

City of Dover

Fiscal Year 2023 Budget Narrative

Following is a general overview of the various responsibilities and functions of each city department as included in the Fiscal Year 2023 Proposed Budget. This overview includes the department's mission, key strategic plan objectives and highlights of significant adjustments reflected within each department's budget for the coming year:

City Council:

The City Council, as a body, establishes policies and sets forth the long-term direction for municipal services. The Mayor, Deputy Mayor and seven City Councilors comprise the City Council and together serve as the governing and legislative body of the municipality. The ultimate aim of the City Council is reflected in the community's vision "To be a city with an emerging urban vibrancy guided by a small town sense of community."

The City Council consists of nine elected officials, a Mayor and eight City Councilors, all elected at the same time to serve a two-year term. Voters within each of the City's six voting wards elect a person residing in their respective ward to serve as the Ward City Councilor. In addition, voters across the City elect two persons residing in the City to serve as At-Large City Councilors. Voters across the city also elect a person to serve as Mayor. One of the eight elected City Councilors is subsequently chosen by the Mayor and Council to serve as Deputy Mayor.

In addition to legislative responsibilities in adopting local ordinances and regulations, a key task of the City Council involves authorizing a careful plan of appropriations deemed necessary for the effective and efficient delivery of municipal services. The Mayor and Council work together in keeping communication open with and between the citizens of Dover, various boards and commissions of the City and the City Manager in delivering services meeting the needs of the community. The City Council function is funded within the General Fund portion of the City's Annual Operating Budget.

The proposed City Council budget for FY2023 maintains the funding necessary to support the governing and legislative function performed by the Mayor and Council. This includes funding the Mayor, Deputy Mayor and Councilor wages as required by the Dover City Charter along with providing funding for various supplies and services utilized by the City Council. The proposed City Council budget also allocates funds for grants and subsidies made to several non-profit organizations delivering services within the Dover community. In this area, there is a significant increase in funding for FY2023 being requested for COAST public transit services. However, this increase is offset entirely by the use of grant funds intended for public transit services continuing into FY2025 and a significant reduction in the amount planned for the McConnell Center building operations and tenant rent subsidies. This reduction is due to the increased occupancy that has been achieved within the building in recent months.

Executive Department:

The Executive Department is comprised of six executive offices responsible for specific functions supporting operations across all municipal departments. These offices and an overview of their responsibilities and proposed budget highlights include:

Office of the City Manager (OCM): The OCM mission is “To provide effective leadership and direction in the administration of policies established by the Mayor and City Council as well as to supervise and guide the efficient operation of all city departments.” Comprised of the City Manager and Executive Assistant to the City Manager, this office is responsible for coordinating the development and analysis of policy recommendations presented to the Mayor and City Council. And, in turn, the OCM directs and ensures the implementation of the policies enacted by the Mayor and City Council. The OCM is funded within the General Fund portion of the City’s Annual Operating Budget.

The proposed OCM budget for FY2023 maintains funding necessary to support the Mayor and Council in fulfilling their governing and legislative responsibilities and for the management of the overall administrative affairs of the City. Notable planned funding increases include a contractual wage adjustment for the City Manager indexed to the prior year CPI and an adjustment for the Executive Assistant in accordance with implementation of the second year of the city-wide classification and wage plan. In addition, there is a proposed increase in funding for recognition of volunteers serving the municipality in various capacities.

Office of Human Resources (OHR): The OHR mission is “to support the goals and challenges of the City of Dover, NH, by providing services that promote a work environment characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect. The OHR seeks to provide solutions to workplace issues that support and optimize the operating principles of the organization.” In fulfilling this purpose, the OHR is responsible for recruitment, payroll processing, benefits administration, labor relations, employment law compliance, risk management and employee safety for nearly 450 employees occupying 347 FTE positions across all non-school departments. OHR also provides consultation to assist the School Department, as needed, in meeting human resources needs of an additional 685 employees for 554 FTE positions. The OHR is funded within the General Fund portion of the City’s Annual Operating Budget.

The proposed OHR budget for FY2023 maintains funding for the personnel, services, and supplies required to support the human resources function necessary for the effective performance of management and employees. Adjustments reflect the implementation of the second year of the city-wide classification and wage plan and the funding of a part-time clerical position remains offset by grant funds continuing into FY2025 allocated for recordkeeping requirements. Other funding adjustments within the budget are for centralizing the administration of all new hire background checks, expanding advertising of employment vacancies. Funding is also maintained for the administration of the National Citizen/Employee Surveys used for performance benchmarking across the municipal organization.

Office of Media Services (OMS): The OMS “develops and manages the City of Dover’s communications tools and resources, helps improve stakeholder relationships, public engagement and community outreach, and delivers accessible and responsive communication and public information about government operations and services.” This is accomplished by OMS using a variety of communications platforms and resources, which include the city’s governmental and educational cable access channels, the public-facing website, electronic newsletters, social media, public information, media releases, special alerts and notifications, and public service announcements. OMS also maintains internal and external communications standards, ensures consistent messaging across all departments and services, and provides a wide variety of multimedia technical assistance to city and school operations, public bodies, and the public. OMS is also

responsible for overseeing the city's cable franchise agreements with Comcast and Breezeline. The OMS is funded within the General Fund portion of the City's Annual Operating Budget.

The proposed OMS budget for FY2023 maintains funding for the personnel, services, and supplies required to support a comprehensive communications plan and access to information for all stakeholders and employees. Funding of a portion of Director of Media Services position is offset by grant funds continuing into FY2025 supporting public communication needs. Notable budget adjustments reflect the implementation of the second year of the city-wide classification and wage plan along with needed equipment replacement for the operations of the citywide broadcast system. Also included is funding for continuing improvements to the city's website and e-commerce platforms in support of an ongoing commitment to transparency and open/accessible government. This will involve major redesign of the City's website including improvements to the search engine that encompasses all of the website's content and the archives stored in the city's document vault, Treeno.

Planned work in FY2023 also includes the pursuit of new delivery methods for some publications, including more printed materials. OMS will also continue to allocate staff time and resources to help inform the public about its public schools and educational initiatives and help coordinate plans to celebrate Dover's 400th anniversary. OMS plans to continue publicizing information about the 400th Anniversary Committee's work. Technical assistance for recording and archiving of oral histories and the production of video content about Dover's rich history will also continue.

Office of the City Attorney (OCA): The OCA mission is "to provide proactive, high-quality, efficient, timely and cost-effective legal services, advocacy and advice to the City of Dover and its City Manager, City Council, subsidiary bodies, and City staff, delivered with a focus on the client, integrity, innovation, accountability and stewardship." This is accomplished by representing and advocating for the City of Dover municipal corporation in Court and administrative proceedings; assisting Boards, Commissions and Committees with procedures and laws; drafting and reviewing contracts, deeds, leases and other documents; conducting research and rendering legal opinions to support the City's decision-making; drafting and reviewing ordinances and resolutions; assisting with risk management activities and pursuit/resolution of claims; and, assisting with code enforcement. The OCA also provides legal services to the Dover School Department on a variety of issues important to helping it achieve its goals and defray expenses on use of outside legal counsel. This also includes continuing to facilitate the recent use of joint labor contract negotiator for City and School department collective bargaining agreements. The OCA is funded within the General Fund portion of the City's Annual Operating Budget.

The proposed OCA budget for FY2023 maintains funding necessary for provision of the legal services needed to support the operations of municipal government. Notable planned funding increases include the second-year implementation of the city-wide classification and wage plan along with specialized contracted legal services, contracted services for publishing of the Dover Code, and required continuing education courses for our legal professionals.

Planned for FY2023, the OCA will continue to monitor changes in the law that do or could affect the City or its interests or operations; assist with and provide in-house counsel concerning environmental compliance; prosecute and defend litigation actions in the interests of the City that may arise over the course of the year, including code enforcement; provide further training and compliance monitoring on RSA chapter 91-A and other legal issues to City staff and public officials; provide staff support for the

Municipal Records Committee, Ethics Commission and City Council Ordinance Committee; assist with major policy initiatives, such as the creation of a stormwater utility; and, assist with furthering City interests involved in economic development projects, public-private partnerships, and the management and disposition of City-owned real estate.

Office of Business Development (OBD): The OBD mission is “to sustain and grow our City’s vibrant businesses and outstanding quality of life, by providing leadership and resources for business creation, expansion, retention, new business recruitment and community development.”

The OBD, formerly known as the Office of Economic Development, results from a reorganization this past year that places all development related activities under the oversight and management of a Deputy City Manager for Strategic Initiatives and Development. This change in structure and assignment of responsibilities has improved the coordination of activities and the ability to deliver services best meeting the needs of local businesses and the community as a whole.

The OBD responsibilities include continuing to support the Dover Business and Industrial Development Authority (DBIDA) in reinvigorating its connections with the business community and advocacy for business and industrial growth across the community; coordinate with the City Manager the development and monitoring of Public Private Partnerships recommended by DBIDA and approved by the City Council; support the Cochecho Waterfront Development Advisory Committee (CWDAC) and coordinate responsibilities between all municipal departments to achieve a successful implementation of the waterfront development; enhance the marketing of Dover, its businesses and quality of life; administer the City’s established tax increment financing districts and coordinate other programs that support the desired growth and development of businesses throughout the community. The OBD is funded within the General Fund portion of the City’s Annual Operating Budget.

The proposed OBD budget for FY2023 replaces the former Office of Economic Development and includes the funding necessary to support the ongoing reorganization of development activities and the establishment of related positions. The existing positions of Deputy City Manager for Strategic Initiatives and a Business Development Specialist are reflected in the funding proposed for FY2023. As the Deputy City Manager will also maintain other city-wide organizational responsibilities beyond oversight of the OBD, a Business Development Coordinator position is also proposed be funded beginning in January of 2023. This new position will eventually supervise and serve as the lead point of contact in the OBD. The cost associated with the hiring of the Business Development Coordinator position is partially offset by both the elimination of the Economic Development Director position as part of the reorganization and by delaying the hiring for the position by 6 months. In addition, funding for the Business Development Specialist position is offset by grant funds continuing into FY2025 to support business assistance efforts.

Planned for FY2023, the OBD will update its outreach efforts, re-create a business visitation plan, pursue grants and funding opportunities for Brownfields and other development related projects, and build stronger ties with neighboring communities through a regional comprehensive economic development strategy. Also planned is a continued focus on improving the overall workflow and organization of the office. This will include strengthening the communication and synergy with Planning and Community Development and Inspection Services and furthering the OBD’s role in being a recognized information resource for the business community. The OBD staff will also work closely with the consultant supporting CWDAC in coordinating the City’s involvement in the waterfront development project.

Office of Information Technology (OIT): OIT “is a trusted partner in creating solutions and by consistently providing accurate and responsive data to support decision making. OIT leadership deploys forward-thinking and accessible technology for use by both municipal staff and the Dover community. OIT safeguards resources, actively listens at all levels of the municipal operation, transparently communicates and prioritizes OIT work.” OIT is responsible for the management and security of a comprehensive municipal voice and data network, referred to as “DoverNet”, that spans across all City departments. DoverNet, the overall Municipal Information Technology Systems and Services (MITSS), is essential to providing municipal services across all departments and involves the full spectrum of networking from the physical to application layers.

OIT performs an essential function that supports critical operations across the entire municipality. There are approximately 300 “connected” employees and user client systems, 54 physical and virtual servers and related applications, 200 cellular lines supporting cell phones, tablets, and internet hotspots providing information accessibility in the field, nearly 230 VoIP desk phones, 80 alarm lines, and upwards of 200 board and commission members’ municipal mailboxes that are managed and supported by OIT. Additionally, OIT is responsible for supporting the management of all municipal infrastructure through the use of a municipal geographic information system (GIS), operation of enterprise applications that interface with GIS, and administration of Supervisory Control and Data Acquisition (SCADA) systems that are necessary to properly monitor and operate the public water and sewer utilities, traffic control systems, and building HVAC. The OIT is funded within the DoverNet Fund portion of the City’s Annual Operating Budget.

Planned for FY2023, cybersecurity and hardening the City’s information systems from an unauthorized intrusion and/or malicious attack will remain a priority. Grant funding intended for cybersecurity improvements is offsetting the proposed increases for application maintenance updates and replacement of aging network components including an enterprise wide back-up system. In strengthening overall network security and reliability, this grant funding will continue into FY2025 and also offset the costs for positions to address the maintenance of hardware and software unique to Police, Fire and Community Services operations. One position, designated as a Public Safety IT Administrator, increases an existing part-time position to full-time in order to support both the Police and Fire Departments’ specific needs. A second position, designated as a Community Services IT Administrator, is a new position to support the increased workload involved with the deployment, management and training on mobile devices being deployed in the Community Services department for both SCADA operations, asset tracking and work order reporting. Lastly, to accommodate the increasing focus on cybersecurity management and emergency response capabilities, the Director of Information Technology hours are being adjusted to become a salaried 40 hr/week position.

Finance Department:

The Finance Department is the trusted safeguard of the City’s financial resources and public records. The department is comprised of four divisions responsible for functions supporting the financial and recordkeeping operations across all municipal departments. These divisions and an overview of their responsibilities and proposed budget highlights include:

Finance, Accounting and Purchasing Division (FAP): This division’s mission is “to handle the financial resources of the City in a safe, fair, accurate, efficient and professional manner to meet all areas of responsibilities, including compliance with Federal, State and local laws and

generally accepted accounting principles, and to timely report the financial position and performance of the City to the City Council, management, debt underwriters, rating agencies and the public". It is responsible for the accounting and management of the overall financial resources of the City by administering all the cash management, accounting/financial reporting and purchasing and accounts payable functions across the municipal corporation. This division provides administrative support to the Board of Trustees of Trust Funds. This division is funded in the General Fund portion of the City's Annual Operating Budget.

The proposed FAP budget for FY2023 maintains funding necessary for provision of the financial management, accounting and purchasing services needed to support the operations of municipal government. Notable planned funding increases include the second-year implementation of the city-wide classification and wage plan along with increased software maintenance costs for the City's enterprise wide financial resource management system relied upon by all municipal departments inclusive of the School Department.

Planned for FY2023, FAP will be implementing a comprehensive Electronic Public Procurement platform (EPP), a fixed (capital) asset accounting and reporting system and a new debt management application. This EPP will replace the current manual system streamlining the submission and review process while also aiding with increasing bid responses. The fixed asset accounting system will provide a more efficient means for reporting on capital assets included in the audited Annual Comprehensive Financial Report (ACRF) The debt management software will also provide an improved means of tracking debt schedules and documentation concerning the municipality's bond and loan obligations. Also, being addressed is a new Governmental Accounting Standards Board requirement for the tracking and reporting of capital and operating leases in our ACRF.

Tax Assessment Division (TAD): This division's mission is "to increase the quantity and quality of professional appraisal and assessment services to the taxpayers and the public at large, through the application of advanced technology and modern management practices." Responsibilities include maintaining annual assessments of properties at market value; administering tax exemptions and credits; conducting field inspection of all properties on a cyclical basis; maintain the Computer Aided Mass Appraisal (CAMA) database; processing and resolving abatements; administering the assessment of timber and excavation taxes; and administering current use assessment and land use change tax. This division is funded in the General Fund portion of the City's Annual Operating Budget.

The proposed TAD budget for FY2023 maintains the funding necessary for the proper assessment of property taxes and other related services required by State law. Notable planned funding increases include the second-year implementation of the city-wide classification and wage plan along with a contractual increase in field inspection and data collection services. Also included is the cost for the final year of funding needed for the replacement of the existing CAMA application as reflected in the most recent six-year Capital Improvements Program.

In FY2023, TAD is planning to start implementation of a the new CAMA software system. The existing (CAMA) Computer Assisted Mass Appraisal system is no longer being developed by the City's current vendor and will soon become obsolete. Undertaking the conversion and ensuring a new CAMA system is fully tested and operational will be a priority given that an updated and fully functioning CAMA system is essential for ensuring fair and equitable taxation of property throughout the community.

City Clerk/Tax Collection Division (CC/TC): This division’s mission is “to serve all our customers in a timely and professional manner; which includes the governing body, legislative body, residents and city staff. To dutifully record and preserve the Vital Records of this community for historical continuity as mandated by New Hampshire Statute and serve as an election official for all elections held in Dover. The safe and accurate collection and timely deposit of city moneys while serving customers in a professional and courteous manner.” Responsibilities include recording and issuing vital records; receiving and recording water/sewer bill payments; collecting property tax payments; processing State of NH motor vehicle registrations; accounting for and depositing daily collections received from all other municipal departments; archiving official city records; and, administering local, state and federal elections. This division is funded in both the CC/TC and Elections cost centers of the General Fund portion of the City’s Annual Operating Budget.

The proposed CC/TC budget for FY2023 maintains the funding necessary for the administrative and clerical operations needed to fulfill the statutorily required responsibilities of City Clerk, Tax Collector and conduct of elections. Funding increases include the second-year implementation of the city-wide classification and wage plan, increased public notice advertising and additional postage for city-wide mailings. Also addressed is the funding necessary for conducting two city-wide elections.

In FY2023, CC/TC is planning to expand payment options available at the counter to include credit card processing and (ACH) Automatic Clearing House transactions allowing for more customer convenience and an improved means for the processing of 10,306 tax payments the 9,077 water/sewer customers’ payments and more than 34,000 motor vehicle registrations.

Utility Billing Division (UBD): This division’s mission is “to administer the metering system for the water and sewer utility in order to accurately process invoices for the residential and industrial water and sewer customers as well as conduct timely review and process of utility abatements.” Responsibilities include interfacing with the Community Services Department to coordinate meter repairs/replacements and periodic readings required for billing; produce and deliver usage and service invoices for water and sewer utility customers; and review and process utility bill abatements. This division is funded in both the Water Fund and Sewer Fund portions of the City’s Annual Operating Budget.

The proposed UBD budget for FY2023 maintains the funding necessary for the proper and timely administration of the City’s water and sewer utility billing. Funding increases include the second-year implementation of the city-wide classification and wage plan, increased postage for bill mailings along with funds for continuing planned meter upgrades and replacements that will improve the accuracy and timeliness of meter reading as well as allow customers to access and monitor their own billing and usage information.

Planning and Community Development Department:

The Planning and Community Development Department mission is “to be a trusted provider of innovative solutions and collaborate with stakeholders to pursue the community’s vision”. Through the

highest ethical and professional standards, demonstrating respect for customers and the public, the Planning Department works to develop, implement and enforce land use changes. This is done in support of Master Plan goals and objectives, in coordination with long range strategic planning initiatives. This work helps to ensure our community develops responsibly. In order to pursue this workplan, responsibilities include: providing customer service to residents, business owners, and potential newcomers; supporting the Planning Board and Zoning Board of Adjustment in managing the growth and impacts of development of the community; assisting all municipal departments inclusive of the School Department with program development and long-range planning, including capital infrastructure investment; administering the City's Community Development Block Grant; asserting Dover's priorities in regional and state projects such as the State Ten Year Transportation Improvement Plan and COAST public transit services; fostering opportunities for public art installations in support of the Arts Commission; addressing climate change and resiliency in support of the Energy Commission; and promoting the preservation of open space and historical community features by supporting the efforts of the Open Lands Committee, the Conservation Commission and the Heritage Commission. This department is funded through the General Fund and CDBG Fund portions of the City's Annual Operating Budget along with an allocation provided from the Conservation Commission's Fund.

The proposed Planning and Community Development Department budget for FY2023 maintains the funding necessary for fulfilling the City's statutory obligations in establishing and administering land use regulations and all other identified department responsibilities. Funding increases include the second-year implementation of the city-wide classification and wage plan and the additional funds to complete an impact fee analysis required to ensure the proper and legal recovery of costs associated with the impact of private development projects. Other notable increases are related to the filling of existing position vacancies and the need for continuing professional development. Also included are funds for the department's share of the Citywide electronic permitting system expected to be operational later in the fiscal year.

In FY2023, the department is planning to complete the Vision chapter of Master Plan and a Citywide Resilience Plan along with reviewing and updating the impact fee methodologies. Coordinating the development of the next six-year Capital Improvements Program and initiating the design work for the downtown pedestrian and vehicular access project will also be occurring. The department plans to continue advancing initiatives for affordable housing, resiliency, and for economic development within the City including waterfront development. Efforts will also be continuing to implement a more efficient and user-friendly plan and permit review process utilizing the new permitting software system.

Police Department:

The Police Department mission is to "enforce laws of society, maintain order, protect life and property, deliver quality services to the community and to assist the public at large in a manner consistent with the rights and dignity of all persons as provided for by law and under the constitution of the United States and the State of New Hampshire."

The proposed FY2023 Police Department operating budget reflects an understanding and implementation of key strategies of the New Hampshire Governor's Commission on Law Enforcement Accountability Community and Transparency, as well as President Barack Obama's Task Force on 21st Century Policing, the Dover Police Department's Strategic Plan, and an understanding of the challenges and needs of the greater community.

The Police Department's responsibility of ensuring public safety encompasses many tasks. Based on fiscal year 2021 data, patrol officers assigned to the Field Operations Division responded to 34,600 calls for police service, conducted 10,960 motor vehicle stops, and investigated 903 motor vehicle collisions. Detectives assigned to the Support Service Division conducted 425 felony level criminal investigations, 51 death investigations, 12 fatal overdose death investigations, tracked 7,843 items of evidence, and registered 48 sexual offenders. Dispatchers assigned to the department's Communications Bureau received 83,543 telephone calls, 143,860 radio transmissions, and 4,952 911-calls. Additionally, the department's Records Unit ensured all police cases were appropriately processed, defendants were provided discovery, and records requests were met. The Department's Outreach Bureau continued to operate the Dover Teen Center, Dover youth were provided with drug and alcohol prevention strategies through Dover Youth to Youth, DARE, and prevention presentations. The department's Professional Standard's Unit ensured appropriate training for all staff, as well as compliance with nationally recognized best practice standards to maintain accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).

The Police Department's budget is divided into five cost centers. Administration which accounts for approximately 3% of the overall budget, Field Operations Division is 47%, Support Services is 37%, Police Facility is 2%, and Dispatch is 11%. The department's budget is funded in the General Fund, Parking Activity Fund and Special Details Fund portions of the City's Annual Operating Budget along with several grant funds.

The increases in the proposed FY23 budget can be attributed to the following drivers;

- Increase in personnel costs attributable to the second-year implementation of the city-wide classification and wage plan
- Funding the City share of COPS grant for Problem Oriented Police Officer
- Continued funding for the Police Social Worker beyond the initial grant period
- Computer Aided Dispatch / Records Management software maintenance agreement
- Operations Supplies – fuel increase and new officer outfitting
- Increase in training

The most significant single impact on the department's budget is not surprisingly costs related to personnel as the service delivered by the department takes people to provide. Although necessary, it is not equipment or supplies that deliver police services, simply put it is police officers, dispatchers and civilian staff that respond to calls for service and meet the public safety needs of the community. The increase in personnel costs are predominantly due to contractual obligations as well as the anticipated costs associated with healthcare benefits. These costs are related to ensuring a workforce that is paid within the acceptable range for positions within the department as identified in the 2020 Wage and Classification study completed by an independent consultant and ratified and implemented beginning in FY2022. Given the current state of employment across all sectors, and the specific recruitment and retention challenges facing law enforcement agencies nationwide, it is imperative that the City of Dover remain competitive with other municipalities to successfully recruit and retain a professional police staff.

As identified by the Police Department's strategic plan, the volume and variety of services provided by the Dover Police Department to a growing community as well as their legal implications, requires the use of industry accepted best practices. Poor police services will lead to unsatisfied customers, an increase in crime, a decrease in quality of life for residents, and more liability for the City. The ability to

maintain appropriate staffing levels has specific and direct impacts on the ability to deliver professional police services. Dover's population has been growing and, as a result, so have demands on the department without a correlating increase in staff. Increases in calls for service as well as an increase in records requests are taxing police staff. Having more work than staff to complete it leads to the inability to meet expectations of the community, slow response times to non-emergency calls for service, officer safety concerns, and the inability for patrol officers to be proactive.

In 2020 and 2021, in an effort to better respond to issues facing the community, as well as an effort to limit police involvement in non-criminal matters that would be better addressed through proper referral to and involvement with social service providers, the Police Department applied for and was awarded a grant that funds a Problem Oriented Police (POP) Officer through FY2026 as well as a separate one-year grant that funds a civilian police social worker. The grants offsetting the costs for these two positions in FY2023 are provided through the Department of Justice Office of Community Policing Oriented Services (COPS). In addition to these two COPS grant positions, the cost for two other existing Police Officer positions are also continuing to be offset by COVID related grant funds that continue into FY2025.

In February of 2022, the Police Department implemented both of the COPS grant funded projects. As required by the grant, the Problem Oriented Police Officer is focused on substance misuse issues and violent crime. The POP officer position is granted funded for a three-year period. The grant escalates the City of Dover share each year with a commitment that the City will maintain the position and all other existing sworn officer positions for a fourth year (through February of 2026). The budget request associated with this position is the City's share of the grant. As obligated by the grant and recognized when acceptance was authorized, should the City not fund the City share of the grant or eliminate any existing sworn officer position, any expended grant funds would need to be paid back. This would also negatively impact the City's ability to receive any future DOJ grants.

In addition to providing the department with a specific position to address issues related to substance misuse, the grant for the POP officer also increases the sworn officer (police officers) staff from 53 to 54. Although an increase, the total number of officers remains considerably below what is required to keep pace with the public safety needs of a growing community and is at a level significantly below what is provided by any of the City of Dover's comparable communities. For purposes of perspective, in 1998 the population of Dover was approximately 26,000 residents, the Police Department responded to approximately 22,000 calls for service and had 54 officers. In 2022, the City has a population of nearly 33,000, the police department responded to over 34,000 calls for service and has 54 officers.

Additionally, the Department of Justice through the FBI Uniform Crime Reporting program reports a National average of 2.42 officers per 1000 residents, a New England average of 2.2 officers per 1000 residents, and a New Hampshire average of 2.06 officers per 1000 residents. With 54 sworn officers the City of Dover's current officer per 1000 residents is 1.65 officers. To meet the Department of Justice UCR National average, Dover would need to have 79 officers (72 to meet NE average / 67 to meet NH average). The Police Department's strategic plan recommends a minimum of 57 officers to meet existing needs. For the City of Dover to provide the same police level as the City of Portsmouth, Dover would need 102 officers (nearly double what we currently have). To meet the level provided by the Cities of Somersworth or Rochester, the City of Dover would need 80 or 64 officers respectively.

Although the Police Social Worker position is a one-year COPS grant that will expire in February 2023, the budget does include the additional funds necessary for the position to continue through the remainder of FY2023. The Police Department Social Worker is a civilian position that works as a liaison

with various social service agencies and clinical providers with the goal of providing more direct follow-up referrals for individuals and families. The goal of the position is to provide referral assistance to individuals and families when they are no longer experiencing a crisis in order to reduce the number and frequency of those crises requiring officer response.

The Police Social Worker does not respond directly to police calls nor does she provide ongoing clinical services. Rather the Social Worker works closely with police officers, firefighters, community mental health agencies, recovery centers, anti-poverty agencies, the school department, other city departments, and other social service agencies to coordinate wrap-around care individuals and families need. This is done by following up with individuals and families after police or fire department interactions to provide clear direction on how to obtain appropriate services and help them through that process (ex: domestic disturbances, drug overdoses, suicide attempts, death investigations, and mental health related calls). The Police Social Worker then refers individuals and families to the resource(s) most equipped to assist.

The funding included for the Computer Aided Dispatch/Records Management System maintenance is a result of a 2021 upgrade. In 2021, the CAD/RMS system that was over 20 years old, used by both the Police Department and Fire Department, was updated. The funding included in the FY2023 proposed budget is necessary for an ongoing maintenance agreement. In addition to being critical to the daily operation of both departments, the upgraded CAD/RMS meets the Police Department's strategic goals of increasing efficiency as well as an increase in transparency, with a public portal as well as a public crime mapping feature. The public facing portal will make specific real-time data available on the police department's website. The crime mapping feature will allow members of the public to search for police statistics and activity based upon location, time frame or incident type. The growing demands on the department require that technology be used to maintain or increase efficiency. The use of technology can alleviate some of the demands on clerical staff, help to increase transparency and foster community engagement.

The increase in requested funding for operating supplies is related to two primary issues, an increase in per gallon costs for fuel as well as costs related to outfitting new police officers. Staff turnover caused by officers resigning or retiring from the department result in new staff being hired. Although, the department does its best to recycle uniforms and equipment, some items simply cannot be handed down due to being worn or sizing issues.

The last but certainly not unimportant budget increase allows for an increase in staff training. The funding would provide an increase in overtime to allow for more department wide training as well as to cover costs related to specific high liability and supervisory training. Following the NHLEACT and other recommendations, the department has implemented additional mandatory trainings in several areas such as cultural diversity, bias, ethics, fair and impartial policing, and crisis de-escalation. Additionally, as a result, the continuing focus of police calls for service being related to mental health, homelessness and substance abuse, the department has made trainings in these specific areas a priority.

The issue of police funding has been at the forefront over the last few years. What has become clear through experiences across the county as well as here within the City of Dover, is that there is a need for the police to enforce the law, protect property and maintain order. Reductions in police services, leads to an increase in crime, and negatively impacts the quality of life expected by the community. Additionally, as highlighted by the loss of police positions during the recession in the early 2000's, in which the Dover Police Department's sworn officer strength fell as low as 46 officers, it takes years if not

decades and an increase in costs to add staff back. The proposed police department budget works to address the necessary focus on providing professional police services accounting for the needs of the community while increasing efficiency, transparency, legitimacy and trust. During his 2022, State of the Union Address, President Biden was clear when he said “We should all agree: The answer is not to defund the police, the answer is to fund the police with the resources and training they need to protect our communities.”

Fire & Rescue Department:

The Fire & Rescue Department mission is “to be a quality-of-life resource for anyone in need, and to assist community members in achieving health and safety through community risk reduction.” The department is an all-hazards response organization and is responsible for providing emergency services that include: advanced life support emergency medical services (EMS) response, paramedic-level ambulance transport, fire suppression, wildland firefighting, search & rescue, water mitigation, technical rescue services: vehicle extrication, confined space, high angle and low angle rescue, water and ice rescue, pet and wildlife rescue/mitigation, tactical rescue-EMS task force operations (providing emergency medical services in active threat situations i.e.: active shooter), regional bariatric ambulance transport services, hazardous materials mitigation, response to electrical and natural gas distribution system hazards, and radiological emergency response. The department is also responsible for building construction related inspections and code enforcement throughout the City.

The Fire & Rescue Department’s budget is divided into four cost centers. Administration, Fire Suppression, Inspection Services and Buildings. The department’s budget is funded in the General Fund and Special Detail Fund portions of the City’s Annual Operating Budget.

In addition to its emergency fire and EMS responsibilities, emergency management services are also provided by the department. This involves coordinating responses to natural and human-made disasters including public health crises relating to pandemics, homelessness, opioid/drug use, and mental health. The increasing frequency and severity of weather events continues to impact service delivery demands. The department coordinates and/or provides local, regional, state, and federal engagement in prevention, preparedness, mitigation, response, and recovery in accordance with homeland security and national emergency management preparedness missions.

The Fire and Rescue Department also is responsible for fulfilling the City of Dover’s obligations as an evacuation reception site for the state of New Hampshire Radiological Emergency Response Plan. For radiological emergencies involving the Seabrook Nuclear Power Plant. Department personnel are federally trained and equipped to conduct radiological decontamination during a mass evacuation.

In providing non-emergency public services, the Fire & Rescue Department assists persons with motor vehicle lock-outs, residential lock-outs, lift-assists (assisting citizens who are non-ambulatory or have mobility difficulties), home safety inspections, smoke detector installation/battery replacements, well-being checks. Department personnel also conduct public education that includes CPR, fire extinguishers operations, fire & life safety presentations to high-risk populations and early childhood education.

The Fire and Rescue Department operates out of three fire stations with 24/7 staffing provided by 4 shifts each with 13 certified Fire/EMS personnel. Inspection Services personnel operate out of the Liberty North-end Fire Station. 100% of the fire/EMS personnel in the department are certified to a

minimum of Firefighter Level II. 49% are Advanced-EMT's, and 51% are Paramedics. 100% are certified in Hazardous Materials Decontamination or Operations and 50% of personnel are certified at the higher level of Hazardous Material Technicians. 18% are on the regional hazardous materials team. 10% of the paramedics are members of the regional SWAT team serving as tactical medics, 70% of the fire/EMS personnel hold college degrees, and approximately 17% of the personnel actively pursuing college degrees. The City's Building Official and all inspectors within the Inspection Services Division are licensed in their respective trades.

The Fire & Rescue Department was a co-founder and actively supports the Dover School Department Career Technical Center's Firefighter & EMT programs. Numerous personnel serve as instructors for these programs and mentor the high school students. Several of the students have been certified through the program and have been successfully hired by the department in recent years.

The Fire & Rescue Department command staff consists of five administrative chief officers: Fire Chief & Emergency Management Director, Deputy Fire Chief, Assistant Chief, Division Chief of Training & Safety, and Division Chief of EMS. These management and administrative level positions work a regular day-time 42 hour/week schedule Monday through Friday. However, all Chief Officers provide a 24/7 command coverage on a rotating basis above and beyond their regular administrative duties and hours of work. This coverage provides a chief officer's immediate response on the initial dispatch to incidents such as building fires, large-scale/critical incidents, technical rescues, and all mutual aid fire responses. Large-scale incidents receive multiple chief officers who fill roles in the incident command system.

Inspection Services, a division of the Fire & Rescue Department is dedicated to safeguard the public's, health, and general welfare through structural strength, means of egress components, sanitation, light and ventilation, energy conservation, and safety to life and property from fire and other hazards attributed to the built environment, and to provide safety to first responders during emergency operations.

Inspection Services consists of the City's Building Official, health & fire inspector, electrical inspector, plumbing inspector, building inspector, and fire & life safety inspector, and an office manager. All positions within the Inspection Services are civilian positions and do not provide fire suppression or EMS response. Six Inspection Services personnel work 40 hours per week, 1 personnel works 30 hours per week, all Monday through Friday.

Inspection Services is responsible for issuing building construction related permits in accordance with City Ordinances and adopted NH Building and Fire Codes. Building codes apply to the construction, design, structure, maintenance, and use of all buildings or structures to be erected and the alteration, renovation, rehabilitation, repair, removal or demolition of all buildings and structures previously erected shall be governed by the provisions of the state building code. (RSA 155-A:2)

Permits that are issued and related inspections include -building, electrical, plumbing, mechanical, fire alarm, sprinkler systems, and kitchen hood suppression systems. Building permits are required for all residential new building, addition, renovation, rehabilitation, alteration, to include decks, pergolas and porches or addition of Accessory Dwelling Unit or repairs. The Inspection Services Division also issues demolition permits for any type of structure. All building permits receive a plan review prior to issuance. Issuance of annual Place of Assembly permits as required by state statute and the adopted State of NH Fire Code. Annual Health Licenses and inspection of food service establishments are completed in accordance with State of NH rules and City Ordinance for safe food handling for the

protection of the public. Inspection of Family day care homes, day care group homes, day care centers and/or nurseries, and inspection of Foster Care homes are also completed. The division also administers and investigates Housing Standard complaints and works with tenants and landlords for resolution. Administer and investigate Fire Code and Life Safety concerns. Reviews plans for new residential, nonresidential and mixed-use projects for Technical Review Committee (TRC) meeting prior to being presented at Planning Board.

The Building Official is responsible for maintaining the official street listing throughout the city and also serves as the primary 911 coordinator for the city – assigning numbers and streets as well as any number and/or street changes in accordance with RSA 231:133-a, and 231:133. This position is also responsible for inspection public and private schools biannually and provide reports to the NH Fire Marshal's Office. Inspection staff perform four fire drills per school for public and private schools annually.

Inspection Services strives to be a leader in public safety, health, and general welfare to enhance the quality of life within the community and to be pro-active ensuring compliance with all applicable codes, State regulations and Municipal Ordinances as adopted through NH statues and mandated by Building regulations. Additionally, Inspection Services strives to be a resource for the business community and to assist them with their code compliance efforts. Inspection Services is in the process of implementing an electronic permitting software in conjunction with other City departments and is moving towards a paperless process for all permits. The goal of this initiative is to improve customer service and increase organizational efficiency.

In FY20, Inspection Services conducted 8,572 inspections. As a result of the COVID-19 pandemic, FY21 realized a reduction in city-wide inspections: 6,880. The number of inspections in FY22 are rebounding and are currently trending higher than the previous year.

The Fire & Rescue Departments FY2023 budget proposal requests funding to support the organization's strategies to fulfill its mission, "...to be a quality-of-life resource for anyone in need, and to assist community members in achieving health and safety through community risk reduction." Strategic objectives have been developed to improve Dover Fire & Rescue's delivery of community risk reduction initiatives. These objectives are in support of Dover Fire & Rescue's vision, "...to remain one step ahead of our community's needs through technology and community engagement." The methodology used to strategize a reduction in the community's risk hazards and threats is to take a multi-angle approach of enhancing prevention & preparedness initiatives, and assuring emergency response resources efficiently align with the community's emergency response needs.

The proposed budget for FY2023 includes the funding necessary to address increasing fire and EMS emergency response needs along with maintaining existing building code enforcement and inspection services. Notable funding increases include the second-year implementation of the city-wide classification and wage plan, the addition of 8 new fire/ems personnel and equipment needed to activate a third emergency response ambulance and increased overtime for shift coverage and off-duty professional development. Increases also include funding the department share of application maintenance costs associated with the new CAD/RMS system and the city-wide permitting application. The funding of the additional fire/ems personnel and related equipment is offset by grant funds continuing into FY2025 supporting public health and safety needs.

The funding included to for addressing EMS emergency response needs is driven by service demands that have grown considerably and now exceed organizational capacity. Emergency calls have increased by an average of 18% annually since 1962. In 1971 Dover Fire & Rescue was staffed with 13 personnel and responded to 626 calls. Today Dover Fire & Rescue is staffed with 13 personnel and responded to 6,432 calls (2021).

Although increasing call-volume is important to consider when measuring service delivery capacity, it is equally important to consider the increasing occurrence of simultaneous calls (multiple emergency calls occurring at the same time). The resources needed to mitigate simultaneous calls exceed the department's ability to provide sufficient resources for additional calls. In 2017 there were 1,511 occurrences in which two emergency calls occurred at the same time. In a five-year period, this number increased by 67.45% to 2,240 (2021). In 2017 three or more emergency calls occurred simultaneously on 677 occasions. 2021 realized a 67.76% increase of three or more emergency calls occurred simultaneously.

The Central Fire District's engine company responds on all medical calls because there is no ambulance stationed in this district. Responding to emergency medical calls accounts for 88% of their total call volume. In comparison to the South End Fire District where the ladder company response to emergency medical calls is 45% of their total call volume and the North End Fire District's engine company response to emergency medical calls is 39.62% of their total call volume. This translates to the Central District Engine company not being available for fire suppression calls 50% of the time more than the other two fire district companies. Adding a third front-line ambulance to the Central Fire District will not only increase response capacity to more efficiently manage simultaneous calls, and improve EMS response time, it will also significantly increase the availability of the Central Fire District engine company for fire suppression and other emergency calls.

Community Services Department:

The Community Services Department mission is "to provide continuous, reliable, cost-effective and high-quality public works service to the community. We strive to protect and enhance the community's public health, infrastructure, public assets and environment." The department is responsible for the essential services that residents and businesses rely on day-by-day. We impact people's lives on a daily basis whether it's through the provision of safe, reliable potable water; collection and treatment of sanitary sewer waste; management of stormwater and flood controls; or maintaining a network of safe roads, bridges, sidewalks, along with their corresponding signs, street lights and traffic signals. We serve as stewards of the environment, and are responsible for public sanitation, snow removal, solid waste and recycling collection. Engineering and Administration staff manage capital improvement projects to ensure we are properly maintaining, operating, and sustaining critical public infrastructure. The department is also responsible monitoring and caring for all City buildings, parks, grounds, cemeteries, and vehicles.

The proposed FY2023 Budget reflects the Department's needs to continue provision of critical services and utility functions, while also assuring public infrastructure is being appropriately monitored and managed to help guide cost-effective and sustainable reinvestment. The operational nature of Community Services means we rely extensively on vehicles and equipment, and also on purchased services such as electricity, chemicals, road salt, and fuel. The current replacement value of all Community Services vehicles and equipment is over \$9 million. To illustrate the reliance on equipment, during a winter storm event Community Services will deploy more than 30 vehicles, loaders or tractors.

The Community Services Department makes up the largest portion of the City's annual operating budget. The department's budget is funded in the General Fund, Water Fund, Sewer Fund, Solid Waste Fund and the Fleet Services Fund portions of the City's Annual Operating Budget. Across these funds, Community Services is divided into 7 distinct divisions that operate over 15 budget costs centers. The divisions are:

- Facilities, Grounds & Cemeteries - 3
- Engineering - 1
- Highways & Drainage - 4
- Solid Waste & Recycling - 2
- Utilities (Water & Sewer) - 3
- Administration - 1
- Fleet Services – 1

A prime budget driver across all divisions and budget cost centers is collectively-bargained personnel costs and benefits including funding the second-year implementation of the city-wide classification and wage plan. However, in comparing our operations to other municipalities across the State, we have a very lean operation in regards to staffing and embrace the concept of doing more with less.

With such a wide range of operational responsibilities and related infrastructure needs, a more detailed discussion of each operations division and budget cost centers follows.

Facilities, Grounds & Cemeteries Division (FG&C): The FG&C operates over three budget cost centers which includes General Government Buildings; Cemeteries; and Facilities & Grounds. They are responsible for 30 parks, 20 buildings, 12 sports fields, and 100's of acres of public space. Collectively, there are budget increases for supply items such as electricity and natural gas for occupied buildings. Additional increases are included for grounds maintenance including organic turf treatment and additional maintenance mowing, as the success of organic treatments requires longer grass height. However, these increases are effectively negated by a reduction in a capital expenditure line item from prior year FY22 for a street sign inventory. This division is tasked with maintenance and upkeep responsibilities.

Engineering Division: Engineering operates within a single budget cost center. Their prime responsibility is the review and oversight of all infrastructure capital improvements projects, but they also provide technical guidance and inspection for development projects, and oversee and administer permitting related to the City's rights-of-way and public properties. The division's largest non-personnel budget expense is funding for technical services related to the City's obligation at the former Tolend Road Landfill site. The former landfill is an EPA-regulated Superfund Site and work is ongoing to help control spread of groundwater contaminants via an expansion of a network of groundwater collection wells.

Highways & Drainage Division: The Highways & Drainage Division operates over four budget cost centers which includes Streets; Snow Removal; Storm Water; and Street Lighting. Streets has a significant increase related to capital outlay items to support a sustainable street paving program, sidewalk replacements, and bridge maintenance. Dover roads have been considered "poor" and require additional investment to help restore, and sustain the roads at an acceptable level. There is a standardized rating system for roads that assigns a numerical value of 1 (poorest condition) to 100 (best condition) based on metrics acquired via specialized van equipped with sensors. Dover last had a City-wide rating of only 58, or below what is

considered “acceptable” as sufficiency targets are a rating of 60 to 65. Additional capital funding is required to effectively improve the City-wide road conditions.

There are also budget increases for a non-toxic curbside weed treatment program. Snow Removal has small increases for consumable supplies such as road sand, winter salt, and diesel fuel. Budget estimates for Snow Removal look at 3 to 5 year prior average and makes projections based on anticipated supply costs. Storm Water expenditures are projected to be relatively flat, with one exception of a \$50,000 capital outlay increase which helps fund various stormwater projects, including the installation of best management treatment options to help water quality. Street Lighting is showing a decrease in expenditure, as the result of savings by switching to higher efficiency light fixtures in recent years and their corresponding operating costs.

Solid Waste & Recycling Division: This Division oversees and manages two budget cost centers as the names imply, Solid Waste and Recycling. Solid Waste expenditures are essentially flat, with a very small net decrease. While contracted collections remain relatively stable, there are minor changes to disposal fees, with slight increases for securing pay-as-you-throw trash bags and what are called bulky-tags for curbside disposal of non-standard items. Recycling is experiencing cost increases for contracted collection services, as well as certain specialized waste disposal costs for food composting, yard waste, and services for brush grinding. Over the past year, a pilot-program was initiated for food composting, which proved extremely popular. A budget allowance is included to allow this program to continue and expand, which helps reduce solid waste disposal costs by diverting compostable material from the waste disposal stream.

Utilities (Water & Sewer) Division: The Utilities Division operates over three budget cost centers which include Water, Sewer and the Wastewater Treatment Plant. Water is facing a budget increase due to a few drivers. Slight increases are included for an expansion of City-wide water quality monitoring and sampling, which also includes testing for the EPA-mandated Unregulated Contaminant Monitoring Rule 5, along with a slight increase for consumable items such as electricity, propane and general maintenance supplies for the nearly 140 miles of distribution system piping. There is a noticeable expense of \$100,000 for a cash-funded capital improvement item for replacement of SCADA communication radios. Another CIP item was added for enhanced cybersecurity firewalls for the SCADA operating system. Maintaining adequate cyber security is critical to ensure uninterrupted operations of critical service. A portion of both water and sewer utility related cybersecurity costs are being offset by grant funding for cybersecurity related improvements.

The Sewer budget has minor increases for consumable supplies and technical services, and similar to the water budget also has an increase for CIP items to replace SCADA communication radios and enhanced cyber-security firewalls. The SCADA costs were intended to be split evenly amongst water and sewer. There is also a capital reserve transfer increase for sewer’s contribution to the water meter change-out program, as sewer-use bills are based on the water meter consumption reads.

The cost for an existing Assistant City Engineer position that is funded across both the Water and Sewer budget is being offset by grant funds through FY2025 for utility infrastructure improvements. While a new position is funded for an additional Water Treatment/Pump Station Operator. This sub-operational division has traditionally consisted of only 4 maintenance personnel. But with the construction of a state-of-the-art water treatment plant at the Pudding

Hill Aquifer, and with a major odor-control upgrade slated for the River Street Pump Station additional operations staff is necessary to monitor and maintain all water and sewer stations. The pending Waterfront Development will require additional staff time each day at the River Street Pump Station to help control bio-solids to prevent odor issues. At current staffing levels the personnel are not able to keep up with a backlog of preventative maintenance items, let alone tackle any new operational demands.

The wastewater treatment plant has a significant increase for purchased services as a result of the EPA-issued Great Bay Total Nitrogen General Permit. The result is an increase in lab supplies, nitrogen testing, and fiscal contributions to the municipal collaborative titled Municipal Alliance for Adaptive Management. The proposed funding provides a good-faith effort to meet the adaptive management objectives set forth in the General Permit, and also allows for contributions to water quality monitoring and sampling of Great Bay via efforts coordinated through the Piscataqua Region Estuaries Partnership (PREP).

There is also a \$500,000 capital outlay allocated to General Permit Compliance. This is intended for ongoing infrastructure investments to enhance nitrogen removal at the wastewater treatment plant, to allow for the installation of various structural storm-water treatment measures, and/or implementation of non-structural nutrient removal initiatives. These so-called BMP's (best management practices) are projects of opportunity that City staff are working to identify and implement across the City in the coming years.

Administration: Administration operates within a single budget cost center, and is tasked with providing oversight and support for all Community Service functions. In addition to personal service costs, this division is experiencing notable increases in the areas of purchased services for electricity and fuel, which is related to the shared public works facility at Mast Road.

Fleet Services Division: Fleet Services operates within a single budget cost center to provide preventative maintenance services to approximately 130 City vehicles, along with another 170+ external vehicles related to the Dover School Department and other municipal or non-profit entities such as the Dover Housing Authority, Town of Rollinsford, and Strafford County. While the majority of expenditures are relatively stable, there is an increase in purchased materials and supplies, which are projected to increase in FY2023. With the lingering impacts of the pandemic, parts have been harder to obtain in a timely fashion, and the difficulty obtaining parts has resulted in a cost increase.

A key strategic initiative for the Community Services Department is to strive for excellent customer service. A critical aspect of that initiative is to fully utilize available technology to ensure we are not missing any opportunities to engage with residents, businesses or property owners. There is an Asset Management software package called Vueworks that staff utilizes to track all incoming service requests or inquiries. This includes provision of an online portal to allow businesses or residents to submit a request, or report an issue via computer. To help optimize the Vueworks software to its fullest potential, and to also optimize supporting software packages, Community Services has requested a full-time Information Technology Technician to help support the City's largest department. This position is included in the Office of Information Technology budget.

Before the pandemic, Community Services would field approximately 3,000 calls annually to report an issue, request information, or request service. Since the pandemic set in, the calls have trended down

slightly, to about 2,500 last year. But things seem to be rebounding with current calendar year 2022 projections looking to be about 3,100 to 3,200 calls. To enhance customer service, Community Services individually follows up on each and every call.

Community Services has lost several senior staff members to retirements, and with their departure there is also a loss of invaluable institutional knowledge. Fully embracing available technology can help offset the loss, and pending departure of any institutional knowledge. This includes maintaining super-accurate infrastructure maps within our GIS for all public works components such as water mains, sewer lines, and storm drainage pipes. And concurrent with accurate locational data, a critical corresponding component is the actual management of the asset, which can include a condition assessment, risk analysis of failure, life-expectancy information, and budget impact projections. This also hits another strategic initiative of ensuring and enhancing quality of life through proactive management of core services and infrastructure. The infrastructure systems have to be properly maintained to ensure their functionality and reliability. A key pending infrastructure initiative is deployment of a closed-circuit video camera to inspect the older sanitary sewer and storm drainage lines. This will allow staff to further refine an infrastructure master plan based on an actual video inspection of these buried assets.

There are also proposed initiatives incorporated into both the department's overall FY2023 budget and OIT to upgrade the radio communications and logic controls behind the supervisory control and data acquisition systems (SCADA) that are critical for the essential water and sewer operations. Capital outlay budget items are included for continued investments in public roads, sidewalks, traffic signals, water, sewer and storm drainage. The Streets budget has been moderately increasing each year to reach a sustainable level of street-paving that would help ensure the overall condition of the collective network of roads actually starts to improve, as opposed to a slow continual decrease. Continued and sustained investments are required to adequately sustain the infrastructure, and bring City roads to an "acceptable" level.

Environmental factors are also having a significant impact on the department's budgets across the board. This includes compliance with the Municipal Separate Storm Sewer System (MS4) General Permit, the EPA-issued Great Bay Total Nitrogen General Permit, and stricter PFAS limits in drinking water and wastewater bio-solids. Commitments to fully fund non-toxic turf management and weed control help protect and sustain the environment, but have a corresponding budget impact. These environmental initiatives or opportunities put Dover in a leadership role, helping guide regional responses and developing initiatives to find creative means of compliance and funding in these areas remains critical. The City has been proactive and recognized with awards for environmental leadership, asset management proficiency, and stormwater creativity. Other New Hampshire municipalities typically reach out to Dover for advice and guidance. This supports another strategic initiative to be seen as industry leaders, which embraces the "Dover-First" mentality.

Recreation Department:

The Recreation Department mission is "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". The department is responsible for the operations of several major public recreation facilities and provides/facilitates a comprehensive list of programs for all ages and abilities. The department is also responsible for the operations and maintenance of the McConnell Center facility supporting a variety of municipal and social service related agencies. The Recreation Department's budget is funded in the

General Fund, McConnell Center Fund, and Recreation Programs Fund portions of the City's Annual Operating Budget.

The Dover community is very fortunate to have a legacy of investment in what it takes to provide high quality recreational experiences for area residents. The basis of this investment, both in infrastructure and human capital, is the view that one of the measures of the quality of a person's life is what they share with others around them. Recreation by design brings people together in various settings to develop community, build relationships and give back to others through volunteerism and sponsorship opportunities.

The mechanisms in place in Dover to build the enjoyable lifestyles recreational activities can bring include: Sports Leagues for all ages and competitive and instructional levels, Special Events, Lessons for all sports, Cultural and Arts Events, Parks and gathering places for individual and group activities, Community Recreation and Fitness Center, Indoor and Outdoor Pools, Twin Sheet Ice Arena, Disc Golf Course, Skatepark, Sledding and Snowboard Hills, Dog Park, Walking Trails, Paddlesports Dock, Playgrounds, Tennis and Pickleball Courts, Basketball Courts, Performing Arts Venues and ,Trails, Natural and Conservation Areas for Passive Recreation.

The Recreation Department is involved with the operation and provision of most of the community recreational activities to varying degrees. The facilities operated by the department host many of the programming available to the community. Our staff either run those programs or coordinate the reservations and/or rentals of those community venues with private leagues/ groups or individuals.

The public parks and athletic facilities are managed by the Recreation Department in cooperation with the Community Services Department and the Dover School Department. The integral role that the Dover Recreation Department plays creates and enables athletic and recreational opportunities for tens of thousands of people every year whether a participant or spectator. The FY2023 budget provide the resources for the department to operate the recreation facilities and also support the programming that serves the community every day. The changes in these sections year to year can impact that ability as they are supported and consistently funded.

The Recreation Department also manages and operates the McConnell Center. This major facility serves as a Recreation Center, Senior Center, Teen Center, Community Center, Multi-Tenant Nonprofit Center and also is the city's primary Emergency Shelter. The Recreation budget supports the consistent, safe and efficient operation of the McConnell Center and provides the community with many uses and resources to take advantage of over the course of their lives in Dover.

The Strategic Plan of the Recreation Department focuses significantly on the delivery of quality services to our community and customers. That is articulated in the areas of marketing and customer communications specifically. The needs in those areas are addressed in many ways through the hiring and training of qualified staff who can best represent those intangible traits that demonstrate public service. The number of front-line positions in the Recreation Department that need to be hired and trained on an annual basis is significant. This has been a challenge in the current economy however due in large part to talented and dedicated full time staff the department has been able to navigate this issue especially important over the last two years. The solidifying of our full-time staff positions at all facilities over the last few years has really given the department a firm foundation from which to recruit and train the people that deliver services day by day. The FY2023 budget funds the continuance of this

very important aspect that is clearly connected to the level and quality of service we deliver to our community.

In order to account for the many services that the Recreation Department provides, the department's budget is broken into several cost centers including: Administration, Recreation Programs, Indoor Pool, Jenny Thompson Pool, Ice Arena, McConnell Center and several other Recreation Special Revenue Fund programs. There are consistent areas of impact across all these cost centers in the FY2023 budget.

The proposed Recreation Department budget for FY2023 maintains funding for the personnel, services, and supplies required to support the comprehensive recreation program and facilities enjoyed by the Dover community. Funding increases across all cost centers are primarily attributable to the the second-year implementation of the city-wide classification and wage plan. Helping to offset these increases are the revenues generated by the various recreation facilities and programs.

The Recreation Department's General Fund operating revenues traditionally cover 60 to 70% of the General Fund expenses and the McConnell Center and other Special Revenue accounts revenue as an aggregate covers 100% of their respective expenses. The result of this is that the net cost of the Recreation Department to the Dover taxpayer is typically 1% of the total City General Fund accounts translating into an annual cost to the individual residential taxpayer of approximately \$80. The inherent value to the residents of the investment that the City of Dover has made in public recreation services over the years and is currently supporting through the budget process has consistently exceeded the level of recreation services provided by any community in northern New England.

Public Library:

The Public Library mission "...supports lifelong engagement in reading, discovering, learning, and creating, and delivers what we call "Solutions and Delight" to the community." The Dover Public Library prides itself on being responsive to the needs and desires of the population it serves. It serves as both a physical space and virtual portal for the curation and discovery of ideas, the convening of community, and the power of information.

The Dover Public Library responsibilities include: promoting reading, learning, and creative activities for youth and teens through story times, summer reading programs, homework help, and enriching and entertaining STEM, Family Place, and Makerspace experiences; providing research assistance, readers' advisory services, technology and maker classes, and tutoring in the use of electronic, online, and e-reader resources; allowing access to digital, electronic, and streamed content via website and through outreach on popular, customer-focused social software platforms; filling patron requests for books and materials through inter- and intra-library loan; and serving as a community repository, preserving, making accessible, an extensive collection of historical materials about Dover, the seacoast region, and NH; and supporting libraries in the five Dover public schools by providing system administration and collaborative services within a shared library automation system.

The Public Library is funded in the General Fund and Library Fines Fund portion of the City's Annual Operating Budget.

The proposed Public Library budget for FY2023 maintains funding for the personnel, services, and supplies required to operate the Public Library and maintain related programming. Funding increases

are primarily attributable to the second year implementation of the city-wide classification and wage plan and include other notable increases for providing streaming content, contracted services for digitizing materials and capital outlay for replacing exterior book return drop boxes.

The upward trend in the activity and increased demand for digital services makes it necessary to increase this area of the budget in FY2023. Adding the streaming service Kanopy and augmenting the spending on other digital services such as Hoopla will support the Customer Focused goal in our strategic plan of offering new services to attract non-users and engage our current patrons.

Dover is a city rich in history, and the historical collection at the library documents and preserves that unique story. The library has spent the last several years digitizing the Dover Directories, and they are now available on our website in a fully searchable format. In FY2023, funding is included to begin digitizing the Foster's Daily Democrat which dates back to the 1800s. This would be a boon to historians and genealogists who would have online access to this information which is presently on microfilm. Demand for Dover historical information will be even higher with the 400th anniversary of the city happening in 2023, and perfectly aligns with our Leadership & Governance Strategic Goal of helping to promote Dover's Anniversary.

Lastly, an increase in minor equipment is included in the FY2023 budget to replace three damaged outside book drop units. Extra usage during the pandemic has caused the receptacles to be over capacity and begin leaking during inclement weather. In order to continue to provide this return drop-off convenience for our busy patrons and prevent our materials from being damaged, new units are needed. This purchase will demonstrate our commitment to customer service as well as responsible stewardship of city funds.

Public Welfare Department:

The Public Welfare Department mission is "to provide a general assistance program to meet the genuine needs of all eligible residents in compliance with NH State Law (NH RSA 165) and the City guidelines, in a respectful and fiscally responsible way which fosters dignity and self-sufficiency." The department is accessible to and serves Dover residents in their times of need. Responsibilities include: providing General Assistance program for Dover residents as required by State law; maintain accurate case plans/records; investigate/verify eligibility for all applications for public assistance; coordinate opportunities for workfare program; and, make referrals and work with State and local agencies to coordinate services. This department is funded in the General Fund portion of the City's Annual Operating Budget.

Welfare is mandated in New Hampshire by the state government yet it is paid for by local tax revenue. It is intended to be temporary, emergency assistance that will stabilize or minimize a crisis situation allowing people to regain independence. Dover Welfare addresses "Basic Needs" such as housing, food, heat, utilities and medical issues. Staff are dedicated to providing the most assistance allowed for their clients yet remain constantly aware of the fiscal responsibilities to the Dover taxpayer whose money is being expended. All laws that govern Local Welfare as dictated by state statutes are adhered to including following the adopted "Guidelines" that define the who, what, where, when and how of what may be provided.

Each person who contacts the Public Welfare Department is offered polite, respectful and professional service. This is not always an easy task to accomplish as many of those seeking “Assistance” are angry, anxious, frightened and confused. Some arrive having substance use disorders or mental health issues. If they cannot be helped directly, efforts are made to refer to other programs and agencies that can. Department staff are regularly researching the available services in our area and throughout the state, keeping current with regular trainings and remaining active in all groups that are relevant to concerns addressed by this department.

While personal identifiable information is protected by law the data about how many we serve, in what way and how much it costs is available on the City of Dover Website. Due to various reasons like the moratoriums on evictions and utility shut offs and an influx of Federal monies to assist individuals and communities during the pandemic, the amount of people being served has been significantly less than in other years. This has been true in other comparative Welfare Offices throughout the state.

The proposed Public Welfare Department budget for FY2023 will allow for continuing quality service in providing the general assistance that addresses the needs of Dover residents in the coming year regardless of what unpredictable situations and needs arise. Funding increases are primarily attributable to the second year implementation of the city-wide classification and wage plan and include other notable increases to pay past due rents to avoid evictions and to pay client utility bills to prevent shut-offs. Also included are additional funds for covering the costs associated with emergency shelter and homeless needs. These additional increases are being offset by grant funds allocated through FY2025 for emergency shelter and homeless services.