

# The Tacoma Police Department

## Strategic Business Plan

November 2006

# Strategic Business Planning

## What is strategic planning?

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- It is a *management tool* used to help an organization do a better job.
- It's a *systematic process* through which members of an organization agree on - and build commitment to - priorities which are essential to fulfilling its mission and achieving its desired future.
- The strategies and priorities that are identified are *choices* based on careful analysis of the past and the current state about how best to meet its customers' needs, deliver high quality products and/or services, and create a productive work environment.

## Why is it important? What's the benefit of strategic planning?

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- It helps the organization chose best how to respond to the circumstances of a changing environment, both internal and external.
- It is used to sharpen the organization's focus so that everyone is heading in the same direction and organizational resources are optimally utilized.
- The written plan is a *blueprint for action* that guides the organization over the next 3 to 5 years in the decisions it makes.

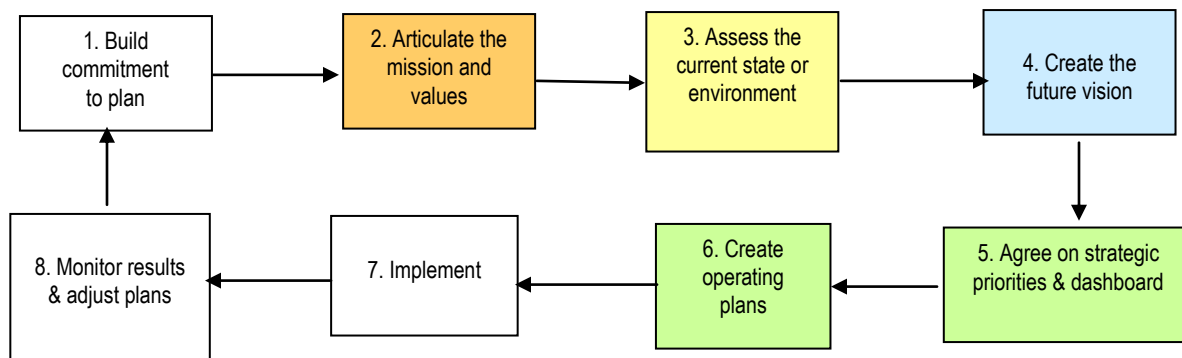
## Components:

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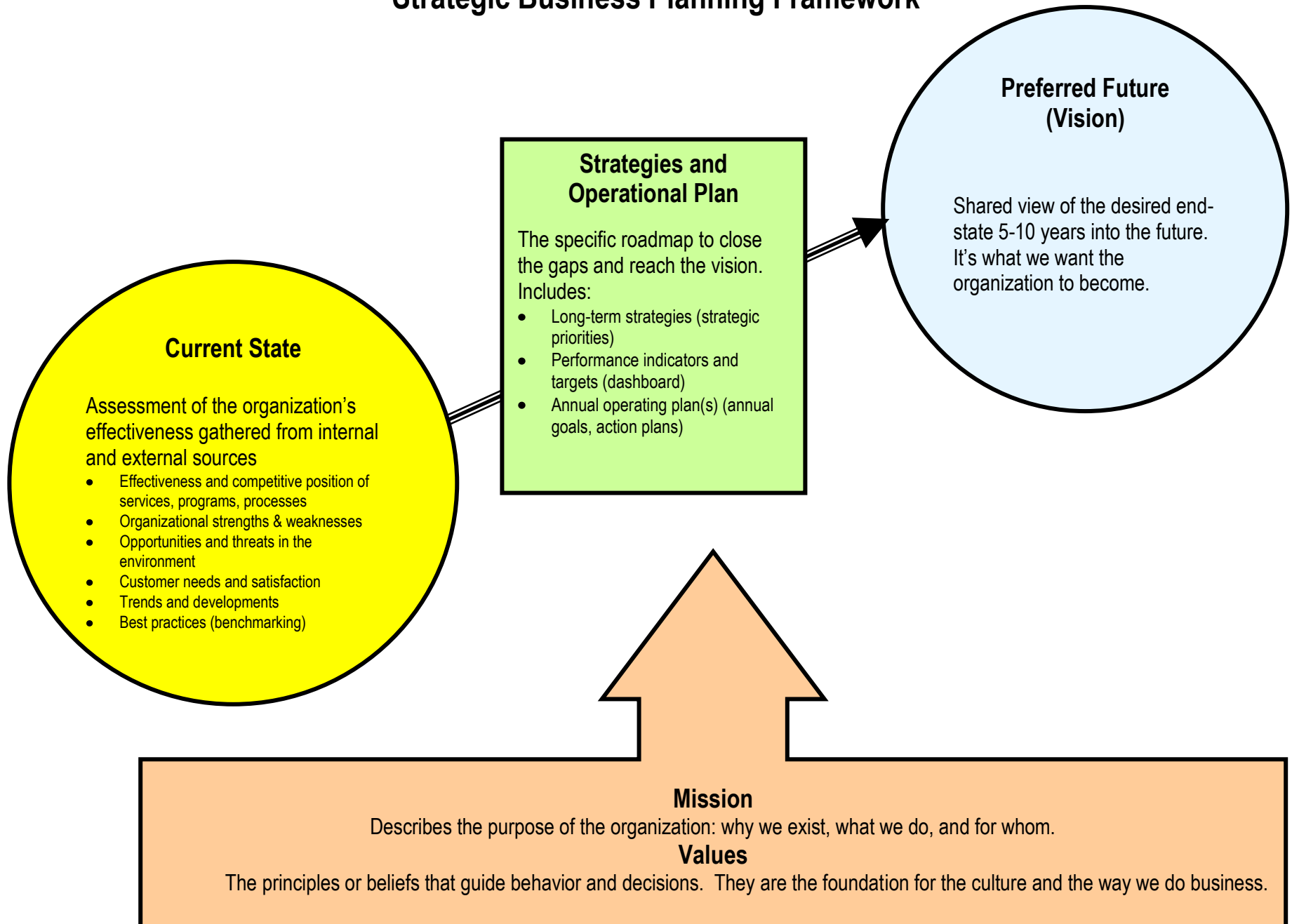
- **Mission:** A statement describing the purpose of the organization; why it exists, what it does, and for whom.
- **Values:** The principles or beliefs that guide behavior and decisions. They are foundation for the culture and the way the organization does business.
- **Analysis of the Current State:** An assessment of the organization's current effectiveness gathered from internal and external sources.
- **Vision:** A shared view of a preferred future state. It is what the organization wants to become. It describes an improved, changed, or different organization based on current situation analysis.
- **Strategic Priorities:** The broad approaches to be taken to respond to critical issues and to achieve the organization's vision.
- **Dashboard:** The measures and targets that will indicate the organization is on track with fulfilling its mission and vision.
- **Operating Plans:** Detailed implementation plans which delineate specific short-term, concrete goals, actions, results, accountabilities, and dates for accomplishing the strategic plan.

## The Strategic Planning Process:

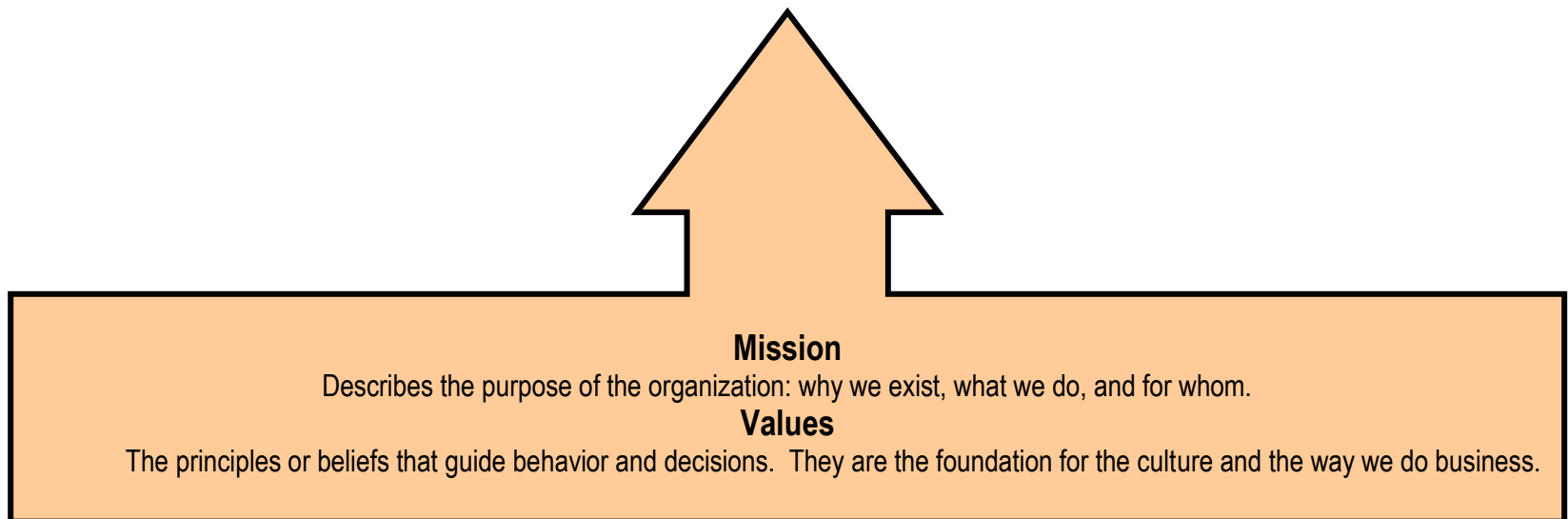
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# Strategic Business Planning Framework



# Strategic Business Planning Framework



# Tacoma Police Department Strategic Plan

## Mission

To create a safe and secure environment in which to live, work, and visit by working together with the community, enforcing the law in a fair and impartial manner, preserving the peace and order in our neighborhoods, and safeguarding our constitutional guarantees.

## Values and Principles

### **Act with integrity**

We believe that acting honorably is the foundation of everything we do and the basis of public trust. We earn credibility by doing the right thing, being open and honest, and actively living our core values.

### **Respect for our employees and citizens**

We are guided by the principle that every individual has dignity and worth. We are committed to show respect and compassion for the citizens we serve as well as for the men and women of our Department. We show consideration for all individuals by treating everyone fairly, listening and seeking to understand all viewpoints; and appreciating diversity.

### **Service to our community**

We are dedicated to providing the highest quality of professional law enforcement service to our community. We strive to be an active, trusted partner with our community with the goal of enhancing the quality of life for our citizens.

### **Accountability for our actions and results**

We hold ourselves accountable to the highest standards of professionalism, ethics and competence at every level of the Department. We take responsibility for our performance and our actions and are willing to admit our mistakes.

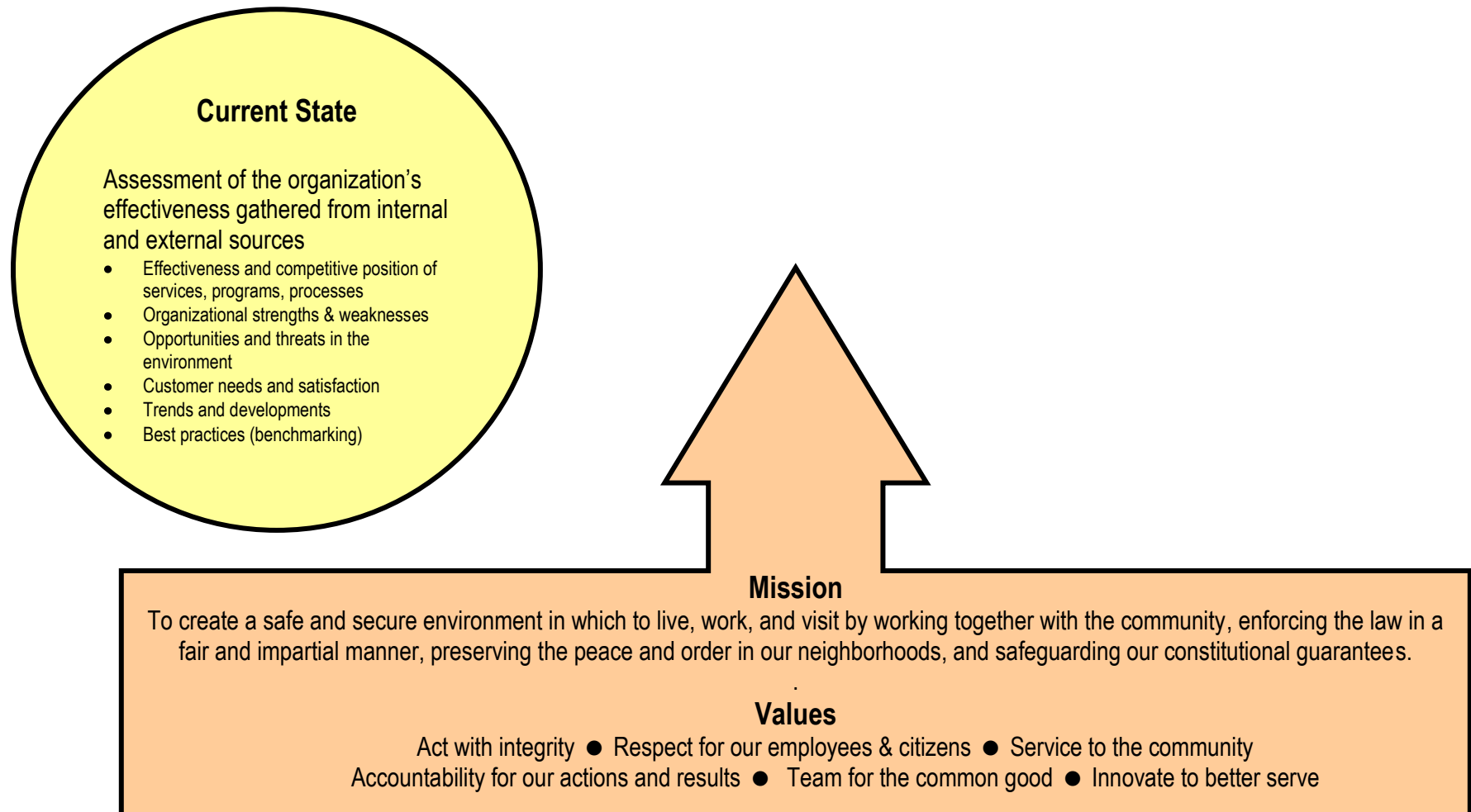
### **Team for the common good**

We understand the strength of cooperation and collaboration, and that our success depends on our ability to perform together as one cohesive team. We are dedicated to creating a positive environment that fosters camaraderie and a winning spirit for the common good.

### **Innovate to better serve**

We encourage new ideas that support the fulfillment of our mission. We value input that challenges our current ways of doing business in order to better deliver our services.

# Strategic Business Planning Framework



## Current Situation Summary

### GENERAL SUMMARY (from employee survey, citizen survey, hard data review)

#### Working Well

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- Citizens are generally satisfied with TPD
- Citizens seem interested in TPD, and willing to be involved
- High quality employees
- Good equipment and facility
- Top leaders want to make improvements
- Able to achieve results with targeted efforts
- Response time to priority one calls is good

#### Areas for Improvement

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- Crime rate is very high, and has not improved in the last five years
  - There is no integrated strategy to address crime
  - Department seems to be internally focused, rather than externally
  - Not using technology or data to drive crime-fighting strategies
  - Citizens have some concerns about safety
- Workloads have increased and are not being managed effectively
  - Still not at full staffing level
  - Overtime and comp time extremely high and adding to employee stress, morale problems
  - Significant amount of time in training, special duty and specialty teams (not coordinated, not strategic, not prioritized) which is eroding TPD's ability to perform basic police functions
  - Have not streamlined processes/policies to improve efficiencies
- Leadership not cohesive, not strong
  - Separate departments – not working toward common good
  - Not strategic, not focused and aligned on priorities
  - Performance issues in command staff; no performance management system; accountability is weak
  - Poor internal communication systems
- Citizen/Community focus is weak
  - CLO concept not fully implemented and accepted; internal competition for resources; dual reporting structure is ineffective
  - Limited partnerships with community
  - Limited coordination with other agencies
  - Just completed first citizen survey ever
  - PR function is new, and developing
- Not structured for high performance
  - Silo-based structure for fighting crime
  - No targets or measurement system
  - No prioritization of efforts
  - Separate organization manages data (LESA)
- Not a data-driven organization

## EMPLOYEE SURVEY SUMMARY:

### Working Well:

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- **The people we work with:** Dedicated, committed, great people - working hard to do a good job
- **Get results:** We get the job done; we're meeting our core goals, addressing major crime, and provide quality service to our citizens.
- **Resources:** We have good equipment and an excellent new facility.
- **Leadership:** Leadership is making the effort to change, asking for input, setting direction and goals.
- **Good pay & benefits.**

### Areas for Improvement

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- **Staffing/Workload:** Caseload and overall work volume is too great for the staff. Unable to adequately respond to calls for service or investigate cases. Staffing and workload issues could be resolved by prioritizing and improving the calls for service and dispatch policy, better utilization of current staff, improving the report writing process, using volunteer and non-commissioned personnel, shifting more staff to patrol, as well as improving how we recruit.
- **Leadership:** Need to be more decisive. Top leaders need to work better together, coordinating efforts, working in the best interest of the whole department. Need to make better utilization of the chain of command, Trust, empower, back up, listen to employees.
- **Policy/Procedures/Processes.** Policies and processes need to be updated, simplified, and/or improved. E.g.: calls for service, dispatch, I/A investigations/complaints, overtime, grooming/uniforms, report writing, MRP's.
- **Roles/Responsibilities:** More consistency among CLO's role, role of sergeant needs to be changed, use of non-commissioned personnel (de-commission some tasks), push more authority and decision-making down, re-look at forensics' and traffic's role.
- **Performance Management:** Accountability and performance evaluations need to be emphasized, discipline/performance issues confronted.
- **Employee Development/Training:** Need to examine "what" we train for and "how" we do it. Scheduling is a problem as well as who delivers the training. Promotion process needs to be fixed. More mentoring.
- **Hiring/Recruiting:** Need major improvement in recruiting methods and strategies to attract qualified candidates; recruiting section needs to be improved; support lateral hires.
- **Communication:** Internal: Need better information flow from the top, more information to operations, more listening. External: Better PR, better use of media, better educate and involve the public.
- **Computers/Technology:** Need to better utilize technology; make IT strategic.



## CITIZEN SURVEY SUMMARY:

1. The **response rate** to the survey was high (31%) compared to national standards
2. Citizens believe the **crime rate is about the same or increasing** – especially property crimes
  - a. 33% said its about the same
  - b. 25% said it has increased
  - c. 31% didn't know
  - d. 11% felt it was decreasing
3. Nearly one quarter of citizens (24%) reported they or someone in their household was a **victim of a crime** in the last 12 months
  - a. Top crimes included property theft, vehicle break-ins, vandalism, vehicle theft, and break and enter
4. Citizens feel **pretty safe** during daylight hours and while driving; but much **less safe** at night
  - a. 80+ percent feel safe or very safe during daylight hours
  - b. Only 50 percent feel safe or very safe at night
5. Citizens report a **high satisfaction level** with their interactions with TPD officers and with the service they provide
  - a. 80 percent agree that TPD employees were fair, knowledgeable, helpful, responsive and professional
  - b. 73% are “very satisfied or satisfied” with the services of TPD; 4% are “not at all” satisfied; 21% did not know
6. Citizens are **interested in self service reporting** (other than 911)
  - a. Kiosk (78%)
  - b. Telephone (75%)
  - c. Internet (61%)
  - d. Mail (48%)
  - e. No (13%)

## Conclusions from the survey:

- Citizens are highly satisfied with the service in spite of the continued high crime rate
- They seem to be desensitized to the level of crime
- They seem to expect the status quo; seem to expect that this is the way Tacoma is

## HARD DATA SUMMARY

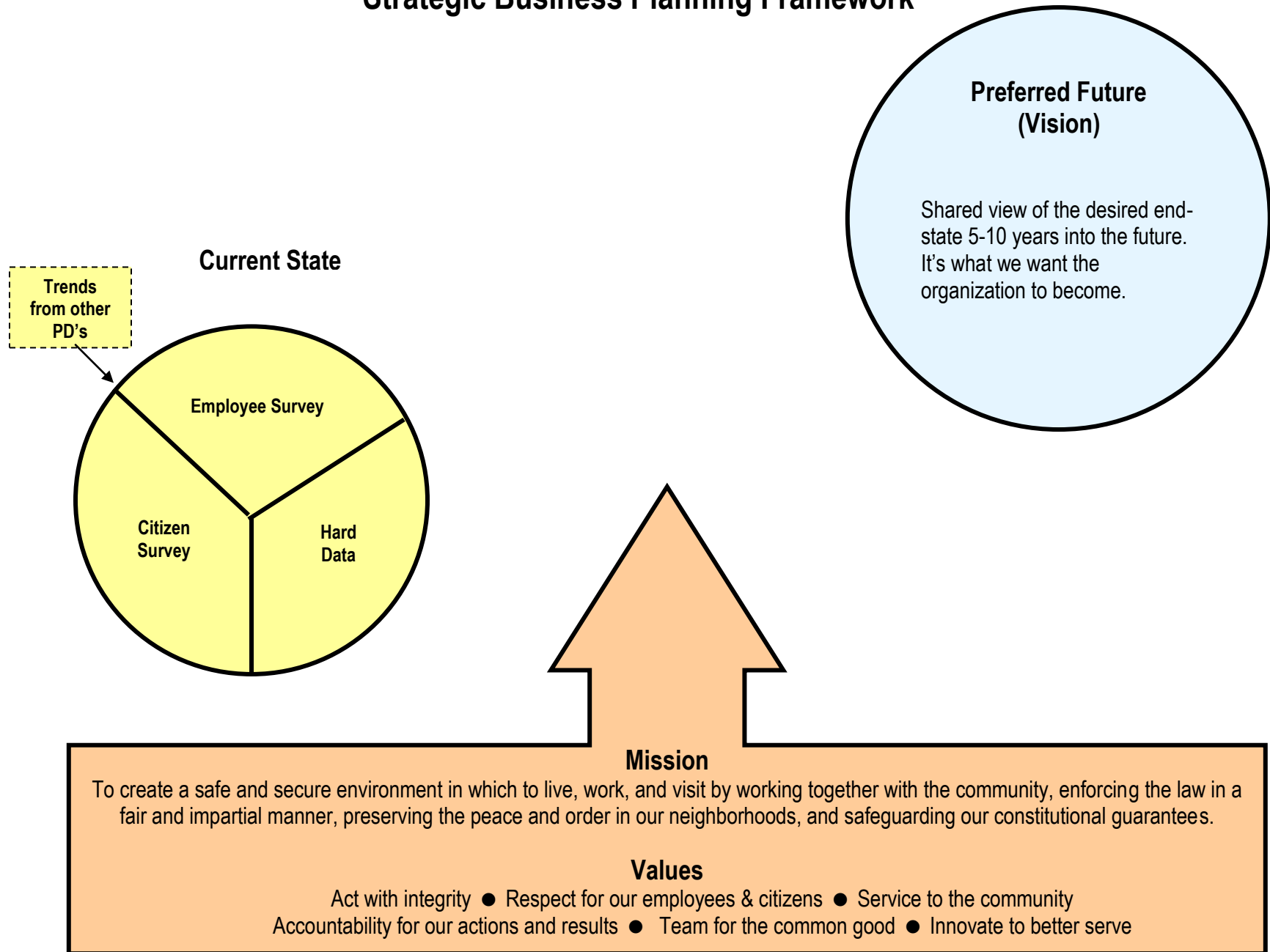
### Strengths

- **Response time:** Response time to priority one calls continues to be strong (4.4 minutes).
- **Vehicle accidents:** Managing vehicle accidents well – a significant decrease in the last 5 years. Demonstrates impact targeted efforts can have on a problem.
- **Complaints:** There has been a decrease in complaints over the last 3 years; it appears citizens are satisfied with service.
- **Specialty teams:** TPD is responding to a new set of needs by creating specialty teams, offering specialized training, and assigning officers to special assignments.

### Weaknesses

- **Crime Rate:** Overall the crime rate in Tacoma has not improved significantly over the last five years. Tacoma continues to have a very high crime rate compared to other cities within the state as well as nationally.
- **Calls for service:** Department is not doing a good job managing workloads and schedules to calls for service data. Top 10 calls for service have not changed significantly over the last 5 years.
- **Domestic Violence:** DV remains the highest CFS that is not self-initiated.
- **Report Writing:** Report writing is down. It is not clear why reports are decreasing more than CFS.
- **Warrants:** There is a large increase in outstanding warrants (issuing more/serving less). This has a negative impact on current crime fighting as well as crime prevention
- **Detective Caseloads:** Overall, the number of cases is increasing (especially in property crimes), but clearance rates are declining. Unassigned cases are increasing
- **Special investigations:** SID's effectiveness appears to be declining (fewer arrests, narcotics seized, weapons seized, warrants served.)
- **Staffing:** TPD has not hired to their budgeted level and has not kept up with attrition for the past five years. In addition, a large number of officers are on special duty assignments or on leave exacerbating the staffing problem.
- **Specialty teams:** The increase in specialty teams, assignments and training is eroding TPD's ability to perform basic police functions.
- **Overtime/Time-off:** Significant increase in overtime is problematic and adding to employee stress and morale problems. Comp time usage is also high and contributes to a worsening workload/staffing problem.

# Strategic Business Planning Framework



# Vision 2011

- ◆ Lowest crime rate of comparable cities
- ◆ Proud citizens and employees
- ◆ Safe community
- ◆ World class operations

## 1. Crime rate is significantly lower in Tacoma.

- Tacoma's crime rate is significantly lower; the number of dispatch calls for service has been reduced. We no longer tolerate having one of the highest crime rates in the state or nation.
- Data is used to create proactive, targeted crime-control strategies that include enforcement, prevention, education, and partnerships.
- We work together in cross-functional teams to address critical areas.
- Rigorous problem-solving assures we identify solutions that eliminate the sources of our chronic problems and leads to crime prevention.
- Citizen satisfaction and confidence with TPD is high; citizens are feeling safe.

## 2. Community partnering has achieved outstanding results.

- Community-oriented policing is fully embraced and implemented. Citizens play an active role in maintaining safety and security within their neighborhoods.
- Citizens are well informed regarding crime issues, trends, and strategies within their communities.
- We have effective working relationships and partnerships within the City's departments as well as with citizens, neighborhood groups, business districts, and neighborhood councils
- City Council and TPD are aligned on goals, priorities, strategies, and needed resources.
- There is high department credibility through the eyes of the community. Community trust and confidence is high; our image in the community is excellent.

## 3. The use of data, information, and technology is fundamental to our success.

- We are using facts, data, and state-of-the-art tools to manage crime and our internal operations.
- "Real time" information regarding crime patterns, trends, problem locations allows us to: (1) target our efforts, (2) create effective crime control strategies, (3) deploy resources efficiently, and (4) follow-up successfully.
- Data is at everyone's fingertips – readily available to all department members to make quick and effective decisions.
- Key external and internal indicators are tracked and used to improve performance. We know the impact we are having - measuring results, not activities.

## VISION (continued)

### **4. The leadership system is strong.**

- We have a cohesive leadership team that reflects all critical functions. We work together for the common good.
- We are strategically focused; priorities are determined by facts and data.
- Resources are allocated according to departmental goals and priorities.
- Accountability throughout the organization for performance results, competence, and principled behavior is high because it is role-modeled from the top.
- The organization is fully aligned and motivated; employees hold leadership in high regard.
- Leaders have found a good balance between decisiveness and empowerment.
- Excellent internal communication mechanisms are in place; there is greater 2-way communication between leaders and employees.
- Performance targets and standards are in place and measured regularly.
- Succession planning and leadership development have paid off - we have a pool of strong leadership talent for today and the future.

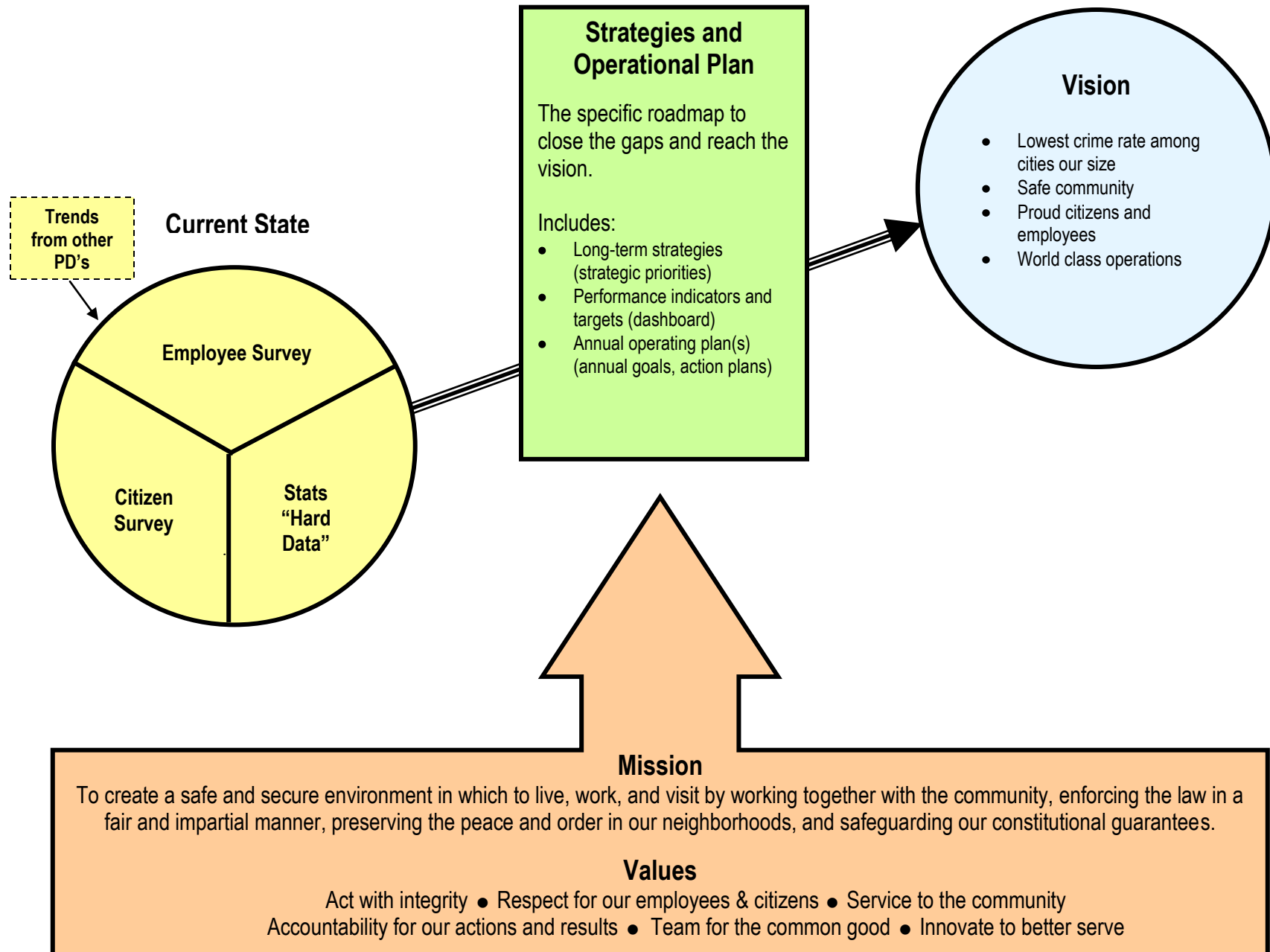
### **5. TPD's employees are highly capable, satisfied - producing high quality work.**

- Employees are meeting and exceeding performance standards
- Employees are well-equipped and have the necessary tools and training to do their jobs.
- We have created an environment that supports respect, open communication, honesty, risk-taking, and creativity.
- We have good human resource systems that support growth and development, recognition, performance management, recruiting and selection.
- We are able to attract and retain high caliber employees. Our workforce reflects the diversity of our community.
- Employee satisfaction and morale is high

### **6. Operations are well managed and cost effective.**

- Data is utilized to effectively and efficiently manage our workload and schedules
- Good workforce planning has allowed us to hire to and sustain our budgeted staffing levels.
- Overtime is under control.
- Policies, procedures, and processes are streamlined and simplified. We are fully accredited through CALEA having met nationally set standards.
- A larger percentage of officers' time is spent on core work; less management by crisis – more management by design.
- Special assignments, specialty teams, and training are strategic, coordinated, and prioritized.
- There is better distribution of workload among commissioned, non-commissioned/support, and volunteer personnel.
- We are effectively managing risk. We have reduced injuries, claims, internal investigations, and complaints.
- Turnover and stress is low.

# Tacoma Police Department Strategic Business Plan



## **STRATEGIC PRIORITIES**

- **Utilize data, information and technology**
- **Focus on the community and citizens (community oriented policing)**
- **Strengthen the leadership system**
- **Develop capable and satisfied employees**
- **Increase teamwork across the organization, City, and community**
- **Efficiently manage the organization**

## STRATEGIC PRIORITIES & 3-year Operational Goals

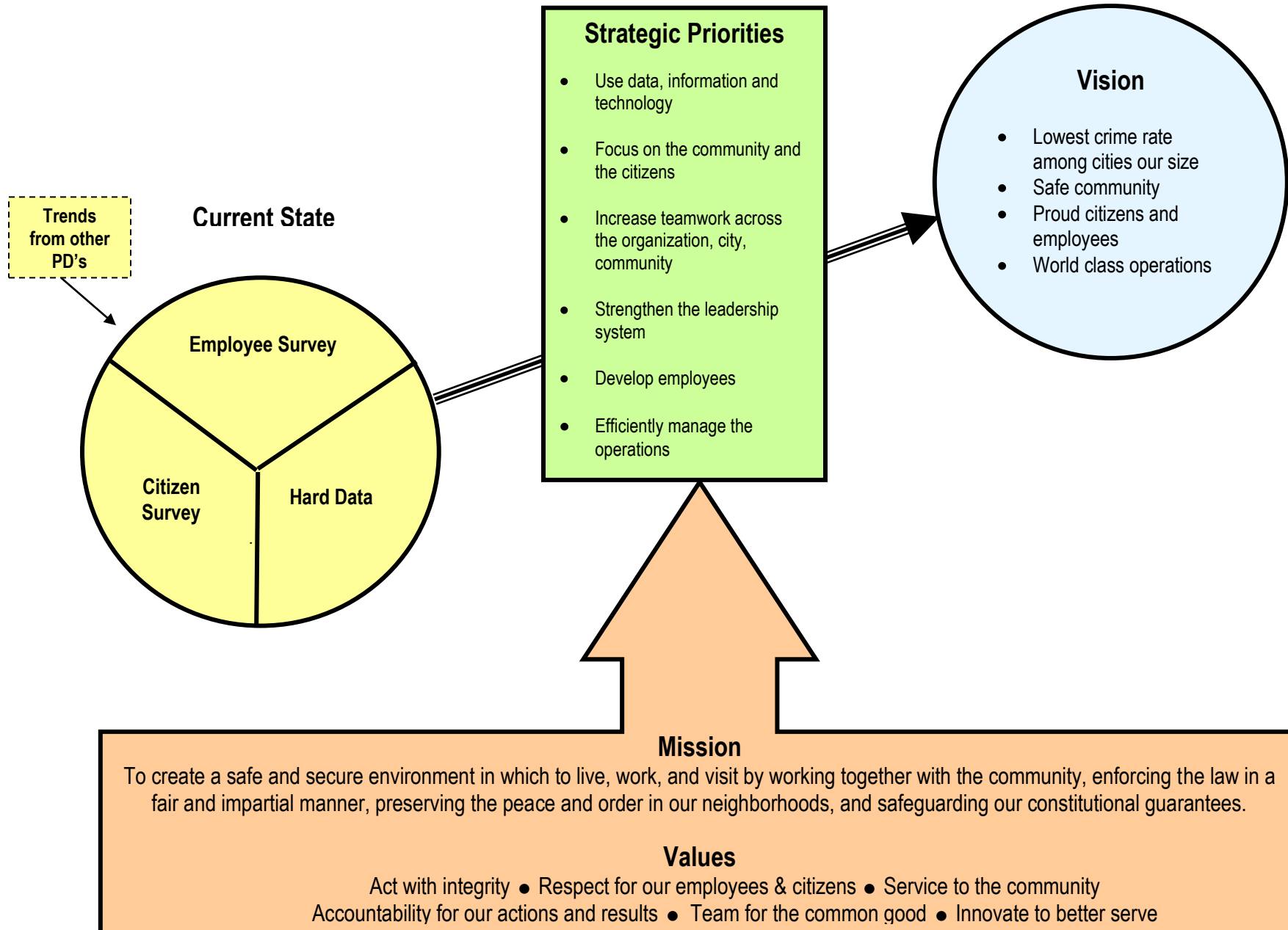
- **Utilize data, information and technology**
  - Create crime analysis unit
  - Develop a comprehensive data-based approach to crime management
  - Create a progressive IT department that capitalizes on technology
  - Create effective internal data systems
  - Create/implement leadership dashboard
  
- **Focus on the community and citizens (community oriented policing)**
  - Create a reliable method to understand, address, & track community needs.
  - Integrate community oriented policing into all job functions.
  - Standardize CLO programs and processes across all sectors
  - Create mechanisms for citizen involvement and participation in crime reduction
  - Strengthen City and community partnerships to solve and prevent crimes
  - Develop effective external public relationships and marketing campaign
  
- **Strengthen the leadership system**
  - Complete the strategic plan
  - Strengthen the leadership structure
  - Design and implement performance management for all leaders
  - Implement succession planning
  - Create a leadership development program
  - Create effective internal communication systems
  
- **Develop capable and satisfied employees**
  - Improve the FTO (PTO) program
  - Strengthen supervisors' effectiveness – develop supervisors
  - Design and implement performance management in all ranks
  - Improve the recognition program
  - Improve the training and employee development program
  - Develop a wellness program
  - Develop methods for monitoring employee satisfaction



## **STRATEGIC PRIORITIES & 3-Year Operational Goals (continued)**

- **Increase teamwork across the organization, city, and community**
  - Complete the strategic plan
  - Develop a team-based concept/model for addressing high priority crime problems
  
- **Efficiently manage the organization**
  - Improve the dispatch policy and procedures
  - Develop a more effective patrol schedule
  - Staff to budgeted level
  - Enhance the forensics department
  - Better utilize non-commissioned and volunteer personnel
  - Re-structure the PPS program
  - Improve the organizational structure to support effective and efficient crime fighting and prevention
  - Complete the accreditation process
  - Improve fiscal efficiencies
  - Re-instate the research and planning unit
  - Better balance the workload across department functions
  - Begin strategic workforce planning

# Tacoma Police Department Strategic Business Plan



## Tacoma Police Department Strategic 2006-2009 Operational Plan

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
1. Utilize data, information, technology	1. Create crime analysis unit	<ul style="list-style-type: none"> <li>▪ Unit fully functioning</li> <li>▪ Databases established</li> <li>▪ Report data accurate &amp; consistent</li> <li>▪ Real time data accessible to all</li> <li>▪ Data analysis available, including crime patterns, trends City &amp; in all sectors</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify department's data needs (crime) – what data, for what purpose</li> <li>2. Review Data Analysis Team</li> <li>3. Benchmark County, etc</li> <li>4. Develop recommendation that includes: unit mission, goals, tasks, roles, resource needs, software, how to coordinate with external resources like LESA, GOVME, etc, how to link with other law enforcement databases</li> <li>5. Establish unit</li> </ol>	Unit fully functioning by <b>March 07</b>	<b>Sponsor:</b> Howatson <b>Lead:</b> O'Dea
	2. Develop comprehensive data-driven approach to crime mgt. (Includes addressing: <ul style="list-style-type: none"> <li>• Be a <b>data driven</b> approach</li> <li>• Address <b>community oriented policing strategies</b> and how to incorporate COP into all job functions (<b>goal #7</b>)</li> <li>• Create <b>mechanisms for citizen participation/involvement</b> in crime reduction (<b>goal #9</b>)</li> <li>• How to <b>strengthen City and community partnerships</b> to solve and prevent crimes(<b>goal #10</b>)</li> <li>• A <b>team-based model</b> for addressing high priority crimes (<b>goal #26</b>)</li> <li>• Identify <b>organizational structure</b> changes to support approach (<b>goal #35</b>)</li> </ul>	<ul style="list-style-type: none"> <li>▪ Overall crime control strategy established that includes enforcement/investigation, education/prevention, partnerships</li> <li>▪ All department personnel understand TPD's crime mgmt philosophy, goals, and their role and responsibilities in support of the philosophy</li> <li>▪ Organization structured to support comprehensive approach</li> <li>▪ Data strategically utilized to reduce and prevent crime and for directed enforcement</li> <li>▪ Resources deployed based on data</li> <li>▪ Sector based crime control strategies and dashboards in place</li> <li>▪ Effectiveness measures identified</li> </ul>	<ol style="list-style-type: none"> <li>1. Commission cross-functional, multi-level team</li> <li>2. Research/benchmark approaches for strengths &amp; weaknesses (e.g. COMPSTAT, problem-oriented policing (POP))</li> <li>3. Develop customized TPD crime mgmt approach that includes: <ul style="list-style-type: none"> <li>▪ Overall goals</li> <li>▪ Expected outcomes</li> <li>▪ Organizational structure</li> <li>▪ Roles and responsibilities</li> <li>▪ Resource needs</li> <li>▪ Budget implications</li> <li>▪ Implementation timeline</li> <li>▪ Method to measure effectiveness</li> </ul> </li> </ol>	<p>Approach identified by <b>July 07</b></p> <p>Approach implemented <b>January 08</b></p>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Miller <b>Team:</b> McAlpine Sheehan

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
1. Utilize data, information, technology (continued)	3. Create progressive IT department within TPD that capitalizes on technology	<ul style="list-style-type: none"> <li>▪ Full functioning, capable IT department in place</li> <li>▪ Department's mission, roles, critical competencies, resources identified</li> <li>▪ TPD aligned and integrated with City IT</li> <li>▪ Technical support provided for crime control strategy</li> <li>▪ Positive representation with LESA programs</li> <li>▪ TPD utilizing state of the art technologies to reduce crime and operate efficiently</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify TPD IT needs.</li> <li>2. Benchmark other departments</li> <li>3. Understand City IT Director's vision for IT and how City IT can be a resource to TPD</li> <li>4. Update TPD IT plan, including: <ul style="list-style-type: none"> <li>▪ Critical IT needs, capabilities, competencies</li> <li>▪ Department's ability to meet current IT needs</li> <li>▪ Recommendations on: <ul style="list-style-type: none"> <li>▪ How to fulfill needs</li> <li>▪ Roles and resources required</li> <li>▪ Training required</li> <li>▪ How to integrate within City IT</li> <li>▪ Methods to measures effectiveness</li> <li>▪ How to stay state-of-the-art on new technologies</li> </ul> </li> </ul> </li> <li>5. Create internal technology advisory group (think tank) to identify new technology to support crime reduction and operational efficiency</li> </ol>	<p>City IT vision understood by <b>12/06</b></p> <p>Dept needs understood by <b>3/07</b></p> <p>Implemented by <b>6/07</b></p>	<p><b>Sponsor:</b> Howatson <b>Lead:</b> Feddersen</p>
	4. Create effective internal data systems	<ul style="list-style-type: none"> <li>▪ Internal data available to all critical users for decision making.</li> <li>▪ Data supporting the efficient operations of the department.</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify internal data needs &amp; resources (people, etc) to manage internal data.</li> <li>2. Recommend approach for managing internal data.</li> <li>3. Implement</li> </ol>	<p>Data needs identified by <b>12/06</b> Rec. <b>3/07</b></p> <p>Imp <b>06/07</b></p>	<p><b>Sponsor:</b> Howatson <b>Lead:</b> Meeks</p>
	5. Create/implement leadership dashboard	<ul style="list-style-type: none"> <li>▪ Dashboard completed</li> <li>▪ Dashboard monitored monthly to track department's effectiveness</li> <li>▪ Improvement strategies identified and implemented</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify critical indicators, measures, targets, actuals</li> <li>2. Integrate dashboard monitoring, discussion, and strategies into leadership team meetings</li> </ol>	<p>Dashboard completed &amp; used by <b>12/06</b></p>	<p><b>Sponsor:</b> Ramsdell <b>Team:</b> Asst Chiefs</p>

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
<b>2. Focus on community and the citizen</b>  <b>(Community oriented policing)</b>	<b>6. Create a reliable method to understand, address, &amp; track community needs.</b>  <i>(Link to #2 goal: Develop comprehensive, approach to crime management for TPD)</i>	<ul style="list-style-type: none"> <li>▪ Community needs, concerns, priorities are understood (quality of life issues)</li> <li>▪ Better communication &amp; partnership between citizens and TPD (TPD and citizens on same page)</li> <li>▪ Community is part of the solution</li> <li>▪ Sector crime strategies &amp; dashboard include citizen concerns</li> <li>▪ Increased citizen perception of neighborhood safety</li> </ul>	<ol style="list-style-type: none"> <li>1. Research best practices in identifying community needs</li> <li>2. Develop standard method to identify and track community needs/problems across all sectors</li> <li>3. Analyze problems to understand root causes</li> <li>4. Integrate solutions into sector based crime control strategies.</li> <li>5. Support City-wide CBST</li> </ol>	Recommendation by <b>03/07</b>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> A.D.Roberts
	<b>7. Integrate COP into all job functions</b>  <i>(Incorporate into #2 goal: Develop comprehensive, approach to crime management for TPD :)</i>	<ul style="list-style-type: none"> <li>▪ Dept-wide COP strategy communicated &amp; well understood</li> <li>▪ COP responsibilities documented into all position descriptions</li> <li>▪ Better teamwork across department (working toward common goal)</li> <li>▪ Officers better understand problems in community</li> <li>▪ Officers self-initiate addressing community concerns (e.g. abandoned vehicle, stop by community center, etc)</li> <li>▪ Citizen satisfaction increased</li> </ul>	<ol style="list-style-type: none"> <li>1. Create dept-wide COP strategy &amp; communicate</li> <li>2. Explore restructuring options within TPD to better support community focus.</li> <li>3. Incorporate COP responsibilities into all job functions and performance evaluations (update job descriptions) (e.g. Empower PPO to do follow-up, investigate more)</li> <li>4. Integrate COP into performance management system</li> </ol>	Comprehensive approach by <b>07/07</b>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Miller
	<b>8. Standardize CLO program/processes across all sectors</b>	<ul style="list-style-type: none"> <li>▪ Consistent approach for all sectors</li> <li>▪ Manual/handbook created</li> <li>▪ CLO training program in place</li> <li>▪ CLO's meeting regularly sharing methods</li> <li>▪ CLO's effectiveness increased</li> <li>▪ Citizen satisfaction increased</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify current practices within each sector</li> <li>2. Identify/document best CLO practices for TPD</li> <li>3. Research other PD's for best practices</li> <li>4. Develop method to track and measure effectiveness</li> <li>5. Incorporate expectations into CLO performance system</li> </ol>	Best practices shared Handbook/manual created by <b>01/07</b>	<b>Sponsor:</b> Sheehan <b>Lead:</b> Darlington

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
<b>2. Focus on community and the citizen</b>  <b>(Community oriented policing)</b>	<b>9. Create mechanisms for citizen participation/involvement in crime reduction</b>  <i>(Incorporate into #2 goal: Develop comprehensive, approach to crime management for TPD:)</i>	<ul style="list-style-type: none"> <li>▪ More efficient outreach mechanisms in place for individual citizen participation (measure = # of mechanisms &amp; how often used?)</li> <li>▪ Greater citizen participation in crime prevention</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify current methods in place to involve citizens in crime prevention and reduction</li> <li>2. Research/benchmark other municipalities best practices (e.g. POP)</li> <li>3. Develop recommendations and implementation plans of best approaches for citizen involvement, including Community Policing Council</li> <li>4. Integrate into COMPSTAT</li> </ol>	Comprehensive approach by <b>07/07</b>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Miller
	<b>10. Strengthen City and community partnerships to solve and prevent crimes</b>  <i>(Incorporate into #2 goal: Develop comprehensive, approach to crime management for TPD:)</i>	<ul style="list-style-type: none"> <li>▪ Critical partnerships identified</li> <li>▪ All staff aware of community resources to call upon</li> <li>▪ Increased # of community partners on TPD projects/priorities</li> </ul>	<ol style="list-style-type: none"> <li>1. Be active player in CBST &amp; other city-wide public safety initiatives</li> <li>2. Identify community partners that impact public safety (e.g. Neighborhood Councils, Hilltop Action Coalition, Safe Streets, Business Districts, Citizen Academy, Community policy councils, Tacoma CARES, etc)</li> <li>3. Document resources and educate staff.</li> </ol>	Comprehensive approach by <b>07/07</b>	
	<b>11. Develop external public relations/marketing campaign</b>	<ul style="list-style-type: none"> <li>▪ Improved public perceptions of TPD</li> <li>▪ Citizens know TPD priorities, resources, strengths, successes</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify external communication needs</li> <li>2. Develop short and long term strategies to address needs</li> <li>3. Plan should include: target audiences, needs, goals, outcome measures, strategies, methods, responsibilities, timeframe</li> </ol>	Comprehensive plan presented to Chiefs by <b>03/07?</b>	<b>Sponsor:</b> Howatson <b>Lead:</b> Sexton

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
<b>3. Strengthen the leadership system</b>	<b>12. Complete strategic plan.</b>	<ul style="list-style-type: none"> <li>▪ All personnel understands departmental priorities and their role in creating a new TPD</li> <li>▪ Implementation underway</li> <li>▪ Outcomes and measures tracked quarterly</li> <li>▪ Increased teamwork (Everyone working towards common goals)</li> </ul>	<ol style="list-style-type: none"> <li>1. Complete strategic operating plan and dashboard</li> <li>2. Develop communication &amp; implementation strategy &amp; plan</li> <li>3. Implement</li> <li>4. Develop method to track progress</li> <li>5. Track progress regularly</li> </ol>	Plan completed, communicated, and tracking system in place by <b>12/06</b>	<b>Sponsor:</b> Ramsdell <b>Team:</b> Asst Chiefs
	<b>13. Strengthen the leadership structure</b>	<ul style="list-style-type: none"> <li>▪ More effective and respected leadership team</li> <li>▪ Increased leadership accountability(Every level of leadership performing their job)</li> <li>▪ Right leaders in right role for their natural strengths</li> <li>▪ Improved departmental morale</li> <li>▪ Improved organizational performance</li> </ul>	<ol style="list-style-type: none"> <li>1. Review current leadership structure for strengths and weaknesses</li> <li>2. Research other police department's structures</li> <li>3. Identify best structure to serve department needs and future direction,</li> <li>4. Develop implementation plan</li> <li>5. Implement</li> <li>6. Monitor effectiveness</li> </ol>	Approach identified and implementation plan completed by <b>03/07</b>	<b>Sponsor:</b> Ramsdell <b>Team:</b> Asst. Chiefs
	<b>14. Design &amp; implement performance management for all leaders</b>	<ul style="list-style-type: none"> <li>▪ Leadership effectiveness improved - Dashboard targets met</li> <li>▪ Employee satisfaction improved</li> <li>▪ Documented quarterly performance discussions for all leaders</li> <li>▪ All leaders with performance goals and development plans</li> </ul>	<ol style="list-style-type: none"> <li>1. Research best practices</li> <li>2. Agree on leadership performance management system</li> <li>3. Integrate values and guiding principles into performance evaluation process</li> <li>4. Integrate perf mgt into promotion process</li> <li>5. Develop implementation plan</li> <li>6. Implement</li> </ol>	Approach identified & leaders trained by <b>03/07</b>  Implement through Command staff by <b>06/07</b>  For sergeants by <b>09/07</b>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Meeks

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
3. <b>Strengthen the leadership system</b> (continued)	<b>15. Implement succession planning</b>  <i>(link to #16 "leadership development" &amp; #14 "performance management")</i>	<ul style="list-style-type: none"> <li>▪ Retirement projections identified</li> <li>▪ Leadership vulnerabilities identified (Bench strength analysis conducted for key leadership positions)</li> <li>▪ Succession strategies implemented and monitored annually</li> <li>▪ Pool of leaders ready for the future</li> <li>▪ Critical knowledge transfer occurs</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify succession vulnerability (retirement projections)</li> <li>2. Agree to succession planning approach</li> <li>3. Confirm strategic direction and core leadership positions</li> <li>4. Develop role profiles for key leadership roles (responsibilities and competencies)</li> <li>5. Conduct bench strength analysis for key positions</li> <li>6. Develop and implement succession strategies based on bench strength analysis</li> <li>7. Create and monitor individual development plans</li> </ol>	<p>Agree on approach, timeline by <b>03/07</b></p> <p>Review retirement stats by <b>03/07</b></p>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Standifer
	<b>16. Create leadership development program</b>  <i>(link to #15 "succession planning" #14 "performance management")</i>	<ul style="list-style-type: none"> <li>▪ Leadership performance improved</li> <li>▪ Employee satisfaction improved</li> <li>▪ Career level certifications for all leaders and supervisors</li> <li>▪ Individual development plans in place for all leaders</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify core leadership competencies (skills, behaviors, knowledge)</li> <li>2. Assess current skill and knowledge gaps</li> <li>3. Identify training and development strategies, options &amp; resources to address gaps (e.g. special projects, internships, mentoring programs, coaching,)</li> <li>4. Develop leadership career paths</li> <li>5. Make coaching &amp; development a role responsibility for all leaders.</li> <li>6. Create and monitor individual development plans for all leaders (integrate with succession planning and performance management process)</li> </ol>	TBD	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Langford



Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
3. <b>Strengthen the leadership system</b> (continued)	17. <b>Create effective internal communications systems</b>	<ul style="list-style-type: none"> <li>▪ Leadership consistently communicating to employees</li> <li>▪ Improved 2-way communication between leaders and employees</li> <li>▪ More cohesive organization – Everyone one same page</li> <li>▪ More consistent information across organization – Same messages communicated on all levels</li> <li>▪ Leadership credibility improved</li> <li>▪ Consistent message in all mechanisms.</li> <li>▪ Employees knowledgeable about all organizational initiatives and priorities</li> <li>▪ Leaders understand employee needs and ideas</li> <li>▪ Employees understand community needs and concerns</li> </ul>	<p><b>Leadership communication:</b></p> <ol style="list-style-type: none"> <li>1. Develop &amp; communicate leadership expectations</li> <li>2. Incorporate into performance management system</li> <li>3. Educate leaders on how to communicate effectively</li> </ol> <p><b>Overall organizational communication:</b></p> <ol style="list-style-type: none"> <li>1. Assess internal communication needs and current effectiveness</li> <li>2. Benchmark best practices</li> <li>3. Create internal communications plan, including: <ul style="list-style-type: none"> <li>▪ Target audiences</li> <li>▪ Communication needs</li> <li>▪ Goals</li> <li>▪ Communication strategies and mechanisms</li> <li>▪ Resource needs</li> <li>▪ Timeline</li> <li>▪ Effectiveness measures</li> </ul> </li> <li>4. Track effectiveness of all methods</li> </ol>	<p>Leadership communication expectations identified by <b>12/06</b></p> <p>Directive communication system in place by <b>03/07</b></p> <p>Internal communication plan recommendations presented to Chiefs by <b>06/06</b></p>	<p><b>Leadership Communication</b> <b>Sponsor:</b> Ramsdell <b>Lead:</b> Asst Chiefs</p> <p>.....</p> <p><b>Sponsor:</b> Howatson <b>Lead:</b> Sexton</p>

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
<b>4. Develop capable and satisfied employees</b>	<b>18. Improve the FTO (PTO) program</b>	<ul style="list-style-type: none"> <li>▪ Improved retention rate of new recruits</li> <li>▪ Larger pool of PTO's</li> <li>▪ More consistency in evaluation of recruits</li> <li>▪ Staffing targets met</li> <li>▪ Fewer recruits (long-term)</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify core competencies for PTO</li> <li>2. Improve PTO selection process</li> <li>3. Identify incentives for PTO</li> <li>4. Create PTO performance management system</li> </ol>	Plan presented by <b>04/07</b>  Implement by <b>05/07</b>	<b>Sponsor:</b> Howatson <b>Lead:</b> Scruggs
	<b>19. Strengthen supervisors' effectiveness-develop supervisors</b>	<ul style="list-style-type: none"> <li>▪ Improved supervisory effectiveness(as measured by Gallup 12 type instrument)</li> <li>▪ Improved retention rate</li> <li>▪ Improved employee satisfaction &amp; performance</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify core supervisory competencies (skills, knowledge, behaviors)</li> <li>2. Identify competency gaps</li> <li>3. Identify methods to close competency gaps (training, mentoring, coaching, etc)</li> <li>4. Create individual development plans for each supervisor</li> <li>5. Monitor performance &amp; development quarterly</li> <li>6. Develop method to track and monitor effectiveness</li> </ol>	Comprehensive approach presented by <b>03/08</b>	<b>Sponsor:</b> Howatson <b>Lead:</b> Cribbin
	<b>Design &amp; implement performance management in all ranks</b>  <i>(links with goal #14 "design &amp; implement performance management for all leaders")</i>	<ul style="list-style-type: none"> <li>▪ Employee effectiveness &amp; satisfaction improved</li> <li>▪ Documented quarterly performance discussions for all leaders</li> <li>▪ All employees with performance goals and development plans</li> </ul>	<ol style="list-style-type: none"> <li>7. Research best practices</li> <li>8. Agree on employee performance management system</li> <li>9. Integrate values and guiding principles into performance evaluation process</li> <li>10. Integrate perf mgt into promotion process</li> <li>11. Develop implementation plan</li> <li>12. Implement</li> </ol>	(links with #14)	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Meeks
	<b>20. Improve recognition program</b>	<ul style="list-style-type: none"> <li>▪ Increased employee satisfaction</li> <li>▪ Improved performance</li> <li>▪ Awards given within 30 days</li> </ul>	<ol style="list-style-type: none"> <li>1. Make improvements to awards process (timeliness)</li> <li>2. Review current program</li> <li>3. Benchmark best practices in other departments</li> <li>4. Recommend improved approach</li> <li>5. Implement</li> <li>6. Track effectiveness</li> </ol>	Awards timeliness by <b>10/06</b>  Recommend new program by <b>01/ 07</b>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Kirby

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
4. Develop capable and satisfied employees (continued)	21. Improve training and employee development program	<ul style="list-style-type: none"> <li>▪ Improved performance</li> <li>▪ Improved employee satisfaction</li> <li>▪ Increased pool of competent employees ready for promotion</li> <li>▪ All employees ICS &amp; NIMS certified</li> <li>▪ Federal ICS timelines and standards met (100%)</li> <li>▪ Individual development plans in place for all employees</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify core department/position competencies</li> <li>2. Identify competency gaps</li> <li>3. Identify career paths</li> <li>4. Assess effectiveness of current training and development offerings against departmental needs and gaps</li> <li>5. Identify strategies and resources to close competency gaps (training programs, coaching, mentoring, intern programs, special projects, etc.) Identify best training and development resources to improve competencies</li> <li>6. Create individual development plans (IDP) for every employee</li> <li>7. Develop method to track effectiveness</li> </ol>	TBD	<b>Sponsor:</b> Howatson <b>Lead:</b> O'Dea
	22. Develop wellness program	<ul style="list-style-type: none"> <li>▪ Improved morale &amp; employee satisfaction</li> <li>▪ Improved retention rate</li> <li>▪ Improved performance</li> <li>▪ Reduced sick leave</li> <li>▪ Reduce health care costs</li> </ul>	<ol style="list-style-type: none"> <li>1. Research best practices</li> <li>2. Recommend approach for TPD</li> <li>3. Implement</li> </ol>	Recommendation by <b>09/07</b>	<b>Sponsor:</b> McCre <b>Lead:</b> Taylor
	23. Develop methods for monitoring employee satisfaction	<ul style="list-style-type: none"> <li>▪ Employee satisfaction measured regularly</li> <li>▪ Improved employee satisfaction</li> </ul>	<ol style="list-style-type: none"> <li>1. Benchmark best practices</li> <li>2. Create methods to monitor</li> <li>3. Implement</li> </ol>	Recommendation by <b>06/07</b>	<b>Sponsor:</b> Ramsdell <b>Team:</b> Asst Chiefs

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Action Plan		
			What	By When	Who
4. Increase teamwork across the organization, City, community	Complete strategic plan (see goal #12)	(see #12) <ul style="list-style-type: none"> <li>Plan communicated to entire department</li> <li>Everyone understands their role implementing</li> </ul>	<ol style="list-style-type: none"> <li>Create communication plan</li> <li>Align and engage entire department to implement</li> <li>Refocus everyone to common mission of reducing crime</li> </ol>	Plan completed, communicated, and tracking system in place by <b>12/06</b>	<b>Sponsor:</b> Ramsdell <b>Team:</b> Asst Chiefs
	<b>24. Develop a team-based concept/model for addressing high priority crime problems</b>  <i>(Incorporate into #2 goal: Develop comprehensive, approach to crime management for TPD.)</i>	<ul style="list-style-type: none"> <li>Effective crime control strategy in place and an organizational structure that supports it</li> <li>More effective teaming across the organization</li> <li>City and community contacts that address public safety issues are documented</li> <li>Employees are educated/knowledgeable about what resources are available to support their efforts</li> <li>Increased number of multi-disciplined teams addressing priority problems</li> <li>Increase in targeted crime reduction/prevention</li> </ul>	<ol style="list-style-type: none"> <li>Document current approaches (e.g. Eastside, auto theft )</li> <li>Assess strengths and weaknesses of efforts to date</li> <li>Benchmark best practices in other PD's</li> <li>Identify/utilize City and community partners</li> <li>Develop long-term plan/strategy for department-wide team approach to priority crimes</li> <li>Create effectiveness measures</li> </ol>	Eastside model in place <b>10/06</b>  Comprehensive approach by <b>07/07</b>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Miller

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
6. Efficiently manage the organization	25. Improve dispatch policy and procedure	<ul style="list-style-type: none"> <li>▪ Increase in # of reports taken by LESA vs. officers</li> <li>▪ Increase in # of reports filed by citizens</li> <li>▪ Decrease in # of enforcer reports vs. quick and template</li> <li>▪ Increase in proactive patrol time</li> <li>▪ Decrease response to non-police calls</li> <li>▪ LESA &amp; TPD aligned on policy, roles, responsibilities, procedures</li> <li>▪ Consistent application of dispatch policy by LESA</li> <li>▪ Tracking system in place to measure effectiveness</li> </ul>	<ol style="list-style-type: none"> <li>1. Review and update policy</li> <li>2. Align LESA to policy and procedures changes</li> <li>3. Create measurement and tracking system to assure effectiveness</li> </ol>	Implement policy & track effectiveness by <b>03/07</b>	<b>Sponsor:</b> Sheehan <b>Lead:</b> Miller <b>Team:</b> Ruiz
	26. Develop a more effective patrol schedule	<ul style="list-style-type: none"> <li>▪ More effective deployment of PCRs that reflects CFS</li> <li>▪ Equitable distribution of officer workload and call load (CFS)</li> <li>▪ Reduced use of overtime of PCRs caused by staffing shortage</li> </ul>	<ol style="list-style-type: none"> <li>1. Review CFS data</li> <li>2. Review current schedule to identify problems &amp; root causes</li> <li>3. Implement effective patrol schedule</li> </ol>	Develop schedule by <b>10/06</b> Implement & track effectiveness by <b>03/07</b>	<b>Sponsor:</b> Sheehan <b>Lead:</b> Abuan
	27. Staff to budgeted level	<ul style="list-style-type: none"> <li>▪ Budgeted staffing levels reached</li> <li>▪ Overtime reduced</li> <li>▪ Turnover rate reduced</li> <li>▪ Workload/caseloads balanced</li> </ul>	<ol style="list-style-type: none"> <li>1. Understand reasons for turnover <ol style="list-style-type: none"> <li>1. Develop/implement exit interview process</li> <li>2. Understand where in training we lose recruits</li> </ol> </li> <li>2. Develop more effective recruiting, hiring, selection, strategies to address immediate needs</li> <li>3. Implement</li> <li>4. Develop method to track effectiveness</li> </ol>	New recruiting strategies identified by <b>03/07</b>	<b>Sponsor:</b> Howatson <b>Lead:</b> Meeks

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
6. Efficiently manage the organization (continued)	28. Enhance Forensics department	<ul style="list-style-type: none"> <li>▪ Improved forensics service</li> <li>▪ 24/7 schedule?</li> </ul>	<ol style="list-style-type: none"> <li>1. Evaluate current effectiveness</li> <li>2. Identify a path for future growth and improved service</li> <li>3. Identify needed staffing resources (forensics mgr? CST?)</li> </ol>	Recommendation by <b>03/07</b>	<b>Sponsor:</b> McCre <b>Lead:</b> Strickland
	29. Better utilize non-commissioned & volunteer staff	<ul style="list-style-type: none"> <li>▪ Increased use of volunteers and non-commissioned personnel</li> <li>▪ Increase in # of Police officers doing core police work</li> </ul>	<ol style="list-style-type: none"> <li>1. Review all functions to identify non-commissioned work, especially commissioned officers doing non-commissioned work</li> <li>2. Explore use of community service officers</li> <li>3. Benchmark other PD's</li> <li>4. Conduct cost-benefit analysis</li> <li>5. Propose new uses for non-commissioned/volunteer personnel</li> </ol>	Identify non-commissioned opportunities by <b>12/06</b>	<b>Sponsor:</b> Howatson <b>Lead:</b> O'Dea
	30. Re-structure PPS program	<ul style="list-style-type: none"> <li>▪ Clear understanding of PPS program expectations</li> <li>▪ PPS used more effectively throughout dept</li> <li>▪ Increased capability (PPS has more competencies &amp; responsibilities) - Improved level of expertise</li> </ul>	<ol style="list-style-type: none"> <li>1. Current program assessed for strengths/weaknesses</li> <li>2. Clarify purpose, intended outcomes, goals, process, functions (e.g. what does it mean make PPS? What capability does this program provide for the department?)</li> <li>3. Make recommendations for improvement</li> </ol>	Proposal presented by <b>9/07</b>  Implementation by <b>12/07</b>	<b>Sponsor:</b> Sheehan <b>Lead:</b> Meinema
	31. Improve organizational structure to support effective and efficient crime fighting and prevention  <i>(Incorporate into goal #2: Develop comprehensive, approach to crime management for TPD:)</i>	<ul style="list-style-type: none"> <li>▪ Department organized to respond quickly and efficiently to priority crimes</li> <li>▪ Teaming across silos</li> <li>▪ Improved operational efficiency</li> </ul>	<ol style="list-style-type: none"> <li>1. Assess shift vs. sector based command structure, make recommendation &amp; method to track effectiveness</li> <li>2. Benchmark other PD's</li> <li>3. Recommend efficient department structure that supports vision, values, plans</li> <li>4. Functions aligned to assure high performance</li> </ol>	Comprehensive approach by <b>07/07</b>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Miller

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
6. Efficiently manage the organization (continued)	32. Complete accreditation process	<ul style="list-style-type: none"> <li>▪ Professional organization that meets nat'l standards</li> <li>▪ PPD (MRP) (policy, procedures, directives) reviewed and updated on a regular basis</li> <li>▪ Dept tracking system in place</li> <li>▪ Comprehensive data collection system in place</li> <li>▪ Increased efficiency in all internal operating systems, e.g. hiring process more efficient/effective , training records more complete</li> <li>▪ inspection system in place – facilities, fleet, equipment, materials, IA investigations more timely)</li> <li>▪ Improved risk management , including reduced claims &amp; lawsuits</li> </ul>	<ol style="list-style-type: none"> <li>1. Improve processes, including: timely IA investigations, awards/commendations, light duty/modified duty assignments (e.g. ARU - alternative report unit), grooming policy</li> <li>2. Address high risk areas:               <ol style="list-style-type: none"> <li>a. Hiring practices</li> <li>b. Training processes</li> <li>c. Career development</li> <li>d. Use of force data collection</li> </ol> </li> <li>3. Address general order system (dept internal communication system by function/subject - documentation)</li> <li>4. Align accreditation process, recommendations, implementation with strategic plan</li> </ol>	Completed by 2009	Sponsor: Howatson Lead: Meeks
	33. Improve fiscal efficiencies within TPD	<ul style="list-style-type: none"> <li>▪ Cost control strategies established</li> <li>▪ Budget appropriations better reflect department needs</li> <li>▪ Budget aligned with strategic plan</li> <li>▪ Dept operating within balanced budget</li> <li>▪ All staff effectively utilizing SAP</li> <li>▪ Staff knowledgeable re: City finance policy &amp; procedures</li> <li>▪ Improved coordination &amp; sustained compliance with City's finance policy/procedure</li> <li>▪ Increased accuracy of reports &amp; payroll</li> <li>▪ Improved timeframe for: invoice payment, purchasing supplies and equipment</li> </ul>	<ol style="list-style-type: none"> <li>1. Review finance systems for opportunities (budget, purchasing, payroll)</li> <li>2. Make improvements</li> <li>3. Develop method to track effectiveness &amp; efficiencies</li> </ol>	TBD	Sponsor: Ramsdell Lead: Francesca Heard

Strategic Priority	Goal	Expected Outcomes, Measures, Milestones	Key Actions		
			What	By When	Who
6. Efficiently manage the organization (continued)	34. Re-instate a centralized planning function	<ul style="list-style-type: none"> <li>▪ Unit in place</li> <li>▪ ?</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify need</li> <li>2. Research other PD's</li> <li>3. Make recommendations, including purpose of function</li> <li>4. Implement</li> </ol>	TBD	<b>Sponsor:</b> McCrea <b>Lead:</b> Meeks
	35. Better balance workload across dept functions	<ul style="list-style-type: none"> <li>▪ Call loads more balanced based on CFS data</li> <li>▪ More equitable distribution of caseloads</li> <li>▪ Overtime reduced</li> <li>▪ Equitable workloads across all job classifications</li> <li>▪ Increased employee satisfaction</li> </ul>	<ol style="list-style-type: none"> <li>1. Assess distribution of duties with each bureau – all classifications (position &amp; current duties)</li> <li>2. Identify imbalances</li> <li>3. Make recommendations for realigning duties for equitable workload</li> <li>4. Create method to track</li> <li>5. Implement</li> <li>6. Track</li> </ol>	<p>Assess distribution of duties by <b>03/07</b></p> <p>Realign duties for equitable workload by <b>06/07</b></p>	<b>Sponsor:</b> Ramsdell <b>Lead:</b> Asst Chiefs
	36. Begin strategic workforce planning	<ul style="list-style-type: none"> <li>▪ Critical organizational roles identified</li> <li>▪ Critical skills available to meet organizational needs</li> <li>▪ Workforce ready to meet demands</li> </ul>	<ol style="list-style-type: none"> <li>1. Identify critical skills, knowledge, roles needed in the future</li> <li>2. Analyze current workforce to identify critical skills, knowledge gaps</li> <li>3. Identify diversity gaps</li> <li>4. Develop strategies to reduce gaps</li> </ol>	Understand & agree on approach by <b>03/07</b>	<b>Sponsor:</b> Howatson <b>Lead:</b> Meeks



## TPD ORGANIZATIONAL DASHBOARD: KEY INDICATORS

**DRAFT**

Area	Measure	Target	Actual
<b>Crime</b>	<ul style="list-style-type: none"> <li>• Overall City crime rate                             <ul style="list-style-type: none"> <li>○ Overall persons crime &amp; top 5</li> <li>○ Overall property crime &amp; top 5</li> </ul> </li> <li>• Clearance rates</li> <li>• # of calls for service                             <ul style="list-style-type: none"> <li>○ By sector</li> <li>○ By days of the week &amp; time of day</li> </ul> </li> </ul>		
<b>Citizen/ Community</b>	<ul style="list-style-type: none"> <li>• Citizen satisfaction rate</li> <li>• Overall response time                             <ul style="list-style-type: none"> <li>○ Priority 1</li> <li>○ Priority 2</li> <li>○ Priority 3</li> </ul> </li> <li>• # of citizen complaints</li> <li>• Crime rate by sector/community area</li> <li>• # of active community groups/partnerships</li> </ul>		
<b>People/Employees</b>	<ul style="list-style-type: none"> <li>• Total # of employees                             <ul style="list-style-type: none"> <li>○ # of commissioned</li> <li>○ # of non-commissioned</li> <li>○ # of volunteers</li> <li>○ # of recruits                                     <ul style="list-style-type: none"> <li>▪ # in academy</li> <li>▪ # in PTO</li> <li>▪ # of probationary officers</li> </ul> </li> </ul> </li> <li>• Retention rate</li> <li>• Employee satisfaction rate</li> <li>• Safety incident rate</li> </ul>		
<b>Operations Effectiveness</b>	<ul style="list-style-type: none"> <li>• # of paid staff/1000 citizens                             <ul style="list-style-type: none"> <li>○ % commissioned personnel</li> <li>○ % non-commissioned personnel</li> <li>○ % volunteer personnel</li> </ul> </li> <li>• # vacant budgeted positions</li> <li>• Overtime hours                             <ul style="list-style-type: none"> <li>○ Per employee</li> <li>○ Per division</li> </ul> </li> <li>• Financial:                             <ul style="list-style-type: none"> <li>○ Budget to actual</li> <li>○ Budget \$\$ per 1000/citizens??</li> </ul> </li> <li>• Measures of productivity?                             <ul style="list-style-type: none"> <li>○ % cases solved?</li> <li>○ Calls handled/officer?</li> <li>○ % officer time on core work?</li> </ul> </li> <li>• Risk management                             <ul style="list-style-type: none"> <li>○ # of IA complaints                                     <ul style="list-style-type: none"> <li>▪ Disposition &amp; time</li> </ul> </li> <li>○ # bureau level complaints</li> <li>○ # of lawsuits</li> <li>○ # by type of claims/year</li> <li>○ \$ paid out</li> </ul> </li> </ul>	2.5	1.79

# Tacoma Police Department Strategic Plan

## MISSION

To create a safe and secure environment in which to live, work, and visit by working together with the community, enforcing the law in a fair and impartial manner, preserving the peace and order in our neighborhoods, and safeguarding our constitutional guarantees.

## VALUES & PRINCIPLES:

- Act with integrity
- Respect for employees and our citizens
- Service to the community
- Accountability for our actions and results
- Team for the common good
- Innovate to better serve

## VISION

- Lowest crime rate of comparable cities
- Safe community
- Proud citizens & employees
- World class operations

## STRATEGIC PRIORITIES

- Utilize data, information, and technology
- Focus on the community and the citizen
- Strengthen the leadership system
- Develop capable and satisfied employees
- Increase teamwork across the organization, City, and community
- Efficiently manage the operations

## DASHBOARD (draft)

- Overall crime rate
- Person crime
- Property crime
- Citizen satisfaction rate
- Response time
- Citizen complaint rate
- Active community groups/partnerships
- Employee retention rate
- Employee satisfaction rate
- Safety incident rate
- Paid staff/1000 citizens
- Commissioned, non-commissioned, volunteer personnel
- Vacant budgeted positions
- Overtime hours
- Budget \$/1000 citizens
- Cases solved
- Claim and lawsuit rate