

5-Year Strategic Plan

FY 2018-19 to FY 2022-23



Lee County Sheriff's Office

"Proud to Serve"



Sheriff Mike Scott





Office of the Sheriff Executive Bureau, Sheriff Mike Scott, Undersheriff Carmine Marceno

Operations and Outreach, Chief of Operations and Legal Services Bureau, Chief John Holloway; Public Affairs, Capt. Robert Gizzi

Community Outreach, Director Stacey Payne; Crime Stoppers, Manager Trish Route; Public Information Office, Lt. Chris Lalor; Video Production, Lt. Donnie Fewell

Corrections Executive Bureau, Colonel Thomas Eberhardt, Colonel Thomas Ellegood

Corrections Bureau Core Site, Major Scott Hall

Core, Capt. Craig Bennetti; CPU, Capt. Chris Velez; Services/Inmate Programs, Capt. Scott Brock; Support, Director Rhonda Sewell

Corrections Bureau Downtown Site, Major James Barraco

Civil, Capt. Adam Sedwick; Court Operations, Commander Kathryn Rairden; Juvenile Assessment Center, Director Bill Naylor; Main Jail, Capt. Kevin Koller; Security & Inspections, Capt. Mia Rodgers

Law Enforcement Executive Bureau, Colonel Eric Smith

Criminal Investigations Bureau, Major James Amrich and Commander Matthew Sands

Economic Crimes, Capt. Kevin Ferry; Forensics, Capt. John Long; Highway Interdiction, Capt. Keith Day; Major Crimes, Capt. Bill Murphy and Capt. John Desrosiers; Special Investigations, Capt. Rob Casale

Patrol Bureau, Major Richard Snyder and Commander Chris Reeves

North District, Capt. Joe More; East District, Capt. Todd Garrison; West District, Capt. Matt Herterick; South District, Capt. Blake Lee; Central District, Capt. Brian Jakacki; Gulf District, Capt. Mike Rakestraw; Air Operations, Capt. Michael Tomisich; Communications, Director Karen Ciofani; Tactical Support, Capt. JD Loethen; Watch Commanders, Capt. John Haberman; Youth Services, Capt. Mike Miller

Professional Standards Bureau, Major Traci Estep

CALEA Accreditation, Manager Tanya Tanner; Central Records and Warrants, Director Cherrie McAbee; Internal Affairs, Lt. Felicia Riley; Human Resources, Administrator Cari Turner; Public Services, Commander Morgan Bowden; Training, Capt. Paul Cummins

Support Services Bureau, Executive Director Annmarie Reno

Budget, Senior Analyst Jill Jones; Facilities Management, Director Kathi Murray; Finance, Director Crystal Kelly-Gambino; Fleet Management, Director Jim Jones; Personnel Services, Director Dawn Heikkila; Planning and Research, Director Stan Nelson; Purchasing, Director Jenna Clark; Technical Support, Administrator Tara Thrower



The Mission, Vision and Motto of the Lee County Sheriff's Office

Contents:

2017 Goals..... 4

Population and Service Trends..... 5

Crime Trends..... 6

Inmate Population Trends..... 8

Employment Trends..... 9

Operating Budget Trends..... 11

Operating Costs..... 12

Proposed 5-Year Continuation Budget..... 13

Current Capital Improvement Needs..... 13

Multi-Year Projections..... 16

Mission

To safeguard lives and property; respectfully enforce the laws of the land; and, work cooperatively to lessen the impact of crime on the lives of residents and visitors in Lee County.

Vision

The Lee County Sheriff's Office will work collaboratively with members of the community in order to improve and enhance the quality of life for everyone in Lee County. Our vision is consistent with the following principles:

- Respect for human rights;
- Economic well-being and high quality of life;
- Reduction of crime, disorder and the fear of crime;
- Community safety and engagement;
- High standards for excellence and continuous improvement;
- Sound fiscal management to ensure accountability to the public.

Motto

“Proud to serve”

Code of Ethics

Provide a safe and secure environment in partnership with the community. Adhere to a high degree of integrity and compassion while upholding the laws of the State of Florida.



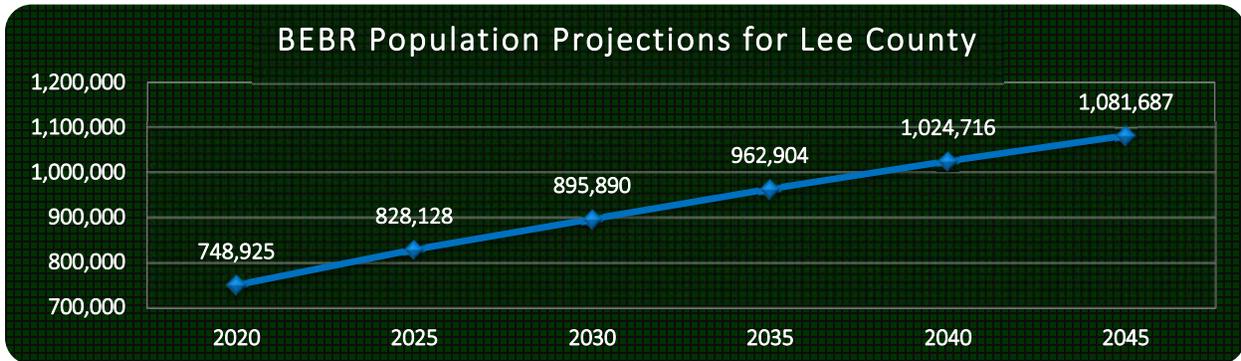
2018 GOALS

1. ***Uphold Agency integrity through decisive leadership, transparency and community engagement.*** Strong operational leadership ensures that the Office of the Sheriff maintains unity of command, delineates responsibility and delegates authority. Extensive community outreach provides valuable feedback to better address community needs and concerns. Operations and Outreach includes the Legal Services/Operations Bureau and Public Affairs Division.
2. ***Enhance Corrections operations, facilities, court security and service of civil process.*** The Corrections Bureau provides fair and equitable treatment to all people in its custody; operates facilities in a safe, secure and cost-effective manner; and, offers programs necessary to assist inmates' successful reintegration into the community. Corrections personnel not only monitor the average daily inmate population but also provide voluntary educational and life-skills programs and opportunities to inmates as well as security for judges and the Justice Complex Center. The Corrections Bureau includes the Ortiz Site, Downtown Jail, Court Operations, Juvenile Assessment Center and Civil Section.
3. ***Maintain Agency effectiveness through specialized investigations.*** The Criminal Investigations Bureau conducts investigations on all referred offenses through Economic Crimes, Forensics, Highway Interdiction, Major Crimes and Special Investigations. The bureau also oversees all death investigations.
4. ***Ensure public safety through coordinated law enforcement efforts.*** The Patrol Bureau enforces county ordinances as well as state and federal law; protects life and property; ensures public safety and public order in our community and schools; prevents and deters criminal activity; and, conducts proactive patrol through aggressive law enforcement and community policing efforts. Patrol includes six district substations, Air Operations, Communications, Tactical Support, Watch Commanders and Youth Services.
5. ***Maintain the professional standards of all Agency personnel.*** The Professional Standards Bureau ensures that only the most qualified employees are hired, and that once hired, they uphold this Agency's commitment to excellence. The Professional Standards bureau includes CALEA Accreditation, Central Records and Warrants, Human Resources, Internal Affairs, Public Services and Training.
6. ***Employ sound fiscal management to meet the challenges of aging capital, infrastructure and technology.*** The Support Services Bureau will explore all options available to meet the agency's operational needs. It includes Budget, Facilities Management, Finance, Fleet Management, Personnel Services/Risk Management, Planning and Research, Purchasing and Technical Support.



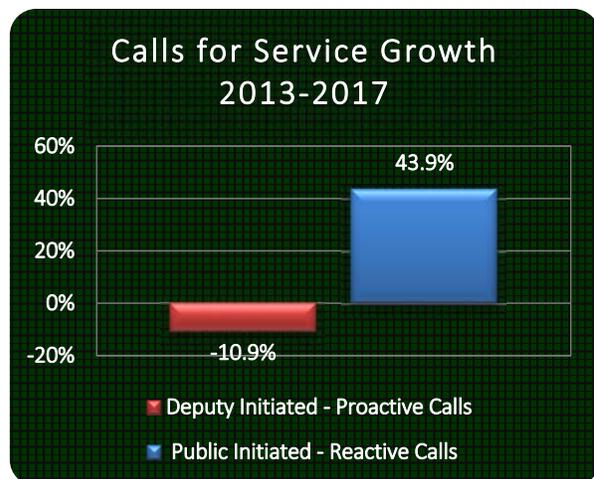
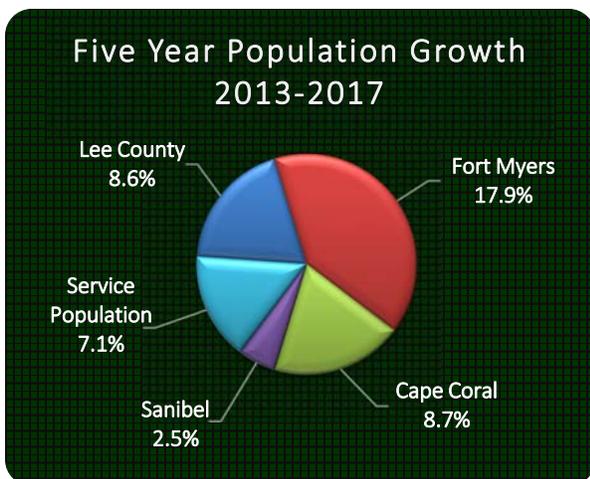
POPULATION & SERVICE TRENDS

The lure of warm weather, job availability and relatively low cost of living continues to attract new residents to Southwest Florida. Lee County’s population grew 2.6% in 2017 to reach 698,468, according to projections from the Bureau of Economic and Business Research (BEBR). This growth shows no signs of slowing.



BEBR estimates that at this rate, Lee County will reach 1,024,716 residents by 2040. The report suggests that the influx will change Lee County’s population demographics, with residents growing significantly older and more diverse. Residents 80 years and older are projected to increase 146%, from 40,974 to 101,000, with all senior citizens rising 76%, from 171,212 to 302,189 in the next two and a half decades. Hispanics will drive diversity. By 2040, Lee’s Hispanic population is set to grow 105%, from 148,220 to 303,445 residents. Non-Hispanics blacks are not far behind, with a projected 97% increase, from 50,074 to 98,514. Both groups exceed the 47% projected population growth for the entire county in that time period.

These rapid changes have important implications for public policy and law enforcement. A notable change already occurring is a disproportionate increase in calls for service from the public relative to the county’s total population growth. While the total population has risen 8.6% between 2013 and 2017, calls for service from the public has jumped 43.9%.

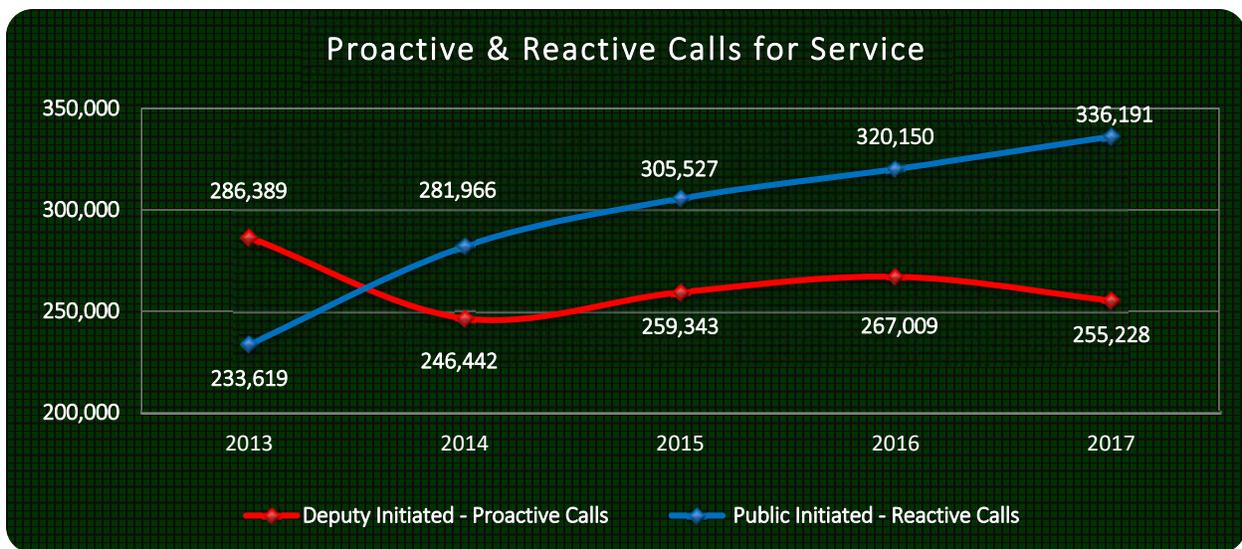




Additional deputy manpower, training and capital items may be required to properly service the aging population. The nonprofit Alzheimer’s Association reports that one in 10 people over 65 and nearly half of people age 85 and older have Alzheimer’s disease and of that affected group, six out of 10 will wander. Wandering can be dangerous. If not found within 24 hours, up to half of those who wander risk serious injury or death. Besides the special needs of residents, other concerns include public school capacity and student safety; diversity, civil rights and language training; and, additional crime prevention staffing and services.

CRIME TRENDS

The Lee County Sheriff’s Office has implemented proactive strategies that have contributed to consistent year-over-year declines in Part I crimes, the most serious of crimes. However, these efforts are threatened by a growing number of reactive calls for service that limit deputies’ available time to proactively prevent or limit future criminal acts.



- Proactive to reactive ratio:** Citizen-initiated or reactive calls for service now constitute 57% of all deputy calls for service, drastically outpacing deputy-initiated activity. Between 2013 and 2017, citizen-initiated calls for service rose by more than 100,000 calls – or 43.9% – from 233,619 to 336,191, while proactive or deputy initiated calls for service declined by more than 30,000 calls – 10.9% – from 286,389 to 255,228. The increasing number of reactive calls has curtailed the ability of deputies to engage in proactive patrol, a highly visible and a proven criminal deterrent that encourages the use of analytical tools to better assess a problem and devise strategies to prevent criminal acts from occurring.

Since 2014, LCSO has been unable to maintain an equal balance between proactive and reactive duties due to increased service calls. This is best illustrated by Lehigh Acre’s East



District, where 79% of all calls for service in 2017 were citizen-initiated and self-initiated calls fell 32% from the prior year.

- **Crime rate:** Over the past 10 years, unincorporated Lee County has seen a 58% drop in its crime rate, which includes last year's 5.6% decline. The crime rate is determined by dividing the number of crimes reported in unincorporated Lee County and Bonita Springs, Estero and Fort Myers Beach (which do not have municipal law enforcement) by the unincorporated population, then multiplying the sum by 100,000.

Crime Rate Per 100,000 Population



The FBI requests that state and municipal law enforcement agencies track specific offenses, known as Part I crimes, which are compiled in the National Uniform Crime Report Program, a cooperative statistical effort to assess and monitor the nature and type of crime in the nation. They include murders, forced sex crimes, robbery, aggravated assault/stalking, burglary, larceny-theft and motor vehicle theft.

Total Part 1 Crimes 2008-2017

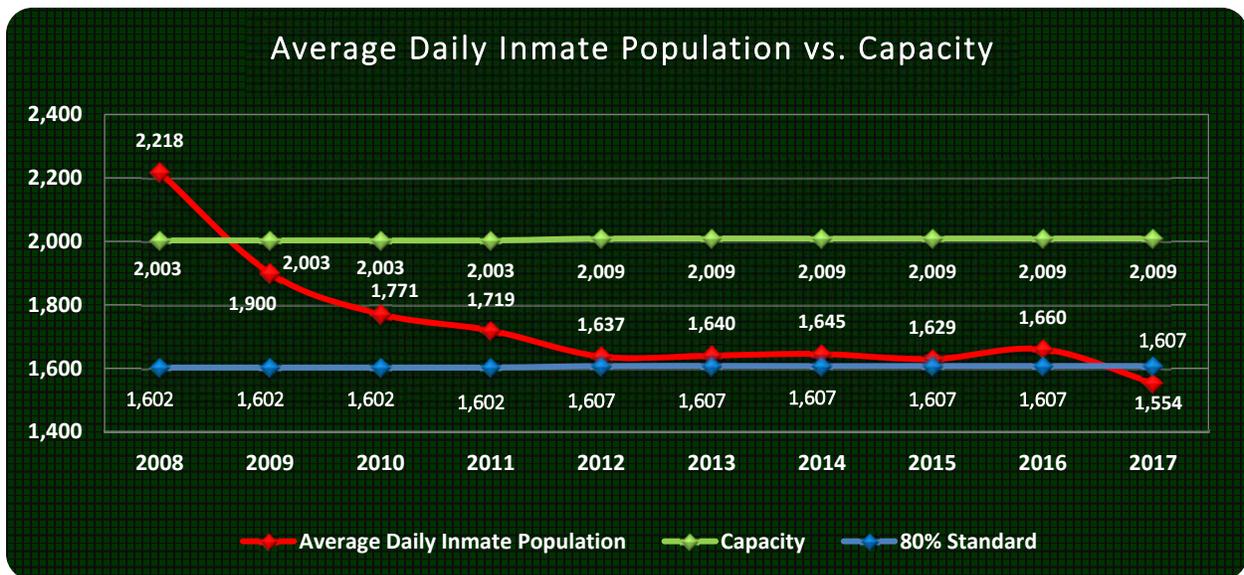




Growing opioid and prescription drug abuse: Approximately 140 people a day die from drug overdoses in the United States, prompting the Drug Enforcement Administration to label controlled prescription drugs and heroin abuse an epidemic in its 2017 National Drug Threat Assessment. Locally, there were 138 accidental deaths from prescription drug and 27 deaths caused by heroin in Medical Examiner District 21 (which includes Lee County), according to the 2016 report “Drugs Identified in Deceased Persons by Florida Medical Examiners.” Overall, there was a 24% increase in total drug-related deaths, according to the report. LCSO has seen an increase in the use of synthetic and natural opioids and has a full-time pharmaceutical investigations detective to target pharmaceutical diversions, fraudulent prescriptions and illegal distribution of prescription drugs by medical and pharmaceutical personnel.

INMATE POPULATION TRENDS

Lee County’s average daily inmate population dropped unexpectedly to 1,554 in 2017. This trend is unlikely to continue as economic conditions and building activity improve. LCSO’s average daily population was 2,218 at its peak in 2008, exceeding the current total capacity of 2,009 beds. The correction profession’s capacity standard for inmate average daily population is 80% minimum, or 1,607 for Lee County’s three facilities. Because it takes on average eight months to hire, train and deploy new Corrections personnel, advance planning is required to respond to a spike in the average daily population and avoid operational inefficiencies as well as ensure employee and inmate safety.



Of more immediate concern are rising overtime costs associated with inmate care and operations. The Corrections Bureau already has spent more than \$1 million on overtime costs and is on track to spend as much as \$2 million this fiscal year. Additional staffing is required now to help reduce overtime expenses and employee fatigue.



EMPLOYMENT TRENDS

Salary disparity

Salary disparity at the Lee County Sheriff’s Office has been a concern for more than a decade. The Mike Scott administration first raised the issue with the Board of County Commissioners in 2005, but discussions quickly were put on hold with the arrival of the Great Recession and need for countywide economic austerity. The return of a more robust economy has since prompted other Florida law enforcement agencies to raise starting salaries and provide additional cost of living increases, making it increasingly difficult for LCSO’s Human Resources Division to compete for new recruits and retain existing certified deputies seeking higher take home pay.

In 2016, the LCSO Planning and Research Division completed a salary and benefit comparison of five Southwest Florida police departments and 13 sheriff’s offices across Florida. LCSO’s starting wage of \$35,294 was \$8,148 less than the average starting wage for other Florida law enforcement agencies surveyed. LCSO and Lee County administration took initial steps to correct the salary disparity by crafting a multi-year initiative to raise the starting wages for deputies to \$37,500 in FY 16-17 and \$40,000 in FY 17-18. Despite these increases, the Lee County Sheriff’s Office remained ranked second to last in starting salaries in a 2018 follow-up survey of the same law enforcement agencies, with starting wages \$2,589 below the average of the other Florida law enforcement agencies. This agency will continue to push for higher starting deputy wages. Anecdotal evidence suggests that LCSO’s boost in starting wages is having its desired effect. Last year there were 99 separations, a 21% decrease from the year before.





Hiring

LCSO recruits both locally and regionally at on-site job fairs, with emphasis on attracting local high school JROTC members and technical school graduates. LCSO also targets local colleges and military organizations. The agency has reinstated its sponsorship program for the Southwest Florida Criminal Justice Academy for promising candidates. As of April 13, 2018, LCSO had 37 open positions.

Applicants for certified positions are required to undergo an initial screening, polygraph examination, thorough background check, psychological and medical evaluations and oral board interviews before receiving an offer of employment. Because of these stringent requirements, it takes approximately 100 days for a certified deputy to be hired. The hiring process for civilians and volunteers is less stringent, and subsequently requires less time to complete. On average, it takes approximately 90 days to process and hire civilian and volunteers.

For new hires who are not Florida law enforcement certified, the next step in the employment process is either the 21-week law enforcement class or 13-week basic corrections officer class at the Southwest Florida Criminal Justice Academy. Upon completion, corrections and law enforcement deputies receive 10 days, or 120 hours, of pre-deployment orientation with the LCSO Training Division before being assigned to a Field Training Officer. Law enforcement deputies receive 48 days, or 504 hours, of one-on-one training before being able to operate independently, while new correctional officers receive 34 days, or 357 hours, of one-on-one training before being able to operate independently.

Employee staffing trends



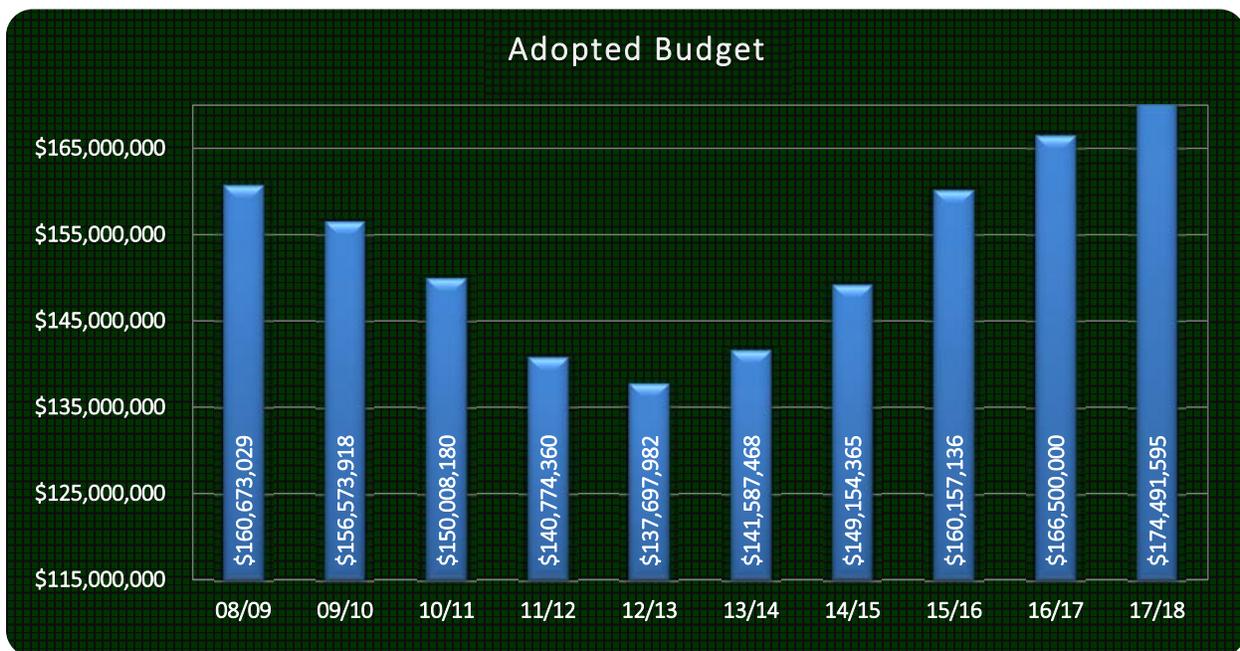
With an authorized staff of 1,603, this Agency operates with 22 fewer authorized employees today than it had in FY 08-09. Staff reallocations and lower average daily inmate populations lessened the impact of those reductions but due to growing operational overtime costs in the Corrections Bureau, LCSO anticipates it will need 30 new Corrections officers in FY 18/19.



Note: This number is independent of any new state-mandated School Resource Officer staffing requirements that may require additional personnel. The exact number of deputies required and who is responsible for the additional costs have yet to be decided.

OPERATING BUDGET TRENDS

During the Great Recession of 2008, the Lee County Sheriff’s Office worked with County Administration to lower its operating budget by eliminating 30 Corrections allocations, deferring capital projects and reducing the purchase of essential equipment. That short-term fix helped bridge the gap until more stable economic conditions returned. However, reduced Correctional staffing and delayed replacement cycles are creating long-term problems as technology, transportation and communications equipment approach end of life.



- Personnel:** There currently are 1,603 budgeted positions: 1,093 certified and 510 civilian employees. In order to meet the requirements of SB7026, “The Marjory Stoneman Douglas High School Public Safety Act,” LCSO reassigned 40 deputies, supervisors, sergeants and lieutenants to the Youth Services Division to serve as School Resource Officers in Lee County’s public and charter schools until a long-term solution is reached. Student safety remains a top concern, and at least one SRO in every public and charter school will be required to meet this obligation. LCSO will continue to meet with the school district and County Administration to determine how best to comply with this state requirement.

Correctional staffing poses additional personnel pressures. As the county continues to grow, expected increases in the average daily inmate population will require LCSO to

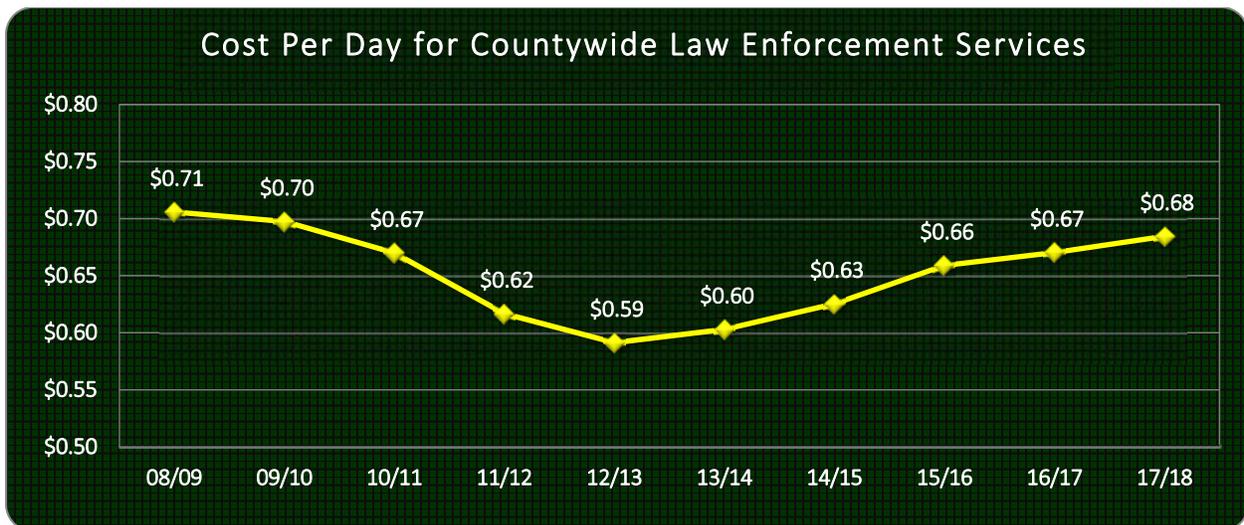


add personnel to minimize employee overtime and meet minimum accreditation standards for employee staffing. In addition, an expansion of the Ortiz Site will be required when the average daily inmate population exceeds capacity. The hiring process to staff the facility would need to begin at the ground breaking in order to have trained and certified personnel in place when the facility opens.

- Operating:** LCSO will work with Lee County Administration and plan future operational costs based on the county’s continuation budget philosophy. Any unanticipated needs that arise outside of ongoing operations will be identified and discussed with Lee County Administration to determine how best to address the need. Examples of this may include unfunded county and state mandates, enhanced FBI Criminal Justice Information Services security requirements and upgrade/conversions in communications systems and equipment.
- Capital:** LCSO has been in constant catch-up mode, accommodating additional county growth and replacing delayed capital improvements and other needed projects. Total capital expenditure outlays will be \$4.1 million in FY 18/19, and adjusted in subsequent years to meet specific capital project needs. Continuation funding is used to maintain a replacement cycle for patrol vehicles, aviation equipment, laptop computers, computer hardware and software, and food service equipment in our correctional facilities.

OPERATING COSTS

It is worth noting that the Lee County Sheriff’s Office provides cost-effective services to the residents and visitors of this county. In fact, the average 68 cents per resident per day cost in FY 17/18 remains lower than the pre-recession levels in FY 08/09 when the cost was 71 cents per day.





**PROPOSED FIVE-YEAR CONTINUATION BUDGET
FY 18/19 – FY 22/23**

The Lee County Sheriff’s Office multi-year budget request is based on this Agency’s 2015 Strategic Plan projections and is consistent with the Board of County Commissioners and the County Manager’s continuation budget philosophy, which is intended to hold funding to the same service levels as the prior year. During FY 16/17 budget negotiations between the Sheriff’s Office and County Administration, both parties agreed that deputy pay disparity adjustments would need to occur over several years rather than in one fiscal year. This required a cut in capital funding to pay for the higher starting wages. That reduced FY 16/17’s capital funding to \$2.1 million (from \$6.5 million the prior year) and FY 17/18’s capital funding to \$3.1 million. Mounting deferred capital improvements will require additional funding in the near future.

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23
Personnel	\$135,541,941	\$144,561,095	\$151,789,150	\$159,378,607	\$167,347,538	\$175,714,914
Operating	\$35,849,654	\$37,654,563	\$39,537,291	\$41,514,156	\$43,589,863	\$45,769,357
Capital	\$3,100,000	\$4,100,000	\$5,100,000	\$6,000,000	\$6,500,000	\$7,000,000
Total	\$174,491,595	\$186,315,658	\$196,426,441	\$206,892,763	\$217,437,401	\$228,484,271
% increase	5%	7%	5%	5%	5%	5%

CAPITAL AND EQUIPMENT OUTLAY

Current capital improvement needs

The Lee County Sheriff’s Office must maintain a capital equipment replacement cycle to sustain Agency operations. Total capital expenditure outlay requests are \$4.1 million in continuation budget funding in FY 18/19 as outlined below:

Fleet replacement cycle

- Purchase vehicles to replace existing high-mileage vehicles in Fleet.

Technology upgrades

- Maintain general software, hardware and equipment acquisition and upgrades;
- Network backup upgrade;
- Data storage;
- Develop backup 911 Communications Center;
- Upgrade encryption of county-owned fiber-optic network.

Corrections

- Replace inmate services equipment in Corrections.



Deferred capital improvements

The Lee County Sheriff's Office has seen its budget for capital purchases decline from a high of more than \$7 million in FY 05/06, Sheriff Mike Scott's first year in office, to a low of \$504,000 in FY10/11. Since that time, the capital budget has partially recovered but deferred capital needs remain. Capital improvements can only be delayed for so long before systems reach their end of life or equipment is no longer reliable, increasing work order time and maintenance related expenses. Deputy safety is a top priority. Over the next five years, several critical capital improvements are required. These projects include:

- **Vehicle replacements:** The average age of a marked patrol vehicle has risen to 72.5 months as of December 31, 2017, and nearly half of the entire fleet has more than 100,000 miles. This likely is responsible for the significant increase in agency vehicle repair costs – up 51% for Tahoes, 25% for Interceptor SUVs and 23% for Interceptor Tauruses. A five-year replacement cycle to bring Fleet Management back to the national standard of discarding vehicles at 5 years or 120,000 miles would require the following estimated costs: Year one, \$2,516,000 (75 SUVs, 3 K9 trucks, 5 Fusions and 4 ATVs. Year two, \$2,632,000 (75 SUVs, 3 K9 trucks, 4 vans and 5 Fusions. Year three, \$2,632,000 75 SUVs, 3 K9 trucks, 4 vans and 5 Fusions. Year four, \$2,632,000 (75 SUVs, 3 K9 trucks, 4 vans and 4 ATVs. Year five, \$3,095,000 (100 SUVs and 5 Fusions).
- **Communication upgrades:** LCSO's radios will reach end of life when the county transitions from analog to digital radio transmissions with its P25 Public Safety System communications upgrade. This change will require the immediate replacement of 1,168 in-car radios and 1,549 hand-held radios. Deputies are dependent on in-car radios and hand-held radios to ensure officer safety, acquire suspect information and coordinate emergency responses. Consolidation and replacement of the Agency's phone system also is required. Estimated cost: \$10,354,000 for radios and \$600,000, to \$1.8 million for replacement phone system.
- **IT upgrades:** LCSO has three-year, four-year and five-year replacement cycle projection estimates for its 1,500 desktop computers and 1,000 in-vehicle Toughbook computers. Estimated Toughbook 3-year replacement cycle cost: \$1,267,000 annually; Toughbook 4-year replacement cycle: \$950,000 annually; Toughbook 5-year replacement cycle: \$760,000 annually. Estimated Desktop/monitor 3-year replacement cycle cost: \$500,000 annually; desktop/monitor 4-year replacement cycle: \$375,000 annually; desktop/monitor 5-year replacement cycle: 300,000 annually.
- **Taser replacement:** The Training Division is exploring a four-year replacement cycle to upgrade LCSO's Tasers, which are approaching end of life and are no longer supported for repairs. Options include a trade in-replacement option or lease with option to buy. Estimated annual replacement cost: \$140,000.



- **Air Operations:** Air Operations implemented a 10-year aircraft fleet replacement plan in November 2015 to employ the latest safety advances and mission equipment. The initial upgrade included the purchase and buildout of a new Airbus H125 helicopter. Future upgrades include replacements the unit's fixed-wing aircraft in FY 21/22 and purchase of a new AS350B3E helicopter. Estimated fixed wing cost: \$600,000. Estimated helicopter cost: \$5.5 million.



Multi-Year Projections

Specific Objectives and Strategies across the organization have been established with these factors in mind.

EQUIPMENT & TECHNOLOGY								
Objective	Strategy	Owner	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	6+Yrs
Improve Air Operation's mission effectiveness and provide more accurate and timely information to units on the ground.	Explore the possibility of utilizing Unmanned Aerial Systems (UASs) in certain tactical scenarios.	Air Operations, Captain Michael Tomisich	X					
Provide the Agency with hardware/software systems required to accomplish Agency goals.	Replace Agency phone system.	Technical Services, Administrator Tara Thrower	X					
Provide the Agency with hardware/software systems required to accomplish Agency goals.	Replace Agency radio system.	Technical Services, Administrator Tara Thrower		X				
Implement four-year replacement cycle for Agency Tasers.	Research and develop strategy to implement Taser replacement cycle.	Training Division, Captain Paul Cummins	X	X	X	X		
Maintain replacement cycle for Corrections capital equipment.	Replace Corrections kitchen and laundry equipment that is nearing end of life.	Corrections Bureau, Colonel Thomas Eberhardt	X	X	X	X		
Enhance the Digital Forensics Section's highly specialized and technical capabilities.	Upgrade one Digital Forensics workstation annually to keep pace with tech advancements.	Evidence Division, Captain John Long	X	X	X	X	X	
Provide the Agency with hardware/software systems required to accomplish Agency goals.	Maintain hardware replacement cycle.	Technical Services, Administrator Tara Thrower	X	X	X	X	X	X
Track maintenance expenses of marked vehicles to establish a baseline for replacement in Fleet.	Implement replacement cycle for marked patrol vehicles.	Fleet Management, Administrator Jim Jones	X	X	X	X	X	X

Strategic Plan FY 2018-19 – FY 2022-23



FACILITIES								
Objective	Strategy	Owner	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	6+Yrs
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Build out of second floor of Evidence Building.	Facilities, Director Kathi Murray	X					
Work with facilities planners and vendors to meet the infrastructure needs of Lee County.	Upgrade the Corrections Jail control rooms.	Corrections Bureau, Colonel Thomas Ellegood	X					
Work with facilities planners and vendors to meet the infrastructure needs of Lee County.	Upgrade the Corrections Core control rooms.	Corrections Bureau, Colonel Thomas Eberhardt	X					
Work with facilities planners and vendors to meet the infrastructure needs of Lee County.	Upgrade K9 building.	Facilities, Director Kathi Murray	X					
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Update recording system in Court Operations to the Ocularis System.	Corrections Bureau, Colonel Thomas Eberhardt	X					
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Upgrade the Corrections Court Ops control room.	Corrections Bureau, Colonel Thomas Ellegood		X				
Work with facilities planners and vendors to meet the infrastructure needs of Lee County.	Remodel the Corrections visitation area.	Corrections Bureau, Colonel Thomas Eberhardt					X	
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Locate new facility for Marine Unit to include building, boat slips, boat lift, boat ramp and storage.	Facilities, Director Kathi Murray						X
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Update Agency's access control system.	Corrections Bureau, Colonel Thomas Eberhardt						X
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Develop a Patrol substation for North District as part of new government complex development.	Facilities, Director Kathi Murray						X
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Build out the Corrections Core Facility to accommodate for anticipated growth.	Corrections Bureau, Colonel Thomas Eberhardt						X

Strategic Plan FY 2018-19 – FY 2022-23



OPERATIONAL								
Objective	Strategy	Owner	FY 18/19	FY 19/20	FY 20/21	FY 21/22	FY 22/23	6+Yrs
Objectives	Strategies	Owner						
Ensure the safety of deputies and the efficiency of staff through adequate staffing.	Implement a five-year plan to adjust starting wages and existing salary to account for a documented salary disparity, merit raises and increases in cost of living.	Budget, Senior Analyst Jill Jones	X	X	X	X	X	
Human Resources will assist the Agency's efforts to reduce turnover.	Review exit interviews and communicate to Command Staff areas of concern.	Human Resources, Manager Cari Turner	X	X	X	X	X	X
Develop a formal risk management and insurance program for LCSO.	Monitor health plan funding levels.	Personnel Services, Director Dawn Heikkila	X	X	X	X	X	X
Promote sound fiscal management to ensure safety and accountability.	Monitor premiums and claims experienced in all programs.	Personnel Services, Director Dawn Heikkila	X	X	X	X	X	X
Implement cost savings through renegotiation of contracts and professional business relationships.	Collaborate with vendors to reduce ongoing agency cost.	Technical Support, Administrator Tara Thrower	X	X	X	X	X	X
Increase the number of prevention and intervention initiatives in the community.	Provide prevention and intervention programs for the public.	Community Relations, Director Stacey Payne	X	X	X	X	X	X
Provide support and referral services to Lee County senior citizens.	Continue home visits and referrals to seniors identified as needing service.	Senior Services, Coordinator Teri Berlinger	X	X	X	X	X	X
Increase narcotics enforcement through training, interagency cooperation and enhanced electronics technology use.	Partner with other law enforcement personnel in our own agency to enhance intelligence collection, sharing and dissemination.	Narcotics Section	X	X	X	X	X	X