



CITY OF DOVER, NEW HAMPSHIRE FY2022 PROPOSED BUDGET



POLICE DEPARTMENT

Presented to the City Council
On May 5, 2021

By Chief William M. Breault



WHAT WE DO

CY 2020 (2019) Metrics



PATROL

29,303 (30,347) Calls for Service

447 (478) Part 1 Crimes

1,049 (1,004) Part 2 Crimes

891 (985) Criminal Arrests

9,189 (9,702) Motor Vehicle Stops

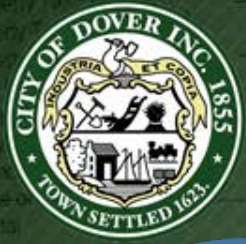


DISPATCH

83,543 (92,674) Telephone calls

4,804 (4,991) Calls via 911

143,860 (165,767) Radio Transmissions



WHAT WE DO

2020 (2019) Metrics



PARKING

5,866 (8,341) Parking tickets issued
7,332 (9,100) Enforcement hours
1,994 (1,823) Parking spaces managed

17,257 (19,957) Police Cases Processed
658 (594) Records Requests
1,500+ Reports released to partner agencies
141 (106) License request
150 (225) Sets of fingerprints



RECORDS



WHAT WE DO

2020 (2019) Metrics



COMMUNITY POLICING

2,451 (1,634) Officer initiated Community Contacts
1,127 (5,952) Total attendance at Teen Center
65 (110) Car seat inspections
650 (1,950) Students received drug prevention presentations

359 (376) Criminal Investigations
53 (43) Death Investigations
18 (9) Fatal overdose deaths
7,963 (8,229) Items of evidence tracked
47 (45) Sexual offenders registered



INVESTIGATIONS 4



FY 22 BUDGET General Fund

Staff Request to Chief	\$10,181,446
Chief to City Manager	\$10,148,880
City Manager Proposed	\$9,842,778

FY21 Police Budget
\$9,870,581

FY22 Proposed Budget
\$9,842,778

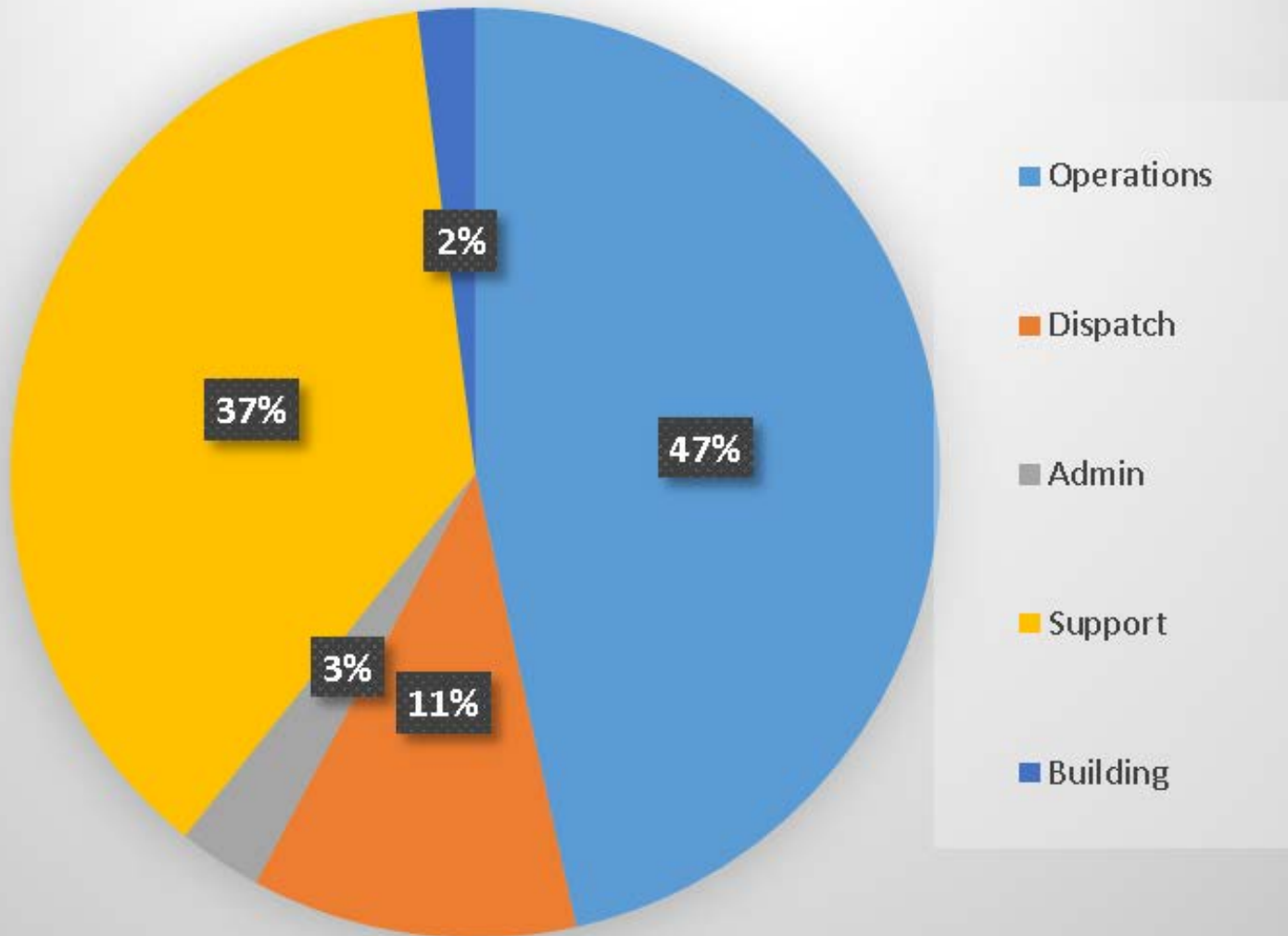
(\$10,029,278)

(+\$186,500 two officers removed from GF to other funds)

\$27,804 decrease (-0.28%)
\$158,697 increase (1.6%)



FY22 Budget Allocation





Budget Drivers

Overall increase of 158,697

Increase in retirement contribution	\$189,603
COPS grant match	\$36,782
Officer Mental Health and Wellness	\$9,900
Operating budget	(-\$77,596)



Grant Revenue

Grant Revenue for FY 2022

United Way	\$34,000
Service to Science	\$30,000
DHHS	\$55,564
DHA	\$60,000
SRO (DHS & DMS)	\$93,280
COPS	\$49,311
Highway Safety	<u>\$19,439</u>
Total	\$341,594

Pending Grants

CARA (applied)	\$50,000
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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 recruit and retain high caliber personnel and to meet needs when faced with vacant positions.

3

Ability to develop and maintain well trained highly performing staff.



INCREASED SERVICE DEMANDS

Police Calls for Service



PATROL

- Request for assistance
- Calls requiring multiple officers
- Calls requiring Use of Force
- Traffic Enforcement



COMMUNITY
POLICING

Community Focused Policing

- Assistance and referrals related to Homelessness, Substance Misuse and Mental Health
- Quality of life issues



STAFFING CHALLENGES

- Since January 2020, fourteen police officers have retired (7), resigned (5) or been terminated (2) from the agency.
- Seven current vacant positions
- Overall low interest in job
 - 192 candidates tested
 - 73 scored high enough to be invited for interview
 - 38 candidates were interviewed
 - 11 background investigations were conducted
 - 7 qualified candidates were hired
- Lengthy hiring / training process. Average of 1 year between vacancy and solo officer status
- Resulted in shifting of officers from proactive / community based assignments to core priority of patrol and investigations



Maintaining Highly Performing Staff

Annual Officer Wellness Checks

- Total cost of \$9,900 (\$150 per officer/dispatcher)
- Adds mental health to current physical health wellness program
- Keep officers mentally and physically fit
- Provides officers and dispatchers with confidential avenue to seek help and develop skills to remain successful and complements our mental wellness committee
- Reduces likelihood of officer misconduct
- Normalizes mental health – removes stigma
- LEACT recommendations place emphasis on officer mental wellness



Key Considerations

1. Overall service demands will continue to increase and change as Dover continues to grow.
2. Appropriate staffing is essential to maintain the high quality of life Dover is known for. Our efforts to ensure that our staff is fit a big part of this.
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.



Key Considerations

Recent changes work to accomplish just that:

- Creation of Police and Community Engagement Committee
- 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
- Purchase of body and vehicle cameras



A Nationally Accredited Law Enforcement Agency