



CITY OF DOVER, NEW HAMPSHIRE

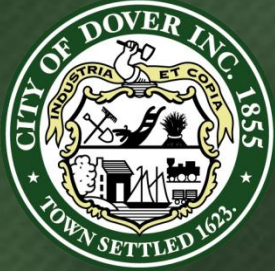
FY2015 Proposed Budget

Police Department

**Presented to the City Council
on April 30, 2014**

Chief Anthony F. Colarusso, Jr.

Dover Police Department



FY15 Budget Process General Fund

Staff Request to Chief	\$7,639,248
Chief to City Manager	\$7,588,998 (\$50,250)
City Manager Proposed	\$7,430,749 (\$158,249)

FY14 Police Budget
\$7,188,131

FY15 Proposed Budget
\$7,430,749

\$242,618 Increase

Dover Police Department



Budget Highlights

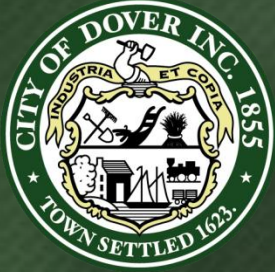
Increase of Two Police Officers: \$148,000.

Expiration of Drug Free Communities Grant.

Coalition Coordinator position sustained through variety of sources.

Health Care Cost Decrease.

Support Services Division



Outreach Bureau
Records Bureau
Standards Bureau
Grant Management
Investigations
Information Technology

Support Services Division

Records Bureau Activities CY 2013



Processed Reports

Arrests	1,176
Offenses	1,971
Accidents	738
Incidents	6,164
Summonses	1,484

Data Entry

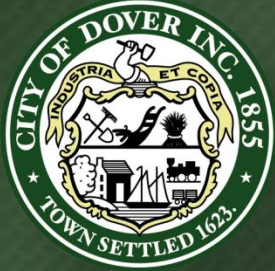
Parking Tickets	6,964
Field Contacts	2,271
MV Warnings	12,820

Other Activity

Pistol Permits	492
Parking Permits	3,259
Protective Orders	152
Taxi Licenses	29
Fingerprinting	345
91-A Requests	1,378

Support Services Division

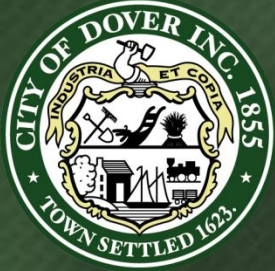
Special Investigations Unit CY2013



Felony Cases	145
Misdemeanors	44
Deaths, threats, DVPs, etc.	386
Callouts	187
Processed Evidence	351
Items in Evidence	2,391
Drug Investigations	180
Juvenile Cases	56
Educational Programs	22

Support Services Division

Dover Coalition for Youth

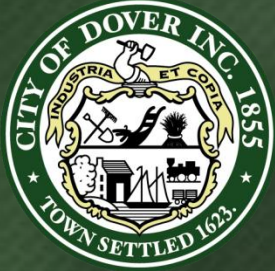


The Coalition is the means by which we bring all of the elements of the community together to work to prevent underage drinking and drug abuse.

Works hand in hand with Dover Teen Center and Dover Youth to Youth.

Support Services Division

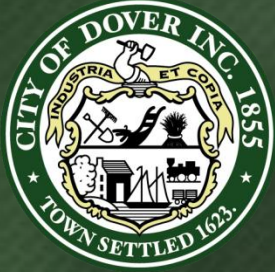
Dover Coalition for Youth



Funding Formula for Coalition Coordinator

DFC Grant:	\$29,870
United Way Grant (GYA):	\$25,000
Youth to Youth income:	\$11,500
General Fund:	\$5,110

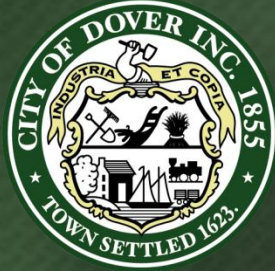
Field Operations Division



Patrol
Communications
Downtown Liaison
Animal Control
Traffic Bureau
Parking Bureau

Field Operations Division

Activities CY 2013



Patrol Bureau

Calls for Service 30,911

Communications

Lobby Customers	4,219
Fire Dept. Calls	4,438
Phone Calls	105,936

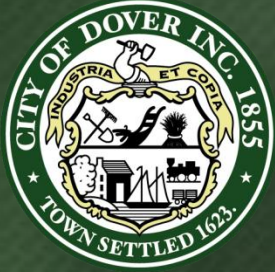
Traffic Bureau

Special Events Coordination	55
Child Seat Inspections	130
Directed Patrol Man Hours	680

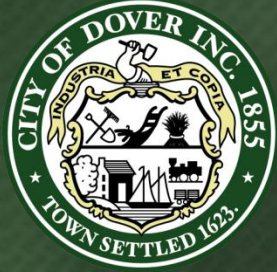


Crime & Activity Trends

Police Calls for Service



2005	22,361
2006	23,219
2007	24,253
2008	26,175
2009	24,910
2010	24,574
2011	28,276
2012	32,461
2013	30,911
2005 - 2013	+ 38.2%

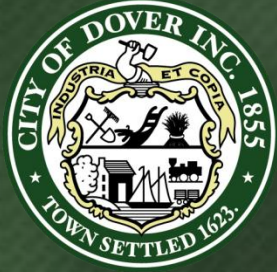


Crime Trends

Robbery

5 year trends

2009	9
2010	15
2011	12
2012	9
2013	5

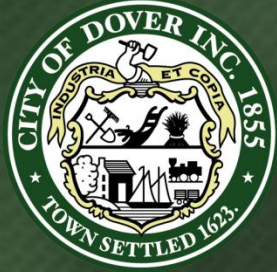


Crime Trends

Burglary

5 year trends

2009	46
2010	60
2011	90
2012	93
2013	78

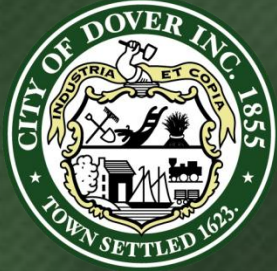


Crime Trends

Theft

5 year trends

2009	482
2010	427
2011	483
2012	532
2013	480

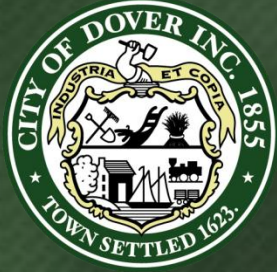


Crime Trends

Vandalism

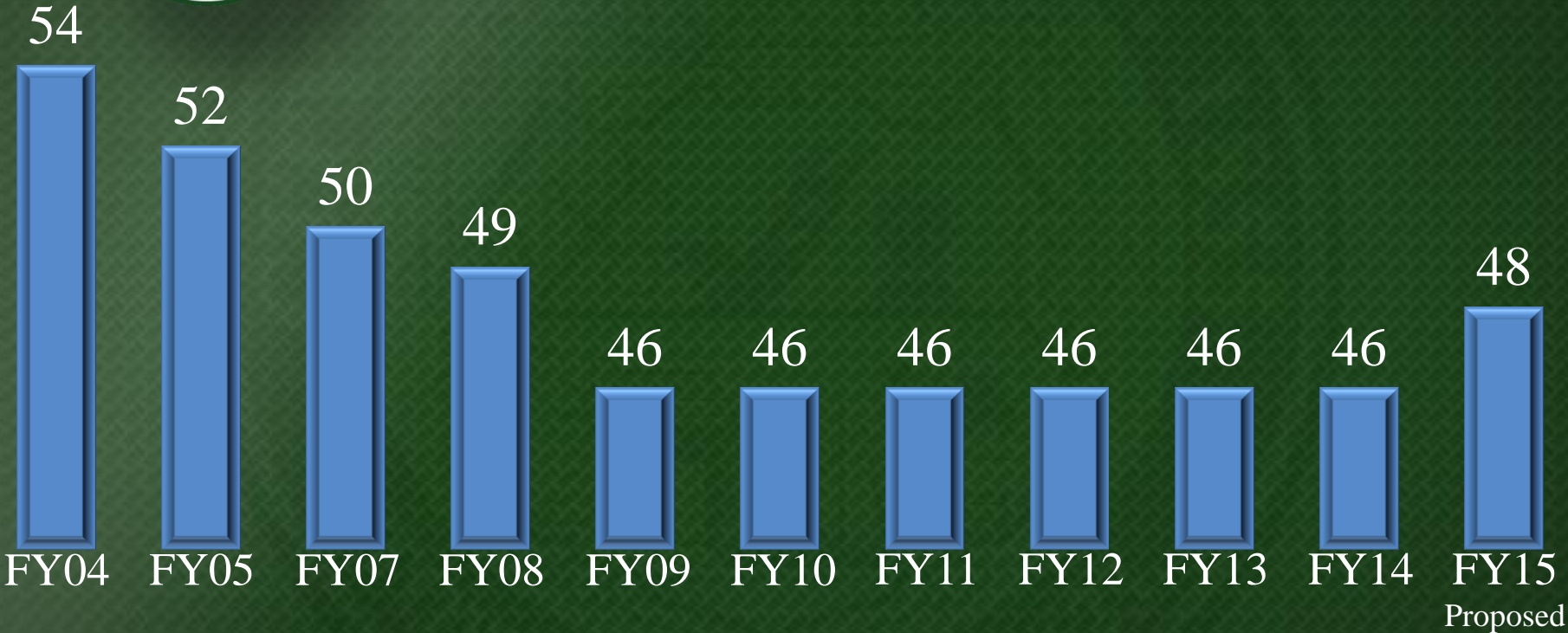
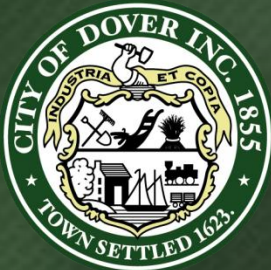
5 year trends

2009	360
2010	373
2011	334
2012	360
2013	276



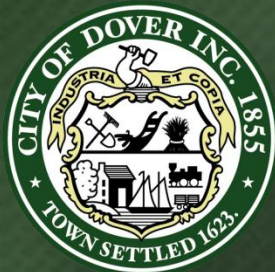
History of Reductions

Sworn Officer Trends



Dover Police Department

History of Reductions

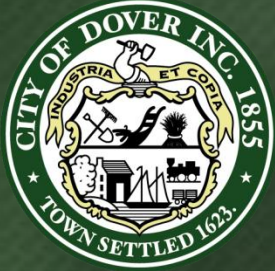


Sworn Officers
Eliminated Since 2004

8 Sworn Police
Officers

Dover Police Department

History of Reductions



Sworn Staff

Reduced Since 2004

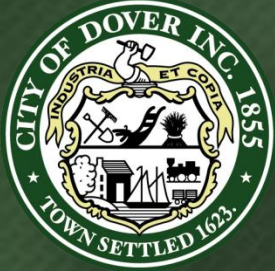
1 Lieutenant to 1 PT Civilian
Information Technology.

1 FT police officer 1 PT
prosecutor.

6 Police Officer Positions.

Police Protection Levels

Average per 1000 Residents 2013



Portsmouth	2.9
Londonderry	2.4
Salem	2.1
Manchester	2.0
Nashua	2.0
Rochester	1.9
Somersworth	1.9
Hudson	1.9
Concord	1.8
Derry	1.7
Dover	1.5

New Hampshire 2.2

Strafford County 1.7

To Get to NH Average of 2.2

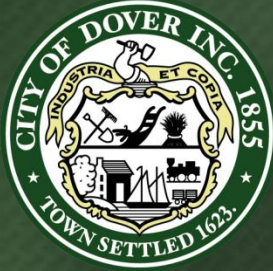
Dover would need 66 Police Officers.

To Get to Strafford County Average of 1.7

Dover would need 52 Police Officers.

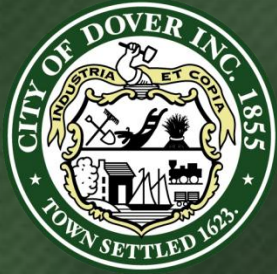
An increase from 46 officer to 48 increases
Dover from 1.5 to 1.6.

Comparable Patrol Coverage



<u>City</u>	<u>Population</u>	<u>Average Shift</u>
Derry	33,284	2 Supervisors & 5 Officers
Dover	30,226	1 Supervisor & 3 Officers
Rochester	29,992	2 Supervisor & 6 Officers
Hudson	25,201	2 Supervisor & 5 Officers
Keene	23,590	1 Supervisor & 4 Officers
Bedford	22,987	1 Supervisor & 3 Officers
Exeter	14,800	1 Supervisor & 3 Officers

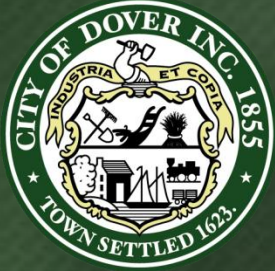
All departments add officers for late evening early morning coverage.



Community Growth Residential & Commercial

Growth

Residential Growth 2000-2013



Population in 2000 = 26,884.

Population in 2013 = 30,226.

Over 1,900 households added.

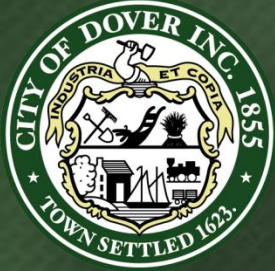
Growth rate of families with children is over 10%.

Current projects:

- 120 units in the Cocheco Falls Mills.
- 42 units on Dover Street.
- 12 unit townhouse style condos off Durham Rd.

Growth

Commercial Growth 2000-2014



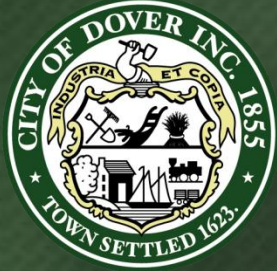
New businesses added over 6,000 employees.

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

Five hotels with nearly 400 rooms.

Total of 45 restaurants and bars with liquor licenses.

Coming are restaurants, a grocery store, manufacturing plants and an office park.



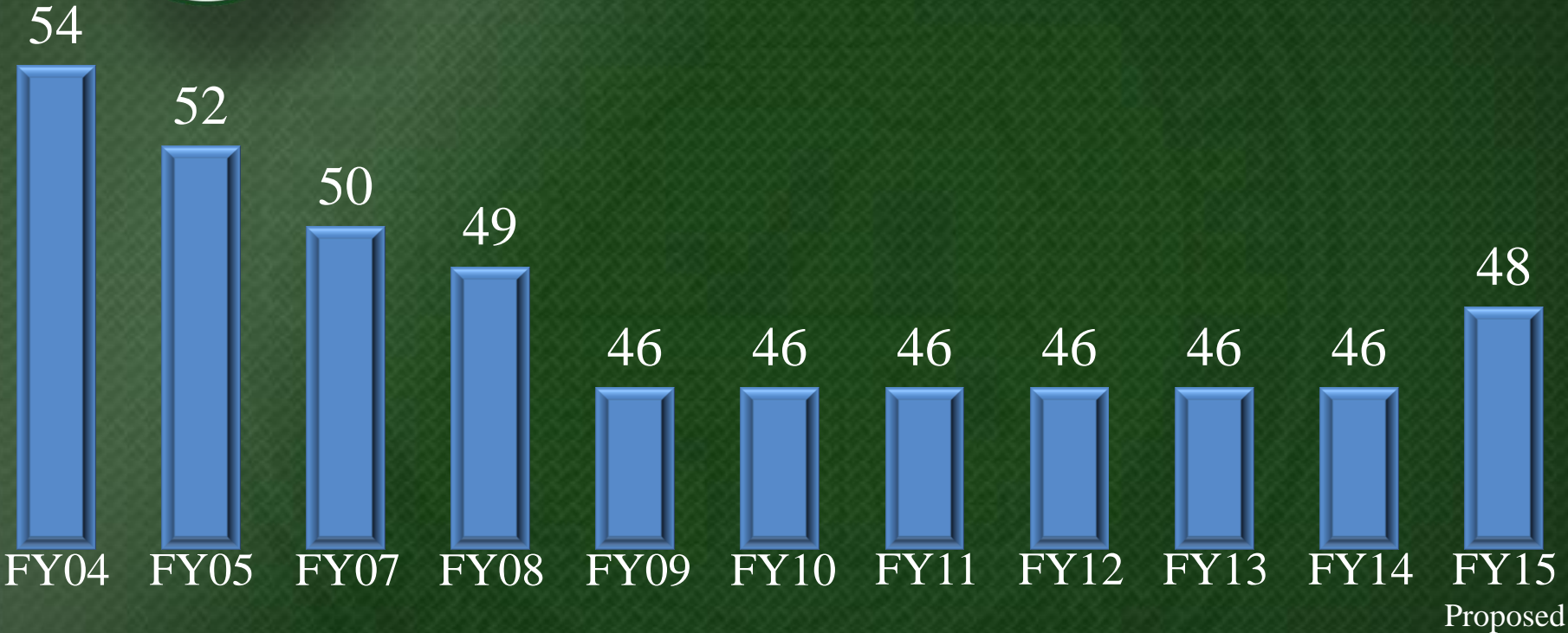
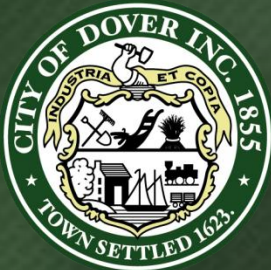
Staffing Needs

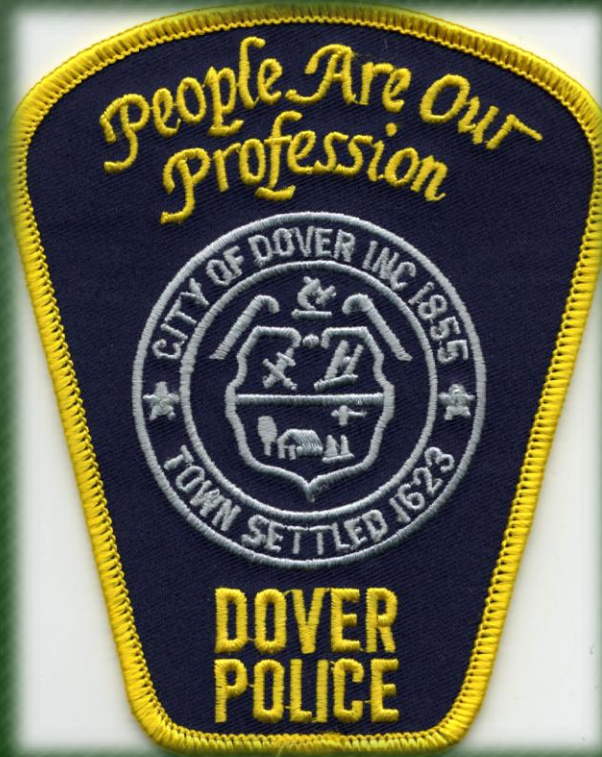
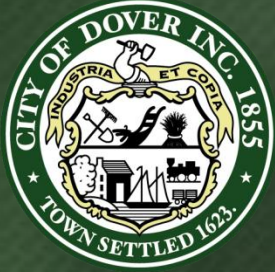
Strategic Planning Committee 2012

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

- Strategic Planning Committee-November
2012

Sworn Officer Trends





A Nationally Accredited Law Enforcement Agency