

CITY OF DOVER, NEW HAMPSHIRE FY2020 PROPOSED BUDGET



POLICE DEPARTMENT

Presented to the City Council
April 17, 2019

By Chief William M. Breault



WHAT WE DO

2018 Metrics



29,409 Calls for Service
488 Part 1 Crimes
980 Part 2 Crimes
703 Criminal Arrests
10,441 Motor Vehicle Stops

95,730 Telephone calls
4,638 Calls via 911
131,163 Radio Transmissions





WHAT WE DO

2018 Metrics



10,802 Parking tickets issued
7,800 Enforcement hours
1,823 Parking spaces managed

20,656 Police Cases Processed
441 Records Requests
4,493 Walk-ins
1,000+ Reports released to
partner agencies (DCYF, etc.)
152 Licenses request
278 Sets of fingerprints





WHAT WE DO

2018 Metrics



511 Officer initiated Community Contacts
5,478 Total attendance at Teen Center
124 Car seat inspections
1,800 Dover students received drug prevention presentations

400 Criminal Investigations
48 Death Investigations
4 Homicide Investigations
10,454 Items of evidence tracked
47 Sexual offenders registered





FY 20 Budget Process General Fund

Staff Request to Chief
Chief to City Manager
City Manager Proposed

\$9,563,119
\$9,536,909 (\$26,210)
\$9,479,206 (\$57,703)

FY19 Police Budget
\$9,149,397

FY20 Proposed Budget
\$9,479,206

\$329,809 Increase (3.6%)



Budget Drivers

Overall increase of \$329,809 (3.6%)

Contractual (COLAs, Health Ins., Ret.) approx.	\$244,230
Required COPS Grant Funding	\$36,315
Digital Forensic Investigator	\$78,000
Operating budget	(-\$28,736)



Grant Revenue

Grant Revenue for FY 2020

CARA	\$50,000
WDH	\$125,000
United Way	\$34,000
STOP Act	\$45,030
DHA	\$60,000
SRO (DHS & DMS)	\$93,280
Highway Safety	<u>\$40,489</u>
Total	\$447,799



Concerns identified and addressed throughout the department's Strategic Plan related to Customer Service

1

Ability to keep pace with city growth and development. *Increase staffing levels to handle increasing demand.*

2

Ability to keep pace with changing community needs impacting service demands. *Provide specific department wide training in areas of Crisis Intervention and Mental Health.*

3

Ability to keep pace with ever changing technologies and how they impact ability to prevent and solve crime. *Staff Digital Forensic Investigator position.*



INCREASED SERVICE REQUESTS

Since 2009



- **Police Calls for Service** **+18%**
Public request for assistance
Proactive officer initiated



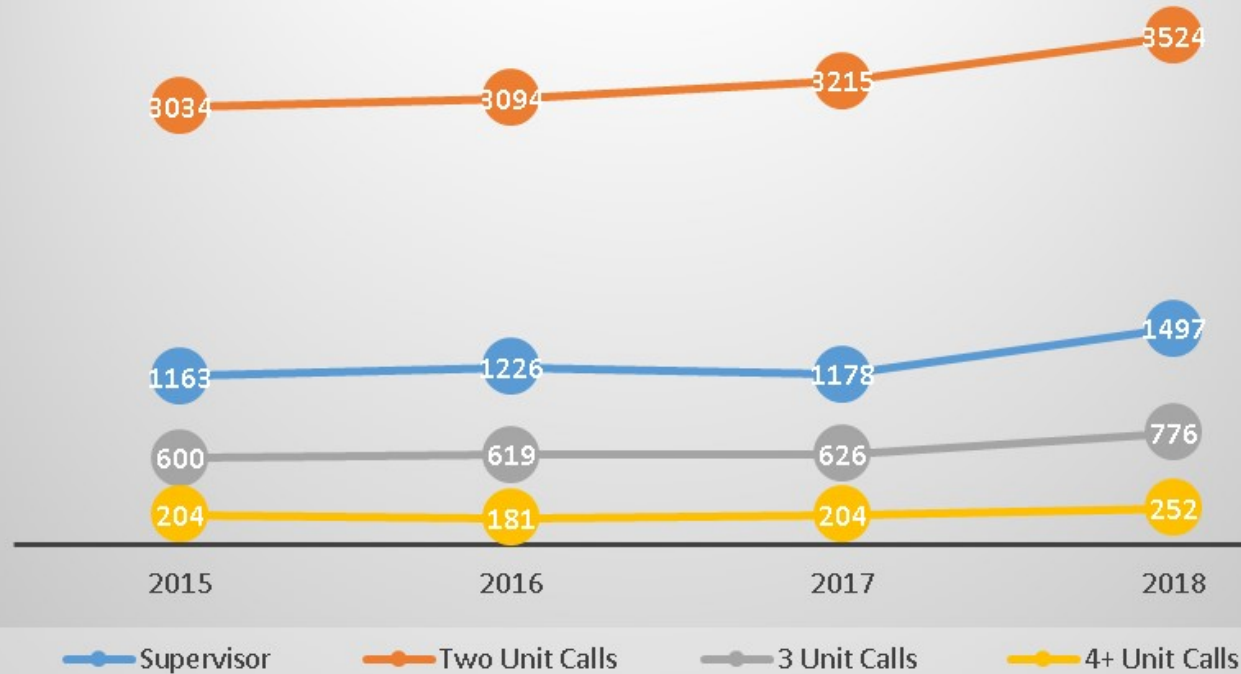
- **Dispatch Services** **+31%**
911 Calls
Police/Fire Radio Transmissions
Lobby Walk-ins



- **Records Services** **+39%**
Case reports processed
91-A Requests
Licensing applications



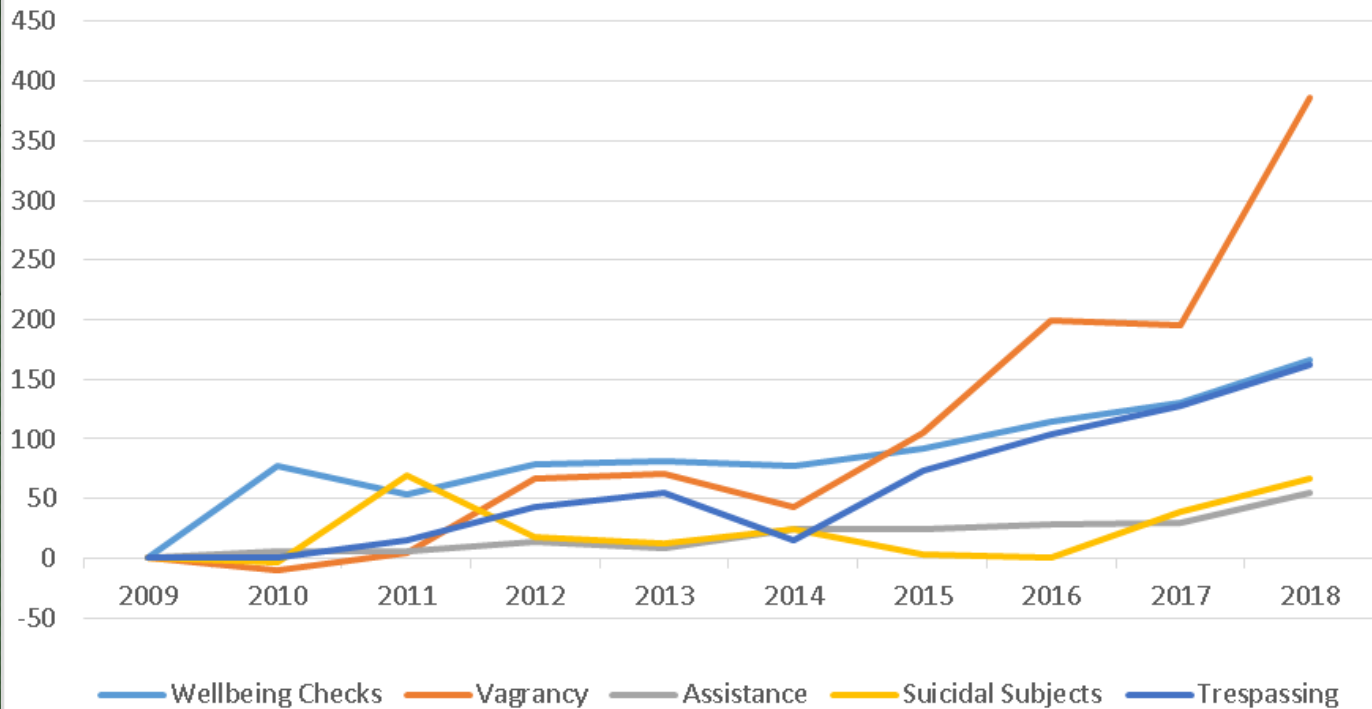
Multiple Police Unit Calls



16% increase in calls for service that require a multiple officer response over 3 year period.



Percentage increase of non-criminal activity

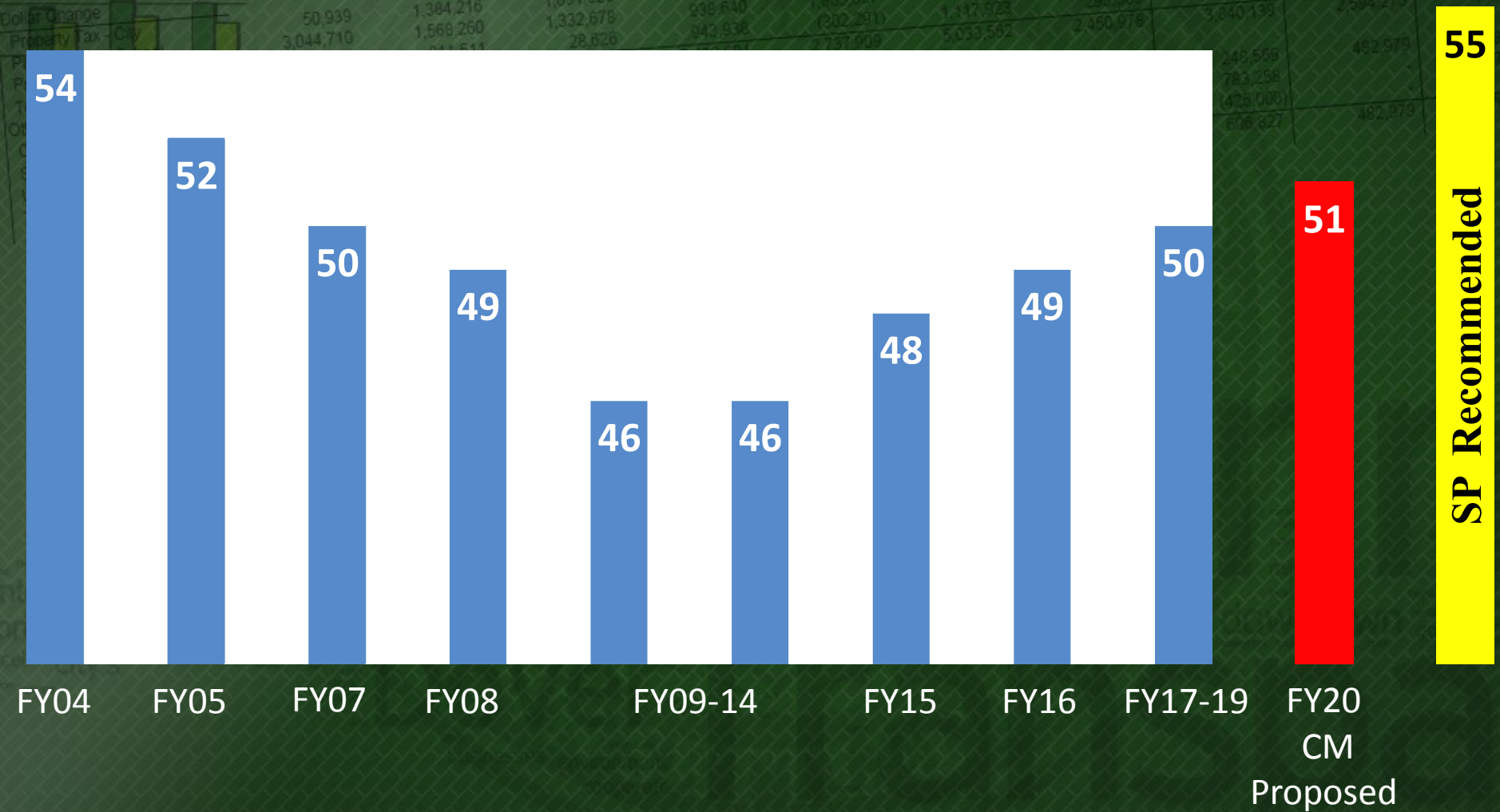


Community Needs Impacting Service Demands

Well-being Checks	+166%
Vagrancy	+386%
Assistance	+55%
Suicidal Subjects	+67%
Trespassing	+162%



Sworn Officer Trends





Police Protection Levels

Officers per 1000 Residents 2018

Portsmouth	3.1
Laconia	2.6
Franklin	2.5
Somersworth	2.3
Manchester	2.2
Berlin	2.1
Nashua	2.0
Concord	2.0
Londonderry	1.9
Keene	1.9
Rochester	1.9
Dover (SPC Rec 55)	1.8
Derry	1.7
Dover (Currently 50)	1.6

National Average:	2.35
New England Average:	1.8
New Hampshire Average:	2.2

To achieve these averages, Dover needs:

National:	72 officers
New England:	55 officers
New Hampshire:	69 officers



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Digital Forensic Investigator

- Need to recover digital evidence from various devices / platforms
- Detective position specifically trained in ever changing legal requirements and knowledge of various electronic devices, storage platforms and social media
- 2018 cases:
 - Homicide investigations
 - Fatal Overdose
 - Sexual Assault investigation
 - “Revenge Porn” investigations
 - Significant Motor Vehicle Collisions
 - Elder Abuse Investigation
 - 1st Degree Assault investigation
 - Robbery Investigations
 - Child Sexual Abuse image cases
 - Domestic Violence / Stalking



Innovative Solution – ICAC Partnership

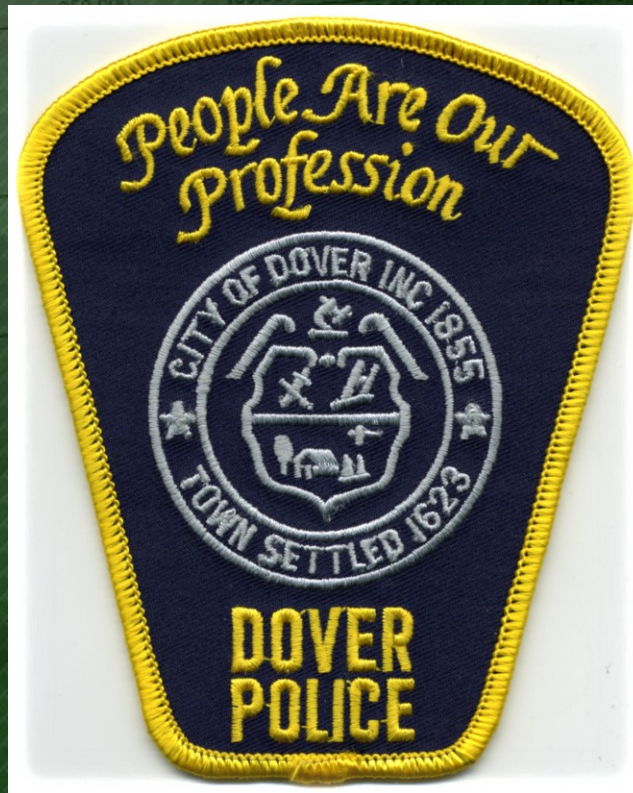
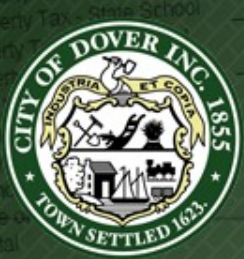
Internet Crimes Against Children Task Force

- Increases ability to protect children by identifying those who possess or trade Child Sexual Abuse images.
- Provides access to \$100,000+ worth of necessary equipment to locate and recover digital evidence.
- Provides funding for specialized training.
- Provides access to network of law enforcement experts.
- Possibility of cost sharing of detective's salary.



Key Considerations

- Overall service demands will continue to increase as the City continues to grow.
- Appropriate staffing is essential to maintain the high quality of life Dover is known for.
- The Digital Forensic Investigator is critical to the community's overall safety and greatly impacts the police department's ability to prevent and solve crime.
- The innovative solution to leverage a partnership with ICAC saves money in equipment and training cost.



A Nationally Accredited Law Enforcement Agency