



CITY OF DOVER, NEW HAMPSHIRE FY2027 PROPOSED BUDGET

Dover Public Welfare

**Presented to the City Council
On February 18, 2026**

**David Balian
Director of Public
Welfare**

1,865,887
(302,291)
2,737,909

WHAT WE DO:

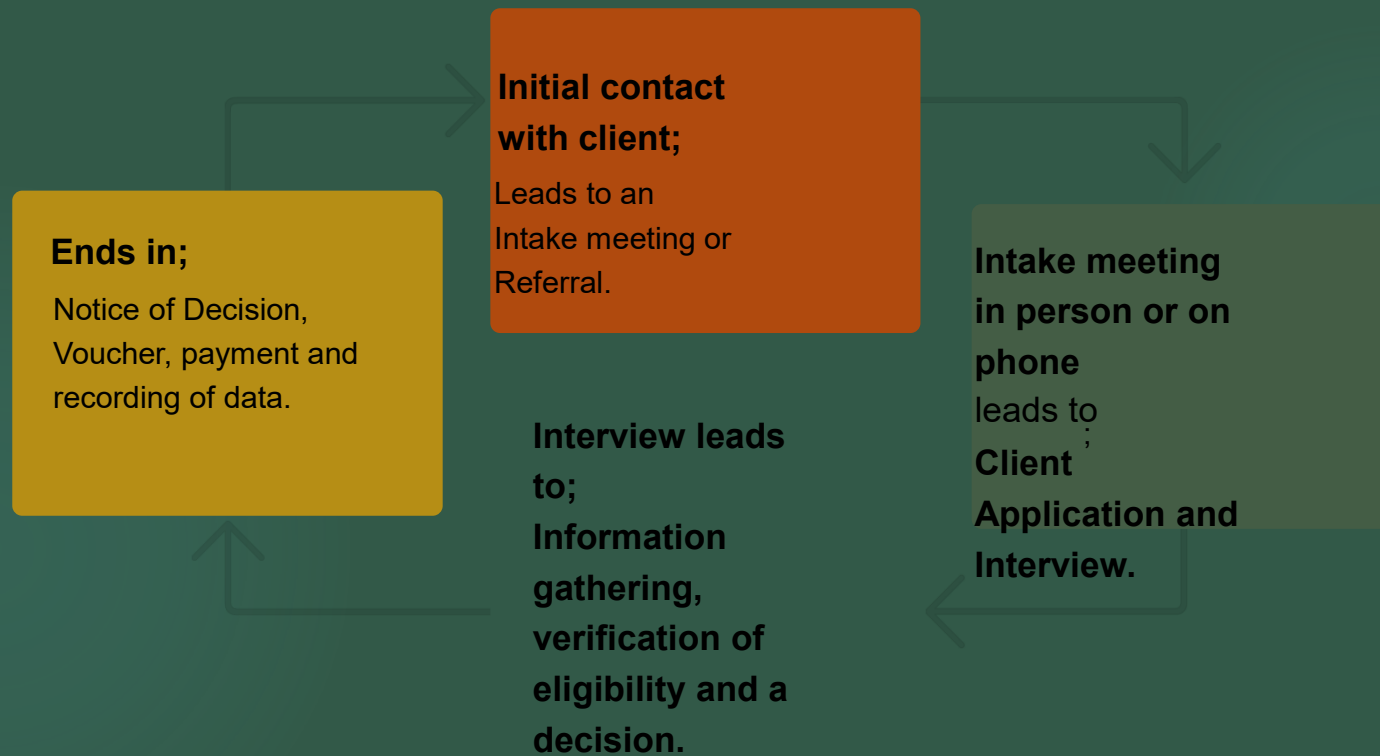
The City of Dover's Public Welfare Department is responsible for general assistance to meet the genuine emergency needs of eligible residents of Dover in compliance with RSA 165 and the city guidelines.



Four things you should know about Public Welfare:

- 1** We are the only city department that is required by state law.
- 2** We are primarily tasked with helping the residents of Dover.
- 3** We assist clients by addressing their emergency needs until they receive other services or income.
- 4** We work with many other agencies and organizations to help residents become self-sufficient.

The Process:





DID YOU KNOW?

WE DO THIS, TOO;

- Referrals to other services and departments.
- Resource gathering and research.
- Community outreach and education.

WHAT SPENDING LOOKS LIKE

Features	FY2026 Actual YTD	FY 2026 Approved	FY 2027 Proposed	Projected Change
Rent	84,924	325,000	325,000	0
Motel	9,809	150,000	50,000	(100,000)
Electric	1,818	12,000	10,000	(2,000)
Other	512	20,300	20,300	0
Transportation	505	5,000	5,000	0
Burials/ Cremations	4,000	12,000	12,000	0
Security Deposits	1,595	18,000	18,000	0
Total Overall Budget	103,163	542,300	440,300	(102,000)

Do You Know;

- ▶ So far in FY 2026 Dover Welfare;
 - ▶ Has had 960 customer contacts.
 - ▶ Served 555 Dover residents.
 - ▶ Handled 3,533 phone calls.
 - ▶ Opened 63 new cases.
 - ▶ Managed 447 active cases.
 - ▶ Our statistical averages look to be the same as FY2025.

Other Welfare Activities

- ▶ Participate in committees and attend meetings around the issues of Homelessness and Housing.
- ▶ Director sits on the Welfare Executive Board as Legislative committee chair.
- ▶ Attend regular meetings with other service providers to improve and coordinate services to clients.
- ▶ Collaborate client care and services with multiple other agencies and departments.
- ▶ Continuously pursue further training to improve customer service.

Why do we need these funds in FY2027.

Costs for “Basic Needs” like rent, food, electricity and heat have continued to rise.

State and Federal funds that were paying for social service support programs are being cut or reduced.

Legislation at both the Federal and State levels are being proposed that could shift costs onto local municipalities.

Client needs have become more complicated over the past few years requiring more effort by welfare staff to provide services that stabilize their situations.