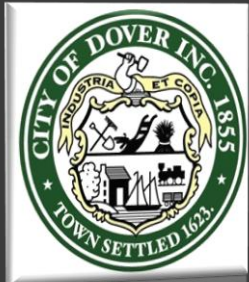


City of Dover FY2014 Proposed Budget

Dover Police Department

Presented to the City Council by
Anthony F. Colarusso, Jr., Chief of Police

Dover Police Department



FY14 Budget Process General Fund

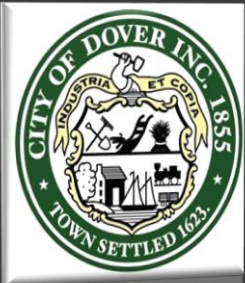
Staff Request to Chief	\$7,478,012
Chief to City Manager	\$7,384,419 (\$93,593)
City Manager Proposed	\$7,223,417 (\$161,602)

FY13 Police Budget
\$6,918,903

FY14 Proposed Budget
\$7,223,417

\$304,514 Increase

Dover Police Department



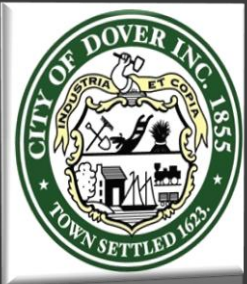
Budget Increase Drivers

Reduction of DHA Funding (\$51,330)

Reduction of DTF Funding (\$57,977)

Retirement Cost Increase

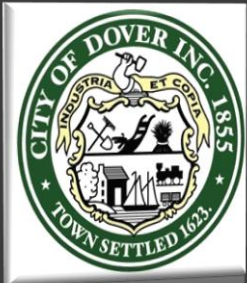
Health Care Cost Increase



History of Reductions

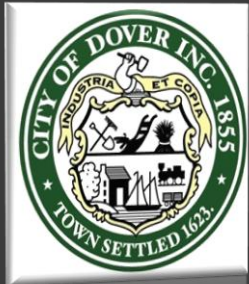
Dover Police Department

History of Reductions



Sworn
Eliminated – Since 2004

1 Lieutenant
6 Police Officers



Dover Police Department

History of Reductions

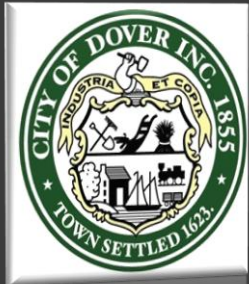
Sworn Staff

Reduced – Since 2004

1 Lieutenant to 1 PT Civilian
Information Technology.

1 FT sworn Prosecutor and 1 PT
Attorney to 1 PT prosecutor.

Reduced lieutenant positions to
sergeants in Patrol.

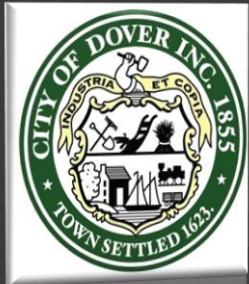


Dover Police Department

History of Reductions

Civilian
Eliminated – Since 2004

5 Positions



Dover Police Department

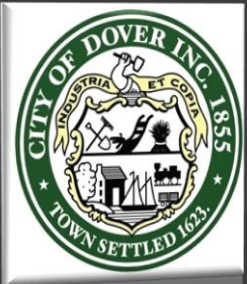
History of Reductions

7 Civilian Personnel (208 clerical hours)

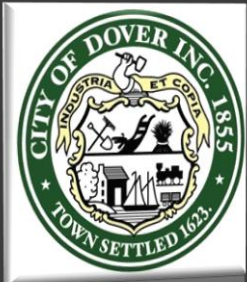
Reduction of Hours

FY06 → FY07	15
FY07 → FY08	5
FY09 → FY10	<u>27</u>
	-47

255 hours reduced to 208



Community Growth Residential & Commercial



Growth

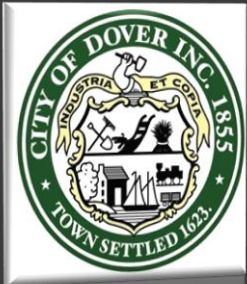
Residential Growth 2000-2012

Since 2000, there have been 1,871 households added in Dover.

During that time, Dover has experienced growth rate of families with children of over 10%.

Current projects include 120 apartments in the Cocheco Falls Mill and 42 units on Park Street.

There are five hotels in Dover with a total of nearly 400 rooms at near capacity and one has plans to expand.



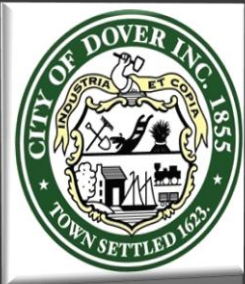
Growth

Commercial Growth 2000-2012

There have been many new businesses added to Dover since the year 2000 adding at least 5,600 employees. This represents an increase of approximately 15%.

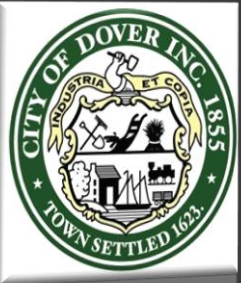
Other businesses with plans to come to Dover include restaurants, pharmacies, a grocery store, and manufacturing plants.

Several of these new businesses are restaurants and bars with a total of 37 liquor licenses and seating capacity in excess of 4,500 seats. Others, including four brew pubs, have plans to come to Dover.

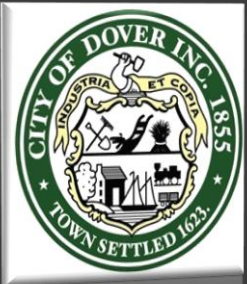


Crime & Activity Trends

Police Calls for Service



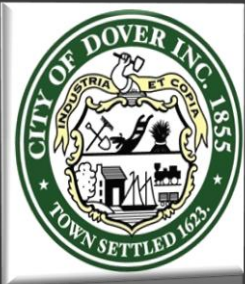
2005	22,361
2006	23,219
2007	24,253
2008	26,175
2009	24,910
2010	24,574
2011	28,276
2012	32,461
2005 - 2012	+ 45.1%



Robbery

5 year trends

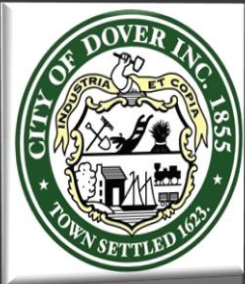
2008	6
2009	9
2010	15
2011	12
2012	9



Burglary

5 year trends

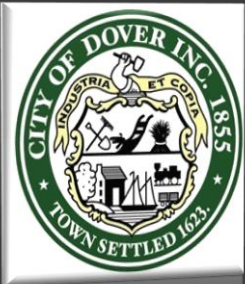
2008	67
2009	46
2010	60
2011	90
2012	93



Theft

5 year trends

2008	531
2009	482
2010	427
2011	483
2012	532

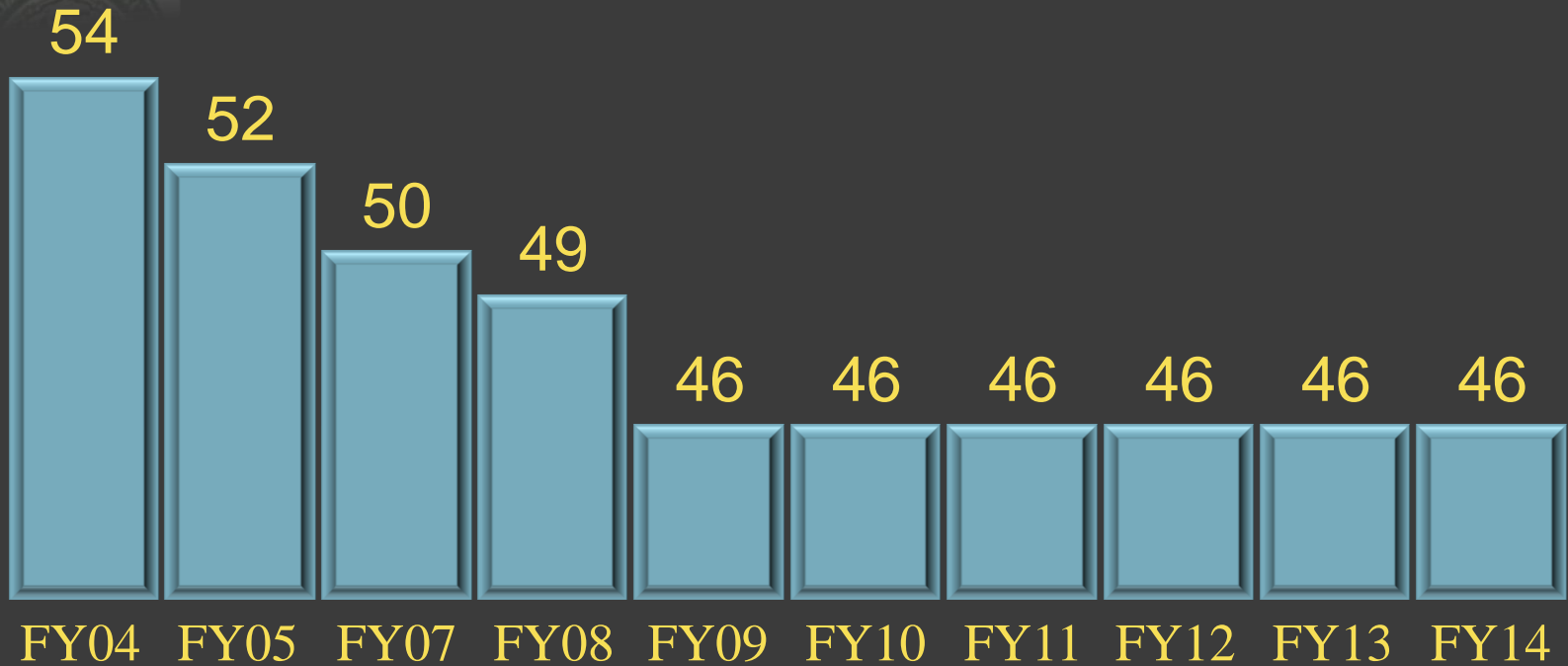
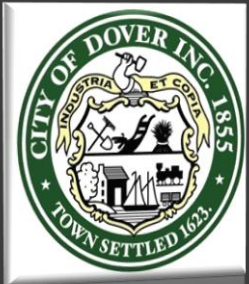


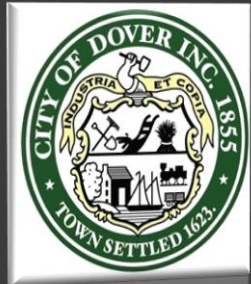
Vandalism

5 year trends

2008	324
2009	360
2010	373
2011	334
2012	360

Sworn Officer Trends





Police Protection Levels

Average per 1000 Residents 2013

Portsmouth	2.8
Londonderry	2.5
Somersworth	2.1
Manchester	2.0
Nashua	2.1
Salem	2.0
Concord	2.0
Hudson	1.9
Rochester	1.9
Derry	1.7
Dover	1.5

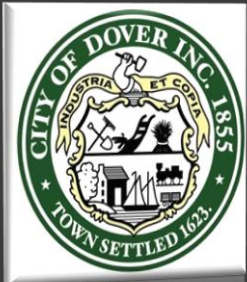
New Hampshire	1.98
Strafford County	1.74

To Get to NH Average of 1.98

Dover would need 60 Police Officers.

To Get to Strafford County Average of 1.74

Dover would need 52 Police Officers.

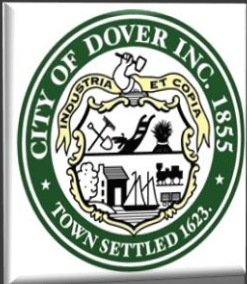


Staffing Needs

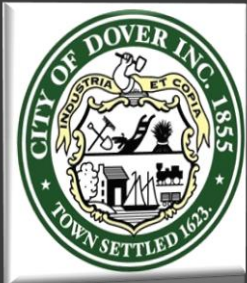
Strategic Planning Committee 2012

“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

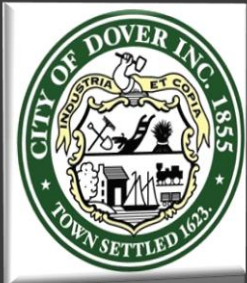


Effects of FY14 Potential Reductions



Dover Teen Center

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



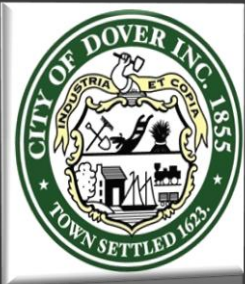
Dover Teen Center

Teen Center History

Prior to being placed under the management
of the Police Department:

3 Full Time City Employees

Average 6 Visits a Day by Older Teens

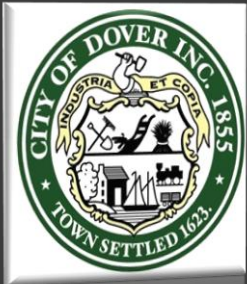


Dover Teen Center

Calendar Year 2012

Average Daily Attendance at Dover Teen Center

	Participants
School Year average daily attendance	29
July and August average daily attendance	15
Special Events (trips, concerts, sporting events)	24
Total Active Participants at Dover Teen Center	246



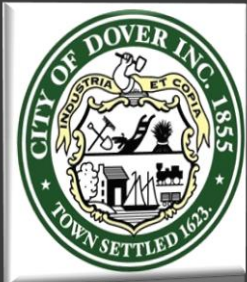
Outreach Bureau

The Outreach Bureau consists of two Youth to Youth staff and one Coalition for Youth Director.

Two of the positions are funded by the Drug Free Communities Grant (\$125,000) and the STOP Act Grant (\$50,000).

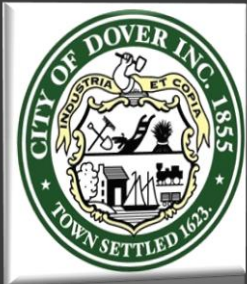
Prevention Coordinator salary from the General Fund provides the match and required programming per the two grant requirements.

A cut of this position to save approximately \$54,000 would result in the loss of all of the grant funding and liability for unemployment benefits for all three workers.



Dover Youth to Youth

Youth to Youth is a highly organized group of students in the middle and high school who serve as role models to their peers and spread their message of drug and alcohol abuse prevention to the younger citizens in our community.



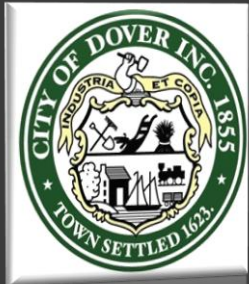
Dover Youth to Youth

Dover Youth to Youth is currently 70 students.

Teams meet weekly and work on a variety community awareness projects focused on tobacco, drug, and alcohol abuse prevention.

Other work the group does includes training presentations for similar groups, public service announcements and legislative initiatives throughout the year.

Youth to Youth has been deemed “Promising Practice” and being evaluated to be “Evidence Based”.



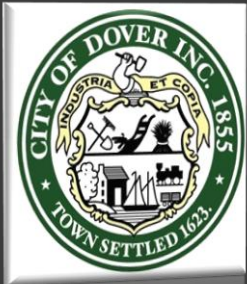
DARE

DARE is a 10 week program that is taught by 2 police officers and one civilian.

The 10 week lesson plan requires less than 10% of the overall duties of the involved employees.

Instructors are a detective, the DHA officer, and our Youth to Youth Prevention Coordinator.

Elimination of one or more of those positions would result in the elimination of the DARE program delivery.



Animal Control

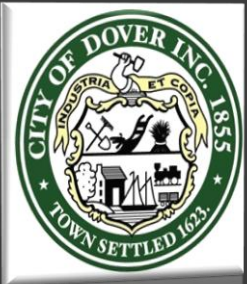
The Animal Control Officer (ACO) is responsible for the initial investigation into all animal complaints during normal business hours and the follow-up investigation of all animal complaints.

The Dover Police ACO is a certified cruelty investigator and wild life rehabilitator.

The ACO has conducted an average of 189 investigations annually over the past 5 years.

	2008	933
Animal Complaints	2009	949
5 year trends	2010	969
	2011	1106
	2012	940

Dover Police Prosecution



Prior To Reductions

Prosecutor 40 hours/week

Paralegal 35 hours/week

Victim Witness Advocate 30 hours/week

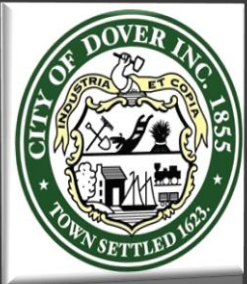
Currently

Prosecutor 32 hours/week

Paralegal 29 hours/week

Victim Witness Advocate 30 hours/week

Victim Witness Advocate



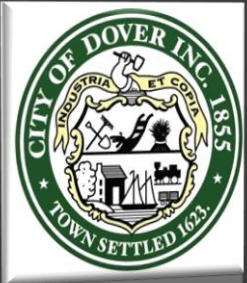
Provides Services required by law.

Assists victims with court process, input on sentencing, return of property, and restitution issues.

Assist prosecutor and is an intermediary between prosecution and victims/witnesses.

Provides assistance to officers dealing with victims/witnesses prior to arrest.

Victim Witness Advocate

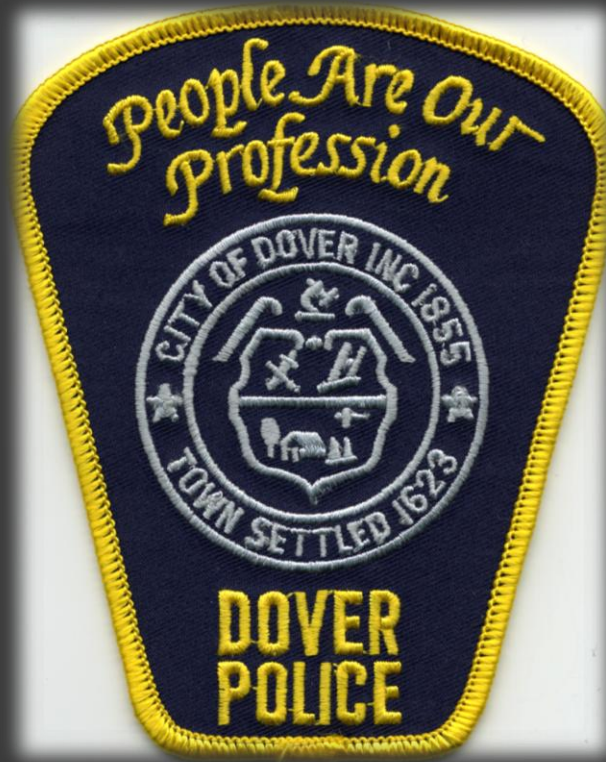
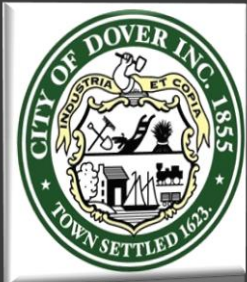


Averages 1,181 contacts a year with victims and witnesses

1,000 hours/year providing victim witness services

These services are required by law and would be handled by police officers if the position was eliminated

Has taken on 500 hours/year of additional administrative duties to make up for previous reductions in prosecution office.



A Nationally Accredited Law Enforcement Agency