

City of Lakeland Strategic Planning Retreat Day 3

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Target Area: 3 Public Safety





TARGET AREA 3 PUBLIC SAFETY

Presentation 1: Police

Looking Forward

STAFFING
TECHNOLOGY
INFRASTRUCTURE



Staffing Projections

Current Authorized Strength of 272 at LPD was used as the baseline for the below staffing models

- **Per Capita/Population** per 1000 residents Ratio from FDLE – Based 2022 Staffing Level Data (*2023 is not available till June*)
- **Workload Analysis Models** from COPS/DOJ (*Community Oriented Policing Section/Dept of Justice*)
 - 25% Workload Model
 - 33% Workload Model
 - Dispatch Only Workload Model
- **Staffing Level Worksheets** - staffing model developed from police staffing expert
- **Projecting the need of 35+ officers by FY30**

Recruiting

Priority focus on hiring experienced officers

- Maintain competitive pay and remain flexible to market salaries with similar agencies
- Experienced Officers ready to go in 3- or 4-months vs New Academy Recruits which take 11 months to 1 year

**WE ARE ALWAYS LOOKING FOR GREAT RECRUITS,
THEY ARE THE FUTURE.
BUT RETENTION OF GOOD EMPLOYEES COSTS LESS THAN
RECRUITING AND HIRING NEW PERSONNEL.**

Industry Long-term Strategies

- ✓ Hire new recruits as civilian employees, to mentor and offer pathway to paid sponsorship
- ✓ Assign each trainee a mentor and FTO Sergeant
- ✓ Develop wellness programs to address mental and emotional well being
- ✓ Mirror the demographics to reflect the diversity of the community
- ✓ Introduce youth to law enforcement careers
- ✓ Regularly Select and evaluate Field Training Officers
- ✓ Adopt some of the strategies of the 30 x 30 initiative
- ✓ Update policies related to tattoos and uniform types to accurately reflect industry hiring practices



Industry Long-term Strategies

- Dedicate a full-time position to foster and grow Police Explorer Program and high-school focused initiatives
- Start a paid cadet program for young adults ages 19-21 to bridge the gap between the Explorer program and law enforcement career
- Staffing a fulltime Airport Police Unit if LAL continues to grow
- Need a renewed focus on adding civilian support personnel to compliment the addition of new officers (*dispatchers/analysts/administrative*)

Technology and Law Enforcement



- Revisit use of drone technology
(Drone as First Response, 3-D Mapping, Thermal Imaging, etc.)
- Expand use of License Plate Readers as force multiplier
- Explore and Expand use of AI Technology
 - Currently used by Technical Services in organizing data
 - Axon integrated software to assist with report writing, training, etc.
- Setup Real Time Crime Center (RTCC)
- Look at opportunities for virtual/online reporting and response

Long-term Infrastructure Needs

- Continued upgrades with Axon to meet demands and growth
- Replace existing large equipment (Robot, Bearcat, Special Ops Equipment Vehicle)
- Remodel of station and training facility
- North and South Substations to improve services
- Offsite building to house 911 Communications and Traffic Operations while also serving as City Emergency Operations Center
- Lakeland PAL building
- K-9 stand alone training and kennel facility

Target Area 3 Public Safety Presentation 1: Police



Questions



TARGET AREA 3 PUBLIC SAFETY

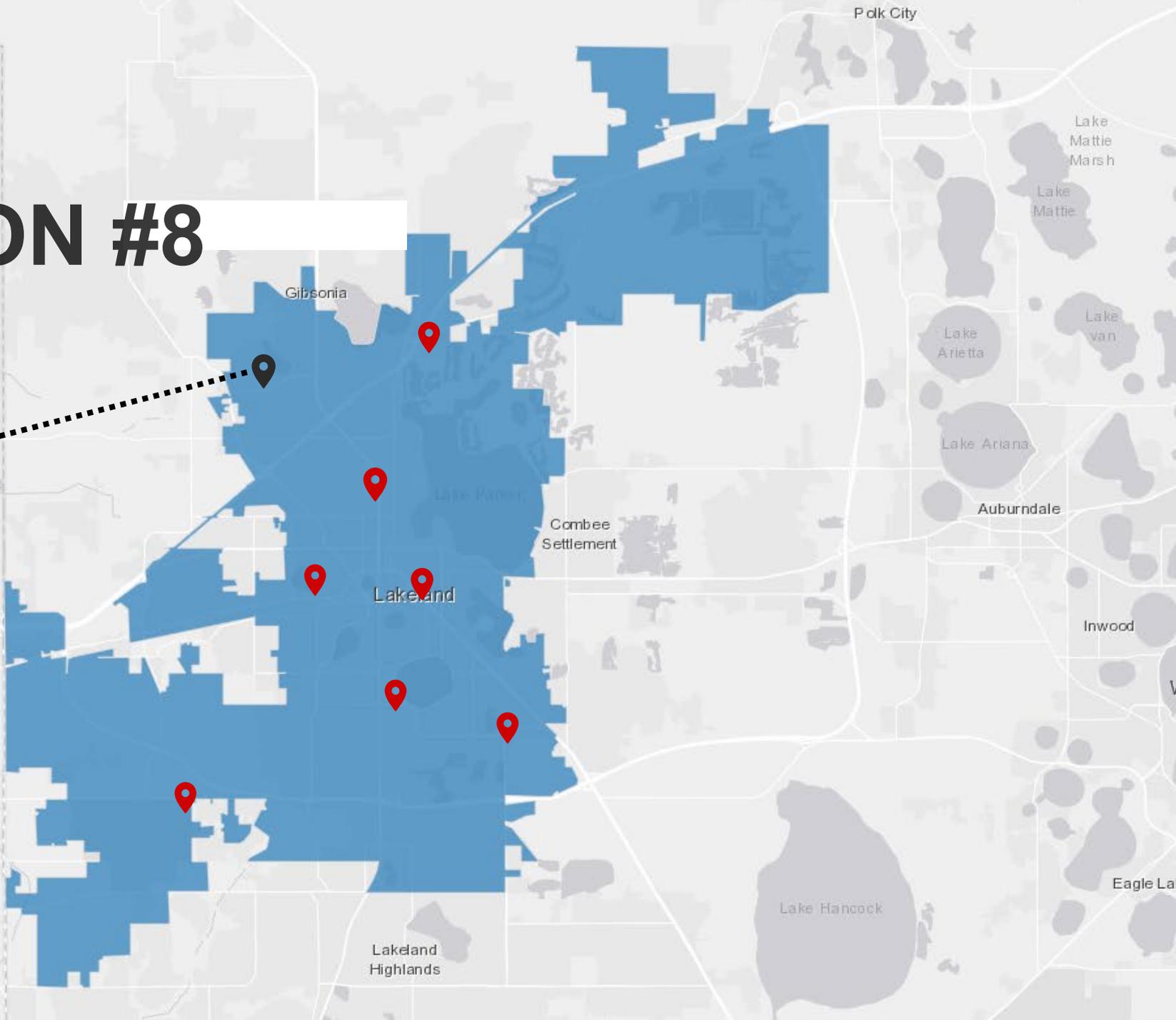
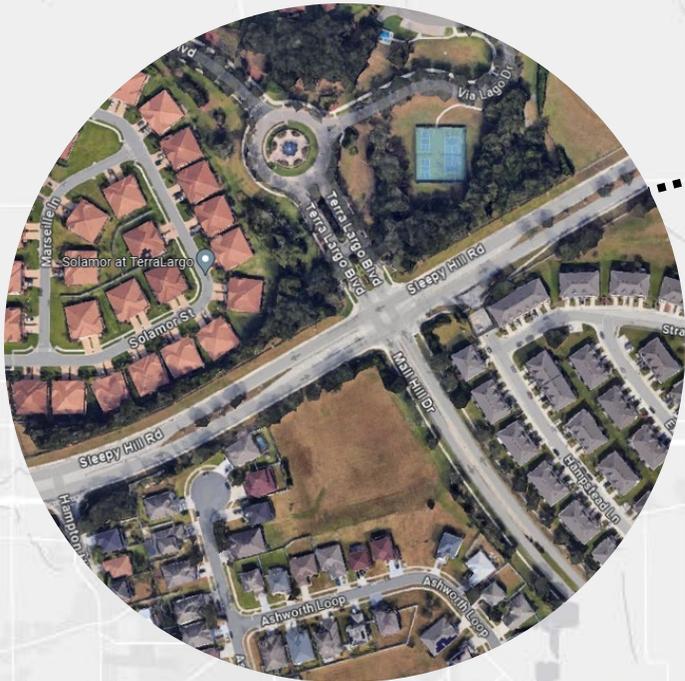
Presentation 2: Fire

STATION #8 UPDATES & IMPACT

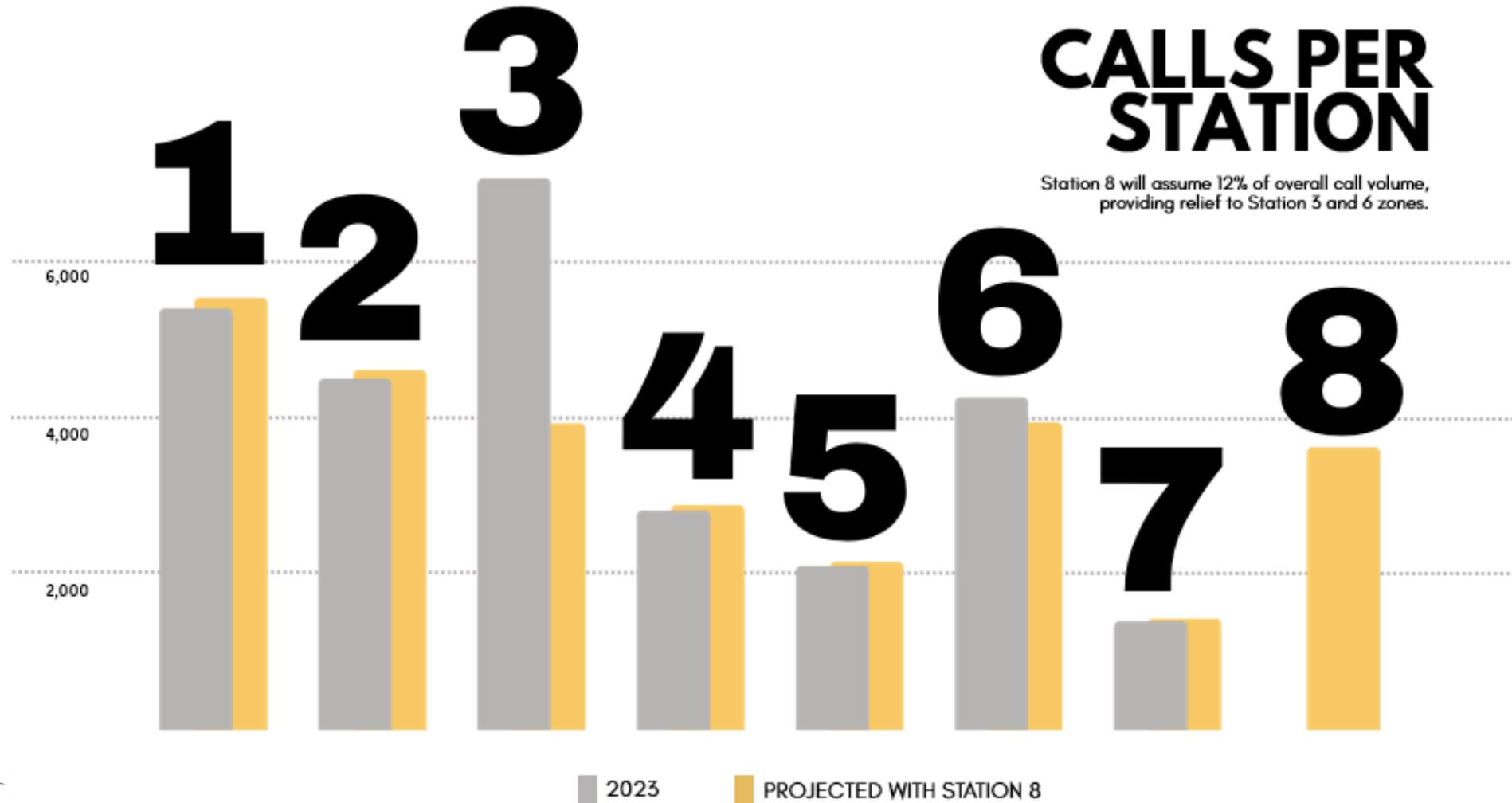


LAKELAND
FIRE DEPARTMENT

LOCATION: LFD STATION #8



Station #8 Updates and Impact



**STATION 8
CALLS PER
APPARATUS
(PROJECTED)**

ENGINE 81

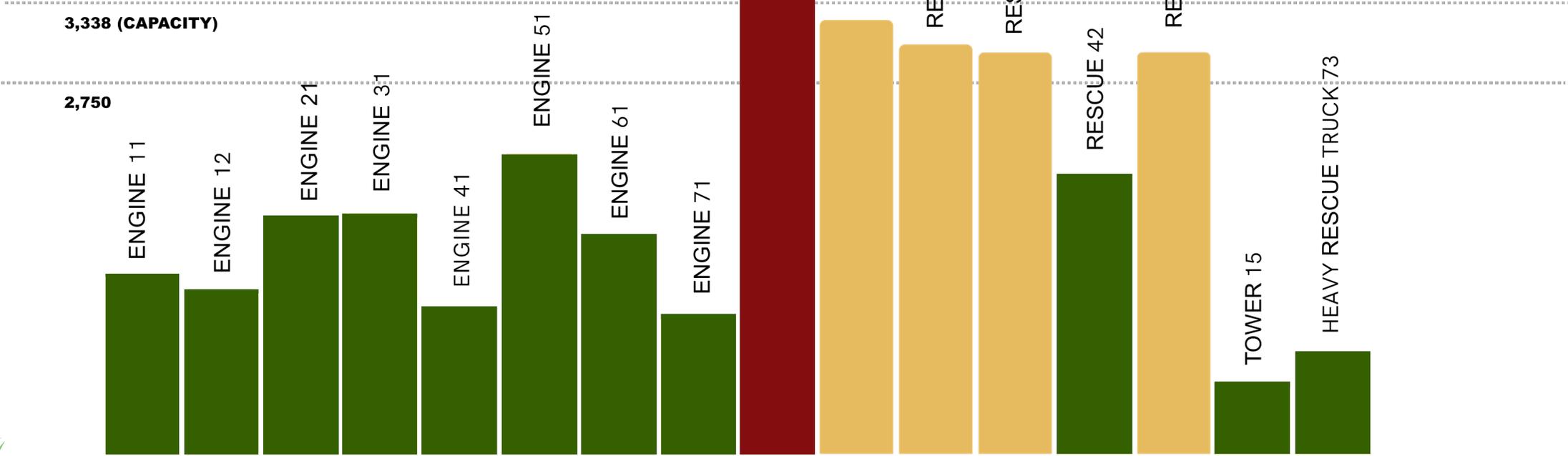
1,227

RESCUE 82

2,379

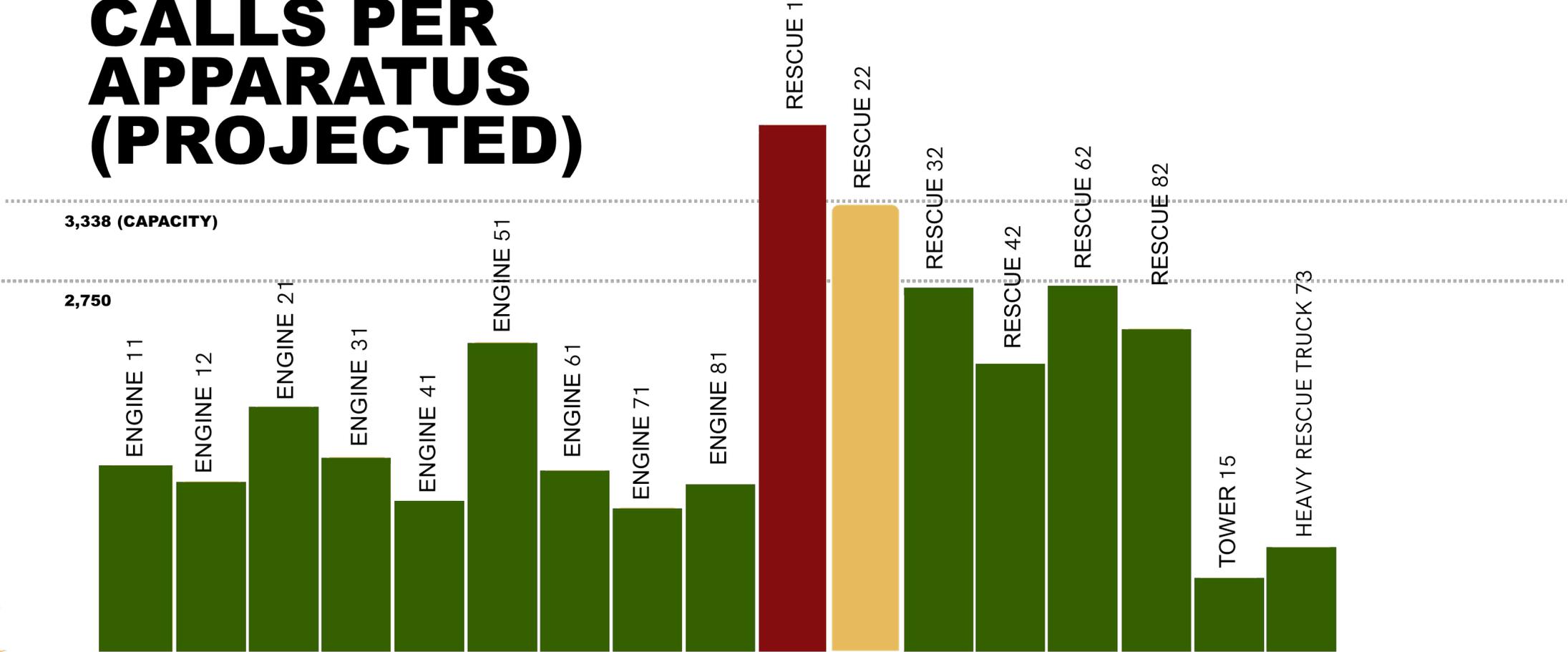
Station #8 Updates and Impact

CALLS PER APPARATUS (2023)



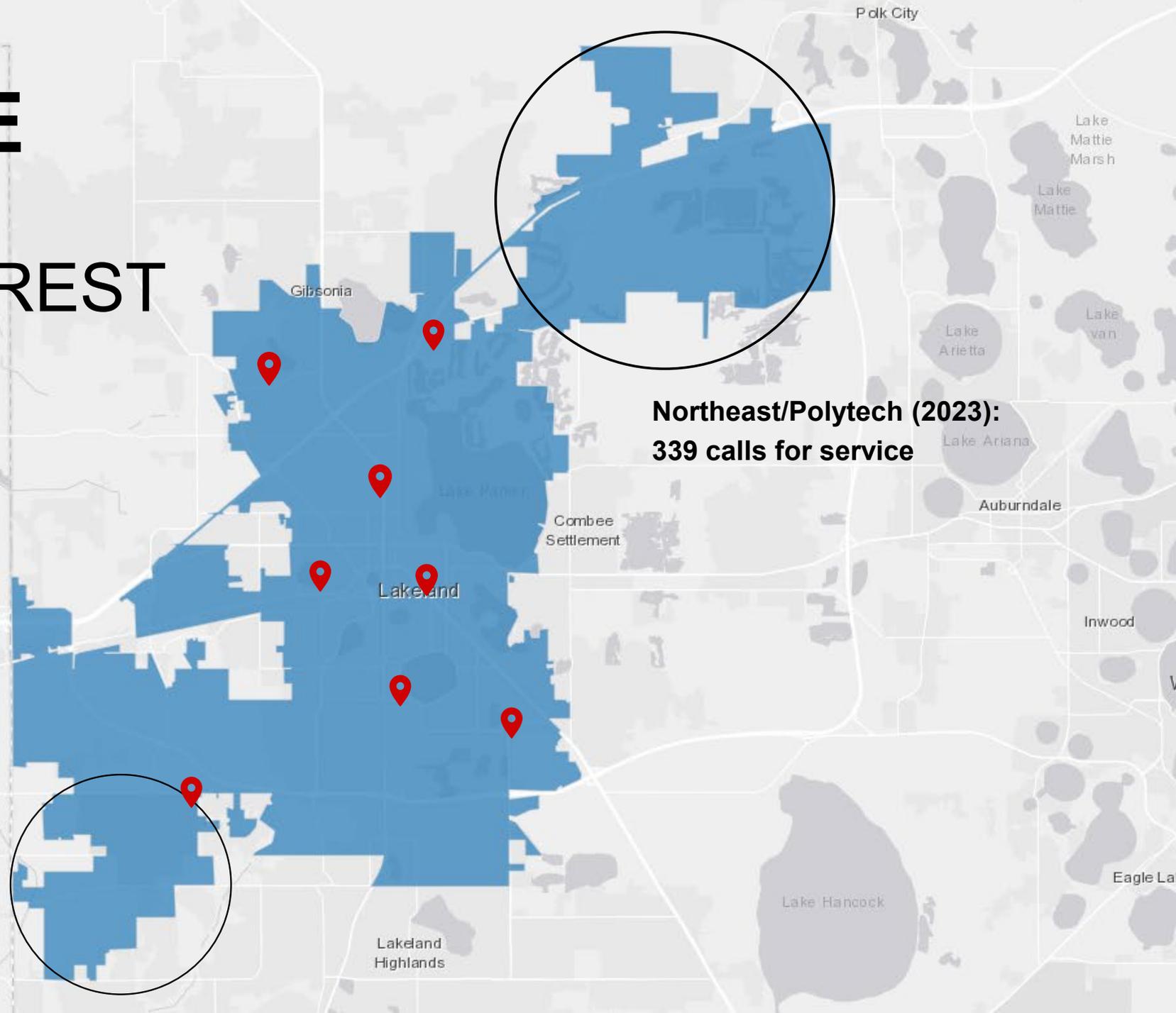
Station #8 Updates and Impact

CALLS PER APPARATUS (PROJECTED)



FUTURE FIRE STATIONS

AREAS OF INTEREST



**Northeast/Polytech (2023):
339 calls for service**

**Southwest (2023):
355 calls for service**

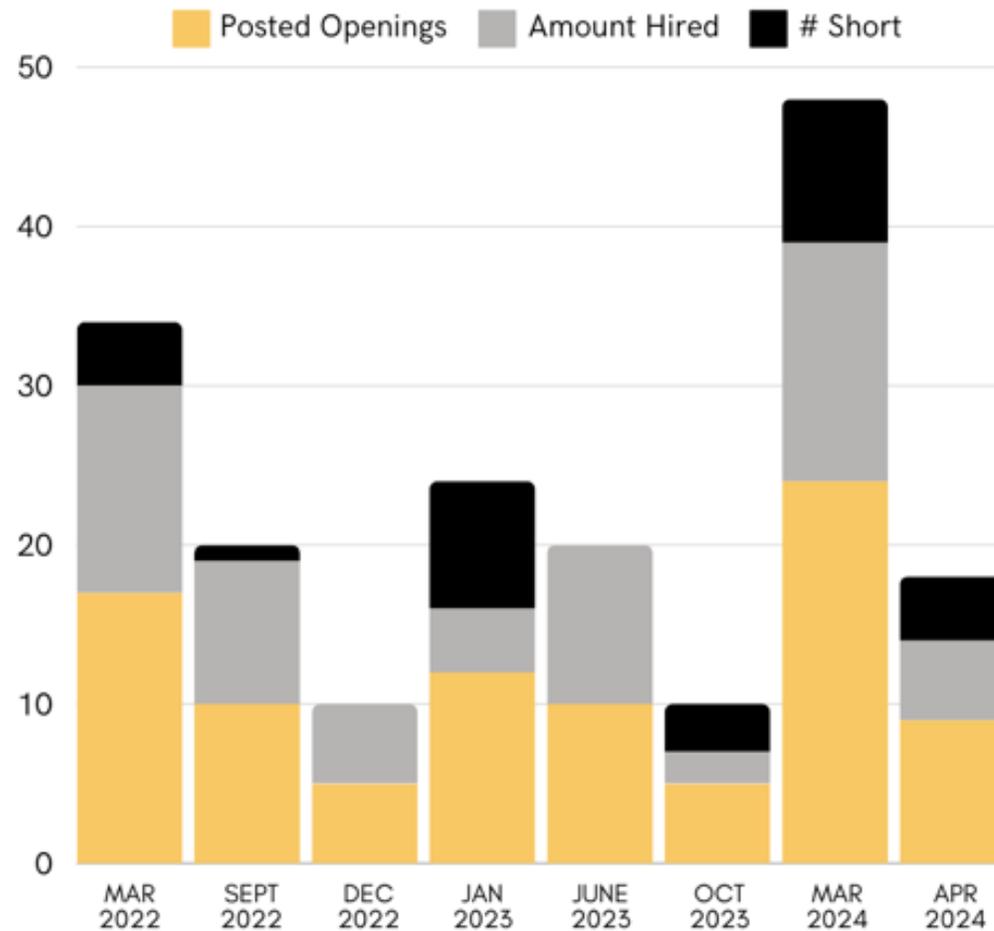
HIRING RECRUITMENT RETENTION



LAKELAND
FIRE DEPARTMENT

Hiring, Recruitment, Retention

- Open Positions vs. Qualified Applicants
- Number of Applicants vs. the Past
- Number of Hires vs. Openings



Hiring, Recruitment, Retention

Strategies

- Social Media & Marketing
 - (Fire service content creation, Meta ad campaigns, updated marketing materials, website information, recruitment contact form.)
- Recruiting Teams
 - (Job fairs, career guest speakers, one-on-one career information & group sessions, job shadowing.)
- Internships
- Scholarships
- In-house Fire Academy



TURNOVER

24 months



27 LEFT LFD

16 left for other departments
6 other reasons
5 retired

Hiring, Recruitment, Retention

War for Talent

- The fire service industry has become a competitive situation where multiple organizations are aggressively trying to attract and hire the same skilled individuals in the market.
- Currently, it's experiencing a record number of job vacancies, with approximately 1,500 open positions in 463 departments statewide, resulting in a surge of recruitment efforts. This increased need for firefighters primarily stems from the increased population in Florida, which is estimated to increase by 1.9% per year.



Looking to the Future

- Exit Interviews Findings
- How can LFD be competitive?
- How to retain the 1–3-year employees?
- What will it look like in 3-5 years?

Target Area 3 Public Safety Presentation 2: Fire



Questions

Target Area 3 – Public Safety

Setting Goals:

1. Provide outstanding public safety response and prevention services, especially in response to population growth.
2. Prevent crime through environmental design, safe neighborhoods, safe places for kids, and pedestrian safety.
3. Cultivate a supportive, inclusive, and respectful work environment that values diversity, teamwork, and innovation, and promotes employee well-being, morale, and job satisfaction.

Target Area 3 – Public Safety

Setting Goals:



BREAK



Target Area: 4 Culture





TARGET AREA 4 Culture

Presentation 1: Human Resources

Organizational Culture

Topics



**Vision and
Organizational
Culture**



**Best Place to
Work Metrics and
Actions**



**Trends and
Strategic Focus**

Vision and Organizational Culture

***Vision and culture are
inextricably linked.***

Vision.

A vibrant, innovative, culturally inclusive world-class community.

- Applies to our employees
- Recognizes Employees as Stakeholders
- Implies a cut above other communities
- Promotes a diverse and inclusive environment
- Supports a results-oriented, high-performing workforce
- Reinforces activities that drive organizational success

A World-Class Community has to strategically position itself to be a Best Place to Work.

Best Places to Work Programs

Ranking entities vary

- SHRM, industry-specific, periodicals, local and regional awards.
- Evaluation processes and criteria differ.
- Indicates a culture of employee engagement, satisfaction and high performance.



Best Places to Work Programs



People-First Strategies

- Organizations that have consistent success focus on delighting Employees as much as Customers.
- Technological changes, generational demographics, and other factors are changing expectations about the fundamental nature of work and how it fits into employees' lives.
- Strong employee engagement and communication are essential.
- Employee well-being and growth focus.
- Foster a culture where people **want** to be.

U.S. News & World Report Metrics

“An employee’s hierarchy of needs.”

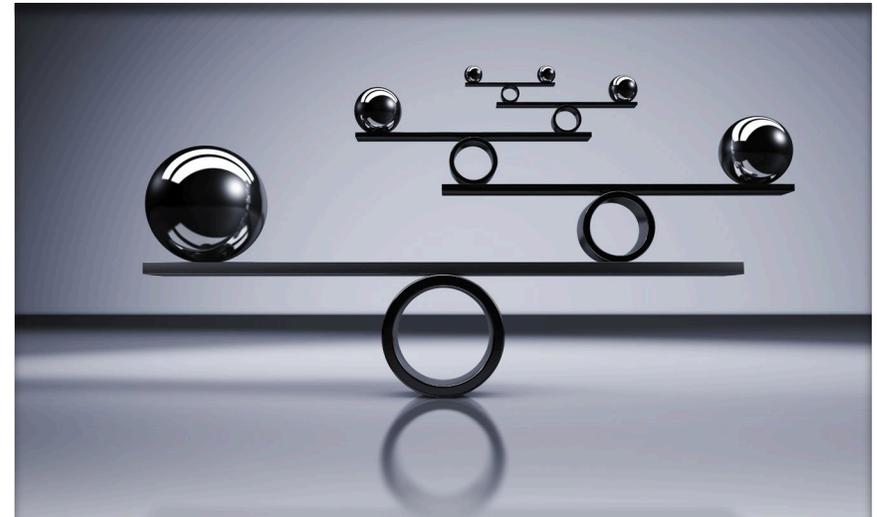
- Quality of pay and benefits
- Work/Life balance and flexibility
- Job and organizational stability
- Physical and psychological comfort
- Belongingness and esteem
- Career opportunities and professional development

Are employees compensated fairly and competitively?

- Value of total compensation package (pay, retirement, healthcare, paid time off)
- Completed Wage and Classification Study
- Implemented new market-based pay structures and practices
- Applied market-based pay adjustments
- Provided across-the-board increases to eligible employees
- Continued merit pay increases for eligible employees

Do employees have some autonomy over where and when they work?

- 25% of the City's Workforce work nonstandard weeks
- Offer "Flex Time" and allow schedule adjustments
- Implemented hybrid remote work program
- Manage workload expectations



Can employees rely on their jobs and their employer?

- Minimal Reductions in Force (RIF) and disruptions
- Operational predictability
- Consistent management practices
- Stable staffing and attrition
- Leadership continuity

Physical and Psychological Comfort

Do employees feel their employer cares for their overall well-being?

- Expanded health plan tiers
- Financial and retirement planning assistance
- Enhanced wellness programs
- Offer diverse physical and mental well-being programs
- Employee feedback opportunities and methods

Belongingness and Esteem

Do employees feel pride, belonging and appreciated?

- Meaningful public service – our employees make a difference daily
- Service milestone celebration breakfast and awards
- Expanded employee recognition and appreciation initiatives
- Annual employee appreciation celebration
- Robust new employee onboarding program (3-days)



Career Opportunities and Professional Development

Do employees have opportunities to learn and grow?

- Leadership and supervisory training courses
- Recurring “Alumni” events
- “Lunch and Learn” training opportunities
- 30–60-day Check-ins
- Online learning opportunities through LinkedIn
- Revised educational assistance program
- Skills gaps and needs analysis (underway)
- Education/work experience equivalency

Trends and Strategic Focus

Generational shift in workforce demographics

Continued competition for talent

Adapting to Innovation

Changing employee expectations – the workplace as an *Experience* rather than a paycheck

Increased workplace flexibility – pay, benefits, schedule, location, etc.

Evolving critical skills and competencies

“Retention revolution” - leveraging existing talent through employee growth, skill-building and retention

Retirements



Generational shift in workforce demographics

Continued
competition for
talent

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Increased
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– pay, benefits,
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Evolving critical
skills and
competencies

“Retention revolution” -
leveraging existing
talent through
employee growth, skill-
building and retention

Retirements

Target Area 4 Culture

Presentation 1: Human Resources



Questions



TARGET AREA 4 Culture

Presentation 2: Communications

What we do as an organization

Craft perception. Establish reputation.
Make connections. Create trust.

Branding.



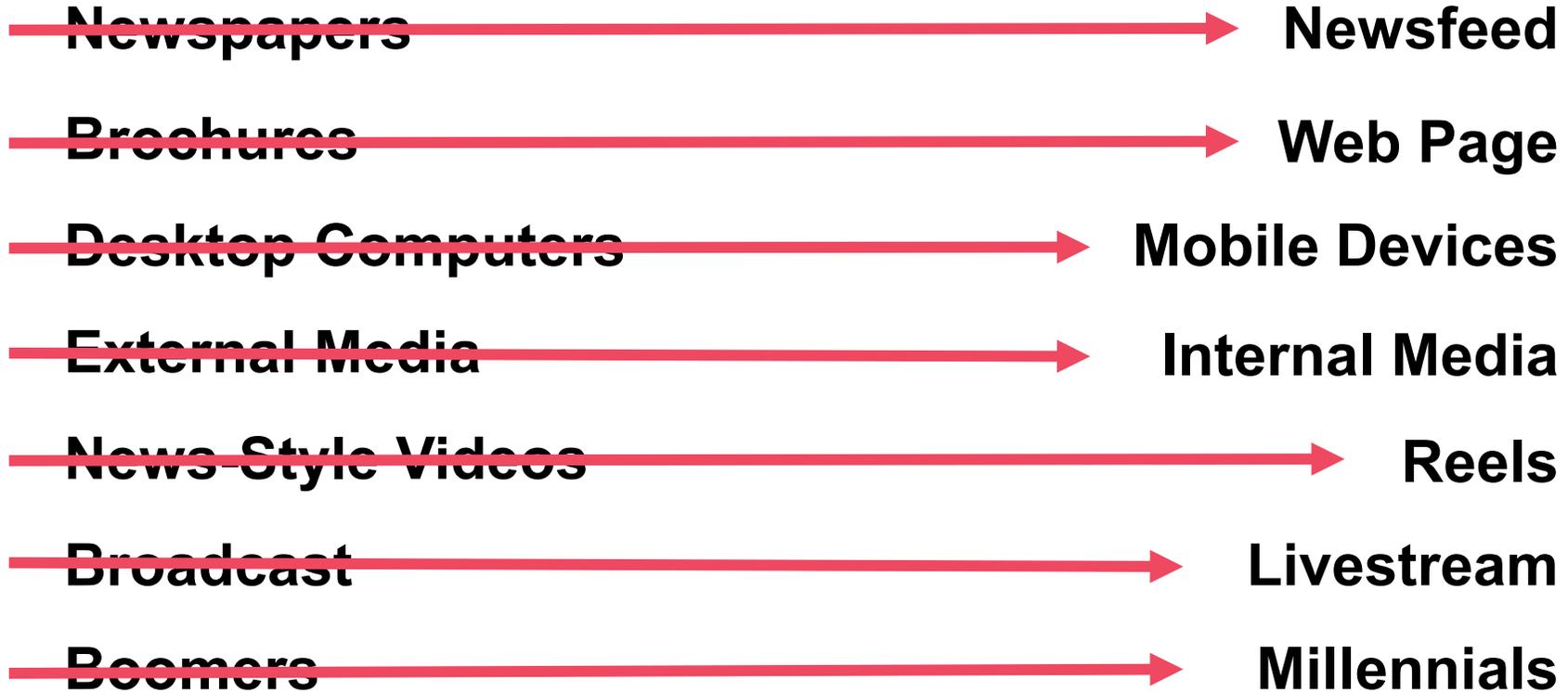
Industry Changes

**Changing
Media
Landscape**

**Changing
Attention
Spans**

**The Rise
of the
Algorithm**

Then & Now



Trends

**Tailored
Content**

**Digestible
Content**

**Instant
Content**

**Increased
Demand**

Analytics

Innovations

**Artificial
Intelligence**

**Cloud
Based
Workspace**

**Content
Delivery
Network**

**Omni
Channel**

Challenges

**Attracting
Attention**

**Digitization
of Media**

**New
Technology**

Algorithms

**Increased
Need for
Storytelling**

Considerations

1
**Cohesive
Branding**

2
Investment

3
**Strategic
Solutions**

4
**Centralized
Communication**

Target Area 4 Culture Presentation 2: Communications



Questions



LUNCH



Target Area 4 – Culture

Setting Goals:

1. Develop and informed and engaged community where people feel invited to take an active role in their City.
2. Strengthen governance structures, processes, and mechanisms to ensure transparency, accountability, and integrity in decision-making and public service delivery. *(City Operations)*
3. Invest in cultural institutions, heritage preservation, and arts programming to enrich the cultural fabric of the city and enhance quality of life for residents. *(Community Theatre, Mayors Council on the Arts, City Hall Improvements)*

Target Area 4 – Culture

Setting Goals:

4. Enhance community well-being by ensuring accessibility to services that enrich quality of life for seniors, youth, and families. (*Senior Center, PAL Youth Development*)
5. Forge partnerships with stakeholders, to leverage resources, expertise, and networks in addressing shared challenges and achieving common goals. (*Partnerships*)

Target Area 4 – Culture

Setting Goals:



Munn Park Revitalization

Ted Kempton, Pennoni Inc.



Steps to Funding A Capital Project

Finance

How and When Do We Fund a Capital Project?

- A need is identified and conceptually approved by the City Manager's Office
- A qualified estimate is authorized and prepared
- A determination for funding is developed

How and When Do We Fund a Capital Project?

Is this a budgeted project?

- If yes, is the budget for debt service or to pay cash for the project?
 - If for debt service, Finance will determine the most cost-effective borrowing solution via the internal loan fund, a direct-purchase bank loan or a commercial borrowing (traditional bond issue).

Is this an unbudgeted project?

- If yes, what is the funding source for either cash to fund the project or debt service for a borrowing? (i.e., How will we pay for it?)
- Will this new project require an increase to fees/rates/property taxes?
 - If yes, the Commission and City Manager will discuss the proposal as well as any financial effects to the citizens/rate payers before any further action.

How and When Do We Fund a Capital Project?

- Once a project is approved and funded by the City Manager and Commission, Finance will determine the most cost-effective method for funding based upon project timing and cashflow needs.
 - If the amount is up to approximately \$3m and relatively short-term in nature (less than 10 years), the internal loan fund may be the preferred financing method as it has no fees and is fixed at 4.00% (for now). The amount available to borrow changes as monies are paid back to the internal loan fund, so the approximate \$3m threshold can vary slightly based on funds availability and term of the borrowing.

How and When Do We Fund a Capital Project?

- If we choose not to use the internal loan fund (this would either be because a project needs to be financed longer than 10 years or it is more than the threshold in place), we will then look to either a direct-purchase bank loan or a commercial borrowing.
 - The primary factors for choosing either of these latter two methods will be the total cost to borrow and the debt service payments the department funding the project can afford.

How and When Do We Fund a Capital Project?

- For example, a direct-purchase bank loan is simply a bond issue where all the bonds are held by the bank. An advantage with this method is that banks do their own due diligence and do not require the services of a rating agency (we typically use 2 rating agencies for a commercial borrowing). Depending on the size of the borrowing, rating agency costs could average \$40,000 per agency. This is a substantial savings versus a commercial borrowing.

How and When Do We Fund a Capital Project?

- However, many banks do not lend past 10-12 years. If a project has a long life (20 years, etc.), it may not be in the department's budget to compress the debt service payments into 10-12 years.
- Another factor used will be the availability of funds and how each market is pricing. For example, within the last couple of years we have witnessed a shift in rates for commercial borrowing because they incorporate longer-term (and lower) rates in their lending mix. At present, we could possibly find a better all-in cost in commercial borrowing (going to the bond market) than with a bank, even with the rating agency costs factored into the total costs.

How and When Do We Fund a Capital Project?

- This was a relatively straight-forward example of a Covenant to Budget and Appropriate borrowing, which is typical for our general, non-utility capital borrowing. Utility-based capital borrowing goes further in that we must prove that our rates will cover all debt service rather than simply proving capacity and then committing to budget enough to cover the debt.
- Finance will continue to use creative methods of securing the best rates and cash flow. For example, there may be an advantage at the time of a borrowing to insert a call provision in a commercial borrowing, or possibly a balloon payment in a bank loan. We will continue to ensure that every avenue has been considered before recommending a path forward.

How and When Do We Fund a Capital Project?

- Typical sources of new funding for non-utility capital projects:
 - Grants for all or a part of a capital project (not debt service)
 - Pay-as-you-go cash method (an example would be much of the Airport's 10-year CIP – this was also common for our Transportation and Public Improvement Funds in the past as well)
 - Impact Fees for pay-as-you-go cash method or debt service
 - Debt Service required for a new bond that is not available in the options above:
 - Millage increase approved by the City Commission
 - General Obligation Bond voted upon by the citizens

Steps to Funding a Capital Project

Questions



Strategic Planning – Recap

Day 3

