



CITY OF DOVER, NEW HAMPSHIRE FY2019 PROPOSED BUDGET



POLICE DEPARTMENT

Presented to the City Council
On April 18, 2018

By Chief Anthony F.
Colarusso, Jr.



Dover Police Department

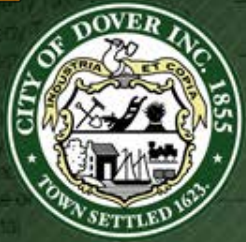
FY19 Budget Process General Fund

Staff Request to Chief	\$9,186,368
Chief to City Manager	\$9,186,368
City Manager Proposed	\$9,175,868 (\$10,500)

FY18 Police Budget
\$8,952,632

FY19 Proposed Budget
\$9,175,868

\$223,236 Increase (2.5%)



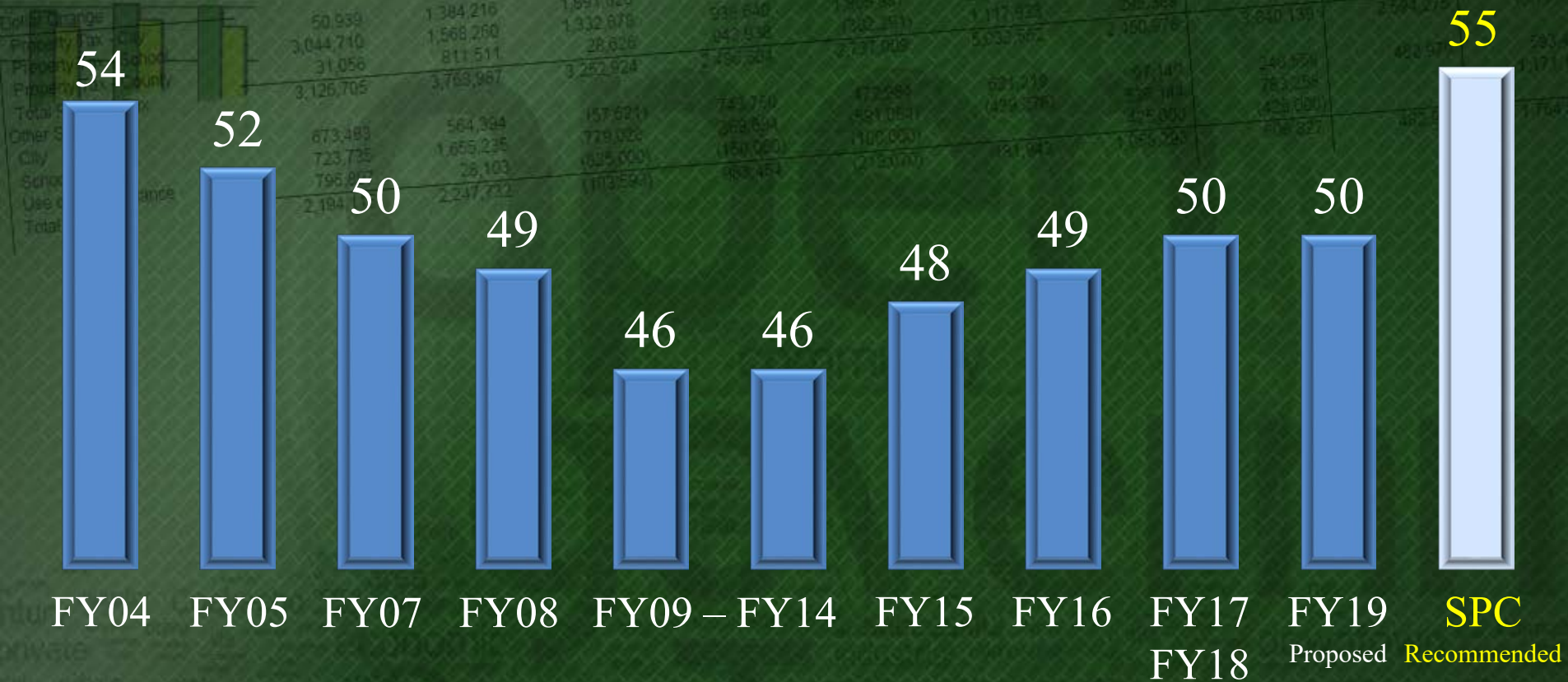
Dover Police Department

Budget Increase Drivers

Contractual (COLAs, Health Ins., Ret.)	approx. \$140,702
Staff Development/Travel	\$19,507
Computers/Minor Equipment	\$21,332
Light Vehicles (Outreach Van)	\$30,000



Sworn Officer Trends





Police Protection Levels

Officers per 1000 Residents 2017

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Portsmouth*	3.1
Laconia	2.6
Franklin*	2.5
Somersworth*	2.3
Manchester	2.2
Berlin*	2.1
Nashua	2.0
Concord*	2.0
Londonderry*	1.9
Keene	1.9
Rochester*	1.9
Derry*	1.7
Dover	1.6

National Average	2.4
New England Avg.	2.2
New Hampshire	2.0
Strafford County	1.7

To Achieve these averages, Dover needs:

National:	73 officers
New England:	67 officers
New Hampshire:	61 officers
Strafford County:	52 officers

* Not Accredited



Overtime vs. Overall Budget

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Derry	\$677,221	\$9,211,774	7.4%
Londonderry	\$635,000	\$9,273,000	6.8%
Franklin	\$181,014	\$3,100,000	5.8%
Manchester	\$1,300,000	\$25,000,000	5.2%
Concord	\$578,000	\$12,201,721	4.7%
Portsmouth	\$542,663	\$11,696,425	4.6%
Keene	\$332,406	\$7,584,068	4.4%
Nashua	\$1,154,425	\$30,517,443	3.8%
Dover FY18	\$293,500	\$8,952,632	3.3%
Dover FY19	\$294,800	\$9,175,868	3.2%
Somersworth	\$103,500	\$3,991,268	2.6%
Laconia	\$130,000	\$5,437,026	2.4%
Rochester	\$184,486	\$7,890,209	2.3%
Berlin	\$65,310	\$3,229,510	2%



Grant Revenue

Grant Revenue for FY 2019

COPS	\$36,614
WDH	\$125,000
United Way	\$34,000
STOP Act	\$45,030
DHA	\$60,000
SRO (DHS & DMS)	\$93,280
STEP	\$17,150
DWI	\$15,180
Distracted Driving	\$6,900
Bike/PED	<u>\$5,000</u>
Total	\$438,154



Property Tax - Local School	9,400,851	10,220,760	8,930,155	11,003,811	9,404,162	10,710,152	11,710,152	12,710,152	13,710,152
Property Tax - State School	7,891,658	16,868,656	20,189,334	21,137,974	4,280,840	48,788,600	51,219,575	58,029,711	67,853,931
Property Tax - County	2,805,066	3,616,567	3,645,193	4,528,131	40,987,129	43,715,030	5,075,461	5,421,292	6,404,181
Property Tax - Total	31,493,614	35,257,601	36,510,525	40,987,129	43,715,030	48,788,600	51,219,575	58,029,711	67,853,931
Other Sources	6,730,748	7,295,142	7,231,521	7,981,281	8,454,355	8,075,461	8,172,633	8,421,292	8,804,181
City	9,296,859	10,952,094	11,731,122	12,100,816	11,509,762	11,070,466	11,509,630	12,163,386	12,382,886
School	1,046,897	1,075,000	250,000	100,000	10,854,987	20,145,370	21,204,283	21,541,350	22,294,000
Use of Fund Balance	17,074,504	19,322,236	19,218,643	20,182,097	10,854,987	20,145,370	21,204,283	21,541,350	22,294,000
Total	50,939	1,384,216	1,991,620	504,036	1,174,313	1,028,024	651,257	1,251,308	358,394
Property Tax - City	3,044,710	1,568,260	1,332,676	938,640	1,905,987	2,587,615	1,514,362	1,816,814	1,576,775
Property Tax - School	31,056	811,511	28,626	942,932	1,002,351	1,117,933	596,369	172,017	350,802
Property Tax - County	3,126,705	3,763,967	3,252,924	2,456,504	2,737,008	5,033,562	2,480,976	3,840,139	2,594,273
Total Property Tax	673,483	564,394	157,621	743,750	472,284	621,219	37,140	248,954	482,971
Other Sources	723,711	725,235	728,000	728,000	728,000	728,000	728,000	728,000	728,000
City	795,311	795,311	795,311	795,311	795,311	795,311	795,311	795,311	795,311
School	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
Use of Fund Balance									
Total									

Crime & Activity Trends



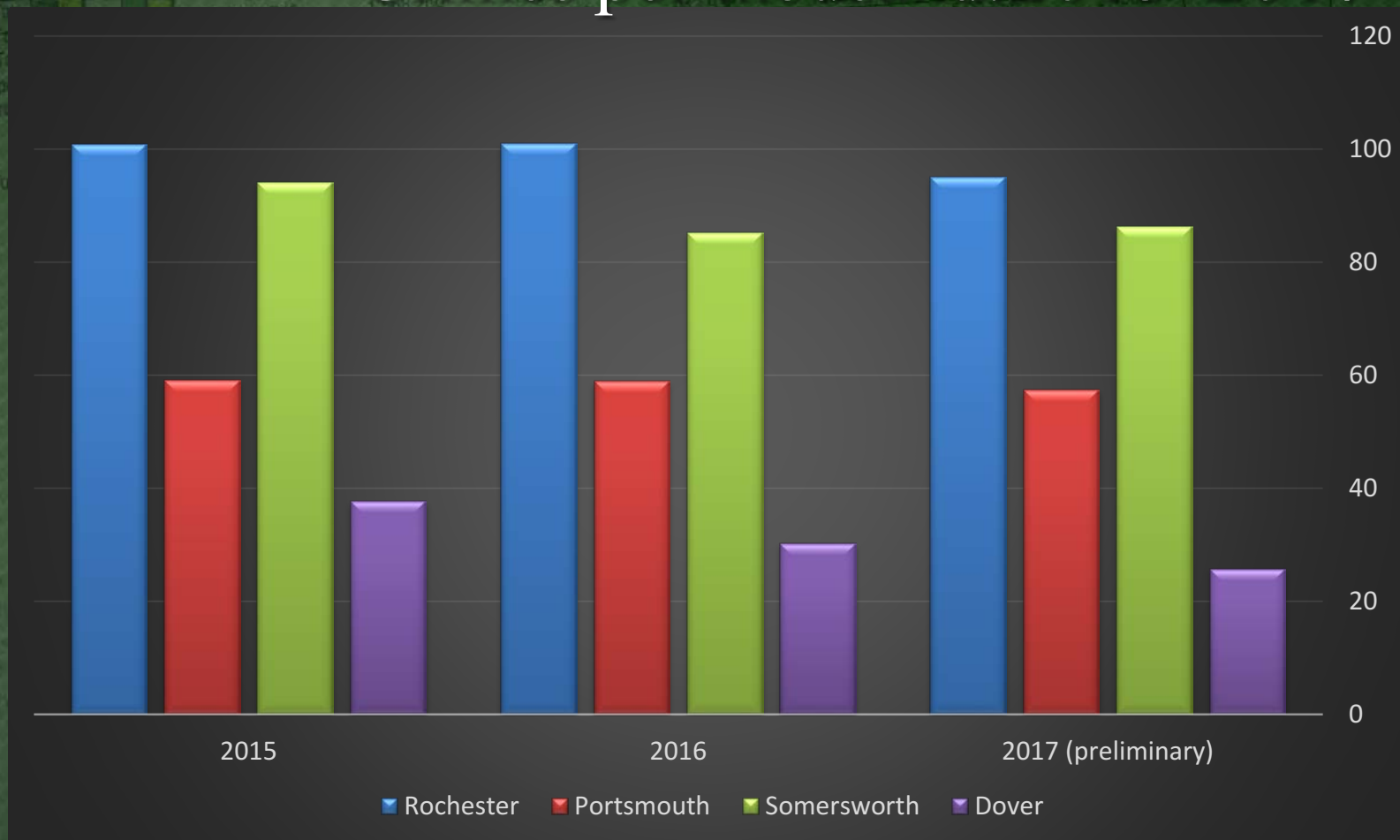
Police Calls for Service

- The department responds to a wide variety of calls for police services including both criminal and non-criminal matters.
- In 2017 the department responded to a total of 29,363 calls for service (an average of 80.5 CFS per day).
- The number of calls for service handled by the department has increased by 31.3% since 2007.



Trends – The Good News

Crimes per thousand: 2015-2017





Trends - The Good News

Many categories of crime have shown a decrease

- | | <u>Past Five Years</u> | <u>Last Year</u> |
|--------------|------------------------|------------------|
| • Robbery: | -20% | -20% |
| • Burglary: | -61% | -41% |
| • Theft: | -38% | -20% |
| • Vandalism: | -32% | -7% |



Trends – The Bad News

Heroin and Fentanyl overdoses have increased

	<u>Past Five Years</u>	<u>Last Year</u>
Non-fatal overdoses:	+488%	-25%
Fatal overdoses:	+1200%	+8%

2013	9 Overdoses	1 Death
2014	45 Overdoses	6 Deaths
2015	71 Overdoses	13 Deaths
2016	71 Overdoses	12 Deaths
2017	53 Overdoses	13 Deaths



Trends – The Bad News

The department has experienced an increase in specific categories of service requests related to mental health and drug activity:

	<u>Last 10 years</u>	<u>Last Year</u>
Wellbeing checks	+198%	+8%
Vagrancy	+1966%	0%
Assist to Fire Dept.	+12%	+5%
Trespassing	+13%	+16%
Assistance	+43%	+7%
Suicide Threat	+18%	+43%



Potential Reductions

NOT RECOMMENDED

Elimination of Dover Teen Center

- Director = \$100,566
- Van = \$15,000
- Rent = \$34,233

Dispatch position = \$74,082.00

Increase Dispatch OT = +15,000.00

Total possible reductions = \$208,881 (2.28%)

2% of total budget = 183,517.36



Dover Teen Center

The Dover Teen Center is a comprehensive program which offers a safe and structured environment for young citizens of Dover, some of whom are “at risk” and prone to delinquency and substance abuse.

Prior to being placed under the management of the Police Department it consisted of 3 full time City employees with an average of six visits per day by older teens.



Dover Teen Center

Calendar Year 2017

Average Daily Attendance at Dover Teen Center

	Participants
School Year average daily attendance	30
July and August average daily attendance	14
Special Events (trips, concerts, sporting events)	47
Total Active Participants at Dover Teen Center	225



Dover Teen Center

Activities

- Safe space for at risk youth to be themselves free of judgment
- Staffed by 12-14 UNH students per semester. The interns connect with the teens, provide role models, counsel, and mentorship.
- Daily Homework Help – Interns provide quiet space and any assistance with homework/projects.
- Daily Snacks – TC provides a variety of after school snacks to at risk youth.
- Dover enjoys a low rate of juvenile crime
- Accredited Diversion Program is managed by the Teen Center Director
- Juvenile Community Service program is managed by TC Director.



Dover Teen Center

Educational and Enrichment Events

UNH Leadership Day, Homework Help, Blue Latitudes Thanksgiving Meal





Field Operations Division

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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 budgeted to be staffed by nine dispatchers and two supervisors.
- Staffed 24 hours / 7 days a week with two dispatchers.



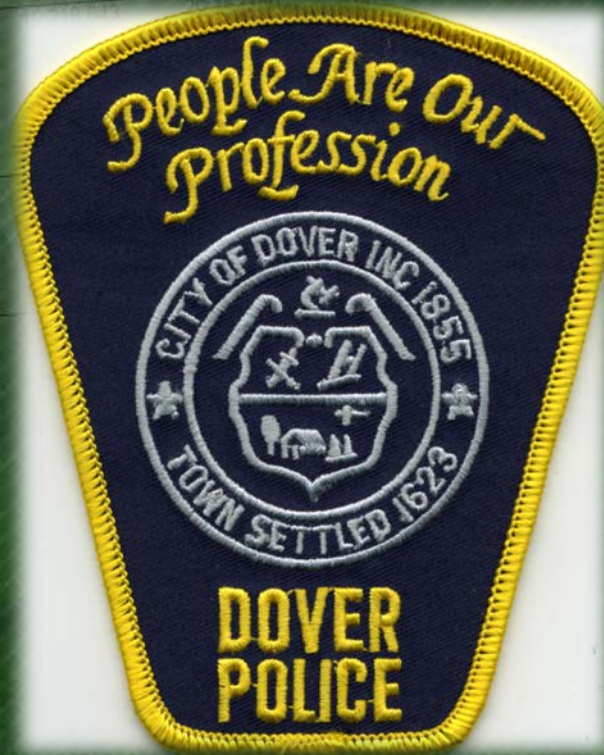
Field Operations Division

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Communications Bureau Activity

	<u>2005</u>	<u>2010</u>	<u>2017</u>
• Dover Police	22,361	24,573	29,363
• Dover Fire	5,181	5,717	5,629
• Rollinsford Fire	71	81	122

	<u>2017</u>
• Lobby Customers	4,371
• Phone Calls	90,350
• Radio Transmissions	138,566



A Nationally Accredited Law Enforcement Agency