CITY OF DOVER, DELAWARE
SPECIAL LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE MEETING - DOVER POLICE DEPARTMENT STRATEGIC PLANNING WORKSHOP

Thursday, January 22, 2026 at 5:00 PM

City Hall Council Chambers, 15 Loockerman Plaza, Dover, Delaware

AGENDA

Public comments are welcomed on any item and will be permitted at the appropriate time. When possible, please notify the City Clerk (302-736-7008 or email at cityclerk@dover.de.us) should you wish to be recognized.

VIRTUAL MEETING NOTICE

This meeting will be held in City Hall Council Chambers with electronic access via WebEx. Public participation information is as follows:

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CALL THE SPECIAL LEGISLATIVE, FINANCE, AND ADMINISTRATION MEETING TO ORDER

ADOPTION OF AGENDA

1. **Topic Introduction (Chairman Anderson and Councilman Boggerty)**

2. **Opening Remarks by Mayor Christiansen**

3. **Overview (David S. Hugg, III, City Manager)**

4. **Vision 2030 of the Dover Police Department (Chief Johnson and Staff)**

   (This item is informational, and committee action is not required)

5. **Council Discussion and Remarks**

6. Public Comment

ADJOURNMENT OF THE SPECIAL LEGISLATIVE, FINANCE, AND ADMINISTRATION COMMITTEE MEETING

THE AGENDA ITEMS AS LISTED MAY NOT BE CONSIDERED IN SEQUENCE. PURSUANT TO 29 DEL. C. §10004(e)(2), THIS AGENDA IS SUBJECT TO CHANGE TO INCLUDE THE ADDITION OR THE DELETION OF ITEMS, INCLUDING EXECUTIVE SESSIONS, WHICH ARISE AT THE TIME OF THE MEETING

THE DOVER POLICE DEPARTMENT
Strategic Vision: 2030

Thursday, January 22, 2026 - 5:00 p.m.

Mayor Robin R. Christiansen

City Manager David Hugg

Chief Thomas Johnson, Jr.

What will the Dover PD look like in 2030?

Workshop Timeline

- 5:00 Opening Remarks by Mayor Christiansen
- 5:05 Opening Remarks by City Manager Hugg
- 5:10 Overview of the DPD by Chief Johnson
- 5:30 Review of Data Tables by Mr. Hugg
- 5:45 Current/Future challenges regarding workload ratio and resources
- 6:45 Mr. Hugg outlines the need for input from City Council
- 7:00 Question and Answer period

Opening Remarks

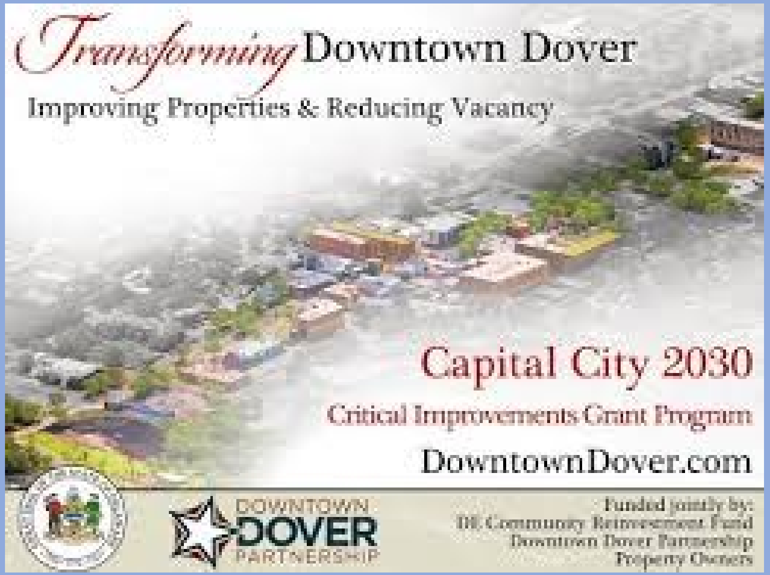
Mayor Christiansen

STRATEGIC VISION

City Manager Hugg

Focus

- Identify Needs and Set Goals
- Not a Budget Hearing
- Not specifically about people, vehicles, technology, etc.
- About Vision
- About Tough Choices
- 2030?



Overview of the Dover Police Department

Resource Allocation

Personnel

Infrastructure

Public Safety Demands

Administrative Demands

Workload Assessment

Overview of the Dover Police Department

21st Century Changes

Inter-Agency cooperation across regions/nation

Homeland Security considerations

Data + Analysis = Decision*

Additional involvement Social/Societal problems

Incorporation of Technology

Liaison roles with stakeholder groups

Ongoing battle for trust & legitimacy

[* Presuming the decision is compliant with regulation and reflective of best practices]

Overview of the Dover Police Department

Resource Allocation

Executive Team: Chief's Office

3 Divisions- each managed by a Captain

Operations / Administration / Professional Standards

~**30** Organizational **Units / Sections / Functions**

Sworn & Civilian **Managers / Specialists**

Overview of the Dover Police Department

Resource Allocation

153 total team members: 145 Full Time / 8 Part Time

Allocation Decisions

Compliance / Data / Workload / “Best Practices”

Deputy Chief makes recommendations [Staff input]

Chief makes final determinations*

Item 4.

Sworn Personnel

Overview of the Dover Police Department

	Beginning of the Year					End of the Year		
	Authorized	Actual	Retired	Separated	Hired	Authorized	Actual	Notes
2020	101	100	6	8	14	106	100	(COPS Grant + 5)
2021	106	100	2	2	6	106	102	
2022	106	102	3	8	12	109	103	(COPS Grant + 3)
2023	109	103	6	3	9	109	103	
2024	109	103	3	6	10	109	104	
2025	109	104	2	6	11	109	107	(Recruits = 5)

- The “Separated” column could indicate quitting the academy or the profession, termination or switching agencies
- The 2020 COPS Grant was a recognition of Crime Data, Workload, and a desire for increased community engagement
- The 2022 COPS Grant was an attempt to defray the cost of establishing a “Downtown” Unit
- Additional time and financial resources have been needed to handle attrition and make slow progress toward our goals
- In normal circumstances, roughly 5% of the authorized strength is in a state of turnover.
- In normal circumstances, filling a vacancy takes more than a year. [Advertise – Hiring Process – Academy – Field Training]

Non-sworn Personnel

Item 4.

[F]Year	Full Time	Part Time	Changes/Details
2020	33	6	2 Vacancies
2021	33	6	3 Vacancies [1PT]
2022	34 + E Tech	6	6 Vacancies [5PT]
2023	35 + 2ECO - 1CSC	6	11 Vacancies [5PT]
2024	35	7 + 1GVI	8 Vacancies [5PT]
2025	36 + 1CFP	8 + 1VS	6 Vacancies [3PT]
2026	38 + 1ECO & 1RC	8	5 Vacancies [4PT]
2027*	39 + 1ECO	8	TBD

*Pending the official endorsement of the CM and Council Approval

Overview of the Dover Police Department

Infrastructure

Headquarters Building / Surrounding Campus

Public **S**afety **A**nswering **P**oint - Holding Facility

IT: 200 Digital Devices / Servers

Vehicles: +/- 100 VINs (trailers)

Equipment: PPE / Forensic / Office

Overview of the Dover Police Department

Public Safety Demands

Traffic Safety & **Collision** Investigation

Crime Prevention & **Community** Engagement

Hostile Threat: Assessment / Prevention / Response

Patrol Procedures: Proactive / Reactive

Investigative Process: Proactive / Reactive

Extra Duty: Private Sector / Large Scale Events

Overview of the Dover Police Department

Administrative Demands

Training / Education / Credentialing:

Mandated / Required / Preferred

Accreditation: Proofs / Inspections / Compliance / Best Practices

Documentation: Mandatory Reporting / Preservation / Recovery

Overview of the Dover Police Department

Administrative Demands

Equipment Maintenance: Calibrations / Repairs / Cleaning

Policy: Adoption / Review / Revision / Compliance Functions

Processes: Hiring / Promotion / Evaluations / Disciplinary

Budget: Development / Execution / Modifications & Grant Programs

Overview of the Dover Police Department

Workload Assessment

General Overview of **Obligated vs. Unobligated** Time determinations

Factors that that influence Obligated Time / Ability to control them

Measuring and Analyzing data, and data variants, for resource allocation

Evaluating established missions for continued relevance and adjustments

Largely informs the **Strategic Planning** process

Identifies organizational **strengths** / **weaknesses** / **vulnerabilities**

Tough Choices

Public confidence and trust strained
accountability and transparency crucial
driving changes in policy and practice

Costs keep rising
driven by competition and technology
limited ability to avoid

Social, cultural and economic factors
beyond public safety scope but affecting service
operating outside the comfort zone

Clientele
getting younger and older at each end of the spectrum
much more diverse
impacts interactions with public

Incremental action doesn't work
largely reactive
(add one here, one there)
never catch up
or get ahead
hard to be proactive

Even more Tough Choices

- **Technology** , costly but essential, driving data, skills, and ethics
- **Evolving crime trends** – cyber, gun violence, terrorism, safety
- **Community-centric policing** – balancing collaboration versus enforcement
- **Affordability concerns**
- Building **capacity and skills** in a digital world
- **Revenue** constraints, opposition, sources

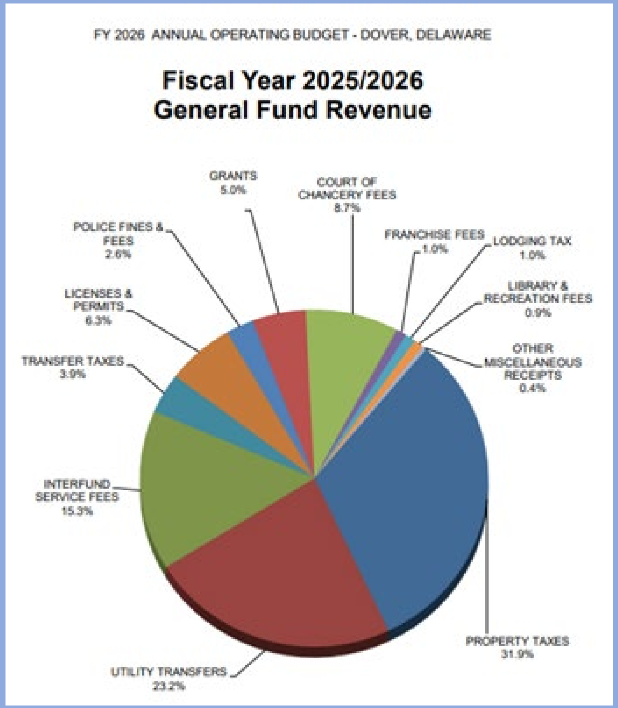
Relevant Data sets/tables: Population

2010	**36,047**	
2010-2020	Up 6.2%	(about 0.06%/year)
2020	**38,306**	
2020-2024	Up 4.6%	(about 1.2%/year)
2024	**40,085**	
2024-2030*	Up 4.2%	(about 1.7%/year)
2030*	**41,769**	

* Forecasted: 281 people / about 90 new families per year.

Relevant Data sets/tables: Taxes

Item 4.



Fiscal Year	Tax Rates	Taxable Assessed Values
2020	0.4400	$3,273,992,600
2021	0.4050	$3,517,265,100
2022	0.4150	$3,524,870,700
2023	0.4350	$3,555,093,900
2024	0.4550	$3,588,909,840
2025	0.4550	$3,620,834,640
2026	0.4550	$3,637,963,185
2027*	0.4550*	$3,663,000,000*

(*Projection based on 2024-26 average)

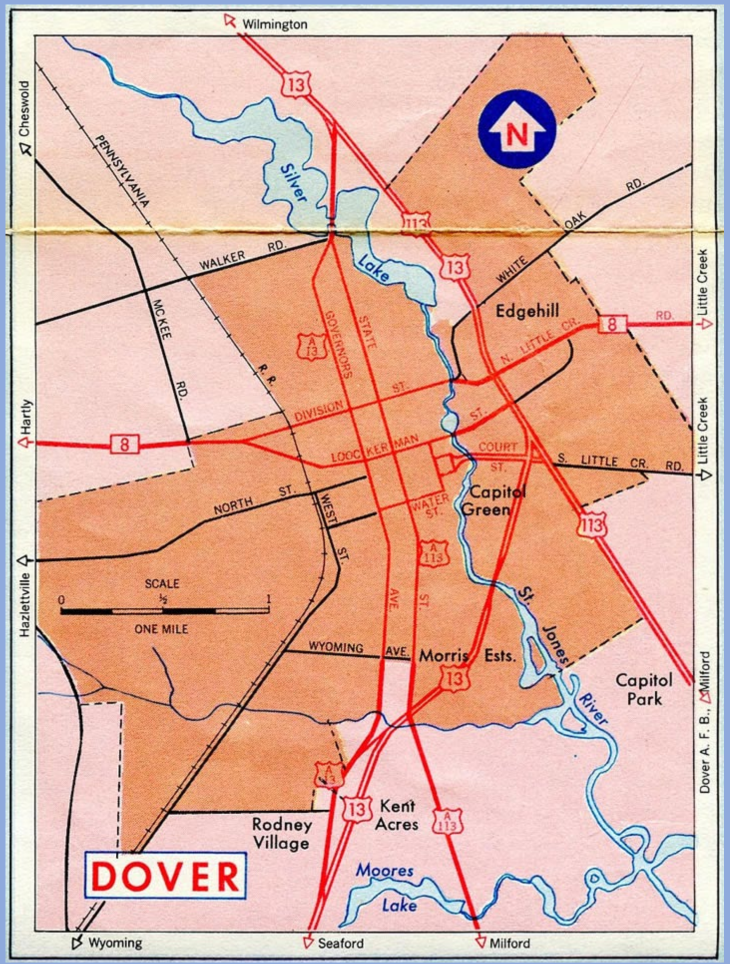
Note: *Taxable assessed values account for 70%-72% of total.*

Moderate growth in taxable assessed values limit revenue opportunities.

Size of the City and Street Mileage

- **Annexations**
  - City land area limited by external development – “bounded city”
  - Recent annexations mostly enclaves of limited size
  - Growth to east limited by state policy

- **City/State Maintained Street Mileage***
  - Total city-maintained mileage – 113.1 miles
  - Total state-maintained streets within city – 61 miles +/-
  - Large future developments will add new city-maintained streets

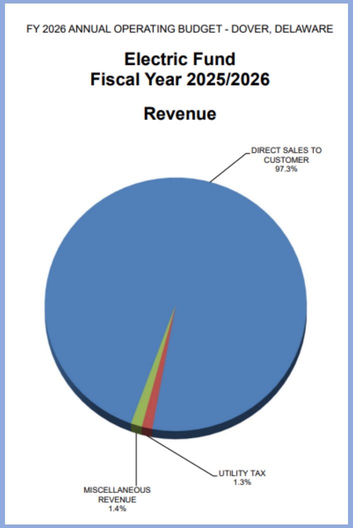


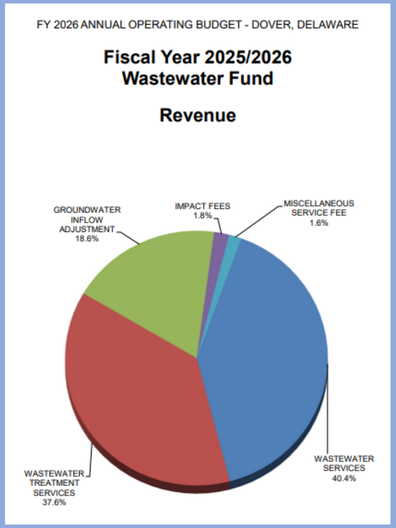
*DPD has primary enforcement on all streets except SR 1 within city

Relevant Data sets/tables: City Budget

Year	City Budget (all funds)	General Fund	Percent
• FY 2022	165,284,600.00	52,375,900.00	32%
• FY 2023	215,319,300.00	56,084,300.00	26%
• FY 2024	203,394,300.00	59,263,600.00	29%
• FY 2025	226,173,900.00	61,951,800.00	27%
• FY 2026	249,482,400.00	64,760,800.00	26%

Key: *Without enterprise funds and grants the city could not cover its costs without significant tax and fee increases.*





Relevant Data sets/tables: Police Budget

Year	Total Budget	Personnel	CIP	Line	Adjust
FY20	$18.603 mil.	$16.735 mil.	$753,900	$1.114 mil.	
FY21	$19.399 mil.	$17.424 mil.	$912,400	$1.062 mil.	4.28%
FY22	$19.809 mil.	$17.996 mil.	$711,300	$1.132 mil.	2.12%
FY23	$20.546 mil.	$18.214 mil.	$894,200	$1.438 mil.	3.72%
FY24	$23.276 mil.	$20.409 mil.	$1.321 mil.	$1.547 mil.	13.29%
FY25	$24.954 mil.	$21.926 mil.	$1.488 mil.	$1.541 mil.	7.21%
FY26	$26.836 mil.	$24.004 mil.	$1.176 mil.	$1.656 mil.	3.95%
FY27*	$27.664 mil.	$24.415 mil.	$1.462 mil.	$1.786 mil.	~3.08%

**Preliminary data contingent upon the FOP CBA & other budget decisions*

Workload and Resource Allocation

Organizational Units

Communications	Patrol
Police Records	Detective
Victim Services	DVOC
Property / Evidence	Youth [SRO]
Parking Enforcement	Street Crimes [PP]
Sex Offender	Motorcycle
Information Technology	Community Policing
Cadets	Behavioral Health

Workload and Resource Allocation

Organizational Functions

Accreditation	Firearms Instruction/Armorer
Animal Control	Internal Affairs
Crime Analysis	Planning
Maintenance	Training
Finance	Accident Reconstruction
Facility Dog	SORT [SWAT]
Public Information	Crisis [Hostage] Negotiations
Police Athletic League	Fleet Management

Workload and Resource Allocation

Looking at Volume

- Nearly **93,000** Emergency and Administrative **Calls** in the ECC
- Over **1,500 Flock** Activations leading to a police response
- Over **13,000** hours of sworn and civilian **training**
- Nearly **48,000** service calls involving a **police response**
- Over **165,000** trackable hours of **productivity**
- Nearly **7,300** traffic enforcement **actions**

Workload and Resource Allocation

Operational Police Missions

5 Lieutenants for **middle management** functions

15 **Investigative** Officers – Criminal / DVOC

10 **Community Policing** Officers – PAL / BHU / Academy

14 **Proactive** Uniform Officers – SRO / Motors / Street Crimes

4 **Administrative** Officers – PIO / Planning / Training / Armorer

48-56 **Patrol** Officers – Working / Recruits / Vacancies

Workload and Resource Allocation

Workload Assessment Implications

5 Lieutenants for middle management functions

15 Investigative Officers – Criminal / DVOC

10 Community Policing Officers – PAL / BHU / Academy

14 Proactive Uniform Officers – SRO / Motors / Street Crimes

4 Administrative Officers – PIO / Planning / Training / Armorer

48-56 Patrol Officers – Working / Recruits / Vacancies

Workload Assessment

Patrol Unit

Driven by the **911 System** and other sources of **Calls for Service**

Like 911 System, **must be staffed 24/7/365** – Volume / Safety

General Overview of **Obligated vs. Unobligated** Time Formulas

2020 – 2023 reviewed in 2024, Reported in early 2025

Steady increase in Patrol need **suddenly spiked** in 2023

Spike confirmed with immediate review of 2024 numbers

Assessment confirmed by **Northwestern University** SME

Workload Assessment

Patrol Unit

Four Platoons - Average of 12 Officers each on 12 hour schedules

Instrument - IACP Modified Workload Analysis

30% Administrative Activity

30% Operational Activity

30% Unobligated* Time

10% Employee Activity

*Unobligated = Proactive Patrol

Workload Assessment – Step 1

Patrol Unit Calls for Service (CFS)

	2020	2021	2022	2023
Total calls for service	30,580	36,086	36,857	40,764
Citizen generated	27,026	30,362	30,624	33,454
Officer generated	3,554	5,724	6,233	7,310

Citizen & Officer generated CFS

Source – 911 Dispatch System

Workload Assessment – Step 2

Patrol Unit CFS – 2 or more Officers

	2020	2021	2022	2023
Citizen Generated	27,026	30,362	30,624	33,454
Priority 1 & 2	12,941	15,683	15,989	18,825
Percentage	48%	52%	52%	56%
Percentage adjustment	12,972	15,788	15,924	18,734
Adjusted Calls for Service	39,998	46,150	46,548	52,188

*2020 Example: 48% or 12,941 of 27,026 calls were Priority 1 or 2.

Therefore; 27,026 x 0.48 = 12,972 then 27,026 + 12,972 = 39,998 Adjusted Calls

Workload Assessment – Step 3

Patrol Unit CFS – Total Time of ACFS

	2020	2021	2022	2023
Adjusted Calls for Service	39,998	46,150	46548	52,188
Average Time (mins)	45	43	44	54
Minutes	1,799,910	1,984,450	2,048,112	2,818,152
Hours	29,999	33,074	34,135	46,969

Source – 911 Dispatch System

Workload Assessment – Step 4

Patrol Unit CFS – Total Time – Operational Activity

	2020	2021	2022	2023
Total Hours	89,997	99,222	102,405	140,907

Employee Activity is flexed out of the formula. Leaving;

33% Administrative Time

33% Unobligated / Proactive Time

33% Obligated / Operational Time

Workload Assessment – Step 5

Patrol Unit – Total Time – Officer Availability

Total Annual Hours Scheduled

-Subtract Vacation/Sick/Comp

-Subtract Training/FMLA/Admin.

-Subtract All other leave codes

=Equals Operational Hours

Total work hours per officer per year 12-hour shift x 365 days per year	**4,380**
Total regularly scheduled hours off per year	**2,190**
2023 Average leave hours (48 officers)	
Vacation	139
Sick	50
Compensatory Time	15
Training	115
Bereavement	2
Be-Well	.6
Administrative with pay	77
Administrative without pay	5.4
FMLA (sick)	27
Total average leave per officer (48)	431
Average annual available work hours per officer	**1,759**

Workload Assessment – Step 6

Item 4.

Patrol Unit – Total Officers Needed

	2020	2021	2022	2023
Total Hours	89,997	99,222	102,405	140,907
Average annual available work hours per officer (2023 only)	1,759	1,759	1,759	1,759
Number of Patrol Officers needed	***51***	***56***	***58***	***80***

Divide the Step 4 Results by the Step 5 Results

Workload Assessment – Final Thoughts

Patrol Unit

Shift Relief Factor Calculations – **2.49 FTE**

Supervisors are doing patrol work to keep up with volume

Administrative burden for Patrol Officers [increasing]

Average time on each CFS in 2023 [increasing]

2024 and preliminary 2025 numbers **mirror 2023**

Workload Assessment – Final Thoughts

Agency-wide

Commitment to a **balanced police mission** for Dover

Adequate Staffing for Mission Success

Attractive **Working Conditions**

Leveraging Emerging **Technologies**

Interest and Understanding

What are we asking for?

- Clear and Strategic Council Commitment
- Authority to hire - complete with logistics
- Consensus on a balanced approach
  - Staffing and Emerging Technologies
  - Address violent crime *and* minor offenses
  - Enforcement *and* Alternative Solutions
  - Enforcement *and* Education
- The benefit of the doubt
- Communication Strategy
- Help with Public Safety issues in Leg Hall

THE DOVER POLICE DEPARTMENT
Strategic Vision: 2030