



# CAPE CORAL POLICE DEPARTMENT

2024

Personnel Growth Plan

Anthony Sizemore, Chief of Police

Prepared by Analytics Unit

January 2024

A handwritten signature in blue ink, likely of Anthony Sizemore, the Chief of Police.

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# CAPE CORAL POLICE DEPARTMENT

## PERSONNEL GROWTH PLAN

### INTRODUCTION

The Cape Coral Police Department has adopted a strategic planning process to standardize the various steps to build a balanced budget while identifying the agency's needs. This Personnel Growth Plan provides a roadmap to address existing staffing needs and anticipated future requirements as the City of Cape Coral continues to grow.

In January 2024, the Department held a strategic planning session dedicated to personnel needs. The Executive Staff attended this session and included all Bureau Commanders, selected Bureau staff, the Senior Administrative Specialist, the Grant Writer, the Public Affairs Team, and members of the Analytics Unit. Personnel needs for each Bureau were the focus of discussion, taking into consideration the updated succession plan, the prior year's Personnel Growth Plan, and the Department's goals and objectives for the coming years. Where appropriate, modifications were made to the previous year's growth plan; however, this roadmap is intended to provide consistent guidance as a five-year plan.

This year, Department Staff identified the need to add 80 FTEs over the next five years.

## SECTION 1: EXECUTIVE SUMMARY

### **Year One (FY25)**

#### Twenty-one new positions

Four professional staff, sixteen officers, and one supervisor, as follows (1) IT Systems Administrator, (1) 911 Operator, (1) Customer Service Representative, (1) Crime Analyst, (10) Officers, (4) COPs grant Officers, (2) Detectives, (1) Sergeant

Payroll: \$1,859,893 Operating: \$486,858 Capital: \$1,259,500; Total: \$3,606,251

### **Year Two (FY26)**

#### Sixteen new positions

Four professional staff, nine officers, and three supervisors, as follows (1) Administrative Specialist, (2) Public Service Aides, (1) Digital Forensics Technician, (9) Officers, (2) Sergeants, (1) Lieutenant

Payroll: \$1,658,205 Operating: \$383,056 Capital: \$1,099,00; Total: \$3,140,261

### **Year Three (FY27)**

#### Fifteen new positions

Six professional staff, seven officers, and two supervisors, as follows (2) CSRs, (1) Telecommunicator, (1) 911 Operator, (2) Public Services Aides, (5) Officers, (2) Detectives, (1) Sergeant, (1) Captain

Payroll: \$1,438,794 Operating: 297,470 Capital: \$788,500; Total: \$2,524,764

### **Year Four (FY28)**

#### Thirteen new positions

Two professional staff, ten officers, and one supervisor, as follows (2) Technical Services, (2) K9 Officer Teams, (6) Officers, (2) Detectives, (1) Sergeant

Payroll: \$1,334,773 Operating: \$321,882 Capital: \$788,500; Total: \$2,445,155

### **Year Five (FY29)**

#### Fifteen new positions

Five professional staff and ten officers, as follows (1) CSR, (1) Telecommunicator, (1) 911 Operator, (2) Crime Analysts, (9) Officers, (1) Detective

Payroll: \$1,354,683 Operating: \$296,220 Capital: \$747,500; Total: \$2,398,403

## SECTION 2: PARTICIPANTS

Anthony Sizemore, Chief of Police

Dana Coston, Deputy Chief of Administration

Phil Van Landschoot, Deputy Chief of Operations

Allan Kolak, Professional Standards Bureau Captain

Brand Chenault, Patrol Bureau Captain

Donald Donakowski, Investigative Services Bureau Captain

Jennifer Matlock, Special Operations Bureau Captain

Matthew Campion, Community Services Bureau Captain

Tazkoma Burgoyne, Communications & Logistics Bureau Commander

Jason Wallace, Analytics Unit Sergeant, Investigative Services Bureau

Martha LaForest, Senior Administrative Specialist, Chief's Office

Shannon Northorp, Grant Writer/Coordinator, Chief's Office

Mercedes Phillips, Public Affairs Officer, Chief's Office

Lisa Greenburg, Public Information Specialist, Chief's Office

Brian Bainton, Analytics Unit Analyst, Investigative Services Bureau

## SECTION 3: GLOSSARY OF TERMS

911 Operator: 911

Association of Public Safety Communications Officials-International: APCO

Computer-Aided Dispatch: CAD

Cape Coral Police Department: Department

City of Cape Coral: City

Communications & Logistics Bureau: Comm

Community Services Bureau: CSB

Corona Solutions: Technology vendor providing staffing analysis software

Customer Service Representative: CSR

Department of Children and Family Services: DCF

Deploy©: Staffing analysis software from Corona Solutions

Executive Staff: Chief of Police, Deputy Chiefs

Field Training Office: FTO

Information Technology Systems: ITS

Full-Time Equivalent: FTE

Intelligence Unit: Intel

Investigative Services Bureau: ISB

Juvenile Crimes Specialist: J-Crime

Marine Unit: Marine

Motor Unit: Motorcycle

Patrol Bureau: Patrol

Police Athletic League: PAL

Professional Development & Training Bureau: PDT

Professional Standards Bureau: PSB

Public Service Aide: PSA

Senior Command Staff: Chief of Police, Deputy Chiefs, Bureau Commanders

Span of Control: by policy, 10:1 (personnel to supervisor) at the line level.

Special Operations Bureau: Sp Ops

Youth Outreach Unit: Modernized J-Crime



## SECTION 4: GOALS AND OBJECTIVES

Senior Command Staff identified and validated key goals and objectives that align with the Department's Mission, Vision, and Value statements, the City's strategic plan, and community expectations. The Department's staffing plan is guided by these goals and objectives:

- ❖ **Improve the quality of life.** Our goal is to increase the quality of life for our community by delivering programs and services that add value and improve the safety of our city, including an emphasis on traffic enforcement.
- ❖ **Community/police collaboration.** Our goal is to identify the most efficient methods to engage with our community and to promote an atmosphere of partnership with our stakeholders.
- ❖ **Cultivate professionalism and maintain public trust.** Our goal is to hire the best candidates, provide the best training and support to our people, hold our personnel accountable, and strive to maintain our community's hard-earned trust.
- ❖ **Keep pace with growth.** Our goal is to align our personnel needs with the needs of our community. To anticipate service demands and position the Department to continue to provide the high levels of service our community expects.
- ❖ **Monitor, analyze, and adapt.** Our goal is to implement practices and procedures that facilitate the Department's ability to identify, monitor and analyze trends and then quickly propose and execute solutions. Policies, procedures, personnel, technologies, and equipment should all be considered when delivering services to our community.

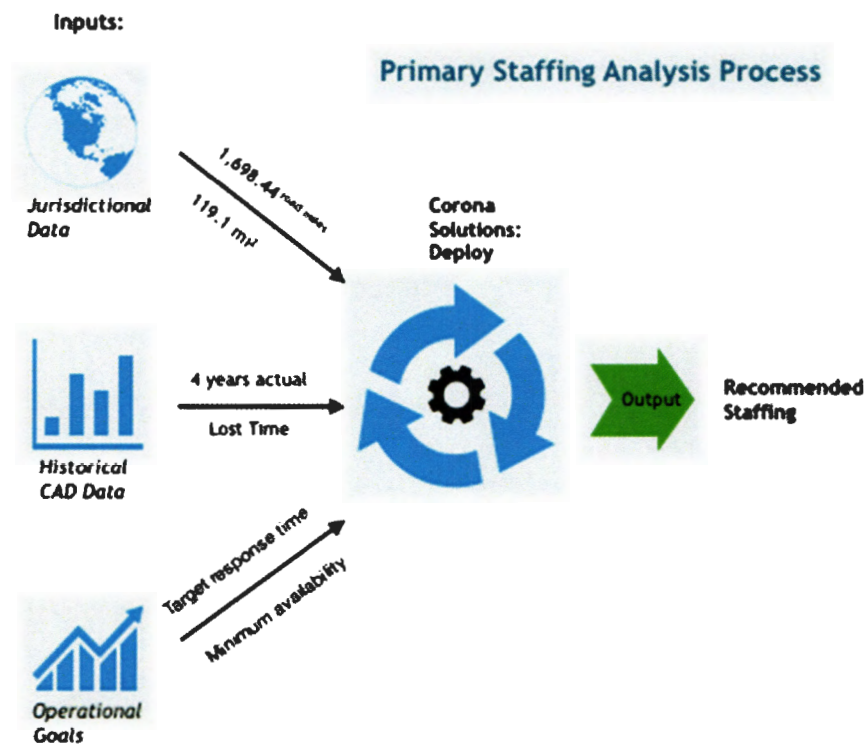
## SECTION 5: STAFFING ANALYSIS

The Department uses multiple inputs to determine staffing needs. These include workload analysis, mandates, directives, and community expectations. Where possible, industry-standard formulas are used to calculate needs based on actual workloads, accounting for variables such as lost time, staffing factor, coverage factor, and operational goals such as response times and level of proactivity versus reactivity. Our primary tool is a software solution by Corona Solutions called *Deploy*©.

*Deploy*© processes actual historical Computer-Aided Dispatch (CAD) data, city data such as total square miles and road mileage, and allows the Department to input operational goals such as desired response times. *Deploy*© receives inputs for lost time, such as leave and training, to determine a staffing factor. The most recent model was completed with five years of data ending September 01, 2022. This model was used as the basis for our staffing model because the data collected during the response to Hurricane Ian heavily skewed the results in excess of what was anticipated. The model indicated 110 new officer FTEs would be ideal for maintaining current service levels and meeting our operational goals. This includes reserving at least 1/3 of officer time for proactive work and maintaining our target average response time to Priority 1 calls of nearly 5:30 minutes.

The calculations include various operational goals, but the most significant single factor remains our anticipated response times. The geographical layout and physical size of Cape Coral provide the most significant impediment to drive time and officer coverage. The recent spike in growth has resulted in increased demands for service but also hindered response times through increased traffic density. Additionally, the increasing number of construction projects that result in lane closures, detours, and other traffic delays only serve to delay response times.

While more complex, this methodology is preferable to something more readily understood, such as the number of officers per capita calculation, because it accounts for our community's actual needs. While there is no national standard when calculating per capita, an average number of around 2.5 officers per 1,000 residents is not uncommon. If we relied on this calculation, the Cape Coral Police Department should currently be staffed with approximately 608 officers. Significantly more than our workload analysis process indicates.



For the Communications Center, we rely on industry standards promulgated by the Association of Public Safety Communications Officials-International (APCO). This organization provides technical assistance, expertise, professional development, and certification for public safety communications professionals. One of the many tools they offer is a staffing analysis worksheet tailored to the unique needs of a public safety communications center, which is responsible for both volume-based positions and coverage-based positions.

The APCO Communications Center Staffing Summary includes total call volume (workload), average processing time, hourly processing capability, staff availability, turnover rate, mandated coverage positions, and staffing ratios in its calculations. The most recent model indicated the Communications Center is short over 20 FTEs. This calculation is in line with previous models.



## **Secondary Workloads**

The primary tools discussed take advantage of industry-standard calculations to determine an operational need for personnel to receive incoming workloads. Secondary workloads and the need for support personnel are not factored in. Examples of secondary workloads: hiring personnel requires recruitment efforts, background investigations, training and vetting, processing purchases for new equipment, etc. Once new personnel have been certified and respond to incoming workloads, they generate secondary internal workloads by merely doing their job. Ongoing training and recertifications, paperwork, and records generated through their daily job duties lead to increased logistical support needs, ITS demands, public records issues, etc.

The 60% rule can be applied to this incoming workload versus the internal/secondary workload problem. Approximately 60% of the Department should be focused on responding to incoming workloads, with the remaining 40% concentrating on processing the internal/secondary workloads.

## SECTION 6: 5-YEAR PLAN WITH ASSIGNMENTS

### **Year One (FY25)**

#### Twenty-one new positions

Four professional staff, sixteen officers, and one supervisor, as follows: (1) IT Systems Administrator, Communications, (1) 911 Operator, Communications (1) CSR, Records, (1) Crime Analyst, ISB, (5) Officers, Sp Ops, (4) Officers, ISB, (1) Officer, CSB, (2) Detective, ISB, (1) Sergeant, Patrol, (4) SRO Officers, CSB (contingent on receiving COPs grant)

### **Year Two (FY26)**

#### Sixteen new positions

Four professional staff, nine officers, and three supervisors, as follows: (1) Administrative Specialist, Deputy Chief's office, (1) Digital Forensic Technician, ISB (2) Public Service Aides, Patrol (6) Officers, Patrol, (3) Officers, Sp Ops, (1) Lieutenant, Training, (1) Sergeant, Patrol, (1) Sergeant, CSB

### **Year Three (FY27)**

#### Fifteen new positions

Six professional staff, seven officers, and two supervisors, as follows: (1) CSR, Records, (1) 911 Operator, Communications, (1) Telecommunicator, Communications (2) Public Services Aides, Patrol, (2) Officers Marine, Sp Ops, (2) Detectives, ISB, (1) Captain, Professional Development & Training Bureau, (1) Sergeant, PDT, (3) Officers, PDT, (1) CSR, PDT

### **Year Four (FY28)**

#### Thirteen new positions

Two professional staff, four officers, and one supervisor, as follows: (2) Technical Services Technicians, ISB, (6) Police Officers, Patrol, (2) K9 Officers, Sp Ops, (2) Detectives, PSB, (1) Sergeant, PSB

### **Year Five (FY29)**

#### Fifteen new positions

Five professional staff and ten officers, as follows: (2) Crime Analysts, ISB, (1) CSR, Records, (1) 911 Operator, Communications, (1) Telecommunicator, Communications, (3) SRO Officers, CSB, (2) Officers, PDT, (2) Bike Patrol Officers, CSB, (2) Officers, Sp Ops, (1) Detective, ISB

## SECTION 7: JUSTIFICATION STATEMENTS FOR NEW FTES

### Year 1 (FY25)

**IT Systems Administrator, Communications:** This position has been identified as a critical need to administer the Department's new CAD/ RMS system and support the Axon and Evidence.com digital evidence platforms.

**911 Operator, Communications/Logistics:** This position was initially requested for FY24, but the reprioritization of a Records Clerk resulted in shifting the 911 Operator to FY25. One additional 911 Operator this year will have the most immediate and direct positive effect on the Communication Center.

**Customer Service Representative, Records:** As the Department continues to grow to meet anticipated service demands, the secondary workloads also increase. One key area is the Records Unit, as they serve both the public and the internal needs of the Department. Additional personnel will be needed to process incoming and outgoing workloads promptly.

**Crime Analyst, ISB:** This additional position will be assigned to support the increased investigative workload experienced as the Department continues to grow. Specific duties will include processing complaints from the Internet Crimes Against Children (ICAC) program and supporting the Special Victims Unit.

**Traffic Officers, Sp Ops:** These four new positions will be assigned to full-time traffic enforcement as part of the Department's commitment to address increasing traffic-related complaints.

**Motorcycle Officer, Sp Ops:** This new officer will be assigned to the motorcycle unit to support the increased need for targeted traffic enforcement in the city. This is one of the two positions initially planned for this year's Youth Outreach (formerly J-Crimes) Unit. It has been reallocated to traffic-based increased workloads and demands for service in this area. The youth outreach function will be supported by the one new position this year and a reassignment of duties with existing personnel.

**Officers, ISB:** As ISB continues to grow, there has been an unintentional side effect of placing more demands for support on the Patrol Bureau. These four officers will offer a solution in the form of a uniformed support unit. This unit will become an entry-level assignment to the Bureau that provides on-the-job investigative training, security for investigative activities, arrest and transport for plainclothes detectives, and other duties as needed, all to mitigate the reliance on the Patrol Bureau. This should free up Patrol Officers to focus on responding to calls for service, positively influencing response times.

**Youth Outreach Officer, CSB:** This officer will be assigned to a new Youth Outreach Unit (formerly described as J-Crime) that will provide specialized support for procedural investigations involving juveniles, including those initiated by the schools, such as threat assessments and runaways. These officers will directly liaise with the Juvenile Probation Office, the Juvenile Assessment Center, and the Police Athletic League and work closely with the School Resource Officer Unit, the Intelligence Unit, and community policing efforts throughout the agency. Currently, the Department relies heavily on the Patrol Bureau for these functions, which results in untenable burdens and missed opportunities due to total workloads.

**Detectives, ISB:** These two additional positions will be assigned to support the increased investigative workload experienced as the Department continues to grow.

**Sergeant, Patrol:** This additional position was initially planned to supervise the new Uniformed Support Unit being created within ISB; however, it was determined that reallocating personnel within the Bureau would allow the existing supervision team to retain an appropriate span of control after gaining the new officers. This new Sergeant position will instead be assigned to Patrol to fulfill a staff role, helping to better manage the administrative and succession planning needs of the Bureau.

**School Resource Officers, CSB (COPs Grant):** As the community continues to grow, the requirements for our school resource officer program increase. These new positions will be assigned to the schools to provide services to our community's youth. Grant funding is being sought to offset salary costs associated with these four new positions.

## **Year 2 (FY26)**

**Administrative Specialist, Administration:** This position has been reduced to one instead of the two initially planned due to the emergent need for other positions. The Administrative Specialist will be assigned to the Deputy Chief of Operations. The Department currently has one Senior Administrative Specialist assigned to the Chief of Police. With a lack of administrative support for the Department, that workload has been distributed to other personnel. The new Administrative Specialist will reclaim the administrative workload and support the redistribution of work to match stated job descriptions and actual needs.

**Digital Forensics Technician, ISB:** This will be the second digital forensics position added to the Forensics Unit. This position will also remain in-office, digitally focused, and not take on the dual role of a crime scene technician.

**Public Service Aides, Patrol:** Public Service Aides are non-sworn uniformed personnel supporting the Department's patrol function. The Department currently has four PSAs assigned. Additional PSAs will increase the Patrol Bureau's ability to provide a differential response to the community, relieving Patrol Officer workload and potentially positively influencing emergency response times.

**Officers, Patrol:** Service demands are projected to increase yearly during this 5-year cycle. Additional patrol officers will be needed as the workload continues to grow. These six new positions will be added to the primary patrol platoons and offer the flexibility to continue tailoring patrol districts and deployment schedules to manage anticipated workloads.

**Traffic Officers, Sp Ops:** These two new positions will be assigned to full-time traffic enforcement as part of the Department's commitment to address increasing traffic-related complaints.

**Motorcycle Officer, Sp Ops:** This new officer will be assigned to the motorcycle unit to support the increased need for targeted traffic enforcement in the city.

**Lieutenant, Training:** This new position will be assigned as the Training Lieutenant and report to the Captain of the Professional Standards Bureau. This position will provide support to the Bureau while meeting the span of control requirements and supervising the various units and personnel assigned to the Bureau.



**Sergeant, Patrol:** This additional position will be assigned to a staff role and provide broader coverage to the Bureau, helping to better manage the administrative and succession planning needs of the Bureau.

**Sergeant, CSB:** This additional position will be assigned to supervise the growing number of personnel within the Bureau, meeting the span of control requirements.

### **Year 3 (FY27)**

**Customer Service Representative, Records:** As the Department continues to grow to meet anticipated service demands, the secondary workloads also increase. One key area is the Records Unit, as they serve both the public and the internal needs of the Department. Additional personnel will be needed to process incoming and outgoing workloads promptly.

**911 Operator, Communications/Logistics:** One additional 911 Operator this year will have an immediate and direct positive effect on the Communication Center, as managing incoming calls for service is a critical need for the Department.

**Telecommunicator, Communications/Logistics:** One additional Telecommunicator will help meet the Communications Center's needs to balance workloads and meet requirements outlined in APCO and CALEA.

**Public Service Aides, Patrol:** Two additional positions will complete the planned PSA Unit. Additional PSAs will increase the Patrol Bureau's ability to provide a differential response to the community, relieving Patrol Officer workload and positively influencing emergency response times.

**Marine Officers, Sp Ops:** These two new positions would be added to the Special Operations Bureau. The Marine Unit is currently assigned four Officers and a Sergeant. With over 400 miles of canals, a significant shoreline, direct access to a navigable river, the North Spreader Canal, Pine Island Sound, and the Gulf of Mexico, along with a robust regional boating community, the need for additional marine units is obvious. This unit provides marine enforcement, search and rescue, and a significant community policing benefit to the local area. Growing the unit is a priority; however, the additional capital costs require more long-term planning. Additionally, the City has plans for new boat launch facilities, which would be ideal for fielding a police vessel.

**Detectives, ISB:** These two additional positions will be assigned to support the increased investigative workload experienced as the Department continues to grow.

**Captain, PDT:** With a full-service training facility in place, the Department will create a dedicated Professional Development & Training Bureau. This new position will be assigned as the Bureau commander to provide oversight and report to the Deputy Chief of Administration.

**Sergeant, PDT:** The Professional Development & Training Bureau will require a dedicated supervisor to manage the firing range's technical and very high liability requirements while meeting the span of control for assigned personnel.



**Officers, PDT:** The Professional Development & Training Bureau will require additional personnel assigned to new functions, such as Range Safety Officer and Academy Training Officer. These three new positions will fulfill those initial needs.

**Customer Service Representative, PDT:** The Professional Development & Training Bureau will require additional support personnel. This new CSR position is anticipated to work at the Training Facility to provide general administrative support to the Bureau.

## **Year 4 (FY28)**

**Technical Services, ISB:** These two new positions will be added to the Investigative Services Bureau and will provide technical expertise and support for the Department's growing use of specialized electronic, electrical, networked, and information technology equipment. Technical Services personnel are not intended to replace City ITS functions; instead, to provide support for the use of investigative tools and equipment that fall outside of ITS purview and the skillsets of other Department personnel.

**Officers, Patrol:** These six additional positions will be assigned to address the anticipated increases in workloads experienced as the Department continues to grow. They may be assigned to Patrol or other areas of the Department as needed.

**K9 Officer Teams, Sp Ops:** These two additional positions will be assigned to the Special Operations Bureau and include both an Officer and a police dog. The need for K9 support and the legal framework within which police dogs are allowed to operate continues to evolve. Additional K9 teams are required to meet the increased demand for service and allow for specialization in the training and certification of the animals. Police dogs can be certified for various functions, such as patrol work, narcotics work, search and rescue, explosives detection, electronics detection, cadaver detection, and search and rescue. But many of these certifications disqualify the others, limiting what each dog can do. Additional K9 teams will ensure the Department maintains a catalog of capabilities.

**Detectives, PSB:** These two new positions will be assigned to a full-time quality assurance role, assisting with internal investigations and working to maintain the highest levels of professionalism within the Department.

**Sergeant, PSB:** This new position will be assigned as the supervisor for a new quality assurance and internal affairs unit, ensuring the span of control.

## **Year 5 (FY29)**

**Crime Analysts, ISB:** These two additional positions will be assigned to support the increased investigative workload experienced as the Department continues to grow.

**Customer Service Representative, Records:** As the Department continues to grow to meet anticipated service demands, the secondary workloads also increase. One key area is the Records Unit, as they serve both the

public and the internal needs of the Department. Additional personnel will be needed to process incoming and outgoing workloads promptly.

**911 Operator, Communications/Logistics:** One additional 911 Operator this year will have an immediate and direct positive effect on the Communication Center, as managing incoming calls for service is a critical need for the Department.

**Telecommunicator, Communications/Logistics:** One new Telecommunicator will help meet the Communications Center's needs to balance workloads and meet requirements outlined in APCO and CALEA.

**School Resource Officers, CSB:** As the community continues to grow, the requirements for our school resource officer program increase. These three new positions will be assigned to the schools to provide services to our community's youth.

**Officers, PDT:** The Professional Development & Training Bureau will require additional personnel assigned to new functions, such as Range Safety Officer and Academy Training Officer. These two new positions are anticipated to meet these needs.

**Officers, CSB:** The Community Services Breau interacts with our community to educate and support various programs and initiatives to pre-empt the need for enforcement where possible. These two new positions will be assigned to a community policing initiative that includes bicycle patrol.

**Traffic Officers, Sp Ops:** These two new positions will be assigned to full-time traffic enforcement as part of the Department's commitment to address increasing traffic-related complaints.

**Detective, ISB:** This additional position will be assigned to support the increased investigative workload experienced as the Department continues to grow. It is anticipated to be assigned to the Property Crimes Unit.