



FY 25 BUDGET PRESENTATION

LONDONDERRY POLICE DEPARTMENT



AIRPORT DIVISION

FUNDING

The City of Manchester owns and, through its Department of Aviation, operates Manchester-Boston Regional Airport (MHT).

The Department is operated as an economically self-supporting enterprise fund of the City and operates pursuant to an annual departmental budget.

NO TAX DOLLARS

The Department of Aviation funds airport operations and capital improvements with revenues generated from airline Rental and Fee Payments and other Airport Revenues.

(Passenger Facility Charge (PFC) Revenues, bond proceeds, federal and state grants-in-aid, & others)

COSTS & BUDGET DEVELOPMENT

Contractual obligations in terms of staffing largely drive the cost.

1 Captain, 5 Sergeants, & 12 Patrol Officers

An approximate cost for each officer billeted is established.

Individual Compensation: hourly rate, COLA, holiday pay, etc.

Plus any Medicare and NHRS obligations for each.

Staffing levels are apportioned against the Department and its insurance costs related to medical/dental/life, Property & Liability, and Workers Compensation.

BUDGET

In addition to individual compensation and insurance costs we add:

Modest administrative fee (hours worked multiplied by 2.5)

Projected divisional overtime costs

Incidentals

Training

FY 25

- **Projected Salary: \$1,629,860.52**
- **Projected Compensation: \$2,205,690.25**
- **Med/Den/Life: \$498,500.00 (estimated)**
- **Workers Comp: \$18,000.00 (estimated)**
- **Property and Liability: \$18,000.00 (estimated)**
- **Equipment & Incidentals: \$12,000.00**
- **Training and Development: \$10,000.00**
- **Overtime: \$225,000.00**
- **Administrative Fee: \$91,000.00**

TOTAL : \$3,106.030.25



OPERATIONS & SUPPORT

DEPARTMENT GOALS



- Effective Budget Management
- Recruitment, Training & Supervision
- Community Engagement
- Maintaining Accreditation



PROSECUTION

LEGAL AND PROFESSIONAL STANDARDS – PROSECUTOR REQUEST – ADD ONE F/T PROSECUTOR

Duties currently assigned to Prosecutor (Contract Attorney to fill in when necessary):

- Prosecution of all JV Cases
- Prosecution of all Misdemeanor, Violations, and Town Ordinances. (Arraignments, PC Hearings, Bail Hearings, Evidentiary Hearings)
- Background and Internal Affairs Investigation review for EES material
- 91-A Requests
- Administrative License Suspension (ALS) Hearings – DUI Arrests
- Review arrest and search warrants
- Coordinate with JPPO, PPO, DCYF, NH Attorney General, Rockingham County Attorney
- Review all other legal matters for the department
- Legal Updates
- Other duties as assigned by the Chief of Police or Professional Standards Captain
- ****Can only be in one place at a time****

2024 Court Changes – Felonies First is GONE

- All arraignments will now take place in Derry District Court (All felonies currently take place in Superior Court w/RCA)

LAW ENFORCEMENT ACTIVITY / SIMILAR TOWN COMPARISON

Year	Arrests	Citations	Warrants	DUIs
2020 – *COVID*	575	728	153	62
2021	398	539	95	55
2022	551	508	119	77
2023 (Projected)	692	643	138	138
	Arrests	Citations	Warrants	DUIs
% Increase 2021-2023	42.49%	16.17%	31.16%	60.14%

Surrounding Communities/Similar Size Agencies

- **Salem:** 2 F/T Prosecutors, 1 Paralegal, 1 VWA
- **Derry:** 2 F/T Prosecutors, 1 P/T Prosecutor, 1 F/T Paralegal, 1 P/T Assistant, No VWA
- **Portsmouth:** 2 F/T, 1 Paralegal, 1 VWA
- **Hudson:** 1 F/T, 1 Assistant, 1 Legal Assistant, 1 VWA

Victim Witness Advocate

- Developing into key role to serve victims – according to Victim’s Bill of Rights
- Ensure victims are educated on the court process and communicate all changes in case status
- Assists with collecting restitution information necessary for prosecutor
- Has an exclusive duty to victim – Prosecutor has a duty to the State with consideration towards victims
- Grant funding is inconsistent, but some is available

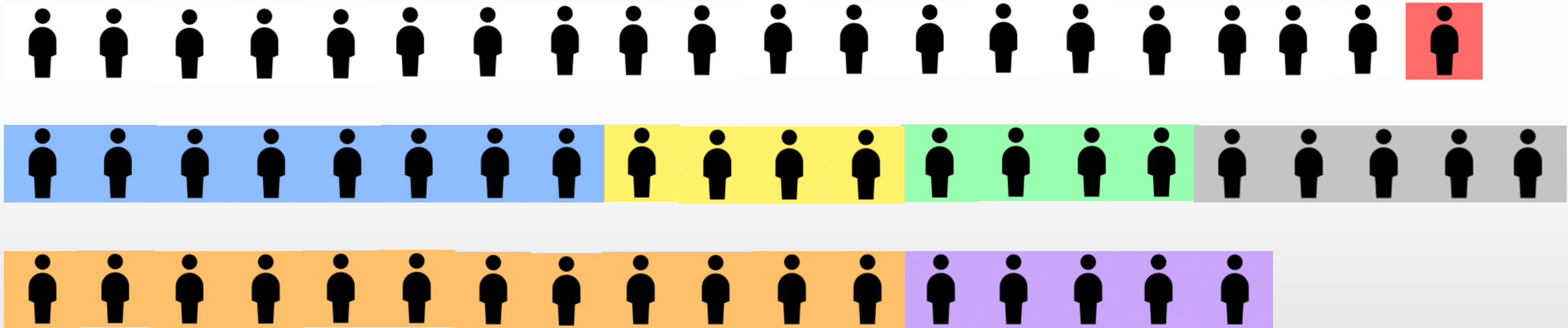


STAFFING & RECRUITMENT

SWORN STAFFING

AUTHORIZED (67)

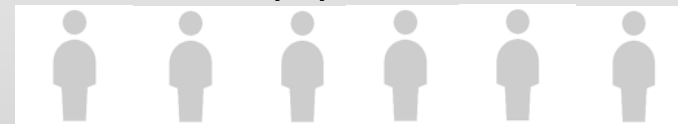
CURRENT (57)



PENDING (4)



VACANT (6)



RECRUITMENT

FROM JANUARY 2020 TO OCTOBER 2023

TOTAL APPLICANTS: **183**

WRITTEN AND PT EXAM FAILURE: **58**

ORAL BOARD FAILURE: **59**

BACKGROUND FAILURE: **22**

WITHDRAWN FROM PROCESS: **44**

HIRED SINCE JANUARY 1, 2020: 23

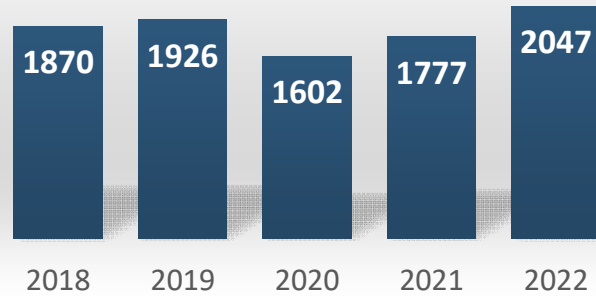
CURRENTLY 2 CERTIFIED OFFICERS IN BACKGROUND PROCESS

*Certified Officers are prioritized during recruitment

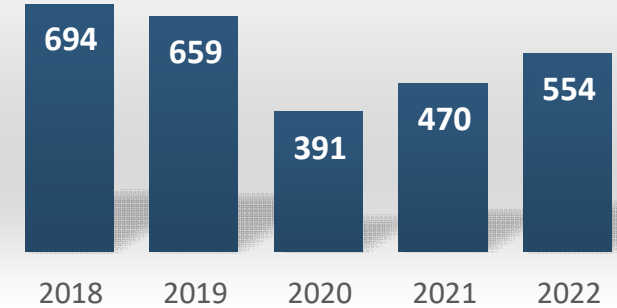
RETIRED/RESIGNED SINCE JANUARY 2020 : 25

HISTORICAL DATA

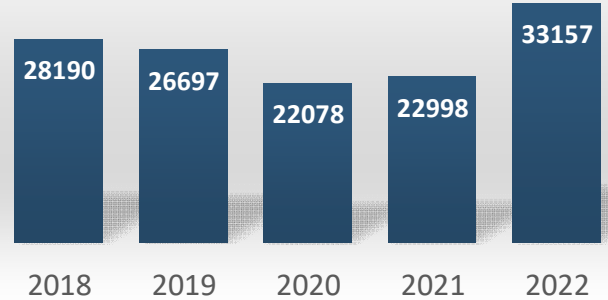
INCIDENT REPORTS



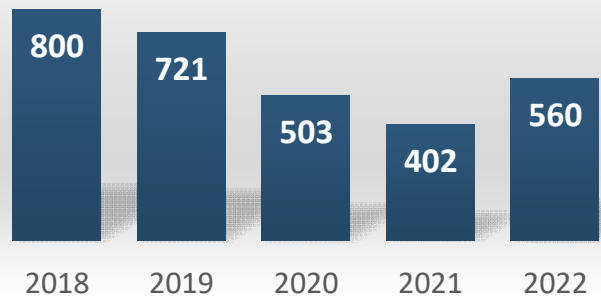
ACCIDENT REPORTS



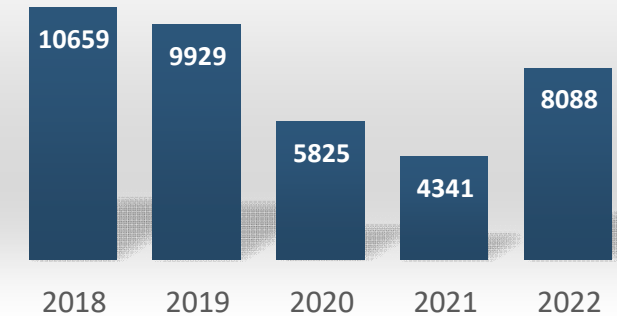
CALLS FOR SERVICE



ARRESTS



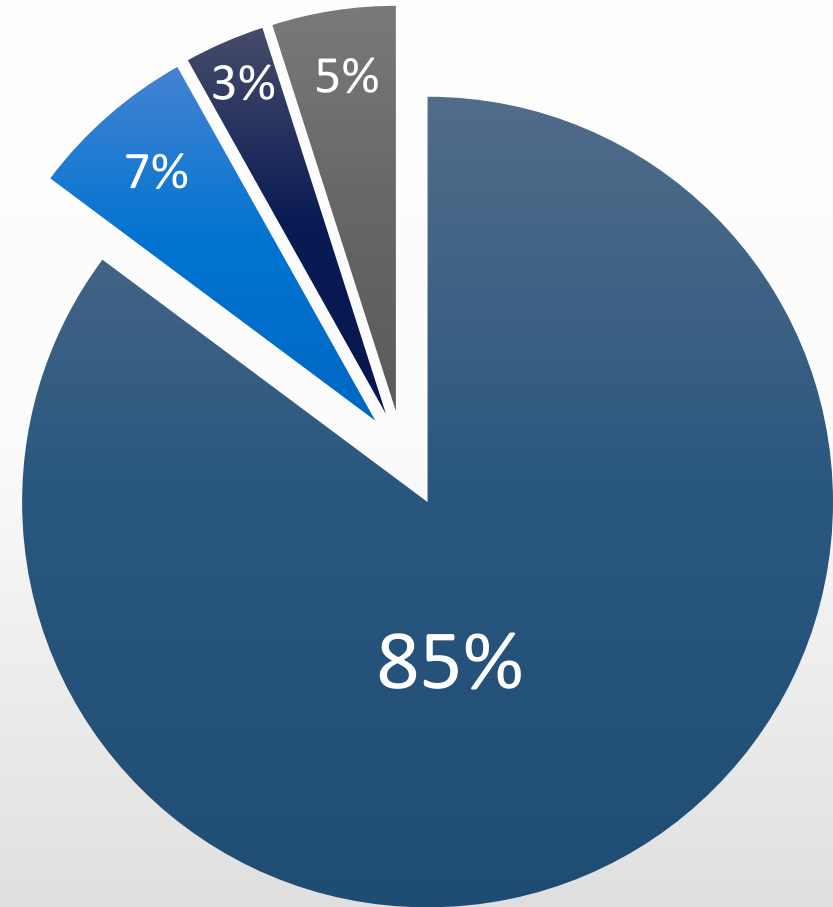
VEHICLE STOPS



FY 25 PROPOSED BUDGET

Personnel Expenses	85%
Overtime Expenses	7%
Other (Capital Leases, Property, Supplies, Training, Tuition)	5%
Contract Services & Utilities	3%

Total: \$10,480,353.00





QUESTIONS
