



Alexandria Police Department

Directive 1.2



MULTI-YEAR GOALS AND OBJECTIVES

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1.2.01 POLICY/PURPOSE

It is the policy of this department to formulate goals and objectives annually, giving the department flexibility in modifying its direction and aiding the budget process. Each major organizational component is asked to participate so that the broad base of ideas, experience and perspective may be reflected in the goals and objectives. Also, participation encourages commitment to the final product. Each year's goals and objectives are made available to all employees, so they can become familiar with how their efforts relate to the overall mission and direction of the department. A clear statement of goals and objectives helps translate our mission into action.

The planning process is essential to effective management of the Police Department. Any agency can benefit from preparation and annual review of both short and long-range plans. Short-range plans, such as the annual budget process, are essential because they are the foundation for day-to-day activities. Long-range plans are necessary to provide a unifying standard for the department to follow. This multi-year plan provides anticipated developmental necessities and strategic forecasting for the continued delivery of exceptional police services. The development of this multi-year

plan is in alignment with the City of Alexandria's Strategic Plan and Guiding Principles for advancing toward a future the City Government envisions for our community. This plan will be reviewed annually and revisions made as needed.

Each commander is given the flexibility to develop a system for measuring progress toward the attainment of each of their organizational entity's objectives. Reporting of progress will be completed annually, with copies being forwarded to the Chief of Police by *July* 31. After review of the written progress report, a copy will be forwarded to the Planning, Accreditation and Directives commander for filing.

1.2.02 GOALS AND OPERATIONAL OBJECTIVES

LONG-TERM AGENCY GOALS & OBJECTIVES

- Goal 1: Annually assess the Strategic Response System (SRS) and implement best practices recommendations as we evolve.
- Goal 2: Ensure timely, thorough and efficient investigation of major crimes and trends with a focus toward suspect apprehension, case closures and successful prosecutions.
- Goal 3: *Continue to maintain and enhance* Computer Aided Dispatch (CAD) *and* Records Management System (RMS) *capabilities*.
- Goal 4: Implementation of succession planning *and promote career development of future leadership*.
- Goal 5: Proactively identify and correct risk management matters.
- Goal 6: Automate Parking Enforcement as part of a coordinated City-wide effort.
- Goal 7: *Review and reevaluate the City and Department's Active Violence Incident and Complex Coordinated Attack response capabilities*.
- Goal 8: Maintain the Commission on Accreditation for Law Enforcement Agencies (CALEA) accredited status.
- Goal 9: Maintain and keep pace with advancing technologies that impact our ability to investigate criminal activity.
- Goal 10: *Review and assess the recommendations of the Final Report of the President's Task Force on 21st Century Policing for appropriate initiatives to study and/or initiate at this agency.*

1.2.03 2015 BUREAU GOALS AND OBJECTIVES**Patrol Operations Bureau**

1. Increase the number of CIT trained patrol officers until all are trained.
2. Increase the number of electronic control devices (ECD) until all patrol officers are trained and equipped with ECDs.
3. Review the patrol schedule.
4. Maintain a formal training program for all newly promoted patrol sergeants.
5. Increase the number of cameras and digital audio recorders issued to police sergeants for documentation of evidence.
6. Develop and maintain informal training sessions for patrol officers from the City and Commonwealth's Attorney to minimize liability and increase legal knowledge and effectiveness.
7. Develop and implement a formal succession of command training program.

Operations Support Bureau

1. Obtain/Maintain Top Secret clearances for all Department Captains and above.
2. Explore reassignment of School Crossing Guards to the ACPS.
3. Design and build K-9 facility replacement.
4. Plan and fund replacement of CP-1.
5. Plan and fund replacement of the APC.
6. Expand the SOT robot and technical capabilities.

Administrative Services Bureau

1. Continue ongoing review and revision of police directives, with a high priority given to those that are greater than three years old.
2. Maintain re-accreditation assessment preparedness.
3. Complete Fit & Gap sessions with Intergraph for RMS implementation and replacement of Navaline in the Property and Evidence Section.
4. Continue inspections to conform to CALEA standards.
5. Have new Property clerks receive training and certification from the International Association for Property and Evidence.
6. Continue efforts to obtain the goal of an ethnic, racial, and gender workforce composition in the sworn law enforcement ranks in proportion to the makeup of the available workforce of our community.
7. Continue with the implementation of the new RMS and Field Reporting systems.
8. Review and evaluate the use of the in-car printers to more efficiently process citations.
9. Review and evaluate the use of the operator license readers within patrol vehicles to gain increased efficiency and functionality.
10. Continue with efforts at the Police Headquarters, Firearms Training, and K-9 Facilities.

Investigations Bureau

1. Complete a work load study for Criminal Investigations in order to identify appropriate staffing levels for each discipline.
2. Identify a third person for the Computer Forensic Unit as part of succession planning.
3. Increase the number of investigations conducted.
4. Increase the number of cold case assignments.
5. Finalize the Criminal Investigations schedule through the evaluation of the year long trial period.
6. Evaluate and analyze the Crime Scene Investigations (CSI) schedule to determine if it is meeting the needs of the section, Criminal Investigations Bureau (CIS) and Patrol Operations Bureau (POB).
7. Enhance the photographic technology in CSI so that the photographic quality for special events is improved.
8. Review Task Force assignments within the bureau.
9. Develop internal investigations staff's knowledge through specific training that involves administrative and investigative training related to internal affairs.
10. Implement a tracking and accountability process for assigned internal investigations.
11. Complete SOP updates for CSI, Vice/Narcotics and Criminal Investigations.
12. Continue to use volunteers and interns to provide administrative support to different sections within the bureau.
13. Collect and report data from the lines of business listed in the departmental work plan/logic model for Criminal Investigation, Professional Standards Management, Public Information and Public Relations Management.

Fiscal/Fleet Management Division

1. Identify funds and replace retained fleet.
2. Investigate and incorporate innovation and best practices in Fiscal and Fleet Management.
3. Continue to train department staff on financial modules of the City-wide Enterprise Resource Planning (ERP) system.
4. Provide excellent Customer Service to all staff within the Police Department.
5. Work to bridge the gap between management and line officers/employees. Work to foster open communication about the financial state of the department.
6. Continue to provide for the needs of the department.
7. Provide opportunities for Fiscal/Fleet staff for professional development.

1.2.04 FY 2017 BUREAU GOALS AND OBJECTIVES**Patrol Operations Bureau**

1. *Evaluate and prepare a proposal to utilize Telestaff technology for POB scheduling and personnel tracking.*
2. *Implement new Patrol shift schedule to include increasing minimum staffing standards in Patrol. Increase Patrol staffing to 126 officers to comply with the minimum staffing recommendation cited in the IACP Patrol staffing study.*
3. *Implement new Patrol Watch Commander schedule to better align command with Patrol sergeants and to improve the supervision of sergeants and officers.*

4. *Complete study of Telephone Reporting Unit (TRU) workload and implement changes to the functions of TRU in response to the findings of the IACP staffing study. Changes to the TRU process will facilitate more even distribution of calls for service to officers on the street and will increase officer availability and discretionary time.*
5. *Update Patrol Operations Bureau SOPs to reflect current policies and practices.*

Operations Support Bureau

1. *Continue to train/issue Conducted Electrical Weapons (CEW's) to all incoming officers.*
2. *Expand Homeland Security Unit by one additional investigative position.*
3. *Develop formal ICS teams.*
4. *Develop in-house certified Hobble Restraint trainers (TTU), issue Hobble restraints to all POB supervisors and officers.*
5. *Update SOD unit SOPs to reflect current policies and procedures.*
6. *Fully staff Motor officer positions.*
7. *Fully staff PEO positions.*
8. *Migrate to ICS-based management of all special events.*
9. *Explore integration of Automated License Plate Readers (ALPR) into new parking citation system.*
10. *Update individual TP&SE unit SOPs to reflect current policies and practices.*

Administrative Services Bureau

1. *Successfully complete CALEA time sensitive annual review of accreditation files and statistical tables.*
2. *Migrate to CALEA's anticipated 6th edition standards manual for law enforcement agencies (dependent on publish date).*
3. *Continue efforts to obtain the goal of a sworn workforce composition that encompasses a wide range of diversity including race, gender, language, life experience, and cultural background to improve community engagement and interactions.*
4. *Continue to provide a dedicated FTE sworn position to recruitment efforts in support of actions identified in the "President's Task Force on 21st Century Policing". This FTE position is responsible for identifying, developing, and implementing specific recruitment strategies for increasing sworn workforce diversity.*
5. *Continue with the implementation of the new RMS and Field Reporting systems. The project is on time and within budget. The new RMS and Field Reporting systems are anticipated to go-live in late 2016.*
6. *Integrate and implement E-ticketing (dependent on state implementation).*
7. *Explore replacing some MDB Toughbooks with tablet style devices.*
8. *Review and evaluation of in car printers to more efficiently process citations.*
9. *Review and evaluate the use of the operator license readers within patrol vehicles to gain increased efficiency and functionality. The new CAD/MOBILE product can interface with this type of technology.*
10. *As listed under Capital Improvements, continue with efforts at the Police Headquarters, Firearms Training, and K-9 Facilities.*

11. *Continue planning efforts to merge data from Naviline to WebRMS and identify areas of automation within WebRMS system.*
12. *Develop specific guidelines and a sample civilian process hiring packet for panel coordinators to use when initiating and completing a civilian process.*
13. *Identify, develop, and implement a method to track and report data related to voluntary employee resignations.*

Investigations Bureau

1. *Fill the vacancies in the Criminal Investigation Section.*
2. *Create a civilian FTE position to work in the Computer Forensic Unit as part of succession planning.*
3. Increase the number of investigations conducted.
4. Increase the number of cold case assignments.
5. Finalize the Criminal Investigations schedule through the evaluation of the yearlong trial period.
6. *Enhance the crime scene technology in CSI through the purchase of a Lecia 3d Laser Scanner.*
7. *Train the department on the use of IAPRO and BlueTeam, the new tracking and accountability process for assigned internal investigations.*
8. Complete SOP updates for CSI, Vice/Narcotics and Criminal Investigations.
9. *Continue to use volunteers and interns to provide administrative support to different sections within the bureau.*
10. Collect and report data from the lines of business listed in the departmental work plan/logic model for Criminal Investigation, Professional Standards Management, Public Information and Public Relations Management.

1.2.05	ANTICIPATED WORKLOAD, PERSONNEL LEVELS AND POPULATION TRENDS
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As part of the budget process, each bureau reviews and projects anticipated workloads for each division, section and unit within their bureau. Recent workload projections were conducted. Conclusions from these workloads projections reveal the department is minimally staffed in many operational functions, adequately staffed for current demands in others, and exceptionally under-staffed in several administrative support components. The inevitable turnover of personnel due to transfers, promotions, retirements, resignations, and dismissals continues to be a challenge the agency faces in the foreseeable future. Between the years of 2013 and 2017, 23% of the sworn workforce will be eligible to retire with at least 25 years of service.

The Personnel and Training Division is currently seeking the addition of one FTE sworn Recruiter Officer position.

Statistics for Calendar Years 2009-2017:

	CY 2009	CY 2010	CY 2011	CY 2012	CY 2013	CY 2014	Est. CY 2015	Est. CY 2016	Est. CY 2017
Calls for service	52,778	51,182	50,489	47,988	72,498	77,546	70,255	71,660	73,093
Arrests	7,123	6,091	5,511	5,102	5,320	5,883	5,251	5,356	5,463
Reports	13,309	15,015	14,570	13,774	14,266	15,257	15,406	15,714	16,028
Accidents	1,613	1,575	1,627	1,712	1,578	1,580	1,488	1,517	1,548
Actual Sworn Personnel	317	309	304	317	307	307	307	307	307
City Authorized Sworn	310	310	307	313	307	307	307	307	307
FT Civilian Personnel	133	129	96	94	106	106	106	106	106
City Authorized FT Civilian	142	141	104	106	106	106	106	106	106
PT Civilian Personnel	23	24	25	26	26	26	26	26	26
City of Alexandria Population	142,420	140,810	144,100	146,294	148,882	150,575	153,511	154,892	156,286

- **Statistics of note:** CFS totals jumped in CY13 when the call types of subject stop and flag downs were added to the totals (previously these call types were not captured).
- **Future CY Estimates** - 2% annual increases for everything except population, which is at a 0.9% increase. Note: population counts taken from Alexandria Planning Department's website.
- **Reports** - This total includes any report with the following dispositions: arrest, report, exceptional, open, pending, terminated, and unfounded.

Anticipated Population/Trends

2010 US Census data:

- Commonwealth of Virginia population is 8,001,024
- City of Alexandria population is 139,966

Historical City of Alexandria Growth/Trends:

- 15.38% from 2000 to 2010

Anticipated/Projected Growth:

(Source: Virginia Employment Commission Demographics profile)

- 9.11% from 2010 to 2020
- City of Alexandria population in 2020 projected to be 153,174
- Increase in youth population

Anticipated Trends:

- Increased youth related crimes/victims of crime.
- Continued growth and use of technology resulting in increased computer related financial crime and identity theft.

- Increased crimes against the elderly involving electronic or online transactions and traditional scams such as home improvement, driveway repair, tree trimming etc. (increasing elderly population with several large facilities in city).
- Continued/Increased use of computers and other technologies to facilitate or store evidence of criminal activity.
- Continued significant growth in cases involving importation of marijuana from states that have legalized the drug.
- Continuous turnover of technologies that will require ongoing equipment maintenance, upgrades, certifications, and training.

1.2.06 CAPITAL IMPROVEMENTS

K-9 Facility: Design services are underway for the complete renovation and an addition to the existing K-9 facility. This project addresses health and safety concerns for the police dogs and addresses critical space needs for the K-9 Unit's operations. Construction is anticipated to *begin in FY 2017*.

Firearms Training Facility: *In FY2016, the final design of the firearms training facility was approved and the SUP was approved by City Council. Construction is anticipated to begin FY2017 and will be scheduled with the Range Manager to minimize impacts on departmental training.*

The renovated facility will implement clear span roof structures for each firing line with new mechanical systems to address removal of air-borne lead particulate, as well as more open space between the firing lanes and the classroom which will also aide with lead mitigation. In addition, the project will enlarge the classroom and provide upgraded restrooms, staff shower facilities and expanded storage.

Three new security access panels were installed in FY2016 that will be utilized in the security plan for the renovated facility once it is completed. The security system at the firing range will consist of additional cameras and multiple controlled access points.

CAD/MOBILE/RMS/FRS Replacement: The CAD/RMS system replacement *was* broken down into two primary projects. (1) The CAD/Mobile project is a collaborative effort between Police, Fire, and DEC. This project will replace the entire CAD system as well as the Mobile product used by Police and Fire *users*. CAD/Mobile went live on January 21, 2015. *Implementation of Police functionalities is finished and staff now monitor and maintain the various modules.* (2) The second project *relates to* the replacement of the Police Department's RMS and Field Reporting systems *This is the primary focus of the Police Department's technical staff. The project is behind schedule for a variety of factors related to new technologies and system interface complexities. In short, the project team pushed the vendor to build their system on newer infrastructure solutions (virtual machines) as well as to provide a high level failover/redundancy capability (clustering). This, coupled with complex system*

interfaces and APD specific customizations has resulted in more time needed for programming and testing. Currently, the system is anticipated to go live in 2017.

Vice and Narcotics Section Lease: The mission of the Vice and Narcotics Section is the suppression of vice, organized crime and narcotics related activities in the City of Alexandria. The section is comprised of personnel working in an undercover capacity assigned to investigate major narcotics cases, vice gambling and commercial sex cases within the city. They fulfill the task of compiling intelligence on criminal enterprises operating with the city; deploy technical assets for surveillance and electronics evidence retrieval/analysis within the confines of the law. They work in conjunction with other local, state and federal law enforcement agencies to fulfill their mission.

Due to the sensitive nature of these activities, the section is located at an undisclosed off-site leased location. The current 10-year lease will expire in September 2017. An evaluation will determine the need to move this section to a new location and/or extend the long-term lease. Funds to complete this project are to be requested during the FY 2018 budget submission process.

1.2.07 TECHNOLOGY AND EQUIPMENT NEEDS

Technology:

- Review current core systems - research new functionality and technology opportunities.
- Replace the current accident reporting modules with the state provided Traffic Records Electronic Data Systems (TREDS).
- Deploy CARFAX service, allowing public to purchase copies of accident reports online (dependent on TREDS implementation).
- Upgrade 30% of Department computers to Windows 7 (annually).
- Implement the use of Automated Tactical Analysis of Crime, Regional Analysis and Information Data Sharing (ATACRAIDS) within the SRS and public online crime search process.
- Replace legacy Access programs with newer platforms *in conjunction with the new RMS deployment.*
- *Continue to explore new technologies.*
- Expand use of SharePoint to automate more business processes.
- Institute cycle to upgrade and/or renew current software licenses agreements for ESU and Computer Laboratory technologies.
- Explore the viability of Body-Worn Camera (BWC) system(s) for Patrol.
- Develop and implement a pilot BWC program during FY 16. Review/evaluate the pilot program for expansion to a full program with sustainability in data storage, appropriate FTEs in support, and street-capable technologies.

Equipment:

- Continue replacement of mobile computers (1/3 per year replacement schedule).
- Continue replacement of department desktops (per city replacement schedule).
- Provide maintenance to, and replace as appropriate, in car computer mounts/hardware to ensure safety and system integrity.
- Replace / expand WMD equipment.
- Expand SOT robot and technical capabilities.
- Equip sworn personnel with Trauma kits.
- Digital Imaging Management System (DIMS).
- Institute cycle to upgrade and replace ESU cellular telephone, tracking and monitoring technologies.
- Institute cycle to upgrade and replace Computer Forensic Laboratory computer technologies.
- Secure funding for ESU and Computer Forensics Laboratory staff to maintain and upgrade training and certifications required for the use of their equipment
- Continue fleet replacement schedule, including retained vehicles.
- *Obtain wireless PowerPoint equipment.*
- *Increase the Property and Evidence file storage with the addition of one stand up file storage unit.*
- *Partition the bike storage shed to create three separate cages on wheels that can easily be moved.*

BY AUTHORITY OF:

David Huchler
Acting Chief of Police