



CITY OF DOVER, NEW HAMPSHIRE

FY2025 PROPOSED BUDGET

1,865,887
(302,291)

2,737,909

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



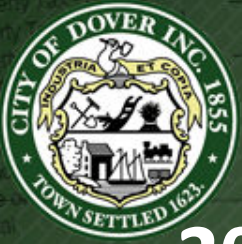
DISPATCH

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

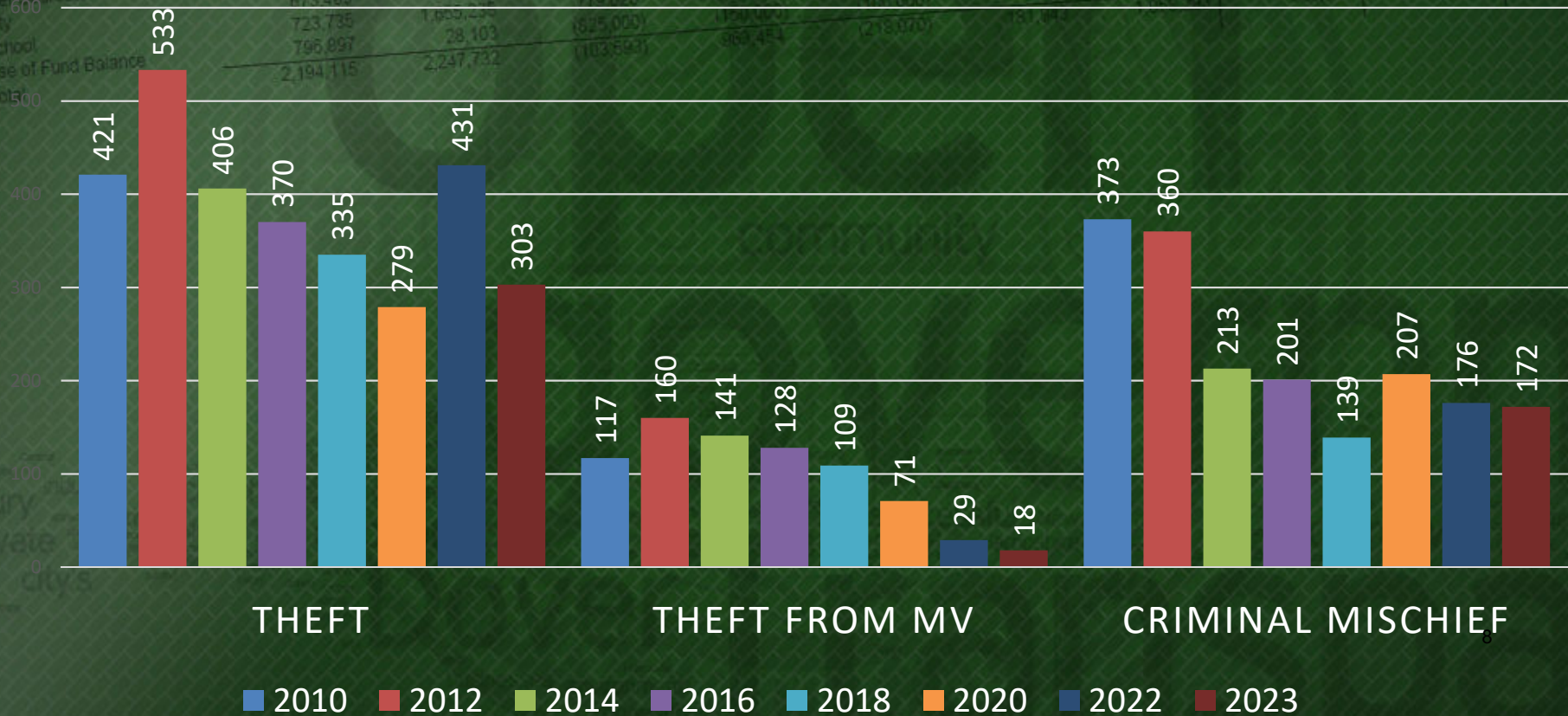


RECORDS

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



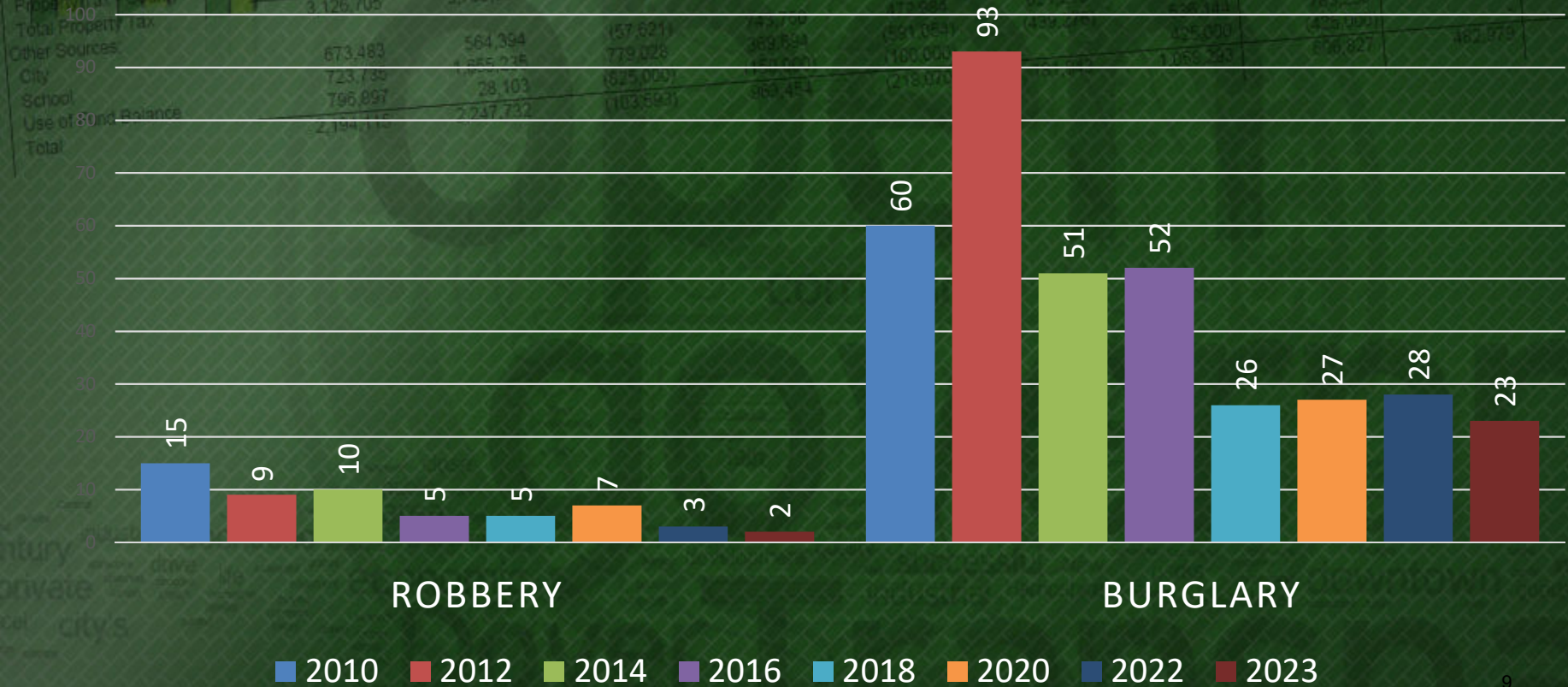
Quality of Life Crime 2023 Compared to Every 2 Years: 2010-2022





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

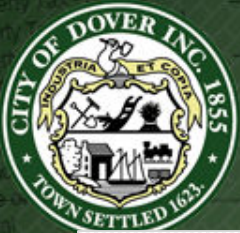
Staff Request to Chief	\$11,245,631
Chief to City Manager	\$11,228,727
City Manager Proposed	\$11,217,227

FY24 Police Budget
\$10,676,414

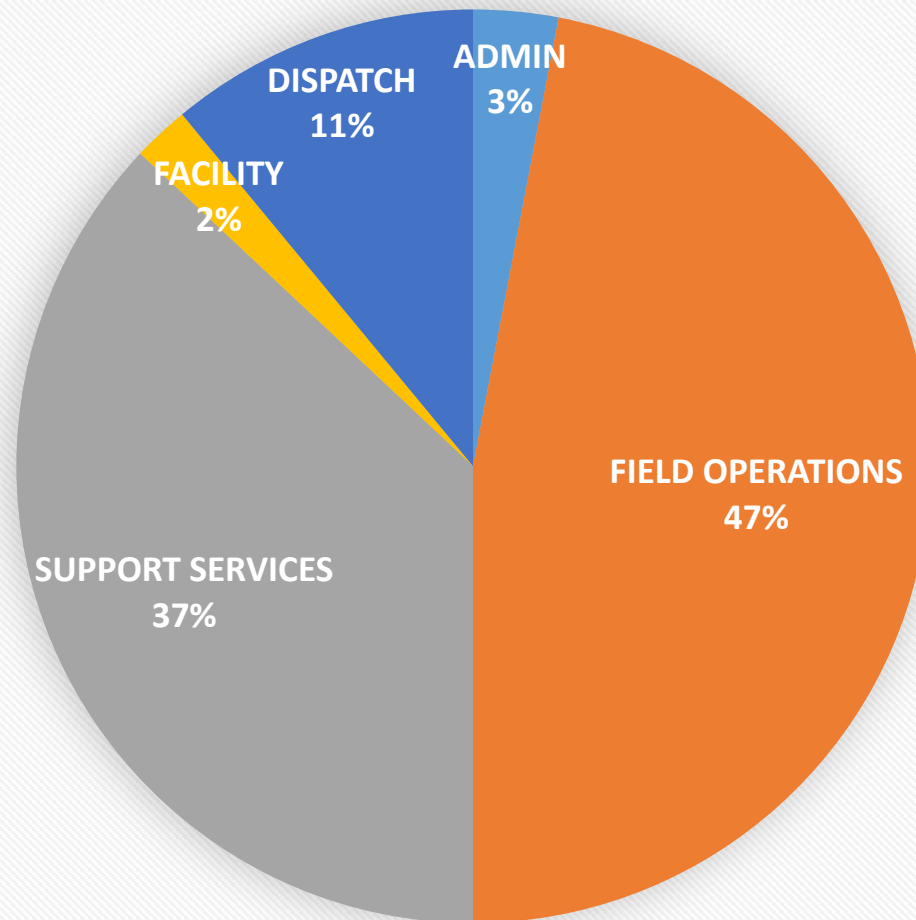
FY25 Proposed Budget
\$11,217,227

\$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>
Total	\$954,123

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

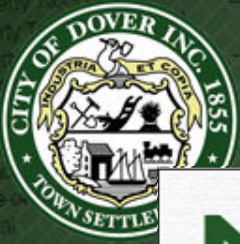
+32,000 Residents

30,734 CFS

54 sworn officers

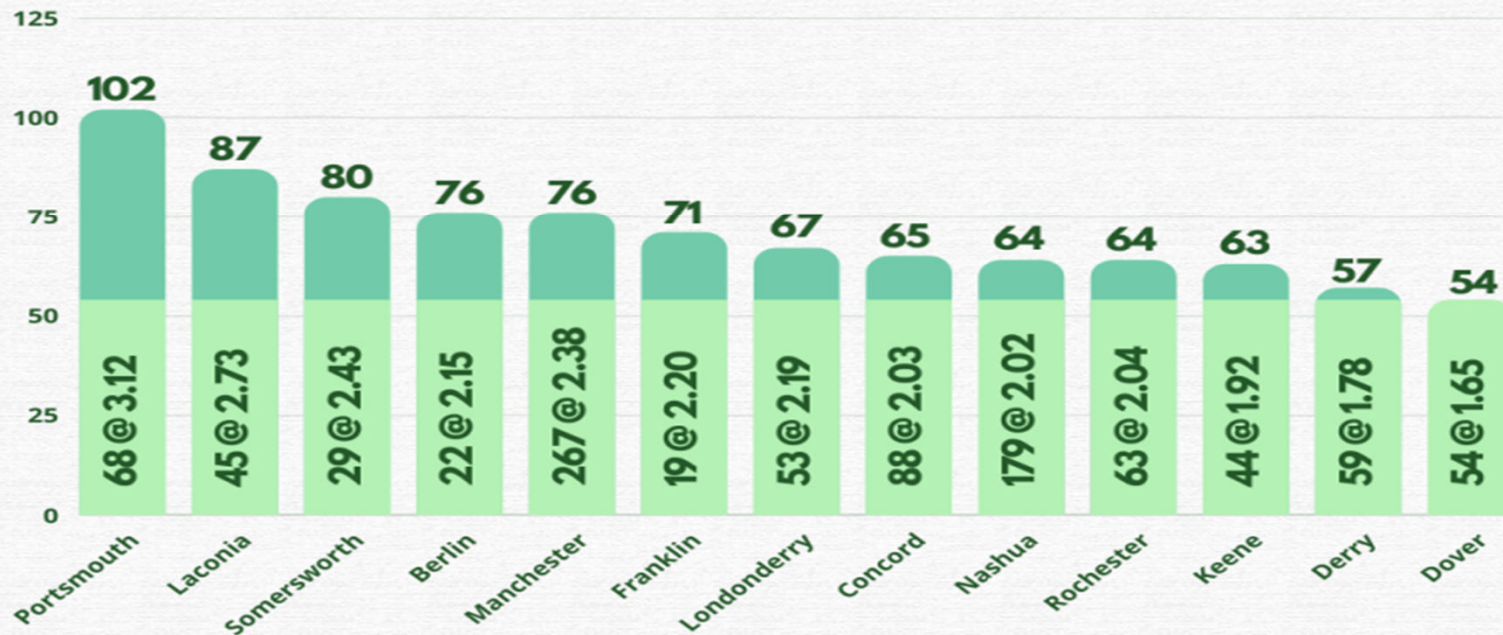
Since 2000, the following positions have been eliminated:

- 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.



A Nationally Accredited Law Enforcement Agency