



CITY OF DOVER, NEW HAMPSHIRE FY2016 PROPOSED BUDGET



POLICE DEPARTMENT

Presented to the City Council
On April 15, 2015

By Chief Anthony F. Colarusso, Jr.



Dover Police Department

FY16 Budget Process General Fund

Staff Request to Chief	\$7,882,441
Chief to City Manager	\$7,878,171 (\$4,270)
City Manager Proposed	\$7,804,208 (\$73,963)

FY15 Police Budget

\$7,420,749

FY16 Proposed Budget

\$7,804,208

\$383,459 Increase



Dover Police Department

Budget Highlights

Increase of one Police Officer

WDH Grant of \$125,000

Utility costs for the new police facility



Support Services Division

Dover Middle School SRO

Calls for Service at the Dover Middle School

2010: 115

2011: 93

2012: 89

2013: 90

2014: 83



Support Services Division

Dover Middle School SRO

Types of Calls at the Dover Middle School

- Assault
- Theft
- Drug Possession
- Missing Person/Attempt to Locate
- Vandalism
- Harassment



Support Services Division

Dover Middle School SRO

Duties of the Dover Middle School Resource Officer

- Bullying prevention and investigation
- Social media education for students, teachers, and parents
- Truancy enforcement and tracking attendance of at risk youth
- Overall coordination of the DARE program
- Liaison with Juvenile Probation
- Safety Planning and Security
- Threat Assessment



Support Services Division

Community Outreach Bureau

Funding for Community Outreach Bureau

Drug Free Communities Grant expired 12/31/14

- Wentworth Douglass Hospital = \$125,000
- Stop Act Grant
- Granite Youth Alliance (United Way)
- General Fund



Support Services Division

Community Outreach Bureau

Funding for Community Outreach Bureau

Coalition Coordinator: \$73,717

- Fully funded by Wentworth Douglass Hospital

Prevention Coordinator: \$ 56,395

- Funded by Wentworth Douglass Hospital (\$26,283) and
- General Fund (\$30,112)

Prevention Programmer: \$60,641

- \$45,458 from STOP Act Grant
- \$15,183 from Granite Youth Alliance

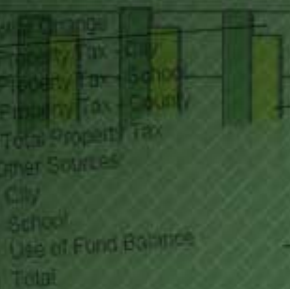


Change	50,935	1,384,216	1,891,620	504,056	1,174,343	1,028,024	694,207	1,251,303	553,294	1,080,041
Property Tax - City	3,044,710	1,568,260	1,332,675	986,630	1,906,387	2,367,016	1,574,382	1,975,614	1,776,375	483,711
Property Tax - School	31,056	811,511	28,626	142,939	702,850	1,117,023	246,369	172,017	350,102	305,105
Total Property Tax	3,126,705	3,763,967	3,252,924	2,456,504	2,609,237	3,484,039	1,820,751	2,147,631	2,126,477	888,816
Other Sources	673,483	564,394	(57,521)	743,760	472,984	621,219	97,140	248,579	482,978	593,433
City	723,735	723,735	723,735	723,735	723,735	723,735	723,735	723,735	723,735	723,735
School	798,897	798,897	798,897	798,897	798,897	798,897	798,897	798,897	798,897	798,897
Use of Fund Balance	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
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
2005 - 2014	+ 32.1%



Crime Trends

Robbery

5 year trends

2010	15
2011	12
2012	9
2013	5
2014	10



Crime Trends

Burglary

5 year trends

2010	60
2011	90
2012	93
2013	78
2014	51



Crime Trends

Theft

5 year trends

2010	427
2011	483
2012	532
2013	480
2014	406



Crime Trends

Vandalism

5 year trends

2010	373
2011	334
2012	360
2013	276
2014	213



Crime Trends

Heroin and Fentanyl Overdoses

2013	9 Overdoses	1 Death
2014	45 Overdoses	6 Deaths
2015 (to date)	11 Overdoses	2 Deaths



Change	50,935	1,384,216	1,991,620	504,056	1,174,343	1,028,024	994,207	1,201,303	553,334	1,090,941
Property Tax - City	3,044,710	1,568,260	1,332,675	986,630	1,906,387	2,387,616	1,574,382	1,975,814	1,761,375	1,463,311
Property Tax - School	31,056	811,511	28,626	142,439	702,810	1,117,023	246,369	172,017	350,102	305,105
Total Property Tax	3,126,705	3,763,967	3,252,924	2,466,504	2,737,009	3,505,562	2,450,576	3,040,139	2,594,075	1,768,416
Other Sources	673,483	564,394	657,521	743,769	472,094	621,519	97,149	249,573	482,978	593,433
City	723,735	1,155,275	778,055	288,500	551,051	454,381	25,000	783,256	1,020,000	1,171,111
School	798,897	1,155,275	1,155,275	1,155,275	1,155,275	1,155,275	1,155,275	1,155,275	1,155,275	1,155,275
Use of Fund Balance	2,184,119	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722	2,247,722
Total										

Community Growth Residential & Commercial



Growth

Residential Growth 2000-2015

Population in 2000 = 26,884.

Population in 2015 = 30,528.

Nearly 500 households added since 2010

Growth rate of families with children is over 10%

Current projects:

- 45 Additional units in the Cocheco Falls Mills
- 32 Residential units on First Street
- 40-50 Residential units on Portland Ave
- 42 Senior Housing residential units on Grapevine



Growth

Commercial Growth 2000-2015

New businesses added over 6,000 employees

Past 5 years-over 50 new businesses and nearly 850 employees

Five hotels with nearly 400 rooms

Nearly 50 restaurants and bars with liquor licenses

Coming are more restaurants, a manufacturing plant, and an office park



Staffing Needs

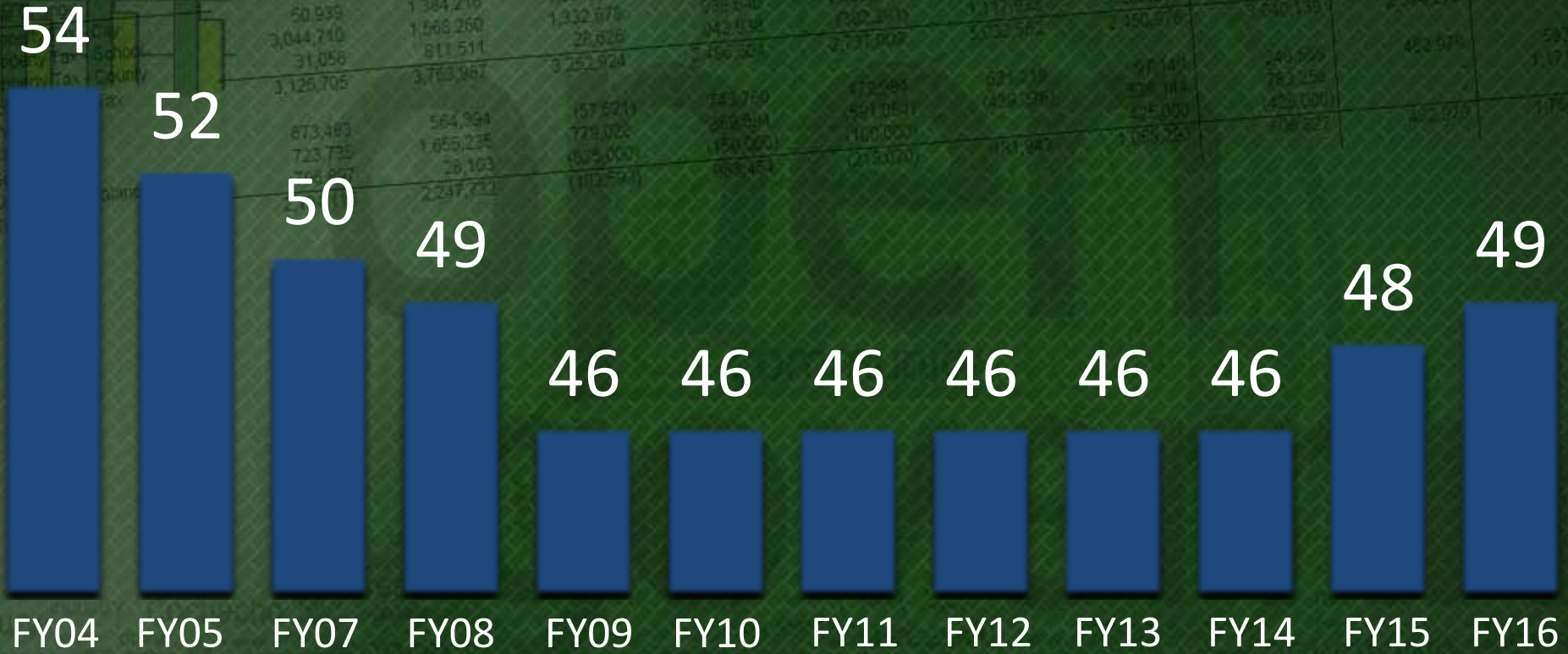
Strategic Planning Committee 2012

“It is imperative that the department add more officers. Otherwise, the community is at risk. The potential consequences of not keeping up with the city’s growth have this committee very concerned.”

- Strategic Planning Committee
November 2012



Sworn Officer Trends





Police Protection Levels

Average per 1000 Residents 2014

Portsmouth	2.9
Salem	2.2
Nashua	2.0
Manchester	2.0
Concord	2.0
Londonderry	1.9
Rochester	1.9
Somersworth	1.9
Hudson	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.

An increase from 48 officer to 49 increases
Dover from 1.59 to 1.61.



General Fund

Overtime vs. Overall Budget

	Overtime	Total Budget	%
Salem	\$853,208	\$9,784,158	8.7%
Derry	\$620,432	\$8,433,391	7.3%
Londonderry	\$519,904	\$7,965,362	6.5%
Portsmouth	\$519,423	\$9,343,994	5.6%
Keene	\$353,730	\$6,681,610	5.2%
Merrimack	\$261,486	\$5,651,034	4.6%
Hudson	\$261,200	\$6,908,300	3.8%
Concord	\$371,082	\$10,185,988	3.6%
Dover FY15	\$221,700	\$7,420,749	3.0%
Dover FY16	\$222,160	\$7,804,208	2.8%
Rochester	\$187,846	\$8,299,508	2.7%



General Fund FY15 Overtime Reimbursement

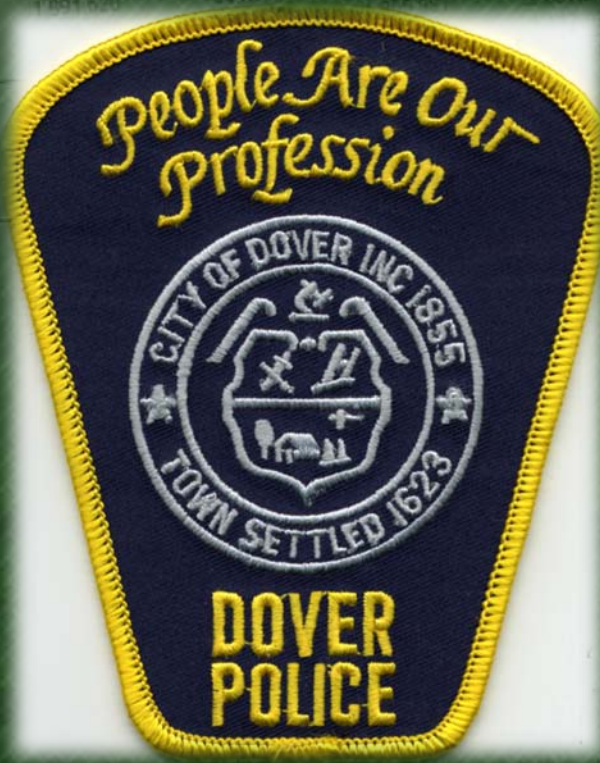
OT Spent YTD
\$169,233

OT Reimbursed
\$29,171

% of Total
17.2%



7,891,558	9,000,780	8,930,125	21,137,974	4,265,240	5,000,000	5,120,000	58,000,000	11,000,000	10,400,000
17,298,390	16,866,850	20,188,334	3,645,183	4,528,131	40,700,000	8,172,533	1,421,289	11,000,000	11,000,000
2,805,066	3,616,567	3,645,183	30,987,120	43,735,030	3,075,000	11,000,000	12,000,000	12,000,000	13,000,000
31,493,614	35,257,601	38,510,525	7,981,281	11,509,762	20,145,000	21,000,000	21,000,000	22,000,000	24,000,000
6,730,748	7,295,142	7,237,521	12,100,816	11,509,762	20,145,000	21,000,000	21,000,000	22,000,000	24,000,000
6,296,859	10,352,094	11,731,122	100,000	100,000	20,145,000	21,000,000	21,000,000	22,000,000	24,000,000
1,046,897	1,075,600	250,000	20,152,097	10,000,000	20,145,000	21,000,000	21,000,000	22,000,000	24,000,000
17,074,504	19,322,236	19,216,643							
50,935	1,384,216	1,091,520	504,036	1,074,112	1,025,000	1,500,000	1,000,000	1,000,000	1,000,000
3,044,710	1,568,260	1,568,260							
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A Nationally Accredited Law Enforcement Agency