



2018 - 2020

CAPE CORAL POLICE DEPARTMENT MULTI-YEAR PLAN



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VISION, MISSION, VALUE STATEMENT

Mission

To ensure the safety and well-being of our community through a partnership with our citizens.

Vision

To become the premier law enforcement agency in Florida, striving to attain the highest level of safety for our community.

Values

We value professionalism as the ideal conduct that is based upon the uncompromising virtues of character that embraces public trust and promotes the relentless pursuit of justice.

INTRODUCTION

PURPOSE

The Cape Coral Police Department Multi-Year Plan serves as a roadmap to guide the Department toward realizing its vision, achieving its stated mission, and reflecting its core values. The plan is updated as necessary to reflect changes in strategy, operational goals, and budgetary guidelines as determined by City leadership, Department command staff, and the needs of the community.

ROLE

The Cape Coral Police Department is a full-service law enforcement agency responsible for the management of law and order, protection of persons and property, prevention and suppression of crimes, investigation and apprehension of persons suspected of crimes, direction and control of traffic, traffic accident investigations, enforcement of all state and municipal criminal laws including City Ordinances, and the safety and security of citizens at special events and public gatherings. The Department is comprised of five distinct bureaus: Patrol, Investigative Services, Special Operations, Communications and Logistical Support, and Professional Standards. A sixth bureau, Community Services, will be created before the close of FY18.

HIGHLIGHTS

The City of Cape Coral was incorporated in 1970 and had a population of 11,470. The Cape Coral Police Department became fully operational on August 9, 1971, providing 24-hour services to a population of approximately 15,000 residents and had a staff of 6. The first police headquarters was located at the 4300 block of Del Prado Boulevard. Currently, police headquarters is located at 1100 Cultural Park Boulevard and was initially occupied in June 2009.

The Department is currently authorized for 237 sworn officer positions, 93 full-time civilian positions in various capacities, and 7 part-time civilian contracted positions. The Agency also maintains a Police Volunteer Unit to assist with numerous functions. Although the number fluctuates, there are typically 180 active volunteers. At the time of this report, the Department is holding 18 vacancies (including both sworn officers and civilians), with several planned retirements projected to increase that number.

Cape Coral is the second largest city in Florida by land mass, encompassing about 120 square miles, with roughly 1,700 miles of roadway (counted as centerline mileage), and 400 linear miles of waterways and canals.

INTRODUCTION

The Cape Coral Police Department operates three separate Patrol Districts, designated simply as North, Central, and South. Each District is further subdivided into five Patrol Zones. North District is the largest at just over 63 square miles, South District is next at approximately 36 square miles, and Central District covers about 19 square miles.

South District has the highest population concentration, estimated in 2017 at 85,421 residents and projected to be near 88,000 in 2020. This is more than the entire City of Fort Myers and other comparable cities in Florida such as Boca Raton, Largo, and Plantation.

Central District has the second highest population at around 46,080 residents in 2017 and projected to be close to 48,500 in 2020. This is comparable to Florida cities such as Apopka and Titusville.

North District is the largest in square miles but does not yet have the largest population. In 2017 nearly 50,467 residents lived in is area and this is projected to be near 56,500 in 2020. This District is comparable to other Florida cities such as Coral Gables and Palm Beach Gardens. Because the North District is the most undeveloped, it is also subject to the fastest growth, with several housing developments already in progress.

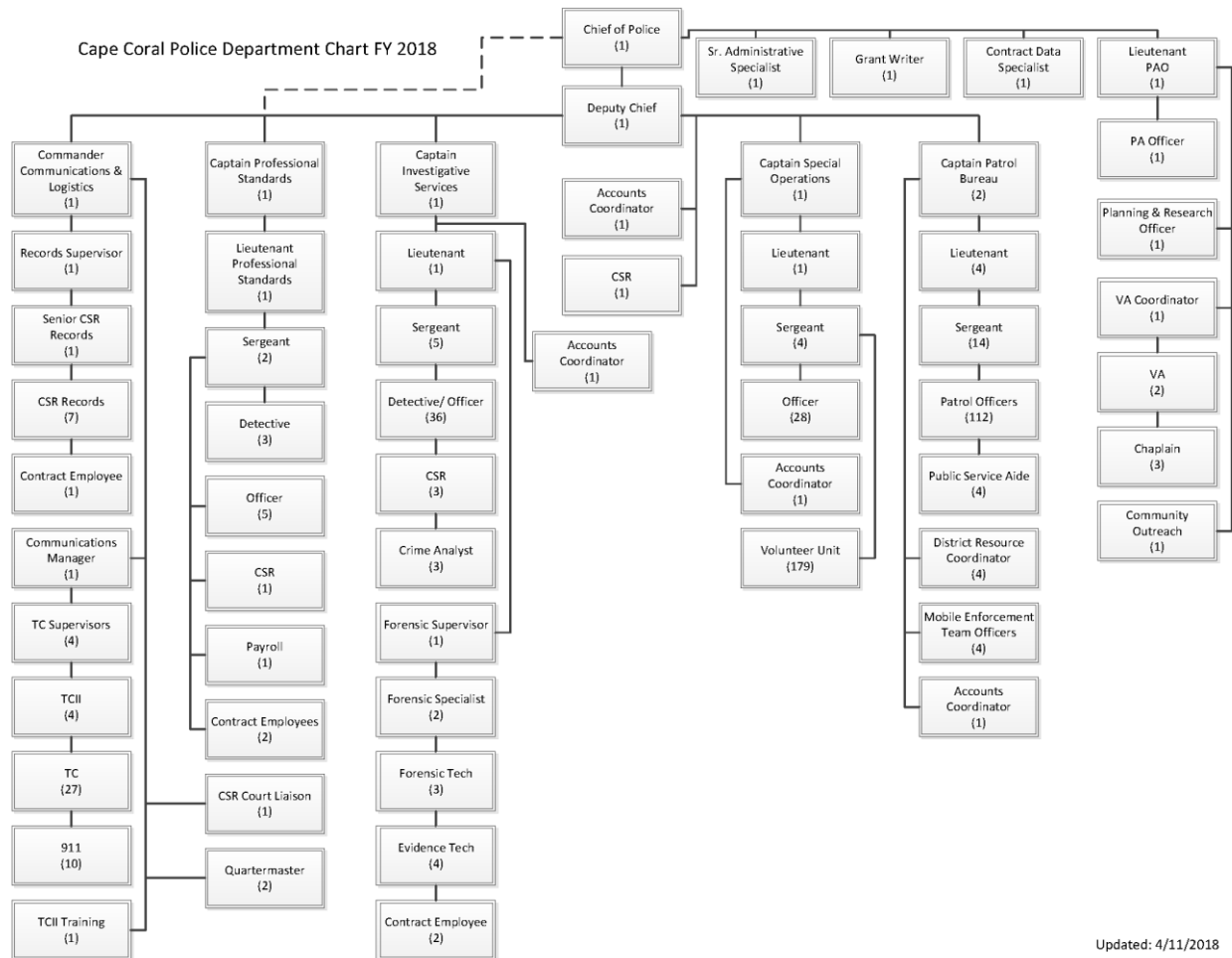
In 2017, the cost per capita* to the residents of Cape Coral for their Police Department was approximately \$194.52. The cost per capita to hire and equip a new officer was about \$0.75, with the annual per capita cost of the officer's salary, benefits and other payroll impact accounting for around \$0.46.¹



¹ Using the Cape Coral Interactive Growth Model for population measures, and 2017 City of Cape Coral final budget numbers.

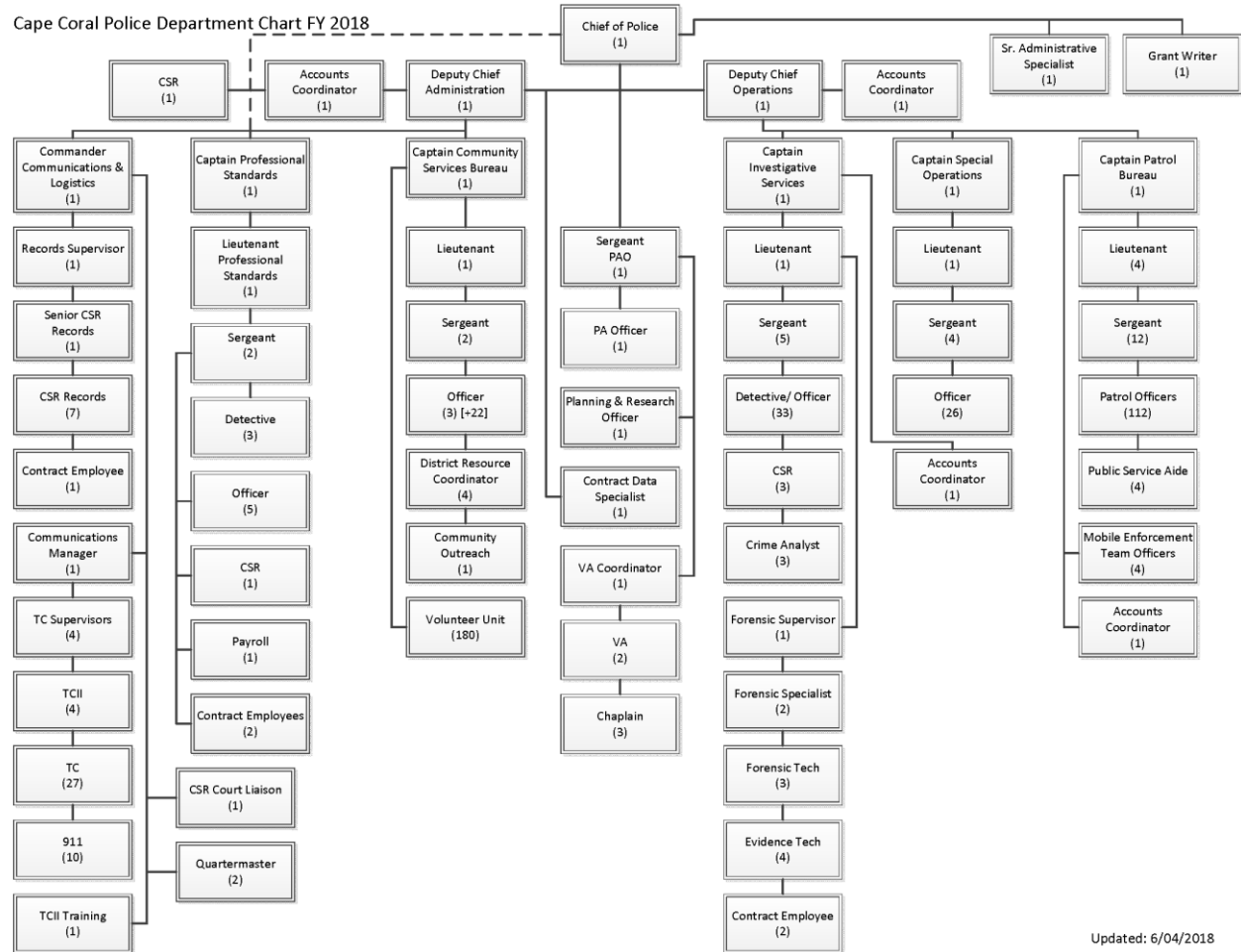
ORGANIZATIONAL CHART

Organizational chart at the beginning of 2018



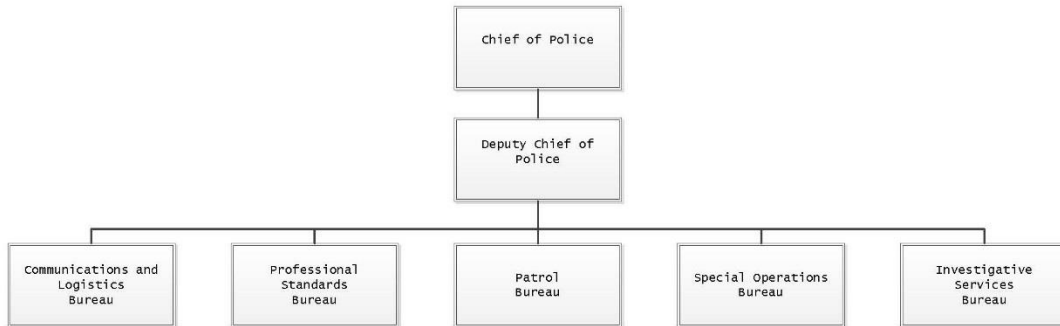
ORGANIZATIONAL CHART

New organizational chart implemented before the end of 2018

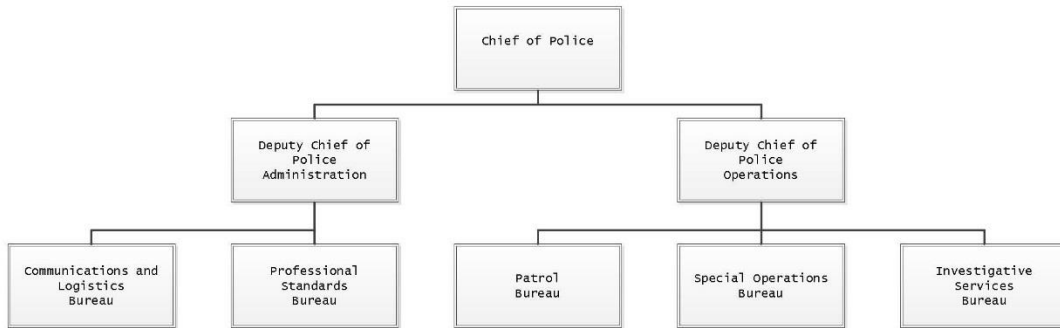


ORGANIZATIONAL CHART

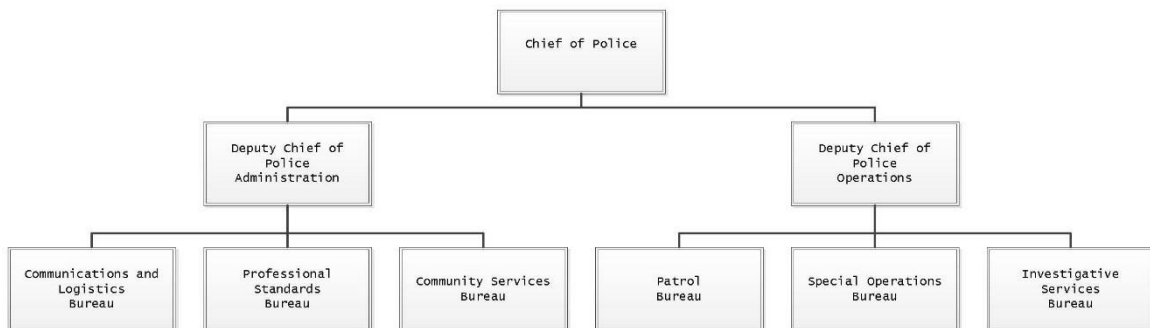
Cape Coral Police Department Structure: FY17



Cape Coral Police Department Structure: FY18, Planned

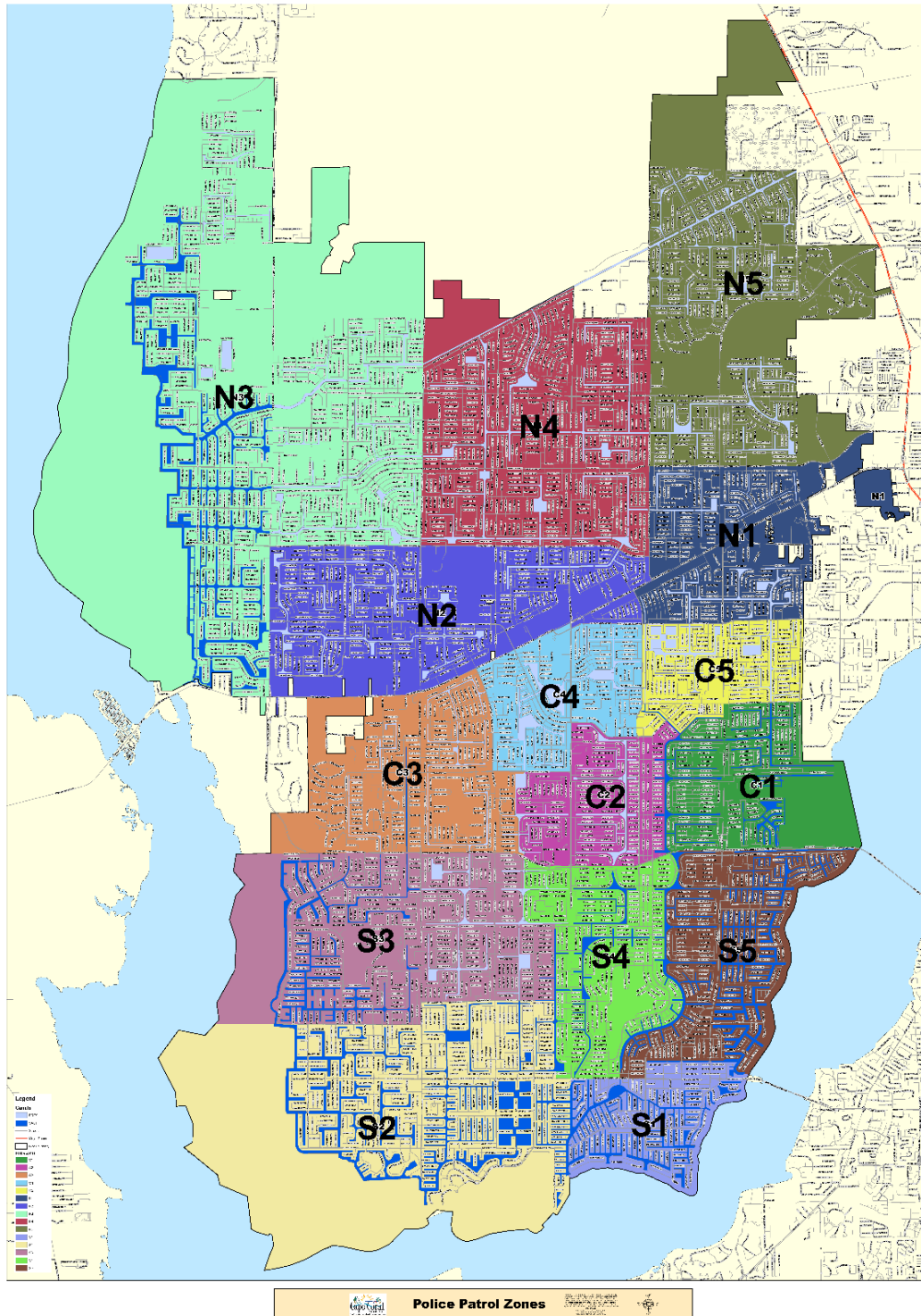


Cape Coral Police Department Structure: FY19, Proposed



PATROL MAP

Patrol Map



TRENDS

GROWTH & DEMAND FOR SERVICE

The City of Cape Coral continues to grow with population estimates near 185,560* full-time residents (*per the Cape Coral Interactive Growth Model). With growth comes an increase in demand for police services. Homes are being built and neighborhood density is increasing in many areas, particularly in the North District. Businesses are moving into previously vacant sites and new commercial structures being built in many areas. This brings specific challenges, along with changing needs, for policing services. For instance, construction sites offer opportunities for criminal activity, such as the theft of materials, that require a change in police patrol tactics. The increase in business density in certain areas brings with it an increase in vehicle traffic, which may also require changes to traffic enforcement activities. The Department continually monitors these trends to tailor services to meet the changing needs of the community.

With increased demand for services comes a need to ensure the Department is staffed with an appropriate number of officers, assigned to the right bureaus, during the correct times and days of the week, with the tools required to perform the jobs needed by the community. The Cape Coral Police Department has recently adopted a new, modern, industry-recognized software solution to ensure there is optimal staffing on a continual basis. The personnel allocation model has shown thus far what was already suspected: there are not enough officers on the streets for a city the size of Cape Coral. Our own historical data below is evidence of that.

Historical event data.

Year	2012	2013	2014	2015	2016	2017	Comparison 2016 vs 2017
Citizen Calls for Service	84,611	84,446	92,901	89,738	107,923	109,735	2%
Self-Initiated Activity	86,189	74,857	60,427	49,391	53,237	63,380	19%
Administrative	78,769	74,780	73,792	94,035	100,629	105,997	5%
Traffic Stops	25,223	24,370	25,612	23,729	21,565	27,744	29%
TOTAL EVENTS	274,792	258,453	252,732	256,893	283,354	306,856	8%

TRENDS

The previous table shows a continued increase in citizen-generated calls for service over time, along with a significant recent increase in proactivity by officers. The increases in proactivity and traffic stops are a direct reflection of the Targeted Analytical Policing methods recently adopted by the Department, which have increasingly targeted traffic enforcement and other activities.

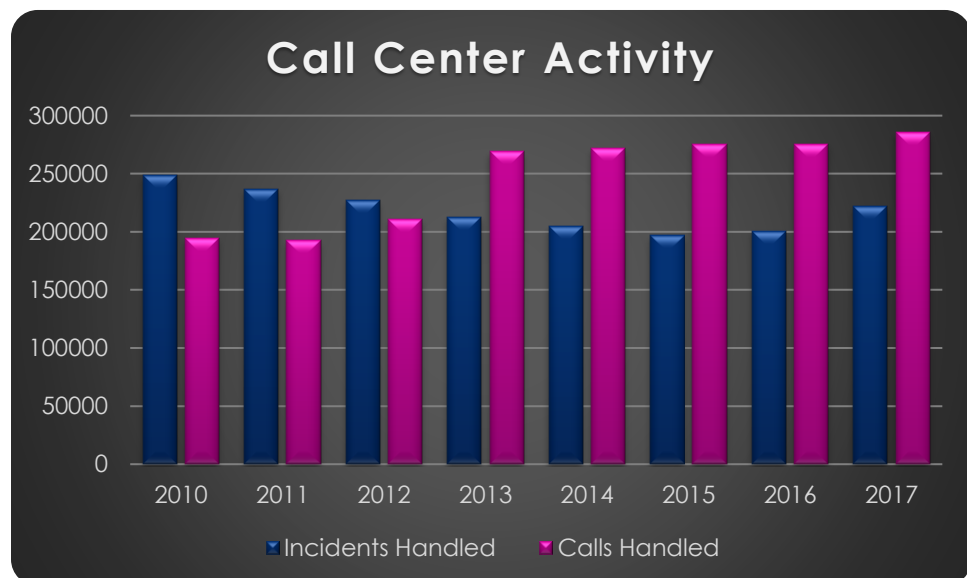
All 911 call center and dispatch services for the City are managed by the Police Department's Communications Center. The Cape Coral Fire Department and local EMS are both dispatched by the same telecommunicators that handle law enforcement calls. The call center is staffed 24-hours a day, 7-days a week, like other emergency services in the City. The following graph shows how our call center has been affected.

The “Incidents Handled”

category refers to any call that resulted in either the dispatch of first responders, the creation of an incident report for law enforcement or emergency services activity such as a response from

Fire/EMS, and all other calls that required a recorded action on the part of a call center employee but did not require a first responder to be dispatched.

The “Calls Handled” category captures every other contact, even other calls Dispatchers regularly received that are not emergencies and do not require any formal action of any kind – such as people calling to ask for directions or to report their cable TV is not working. These numbers are derived from “calls” into the Communications Center, whether from a telephone, email, or teletype message, and do not necessarily reflect actions or “calls for service” initiated by first responders via the computer-aided dispatch system.



TRENDS

One of the challenges faced by our call center is the interconnected nature of the 911 system. Emergency calls must be answered, so regional call centers have developed a “roll over” system. If for any reason a call cannot be answered or is not answered within a certain time frame, it will be redirected to the next call center. For instance, if a Cape Coral call rolls over, it will be answered by Lee County Dispatch. It is not unusual for the Cape Coral Communications Center to answer calls from regional call centers such as Lee County and Fort Myers. These calls must be handled, and this influences the total workload, even when not reflected as a Cape Coral call for service.

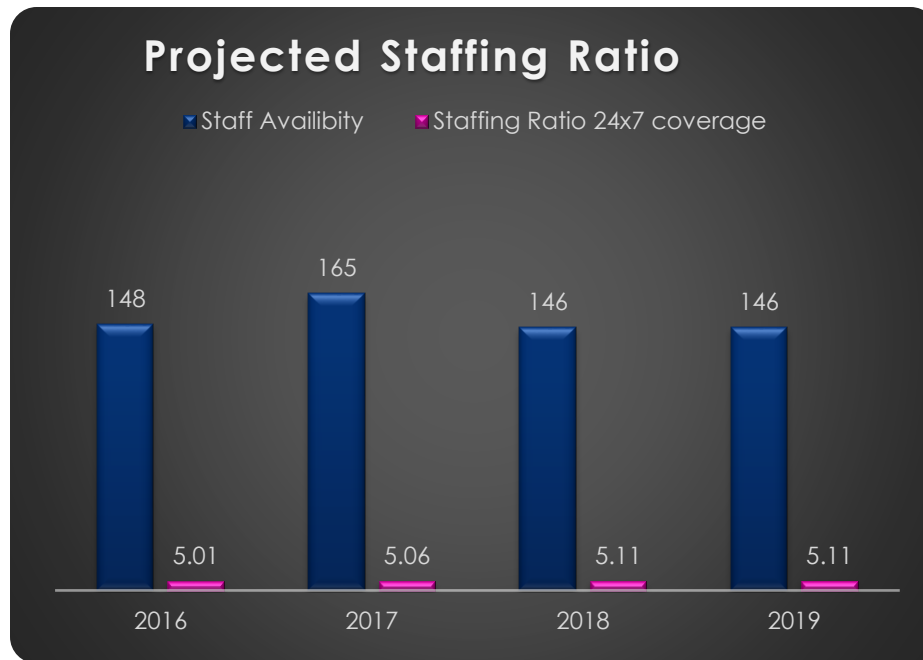
Within the Communications Center, staffing is managed based on a “staffing ratio.” This number is calculated by determining the “staff availability,” which is the number of average available workdays per employee, after determining vacations, sick-leave, training time, and turn over, and then factoring that number into the minimum number of stations, and volume of calls received. The methodology used is recognized industry-wide, and commonly used to determine staffing ratios in both emergency and non-emergency customer service call centers. Below is a chart depicting the historical staffing ratios for the Cape Coral Communications Center:



Although it is impossible to know exactly how many calls will be received in the future, or how many days might be lost to illness or turn-over of employees, the Department projects its staffing needs as accurately as possible by using the historical data as a baseline.

TRENDS

Below is the current staffing projection:



The Cape Coral Police Department is aware of the increasing demands for service and understands its limitations. The Agency will continue to look at best practices and other ways to reach an optimal balance between the number of officers and support staff, and the services it can provide. This means hiring more officers and staff, but it also means improving internal processes, developing optimized work schedules based on function, and finding new ways to better serve the community. To that end, the Department has adopted a new analytical policing strategy that uses data to attempt to predict when and where police services will be needed, instead of simply using statistics to drive more blanket law enforcement. Over the next few years, the Cape Coral Police Department will be focused on implementing this new way of doing business at every level within the Agency.

TRENDS

TYPES OF CRIME

According to Uniform Crime Report (UCR) statistics, Cape Coral is consistently ranked as one of the safest cities in Florida, and the second safest for cities with a population over 100,000. UCR data can be located [here](#), at the Florida Department of Law Enforcement website (www.fdle.fl.state.us). Although Cape Coral crime rate indexes are all below both national and state averages, there is still crime. Specific crime rates are factored using both the total reported crimes for that category and the population within the jurisdiction for that year. As population increases, it is possible to see a reduction in the crime rate, even when the number of reported crimes remains steady, so it is important to compare the same crime indices of the same year when reviewing crime rates in different locations. When comparing crime between jurisdictions, and even historical data within a jurisdiction it is also important to consider all factors, including total reported crimes, crimes by category, clearance rates, and population.

Property crimes, which is the category that includes vehicle burglaries, petit theft, and shoplifting, continue to be the highest single category of crime in Cape Coral. This trend influences patrol tactics, investigative services, and targeted enforcement programs.

Violent crime is always of concern, both to the Department and to the community. Violent crime is the most expensive in terms of cost to society and generally is the most sensational and newsworthy, which might lead people to believe that there is an epidemic of violence following any specific incident. Cape Coral traditionally has had a very low violent crime index, usually less than half of the national average and the lowest for cities with a population over 100,000 in Florida. Even though Cape Coral has a significantly low incidence of violent crime, the Department maintains a dedicated and skilled Investigative Services Bureau which includes criminal investigators, forensics and evidence technicians, and the many technologies available to law enforcement that are employed by the Department. This can be clearly demonstrated when reviewing the clearance rates for violent crimes; Cape Coral historically has shown clearance rates significantly higher than the national average.

TRENDS

UCR Data from 2010 to most current available:

Year	CCPD Total Reported Crime	CCPD Crime Rate	CCPD Total Property Crime Reported	CCPD Property Crime Rate	National Property Crime Rate	CCPD Property Crime Clearance	National Property Crime Clearance	CCPD Total Violent Crime Reported	CCPD Violent Crime Rate	National Violent Crime Rate	CCPD Violent Crime Clearance	National Violent Crime Clearance
2010	4063	2467	3787	2229.7	2941.9	23.6%	18.3%	276	167.6	403.6	60.9%	47.2%
2011	4225	2701	3990	2551.6	2908.7	25.20%	18.60%	235	150.2	386.3	71.5%	47.7%
2012	3754	2344	3521	2198.0	2859.2	23.8%	19.0%	229	142.9	386.9	67.7%	46.8%
2013	3572	2215	3375	2093.0	2730.7	20.6%	19.70%	197	122.1	367.9	58.4%	48.1%
2014	3513	2149	3271	2001.0	2596.1	19.0%	20.20%	242	148.0	365.5	56.6%	47.4%
2015	3336	1921	3136	1918.0	2487	20.4%	19.40%	200	124.1	372.6	60.6%	46.00%
2016	3305	1901.1*	3081	1772.3*	**	15.80%	**	224	128.8	**	50.80%	**

*Calculated using population data from FBI
(173,844)

**Complete year numbers not released by FBI at the time of this report

POPULATION DATA

CENSUS

US Census data is collected on a decennial basis; although useful for overall analysis and long-term projections it does not provide an accurate year to year tool for local planning purposes. Recognizing this, the City of Cape Coral contracted with Van Buskirk, Ryffel & Associates, Inc., a planning firm specializing in population projections to build-out, to develop a tailored model for Cape Coral. The “Cape Coral Interactive Growth Model” is now being used for population projections and related planning purposes by various departments throughout the City.

According to the Cape Coral Interactive Growth Model, the estimated 2017 population for the City was 181,968. Using current zoning guidelines and future use plans, the projected population for 2018 is 185,590, and at build-out is 324,282. Plans can change and the build-out number with it, but we can be assured of continued growth.

DEMOGRAPHICS

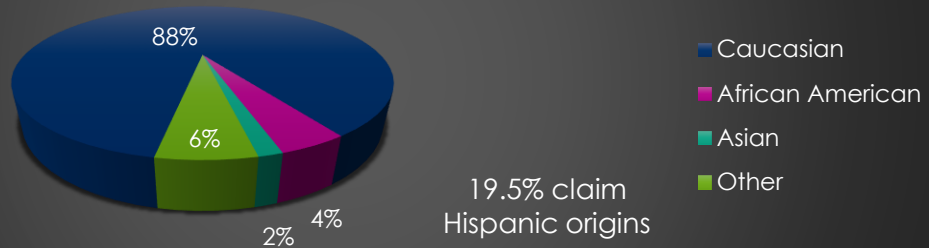
Demographic data is very generalized within the Cape Coral Interactive Growth Model. For more detailed information, the City also utilizes the Environmental Systems Research Institute, Inc. (ESRI) an international supplier of Geographic Information System (GIS) software and data, for planning and development purposes. The following demographical information for the city of Cape Coral was found using the Business Analyst tool at www.ESRI.com.

Ethnicity in Cape Coral is predominately Caucasian, with African-American, Other, and Asian combined only at around 14-15% of the total population. Hispanic origin is a separate index; ESRI includes Hispanic within the other ethnic categories. The percentage of the city population that claim Hispanic origin is between 20-25%. Over the years the percentages can be observed to be changing, with the Caucasian population slowly shrinking and most of the other categories slowly growing. Included in the next pages are charts presenting a past, present and future look at this change.

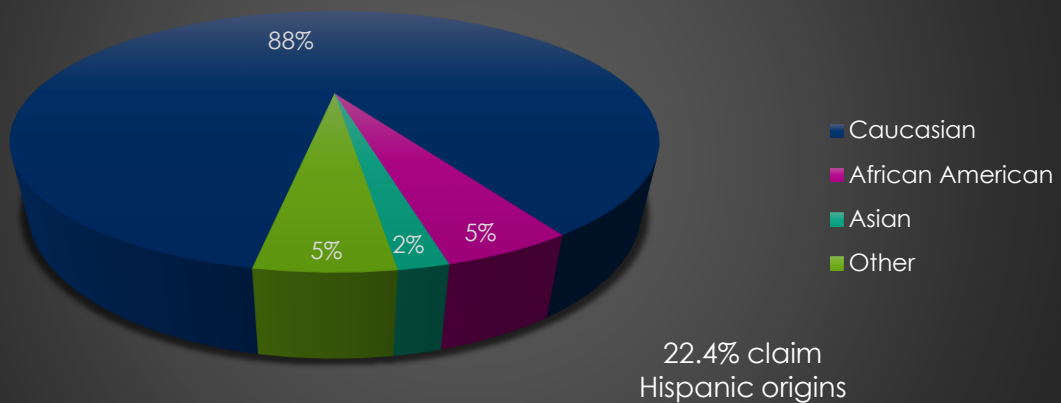
Other 2017 statistics of note; the City’s population was about 51% Female and 49% Male. The median age was 45.1 years, with 36.4% of the population over 55 years old, both higher than last year. Only 19.5% of the population was under 18 years old. The median household income was \$53,196, and the median home value in the city was \$193,979. 53.3% of housing units were owner-occupied, 24.3% were renter-occupied, and nearly 22.3% remained vacant, down from last year.

POPULATION DATA

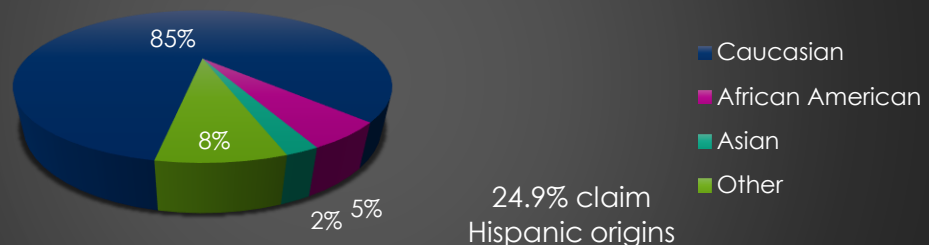
2010 Ethnic Demographics



2017 Ethnic Demographics

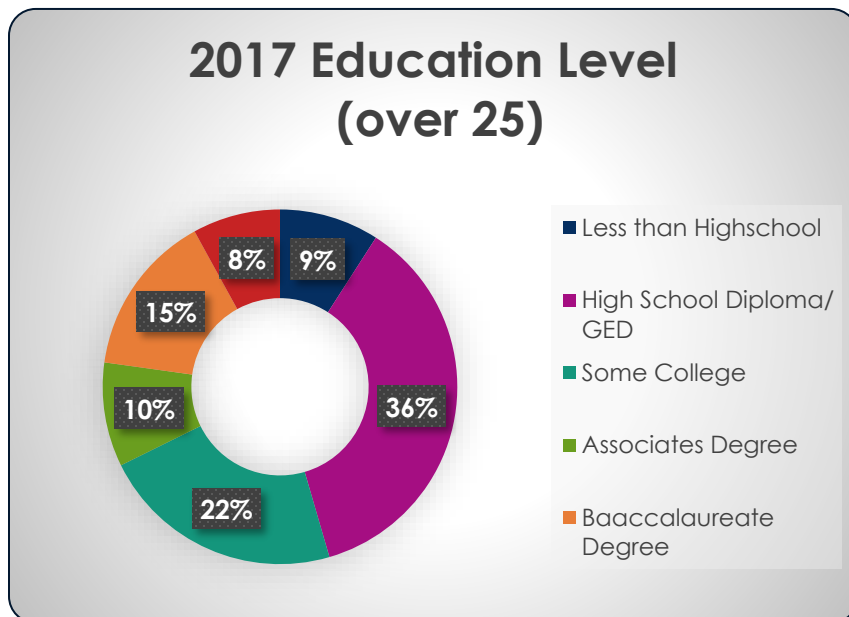
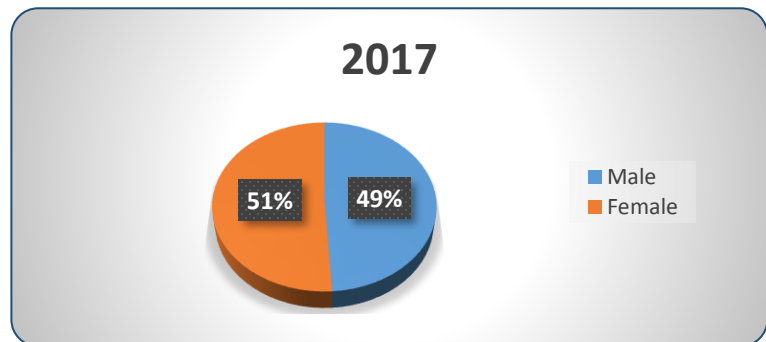


Projected 2021 Ethnic Demographics



POPULATION DATA

The population of Cape Coral is almost equally split between female and male. The median age was 45.1 in 2017.

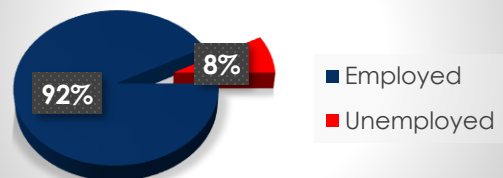


For residents over the age of 25, the highest education level attained skews heavily towards a high school diploma or equivalent such as a GED, with another large cross-section of the population having some college, but no degree.

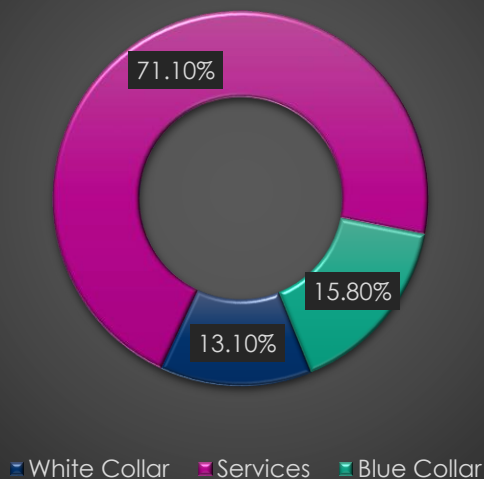
POPULATION DATA

For the population over the age of 16, and 65 or under; considered the workforce population, 92% are employed, with 8% unemployed. According to the US Bureau of Labor Statistics, the unemployment rates for Florida and Nationally are closer to 5%. Cape Coral has long been a considered a retirement community, so these numbers do capture a portion of the population that are still considered workforce due to age but may have retired early.

2017 Employment



2017 Employment by Type



For the population in the workforce, the majority are employed in services work. White collar and blue collar jobs comprise less than half of the service jobs. The white collar jobs include management, professional, sales, financial, and administrative support roles. The blue collar jobs include agricultural, forestry, fishing, farming, construction, demolition, production, maintenance, repair, and transportation work.

The services category jobs include retail, hospitality, custodial, tourism, some trades and other work not defined in the other categories.

POPULATION DATA

STRATEGIC PLAN

Goals and objectives for each department within the City of Cape Coral are developed by the department heads in conjunction with the City Manager and elected leadership. These goals represent the strategic plan for the City and are governed by the City Manager's office. The Police Department is responsible for meeting specific goals associated with public safety, community outreach, customer service, and fiscal responsibility. The Strategic Plan provides the guiding framework for the City; each department develops internal goals and objectives to ensure compliance which are tracked as performance measures and shared with the City Manager, for accountability.

STRATEGIC OUTLINE

The following are taken from the City of Cape Coral Strategic Plan, as outlined specifically for the Police Department.

Initiative C.2.e: Public Safety Facility Master Plan

3. Complete Public Safety Training Facility Master Plan

Initiative D.3: Establish and maintain proactive partnerships with the community, organizations and external government agencies

6. Continue speaking engagements with state associations, realtor associations, community groups, and neighborhood associations

Initiative E.1.a: Traffic Safety

1. Increase proactive and targeted traffic enforcement and education opportunities to ensure the safe movement of traffic throughout the City
2. Continue to reduce the number of severe injuries and fatalities related to traffic crashes

Initiative E.1.c: Community/ Police Collaboration

1. Implement a program for direct citizen to Chief communication through advertised community face to face events and meetings

Initiative E.2.a: Establish a good level of service based on industry standards

1. Maintain accreditation for Police, Communications, and Forensics

POPULATION DATA

SCORECARD

Using the strategic plan as a guide, internal metrics have been developed to ensure the Police Department is continually working towards the goals of the City. From those internal performance measures, a balanced scorecard is developed and shared with the City Manager's Office. The balanced scorecard includes four specific perspectives: Financial, Customer, Internal, and Learning & Growth.

SCORECARD OUTLINE

Perspective: Financial

Goal: Develop a balanced multi-year budget

Objective: Meet budget targets

Perspective: Customer

Goal: Enhance community partnerships

Objective: Increase social media and community-oriented programs by five percent

Goal: Ensure the safe movement of people and vehicles

Objective: Reduce the number of serious injury and fatality crashes in the city by five percent, then maintain and re-evaluate [sic]

Goal: Increase the safety and security of our citizens through rapid response to emergency calls for service by Patrol personnel

Objective: Reduce patrol officer emergency response times by three percent initially, then maintain/ re-evaluate

Goal: Reduce crime and victimization through the application of the "Targeted Analytic Policing System," TAPS model

Objective: To assist in obtaining an average UCR index of 2175

POPULATION DATA

Perspective: Internal

Goal: Increase the security and safety of our citizens through the rapid receipt of and response to emergency calls.

Objective: Answer 85% of 911 calls within 10 seconds and dispatch 85% of all emergency calls within 2 minutes.

Perspective: Learning & Growth

Goal: Increase employee development through current and future training needs

Objective: Increase personnel training hours by three percent, then maintain/ re-evaluate



COMMUNITY GOVERNANCE

INTRODUCTION

The Cape Coral Police Department believes it takes an entire community working together to address crime. Success depends on this relationship being supportive, understanding, and cooperative. The Department is proud to collaborate with the many community stakeholders to ensure we all do our part to preserve a safe, robust, and thriving City. The Cape Coral Police Department will continue to rely on involvement with and input from the community to determine the best and most appropriate way to serve.

COMMUNITY OUTREACH

A police department does not operate independently of the community it serves, and the Cape Coral Police Department understands that. Our Agency strives to develop and maintain positive relationships with our stakeholders. To that end, we routinely engage in numerous programs and are always looking for innovative ways to connect with our community. Examples include:



Chief's Town Hall: Scheduled events intended to provide a venue for the community to interact directly with the Executive Staff of the Police Department.

Citizen Police Academy: A ten-week program intended to give citizens an in-depth look at how and why the Police Department does what it does.

Community Face to Face: Various events such as Coffee with a Cop, and Pizza with Police, aimed at providing a comfortable, non-threatening and potentially fun environment for community members to interact with members of the Police Department.

Do the Right Thing: A youth-oriented program recognizing students in the community doing positive things.

If You See Something, Say Something: A safety campaign aimed at increasing public awareness and protecting against acts of violence and terrorism.

Neighborhood Watch: Getting neighbors involved in monitoring and protecting their piece of the community.

COMMUNITY GOVERNANCE

Open-House: An opportunity for the community to visit the Department, tour the building and see tactical equipment, and interact with representatives from each bureau.

Police Athletic League: Aimed at building healthy lifestyles and positive relationships between police officers and the youth of Cape Coral by connecting kids to programs and opportunities in the community.



Police Explorers: A youth program teaching kids about responsibility, duty, honor, and the law.

Police Volunteers: Men and women of all ages serving their community while assisting the Department with various aspects of police services.

Project Lifesaver: A program intended to serve a unique need in the community by helping track and locate individuals with memory impairments who wander and become lost.

Public Affairs Office: A dedicated team of officers at the Department responsible for a robust and continually evolving social media program, sharing important news and information, and responding directly to the community.

Public Safety Advisory Committee: Meets with the Chief of Police on a quarterly basis to discuss community concerns, and is comprised of a diverse group of representatives from multiple sectors including business, media, civic groups, faith-based organizations, and students.

Ride-Along/ Sit-Along: Giving a first-hand look at what the Department does by bringing a citizen along in the car next to an officer, or in the communications center next to a dispatcher.

Seniors Vs Crime: Sponsored by the Attorney General's Office, allows seniors to take an active role in fighting fraud and other crimes against seniors.

Shop with a Cop: A holiday event that partners an officer with a child in the community for a day of holiday cheer and support.

Summer Youth Camp: A 2-week program that engages kids with the Department, and demonstrates the criminal justice process through a series of interactive scenarios and activities.

COMMUNITY GOVERNANCE

Victim Assistance: A 24-hour on-call program to provide crisis intervention, emotional support, and other assistance to victims of crime.

The Department will continue to support these programs while looking for relevant ways to evolve with the City. Exciting new programs will be rolled out to the community soon, including partnerships with Ring, and SmartWater.

ACCREDITATION

Accreditation is a tool for ensuring an organization is meeting expectations based on an industry standard and subsequently providing a level of service that is acceptable to its customers. The Cape Coral Police Department believes that law enforcement accreditation is a valuable and meaningful way to demonstrate our professionalism and our commitment to the community we serve. For a law enforcement agency, accreditation ensures that internal policies and procedures, and the day to day activities they govern, are in-line with both legal guidelines and industry best practices. The primary benefit of this can be seen in how an accredited agency conducts its business, and the way service is provided. Accreditation can be viewed as a management model, a blueprint that promotes the efficient use of resources and improves service delivery. A secondary benefit can be found with the potentially reduced liability; if an agency is doing the right things, for the right reasons the likelihood of lawsuits and similar actions are reduced.

The Cape Coral Police Department has been accredited since November 18, 1989. Although the process for seeking and maintaining accredited status is strenuous, and subjects the Department to detailed review by outside entities, we believe the benefit to the community is worth it and will continue to seek and maintain our accredited status in future, as we strive to be the premier law enforcement agency in Florida.



We hold Law Enforcement and Communications Center accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), an international organization. {www.calea.org}

On October 6, 2004, we received accreditation from the Commission for Florida Law Enforcement Accreditation (CFA), a State level organization. {www.flaccreditation.org}



CALEA Accreditation includes 484 standards for Law Enforcement and an additional 213 standards for Communications. CFA has an additional 86 standards. Each standard may have multiple sections and subsections. Each standard, including section and subsection, must be proven to the accrediting body to attain accreditation status, and again on a regular cycle to maintain status. The concept of proof can be demonstrated with documentation of a policy, or other activity such as a report, that demonstrates the agency has addressed a standard and adheres to it in daily practice. This ensures an ongoing review of the agency, reducing the potential of regression to a poor service level.

The Cape Coral Police Department Forensics Laboratory is also accredited as part of the CALEA accreditation for the Department but was recently awarded specific Laboratory accreditation under ISO standards; specifically, ISO/ IEC 17020 Inspection Body Accreditation through ANSI-ASQ National Accreditation Board (<http://www.anab.org/lab-related-accreditation/iso-iec-17020-inspection-bodies>).



BUDGET

The City of Cape Coral has adopted a three-year budget cycle. This allows for better planning across departments, and a more responsible allocation of funds based on discussed and accepted needs. The “first” year of the budget cycle is adopted by City leadership, while the remaining years are proposed numbers for planning purposes. The budget acts as part of the strategic planning framework for the City, providing operational guidelines and milestones to each department.

The adopted FY2018 budget for the Police Department amounts to \$36,839,547. The proposed budget for FY2019 was \$38,036,459 but due to mid-year changes such as the new School Resource Officer program that number has increased to \$40,143,347. The FY2020 proposed budget will be based on the final FY2019 budget and is currently expected to be \$41,394,593. These numbers include all expenditures for the Department.

GRANTS

Grant money is available from various sources to assist public safety departments with their many needs. Many times, grants are awarded based on priority; jurisdictions with higher crime rates qualify for more money. Even with Cape Coral’s low crime indexes, our full-time Grant Writer acquired over \$472,964 in FY2017 and \$541,184 in FY2018.

FISCAL RESPONSIBILITY

This money was used to purchase needed equipment, fund educational and targeted enforcement initiatives, and even offset salary costs. This resulted in direct savings to the taxpayers of our community. The Department will continue to seek out alternative funding sources to offset expenses to the community.

CAPITAL EXPENSES

Capital equipment expenses include any single purchase over \$5,000. These purchases can be for new equipment, but also to replace outdated, old, or damaged equipment. Planned capital equipment expenses include:

FY2018:

- Police K-9 (if needed): \$10,000
- Replacement Marine Patrol Vessel: \$87,294
- Mobile Command Vehicle refurbishment and upgrade: \$258,400 (\$176,250 grant funded)



FY2019:

- In-Car Video Systems: \$84,000
- Police K-9 (if needed): \$10,000
- Replacement Marine Patrol Vessel Motor: \$22,000
- License Plate Readers: \$22,000
- Humidifier Chamber Replacement (Forensics Lab): \$20,000
- Fume Hood Replacement (Forensics Lab): \$12,000
- Replacement Commercial Security Document Shredder (Records Section): \$9,000
- Water Heater Replacement (1st Floor): \$12,000

FY2020:

- Document Shredder (Communications Center): \$9,000
- Polygraph Equipment Replacement: \$10,000
- AFIT Retro Machine Replacement (Forensics Lab): \$30,000
- Shoe Print Comparison Equipment (Forensics Lab): \$5,000

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- Police K-9 (if needed): \$10,000
- Special Response Group Optics: \$7,000
- Segway Transporter Replacement: \$30,000
- Electronic Message Board Replacement: \$13,000

Capital Improvements

Capital improvements generally have a cost exceeding \$50,000 and a project completion time that spans multiple fiscal years. The Police Department is currently involved with two capital improvement projects.

The first involves the design and construction of a police substation in the North District; a substation is already in the South Cape area. The new substation will provide a location for residents to submit and retrieve police reports, a meeting and office location for officers assigned to work in the North District, and an area to store police equipment for quicker access. When finished, this will improve police services in the North District, and serve the community as the City continues to grow. At this time, consideration is being given to the merits of a pursuing the substation project on its own and as a separate facility or combining it with the next project, as a joint facility.

The second is a joint project involving the Cape Coral Fire Department, to develop and construct a Public Safety Training Facility. This facility will include classrooms, but will primarily be used for high-liability training such as emergency driving, and will include a shooting range, a fire tower, and other facilities to meet the needs of public safety related training. Currently, both the Police and Fire Departments must send personnel to



FISCAL RESPONSIBILITY

facilities outside of the City for this training, much of which is mandated by law. Once this new facility is operational, the City will benefit from both reduced training costs, and improved training and related services. This project is ongoing and planned to be completed in stages, over a period of years. The needs assessment and design study have been completed. Once a location has been selected, the permitting and construction phase can begin, with the facility being built in sections. Each section will be put into use as it is finished and while construction continues in additional areas of the facility.

Both projects are complex and rely on input from multiple stakeholders, and continue from last year. Expenses and proposals are subject to change.

ROLLING STOCK



Rolling stock refers to the vehicles owned and operated by the Police Department. Police vehicles must be purchased then outfitted for duty at an additional cost. Maintenance expenses are managed as a separate budget item. The Police Department has 336 fleet assets; 282 of which are vehicles, including marked and unmarked cars, and specialty vehicles including Evidence and Forensic Unit vans, and trucks like the Mobile Command Vehicle.

FISCAL RESPONSIBILITY

The total number fluctuates with changes in personnel and as vehicles are taken out of service due to damage, replacement, or for investigative reasons. Police vehicles generally have a “heavy duty” life cycle and should be replaced regularly, but they are not replaced solely due to age, or mileage. Each vehicle in the fleet is subject to a point system, monitored by the Fleet Management division of Cape Coral’s Public Works



Department. In this system, points are assigned for maintenance expenses, age, mileage, and other costs such as fuel consumption. Once a minimum number of points have been collected by a vehicle it will be considered for replacement, as the points indicate the expense to keep the vehicle in operation exceeds the value of a replacement.

The system is intended to serve as a functional cost vs benefit analysis for each vehicle, keeping the serviceable ones in operation while replacing those that have become a burden to taxpayers.

When planned for, the fleet of police vehicles can be replaced in stages, a little at a time. This promotes a responsible use of funds and mitigates the potentially overwhelming costs of trying to replace everything at one time. In previous years, during a time of economic uncertainty and financial downturn, the City opted to refrain from rolling stock replacements to manage budgetary shortfalls. At the time this seemed to be a responsible option; it ultimately resulted in the need to effect replacements in much larger quantities than normally expected as vehicles started to quite literally falling apart on the job.

The Department began replacing the oldest and least efficient vehicles over the past two years, but because of the unusually large number of vehicles at the end of their service life, must continue to balance needed replacements with budgetary concerns. It will take a period of years to “catch up” and reach a point where we can return to a system of replacing a few vehicles a year.

FISCAL RESPONSIBILITY

FY2018:

- Replacement Vehicles: \$843,523
- Additional Vehicles for SRO Program (resolution 115-18): \$1,196,000
- Additional Vehicles: \$123,000

FY2019:

- Replacement Vehicles: \$811,469

FY2020:

- Replacement Vehicles: \$1,100,000



BUILDING MAINTENANCE

Building maintenance is an ongoing process intended to ensure both longevity of the structure, and that safe, functional working conditions are preserved. The key is to maximize the initial investment made to acquire, purchase, or construct the building with a long functional service life.

Many projects can be planned for based on a known service life, or expected use cycles, but there are always incidental items that must be taken care of. Additionally, when it becomes apparent that typical maintenance is no longer able to sustain a building system, repairs and replacements can be required. A major repair or replacement might require additional budgetary procedures, or be classified as a capital improvement, or project.

Examples of routine building maintenance include elevator service, security gate service, and biohazard clean-up. This also includes all the typical upkeep that any homeowner might experience, such as changing lights, fixing windows and doors, painting, etc.

An overhaul of the exterior of the PD Headquarters building, including minor repairs and paint is planned for 2018.

ADDITIONAL

The total budget includes many line items that are not captured under capital expenses. Day to day operating expenses, general maintenance and upkeep, and small equipment

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purchases that fall under the \$5,000 threshold of a capital expense are routine. There are a few planned purchases that will be significant, however.

The department is still involved in a multi-year plan to update the radio and communications equipment used by the department. The radio models in use by the Department were initially purchased many years ago and are being discontinued by the manufacturer which necessitated the upgrade to ensure continued support and warranty coverage. By discontinuing the models, the manufacturer indicated it would no longer be making the replacement parts unique to those radios. This means maintaining the older models would become increasingly expensive, and in some cases impossible. These radios do have a long service life and would likely have remained in service for a few years longer, but without a continued manufacturer, support has become obsolete. In the past few years, the handheld radios used by officers and radio equipment in the Communications Center were purchased and replaced.

What remains are the mobile radios, usually used in vehicles. Many of these mobile radios were transferred from older vehicles into newer ones that recently entered the fleet. This was done as a cost savings measure at the time, but they still need to be replaced. All the newest rolling stock will be equipped with the updated radio systems

Although individual radios may not qualify as a capital purchase, when acquired in bulk the price tag can be significant. The following has been budgeted for the current cycle:

FY2018:

- Mobile Radios:
\$55,000

STAFFING

The Department is currently authorized for 237 sworn officer positions, 93 civilian positions, and 7 contracted (part-time civilian) positions; 337 total authorized

employees. The number of sworn officers is expected to increase next year as the



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Department takes the responsibility for staffing School Resource Officers in 25 Cape Coral schools following new legal guidelines enacted by the State Legislature. The Department also maintains a robust Volunteer Unit with approximately 180 active volunteers.

In past years, the total number of employees reached over 400, and prior to the economic downturn even approached 500. The population of the City has grown significantly since then, but the Department continues to operate lean.

Authorized positions are not the same as actual or available employees. Throughout the year the number of vacancies fluctuates as people retire, leave for other opportunities, change careers, or face termination. Actual positions are what remains when the number of vacancies is subtracted from the number of authorized. Over the previous year, Department vacancies fluctuated from just a few to near 20. These vacancies do not account for needed positions that have not already been authorized.

The number of employees available for assignment is what remains when the number vacancies are subtracted from the authorized number and then subtracted by the number of employees unable to work due to injuries, military leave, administrative duty/leave for procedural or disciplinary reasons, or unavailable for assignment because they are still in training. Again, this “available” number fluctuates, but over the course of the year, the average number of “available” employees are always lower than the number of “actual” employees. This is a constant issue when determining schedules and assignments while trying to provide the best possible service to the community.

The Cape Coral Police Department continually reviews calls for service and the number of employees available to meet them. Future requests to change the size of the Department will be based on these reviews. Additionally, the organizational structure of the Department is flexible, and subject to modification if those changes will benefit the community.

ORGANIZATION

For many years the Department has been comprised of five bureaus, each with a specific role. Patrol, Communications & Logistics, Investigative Services, Special Operations, and Professional Standards. This year, a sixth bureau was introduced entitled Community Services.

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In FY2018, the Department's organizational structure was realigned into operational and administrative branches, with the new Deputy Chief overseeing one side and the existing Deputy Chief overseeing the other side.

The Patrol Bureau is the largest and most recognizable bureau. They are the uniformed officers in marked patrol vehicles who interact with the public and respond to calls for service; this is what the community generally thinks of as being the Police Department. The officers assigned to Patrol run the gamut from recent academy graduates, to seasoned veterans.

The Communications & Logistics Bureau is responsible for the Communications Center and for ensuring the Department has the equipment it needs through the Quartermaster Section; this Bureau also manages the Records Section, Court Liaison, and False Alarm Reduction Unit. The Bureau's employees regularly interact with the community, as dispatchers, 911 operators, and records clerks providing reports and other information to the public.

The Investigative Services Bureau provides criminal investigators to handle highly technical and sometimes long-term investigations, and investigative support through several regional task force memberships, a Crime Analysis Section, a Forensics Unit, and an Evidence Section.

The Special Operations Bureau is comprised of highly specialized and targeted enforcement units including K9, Marine Patrol, Motors Unit, Aggressive Driving Enforcement, DUI and DRE Units.

The Professional Standards Bureau plays a primarily administrative support role and in many ways functions as a dedicated police human resources office. Accreditation, Internal Affairs, Training and Personnel (hiring and recruiting) are examples of what this Bureau is responsible for.

Community Services Bureau includes the School Resource Officers, Volunteers, and Community Outreach; as well as potentially new functions such as a youth crimes unit and crime prevention unit.

Additionally, the Office of the Chief of Police has personnel assigned that provide an administrative and support role to the Department. This area currently includes public affairs, victim advocacy, grant writing, planning & research, and administrative and budgetary oversight for the entire Department.

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RECRUITING

The Department has traditionally conducted recruitment efforts and hired in cycles. This method allowed for the collection of applications until a set deadline, after which the applications would be processed and a pool of applicants developed for further screening. With staffing levels being so critical in order to provide service levels desired by the community and recruiting becoming increasingly more difficult, the Department is reviewing the possibility of changing to a continual recruitment cycle. This will allow potential employees to apply at any time, and be screened and processed as applications are received. We anticipate that this change will increase our ability to hire qualified candidates.

The Department is developing an entirely new recruiting program, based on our annual review of hiring and recruitment efforts. These changes may include new advertising methods and targeted support activities, such as working with potential applicants to improve prerequisite skills such as swimming, physical agility, and writing.

Additionally, we are expanding our recruitment efforts to specifically include individuals with experience as Corrections Officers. We have always valued prior experience, but realized that our recruitment efforts have traditionally been focused at prior law enforcement.

With the addition of the School Resource Officer program, recruitment and hiring will be even more of a priority in the coming years. With this in mind, the City recently agreed to implement relocation benefit. This is an entirely new recruitment tool that can be used to leverage experienced officers from out of the area. The benefit is intended to offset the expenses incurred for candidates that must travel during the recruitment, testing and assessment phases of our hiring process. The benefit is capped at \$2,500.00 for out of State candidates, and at \$1,500.00 for out of area but in State candidates.

HIRING STANDARDS

The State of Florida sets minimum qualifications and standards for potential Law Enforcement officers; these can be found in Florida State Statute 943. These minimums must be met for an applicant to be sworn in as an officer and work for a police department, but individual policing agencies have the discretion to set higher standards.

The Cape Coral Police Department uses these standards as the foundation for our hiring practices, but we also impose our own higher minimum standards in certain areas, such as age and educational level. These higher standards enhance the overall quality of our

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candidate pool and improve the likelihood of an applicant to become a fully certified, professional police officer working within our community.

The Florida minimum requirements, per FSS 943, are as follows:

- US citizenship
- 19 years old
- High school graduate, or GED
- No felony or misdemeanor convictions involving perjury or false statements, including any plea of nolo contendere
- Did not receive a Dishonorable Discharge from the Armed Forces of the US
- Have a good moral character
- Pass a physical exam by a licensed physician
- Provide fingerprints, to be processed by both the Florida Department of Law Enforcement (FDLE) and the Federal Bureau of Investigations (FBI)
- Pass a background investigation, including drug testing
- Pass an FDLE approved basic abilities test
- Attend and pass a Florida Basic Recruit Training Program, or equivalency program for out of State prior certified applicants
- Complete an Affidavit of Applicant form
- Obtain a passing score on the State Officer Certification Exam
- Comply with any State mandatory retraining requirements

Cape Coral hiring standards include all the Florida standards, and add the following:

- Must be 21 years old
- Must have at least an Associate's Degree, or (60) credits, unless;
 - Already Florida Certified,
 - Currently enrolled in a Florida CJSTC Approved Academy for Law Enforcement,
 - Possess a current Law Enforcement Certificate that is eligible for Equivalency of Training (EOT) with the Florida Department of Law Enforcement,
 - Possess a current Florida Correctional Officer or Probation Officer Certificate with three (3) years of uninterrupted full-time service,

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- may sign a waiver for the (60) credits, the waiver allows a five-year period to obtain an Associate's Degree, or (60) credits, as a condition of employment and will face termination if unable to comply
- Pass a background investigation with a drug test, and screening for prior drug use
- Additional screening for criminal history

TRAINING AND DEVELOPMENT

Training is critical to ensuring the continued success of the Department. Due to the nature of police departments, there are numerous legally mandated training topics that must be completed. These mandates only ensure a minimum level of knowledge or proficiency. The Cape Coral Police Department believes training must be constant and current.

A well-trained employee, whether an officer or civilian, is better equipped to handle the many problems and situations they will encounter. This means they are better able to serve the community with proficiency and professionalism. Additionally, due to the general nature of policing, and current societal trends, training based on real-world events can increase the survivability of our officers, while also providing decision-making tools that can protect the community we serve.

It is not possible to train every employee for every situation, job classification or skill set needed by the Department. To that end, the Department provides mandated training as directed, and then a functional level of focused and higher-level training to each group of employees as deemed appropriate.

Advanced and specialized training is offered as needed to select employees that have demonstrated the capability and willingness to learn those skills and will be fulfilling a specialized role within the Department. Developing our employees, both to meet the needs of the Department while serving the community, and to encourage job satisfaction and career development are foundational to success. Last year the Department logged 23,858.5 hours of both internal and external training, with an average of 107.15 hours per officer. Our goal is to maintain our commitment to training throughout the coming years.

