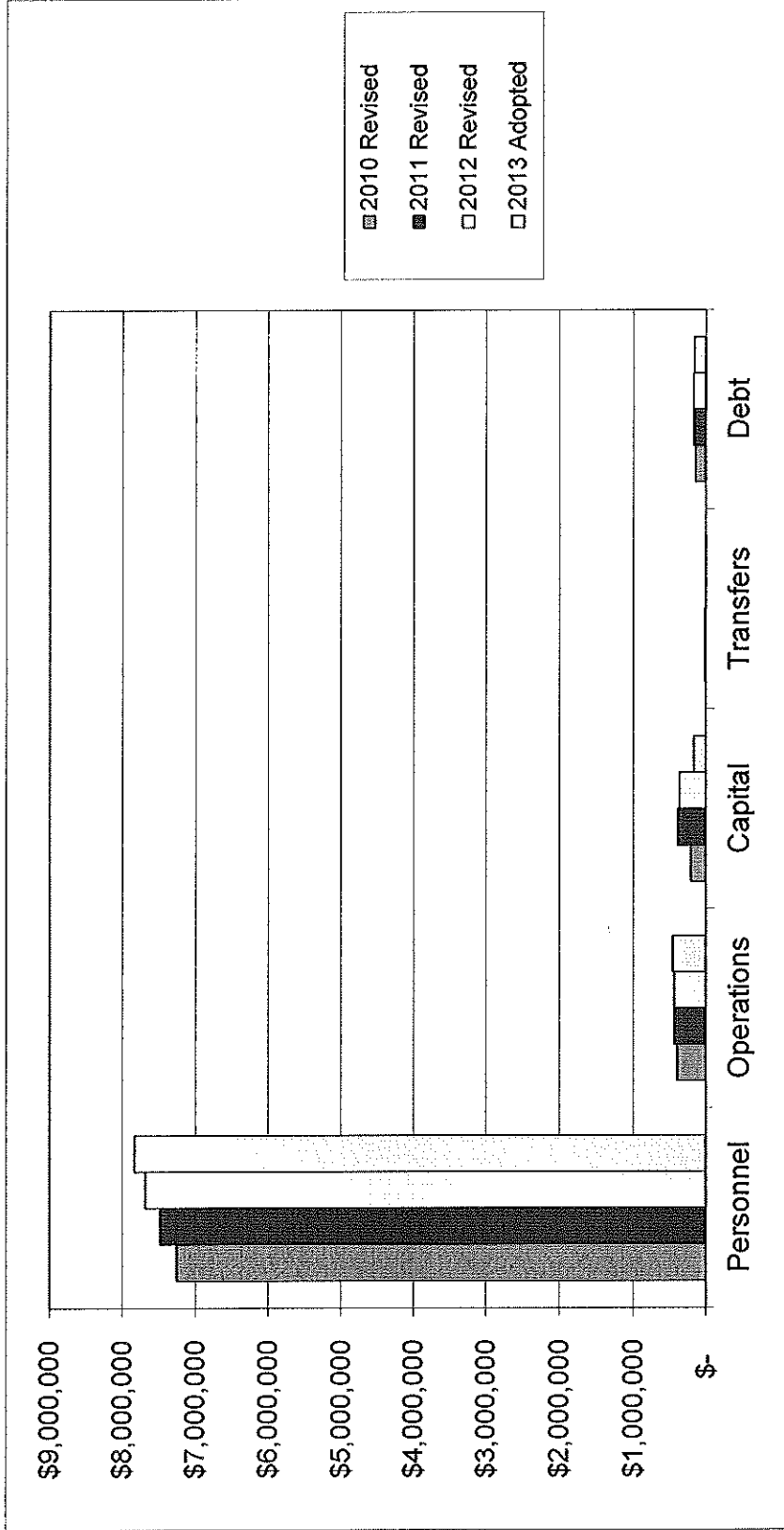


POLICE

**Town of Derry, NH
Police Department Budget Comparison
FY2010 - FY2013**



	2010 Revised	2011 Revised	2012 Revised	2013 Adopted	% of Change FY12-FY13
Personnel	\$ 7,256,112	\$ 7,478,862	\$ 7,688,520	\$ 7,833,576	1.9%
Operations	402,484	443,887	444,776	464,686	4.5%
Capital	210,575	400,080	369,560	171,063	-53.7%
Transfers	15,000	15,000	3,000	3,000	0.0%
Debt	146,057	170,329	170,735	158,240	-7.3%
Total	\$ 8,030,228	\$ 8,508,158	\$ 8,676,591	\$ 8,630,565	-0.5%

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

Department: Police

Department Mission:

The mission of the Derry Police Department is to protect life and property, enforce the laws of society, maintain order in 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 Constitutions of the United States of America and the State of New Hampshire.

Department Objectives:

Last year the department set out to accomplish three specific objectives. The department is pleased to announce the status of those goals:

COMPLETED FY 2012 OBJECTIVES

1. FY 2012 Objective: Continue to seek funding through state and federal grant programs so that we can continue to provide the same or enhanced service to the community with fiscal constraints in mind.

Status: As in previous years we continued to take advantage of grant funding from both the state and federal government.

- In FY 2012 we continued the program of patrolling the OHRV trails in Derry by utilizing two off road recreational vehicles. Due to fiscal restraints, the State has severely curtailed these grant amounts.
- We continue to receive grant funding for additional highway enforcement patrols such as; DWI enforcement, seat belt compliance, and for the enforcement of underage drinking laws. In FY 12 we received approximately \$42,000 through those grants.
- Additionally, in FY12 we were awarded a \$24,000 Federal JAG grant that we have used to purchase ear protection for the firing range, a radio system upgrade, and we are in the process of upgrading a 4x4 vehicle with a prisoner cage and a computer, allowing Officers to use the vehicle during inclement weather as a patrol vehicle.

2. FY 2012 Objective: Examine our department's organization to determine how we may best provide the level of service that the community expects. Evaluate the services we provide the community, with emphasis on first response and investigations as our priority.

Status:

- In FY 12 we hired a second, full time Prosecutor while keeping our table of organization level.
- We have assigned one of our Officers to review and research our agencies policies and procedures with an eye toward Accreditation. This ensures that our agencies practices will be as efficient and streamlined as possible and at the same time comport to national standards.
- We have implemented a "temporary detective" program. By rotating Patrol Officers through a 3 month detective assignment, Officers acquire investigative experience and then bring that experience back out into their regular patrol duties. This also assists with career development and makes for a more intelligent and robust work force.

Town of Derry, NH

Department Mission and Objectives Fiscal Year 2013

Department: Police

3. FY 2012 Objective: Enhance our technology capabilities to allow greater efficiency and utilization of existing resources.

Status:

- Our Online Reporting System (CopLogic) has been active for just under 2 years. After reviewing the program, we have found that our experience has not met the advertised predictions. The overall cost (maintenance fees, etc) exceeds the overall benefit to the community. Subsequently, the project will be discontinued.
- We recently completed a computer server virtualization program which works in tandem with the network at the Derry Municipal Center. The project now allows for our servers and the Derry Municipal Center servers to in effect become one shared network which provides a high level of redundancy for the overall town network.
- We have implemented our Automated Vehicle Location System (AVL). This system provides real time locations of our patrol units. This allows for a higher degree of safety for our officers and more efficient dispatching and assists with the overall management of resources.
- During FY12 we have installed 10 cruiser camera systems into our line cars. This video and audio recording system creates a digital record of specific police incidents. This also enhances officer safety and provides a valuable evidentiary tool for our department.

FY 2013 OBJECTIVES:

1. Continue an extensive review of our agencies policies and procedures.
2. Continue to enhance our agency's computer investigation and forensic capabilities.
3. Explore other community outreach capabilities, to include social media venues such as Facebook and Twitter.
4. Continue to seek funding through state and federal grant programs so that we can continue to provide the same or enhanced service to the community with fiscal constraints in mind.

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

20		Department: POLICE & ANIMAL CONTROL DEPT			Activity Center : POLICE			
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
560	POL DUES & SUBSCRIPTIONS	10,000	12,535	12,127	12,127	12,722	12,722	12,722
610	POL GENERAL SUPPLIES	48,896	47,592	45,467	45,516	45,277	45,142	45,142
620	POL OFFICE SUPPLIES	11,000	11,000	11,000	11,000	11,000	11,000	11,000
625	POL POSTAGE	5,700	5,700	5,650	5,650	5,216	5,216	5,216
630	POL MAINT & REPAIR SUPPLIES	11,350	11,520	11,165	11,165	10,820	10,820	10,820
635	POL GASOLINE	70,810	98,496	109,500	121,000	121,095	121,095	121,095
660	POL VEHICLE REPAIRS	36,006	37,156	37,324	37,324	35,324	35,324	35,324
670	POL BOOKS & PERIODICALS	1,500	1,500	1,500	1,500	1,500	1,500	1,500
690	POL OTHER NON CAPITAL	22,165	32,554	27,725	23,725	24,070	24,070	24,070
	TOTAL Operations & Maintenance	392,473	434,073	436,667	444,216	458,572	456,437	456,437
	Capital Outlay							
710	POL LAND & IMPROVEMENTS	0	0	14,560	17,445	128,000	128,000	128,000
720	POL BUILDINGS	100,000	0	10,000	10,000	43,063	43,063	43,063
740	POL MACHINERY & EQUIPMENT	60,000	37,900	345,000	267,793	0	0	0
760	POL VEHICLES	33,250	325,190	0	0	0	0	0
780	POL INTANGIBLE ASSETS	17,325	12,100	0	0	0	0	0
	TOTAL Capital Outlay	210,575	375,190	369,560	295,238	171,063	171,063	171,063
	Transfers							
910	POL TFR TO SPECIAL REVENUE	15,000	15,000	3,000	3,000	3,000	3,000	3,000
	TOTAL Transfers	15,000	15,000	3,000	3,000	3,000	3,000	3,000
	Debt Service							
980	POL DEBT SERVICE	146,057	161,766	163,266	150,220	150,771	150,771	150,771
	TOTAL Debt Service	146,057	161,766	163,266	150,220	150,771	150,771	150,771
	TOTAL POLICE	7,952,302	8,394,137	8,589,266	8,246,346	8,472,881	8,465,201	8,544,312

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR GOV GENERAL FUND	2011	2012	2012	2012	2012	2012	2013	PCT
	ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	PROJECTION	ADOPTED	CHANGE	
LICENSES, PERMITS & FE	-4,440.00	-4,700.00	-4,700.00	-5,030.00	-4,700.00	-4,480.00	-4,480.00	-4.7%
INTERGOVERNMENTAL	-33,266.11	-27,850.00	-27,850.00	-39,540.08	-44,450.00	-26,307.00	-26,307.00	-5.5%
CHARGES FOR SERVICES	-292,644.89	-385,140.00	-385,140.00	-182,036.41	-197,800.00	-266,210.00	-266,210.00	-30.9%
MISCELLANEOUS REVENUE	-56,927.66	-63,170.00	-63,170.00	-119,664.19	-113,016.00	-66,809.00	-66,809.00	5.8%
INTERFUND OPERATING TR	.00	.00	.00	-2,871.35	-3,000.00	-2,500.00	-2,500.00	.0%
PROCEEDS FROM BONDS OR	.00	.00	.00	.00	.00	.00	.00	.0%
CAPITAL LEASE REVENUE	-257,605.45	-345,000.00	-345,000.00	-237,703.98	-237,704.00	.00	.00	-100.0%
BUDGETARY USE OF FUND	.00	.00	.00	.00	.00	.00	.00	.0%
POLICE	-644,884.11	-825,860.00	-825,860.00	-586,846.01	-600,670.00	-494,306.00	-494,306.00	-40.1%

Town of Derry, NH

Activity Center Narrative, Programs and Activities FY 2013

DEPARTMENT: Police

ACTIVITY CENTER: Animal Control

NARRATIVE

The Animal Control Bureau is a function of the Operations Division of the Police Department. It is charged with the responsibility of enforcing Town Ordinances and State statutes relative to domestic animals. This is accomplished primarily through the enforcement of the licensing ordinance for dogs, responding to citizen complaints, apprehending stray animals, maintaining a kennel and placement of strays or unwanted animals when appropriate.

PROGRAMS AND ACTIVITIES

The objective of the Animal Control Bureau this fiscal year, as in the past, is to continue to provide the highest quality of service to the community.

Town of Derry, NH
 FY 2013 Budget
 Activity Center Summary By Category

22		Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL				
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
Personnel Services								
110	AC PERMANENT POSITIONS	44,554	45,677	45,802	45,667	45,677	45,677	45,677
140	AC OVERTIME	1,390	330	329	329	329	329	329
190	AC OTHER COMPENSATION	3,714	5,081	5,081	5,081	5,081	5,081	5,081
200	AC EMPLOYEE BENEFITS	17,007	18,416	19,935	19,085	18,848	18,848	18,848
291	AC TRAINING & CONFERENCES	400	400	200	200	200	200	200
292	AC UNIFORMS	850	850	400	432	400	400	400
TOTAL Personnel Services		67,915	70,754	71,747	70,794	70,535	70,535	70,535
Operations & Maintenance								
341	AC TELEPHONE	1,224	1,734	1,854	1,854	1,374	1,374	1,374
390	AC OTHER PROFESSIONAL SERVICES	1,000	1,000	600	600	600	600	600
410	AC ELECTRICITY	1,580	1,580	1,580	1,580	1,580	1,580	1,580
411	AC HVAC	2,607	1,900	2,045	2,045	2,045	2,045	2,045
550	AC PRINTING	0	0	0	0	520	520	520
610	AC GENERAL SUPPLIES	650	650	300	300	300	300	300
620	AC OFFICE SUPPLIES	250	250	180	180	180	180	180
630	AC MAINT & REPAIR SUPPLIES	200	200	150	150	150	150	150
660	AC VEHICLE REPAIRS	2,500	2,500	1,400	1,400	1,400	1,400	1,400
690	AC OTHER NON CAPITAL	0	0	0	0	100	100	100
TOTAL Operations & Maintenance		10,011	9,814	8,109	8,109	8,249	8,249	8,249
Capital Outlay								
760	AC VEHICLES	0	24,890	0	0	0	0	0

Town of Derry, NH

FY 2013 Budget

Activity Center Summary By Category

22 Department: POLICE & ANIMAL CONTROL DEPT		Activity Center : ANIMAL CONTROL						
Acct #	Account Description	FY 2010 Revised Budget	FY 2011 Revised Budget	FY 2012 Revised Budget	FY 2012 Projected Actual	FY 2013 Department Recommended	FY 2013 Town Admin Recommended	FY 2013 Town Council Adopted
	TOTAL Capital Outlay	0	24,890	0	0	0	0	0
	Transfers							
	Debt Service							
980	AC DEBT SERVICE	0	8,563	7,469	7,469	7,469	7,469	7,469
	TOTAL Debt Service	0	8,563	7,469	7,469	7,469	7,469	7,469
	TOTAL ANIMAL CONTROL	77,926	114,021	87,325	86,372	86,253	86,253	86,253

DERRY

NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 2013 2013 BUDGET

FOR PERIOD 99

ACCOUNTS FOR:	2011 ACTUAL	2012 ORIG BUD	2012 REVISED BUD	2012 ACTUAL	2012 PROJECTION	2013 ADOPTED	PCT CHANGE
GOV. GENERAL FUND							
CHARGES FOR SERVICES	-1,770.00	-1,600.00	-1,600.00	-1,524.00	-1,600.00	-1,800.00	12.5%
MISCELLANEOUS REVENUE	-2,275.00	-2,000.00	-2,000.00	-2,675.00	-2,900.00	-2,500.00	25.0%
CAPITAL LEASE REVENUE	-21,844.00	.00	.00	.00	.00	.00	.0%
ANIMAL CONTROL	-25,889.00	-3,600.00	-3,600.00	-4,199.00	-4,500.00	-4,300.00	19.4%