CITY OF DOVER, NEW HAMPSHIRE

FY2021 PROPOSED BUDGET

BUDGET Revealed

POLICE DEPARTMENT

Presented to the City Council
On April, 15, 2020

By Chief William M. Breault

WHAT WE DO

CY 2019 Metrics

PATROL

30,347 Calls for Service
478 Part 1 Crimes
1,004 Part 2 Crimes
985 Criminal Arrests
9,702 Motor Vehicle Stops

DISPATCH

92,674 Telephone calls
4,991 Calls via 911
165,767 Radio Transmissions

WHAT WE DO

2019 Metrics

PARKING

8,341 Parking tickets issued
9,100 Enforcement hours
1,823 Parking spaces managed

RECORDS

19,957 Police Cases Processed
594 Records Requests
3,889 Walk-ins
1,500+ Reports released to partner agencies (DCYF, etc.)
106 Licenses request
225 Sets of fingerprints

WHAT WE DO

2019 Metrics

COMMUNITY POLICING

1,634 Officer initiated Community Contacts
5,952 Total attendance at Teen Center
110 Car seat inspections
1,950 Dover students received drug prevention presentations

INVESTIGATIONS

376 Criminal Investigations
43 Death Investigations
9 Fatal overdose deaths
8,229 Items of evidence tracked
45 Sexual offenders registered

FY 21 BUDGET
General Fund

Staff Request to Chief	$10,172,390
Chief to City Manager	$10,154,397
City Manager Proposed	$10,044,666 ($109,731)

FY20 Police Budget
$9,532,994

FY21 Proposed Budget
$10,044,666

$511,672 Increase (5.3%)

Budget Drivers

Overall increase of $511,672 (5.3%)

Contractual (COLAs, Health Ins., Ret.) approx.	$339,778
Communications Upgrades	$123,418
Police Sergeant	$103,000
Police Prosecutor	$23,000
Operating budget	(-$27,953)

Grant Revenue

Grant Revenue for FY 2021

CARA	$50,000
WDH	$125,000
United Way	$34,000
STOP Act	$45,030
DHA	$60,000
SRO (DHS & DMS)	$93,280
Highway Safety	$40,489
Total	**$447,799**

Pending Grant Applications

COPS Grant	$54,251
Partnership for Success	$300,000
Total	**$354,251**

Concerns identified and addressed in the department's Strategic Plan

1 Ability to keep pace with city growth and development

2 Ability to keep pace with changing community needs impacting service demands.

3 Ability to recruit and retain high caliber personnel and to meet needs when faced with vacant position

INCREASED SERVICE REQUESTS

Since 2010

PATROL

- Police Calls for Service +22%

  Public request for assistance

  Proactive officer initiated

DISPATCH

- Dispatch Services +31%

  911 Calls

  Police/Fire Radio Transmissions

  Lobby Walk-ins

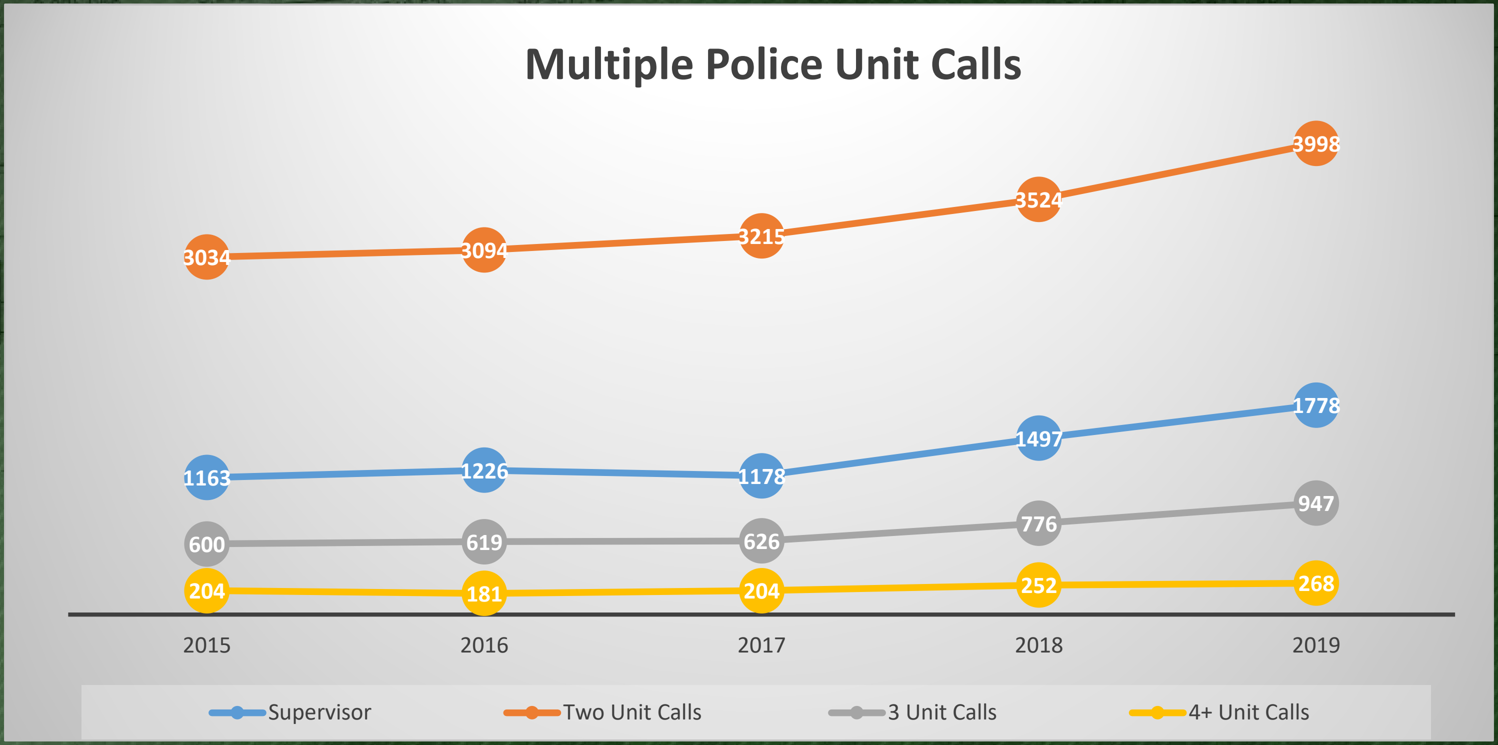
RECORDS

- Records Services +34%

  Case reports processed

  91-A Requests

  Licensing applications



Over 4 year period (2015-2019)

27% Increase in calls requiring 2 officers

44% Increase in calls requiring 3 officers

27% Increase in calls requiring 4 officers

41% Increase in calls in which the supervisor used as all other officers were tied up.

	Wellbeing Checks	Assistance	Suicidal Subjects	Trespassing
2009	464	1234	33	47
2010	646	1316	32	32
2011	715	1314	56	56
2012	833	1383	39	67
2013	842	1322	38	74
2014	823	1530	41	54
2015	896	1536	32	80
2016	999	1584	32	95
2017	1069	1599	46	107
2018	1230	1901	55	123
2019	1379	2036	61	149

Non-Criminal / Social Service Calls For Service 2009-2019

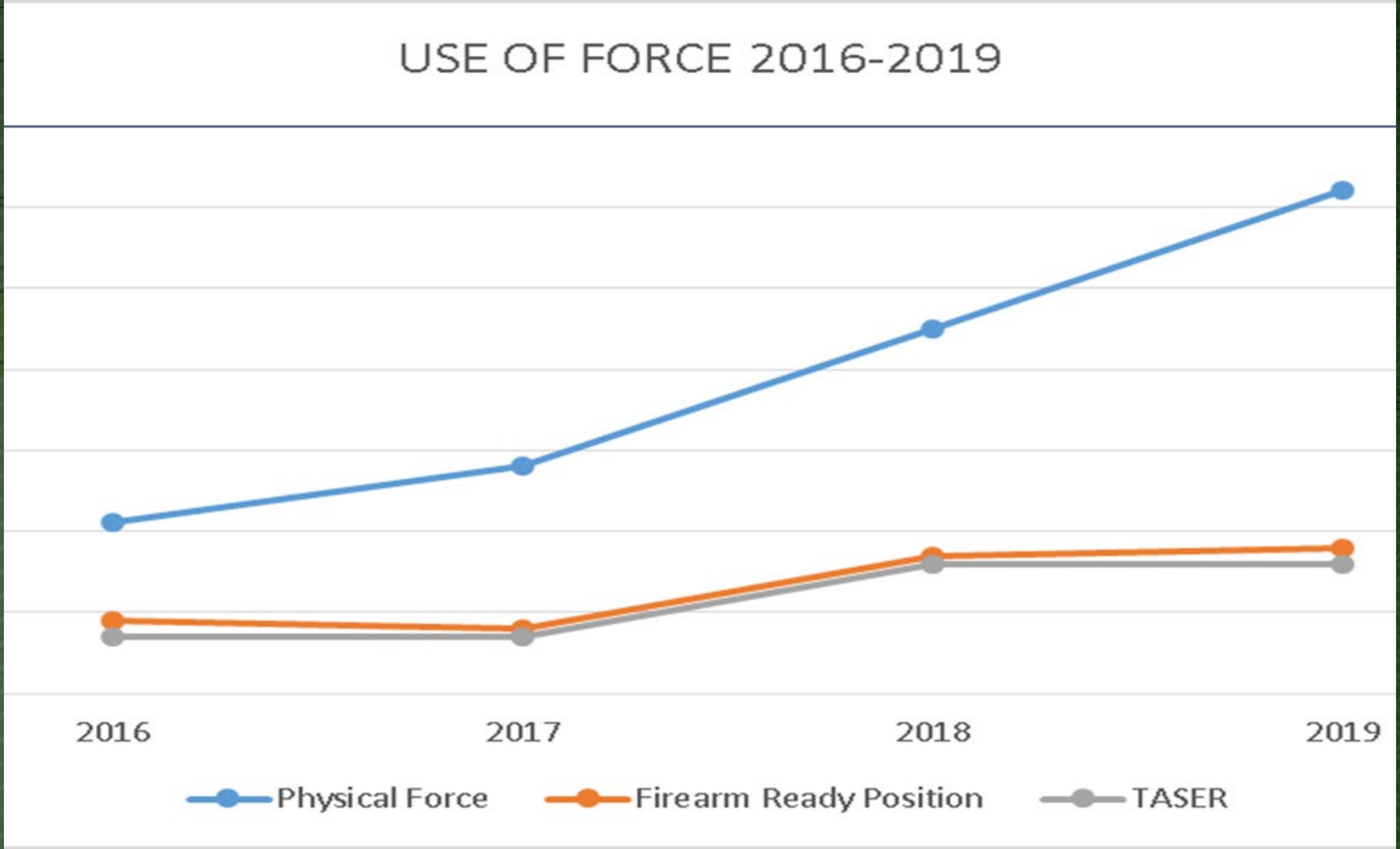
197 % increase in Wellbeing Checks

65% increase in Assistance calls

85% increase in Suicidal Subject calls

217% increase in reports of Trespassing

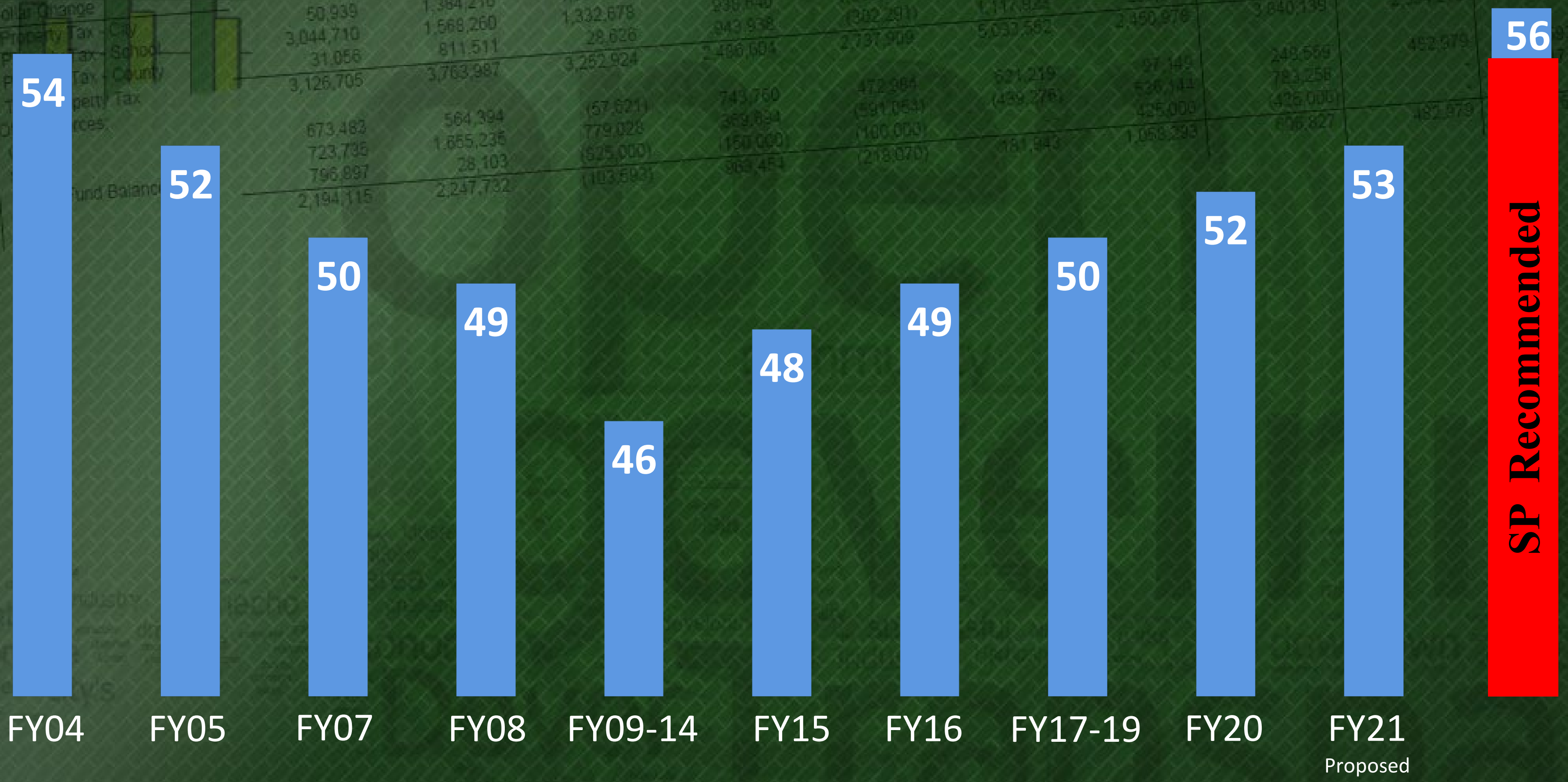
302% increase in Trespass Orders



Use of Force by officers over 3 year period

Physical Force	+195%
Firearm Ready Position	+100%
TASER (Ready position/deployed)	+128%

Sworn Officer Trends



Police Protection Levels

Officers per 1000 Residents 2020

Portsmouth	3.0
Laconia	2.5
Franklin	2.4
Somersworth	2.3
Manchester	2.2
Berlin	2.1
Nashua	2.0
Concord	2.0
Keene	1.9
Londonderry	1.8
Rochester	1.8
Dover (SPC Rec 56)	**1.8**
Derry	1.7
Dover (Currently 52)	**1.6**

National Average:	2.1
New England Average:	1.8
New Hampshire Average:	2.2

To achieve these averages, Dover needs:

National:	66 officers
New England:	56 officers
New Hampshire:	69 officers

PROPOSED SERGEANT POSITION

- Increases supervision of officers in the field
- Reduces potential liability in use of force incidents
- Adds Sergeant to Field Operations and moves Lieutenant to Support Services
- Improves span of control in the Support Services Division
- Improves development of new/less experienced officers
- Increases quality control, consistency in case documentation and review
- Provides succession planning and training
- Achieves an overall increase in the number of officers in the field

Increase in Funding
Police Prosecutor

- Current Police Prosecutor is 32hr/week retired sworn officer retiring in July 2020
- By law, Police Prosecutor must be either a sworn officer or an attorney
- Changes to the NH retirement system limit future PT employees to 24hrs/week – Not possible due to case load
- Staffing with sworn officer would decrease the number of officers in the field
- Recommending increase salary to hire FT salaried attorney
- Attorney needed due to ever increasing complexity
- Attorney would assist in prosecution of other non-criminal code violations generated by other city departments

STAFFING CHALLENGES

- Anticipate 3-6 officers retiring in 2020.
- Overall low interest in job
  - 105 candidates took Great Bay Test
  - 43 scored high enough to be invited for interview (85%)
  - 7 candidates were interviewed
  - 1 qualified candidate
- Lengthy hiring / training process. Average of 1 year between vacancy and solo officer status
- Results in need to shift officers from proactive / community based assignments to core priority of patrol and investigations.

Key Considerations

- Overall service demands will continue to increase as the City continues to grow.
- Increased overall liability due to changes in types of calls (more calls related to mental health and substance misuse)
- Appropriate staffing is essential to maintain the high quality of life Dover is known for.
- Additional field supervision is **critical** to the community's overall safety and greatly impacts the police department's ability to prevent and solve crime.
- The innovative solution to increase supervision also increases the number of officers in the field while reducing potential liability

A Nationally Accredited Law Enforcement Agency

CITY OF DOVER, NEW HAMPSHIRE

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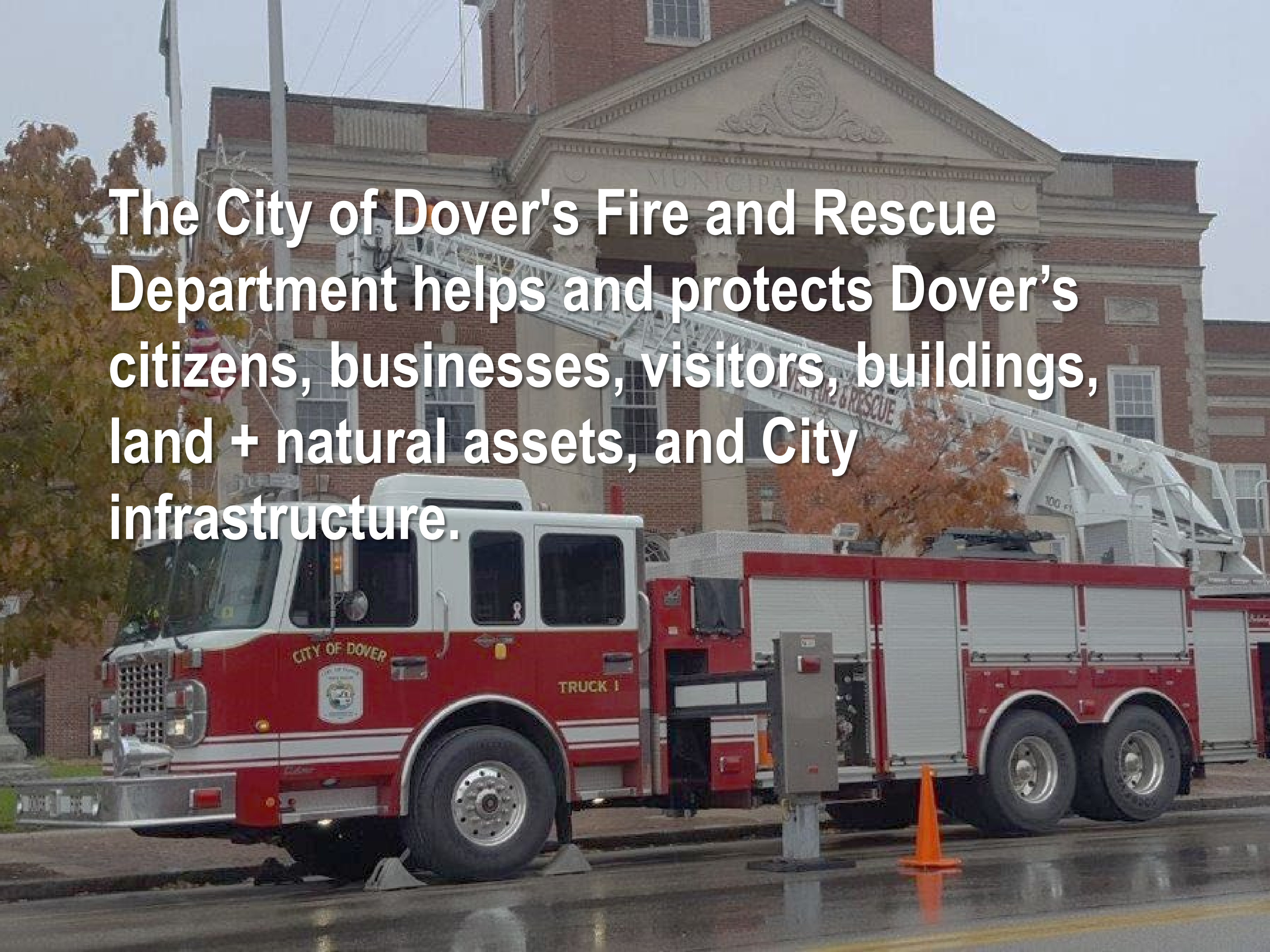
Fire & Rescue and Inspection Services Department

Presented to the City Council

On April 15, 2020

Paul Haas
Fire Chief

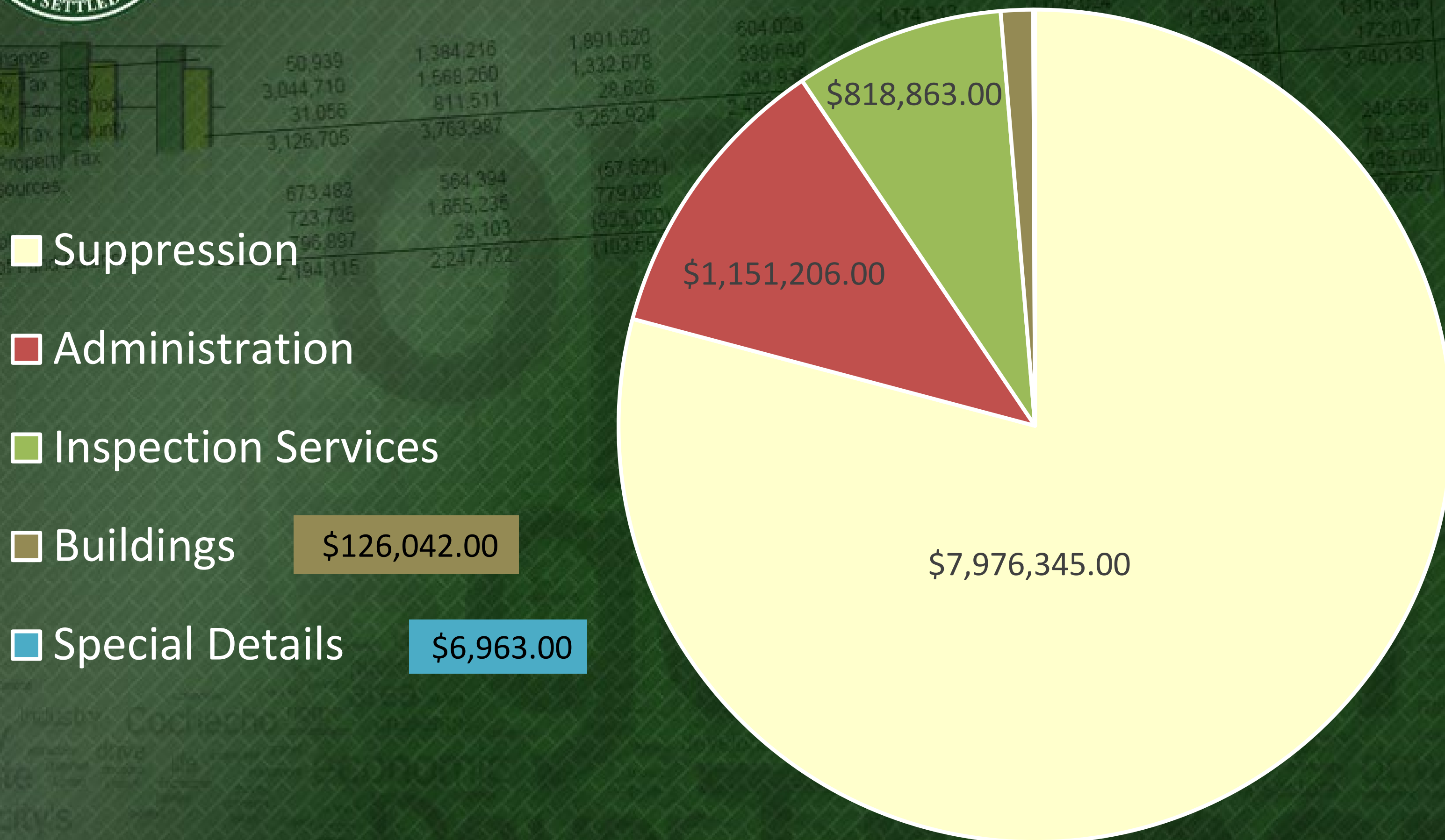
The City of Dover's Fire and Rescue Department helps and protects Dover’s citizens, businesses, visitors, buildings, land + natural assets, and City infrastructure.



STRATEGIC GOALS

1. Public Information, outreach & engagement
2. Workforce development and management
3. Infrastructure and technological assets
4. Organizational excellence and customer service

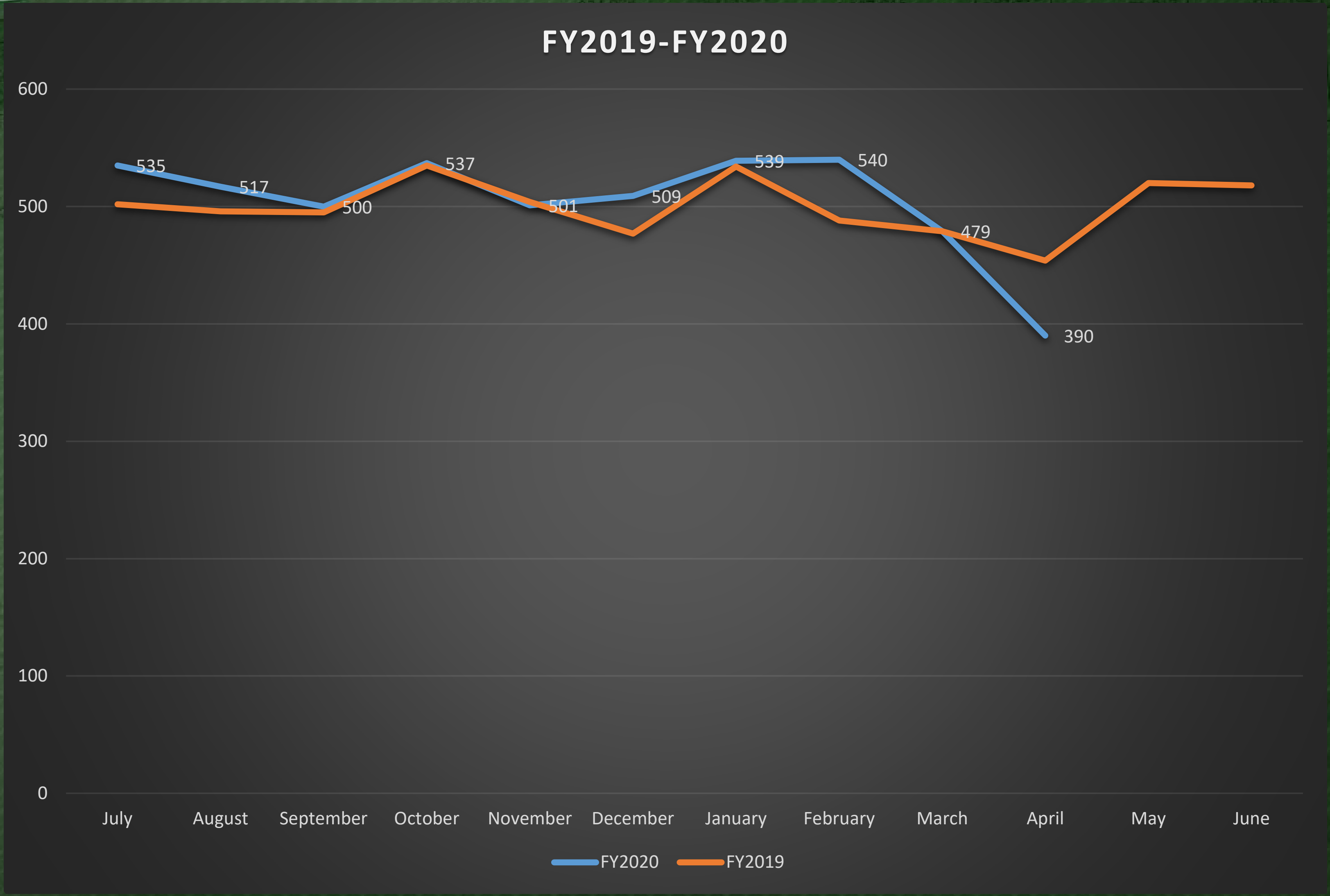
Proposed Operating Budget



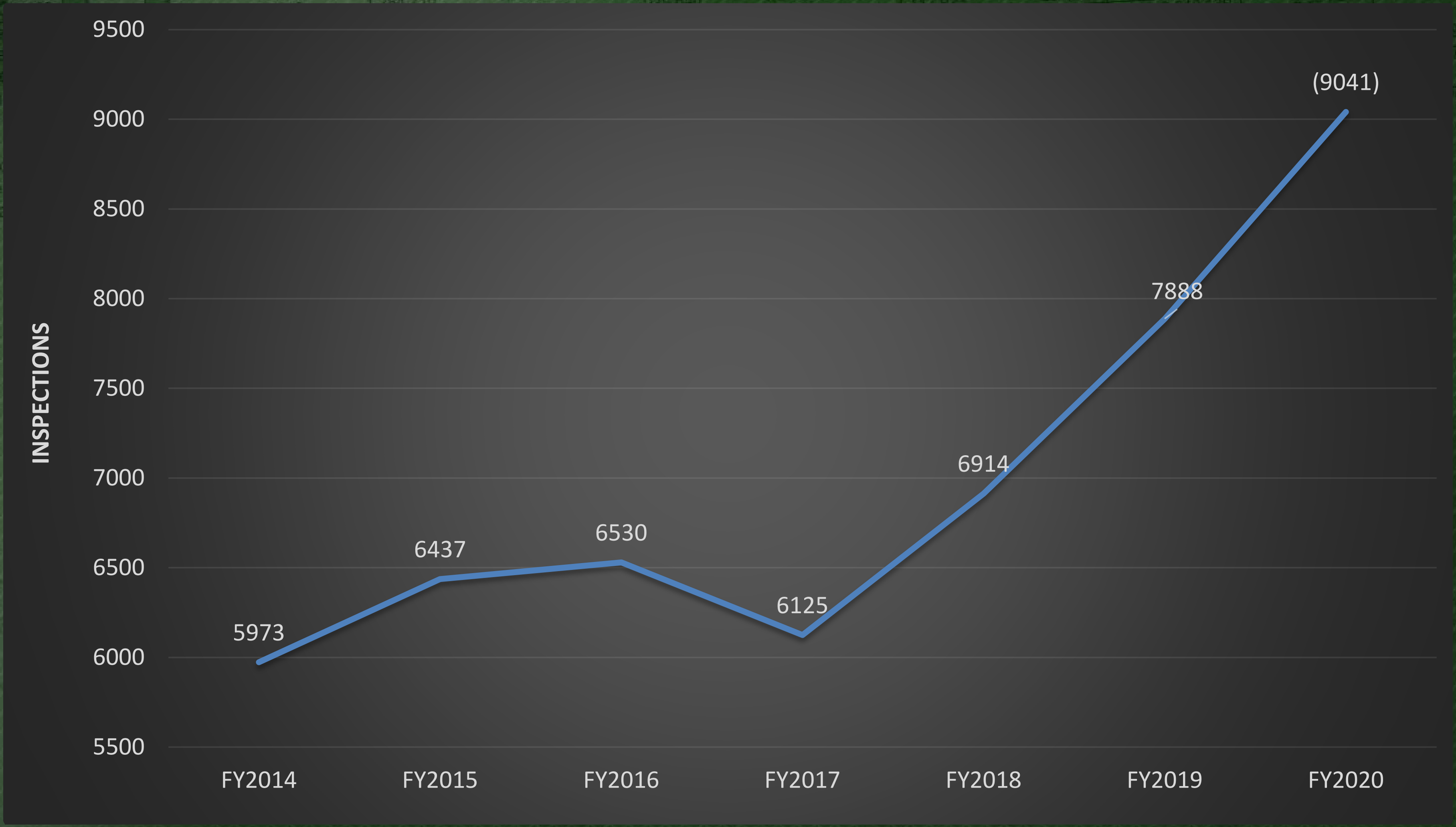
$10,079,419

Fire and Rescue – Call Volume

Fire and Rescue – Call Volume



Inspection Services



Proposed updates – FY20

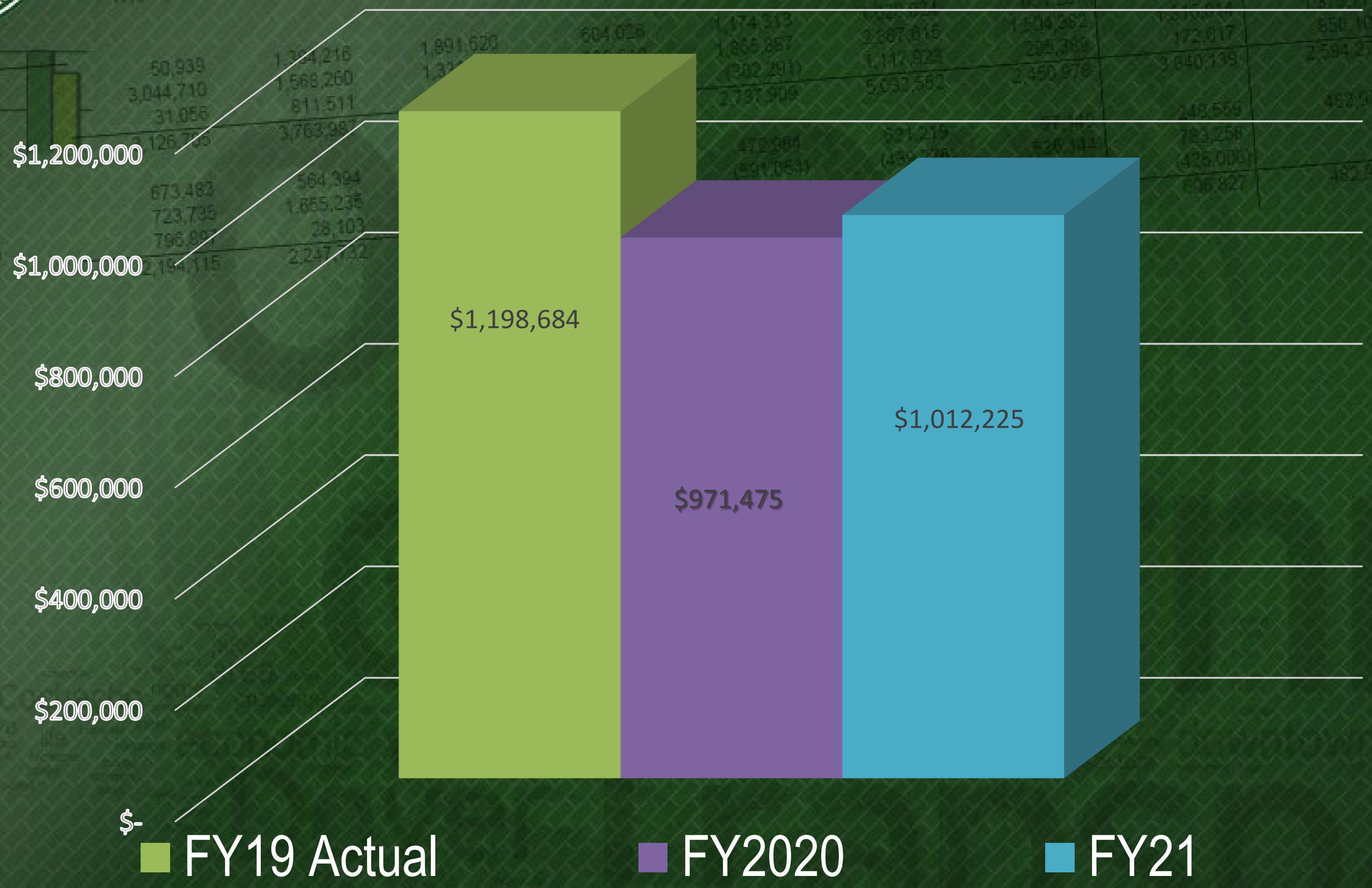
- Suppression
  - Fire/rescue equipment; medical equipment and supplies; education/training commitment; uniforms/clothing

- Dovernet/Software Support
  - Increased Departmental share of Dovernet support
  - Licensing fees for new permitting software
  - Replacement server
  - Software programs-analytics/training software

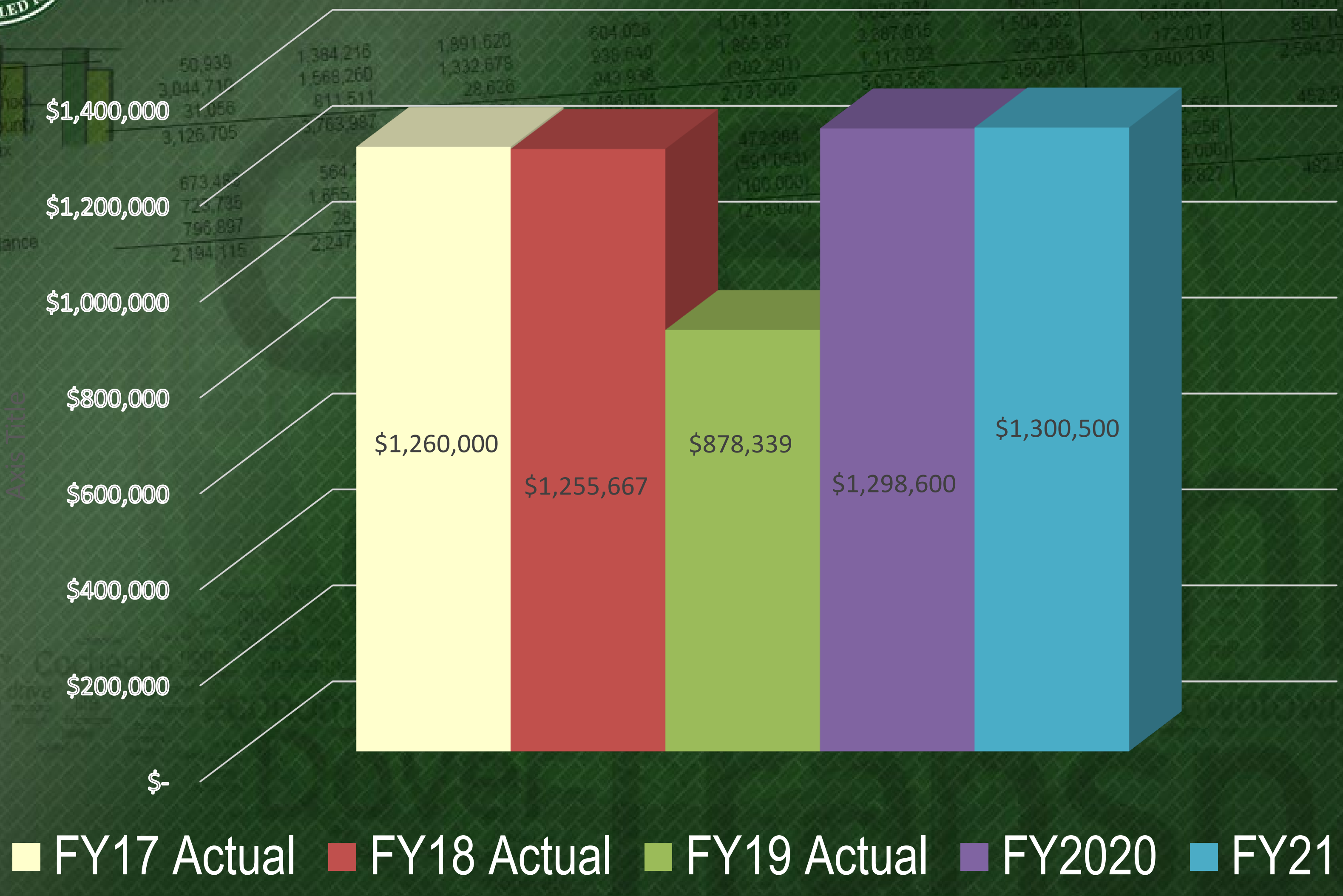
WHAT IT LOOKS LIKE

Category	FY20	FY21	Change	Percent
Administration	$1,095,912	$1,151,206	$55,294	5.05%
Suppression	$7,826,034	$7,976,345	$150,311	1.92%
Inspection Services	$772,918	$818,863	$45,945	5.94%
Buildings	$126,660	$126,042	($618)	(.49%)
Special Details	$6,963	$6,963	$0	0 %
Total	$9,828,487	$10,079,419	$250,932	2.6%

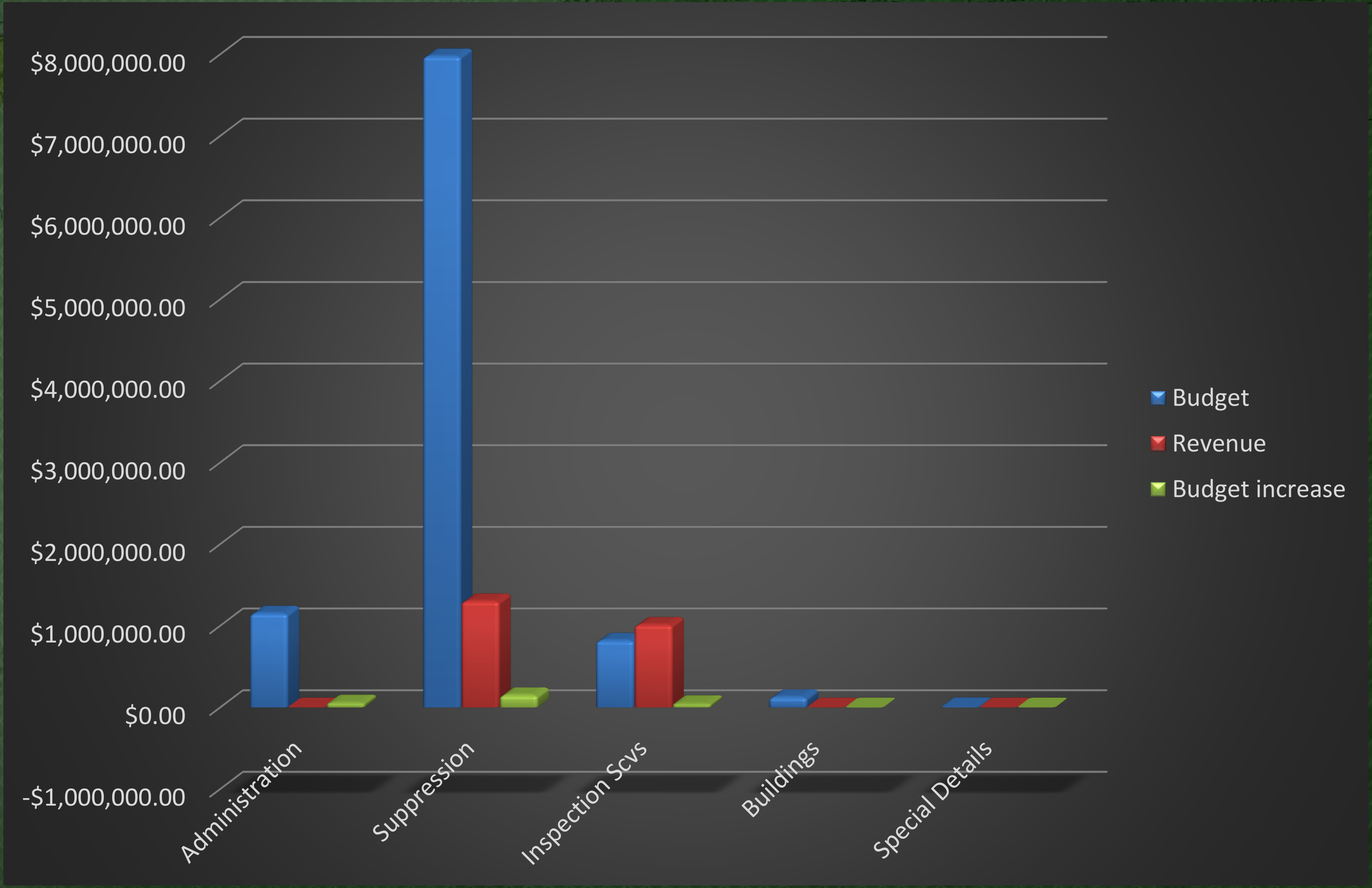
Revenue Goals – Inspection Svcs



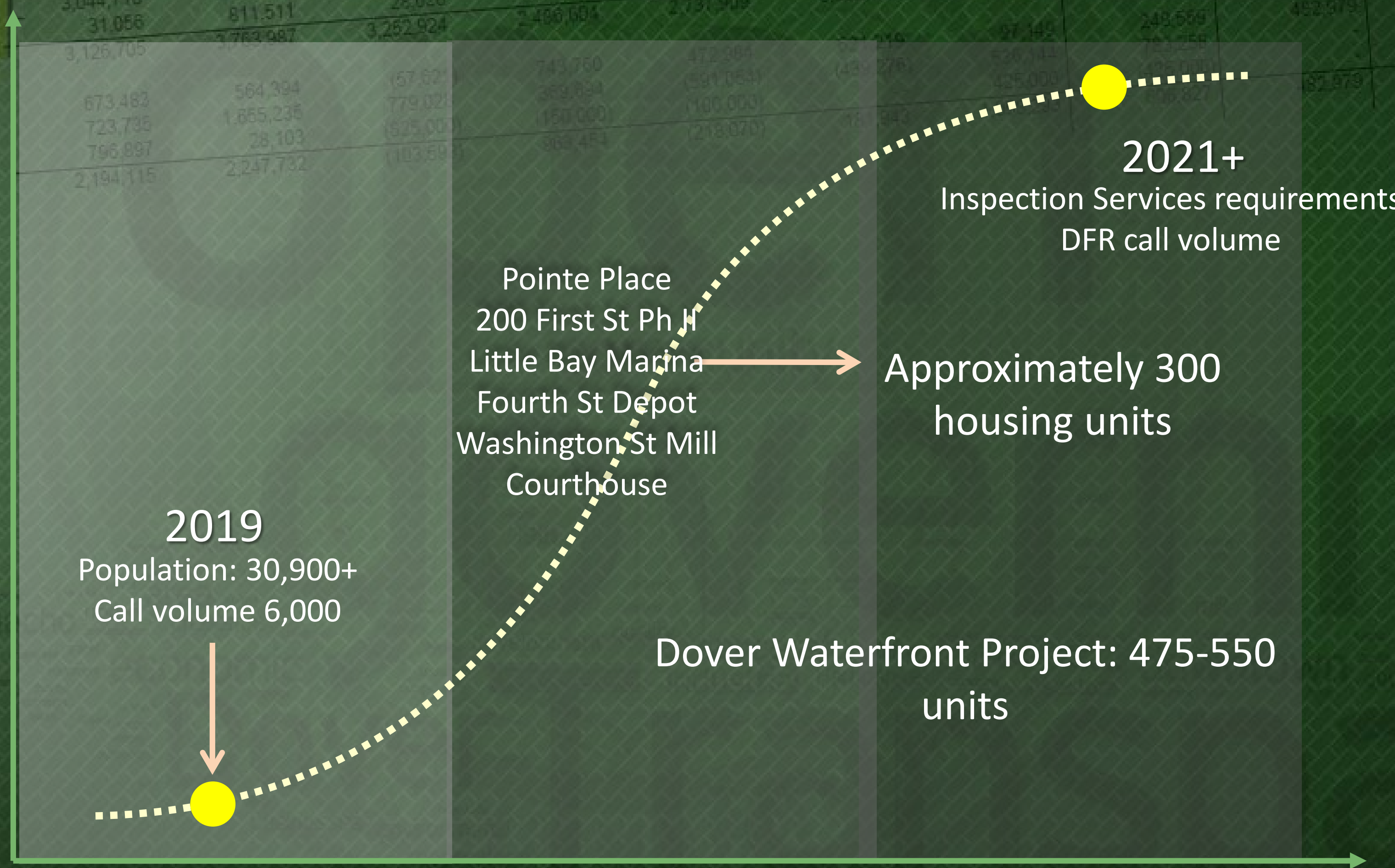
Revenue Goals - Suppression



Performance



Growth in Dover



Questions?

CITY OF DOVER, NEW HAMPSHIRE

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Recreation Department

Presented to the City Council

On April 15, 2020

Gary Bannon
Director

Recreation Department Budget Overview

Vision Statement

To provide and expand recreation activities and facilities for participants of all ages to help foster a healthy, vibrant community.

Mission Statement

To provide affordable, high quality recreation facilities and programs in collaboration with other City departments and local organizations, ensuring participants have access to a variety of recreational opportunities, thereby enhancing their quality of life.

Recreation Department Strategic Plan Initiatives

Public Information, Outreach, Engagement

- Social Media use of Facebook to communicate with program participants
- Regular updates to website for a variety of program and facility schedule needs

Work Force Development and Management

- Development of Aquatics Program Staff person to compliment existing full and part time pool staff
- Add Arena Maintenance position to enable broader staff supervision and facility maintenance oversight on nights and weekends

Recreation Department Strategic Plan Initiatives

Organizational Excellence and Customer Service

- Research current program trends and scope of services offered by various public and private Recreation agencies
- Update and expand current database of customer and stakeholder contact information

Infrastructure and Technological Assets

- Enhancement of payment options through credit card use
- Continued outreach to develop partnerships for facility improvements
- Replacement of outdated and inefficient heating systems to enhance reliability and capture energy and financial savings

Recreation Department Budget Breakdown

- Budget Categories
- Budget overview and impact on taxes
- Budget Changes and Potential Adjustments

Recreation Funds

- General Fund
- Special Revenue Funds

Recreation
General Fund Accounts

- Administration
- Recreation Programs
- Indoor Pool
- Jenny Thompson Pool
- Ice Arena

Recreation General Fund Expenses

Fund	FY20	FY21	Change	%
Administration	$627,399	$713,792	$86,393	13.7
Rec Programs	$80,960	$160,445	$79,485	98.1
Indoor Pool	$513,887	$547,546	$33,659	6.5
Jenny Thompson Pool	$131,972	$142,205	$10,233	7.7
Ice Arena	$1,007,445	$1,015,339	$7,894	0.7
Total	$2,361,663	$2,579,327	$217,664	9.2

Recreation General Fund Revenue

Fund	FY20	FY21	Change	%
Indoor Pool	$158,899	$147,899	($11,000)	(6.9)
Jenny Thompson Pool	$80,690	$65,110	($15,580)	(19.3)
Ice Arena	$1,217,196	$1,207,650	($9,546)	(0.7)
Total	$1,456,785	$1,420,659	($36,126)	(2.4)

Recreation Department Impact on General Fund

FY21

Expenses: $2,579,327

Revenue: $1,420,659

$1,158,668

City of Dover General Fund Total: $126,623,535

Recreation General Fund Net Cost: $1,158,668

% of General Fund: 1%

Average Residential Property tax bill:

$7,827 x 1% = $78.27/household

Recreation Special Revenue

- McConnell Center Operations
- Recreation Programs
- McConnell Programs
- Indoor Pool Programs
- Senior Programs/Travel
- Dover Arena/Camp Kool

Recreation Special Revenue Expenses

Fund	FY20	FY21	Change	%
McConnell Center	$933,929	$866,434	(67,495)	(7.2)
Rec Programs	$67,494	$182,106	$114,612	169.8
McConnell Rec	$63,999	$71,687	$7,688	12
Indoor Pool	$43,344	$17,696	($25,648)	(59.1)
Senior Center	$244,482	$157,088	($87,394)	(35.7)
Ice Arena	$60,161	$33,342	($26,819)	(44.5)
Total	$479,480	$461,920	($17,560)	(3.7)

Recreation Special Revenue Fund Revenues

Fund	FY20	FY21	Change	%
McConnell Center	$933,929	$866,434	(67,495)	(7.2)
Rec Programs	$102,950	$103,800	$850	0.8
McConnell Rec	$68,850	$69,250	$400	0.5
Indoor Pool	$39,980	$34,330	($5,650)	(14.1)
Senior Center	$193,500	$175,500	($18,000)	(9.3)
Ice Arena	$74,200	$79,040	$4,840	6.5
Total	$479,480	$461,920	($17,560)	(3.7)

Recreation Overall Budget Expenses

Fund	FY20	FY21	Change	%
1000 General Fund	$2,361,663	$2,579,327	$217,664	9.2
3381 McConnell Center	$933,929	$866,434	($67,495)	(7.2)
3410 Rec Programs Fund	$479,480	$461,920	($17,560)	(3.7)
Total	$3,775,072	$3,907,681	$132,609	3.5

Recreation Budget Review

Major Changes to General Fund Summary

Total Staffing transfers Special Revenue to General Fund: $111,820

Added support for Dover 400th: $75,000

Total: $186,820

Total General Fund Changes: $217,664

Total Major Changes: $186,820

Total General Fund Other Changes: $30,844

- Affordable
- High Quality
- Facilities and Programs
- Collaboration
- City Departments
- Local Organizations
- Participants have access
- Variety
- Enhancing quality of life

Questions?

Gary S. Bannon
Recreation Director
g.bannon@dover.nh.gov