

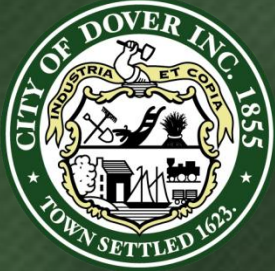
CITY OF DOVER, NEW HAMPSHIRE

# FY2015 Proposed Budget

## Police Department

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

**Chief Anthony F. Colarusso, Jr.**



# Dover Police Department

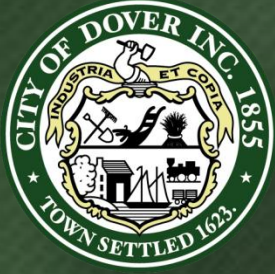
## FY15 Budget Process General Fund

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

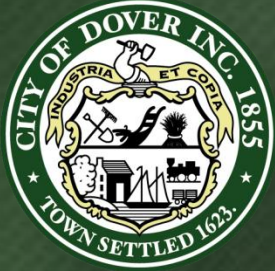
Records Bureau

Standards Bureau

Grant Management

Investigations

Information Technology



# Support Services Division

## Records Bureau Activities CY 2013

### Processed Reports

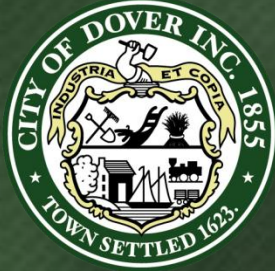
Arrests	1,176
Offenses	1,971
Accidents	738
Incidents	6,164
Summonses	1,484

### Other Activity

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

### Data Entry

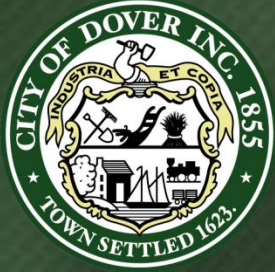
Parking Tickets	6,964
Field Contacts	2,271
MV Warnings	12,820



# 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

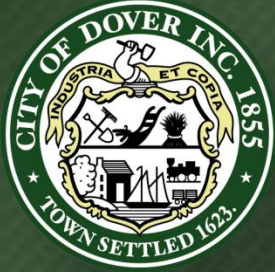


# Support Services Division

## 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.



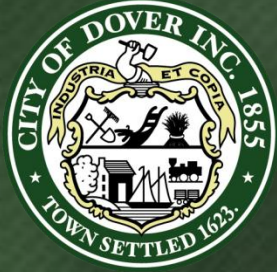
# Support Services Division

## 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:	\$5,220





# Field Operations Division

Patrol

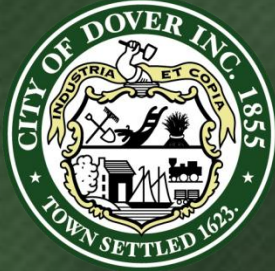
Communications

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

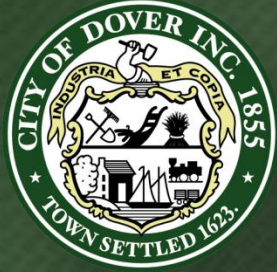
Phone Calls 105,936

## 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%

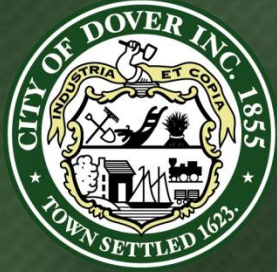


# Crime Trends

## Robbery

### 5 year trends

2009	9
2010	15
2011	12
2012	9
2013	5

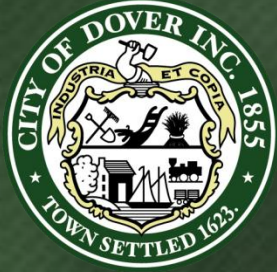


# Crime Trends

## Burglary

### 5 year trends

2009	46
2010	60
2011	90
2012	93
2013	78

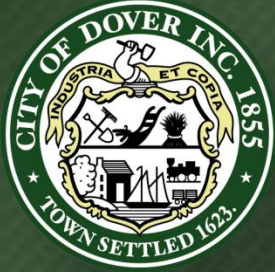


# Crime Trends

## Theft

### 5 year trends

2009	482
2010	427
2011	483
2012	532
2013	480



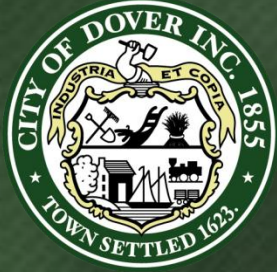
# Crime Trends

## Vandalism

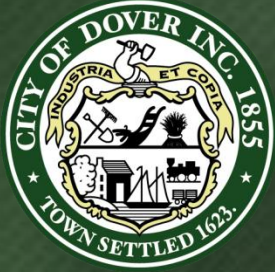
### 5 year trends

2009	360
2010	373
2011	334
2012	360
2013	276

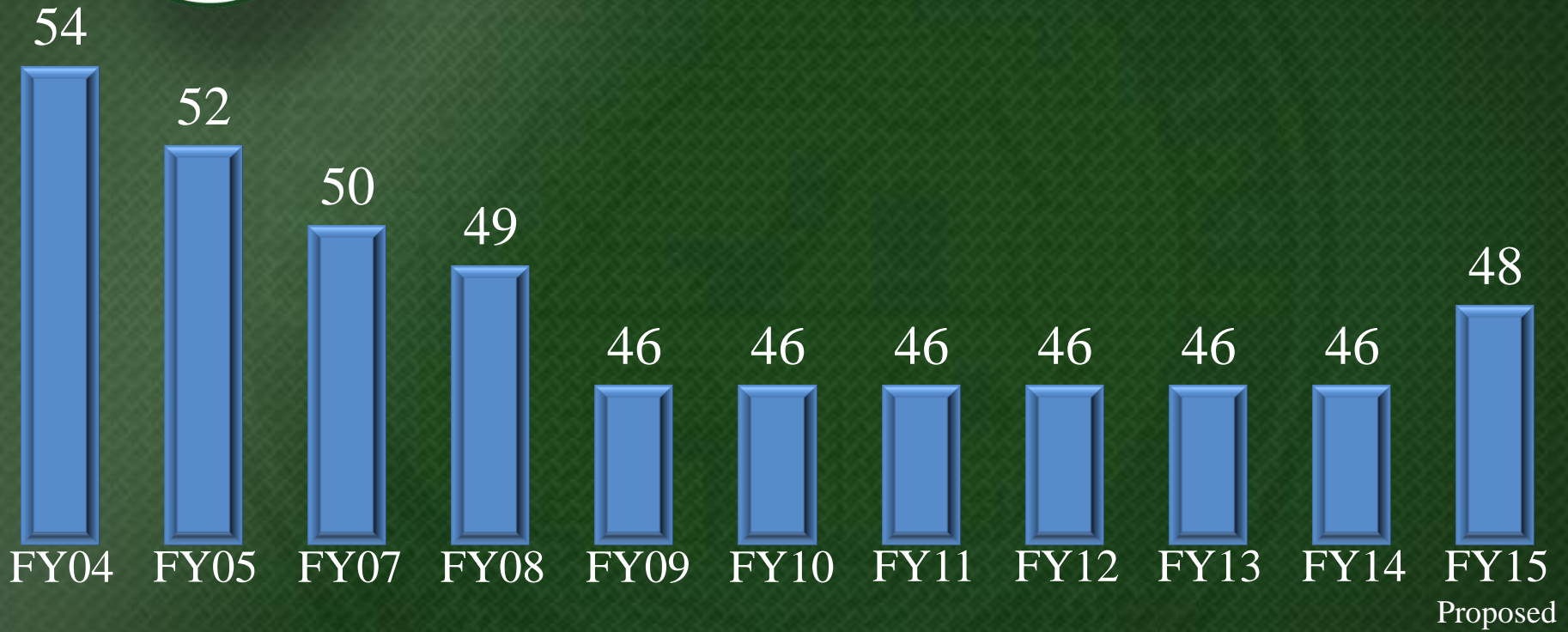


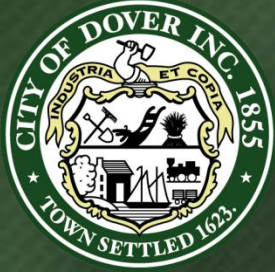


# History of Reductions



# Sworn Officer Trends



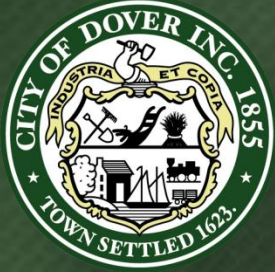


# Dover Police Department

## History of Reductions

Sworn Officers  
Eliminated Since 2004

8 Sworn Police  
Officers



# Dover Police Department

## History of Reductions

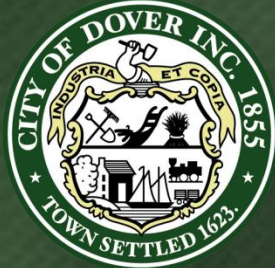
### Sworn Staff

### 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

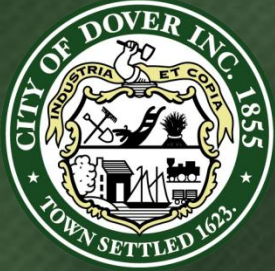
To Get to NH Average of 2.2

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.



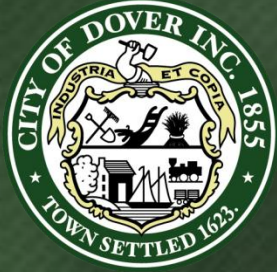
# Comparable Patrol Coverage

<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.

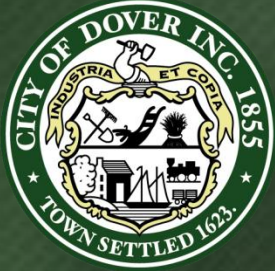
Over 1,900 households added.

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

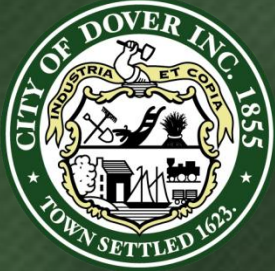
New businesses added over 6,000 employees.

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.

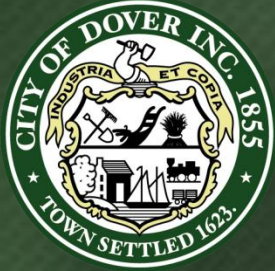


# Staffing Needs

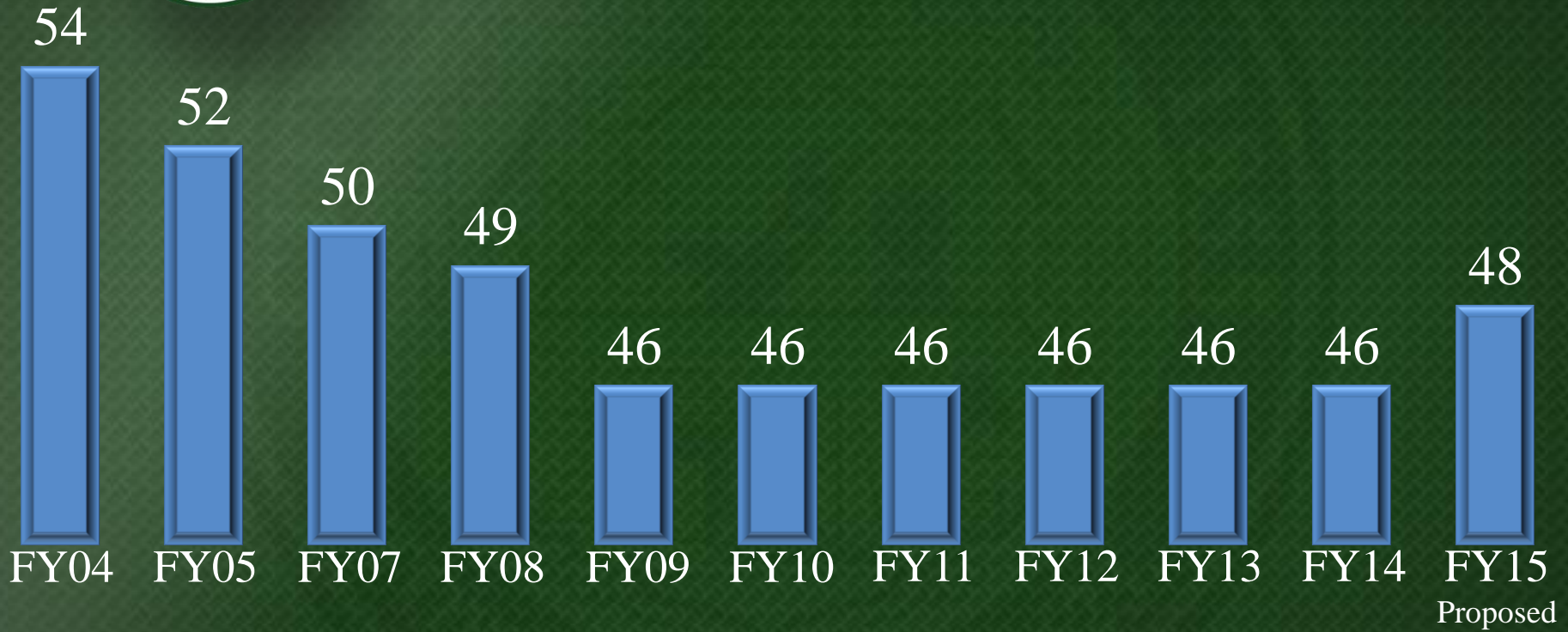
Strategic Planning Committee 2012

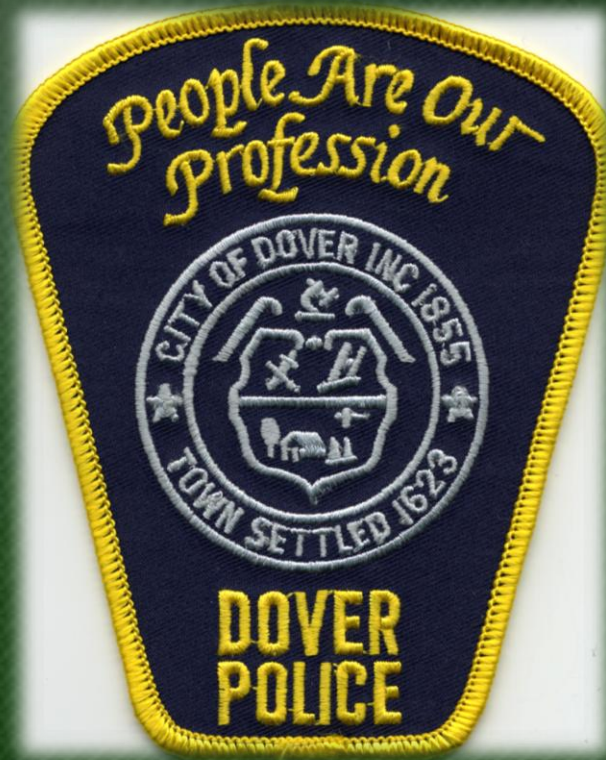
“It is imperative that the department add more officers. Otherwise, the community is at risk. The potential consequences of not keeping up with the city’s growth have this committee very concerned.”

- Strategic Planning Committee-November  
2012



# Sworn Officer Trends





A Nationally Accredited Law Enforcement Agency