



LAKELAND POLICE DEPARTMENT

Respect • Integrity • Teamwork • Excellence

FOUR-YEAR STRATEGIC PLAN

FY 2011 – FY 2014

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INTRODUCTION

The Lakeland Police Department is a progressive law enforcement agency that continually seeks to meet the challenges of serving and protecting the residents and visitors of a growing community. To help meet those challenges in an effective and efficient manner, the Department practices the philosophy of proactive strategic planning.

Simply put, strategic planning is a process in which an organization addresses four basic questions:

- 1) Where are we now? (What are our strengths? Weaknesses? Opportunities? Threats?)
- 2) Where do we want to be? (1 year? 3 years? 5 years?)
- 3) How will we get there? (What are our goals? What are our strategies to meet those goals?)
- 4) How will we know when we get there? (What performance measures are in place to measure progress and outcomes?)

Strategic planning helps an organization align its goals, directed outcomes, and key success indicators, while at the same time serves as a reference point for budgetary prioritization of mission-critical initiatives.

This plan is designed to support the City of Lakeland's strategic plan. Careful effort has been taken to align the Department's plan with the City's plan. Therefore, it is highly appropriate to incorporate the City's Vision, Mission, Values, and Strategic Goals into the Department's plan.

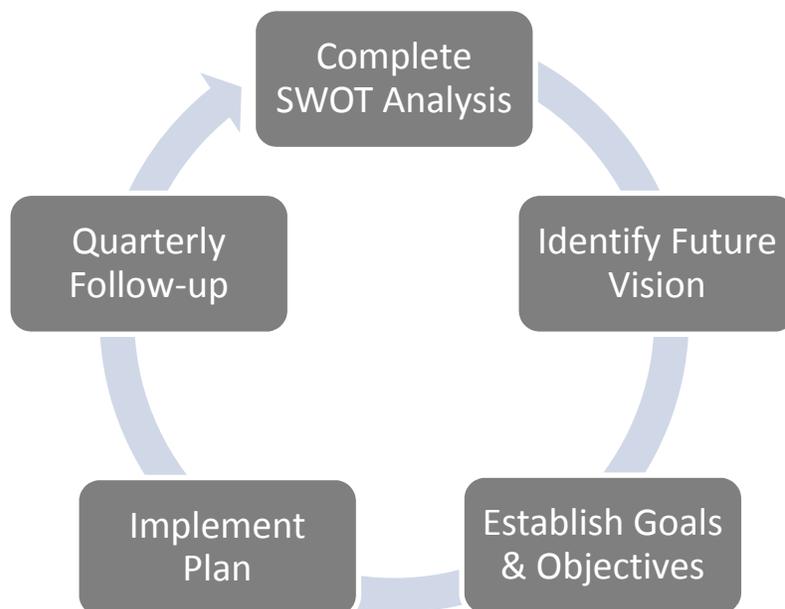
This plan is not designed to be put on a shelf and ignored throughout the year once the fiscal budget is approved. Rather, it is intended to serve as a year-long operational guide that is updated as necessary to reflect the ever changing environments in which the department must operate.

The members of the Lakeland Police Department are committed to improving the quality of life for everyone in our community. This strategic plan serves as the roadmap to guide the department toward achieving its mission.

STRATEGIC PLANNING METHODOLOGY

The strategic planning methodology used by the Lakeland Police Department revolves around an annual planning cycle. That cycle includes the following key elements:

- 1) Complete a SWOT analysis (Strengths, Weaknesses, Opportunities, and Threats) prior to convening an annual planning retreat. A SWOT analysis is a comprehensive assessment of internal and external environments that affect the Department and its ability to provide police services.
- 2) Planning retreat – annually the Department conducts a planning retreat for Senior Staff and other members to review the results of the SWOT analysis and determine the future path of the organization. Revisions to the multi-year strategic plan are completed with updates to goals and objectives as necessary.
- 3) Publish and implement the plan – the multi-year strategic plan is related to the annual budget process and is linked to the fiscal year which runs from October 1 to September 30. The new plan is published effective October and made available to department members and the general public.
- 4) Quarterly follow-up assessments – bureau and division commanders complete quarterly follow-up assessments to determine progress made toward the attainment of goals and objectives. Modifications to the multi-year strategic plan can be made following these quarterly assessment as the needed.



WHERE WE ARE TODAY

The Lakeland Police Department is a full-service public safety agency committed to providing a wide range of police services to our community. These services include uniform patrol operations, traffic safety, programs, investigative case follow-up on a wide array of crimes, basic forensic crime lab services, 911 public safety dispatching of police and fire calls for service, crime prevention programs, and collaborative partnerships with multiple stakeholders throughout Lakeland.

Organizational Structure

The organization is divided into four basic components, which include:

- **Office of the Chief of Police** – provides overall leadership of all Department operations and includes the Operational Review Section, the Office of General Counsel, Public Information Officer, and the Planning and Research Section.
- **Neighborhood Services Bureau** – provides uniform patrol services 24 hours a day, 7 days a week, 365 days a year, in response to emergency and non-emergency calls for service. This bureau also provides special operations support through traffic crash investigation, traffic enforcement initiatives, crime prevention programs, and dedicated neighborhood liaison officers.
- **Investigative Services Bureau** – conducts follow up investigations into violent crimes, property crimes, and general that have occurred, processes major crime scenes and evidence from those scenes, offers juvenile prevention and school resource programs in conjunction with investigating crimes against children, and offers advocate support services to victims of crime. The bureau is also responsible for investigating criminal activities related to narcotics and vice crimes, criminal and gang intelligence, and computer forensics.
- **Administrative Services Bureau** – supports law enforcement services by providing public safety 911 dispatching, human resources and financial functions, conducts training, maintains custody of property and evidence, orders and maintains equipment and vehicles, and keeps our facilities up and running.

Community Policing

The Lakeland Police Department is committed to the philosophy of community policing as the fundamental manner in which police services are delivered. The term “community policing” refers to both an organizational philosophy and a department-wide operational strategy which promotes a new and dynamic partnership between the people and their police. The premise is for both the community and their police to work together to identify, prioritize, and solve contemporary problems such as crime, the fear of crime, social and physical disorder, and general neighborhood decay, with the goal of improving the overall quality of life in the community.

WHERE WE ARE TODAY

Accreditation

The Lakeland Police Department is actively working to achieve dual accredited status from the Commission on Accreditation for Law Enforcement Agencies (CALEA) and the Commission on Florida Law Enforcement Accreditation (CFA), a separate accrediting body specific to the State of Florida.



Fiscal Management

Recent economic challenges have been confronted and reductions made to both staffing levels and operational funding in order to meet the budgetary reductions necessitated by loss of government revenue. The Department reduced staffing levels by 19 positions in FY09 and another 5 positions in FY10 to meet budget targets.

Prudent fiscal management practices associated with strategic planning to foresee the budget challenges allowed the loss of these positions to occur through attrition and without any personnel layoffs.

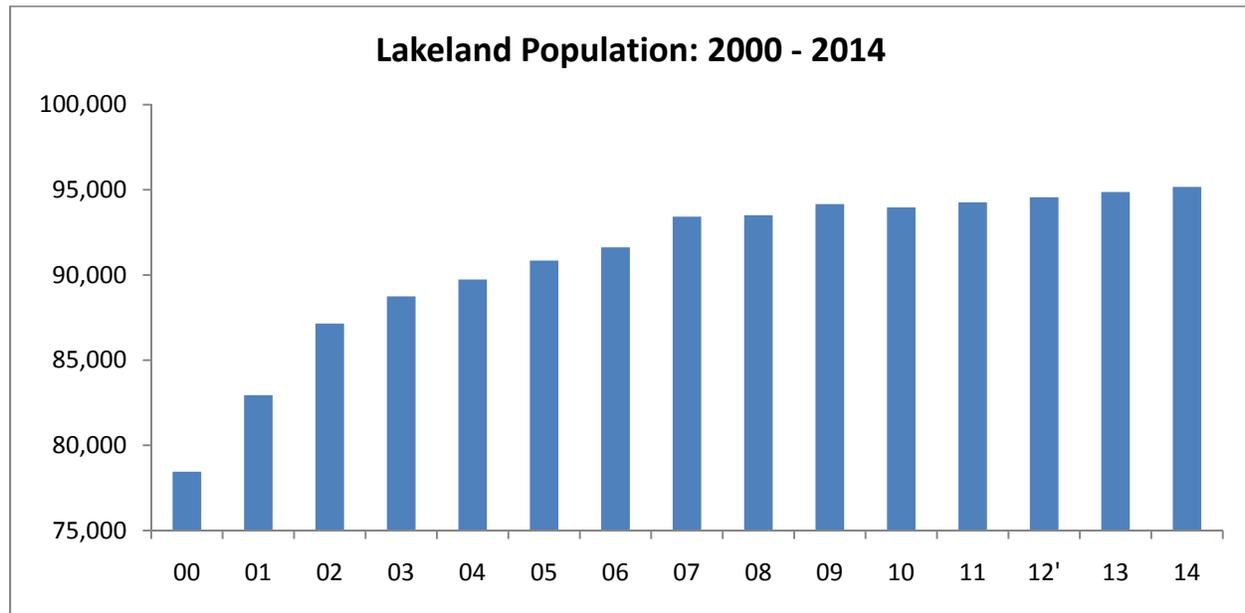
Current staffing levels today include:

- 225 full-time sworn positions
- 114 full-time civilian positions
- 21 part-time positions

These staffing numbers do not count the hundreds of hours donated by volunteers who support our overall operations by generously giving of their time to staff various department-sponsored special events like the annual Open House or in support of department programs like the Police Athletic League, Victim Advocates, and the Domestic Abuse Response Team.

WHERE WE ARE TODAY

Population Trends



Source: LPD Planning and Research Section 2010

The population of the City of Lakeland grew from 78,452 in 2000 to 94,163 in 2009, an increase of 20.0%. However, the significant 14.4% growth rate in the first five years (from 78,452 in 2000 to 89,731 in 2004) slowed to a more moderate 3.6% growth rate in the second five years (from 90,851 in 2005 to 94,163 in 2009).

In late August of 2010 the University of Florida's Bureau of Economic and Business Research determined that Lakeland's population dropped from 94,163 in 2009 to 93,967 in 2010. This drop in population reflects an overall trend throughout the state and is a temporary number until 2011 when the results from the 2010 Census will be published.

In conjunction with the City of Lakeland's Community Development Department, very conservative growth estimates for the greater Lakeland area were established as a way of forecasting potential increase in service population and corresponding increases in workload. We expect to see less than 1,000 new Lakeland residents per year over the next four years.

WHERE WE ARE TODAY

Anticipated Personnel Levels

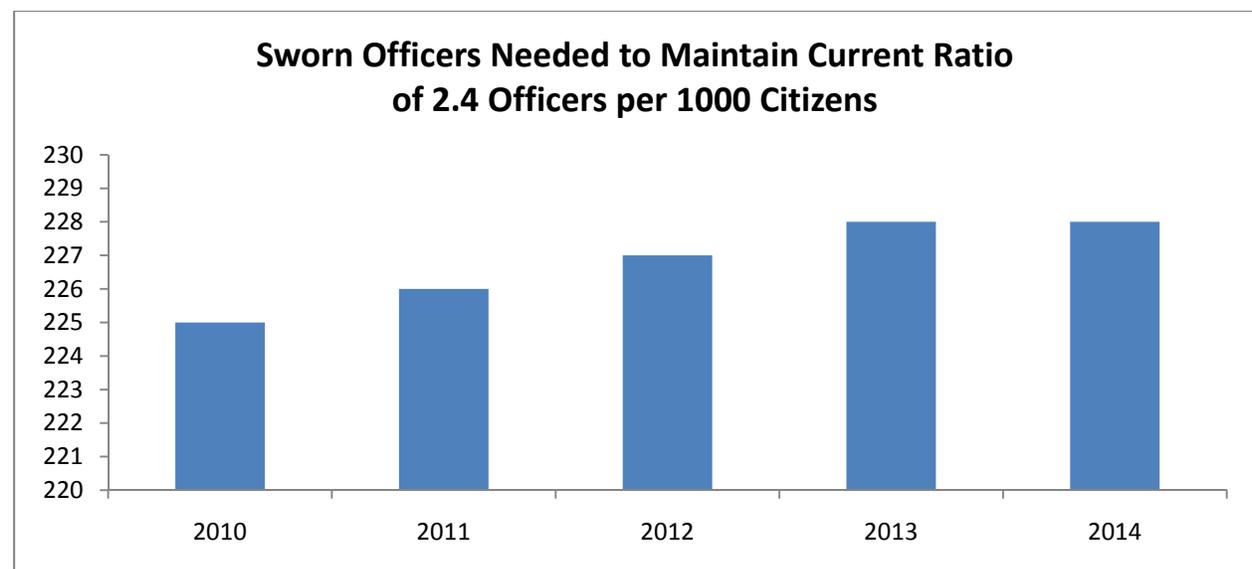
The current economic challenges are forcing government agencies to carefully evaluate their personnel levels and staffing practices. Previous strategies to project increases in personnel levels based on anticipated population growth are being replaced with more conservative projections that significantly curtail the addition of new personnel. In many cases, anticipated personnel levels are beginning to more often than not incorporate reductions in staffing levels as opposed to increases.

After several years of losing positions as part of a citywide budget reductions, the Lakeland Police Department realistically expects to maintain current staffing levels into the next four years, including sworn and civilian positions within the workforce.

In order to maintain a current staffing ratio of 2.4 police officers per 1,000 residents, the Department will need to add one officer per year based on projected growth in the city's population. It should be noted the Department does not solely rely on a staffing ratio system, but also utilizes a manpower allocation process that measures workload data to determine the amount of resources needed to provide a specific level of service. Thus, staffing numbers are based on actual workloads rather than population counts.

Our ability to sustain such growth, however, is dependent on the budgetary conditions we will experience over the next four years.

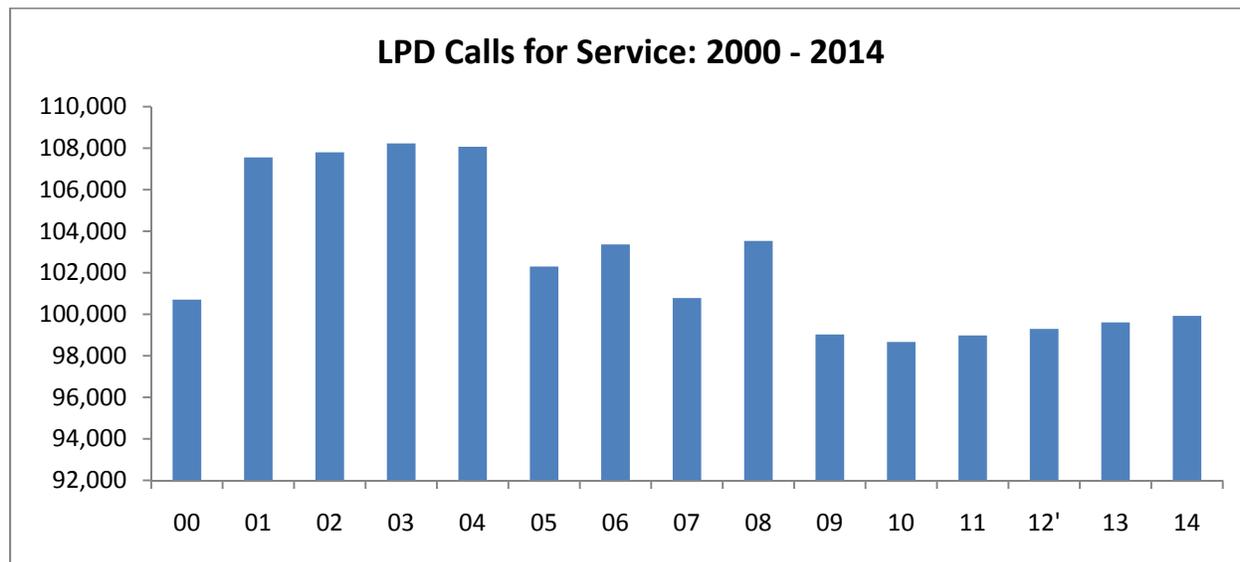
There are currently no plans to increase the civilian workforce at this time.



Source: LPD Planning and Research Section 2010

WHERE WE ARE TODAY

Workload Trends



Source: LPD Planning and Research Section 2010

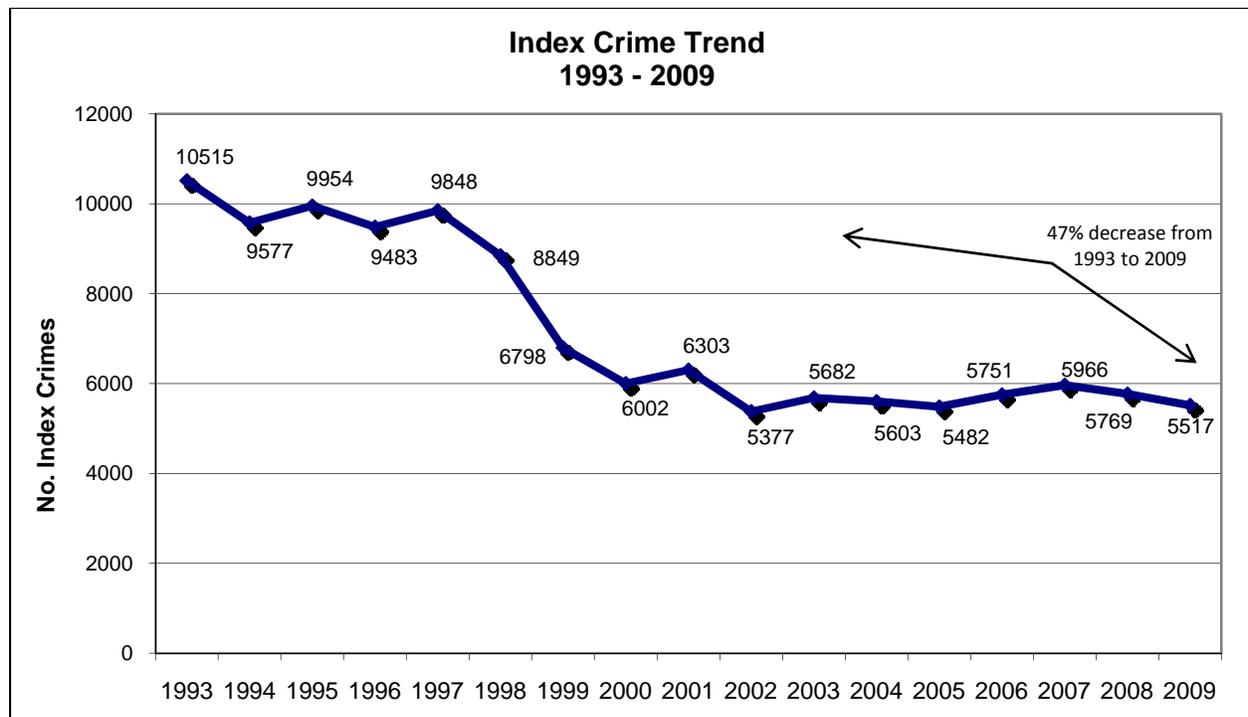
Total LPD Calls for Service, as measured by the total number of event numbers automatically assigned by the department's computer-aided dispatch (CAD) system, ranged between a low of 99,023 in 2009 to a high of 108,230 in 2003. The average annual calls for service for the first five years (106,473) fell 4.4% for the second five years (101,799).

We project very modest growth in these calls for service over the next four years, perhaps as little as 1% - 2% per year at most.

WHERE WE ARE TODAY

Crime Trends

Though contemporary policing encompasses much more than crime fighting, the public views the basic mission of their police department to keep the community safe from crime.



Source: LPD Planning and Research Section 2010

Index crimes in Lakeland have decreased for each of the past two years (2008 and 2009).

Total crimes (Part I and Part II) decreased from 6001 in 2007 to 5774 in 2008 to 5514 in 2009. The 8.1% drop between 2007 and 2009 that occurred in Lakeland reflects state and national trends as well.

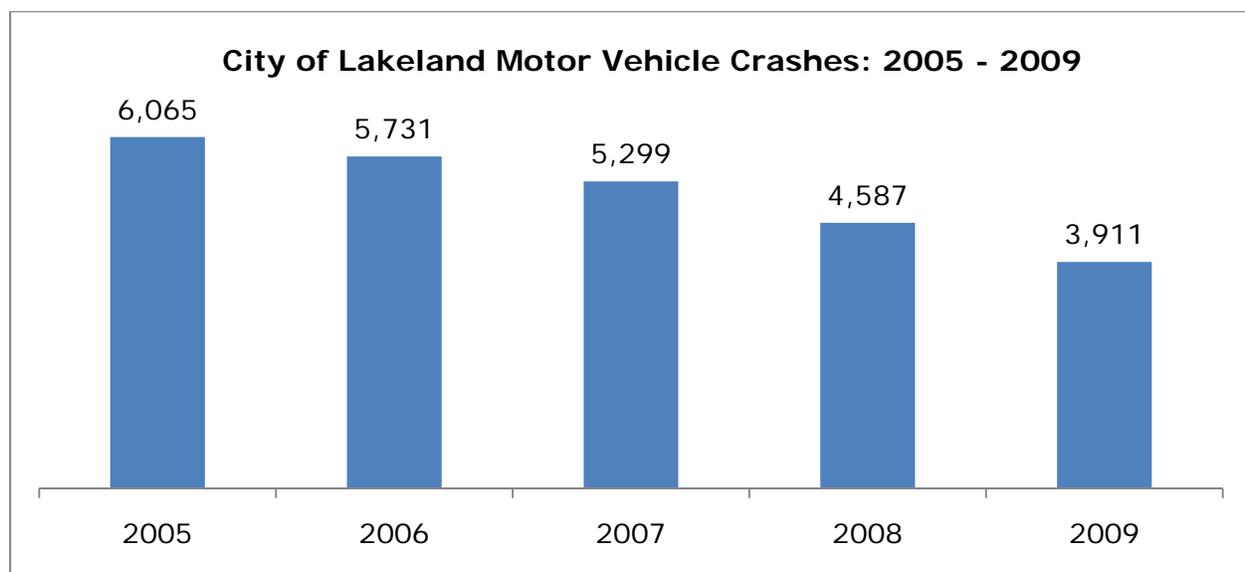
Part I (violent) crimes decreased from 594 in 2007 to 528 in 2008 to 484 in 2009. The 18.5% drop in Lakeland between 2007 and 2009 also reflects state and national trends.

Part I (property) crimes decreased from 5372 in 2007 to 5246 in 2008 to 5030 in 2009. This 6.4% drop in Lakeland between 2007 and 2009 reflects state and national trends.

WHERE WE ARE TODAY

Traffic Crash Trends

Each year the number of persons injured or killed in traffic crashes exceeds the total number killed or injured during felonious assaults. Additionally, total property losses from crashes exceeds the total dollar amount taken during thefts. Promoting traffic safety through engineering, education, and enforcement is a critical aspect of the police department's mission.



Source: LPD Planning and Research Section 2010

The last five years has shown a marked decrease in the number of motor vehicle crashes in the City of Lakeland. The number of crashes dropped from 6,065 in 2005 to 3,911 in 2009 – a decrease of 35.5%

Homelessness

Like many communities, Lakeland is experiencing issues with its homeless population, due in part to the recent economic recession and increases in unemployment. Social service agencies that provide assistance to the community report an increase in families who find themselves without permanent housing due to the loss of employment. The Mayor's Homeless Task Force is revisiting the magnitude of the problem in Lakeland and seeking ways for stakeholders throughout the community to collaborate in a more effective manner when it comes to providing services. Lakeland PD will be a key partner in this effort.

WHERE WE ARE TODAY**Capital Improvement and Equipment**

A key element of a multi-year strategic plan is the identification of budgeted capital improvement project and long-range equipment needs. The Lakeland Police Department's current Capital Improvement Plan (CIP) incorporates the following projected expenditures.

	<u>FY11</u>	<u>FY12</u>	<u>FY13</u>	<u>FY14</u>
A/C Chiller Replacements	450,000			
Fire Panel	100,000			
UPS Replacement	100,000			
New Flooring/Carpet		50,000		50,000
<u>CAD/Reporting System</u>	<u>184,421</u>	<u>184,421</u>	<u>184,421</u>	<u>184,421</u>
TOTALS	834,421	234,421	184,421	234,421

Source: LPD Fiscal Management Unit 2010

WHERE WE ARE TODAY

Economic Development Trends

- **University of South Florida Polytechnic** – Groundbreaking for the new school campus along Interstate 4 and the Polk Parkway was scheduled for July of 2010. Construction of infrastructure and campus buildings is scheduled to start in the summer of 2011. Buildings are to open in late 2012 or early 2013. Classes start in the fall of 2013.
- **Sky King Commercial Air Service at Lakeland Linder Regional Airport** – Air service is scheduled to start in late 2010 or early 2011. This will require law enforcement presence at the terminal for outbound flights, though manpower resources do not currently exist to provide this service
- **High Speed Rail Line Along Interstate 4** – Ridership survey slated for publication in the early spring of 2011. Construction starts in 2012. Trains in service in 2015. The total impact of this initiative is yet unknown, but it plays an important part of long-term strategic planning efforts.

New Forms of Emerging Criminal Activity

- **Violent crime by Gangs** – Lakeland is experiencing an increase in gang activity with an accompanying increase in gun-violence by gang members. Short-term interventions for these types of crimes typically involve increased presence by officers and enhanced enforcement activity. The community also needs to explore the issue and identify long-term strategies that go beyond police enforcement.
- **Cyber crime** – The use of digital technology to facilitate criminal activity, from computers to cell phones, is increasing. These crimes include traditional forms such as child pornography, but increasingly encompass frauds and even homicides. More than ever before, officers find themselves seizing digital evidence in search of evidence of a crime. This type of evidence, like other forms, requires specific training in how to properly retrieve and analyze data stored in digital formats.
- **Prescription drug abuse** – Investigations into illegal controlled substances generally included traditional drugs such as marijuana, cocaine, heroin, and methamphetamines. Today, officers are seeing a significant rise in addiction to pain medications and a corresponding increase in deaths related to overdose on drugs such as oxycontin and related synthetic opiates.

FUTURE ISSUES OF TOMORROW

Tiburon CAD/RMS/Report Writer

The Tiburon CAD system went live in May 2009. The enhanced system will allow LPD to interact more effectively with both the Polk County Sheriff's Office and surrounding jurisdictions. The Tiburon RMS is slated for the first part of 2011.

This enhanced capability means more effective and efficient law enforcement for the citizens of Polk County. It also presents challenges to LPD as it continues to function as an autonomous agency primarily serving the needs of the citizens of Lakeland.

Technology

Twitter, FaceBook, MySpace, SmartPhones, and the internet in general all present the department with challenges and opportunities.

The challenges include increased computer-related crimes as well as instant communications that can spread information (though not necessarily correct information) to a large audience in a very short amount of time.

The opportunities focus primarily on how to use this new social media to the department's advantage.

Succession Planning

Between 2010 and 2014 the department will have to replace multiple senior command staff members.

The Chief of Police, two Assistant Chiefs of Police, and three Captains will retire during that time period. In addition, there will be numerous retirements in the ranks of lieutenants, sergeants, detectives, and officers.

The department will be challenged to continue to identify and promote qualified individuals that are capable of not only the immediate positions but also are capable of higher positions that will open in the 2015 to 2020 timeframe.

Economic Recession and Loss of Positions

The Great Recession of 2008 is unlike those that have preceded it. Recovery is expected to be much slower and over a longer period of time. Many jobs lost during the recession will not come back. Public sector recovery will lag behind private sector recovery. There is no reason to believe that the enhanced revenue streams enjoyed by public agencies in 2005, 2006, and 2007 will ever return.

FUTURE ISSUES OF TOMORROW

The Lakeland Police Department, along with the entire City of Lakeland government, has endured the loss of positions resulting from decreased revenues. From Fiscal Years 2008 to 2010, a total of 11 police officer positions were removed from the authorized number of sworn members. Over 20 additional non-sworn positions were also eliminated from the authorized staffing levels.

The Department forecasted the potential for these cuts and left positions unfilled as vacancies occurred due to retirements or resignations. This strategy allowed the loss of positions without imposing layoffs.

Financial planners expect another year or two, at a minimum, of additional budget challenges and the real potential for future reductions.

VISION – MISSION – VALUES

Lakeland Police Department Vision, Mission, and Values

Vision

Our shared vision for the Lakeland Police Department is dedicated professionals working together to provide excellent service which enhances the quality of life in Lakeland.

Mission

In partnership with the community, while affording dignity and respect to all persons, our mission is to maintain order and improve the quality of life of the citizens we serve.

Values – *Doing Things RITE*

- **Respect** – Everyone at the Lakeland Police Department shares in the recognition that all people are to be treated respectfully.
- **Integrity** – Each member has a solemn commitment to maintain the highest levels of personal and organizational integrity.
- **Teamwork** – No single member of the department can do their job without the unwavering assistance from other members. Together, we accomplish more than a group of individuals working alone.
- **Commitment to Excellence** – We strive to do our very best in every aspect of our operations, providing exceptional service to the community, dedicated to nothing less than the best we can do.



VISION – MISSION – VALUES

City of Lakeland Vision, Mission, and Values

Vision

Lakeland – a vibrant, culturally inclusive world-class community.

Mission

A community working together to provide an exceptional quality of life.

Values

- **Leadership** – We will lead by example, learn from the past, provide direction for the present, and plan for the future.
- **Commitment to Excellence** – We will achieve measurable success and continuous improvement through investment of resources, accountability, and high expectations for quality.
- **Diversity** – We will utilize our differences to encourage participation, opportunity, equality, respect, and responsiveness to our community.
- **Integrity** – We will conduct ourselves in an honest and ethical manner to earn the trust of employees and citizens.
- **Social Responsibility** – We will enhance the quality of life for all citizens through partnerships and programs that embrace cultural diversity, safety, and community involvement.
- **Empowered Workforce** – We will cultivate a work environment which offers employees the authority to act through supportive leadership, mutual respect, trust, personal responsibility, and open communication.



LONG-TERM STRATEGIC GOALS

STRATEGIC GOALS

CRIME - first and foremost, the public expects their police department to promote community safety by reducing crime. People want to feel safe and reduce the chance they will become a victim of crime.

TRAFFIC SAFETY - studies consistently show more people are injured and killed in traffic crashes than all homicides and assaults in our community. Property damage and resulting costs from traffic crashes exceed the total value of stolen property. The community expects their police department to promote safe roadways for vehicles, bicycles, and pedestrians.

ETHICS AND EXCELLENCE - the public invests one of two key resources in their police department when they grant police officers with the authority to make arrests and use force. Such authority demands the highest ethical standards and stringent adherence to ethical behavior, not just with police officers but all employees.

FISCAL RESPONSIBILITY - the second key resource invested by the public is municipal tax dollars paid in addition to state and county taxes for the expresses purpose of providing additional police service above and beyond that afforded by state and county agencies. As such, the police department has a responsibility to use those tax dollars in a prudent manner to deliver exceptional services that consistently meet and exceed public expectations.

PARTNERSHIPS - providing a safe community is not a responsibility limited to the police department. Other government agencies, various service providers, and the public themselves share in this responsibility. Therefore, a key strategic practice for the police department is to work in a collaborative manner with partners throughout the community with a shared commitment to address conditions that give rise to crime, disorder, and unsafe roadways.

LONG-TERM STRATEGIC GOALS**Goal 1: Crime**

Goal 1.1 Reduce crime, the root causes of crime, and the fear of crime to enhance the quality of life in our community.

Goal 1.2 Reduce violent crime, particularly gun-violence related to gang activity

Objective 1.1 - Utilize a comprehensive community policing approach to engage residents, businesses, and relevant stakeholders in a wide variety of crime prevention strategies to prevent crime from occurring.

Objective 1.2 - Conduct weekly crime reviews using the Department's CrimeStat process to identify emerging crime patterns and trends.

Objective 1.3 - Deploy resources and design problem-specific strategies in hot spot areas where crime patterns and trends are evident.

Objective 1.4 - Provide general crime data to the community and specific analytical information to patrol officers and investigators, through various technologies.

Objective 1.5 - Expand directed activities to reduce gang activity throughout the community.

Objective 1.6 - Expand initiatives to remove illegal guns from throughout the community.

Objective 1.7 - Improve the quality of all criminal investigations through a constant process improvement approach.

LONG-TERM GOALS AND OBJECTIVES

Goal 1 Key Performance Measures

- Uniform Crime Report (UCR) Part I statistics
- Gang data
- Arrest statistics
- UCR clearance rates

LONG-TERM GOALS AND OBJECTIVES

Goal 2: Traffic Safety

Goal 2.1 Reduce the number of traffic crashes.

Goal 2.2 Reduce the number of traffic fatalities.

Objective 2.1 - Participate in department-wide traffic enforcement efforts to promote overall traffic safety and crime reduction.

Objective 2.2 - Identify high-crash locations and engage in specific engineering, educational, and enforcement initiatives at these locations.

Objective 2.3 - Participate in statewide enforcement efforts, such as Click It or Ticket or Impaired Driver programs, and department-sponsored enforcement initiatives, such as checkpoints or saturation patrols.

Objective 2.4 - Participate in the annual Law Enforcement Challenge traffic safety program.

Objective 2.5 - Participate in local traffic engineering and educational traffic safety initiatives.

Goal 2 Key Performance Measures

- Traffic crashes per capita
- Traffic fatalities per capita
- Number of traffic citations issued

LONG-TERM GOALS AND OBJECTIVES

Goal 3: Ethics and Excellence

Goal 3.1 Promote ethical behavior among all employees.

Goal 3.2 Promote excellence as the only acceptable standard of performance.

Objective 3.1 - Increase citizen satisfaction with police services, as measured through various customer service surveys.

Objective 3.2 - Conduct annual ethics training for all employees.

Objective 3.3 - Work toward obtaining CALEA accredited status from the Commission on Accreditation for Law Enforcement Agencies.

Objective 3.4 - Work toward obtaining CFA accredited status from the Commission for Florida Law Enforcement Accreditation.

Objective 3.5 - Implement a process for internal review of performance management to ensure highest possible levels of quality service.

Objective 3.6 - Reward employee excellence through the Department's Awards and Commendations program.

Objective 3.7 – Ensure all investigations into citizen complaints are conducted in an unbiased, objective, and transparent manner.

Goal 3 Key Performance Measures

- Citizen ratings in customer service surveys
- Number of complaints filed and letters of appreciation received
- Compliance with all applicable accreditation standards
- Completion of quality service performance reviews
- Maintain average response times that meet or exceed established service performance benchmarks

LONG-TERM GOALS AND OBJECTIVES

Goal 4: Fiscal Responsibility

Goal 4.1 Promote prudent fiscal operations to produce cost-effective police services for the community.

Objective 4.1 - Promote outcome-based budgeting that holds the department accountable for overall performance outcomes.

Objective 4.2 - Conduct annual workload assessment and personnel deployment strategies to ensure cost-effectiveness.

Objective 4.3 - Promote system efficiency reviews to develop process improvements.

Objective 4.4 - Continually seek alternative funding sources through grants and collaborative contributions.

Goal 4 Key Performance Measures

- Completion of annual workload assessments
- Completion of systems efficiency reviews
- Measure total amount of annual grant funding
- Measure total amount of collaborative contributions

LONG-TERM GOALS AND OBJECTIVES

Goal 5: Partnerships

Goal 5.1 Promote collaborative partnerships as the most effective and efficient way to maintain order and improve the community's quality of life.

Objective 5.1 - Improve the quality and quantity of collaborative partnerships to reduce crime, improve traffic safety, maintain order, and establish a high quality of life for the community.

Objective 5.2 - Maintain a collaborative partnership with neighborhood associations and relevant stakeholders through the Community Policing Advisory Council (CPAC).

Objective 5.3 – Increase collaborative involvement with the Polk County Homeless Coalition.

Objective 5.4 - Promote a spirit of selfless volunteerism among employees to give back to our community.

Objective 5.5 - Foster an environment that recognizes and values every member's contributions to achieving our mission.

Objective 5.6 – Expand the involvement of citizen volunteers in the delivery of police services.

Goal 5 Key Performance Measures

- Measure quantity of collaborative partnerships
- Conduct four quarterly meetings with the Community Policing Advisory Council (CPAC)
- Participation in monthly Polk County Homeless Coalition meetings
- Number of citizen volunteer hours