Louisville Metro Government
Mayor Greg Fischer

Strategic Plan Update

January

2014

Louisville Metro Police Department

Mission Statement: It is the mission of the Louisville Metro Police Department to deliver professional, effective services, fairly and ethically, at all times, to all people, in order to prevent crime, control crime and enhance the overall quality of life for all citizens and visitors. We will encourage and promote community involvement on all levels to achieve these ends.

2013   **2014**   2015   2016   2017   2018   2019

Dear citizens:

It's been one year since Louisville Metro Government introduced its Strategic Plan to citizens and we've already made considerable progress toward our five objectives and 21 goals. From planting more trees to creating an even safer city to growing jobs and wages, my team is focused on our common dream for Louisville -- to create a clean, green, safe and inclusive city where people love to live and work. Additionally, each department within LMG has been striving to make similar progress against their own respective Six-Year Strategic Plans. As you review this report, you will see both aggressive goals and innovative initiatives set against achieving game-changing objectives. Our intent, at this level of governance, is to ensure that we are executing a coordinated effort against our collective vision. Our Six-Year Strategic Plans form a roadmap for getting us to this vision -- and you will see that some of our goals have been updated and revised to better reflect the work we've already accomplished -- and the work ahead.

We view our work in Metro Government through three lenses:
- Daily work -- the day-to-day items that keep city government running efficiently and effectively;
- Continuous improvement -- improving on that daily work;
- Innovation and breakthrough -- creating and implementing those big ideas that propel us forward as a government and as a city.

The Strategic Plan contains elements of all three. I encourage citizens to review the goals and objectives -- along with the data and metrics behind them -- to learn more about how their city government is working for the betterment of Louisville, every single day.

Thank you for allowing me to serve as your Mayor.

Mayor Greg Fischer

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Louisville Metro Government is the catalyst for creating a world-class city that provides its citizens with safe and vibrant neighborhoods, great jobs, a strong system of education and innovation, and a high quality of life.

"Louisville is a city of lifelong learning and great jobs, wellness, and compassion"

OUR SCOPE OF REFERENCE:

- ✓ REFLECTIONS FROM CHIEF HESEN

- ✓ MAYOR'S FIVE STRATEGIC OBJECTIVES

- ✓ DEPARTMENT STRATEGIC OBJECTIVES

- ✓ CONTINUOUS IMPROVEMENT: LEARNING ALONG THE WAY

2014

Chief of Staff

Implementing a Strategic Planning process within Louisville Metro has added value to our agencies and to the administration. It has provided a real process so that the Mayor's vision for Louisville is strategically planned in order to drive policy decisions which, in turn, drives the budget - rather than the reverse. It also ensures that when we execute the Mayor's vision and goals, we are doing so in an efficient, transparent and compassionate manner.

Ellen Hesen,
Chief of Staff

These five objectives are the ultimate outcomes the Fischer Administration is working hard to achieve.

1. Deliver Excellent City Services: We strive to be the best city government in America and will use a robust measurement system to drive employee performance and track our results.

2. Solve Systemic Budget Issues: We will resolve the structural budget imbalance that limits our city and its growth. Our expenses cannot continue to outpace revenue growth.

3. Take Job Creation To The Next Level: We will create a culture of innovation that fosters the growth of 21st Century jobs, focusing on our strategic economic development strengths– lifelong wellness and aging care, value-added logistics, advanced manufacturing, and the food and beverage industry. We will champion a business-friendly entrepreneurial environment that recognizes education is the foundation for job creation. We will work with our schools, colleges and universities to deliver a 21st century workforce.

4. Invest In Our People And Neighborhoods, Advance "Quality Of Place": We will build on Louisville's unique and creative people and history, embracing all citizens and our growing international population, by improving public transportation, the arts, and our parks. We will ensure a safe, inclusive, clean and green city -- a city that looks toward the future by capitalizing on our diverse population, our geography, and the Ohio River.

5. Create Plans For A Vibrant Future: We will develop and begin implementation of a 25-year vision for the city, including targeted neighborhood revitalization. The vision will detail how the city will look, feel and flow in the short, mid, and long term.

The following functional objectives are high-level accomplishments that the department is focused on achieving over the next six years.

1. Enhancing Community Trust and Support: We strive to increase the community's trust, support and involvement, at all levels of the LMPD, by providing superior service and by acting with transparency throughout the police department. We embrace honesty and openness with the community as being vital to a safer city. This is demonstrated through the fair and equitable treatment of our citizens.

2. Enhancing our Ability to Achieve our Mission: We continually examine and adjust our processes and procedures to deliver world-class service, in a fair and ethical manner, in order to prevent crime, control crime and enhance the overall quality of life for the citizens and visitors of our community

3. Enhancing Employee Trust and Support: We strive to create a professional, fair and ethical workplace which promotes a high level of employee performance and satisfaction.

4. Enhancing Officer Safety: We constantly strive to maintain and enhance an environment that maximizes safety without compromising officer performance through the use of technology, equipment and training.

5. Enhancing Collaboration within the Criminal Justice System: We have created and constantly work to maintain close working relationships with our partners in the criminal justice system. Through the sharing of information, we work to collectively address issues that threaten the community's safety and security.

6. Enhancing Crime Prevention and Crime Control Efforts: We strive to provide efficient and effective police services to the community we serve through the use of identified best practices, community engagement, and crime analysis.

Learning Along the Way

In January of 2013 each department, within the Metro enterprise, published its inaugural 6 year Strategic Plan, spanning Fiscal Years 2013 - 2019. In doing so, we collectively ushered Louisville Metro Government into a new era of planning and performance improvement. This new era is best described by the phrase "Continuous Improvement Journey"; a phrase that has become the watchword for Metro's pursuit of becoming 'World Class' among its peer cities. As with any pursuit toward excellence, change is required, arguably needed and expected ---the kind of change that is proactive, inclusive, comprehensive and continuous.

We responded to the call by designing a new process which enables us to accurately and confidently provide real-time updates on both our progress and performance. This said, we view a department's strategic plan as a "living and breathing" document. Hence, it will continue to evolve with time; as goals are accomplished, new assignments are made and core missions are realigned to adapt to the changing needs of the city and its citizens. But each plan will also evolve because of discoveries ---as we acquire a better understanding of our strengths and weaknesses; and yes, even as we learn from our mistakes.   This past year has brought about numerous and exciting changes for our collective enterprise; we have grown departmentally and matured as an organization. We have learned a great deal about ourselves, one another and most importantly about what our citizens expect from us. This learning process has been a challenging one, but one that all departments have gone through in their pursuit of excellence. The progress report covers our strategic efforts from January 1, 2013 to November 30, 2013. What follows is the culmination of our progress and what we have learned along the way…

Enjoying the Journey,

DeVon M. Hankins
Deputy Director of Strategic Planning

Samantha M. Yung
Strategic Planning Fellow

PROGRESS AND PERFORMANCE:

- ✓ STRATEGIC PLANNING TERMS

- ✓ DEPARTMENT PROGRESS REPORT & KPIs

- ✓ ACCOMPLISHMENT REPORT

- ✓ MATURATION: CHANGES WE HAVE MADE

2014

STRATEGIC PLANNING TERMS

Enterprise: Includes all departments, agencies and offices under the jurisdiction of Louisville Metro Government.

SMART: Stands for **S**pecific **M**easurable **A**ctionable **R**ealistic and **T**ime-bound.

Goal: A specific outcome that a department desires to achieve. We strive to make our goals *SMART* so that we can easily, accurately and confidently report our progress against them.

Initiative: Describes the course(s) of action that the department will take in an effort to achieve a specific goal. An initiative may often run parallel to or work interdependently with other initiatives that are aligned against the same goal.

Initiative Progress: Describes the outcome of the courses of action taken and outlines what resources and/or programs the department utilized, implemented, or created to ensure the success of the actual initiative itself.

Progress (% Complete): An approximate percentage of completion for a given Initiative.
- 25% - some action steps, required for the initiative, are completed
- 50% - about half the action steps, required for the initiative, are completed
- 75% - most action steps, required for the initiative, are completed
- 100% - all action steps, required for the initiative, are completed

Health: Describes whether or not the goal or initiative is on schedule based upon the *Target Start Date* and *Actual Start Date* and the *Target End Date* and *Actual End Date*. Health is indicated by using a color-coded index; the index colors are green, yellow, and red.

Green: On Track   Yellow: Slightly Off-Track   Red: Off Track

Strategic Planning Terms

Target Start Date: This is the date that the goal or initiative is "planned" or intended to be started.

Actual Start Date: This is the date that the goal or initiative is actually started.

Target End Date: This is the date that the goal or initiative is "planned" or intended to be completed.

Actual End Date: This is the date that the goal or initiative is actually completed.

Key Performance Indicator (KPI): It is a measurement, preferably numerical, that reflects the level of performance that is critical to success. KPI's should be validated by their *Source* and chosen method of analysis and calculation.

Source: The data, statistics and information that is collated either internally (department and/or Metro) or externally (federal or state government agencies, or non-governmental entities such as non-profits/advocacy organizations, or private companies). The Source should inform as to where the data originated, how it was collected, who collected it and who owns it; it validates the KPI.

Baseline: A standard against which present or future performance can be compared. It is essentially the measurement that provides a basis for comparison from where you use to be to where you currently are or desire to be. A well defined *SMART* Goal should clearly define how to calculate the value of your Baseline.

Benchmark: The agreed upon value or measure recognized by industry participants as being the "best practice" in the industry or field (i.e., best in class or world). Benchmarks may be set by statute, regulation or professional standards.

PROGRESS REPORT							
		Status per the Department's Nov. Report-out Date:					
Description of Dept. Goal	**Description of Initiatives**	**Describe Initiative Progress**	**Initiative Progress** (% Complete)	**Initiative Health** (Color)	**Goal Progress** (% Complete)	**Goal Health** (Color)	**Goal KPI and Analysis**
1A. Reduce Federal Bureau of Investigation (FBI) Uniform Crime Report (UCR) Part I Offenses by 3% each calendar year. Department Objectives Met: 1,2,3,4,5,6 Mayor's Objectives Met: 1,2,3,4,5	Use CompStat data to measure and analyze crime patterns. Enforcement initiatives are discussed, critiqued and adjusted based on these meetings.	CompStat meetings occur every Thursday at the Louisville Metro Police headquarters. Through November 2013 we are 0.56% down on Part 1 Uniform Crime Report (UCR) offenses.	100%	GREEN	100%	YELLOW	In 2012 there were 32,595 reported UCR Part 1 Crime Offenses. To achieve our goal of a 3% reduction we have to have fewer than 31,617 offenses in 2013. Through November 2013 we are currently down 0.56% with 29,771 total offenses reported. The end of year UCR data will be used to measure the percentage against 2012.
	Establish points of contact with federal, state and other local agencies. Have regular or as needed meetings with the various agencies to discuss relevant issues.	Points of contact are established and meetings occur on a regular or an as needed basis.	100%	GREEN			
	Establish a Crime Information Center (CIC) and build local, regional and federal partnerships to share information.	The Crime Information Center (CIC) has been operating for over a year and has established solid relationships with local, regional and federal partners. They are continuing to improve their ability to analyze and share data which in turn is improving efficiency at all levels.	100%	GREEN			
	The Louisville Metro Department of Corrections (LMDC) provides programs based on an offender's risk and need through a validated risk/need assessment to assist the offender's transition and reintegration into society to enhance public safety by reducing offender recidivism.	LMDC currently offers and operates a multitude of programs to assist offenders with their transition and reintegration into the community. The following four programs are highlighted: 1. LMDC Goal #3: Increased enrollment in JCPS Adult Basic Education (GED) classes by FY15. 2. Enough is Enough Substance Abuse Program/Detox Monitoring: Developed out of the need to provide additional assistance to the increasing population of those with substance abuse problems. Enough is Enough program participants have been engaged to assist with monitoring newly admitted offenders while detoxing from drugs/alcohol, and have become a national model for best practices. 3. Home Incarceration Program: A sentencing option for eligible offenders for home incarceration with supervision level based on a validated risk/need assessment. High/Medium risk offenders are more intensely supervised and monitored using GPS technology. Low risk offenders are less intensely supervised and monitored through radio frequency. 4. Day Reporting Center: Community-based, structured sentencing option for eligible offenders based on a validated risk/need assessment. DRC provides enhanced community supervision coupled with resources and services tailored to meet specifically identified offender needs to deter criminal thinking and promote development of pro-social attitudes and behavior.	100%	GREEN			
	Partner with the University of Louisville for "Project Safe Neighborhood" (PSN).	This partnership has been created and has started phase two of the program, "hot spot" testing.	100%	GREEN			

PROGRESS REPORT

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1B. Consistently rank among the top quartile of safest large cities throughout the United States. Department Objectives Met: 1,2,3,4,5,6 Mayor's Objectives Met: 1,2,3,4,5	In a collaborative effort with Safe and Healthy Neighborhods, create a community-wide plan focusing on prevention, intervention, enforcement and offender re-entry, that builds off the findings of the Violence Prevention Work Group, to achieve sustainable long-term reductions in violence.	Convened VPWG, who provided recommendations for Safe and Healthy Neighborhoods Initiative and developed guidance that informed the Blueprint.	100%	(green)	75%	(green)	We are using a comparable city model with a population range of 500,000 to 800,000. We rank 5th out of 17 cities based on the 2012 UCR data, which measures UCR Part 1 Crimes per 100,000 residents.
		Developed and published the Blueprint for Safe and Healthy Neighborhoods, which lays out the framework for moving the work forward.	100%				
		Created 11 workgroups that will spend the next 6 months looking at data, community needs and local and national best practices to develop action steps.	75%				
2. By the end of FY 2014, in cooperation with appropriate traffic engineers, perform analysis of fatal traffic accidents and develop a plan to reduce traffic fatalities through increased education and enforcement efforts. Department Objectives Met: 1,2 Mayor's Objectives Met: 1,4	During FY 2014, in cooperation with the appropriate engineers, conduct an analysis of traffic fatalities on county roads and state and federal highways.	The Louisville Metro Police Traffic unit does an in-depth analysis of every fatal accident. They are meeting regularly with state and federal officials to discuss the analysis of all traffic issues. The results of analysis or initiatives have not been published and aren't due to be published until 9/1/14.	75%	(green)	75%	(green)	We analyze traffic fatality data and compare it against previous years to measure for reductions.
	Based on the results of the analysis, develop traffic enforcement initiatives targeting violations identified as contributing factors in fatalities.	Enforcement initiatives are conducted based on the discussions that occur at regular meetings and also through the use of Kentucky Open Portal System (KY OPS).	100%				
	Develop a public awareness campaign on driver safety.	A number of public service announcements have been done in calendar year 2013 to include: Hero, REEL, Facebook, and Rail Road Cross Safety. We will conduct more announcements as the need or opportunity presents itself.	100%				

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3. By the end of calendar year 2014, implement two (2) programs to improve the community's perception about crime, personal safety, fear of crime and satisfaction with the Louisville Metro Police Department. Department Objectives Met: 1,4,5 Mayor's Objectives Met: 1	The Louisville Metro Police Department will contract with the University of Louisville to perform an annual community satisfaction survey and report the results back to us for a comprehensive review.	We have contracted with the University of Louisville and the survey has been conducted. The results of the survey are currently posted on the website. The 2013 survey is currently underway.	100%	🟩	75%	🟩	The results of the survey and study will provide a baseline for future comparisons.
	The Louisville Metro Police Department will conduct an annual study of all vehicle stops for any trends that may indicate racial profiling and create a comprehensive report.	We have contracted with the University of Louisville to conduct the study. The study has been conducted and we are waiting to receive the results back for review. Target date is 5/1/14.	50%				
4. By the end of FY 2014, develop and implement a plan to enhance transparency in internal investigations. Department Objectives Met: 1,5 Mayor's Objectives Met: 1	On a quarterly basis, create and make available for public review a summary report on internal and external complaints.	The report has been created and posted on the LMPD website.	100%	🟩	100%	🟩	We will continue to analyze complaint data and look for trends. We will receive feedback from the new community advocate.
	Create a public education campaign to explain the complaint investigation and commendation processes and the mechanism for appealing decisions.	The LMPD hired a new Community Advocate to assist the public with understanding the complaint process and helping them file complaints.	100%				
	Develop training for employees to address the top three (3) problems identified through the annual complaint trend analysis process.	Complaints are being analyzed and a monthly report is submitted for staff review. Training is conducted at the training academy for new recruits and training bulletins are sent out for sworn members.	100%				
	Work with Human Relations Commission (HRC) to recreate the Community Advocate position.	The position has been created and filled by Stella Dorsey.	100%				

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6. By the end of FY 2014, develop four (4) media-based, community outreach programs that would provide information about the Louisville Metro Police Department, its mission, activities and programs, including information on what the police can and cannot do. Department Objectives Met: 1,2 Mayor's Objectives Met: 1	Create a Greater Louisville TV version of our Citizens Police Academy.	Media and Public Relations Office has worked with Metro TV on the creation of a program called "Justice for All". The program is a basic tour of services and resources the Louisville Metro Police Department has available to citizens.	100%	🟩	50%	🟩	The Louisville Metro Police Department will count the number of media based programs that are developed that deal with community outreach.
	Increase the use of social network postings to share information about the department by 10%.	The Media and Public Relations Office is posting Public Awareness Videos, Press Conference and Public Service Announcements on YouTube, Facebook and Twitter.	100%	🟩			
	Community Relations Unit to create quarterly safety bulletin for the Louisville Metro Police website.	A staff member has been identified to lead this project and we intend to kick off the initiative in the first quarter of 2014.	0%	🟥			
	Expand crime data on website from 90 days to between 1 year and 2 years of data displayed	There is now 2 years (24 months) worth of data on web site.	100%	🟩			
	Increase the promotion of positive news stories.	The Media and Public Relations Office is constantly marketing positive news via mainstream media and social networking venues.	100%	🟩			
	Share Louisville Metro Police Departments Strategic Plan with Louisville Metro citizens, especially the Citizen Advisory Boards.	Strategic plan highlights have been shared with Chief's Citizen Advisory Committee. It has been posted on the website, at GovDelivery, and division commanders are sharing at their individual meetings.	100%	🟩			

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7. By the end of FY 2014, develop and implement at least two (2) youth-oriented, community outreach programs. *Department Objectives Met: 1,2,6* *Mayor's Objectives Met: 1,5*	Offer the opportunity for law enforcement classes for Jefferson County Public and private schools.	Schools have been contacted. We are in the planning stages to start this program at two (2) Jefferson County Public Schools (Shawnee High School and Valley High School) in the Spring.	50%	🟩	25%	🟩	The Louisville Metro Police Department will count the number of youth-oriented community outreach programs that are developed by the end of FY 2014. Progress will be reported through the weekly compstat process.
	Expand the Police Explorer Program in an effort to increase diversity.	We have conducted 4 presentations at different venues in Metro Louisville. We have a goal to hold 20 presentations by 7/1/14.	25%	🟩			
	Explore the opportunity to create a Cadet Program, intended to target 18 to 21 year olds with an interest in law enforcement.	Research was conducted by Lieutenant Higgs and Lieutenant Gregory concerning the creation of a new Cadet Program. A report outlining their research has been submitted for staff review.	25%	🟩			
	Host quarterly Youth Forums or Summits in different neighborhoods throughout the community.	Chief Conrad is meeting with Metro Parks to facilitate the usage of Community Centers to hold future forums. The organization of the events is still in the planning stages.	25%	🟩			
	Create a Police Youth League.	Still in the planning stages. The LMPD has benchmarked itself off of the Lexington Police Departments current youth athletic league. We are evaluating to see if a similar system is right for Metro Louisville.	25%	🟨			
	By FY 2015, offer one (1) additional Citizen Youth Academy and provide it in a neighborhood where we are experiencing challenges.	We have been researching locations and gauging public interest in this initiative. We are planning to launch the Academy in the first quarter of 2014.	25%	🟩			
	Work with school resource officers and the schools where they are assigned to develop more opportunities to provide law enforcement information to students.	All arrests and/or problems are reviewed. Information is given in the form of flyers, one on one and at assembly.	100%	🟩			
	To the extent possible, involve retired members and volunteers in all of these outreach efforts.	We've begun researching and gathering data for this initiative.	25%	🟩			

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8. By the end of FY 2014, develop and provide training for all personnel to improve interactions with the community. Department Objectives Met: 1,4 Mayor's Objectives Met: 1,2,4,6	Analyze courtesy complaints for trends and develop follow-up training.	Complaints are analyzed on a monthly basis. Training is built in to the recruit basic training curriculum and training bulletins are done for sworn members.	100%	Green	50%	Green	The Louisville Metro Police Department will analyze the complaint data submitted in the monthly report. We will address any trends through the Training Division.
	Develop a voluntary mediation process for certain types of citizen complaints.	Research was conducted with other departments on the voluntary mediation process. After reviewing the research results, it was determined that other departments were not seeing positive results. The current recommendation is that we do not move forward with a voluntary mediation program.	100%	Green			
9. During FY 2014 and by the end of FY 2015, identify immediate maintenance issues at all departmental facilities and develop a prioritized maintenance schedule in cooperation with Public Works to address these issues. Department Objectives Met: 1,2,4,5 Mayor's Objectives Met: 2,3	By FY 2015, develop a prioritized maintenance schedule for all Louisville Metro Police facilities.	The goal isn't set to start until 6/1/14. Inspections are under way at the division level. Other steps are in the planning stages.	25%	Green	25%	Green	The Louisville Metro Police Department will track the identified maintenance issues to see if they are on track to be addressed by the end of FY 2015.
10. By the end of FY 2014, work with the Office of Management and Budget to develop a comprehensive vehicle replacement plan. Department Objectives Met: 1,2,5 Mayor's Objectives Met: 2,3,4,6	Identify procurement options for new vehicles, to include the option of leasing.	The Office of Management and Budget has already made the decision to lease all vehicles from this point forward.	100%	Green	50%	Green	We are still working with the Office of Performance Improvement to develop this KPI.
	Investigate alternative funding opportunities should vehicle funding become a long-term challenge.	We are looking for available grants that can be used for vehicle funding and also researching what other similar sized police departments are doing. This is an ongoing process.	25%	Yellow			

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12. During FY 2014, and by the end of FY 2015, conduct a comprehensive assessment of staffing and division boundaries to ensure an adequate number of officers, detectives and non-sworn personnel are employed to meet the current workload. *Department Objectives Met: 1,2,3,4,5* *Mayor's Objectives Met: 1,2,3,4,5,6*	During FY 2014 and by the end of FY 2015, conduct or contract with a consultant to do a study of staffing and division boundaries.	While this goal isn't set to start until 1/1/14, work is already underway to ensure it stays on track. We are collaborating with the Office of Management and Budget to get a "request for proposal" and begin the search for an outside contractor to conduct the study.	0%	[YELLOW]	0%	[YELLOW]	We are still working with the Office of Performance Improvement to develop this KPI.
13. By the end of FY 2014, deploy on-officer cameras to 25% of officers in patrol assignments. *Department Objectives Met: 1,2,4,5* *Mayor's Objectives Met:*	Test and evaluate options for on-officer cameras with a group of users from patrol positions.	A testing process has been completed. A select group of patrol officers wore a variety of different cameras to test there effectiveness for use. Officers reported their experiences to staff to help inform the final decision.	100%	[GREEN]	50%	[GREEN]	By the end of FY 2014 we will determine the number of cameras that have been deployed to officers in patrol assignments.
	Choose effective and efficient on-officer camera system.	A recommendation has been made to use the "Taser" model on officer camera. We are awaiting approval to purchase and deploy the camera systems.	100%	[GREEN]			
	Deploy on-officer camera system.	The research and logistics for this project have already taken place. A final decision for the camera system will be made in December of 2013 and a target launch date is January of 2014.	0%	[GREEN]			

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14. During FY 2014 and FY 2015, evaluate and modify the current debriefing procedures for members involved in critical incidents to ensure a timely evaluation of their mental state and a return to duty as quickly as they are deemed ready. Department Objectives Met: 1 Mayor's Objectives Met: 2,3,4,5	Evaluate existing debriefing procedures of personnel involved in critical incidents to ensure they represent best practices.	We have evaluated our debriefing procedures and researched how other comparable departments handle debriefing. As a result, we made minor adjustments to minimize the time officers are off work after a critical incident. We have determined that our current procedures represent best practices at this time.	100%	GREEN	75%	GREEN	We are still working with the Office of Performance Improvement to develop this KPI.
	Review the military model of debriefing as a possible resource and/or for possible adaptation for Louisville Metro Police use.	We are currently conducted research on the military model of debriefing.	25%	YELLOW			
15. During FY 2014 and by the end of CY 2015, create additional training opportunities for commanding officers and non-sworn supervisors and managers to enhance their leadership skills. Department Objectives Met: 1,3,5 Mayor's Objectives Met: 2,3	Identify possible funding sources to increase the opportunities for supervisors and managers to attend leadership training provided by recognized institutions.	Arranged for the Louisville Metro Police Foundation to sponsor 5 slots in the Southern Police Institute Administrative Officers Course annually. Arranged for $16,000 worth of training at Southern Police Institute in their continuing education series. The Blue Coats organization has worked with the U of L Department of Justice Administration to establish a standing scholarship program for public safety employees, which will fund up to $30,000 each year in tuition. Bethel University has also agreed to sponsor $10,000 of scholarships for police employees annually.	100%	GREEN	100%	GREEN	We will count the number of training opportunities created for commanding officers and compare those numbers to previous years.
	Develop and implement leadership training for Louisville Metro Police Department personnel at the Training Academy.	The Louisville Metro Police Training Unit conducted "First Line Supervisors" training for sergeants and "Leading from the Middle" training for lieutenants.	100%	GREEN			

PROGRESS REPORT

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16. By the end of FY 2014, develop and implement a program to increase the use of body armor among personnel who routinely work in non-administrative assignments. *Department Objectives Met: 1,5* *Mayor's Objectives Met: 2,3,4*	Conduct a survey to find out why some officers don't wear their vests.	Complete. #1 reason officers didn't wear vest was comfort. A majority of officers said they would wear a vest that went over top of the uniform.	100%	🟩	75%	🟩	We will conclude this goal with a follow up survey to measure the usage of body armor and compare that to previous survey results.
	Evaluate alternative vest options to include the use of external vest carriers.	Evaluation complete. An external vest carrier has been approved for optional wear. Vendor information has been shared with all personnel and the SOP has been updated to reflect the change.	100%	🟩			
	Ensure compliance with standard operating procedures that require body armor to be worn.	This process has been completed and is ongoing. First line supervisors are responsible to ensure compliance on a daily basis. The Health and Safety Officer will do random inspections.	100%	🟩			
	Conduct a survey to find out if the use of body armor has improved since this goal started.	The follow up survey is not scheduled to take place until 7/1/14.	0%	🟨			
17. During FY 2014 and by the end of CY 2015, implement annual training class on hazardous material response and oversee the inspection of all personal protective equipment (PPE). *Department Objectives Met: 1,4,5* *Mayor's Objectives Met: 1,2,3,4,5*	Integrate Incident Command System/Hazardous Material training into 2014 In-service.	A two (2) hour block of training has been planned for mandated 2014 in-service.	100%	🟩	75%	🟩	The Louisville Metro Police Department will monitor the implementation of the training and evaluate the personal protective equipment through the standard inspection process.
	Provide National Incident Management Systems training opportunities for certified Louisville Metro Police instructors.	The Louisville Metro Police Department has sent two (2) instructors to the "Train the Trainer" course sponsored by Emergency Management Agency.	100%	🟩			
	Identify outside National Incident Management Systems training opportunities.	The Joint Emergency Services Unit (ESU) will conduct their annual accreditation technician level training. The Joint ESU is made up of representatives from 22 different local, state and federal agencies.	100%	🟩			
	Inspect all personal protective equipment.	Due to start 1/1/14. Each unit already does a monthly inspection which accomplishes the spirit of this initiative. Random inspections are done by Inspections and Compliance Unit.	25%	🟩			

		PROGRESS REPORT					
		Status per the Department's Nov. Report-out Date:					
Description of Dept. Goal	**Description of Initiatives**	**Describe Initiative Progress**	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)	**Goal KPI and Analysis**
19. During FY 2014 and by the end of FY 2015, develop interfaces with local and regional agencies to share crime information. *Department Objectives Met: 1,5* *Mayor's Objectives Met: 2,5,6*	Develop an interface between KYOPS and I/Leads to allow access to I/Leads data.	A memo of understanding (MOU) has been obtained along with a purchase order (PO). The interface already exists with Kentucky State Police (KSP). We plan to use our ILEADS data to provide mapping information and analysis via the Crime View server.	25%		25%		The Louisville Metro Police Department will monitor the development of the interface and the creation of Crime View to determine if it will meet the FY 2015 deadline.
	By beginning of FY 2016, implement Crime View.	Work is in progress on this initiative. Phase 1 should be ready by 1/1/14. The goal should be completed well before FY 2016.	25%				
	Increase availability of online services.	We are already increasing online services and are ahead of schedule as it relates to this initiative, which isn't due to start until 1/1/14.	25%				
20. By FY 2015, develop a program to increase community awareness of crime and ways to prevent victimization. *Department Objectives Met: 1,2,5* *Mayor's Objectives Met: 1,2,5,6*	Develop a program to promote community awareness of crime trends and crime prevention measures that include public service announcements.	Major Crimes has developed and provided numerous public presentations and their efforts are ongoing. The Domestic Violence Unit has developed training to address sexual assaults and dating violence which is specifically targeted toward high school and college audiences. The Domestic Violence Unit has also integrated a "lethality assessment" into the standard operating procedures, with the goal of reducing future victimization in domestic situations.	100%		100%		We are still working with the Office of Performance Improvement to develop this KPI.
	Develop a program to promote community awareness of crime trends and crime prevention measures that includes business partnerships.	We are currently doing several initiatives to accomplish this goal to include, Coffee with a Cop, PDR Initiative and patrol officers are conducting business checks.	100%				
	Develop a program to promote community awareness of crime trends and crime prevention measure that includes crime notifications and targeted crime prevention forums.	We are working to engage more youths in Youth Police Advisory Council, we're increasing the use of GovDelivery, we're planning to utilize NextDoor.com and we are also reaching out to deaf and hard of hearing people by planning a citizens police academy specifically for their needs.	100%				

ACCOMPLISHED GOALS

The goals listed below have been accomplished by the department during our first year of planning. It is important to note that in many cases, although the short term goal has been accomplished, there remains a need and an expectation that we will continue to monitor our performance. In doing so, we challenge ourselves to validate our progress.

Description of Dept. Goal	Description of Initiatives	Status per the Department's Nov. Report-out Date:				
		Describe Initiative Progress	Initiative Progress (% Complete)	Initiative Health (Color)	Goal Progress (% Complete)	Goal Health (Color)
18. By the end of FY 2014, establish cross-functional teams to liaison more closely with local, regional, state and federal judiciaries. Department Objectives Met: 1 Mayor's Objectives Met: 2,5,6	Identify points of contact (POCs) in the County Attorney and Commonwealth Attorney's Office for regular meetings.	Points of contact have been established and meetings occur on a regular or an as needed basis.	100%		100%	
	Schedule meetings with County Attorney and Commonwealth Attorney's Office POCs and other agencies, as needed, to coordinate prosecution efforts.	Points of contact have been established and meetings occur on a regular or an as needed basis.	100%			
	Host bi-annual meeting with District Court judges to discuss community crime issues.	DC Gentry attends monthly Criminal Justice Commission (CJC) meetings which accomplish the spirit of this initiative.	100%			
	Host bi-annual meeting with Circuit Court judges to discuss community crime issues.	DC Gentry attends monthly Criminal Justice Commission (CJC) meetings which accomplish the spirit of this initiative.	100%			
	Establish regular meetings of police chiefs and key staff members from neighboring law enforcement agencies, including Southern Indiana, to share information on criminal activity and to collaborate on matters of mutual interest.	These meetings are taking place and will continue on a regular or as needed basis.	100%			
21. By the end of FY 2014, create a part-time Threat Response Team to address threats involving public officials and potential workplace violence situations. Department Objectives Met: 1 Mayor's Objectives Met: 1,2,3,4,5,6	Conduct best practices research on law enforcement procedures and response to threats to public officials and incidents of workplace violence.	Research was conducted nationally and best practices were incorporated into the LMPD policy.	100%		100%	
	Draft a policy on LMPD's response to threats against public officials and incidents of workplace violence.	The policy has been established and disseminated through patrol.	100%			
	Create a part-time Threat Response Team to respond to threats involving public officials and incidents of workplace violence.	Team has been created and are working cases.	100%			

STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
1	Reduce FBI Uniform Crime Part 1 offenses by 3% each year and consistently rank among the top quartile of safest large cities throughout the United States.	This goal had one (1) initiative that didn't accurately describe how LMPD efforts would reduce crime 3%. As the goal was written it was geared towards the work being done by Anthony Smith and "Safe Neighborhoods".	October 2013

NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
1A	Reduce FBI Uniform Crime Report Part 1 offenses by 3% each calendar year.	The new smarter goal was divided into two (2) parts. Part 1A will explain the internal efforts of LMPD to reduce crime by 3%.	October 2013
1B	Consistently rank among the top quartile of safest large cities throughout the United States.	This new part 1B will more accurately describe the efforts of Anthony Smith and "Safe Neighborhoods".	October 2013

OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
3	Beginning calendar year 2013 and continuing every calendar year thereafter, conduct a survey to assess the community's perception about crime, personal safety, fear of crime and satisfaction with the LMPD. Utilize the results of these surveys to guide policy and goal formation.	This goal, along with goal # 5 were both measuring public perception about police. The main initiative for each goal was a survey conducted by U of L. We decided to combine them into one smarter goal for efficiency.	October 2013
5	Beginning calendar year 2013 and continuing each calendar year thereafter, collect information from every traffic stop to allay community concerns regarding possible racial profiling. Each calendar year, prepare and make readily available an analysis of the traffic stop data.	This goal, along with goal # 3 were both measuring public perception about police. The main initiative for each goal was a survey conducted by U of L. We decided to combine them into one smarter goal for efficiency.	October 2013

New Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
3	Beginning calendar year 2013 and continuing every calendar year thereafter, conduct a survey to assess the community's perception about crime, personal safety, fear of crime and satisfaction with the LMPD. Utilize the results of these surveys to guide policy and goal formation.	This new goal is a smarter more efficient combination of old goal 3 and 5.	October 2013

STRATEGIC PLAN CHANGES

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OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
6	By FY 2014, develop a media-based, community outreach program that would provide information about the Louisville Metro Police Department, its mission, activities and programs, including information on what the police can and cannot do.	This goal cannot be truly measured for success or failure and has no specific timeline.	October 2013

NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
6	By the end of FY 2014, develop four (4) media-based, community outreach programs that would provide information about the Louisville Metro Police Department, its mission, activities and programs, including information on what the police can and cannot do.	This new goal is smarter with a specific date and a clear measurable goal.	Changed Oct 2013

OLD Dept. Goal # (Deleted)	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
11	During FY 2014, review and update the LMPD Emergency Response Plan.	This goal was deleted because it was something that LMPD was already accomplishing every year to stay accredited. This was also not something that could be measured.	October 2013

STRATEGIC PLAN CHANGES

This is LMG's Change Management Form for Strategic Planning; the intent of the form is two-fold: 1. To provide a mechanism for departments to be transparent with citizens regarding its maturation process through the Continuous Improvement journey; and 2. To catalog its efforts of responding to the voice of their customer in "real time".

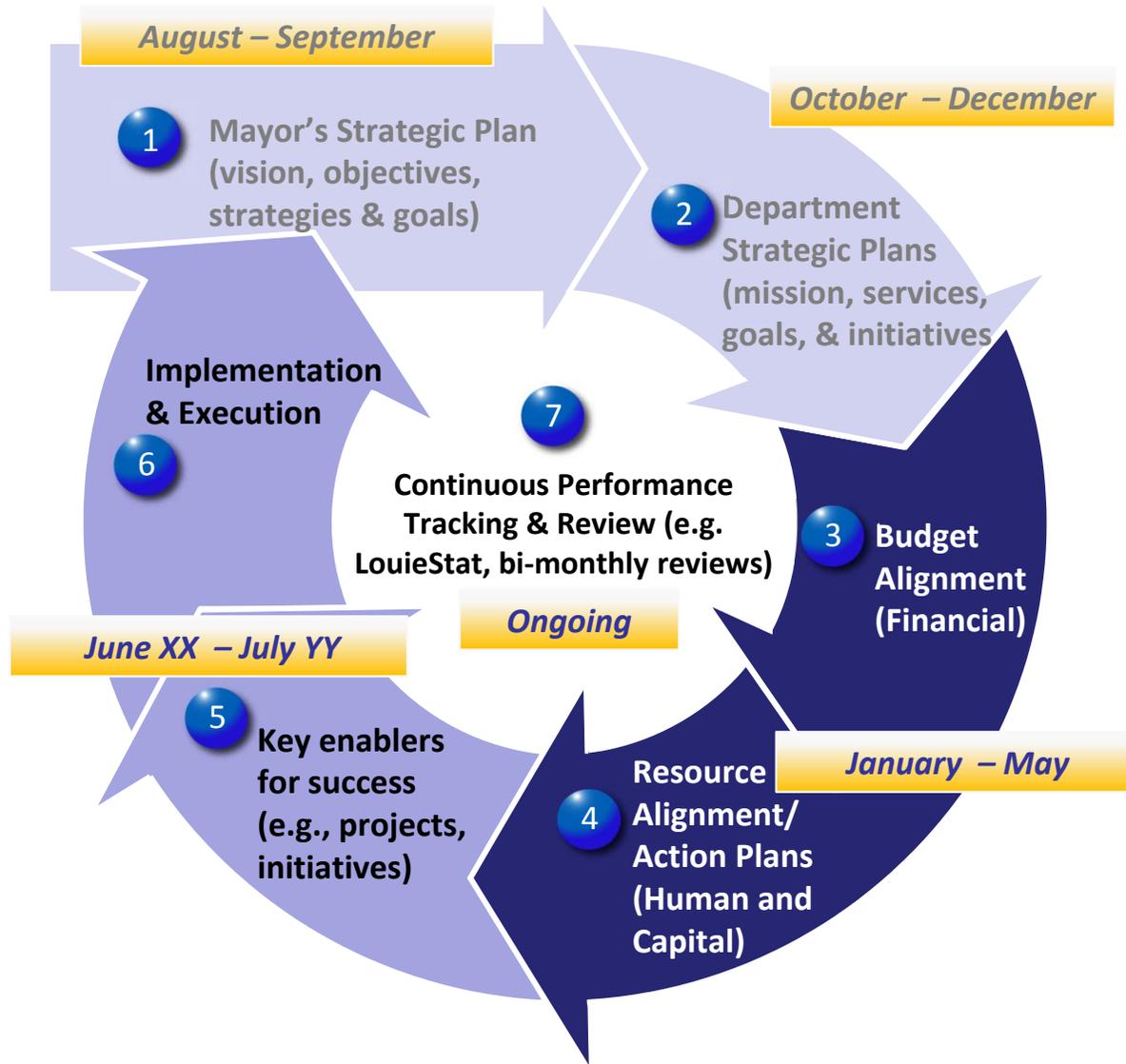| OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
12	During FY 2014 and FY 2015, conduct a comprehensive assessment of staffing to ensure an adequate number of officers, detectives and non-sworn personnel are employed to meet the current workload.	After follow up meetings with goal owners, it was decided we also needed to look at division boundaries to fully understand the manpower staffing challenges.	October 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
12	During FY 2014, and by the end of FY 2015, conduct a comprehensive assessment of staffing and division boundaries to ensure an adequate number of officers, detectives and non-sworn personnel are employed to meet the current workload.	This new goal has been smartened by giving a more specific timeline and also modified to include division boundaries in addition to staffing.	October 2013
OLD Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
13	Deploy on-officer cameras to officers in patrol assignments.	This goal had no timeline and offered no intelligent means of measuring success or failure.	October 2013
NEW Dept. Goal #	Description of Dept. Goal	Reason the goal was edited or deleted.	Date Changed/Added
13	By the end of FY 2014, deploy on-officer cameras to 25% of officers in patrol assignments.	This smartened goal offers a specific timeline and a measurable % to analyze success or failure.	October 2013

ENTERPRISE GOVERNANCE DOCUMENTS:

- ✓ METRO PLANNING CYCLE
- ✓ METRO PLANNING CALENDAR

LOUISVILLE METRO PLANNING CYCLE

August – September

1 **Mayor's Strategic Plan (vision, objectives, strategies & goals)**

October – December

2 **Department Strategic Plans (mission, services, goals, & initiatives)**

Implementation & Execution

6

7

Continuous Performance Tracking & Review (e.g. LouieStat, bi-monthly reviews)

Ongoing

3 **Budget Alignment (Financial)**

June XX – July YY

5 **Key enablers for success (e.g., projects, initiatives)**

4 **Resource Alignment/ Action Plans (Human and Capital)**

January – May

The Louisville Metro Planning Cycle, provides guidance to departments on syncing strategy development with planning milestones, scheduling project timelines, forecasting resource needs and setting execution dates.

LOUISVILLE METRO PLANNING CALENDAR

May	June	July	August	Sept.	Oct.	Nov.	Dec.	Jan	Feb	March	April
	Final Budget Released	**Start of New Fiscal Year**						Mayor Releases Strategic Plan			
Louisville Metro Current State Internal Assessment (Progress toward goals) Louisville Metro External Assessment (e.g., Macro Trends, Benchmarks, Best practice)			Louisville Metro Senior Leadership Planning Retreat	Refine Louisville Strategic Plan	Share Updated Plan with Departments				Mayor and Senior Staff review and reconcile with Mayor's priorities and work with Departments and OMB to finalize budget proposal by May 1		
					Refine Department 6 Year Strategic Plans			Departments Finalize Strategic Plans & Develop 1 year Budgetary and Action Plans		Departments finalize 1 year Budgetary and Action Plans	
	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Departments conduct their own internal and external assessments		Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor	Mayor reports Strategic Plan progress to Citizens	Departments report Strategic Plan progress to Directors	Directors report Strategic Plan progress to Chiefs	Chiefs report Strategic Plan progress to Mayor
Implementation, Tracking and Execution of Strategic Plans (ongoing)											

Legend:
- Mayor's Office
- Departments
- Mayor's Office & Dept. Directors

Notes:

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2014

Our Continuous Improvement Journey...

Mayor Greg Fischer

~ "My dream for Louisville is to create a clean, green, safe and inclusive city where people love to live and work..."