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Public Information Office, Capt. Robert Gizzi

Corrections Executive Bureau, Colonel Thomas Eberhardt

Corrections Bureau Core Site, Major Scott Hall

Core Division, Capt. Mia Rodgers; CPU, Capt. Chris Velez; Inmate Education/Programs,
Capt. Scott Brock

Corrections Bureau Downtown Site, Major James Barraco

Civil Division, Capt. Adam Sedwick; Court Operations Division, Commanders Jim Jones
and Kathryn Rairden; Juvenile Assessment Center, Administrator Bill Naylor; Main Jail
Division, Capt. Kevin Koller; Security & Inspections, Capt. Craig Bennetti; Support,
Director Rhonda Sewall

Law Enforcement Executive Bureau, Colonel Thomas Ellegood

Criminal Investigations Bureau, Major Eric Smith and Commander James Amrich

Economic Crimes Unit, Capt. Kevin Ferry; Forensics Division, Commander Rick Joslin;
Highway Interdiction, Capt. Pete Hedrick; Major Crimes Division, Capt. Bill Murphy
and Matthew Sands; Special Investigations Division, Capt. Michael Rakestraw

Patrol Bureau, Major John Haberman and Commander Richard Snyder

North District, Capt. Chris Reeves; East District, Capt. Todd Garrison; West District,
Capt. Matt Powell; South District, Capt. Blake Lee; Central District, Capt. Brian Jakacki;
Island Coastal District, Capt. Matt Herterick; Air Operations, Commander Mike Warner;
Communications Division, Director Karen Ciofani; Tactical Support Division, Capt. Scott
Lucia; Watch Commanders Division, Capt. Mark Cohen; Youth Services Division, Capt.
Mike Miller

Professional Standards Bureau, Major Traci Estep

CALEA Accreditation, Manager Tanya Tanner; Central Records and Warrants Division,
Director Cherrie McAbee; Community Relations Section, Director Stacey Payne;
Inspections, Capt. Ron Curtis; Internal Affairs Section, Lt. Felicia Riley; Human
Resources Division, Administrator Cari Turner; Public Services Division, Commander
Morgan Bowden; Training Division, Capt. Paul Cummins

Support Services Bureau, Executive Director Annmarie Reno

Budget Division; Facilities Management Division, Director Kathi Murray; Finance Division,
Director Crystal Kelly-Gambino; Fleet Management Division, Director Jim Jones; Personnel
Services Division, Director Dawn Heikkila; Planning and Research Division, Director Stan
Nelson; Purchasing Division, Director Jenna Clark; Star Care Clinic, Director Connie
Metzger; Technical Support Division, Administrator Tara Thrower



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

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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;
- 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 law of the State of Florida.

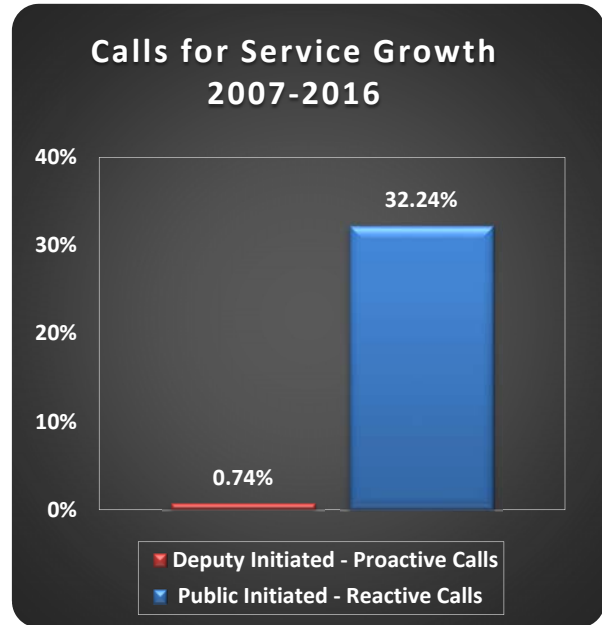
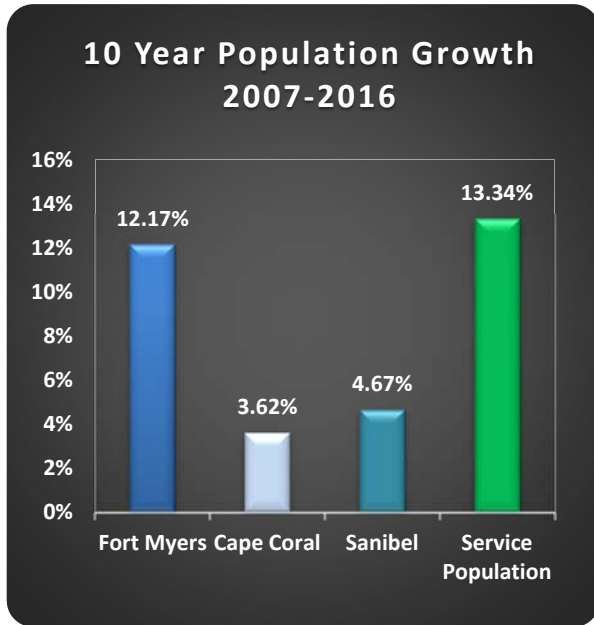


2017 GOALS

1. ***Uphold Agency integrity through decisive leadership, employee accountability and transparency.*** The Office of the Sheriff provides the organizational structure of the Agency and the application of basic organizational principles such as ensuring unity of command, delineating responsibility, delegating authority and good management principles. The Office of the Sheriff includes Legal Services/Operations and Public Affairs.
2. ***Enhance Corrections operations, facilities 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, 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.
4. ***Ensure public safety through coordinated efforts by Patrol and specialty units.*** The function of the Patrol Bureau is to enforce laws of the land; the protection of life and property; to ensure public safety; prevent and deter criminal activity; and, conduct proactive patrol through aggressive law enforcement and community policing efforts. Patrol includes six district substations as well as 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, Staff Inspections and Training.
6. ***Promote personal and professional improvement through sound fiscal management and technology support services, and employee health and wellness.*** The Support Services Bureau continues to promote sound fiscal management, strong leadership and organizational excellence to increase Agency efficiency and wellness. Members will work to strengthen inter-governmental relations, community relations, and internal and external communications. These tasks are accomplished through Budget, Facilities Management, Finance, Fleet Management, Personnel Services, Planning and Research, Purchasing, Star Care Clinic and Technical Support.



POPULATION & SERVICE TRENDS



Lee County is rebounding rapidly after experiencing rare population declines in 2009 and 2010. Since that time, the Cape Coral-Fort Myers metropolitan statistical area has grown more than 54% to its current population of 680,539, according to data from the Bureau of Economic and Business Research (BEBR). It shows no signs of slowing.

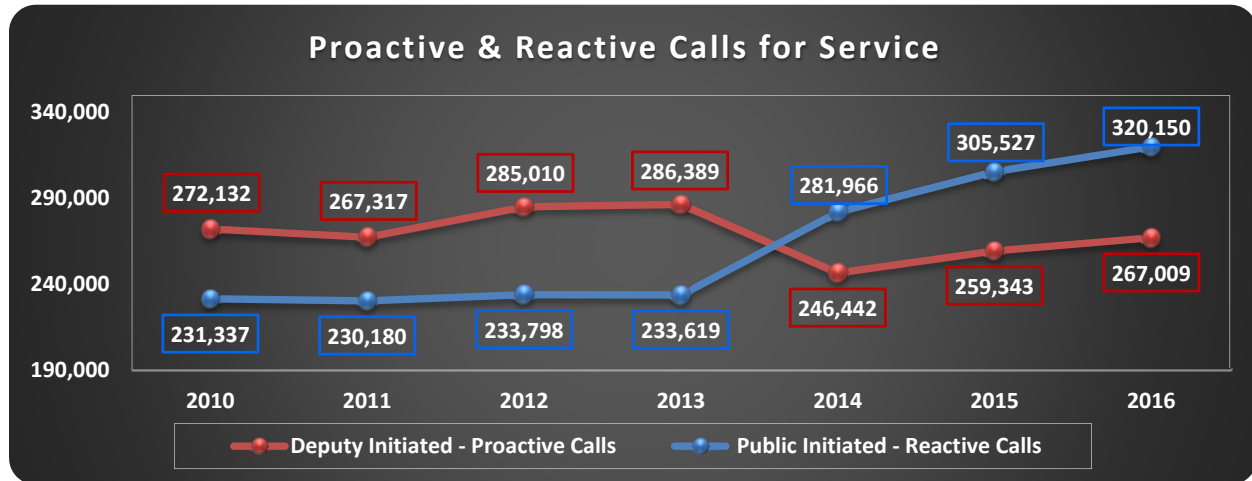
BEBR estimates that at this rate, Lee County will reach 991,241 residents by 2035. The report suggests that the influx will change Lee County’s population demographics. This growth is primarily from net migration, with only 1.6% of the population growth coming from children born in this county. Hispanics are projected to increase 96%, from 140,050 to 274,736 residents, while seniors age 65 or older will grow by 77%, from 166,232 to 294,931. School-age children also are expected to increase 42%, from 91,646 to 130,137.

These rapid changes have important implications for planning and public policy. Additional deputy manpower, training and capital items may be required to properly service the changing population (i.e. juvenile and elder programs and resources; public school capacity; special needs of residents with physical disabilities, including dementia and hearing impairment; diversity, civil rights and language training; additional crime prevention staffing and services).



CRIME TRENDS

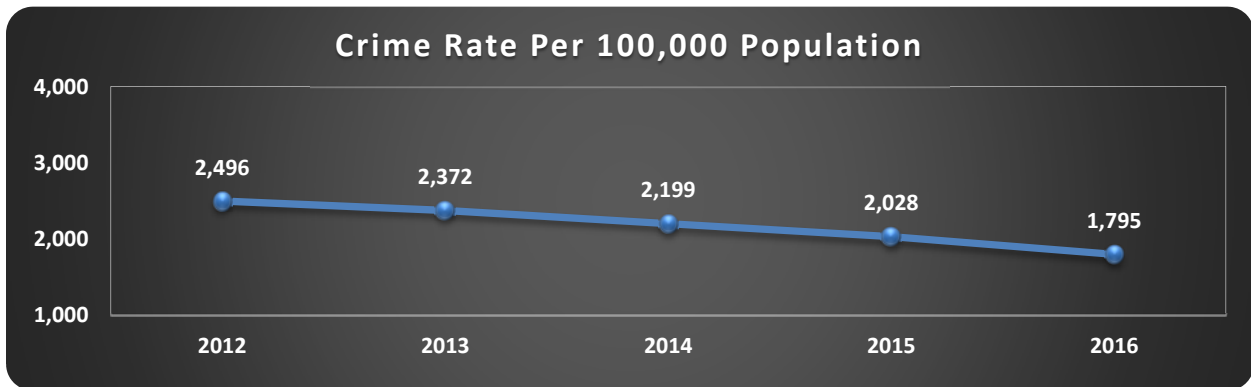
The Lee County Sheriff's Office has implemented proactive strategies that have contributed to the year-over-year decline in Part I crimes, the most serious of crimes.



- Proactive to reactive ratio:** Proactive, deputy-initiated calls for service increased this past year by 3% from 259,343 to 267,009, while reactive, citizen-initiated calls for service rose 5% from 305,527 to 320,150. Proactive patrol is highly visible and a proven criminal deterrent. It encourages deputies to use analytical tools to better assess a problem and devise strategies to prevent or limit future criminal acts, thereby reducing the incidence of crime. Since 2014, LCSO has been unable to maintain its goal of an equal balance between proactive and reactive duties due to increased calls for service. This is best illustrated by Lehigh Acre's East District, where 72% of all calls for service in 2016 were citizen-initiated. LCSO is taking steps to restore the balance between proactive and reactive duties through staffing reallocations and duty reassignments.
- Community service aides:** Community service aides (CSAs) enable patrol deputies to be more proactive by delegating the investigation of past occurred, nonviolent crimes and other secondary responsibilities to CSAs. CSA units operate out of Patrol districts to help improve communication and response times. Because these employees are not law enforcement certified, there is a considerable Agency cost savings.
- Volunteers:** LCSO's Volunteer Observer Impacting Community Efforts (VOICE) Unit helps increase organizational efficiency. LCSO has 152 VOICE members who perform a diverse array of non-confrontational duties. These volunteers contributed 48,082.5 hours of time to the Agency in 2016, time valued at \$1,132,824 based on the national volunteer rate of \$23.56 an hour. Volunteers handle citizen complaint and worthless check calls, respond to traffic incidents, write reports and attend training. Volunteers receive training on parking enforcement, coaching mature drivers, crimes on the elderly, radio codes and signals, communication tactics, interview interrogations and traffic control.

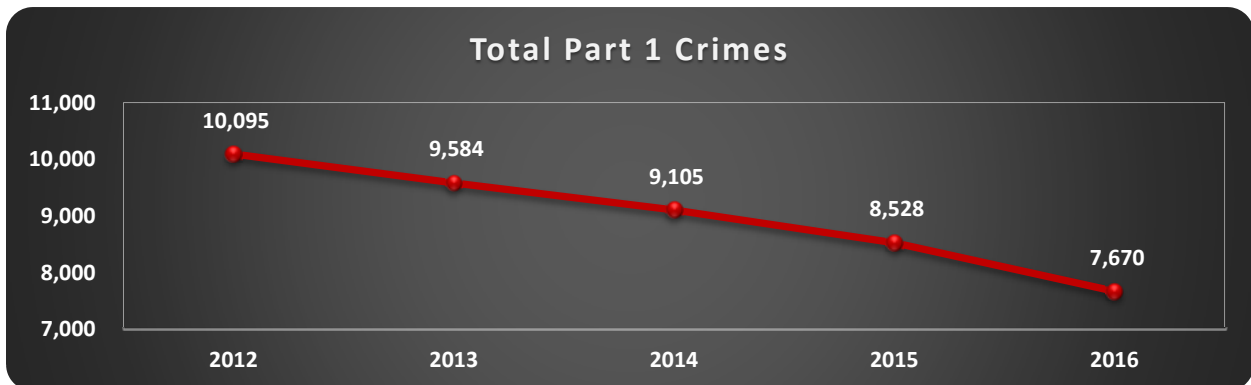


- **Partnerships:** LCSO employees work in partnership with members of the community to improve the quality of life in Southwest Florida. LCSO provides a wide range of community support through its Public Services Division, which includes crime prevention specialists, Senior Services support staff, a Gated Community liaison, Citizen Academy courses, and Do The Right Thing and Sheriff's Youth Activities League coordinators. District community policing deputies provide additional community support. This has resulted in improved communication and stronger working relationships between the community and the Agency.



Unincorporated Lee County has seen a 28% consistent drop in its crime rate since 2012, which includes last year's 11.5% decline. The crime rate is determined by dividing the number of crimes reported in unincorporated Lee County and Estero, Fort Myers Beach and Bonita Springs (which do not have municipal law enforcement) by the unincorporated population, then multiplying the sum by 100,000.

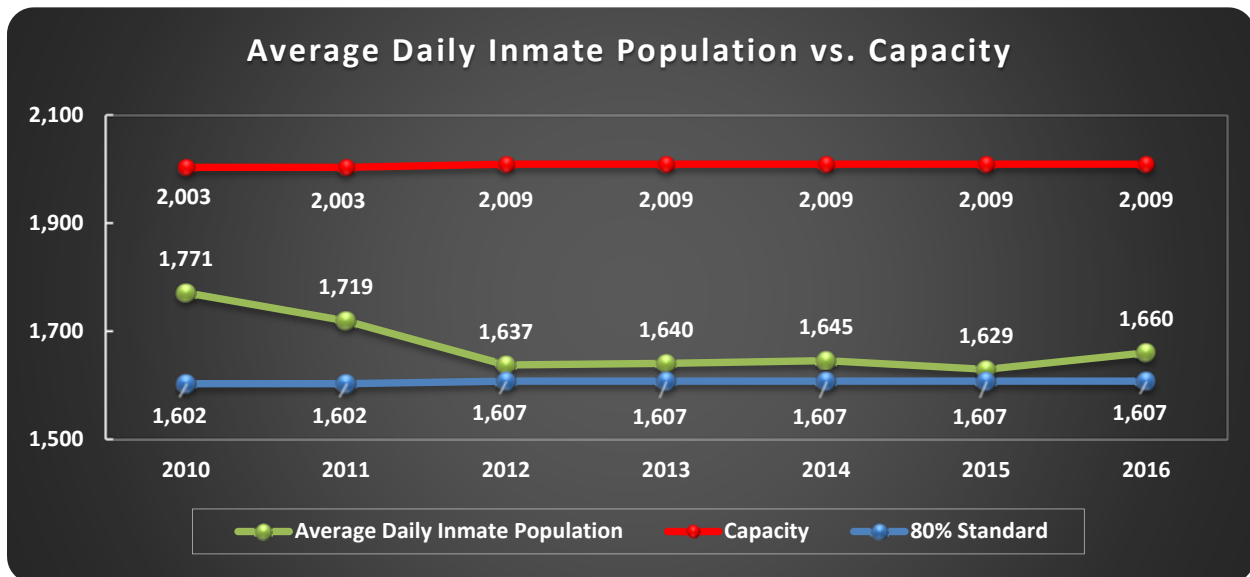
The FBI requests that state and municipal law enforcement agencies track specific offenses, known as Part 1 crimes, which are compiled in the National Uniform Crime Report Program, a cooperative statistical effort to assess and monitor the nature and type of crime in the nation. They include murders, forced sex crimes, robbery, aggravated assault/stalking, burglary, larceny-theft and motor vehicle theft.





INMATE POPULATION TRENDS

Average daily inmate population unexpectedly began to drop in 2008 in conjunction with the prolonged economic downturn. This trend is unlikely to continue as economic conditions improve. LCSO’s average daily population for its correctional facilities declined 25% from a high of 2,218 in 2008 to 1,660 in 2016. The Corrections Bureau responded to inmate population declines by eliminating 20 authorized positions through attrition and by consolidating housing at the Core Facility.

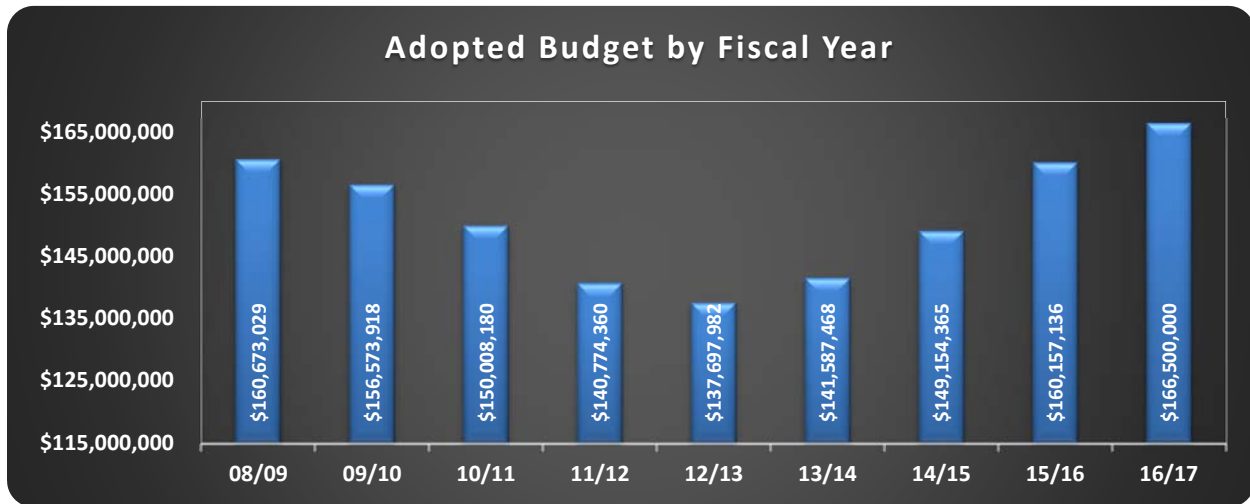


Incarceration rates have begun to rise as the county population continues to grow and the economy rebounds. LCSO’s correctional facilities have a total capacity of 2,009 beds; however, last year’s average daily population of 1,660 for inmates exceeds the correction profession’s 80% minimum capacity standard for inmate average daily population. 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. If the inmate population continues growing, LCSO will be required to add staffing to meet mandated minimum staffing levels and maintain its jail accreditation. Proper staffing also helps ensure employee and inmate safety.

As part of the county’s Capital Improvement Program (CIP), the Sheriff’s Office has requested funding for the future expansion of the Ortiz Site. This project is estimated to be approximately \$100 million. The hiring process to staff the facility would need to begin at the ground breaking.



OPERATING BUDGET TRENDS

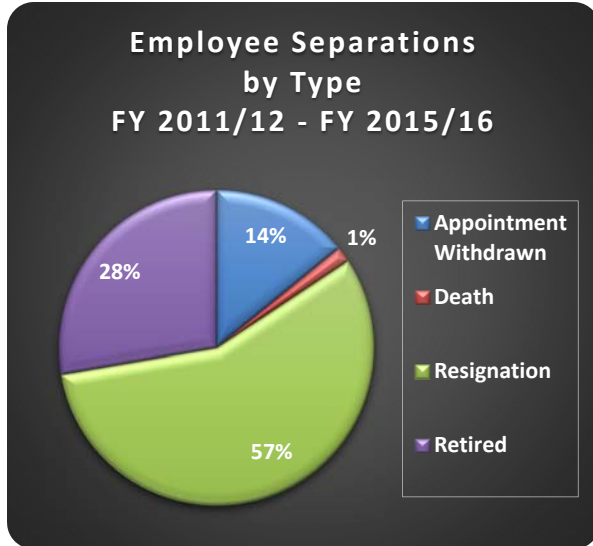


It has taken the Lee County Sheriff’s Office eight years to return to its pre-recession funding levels. During that time, it worked with the county to defer capital projects and purchase of equipment necessary for operational readiness.

- Personnel:** There currently are 1,603 budgeted positions: 1,094 certified and 509 civilian employees. Should the average daily inmate population of Lee County’s correctional facilities continue to rise, LCSO will be required to replace the 20 Corrections allocations that were eliminated in FY 09/10 as a result of the economic downturn.
- 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, a potential federal mandate requiring that deputies wear body cameras or an unexpected jail population increase that would require staffing of vacant inmate pods and future expansion of correctional facilities and related staffing.
- 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 \$3.1 million in FY 17/18, 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.



EMPLOYMENT ISSUES



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 continue 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 multiple law enforcement agencies across Florida. It revealed the degree to which the Sheriff’s Office lags its peers in Lee County and the state of Florida. LCSO’s starting wage of \$35,294 was \$8,148 less than the average starting wage for other Florida law enforcement agencies. Based on this survey, the Lee County Sheriff’s office ranked second to last in starting salaries among eight police departments and 14 sheriff’s offices 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 2016. LCSO still has trouble competing for young deputies who opt for higher wages over a generous health benefits package that may not be needed until later in life. This has been an ongoing challenge in recruiting and retention of personnel because even with the starting wage increase, LCSO’s starting salary lags the state average by \$5,942.

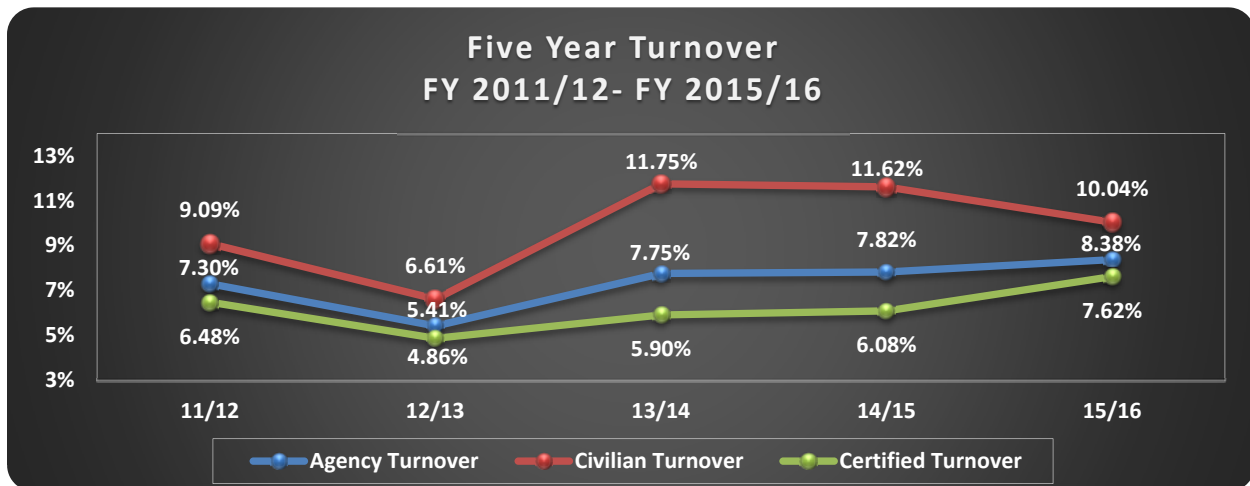


Turnover

The Lee County Sheriff’s Office has had persistently high turnover for the past five years, with an average of 113 employees resigning annually. Even more troubling is the fact that 29% of new hires leave within five years – and 58% depart within 10 years. These are employees who underwent extensive, lengthy background checks and received up to a full year of training to earn Law Enforcement and Corrections certifications. After this investment of time and resources, many are leaving for higher paying jobs elsewhere and taking their certifications with them. That’s why correcting the salary disparity is vitally important to increasing retention.

Anecdotal evidence suggests that LCSO’s initial step to raise wages in October 2016 already is having its desired effect. Since that time, the Corrections Bureau has not received a resignation to go to another agency, whereas prior to that time resignation letters were received regularly. Similar positive retention outcomes have been reported in other bureaus as well.

There were 133 separations in the last fiscal year and 567 separations between FY 11/12 and FY 15/16. Fifty-seven percent of these separations were categorized as “Resignation.” The Lee County Sheriff’s Office has made reducing turnover and streamlining the hiring process a top priority in the coming years.



Hiring

As of April 27, 2017, LCSO had 48 open positions. To meet this challenge this Agency is actively advertising, reinstating the Southwest Florida Criminal Justice Academy sponsorship program, hosting on-site job fairs and attending local job recruiting event. Human Resources assigned an Agency member to full-time recruiting in July 2016 to attract local high school JROTC members and technical school graduates. The sergeant also is recruiting at local colleges and military organizations.



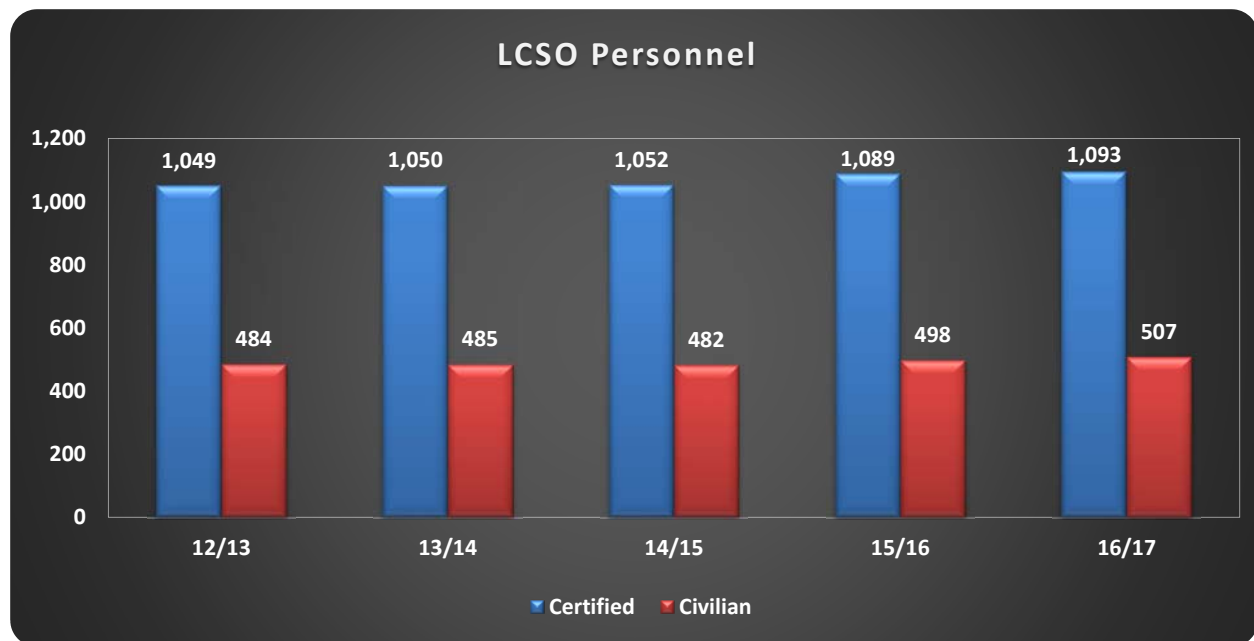
Applicants for certified positions are required to undergo an initial screening, polygraph examination, thorough background check, psychological and medical evaluations and oral board interviews before receiving an offer of employment. Because of these stringent requirements, it takes approximately 100 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, civilian hires take approximately 90 days, while volunteers can be processed and hired in 32 days and put to work.

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, the Lee County Sheriff’s Office is operating with 22 fewer authorized employees today than it had in FY 08-09. Staff reallocations and lower average daily inmate populations helped lessen the impact of those reductions; however, renewed population growth, calls for service and projected incarceration rate increases eventually will require additional staffing. LCSO anticipates no new personnel will be needed for FY 17/18; instead, it will monitor service demands to determine future staffing needs.





- **Corrections:**
 - The Florida Sheriffs Association's Florida Model Jail Standards dictate staffing levels at Florida correctional facilities. Because of recent inmate population declines, the Corrections Bureau has been able to reallocate personnel and close a portion of its Core Facility. There is concern that inmate populations will grow in tandem with renewed economic activity in the county. Average daily inmate levels rose from 1,159 in 2001 to 2,218 in 2008 before dropping by nearly 600 inmates over the next four years. The average daily population increased slightly in 2016, rising from 1,629 to 1,660. As the inmate population grows, LCSO will be required add staffing to meet mandated minimum staffing levels and maintain its jail accreditation. Proper staffing is also required to help ensure employee and inmate safety.

- **Patrol:**
 - **District deputies:** Citizen-initiated calls for service are outpacing deputy-initiated activity and now constitute 55% of all calls for service. This imbalance reduces the opportunity for proactive operations in districts and causes staffing shortages when deputies are activated for specialty-team responses or diverted to other Agency assignments. Additional staffing will be requested over the next five years due to increased demands in our service area.

 - **Youth Services:** The Lee County Sheriff's Office provides School Resource Officers who serve as mentors, instructors and counselors to more than 93,000 students currently enrolled in the Lee County School District's 96 traditional and charter schools. Future increases in staff would be required with the construction of new schools. Costs are shared by the Lee County School Board and BoCC.

PROPOSED FIVE-YEAR CONTINUATION BUDGET FY 17/18 – FY 21/22

The Lee County Sheriff's Office supports the Board of County Commissioner's continuation budget philosophy, which is the cost to provide the same service levels as the previous year, and based its multi-year budget request on LCSO's 2015 Strategic Plan projections.

During FY 16-17 budget negotiations between the Sheriff's Office and the county, both parties agreed that the pay disparity adjustment would need to occur over several years rather than in one fiscal year. In order to accomplish this, a one-time use of capital funds was required to make adjustments to starting salaries, which cut FY 16-17's requested capital funding from \$7.5 million to \$2.1 million. We request capital funding be increased to \$3.1 million for FY 17-18.

Future pay parity adjustments are now possible based on the new personnel services baseline continuation budget of \$137 million.



	FY 16/17	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 20/21
Personnel	\$130,059,579	\$137,541,941	\$144,419,038	\$151,639,990	\$159,221,989	\$167,183,089
Operating	\$34,340,421	\$35,849,654	\$36,745,895	\$37,848,272	\$39,172,962	\$41,131,610
Capital	\$2,100,000	\$3,100,000	\$4,100,000	\$5,100,000	\$6,000,000	\$6,250,000
Total	\$166,500,000	\$176,491,595	\$185,264,933	\$194,588,262	\$204,394,951	\$214,564,699
% increase	3.7%	6.0%	5.0%	5.0%	5.0%	5.0%

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 \$6 million in continuation budget funding in FY 17/18 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
- Consolidated Agency wide phone system upgrade to replace five independent systems
- Replacement of end-of-life accounting software
- Upgrade encryption of county-owned fiber-optic network

Corrections

- Replace inmate services equipment in Corrections

In addition, a significant, multi-year investment is required for the replacement of the Agency's radio system to convert from analog to digital transmissions.

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 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. Safety through efficient operation needs to be a top priority. Over the next five years, several critical capital improvements will need to take priority. These projects include:



- **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 immediately replacement of 1,168 in-car radio and 1,549 hand-held radios. Deputies are dependent on mobile and vehicle radios to ensure officer safety, acquire suspect information and coordinate emergency responses. Replacement of the Agency's phone system also is required to comply with state and federal security standards. Estimated cost: \$8 million to \$10 million for radios and \$600,000 to \$2.1 million for replacement phone system.
- **Administrative operations:** The Finance Division's accounting software vendor is ending support on Dec. 31, 2017, forcing the Agency to upgrade to new software. In an effort to streamline operations, LCSO began implementation of a replacement system in FY 2016-17 that will be completed in FY 18-19. Estimated cost: \$2 million.
- **IT upgrades:** LCSO budgets on a recommended five-year replacement cycle for its 1,500 desktop computers and 1,000 in-vehicle computers. Estimated annual cost: \$1.06 million.
- **Data encryption:** LCSO has substantially expanded network and storage infrastructure for disaster recovery purposes; however, its disaster recovery infrastructure is not yet fully functional at the Lee County Emergency Operations Center. LCSO also must enhance security of its fiber-optic network to meet state and federal data encryption requirements. Estimated cost: \$300,000 to \$700,000
- **Vehicle replacements:** The average age of a marked patrol vehicle has risen to 63.5 months as of January 1, 2017, and there are 452 vehicles with more than 100,000 miles – or more than 46% of the fleet. This has resulted in increased maintenance costs and repair times, leaving deputies without a primary tool to perform their job. As a result, the percentage of vehicle maintenance completed within 24 hours has fallen from 93% to 76%. A vehicle replacement cycle of a minimum of 50 vehicles a year is required over the next five years for Patrol vehicles. Estimated annual cost: \$1.5 million.
- **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 cost: \$250,000.
- **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 planned upgrades include the sale/trade of the unit's fixed-wing aircraft and replacement with a new Cessna 208B Grand Caravan.



Multi-Year Projections

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

EQUIPMENT & TECHNOLOGY								
Objective	Strategy	Owner	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	6+Yrs
Improve Air Operation's mission effectiveness and provide more accurate and timely information to units on the ground.	Obtain upgrades to current mission equipment.	Air Operations, Commander Michael Warner	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, Director Jim Jones	X	X	X	X	X	X
Implement four-year replacement cycle for Agency Tasers.	Research and develop strategy to implement Taser replacement cycle.	Training Division, Capt. Paul Cummins	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 technological advancements.	Evidence Division, Commander Rick Joslin	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
Provide the Agency with hardware/software systems required to accomplish Agency goals.	Replace outdated accounting software.	Technical Services, Administrator Tara Thrower	X	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				
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			

Strategic Plan FY 2017-18 – FY 2021-22



FACILITIES								
Objective	Strategy	Owner	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	6+ Yrs
Work collaboratively with facilities planners and vendors to meet the infrastructure needs of Lee County.	Relocate South District to a more strategic location in north Bonita Springs to better serve residents in Estero and San Carlos.	Facilities, Director Kathi Murray	X					
Work collaboratively with facilities planners and vendors to meet the infrastructure needs of Lee County.	Work with the county to develop Patrol substations for Central District as part of new government complex development.	Facilities, Director Kathi Murray	X	X				
Work collaboratively with facilities planners and vendors to meet the infrastructure needs of Lee County.	Build a new maintenance building at the Gun Range/Training facility to be used for storage, repairs and a welding workshop.	Training Division, Captain Paul Cummins	X					
Work collaboratively 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 collaboratively with facilities planners and vendors to meet the infrastructure needs of Lee County.	Upgrade the Corrections Jail control rooms.	Corrections Bureau, Colonel Thomas Eberhardt	X					
Work collaboratively 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 collaboratively with facilities planners and vendors to meet the infrastructure needs of Lee County.	Upgrade K9 building.	Operational Support, Commander Richard Snyder		X				
Work collaboratively with facilities planners and vendors to meet the infrastructure needs of Lee County.	Expand the parking lot at the Gun Range/Training facility.	Training Division, Captain Paul Cummins		X				
Work collaboratively with facilities planners and vendors to meet the infrastructure needs of Lee County.	Expand the Fleet Management facility to include an administrative building.	Fleet Management, Director Jim Jones		X				

Strategic Plan FY 2017-18 – FY 2021-22



FACILITIES								
Objective	Strategy	Owner	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	6+ Yrs
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Replace Community Programs Unit coverings at the Core Facility.	Corrections Bureau, Colonel Thomas Eberhardt		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.	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.	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.	Renovate Corrections laundry facilities and repurpose for new use.	Corrections Bureau, Colonel Thomas Eberhardt			X			
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Update camera systems at each district location.	Patrol Bureau, Major John Haberman				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 Eberhardt				X		
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Build out of second floor of Evidence Building in order to handle additional storage needs.	Facilities, Director Kathi Murray					X	
Work with facilities planners and vendors to meet Lee County's infrastructure needs.	Work with the county to 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 2017-18 – FY 2021-22



OPERATIONAL								
Objective	Strategy	Owner	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22	6+ Yrs
Objectives	Strategies	Owner						
Ensure the safety of deputies and the efficiency of staff through adequate staffing.	Work with Lee County Administration to adjust starting wages and existing salary to account for a documented salary disparity, merit raises and increases in cost of living.	Office of the Sheriff, Sheriff Mike Scott	X	X	X	X	X	
Human Resources will assist the Agency's efforts to reduce turnover.	Proactively recruit job candidates at events.	Human Resources, Manager Cari Turner	X	X	X	X	X	
Monitor correctional facility population.	Track average daily population to ensure Corrections is properly staffed to meet demand.	Corrections Bureau, Colonel Thomas Eberhardt	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	
Improve Air Operation's mission effectiveness and provide more accurate and timely information to units on the ground.	Implement a ten-year aircraft fleet replacement plan.	Aviation Unit, Commander Michael Warner	X	X	X	X	X	
Expand hours of operation for the Forensics Division.	Expand Evidence Section operations to 24 hours a day.	Evidence Section, Ronald Ralls				X		