/2017)	5 Overdoses	2 Deaths



Growth

Property Tax - Local School	9,400,851	12,207,760	8,930,155	21,137,974	11,003,811	5,404,762	5,710,152	58,029,711	17,053,931	10,334,181	90,477,020
Property Tax - State School	7,891,658	16,868,656	20,189,334	4,528,131	4,280,840	48,785,600	512,195,575	1,121,202	11,534,181	13,751,025	13,751,025
Property Tax - County	2,805,066	3,616,567	3,645,193	40,987,129	43,745,030	5,075,461	5,172,633	11,534,181	11,534,181	11,534,181	11,534,181
Other Sources	31,493,614	35,257,601	36,510,525	7,981,281	8,454,355	11,070,466	11,534,181	11,534,181	11,534,181	11,534,181	11,534,181
Total	6,730,748	7,295,142	7,237,521	12,100,816	11,509,762	20,145,370	21,024,283	21,024,283	21,024,283	21,024,283	21,024,283
Property Tax - City	9,296,859	10,952,094	11,731,122	100,000	100,000	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927
Property Tax - School	1,046,897	1,075,000	19,218,643	20,182,097	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927
Property Tax - County	17,074,504	19,322,236	19,218,643	20,182,097	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927	10,054,927
Other Sources	50,939	1,384,216	1,991,620	504,036	1,174,313	1,028,024	651,257	1,251,308	558,394	1,097,047	1,097,047
Total	3,044,710	1,568,260	1,332,678	938,640	1,905,987	2,587,615	1,574,362	1,816,814	1,574,362	1,816,814	1,816,814
Property Tax - City	31,056	811,511	28,626	942,932	1,002,351	1,117,933	596,369	172,017	596,369	172,017	596,369
Property Tax - School	3,126,705	3,763,967	3,252,924	2,456,504	2,737,008	5,033,562	2,480,976	3,040,139	2,594,273	3,040,139	3,040,139
Property Tax - County	157,521	743,750	472,284	621,219	57,140	248,924	482,971	593,43	1,171,11	1,171,11	1,171,11
Other Sources	673,483	1,655,235	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000	1,625,000
City	723,735	26,103	109,563	483,454	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000	1,230,000
School	795,897	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712
Use of Fund Balance	2,194,115	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712
Total	2,194,115	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712	2,247,712

City has Grown And Continues to Grow



A Nationally Accredited Law Enforcement Agency

