



CITY OF DOVER, NEW HAMPSHIRE

# FY2023 PROPOSED BUDGET

## POLICE DEPARTMENT

Presented to the City Council  
On April 20, 2022

By Chief William Breault



# WHAT WE DO

## 2021 Metrics



PATROL

34,600 Calls for Service  
726 Group A Crimes  
648 Group B Crimes  
890 Criminal Arrests  
10,960 Motor Vehicle Stops



DISPATCH

91,862 Telephone Calls  
4,952 Calls via 911  
166,895 Radio Transmissions

# WHAT WE DO

## 2021 Metrics



### PARKING

- 7,624 Parking tickets issued
- 7,540 Enforcement hours
- 2,500 Parking spaces managed



### RECORDS

- 740 Records Requests
- 1,607 Reports released to partner agencies
- 128 License request
- 86 Sets of fingerprints

# WHAT WE DO

## 2021 Metrics



COMMUNITY  
POLICING

2,451 Officer initiated Community Contacts

2,414 Total attendance at Teen Center

45 Car seat inspections

993 Students received drug prevention presentations

250+ Hours of youth mentorship (Bigs in Badges)

425 Criminal Investigations

51 Death Investigations

12 Fatal overdose deaths

7,843 Items of evidence tracked

48 Sexual offenders registered



INVESTIGATIONS

# WHAT WE DO

## 2021 Metrics



### PUBLIC ASSISTANCE

1,603 Welfare Checks

1,410 Check Ups

40 Drug Take Back/Drop-Off

138 Mental Health Referrals \*

419 Referrals to DCYF \*\*

\*62 MH referrals in the first quarter of 2022.

\*\*135 DCYF referrals in first quarter of 2022

# FY 23 BUDGET General Fund

Staff Request to Chief

\$10,562,539

Chief to City Manager

\$10,506,194

City Manager Proposed

\$10,449,863

FY22 Police Budget

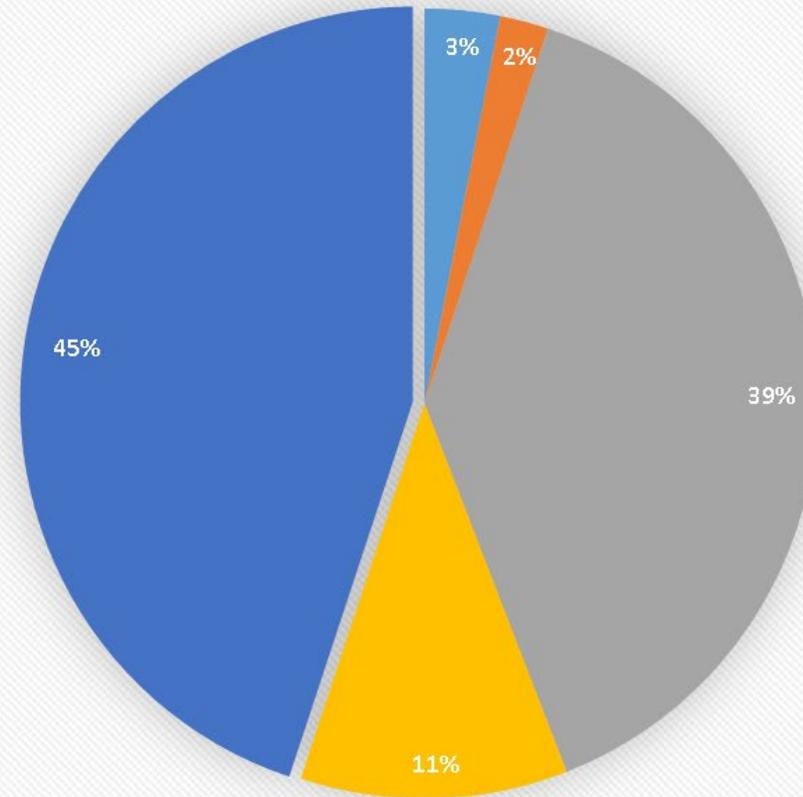
\$9,992,496

FY23 Proposed Budget

\$10,449,863

\$457,367 increase (4.58%)

# FY23 Budget Allocation



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

# Budget Drivers

**Overall increase of \$457,367**

Employee Contractual Obligations	\$203,070
COPS grant match – Problem Oriented Police Officer	\$82,743
Police Social Worker (expiring grant)	\$45,788
Records Management Maintenance	\$49,010
Training Overtime	\$7,000
Other Cost obligations (Dover Net/Fleet Maintenance)	\$69,756

# Grant Revenue

## Grant Revenue for FY 2023

WDH	\$125,000
United Way	\$34,000
CARA	\$50,000
DHA	\$60,000
SRO (DHS & DMS)	\$93,280
COPS (POP Officer)	\$64,620
COPS (Social Worker)	\$61,852
Highway Safety	<u>\$19,439</u>
<b>Total</b>	<b>\$508,191</b>

## Pending Grants

Two DOJ COPS grants for Focused Crisis Response Officers = \$250K  
DHHS Bureau of Drug and Alcohol Services = \$40,000

# 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

1996

2021

-26,000 Residents

+32,000 Residents

20,000 CFS

34,600 CFS

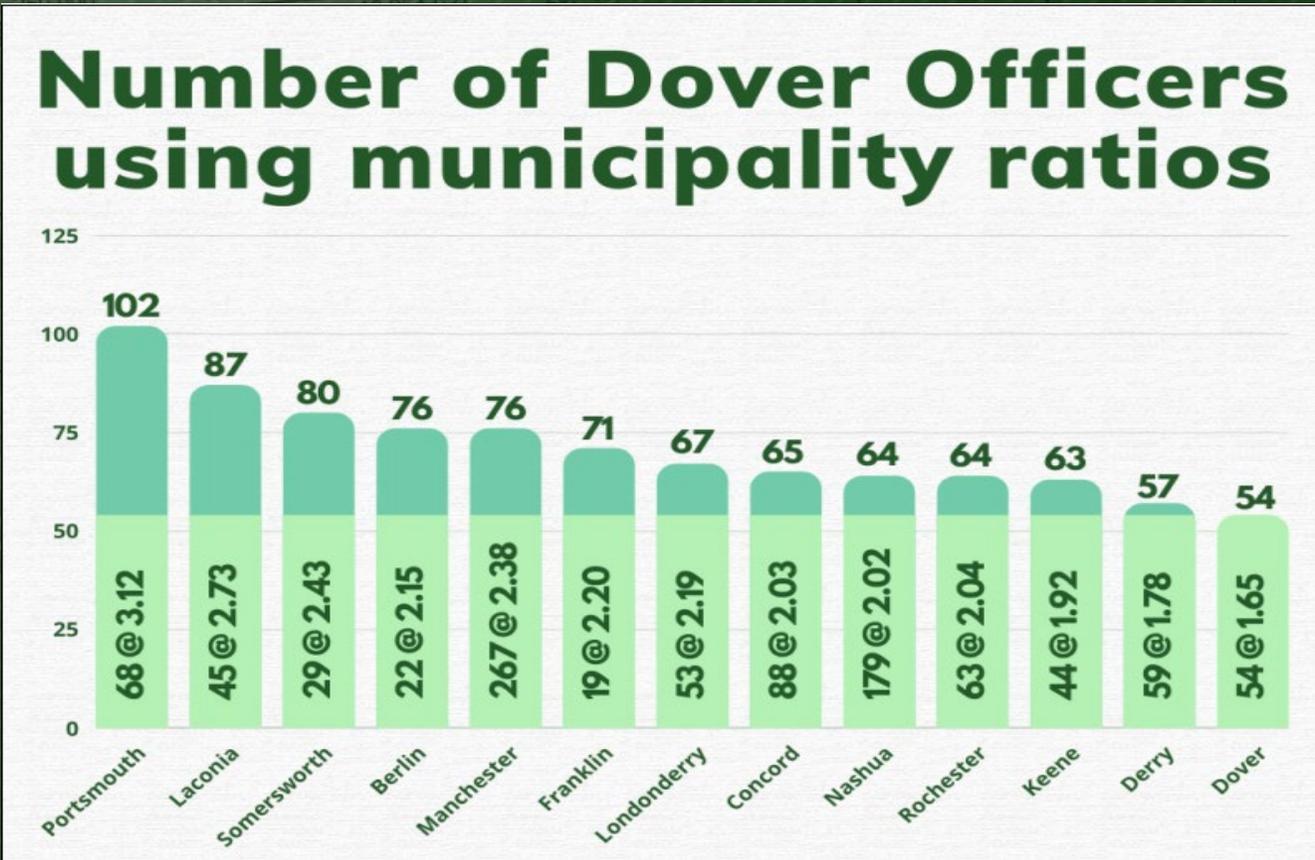
54 sworn officers

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 Detectives (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



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
2011	715	1314	56	56
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

### Non-Criminal / Social Service Calls For Service 2011-2021

- 82% increase in Wellbeing Checks
- 69% increase in Assistance calls
- 7 % increase in Suicidal Subject calls
- 287% increase in reports of Trespassing

# Response

- **Culture**

- Disease and not crime
- Long term solutions – not band aid approach
- Internal Mental Health Committee

- **Training**

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

- **Bridge to Services**

- Social Worker
- Problem Oriented Policing Focus
- Training to community

- **Understanding Motivations for Criminal Actions**

- Diversion Program

- **Staff Wellness**

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

- **Assessment of Needs**

- Study underway of city provided services to MH related calls for service

# POLICE SOCIAL WORKER

- Part of department's response to non-criminal issues facing the community
- Does not respond directly to calls for service
- Civilian position works as a liaison with various social service agencies and clinical providers with the goal of providing more direct follow-up referrals for individuals and families.
- Refers individuals and families to the resource(s) most equipped to assist.
- Limits police involvement in non-criminal matters that would be better addressed through support from social service providers
- Provides referral assistance to individuals and families when they are no longer experiencing a crisis.
- Goal is to reduce police involvement in non-criminal issues.

# 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. 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.
4. Emergency services continue to be on the front lines of the mental health crisis and be looked upon to assist those in need.

# Key Considerations

Recent changes work to accomplish goals:

- Installation of a new records management system that allows for an increase of statistical data collection that will be provided to the public.
- Restructuring of field supervision to ensure proper oversight and staff development.
- Implementation of body and vehicle cameras
- Increased training related to mental health, de-escalation and crisis intervention.
- Hiring of a full-time Police Social Worker who assists the public with finding long term solutions to address non-criminal issues with the goal of reducing repeated police involvement.



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