



CITY OF DOVER, NEW HAMPSHIRE

FY2024 PROPOSED BUDGET

POLICE DEPARTMENT

**Presented to the City Council
On March 15, 2023**

By Chief William M. Breault

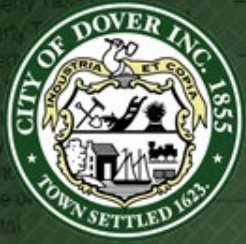




Dover Police Department Mission and Vision

The mission of the Police Department is to enforce laws of society, maintain order, protect life and property, deliver quality services to 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 constitution of the United States and the State of New Hampshire.

The Police Department's vision is to be a Police Department that, through the use of best professional practices and transparency, provides public safety and law enforcement services to a growing urban community in a personal and dignified manner.



WHAT WE DO

2022 Metrics



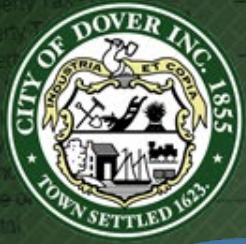
PATROL

- 27,553 Calls for Service
- 592 Group A Crimes
- 863 Group B Crimes
- 549 Criminal Arrests
- 6,665 Motor Vehicle Stops

- 100,117 Telephone Calls
- 4,718 Calls via 911
- 209,675 Radio Transmissions



DISPATCH



WHAT WE DO

2022 Metrics



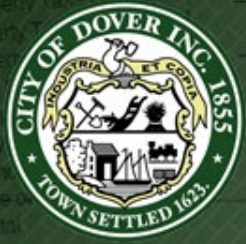
PARKING

- 8,381 Parking tickets issued
- 7,000 Enforcement hours
- 2,500 Parking spaces managed

- 861 Records Requests
- 1,401 Reports released to partner agencies
- 82 License request
- 191 Sets of fingerprints



RECORDS



WHAT WE DO

2022 Metrics



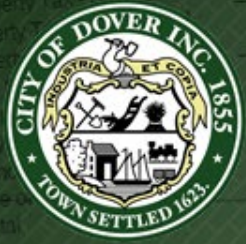
COMMUNITY
POLICING

- 1,715 Officer initiated Community Contacts
- 3,043 Total attendance at Teen Center
- 1,421 Students received drug prevention presentations
- 264 Hours of youth mentorship (Biggs in Badges)

- 313 Criminal Investigations
- 51 Death Investigations
- 9 Fatal overdose deaths (4)
- 5,383 Items of evidence tracked
- 46 Sexual offenders registered



INVESTIGATIONS



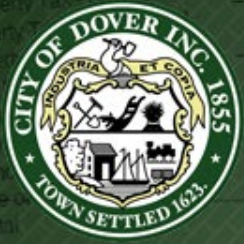
WHAT WE DO

2022 Metrics



**PUBLIC
ASSISTANCE**

- 1,256 Welfare Checks
- 1,243 Check Ups
- 60 Drug Take Back/Drop-Off
- 225 Mental Health Referrals by officers
- 358 Referrals to DCYF
- 149 Referrals to Police Social Worker
(10 months while developing position)



FY 24 BUDGET General Fund

Staff Request to Chief	\$10,775,536
Chief to City Manager	\$10,729,779
City Manager Proposed	\$10,683,879

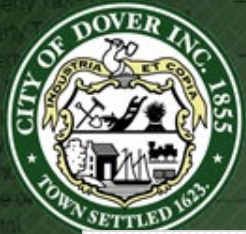
FY23 Police Budget

\$10,449,863

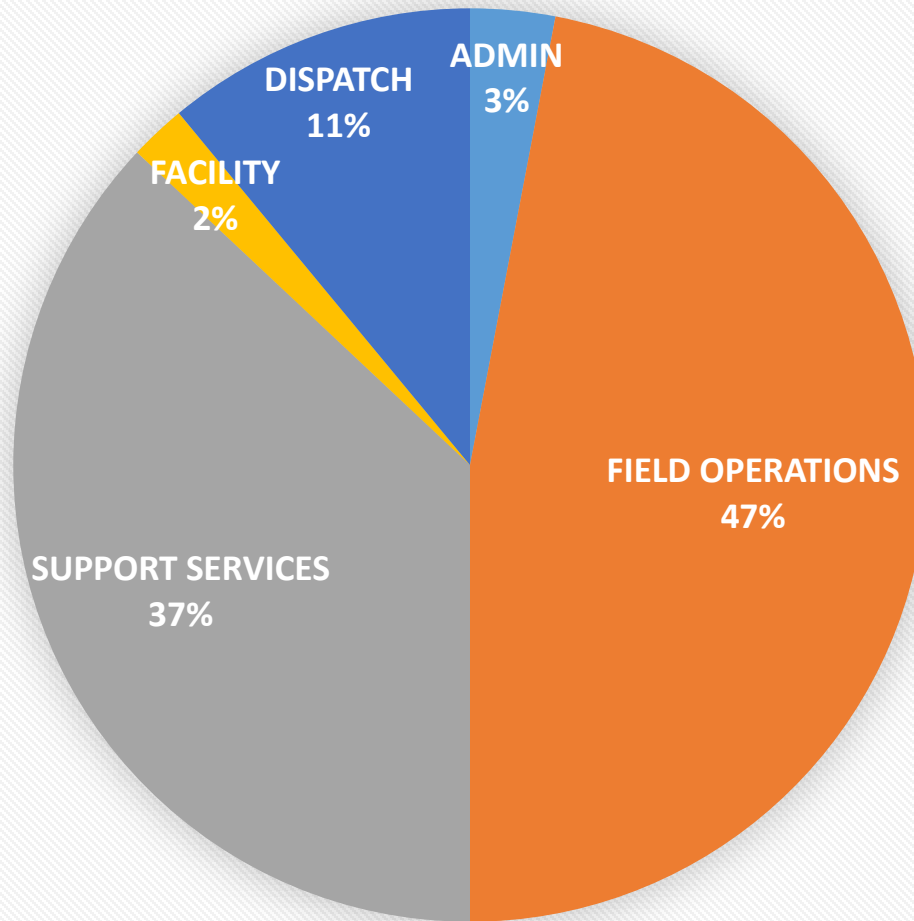
FY24 Proposed Budget

\$10,683,879

\$234,016 increase (2.2%)



FY24 Budget Allocation



■ ADMIN ■ FIELD OPERATIONS ■ SUPPORT SERVICES ■ FACILITY ■ DISPATCH



Budget Drivers

Overall increase of \$ 234,016

- Employee contractual obligations
- Increase in City share of grants
- Part-time Traffic Coordinator



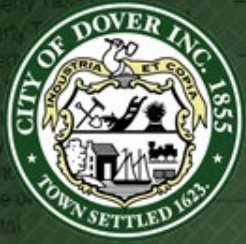
Grant Revenue

Grant Revenue for FY 2024

WDH	\$125,000
United Way	\$34,000
CARA	\$50,000
DHA	\$68,000
SRO (DHS & DMS)	\$93,280
COPS	\$61,280
Partnership for Success	\$375,000
NH BDAS	\$40,000
STOP Act	\$50,000
Highway Safety	<u>\$33,800</u>
Total	\$930,360

Pending Grants

Two DOJ COPS grants for Focused Crisis Response Officers = \$250K



Concerns identified and addressed in the department's Strategic Plan

1

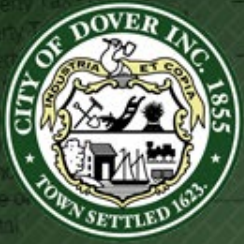
Ability to keep pace with city growth and changing community needs impacting service demands.

2

Ability to develop and maintain well trained highly performing staff.

3

Ability to appropriately address the needs of the community to limit police involvement in non-criminal issues.



INCREASED SERVICE REQUESTS

Since 2010



PATROL

- **Police Calls for Service** **+25%**
Public request for assistance
Proactive officer initiated



DISPATCH

- **Dispatch Services** **+30%**
911 Calls
Police/Fire Radio Transmissions
Lobby Walk-ins



RECORDS

- **Records Services** **+35%**
Case reports processed
91-A Requests
Licensing applications



Sworn Officer Trends



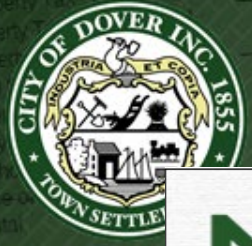


HISTORY OF STAFFING

	<u>1996</u>	<u>2022</u>
Residents	-26,000 Residents	+32,000 Residents
CFS	20,000 CFS	27,553 CFS
Sworn Officers	54 sworn officers	54 sworn officers

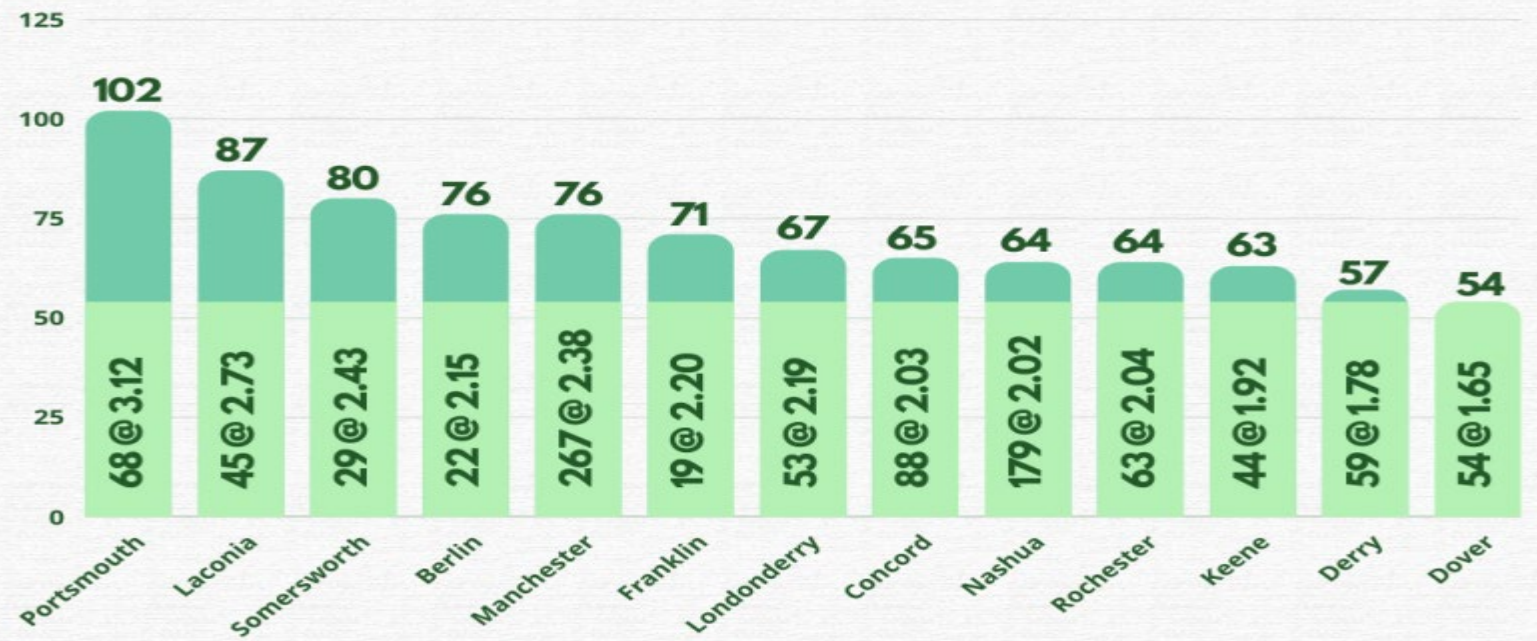
Since 2000, the following positions have been eliminated:

- Woodman Park Neighborhood Officer
- Park Street Park Neighborhood Officer
- Outreach Bureau Lieutenant
 - Outreach Bureau Officer
 - Civilian Crime Analyst
- Anti Stalking Unit (DV) Detective (2)
- Mounted Patrol (2)
- Drug Task Force Detective
- Sworn Records Bureau Commander to Civilian Position
- Sworn Communications Commander to Civilian Position

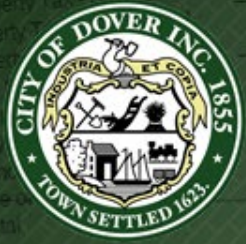


COPS PER 1,000 RESIDENTS

Number of Dover Officers using municipality ratios



New Hampshire average is 2.05 officers per 1,000 residents - Dover would need 67 officers
New England average is 2.20 officers per 1,000 residents. Dover would need 72 officers
National average is 2.41 officers per 1,000 residents. Dover would need 79 officers
Strategic plan of 57 officers would be 1.74 officers per 1,000 residents



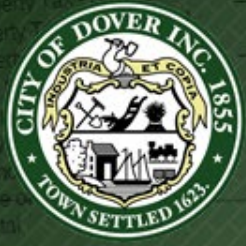
	Wellbeing Checks	Assistance	Suicidal Subjects	Trespassing
2012	833	1383	39	67
2013	842	1322	38	74
2014	823	1530	41	54
2015	896	1536	32	80
2016	999	1584	32	95
2017	1069	1599	46	107
2018	1230	1901	55	123
2019	1379	2036	61	149
2020	1120	2249	61	165
2021	1301	2223	60	217
2022	1256	2154	39	126

Non-Criminal / Social Service Calls For Service 2012-2022

50 % increase in Wellbeing Checks

55 % increase in Assistance calls

88 % increase in reports of Trespassing



Response to Non-Criminal / Social Service Calls For Service

• Culture

- Disease and not crime
- Long term solutions
- Bridge to Services

• Training

- Focus on M.H (De-escalation, Suicide Prevention, MH/SUD understanding)
- Crisis Intervention
- Mental Illness & Legal Process
- VA Mental Health and Suicide Prevention
- Mental Health First Aid
- Adverse Childhood Experiences
- Youth Mental Health First Aid
- Incorporated into other trainings

• Understanding Motivations for Criminal Actions

- Diversion Program

• Staff Wellness

- Peer Support
- Annual MH wellness visit for officers and dispatchers

• Assessment of Needs

- Recently completed study of city provided services to MH related calls for service



BRIDGE TO SERVICES

GOAL: Limit L.E. involvement in non-criminal matters that are better addressed through support from social service providers

OFFICER/DETECTIVE

- Problem Oriented focus
- Trauma informed approach
- Referral to Police Social Worker / Services

PREVENTION

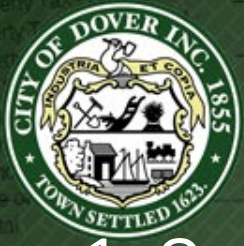
- DARE / PACT
- Youth to Youth
- Teen Center

POLICE SOCIAL WORKER

- Supplements officers, does not replace officers
- Referrals from Police Department / Fire Department / Social Service Agencies / Community
- Assist public with obtaining and navigating resources, including but not limited to:
 - Community Partners -CAP -My Friends Place -Crossroads House -Dover Welfare
 - NAMI NH -SCPHN -Veterans Administration -Seacoast Outright -Dover Teen Center
 - Easterseals -BEAS -G.S. Community Health -Bonfire Recover -SOS Recovery
 - Doorway -Haven -Recovery Centers of NH -603 Legal Aid -Dover Schools

ACERT (Adverse Childhood Experiences Response Team)

- Collaboration with Social Worker, Officers, Community Resources, Schools



Key Considerations

1. Overall service demands continue to increase and change as Dover continues to grow.
2. Appropriate staffing is essential to maintain the high quality of life Dover residents and visitors expect.
3. Demands related to non-criminal issues are impacting the departments' ability to meet its mission.
4. It is imperative that the department continues to work to earn and maintain the community's trust while also improving staff performance and reducing potential liability.
5. Emergency services continue to be on the front lines of the mental health crisis and looked upon to assist those in need.

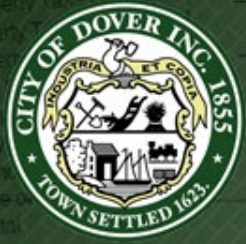


How the proposed budget addresses concerns identified in the department's Strategic Plan

1

Ability to keep pace with city growth and changing community needs impacting service demands.

- Training
- Staffing (contractual obligations)
- Traffic Coordinator

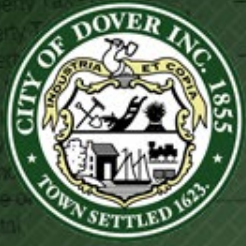


How the proposed budget addresses concerns identified in the department's Strategic Plan

2

Ability to develop and maintain well-trained, highly performing staff.

- Maintain recruitment standards (thorough background investigation to include polygraph and psychological assessments)
- Ensure staff remain healthy and supported
- Training in identified areas of need

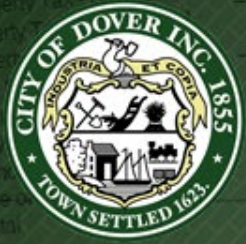


How the proposed budget addresses concerns identified in the department's Strategic Plan

3

Ability to appropriately address the needs of the community to limit police involvement in non-criminal issues.

- Training
- Social workers to assist public with obtaining and navigating resources
- Maintain evidence based prevention strategies



7,891,558	2,520,760	8,950,755	21,137,974	4,100,811	5,404,763	5,121,575	38,059,711	10,904,151	10,497,630
17,298,396	18,866,856	20,199,334	4,589,131	4,286,840	16,788,600	9,172,633	8,421,292	12,289,898	13,651,025
2,805,056	3,616,567	3,645,193	40,997,129	43,736,035		11,605,630	12,589,986	12,289,898	13,651,025
31,493,614	35,257,601	38,510,525				405,000	21,961,000	22,284,085	24,055,025
6,730,746	7,295,142	7,735,142			1,075,000	9,172,633	8,421,292	12,289,898	13,651,025
9,296,859	10,952,094					11,605,630	12,589,986		
1,046,897	1,075,000					405,000			
17,074,504	19,322,236					21,204,263	21,961,000	22,284,085	24,055,025
50,939	1,384,200					151,207	1,851,308	354,398	1,088,647
3,044,710	1,568,200					18,252	13,158,114	1,575,775	483,700
31,056	811,500					26,389	172,017	850,192	305,000
3,126,705	3,763,900					190,976	3,840,139	2,594,275	1,878,747
673,483	564,399					27,449	248,549	452,979	593,430
723,735	1,655,235					526,144	783,258		1,171,111
796,897	28,103					425,000	425,000		
2,194,115	2,247,732					1,058,393	1,068,827	482,979	1,064,555



A Nationally Accredited Law Enforcement Agency