

# CITY OF DOVER, NEW HAMPSHIRE

# FY2025 PROPOSED BUDGET



## POLICE DEPARTMENT

Presented to the City Council  
On March 6, 2024

By Chief William M. Breault





# Dover Police Department Mission and Vision

The mission of the Dover 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 Dover 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

## 2023 Metrics



PATROL

30,734 Calls for Service (+11.5%)

415 Part 1 Crimes (-35%)

2,173 Part 2 Crimes (-18%)

784 Criminal Arrests (+42%)

4,981 Motor Vehicle Stops (-26.6%)

93,976 Telephone Calls (-6.1%)

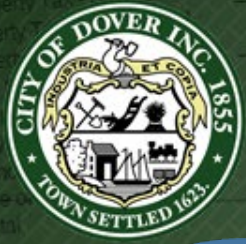
6,062 Calls via 911 (+28.5%)

217,546 Radio Transmissions (3.7%)



DISPATCH





# WHAT WE DO

## 2023 Metrics



### PARKING

8,575 Parking tickets issued (+2%)  
2,100 Parking spaces managed

1,445 Reports released to partner agencies (+3.1%)  
97 License request (+18.2%)  
181 Sets of fingerprints (-5.2%)



### RECORDS





# WHAT WE DO

## 2023 Metrics



### COMMUNITY POLICING

- 1,614 Officer initiated Community Contacts (-5.8%)
- 4,053 Total attendance at Teen Center (+33.2%)
- 1,775 Students received drug prevention presentations (+24.9%)
- 340 Hours of youth mentorship (Bigs in Badges) (+28.8%)

- 314 Criminal Investigations (+0.3%)
- 43 Death Investigations (-15.6%)
- 12 Fatal overdose deaths (-14.3%)
- 6525 Items of evidence tracked (+21.2%)
- 48 Sexual offenders registered (+4.3%)



### INVESTIGATIONS





# WHAT WE DO

## 2023 Metrics



### PUBLIC ASSISTANCE

- 1,152 Welfare Checks (-8.3%)
- 1,161 Check Ups (-6.6%)
- 52 Drug Take Back/Drop-Off (-13.3%)
- 161 Mental Health Referrals by officers (-28.4%)
- 327 Referrals to DCYF (-8.7%)
- 264 Referrals to Police Social Worker (+77.2%)





# INCREASED SERVICE REQUESTS

Since 2010



PATROL

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



DISPATCH

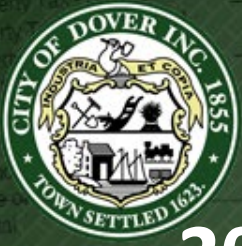
- **Dispatch Services** **+30%**  
911 Calls  
Police/Fire Radio Transmissions  
Lobby Walk-ins



RECORDS

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



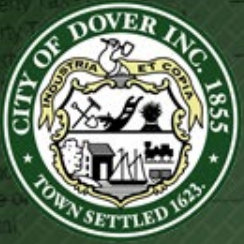


# Quality of Life Crime

## 2023 Compared to Every 2 Years: 2010-2022







# Quality of Life Crime

## 2023 Compared to Every 2 Years: 2010-2022







|      | Wellbeing Checks | Assistance | Suicidal Subjects | Trespassing |
|------|------------------|------------|-------------------|-------------|
| 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         |
| 2023 | 1152             | 2626       | 92                | 218         |

## Non-Criminal / Social Service Calls For Service 2013-2023

37 % increase in Wellbeing Checks

98 % increase in Assistance calls

142% increase in Suicidal Subject calls

194 % increase in reports of Trespassing





# FY 25 BUDGET General Fund

|                        |              |
|------------------------|--------------|
| Staff Request to Chief | \$11,245,631 |
| Chief to City Manager  | \$11,228,727 |
| City Manager Proposed  | \$11,217,227 |

FY24 Police Budget

\$10,676,414

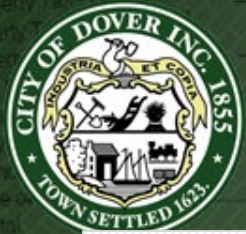
FY25 Proposed Budget

\$11,217,227

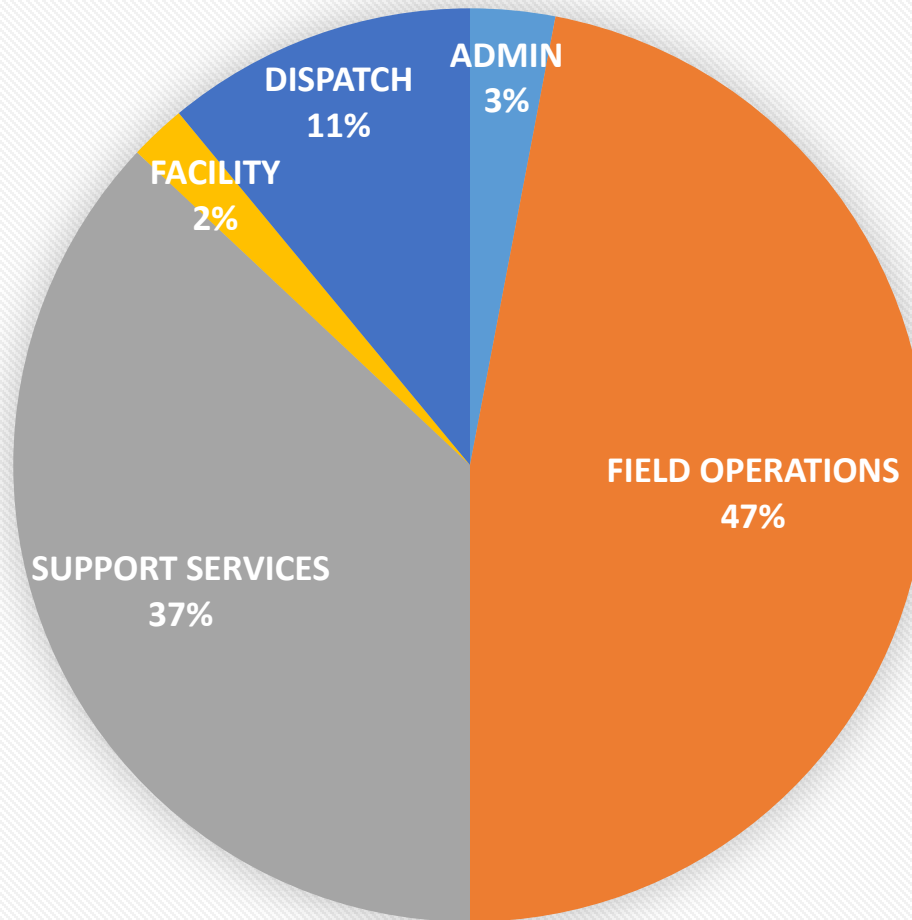
\$540,813 increase of 5.1%

\$517,763 increase of 4.8% (\$23,050 Grant Funded)





# FY25 Budget Allocation



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





# Budget Drivers

Overall increase of \$ 517,763

- Employee contractual obligations
- Increase in City share of grants





# Grant Revenue

## Grant Revenue for FY 2025

|                         |                  |
|-------------------------|------------------|
| WDH                     | \$150,000        |
| United Way              | \$40,000         |
| CARA                    | \$50,000         |
| DHA                     | \$68,000         |
| SRO (DHS & DMS)         | \$108,000        |
| COPS                    | \$39,985         |
| Partnership for Success | \$375,000        |
| NH BDAS                 | \$40,000         |
| STOP Act                | \$50,000         |
| Highway Safety          | <u>\$33,138</u>  |
| <b>Total</b>            | <b>\$954,123</b> |

### Pending Grants

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





# 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)





# HISTORY OF STAFFING

1996

-26,000 Residents

20,000 CFS

54 sworn officers

2023

+32,000 Residents

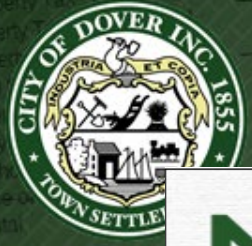
30,734 CFS

54 sworn officers

Since 2000, the following positions have been eliminated:

- Woodman Park Neighborhood Officer
- Park Street Park Neighborhood 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



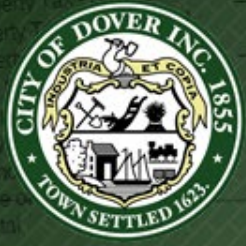
New Hampshire average is 2.05 officers per 1,000 residents - Dover would need 67 officers

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





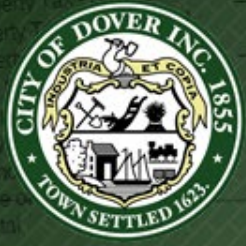
## How the proposed budget addresses concerns identified in the department's Strategic Plan

# 2

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

- Contractual Wage Adjustments
- Maintain recruitment standards (thorough background investigation to include polygraph and psychological assessments)
- Ensure staff remain healthy and supported
- Training





## 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





# ENSURING EQUITY AND INCLUSION

## NATIONAL ACCREDITATION

- Ongoing accreditation with Commission on Accreditation for Law Enforcement Agencies (CALEA)
- Accredited since 1988-First in NH
- Compliance with over 400 best practice standards

## CONSISTENT REVIEW OF DATA

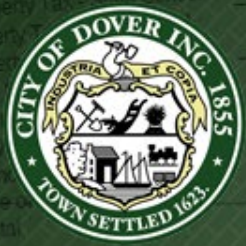
- Biased Based Policing Analysis
- Use of Force Analysis / Early Intervention System
- Citizen Complaint and Internal Investigation Analysis

## TRAINING

- Statutorily required training and certifications
- Bias based policing
- Mental Health / SUD
- Developmental and Physical Disabilities
- Cultural Competence







# ENSURING EQUITY AND INCLUSION

## OUTREACH EVENTS

- Coffee with a Cop
- National Night Out
- Open Houses
- Apple Harvest Day
- Breaking Barriers



## DIVERSE WORKFORCE

- Continue efforts to recruit staff that reflects our diverse community
- Current staff includes three minority police officers
- Current Staff includes nine female police officers







# Key Considerations

1. Overall service demands continue to increase and change as Dover continues to grow.
2. Ability to recruit and retain staff 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 looked upon to assist those in need.





|            |            |            |            |            |            |            |            |            |            |
|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| 7,891,558  | 2,520,760  | 8,950,755  | 21,137,974 | 4,100,811  | 5,404,763  | 5,121,575  | 38,059,711 | 10,904,451 | 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     | 13,158,814 | 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    | 3,840,199  | 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  | 1,688,827  | 482,979    | 1,544,555  |



A Nationally Accredited Law Enforcement Agency