

City of Manassas Police Department



Multiyear Strategic Plan FY-2017 / FY-2019



Tina P. Laguna
Captain



Douglas W. Keen
Chief of Police

Chief's Message



The Manassas City Police Department's Multi-year Strategic Plan has been revised to include many initiatives and other police services that were identified by working with our elected leaders, the City Manager, the community and staff. This Plan serves as a guide for our police department into the future. The purpose is to help us remain focused on the importance of linking annual goals and objectives with our overall multiyear strategic planning effort. The Manassas Police Department and the many fine men and women who contribute to our success have a well-earned reputation for integrity, technical competence and innovation- which is represented in this plan and our "Gold Standard" National Accreditation status.

We must continue to focus on the future and our core responsibility to reduce crime, reduce disorder and reduce the level of fear in our community by building relationships with our community, maintaining a positive work environment and ensuring we have a well-trained and professional work force. We must do so in a way that takes into account rapid societal and demographic change as well as unique needs of individual neighborhoods. A strategy and philosophy of "community policing" that emphasizes problem solving, partnerships and crime prevention will continue to be part of our future "blueprint."

I am pleased to provide you with a copy of our Multiyear Strategic Plan. This is the end result of a comprehensive internal staffing effort. This document sets forth a proposed "blueprint" for future delivery of police services and resources. It is a guide from which we can plan for long-term goals and operational objectives that will be linked to preparation of future annual operating budgets. Our next step is to translate our strategic objectives into actions.

Copies of the Plan will be posted on the Department's web page, distributed to City Staff and will be made available to all divisions within the Departments. This Plan will be updated annually by the Chief's Office, in consultation with all members of the Department.

A handwritten signature in black ink that reads "Douglas W. Keen".

Douglas W. Keen, Chief of Police

The Strategic Planning Process

The Manassas City Police Department has achieved National Accreditation status by the Commission on Accreditation for Law Enforcement Agency (CALEA) and continually strives to meet the challenges and needs of our growing and changing community. To help meet those challenges in an effective and efficient manner, the Department must practice the philosophy of proactive strategic planning.

We began developing this plan in September 2015 with a written directive by the Chief of Police to all Lieutenants and Captains to review the City of Manassas Priorities and Implementation Plan developed by the City Manager, Mayor and City Council. A work session was then held to answer four questions:

1. Where are we now?
2. Where do we want to be? (In 1 year, 3 years and 5 years)
3. How will we get there? (What are our goals and strategies to meet those goals)
4. How will we know when we get there? (Performance measures to track progress)

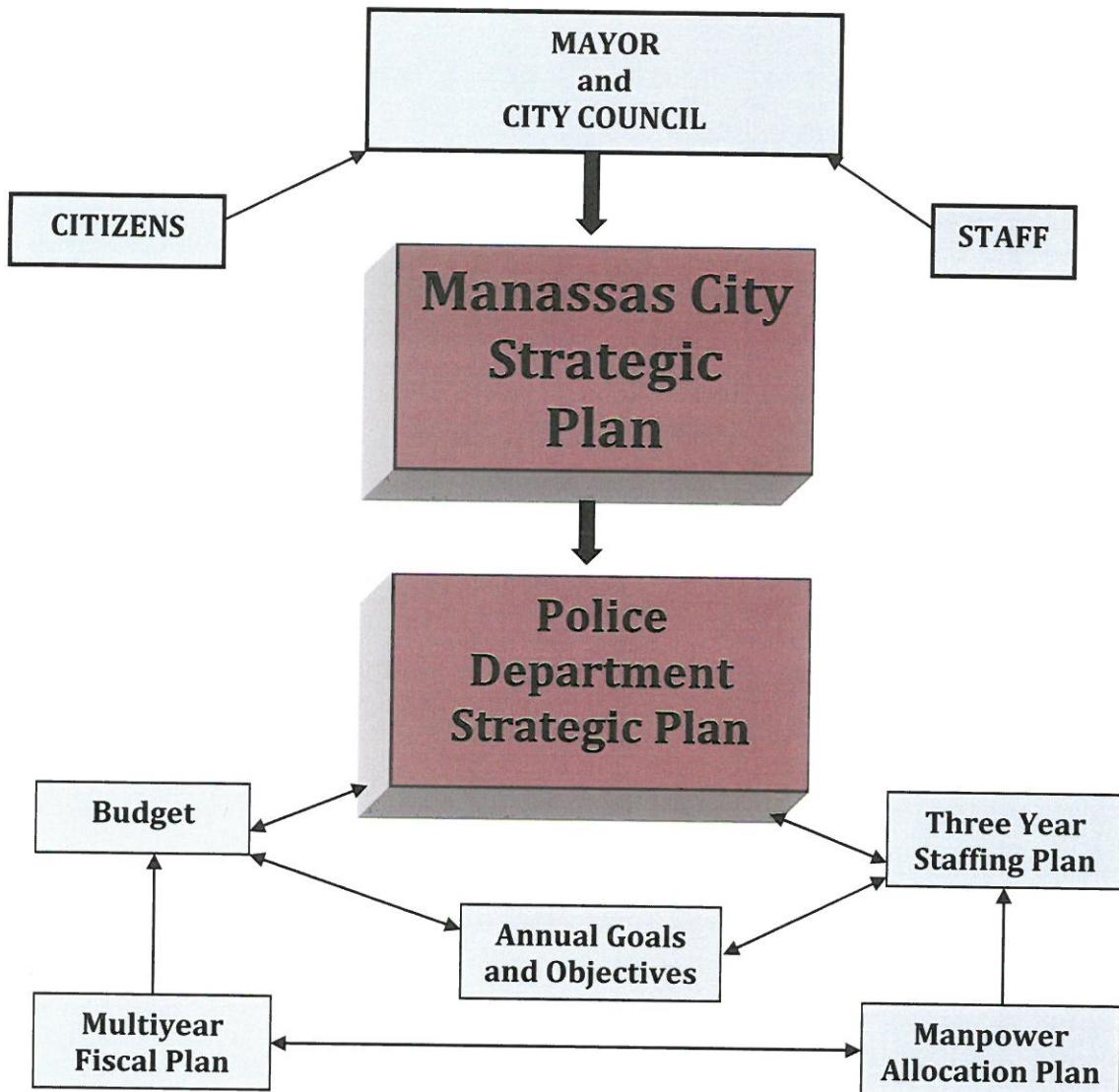
The plan was designed to support the City of Manassas' overall strategic plan with careful effort to align the Department's plan with the City's plan, including the budget guidelines.

Our Strategic Plan is intended to serve as a year-long operational guide that will be updated as necessary to reflect the ever-changing environment in which we operate. The methodology used by the Manassas City Police Department revolves around an annual planning cycle which includes the following key elements:

1. Complete a Strengths, Weaknesses, Opportunities and Threats Analysis (SWOT) which includes internal and external assessments that may impact our ability to provide services).
2. Planning Retreat- the Department will conduct an annual planning retreat for Senior Staff (Chief, Captains and Lieutenants) to determine the future path of the organization.
3. Publish and implement the plan- the multiyear plan is related to the annual budget process. The plan is designed to include current budget cycle guidelines and set initiatives for future budget initiatives.
4. Quarterly follow-up assessments- completed by division commanders to determine progress made toward the attainment of the goals and objectives.

The flow chart on the following page details and links the components that are included in this process. This is then followed by the informational reports and analysis (to support Question 1. Where are we now?), the City of Manassas' Priorities and Implementation plan and finally the Police Departments Strategic Goals and Objectives.

The Strategic Planning Process



City of Manassas Police Department



1. Where Are We Now?
2. Where Do We Want To Be?

Manpower Allocation,
Distribution Analysis, Three
Year Staffing Plan and Multiyear Fiscal Plan

November 2015
(CALEA Standard 15.1.3, 16.1.2)

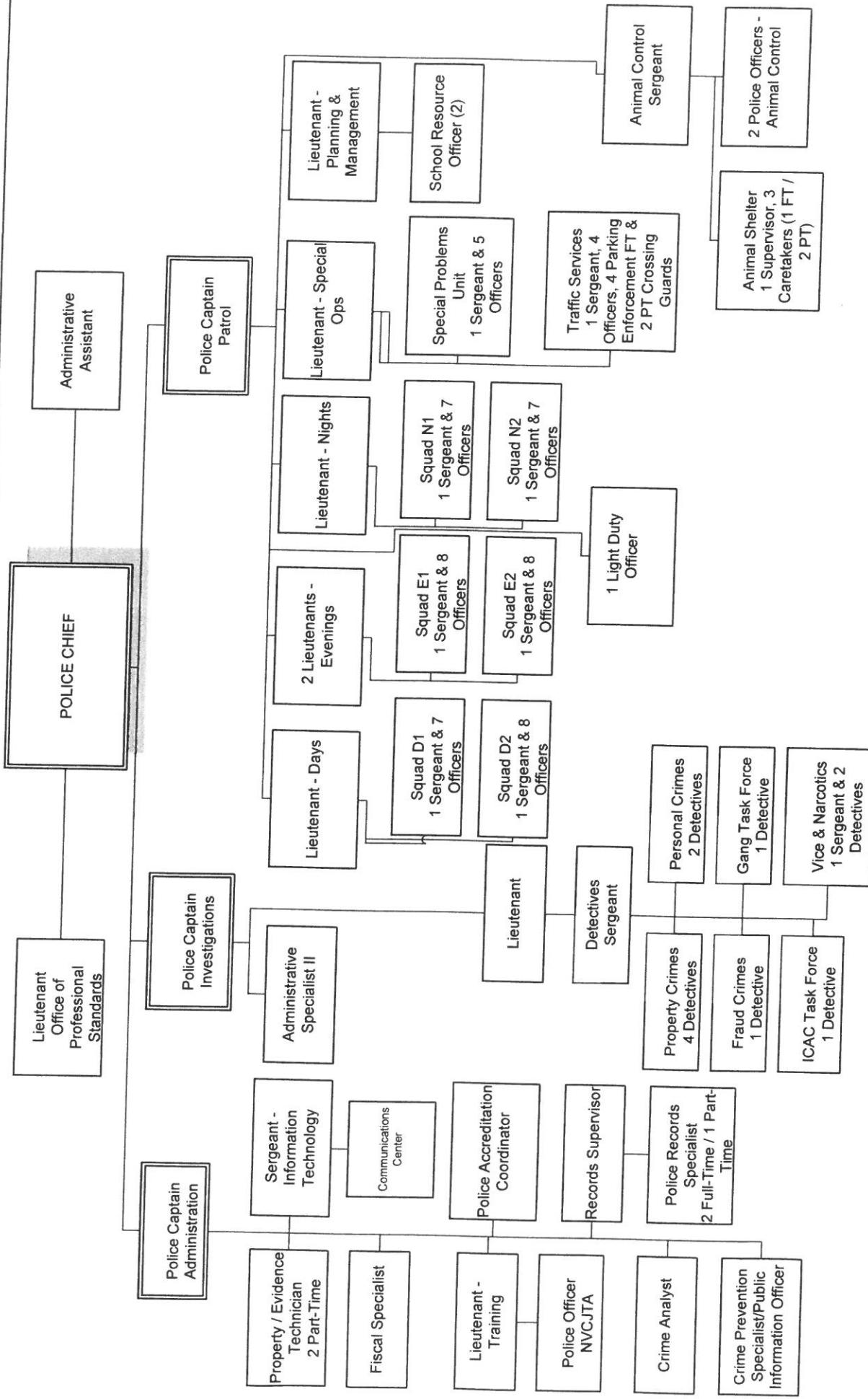


CITY OF MANASSAS POLICE DEPARTMENT

FY 2016 ADOPTED

FY 2016 ADOPTED

Attachment "A" General Order 1-5



Member Position Distribution

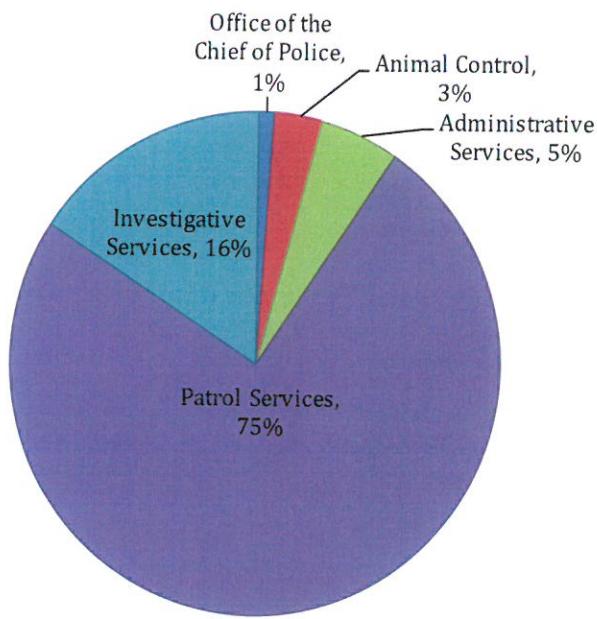
July 1, 2015
Adopted FY 2016

- ◆ 1 Chief of Police
 - ◆ 3 Police Captains
 - ◆ 9 Police Lieutenants
 - ◆ 12 Police Sergeants
 - ◆ 11 Police Detectives
 - ◆ 57 Police Officers
- Full-Time Sworn = 93**

- ◆ 2 Animal Control Officers
- Full-Time Sworn ACO = 2**

- ◆ 1 Sworn Auxiliary Police Officer
- Auxiliary = 1***

Manassas City Police Department Personnel Distribution



- ◆ 3 Public Safety Comm. Supervisors
 - ◆ 9 Public Safety Comm. Specialists
 - ◆ 1 Police Records Supervisor
 - ◆ 1 Administrative Assistant
 - ◆ 1 Administrative Specialist
 - ◆ 1 Police Accreditation Coordinator
 - ◆ 2 Police Records Specialists
 - ◆ 4 Parking Enforcement Officers
 - ◆ 1 Crime Analyst
 - ◆ 1 Fiscal Specialist
 - ◆ 1 Shelter Manager
 - ◆ 1 Animal Caretaker
 - ◆ 1 Crime Prevention Specialist
- Full-Time Non-Sworn = 27**

- ◆ 2 Property / Evidence Technicians (0.75), (0.75)
 - ◆ 1 Police Records Specialist (0.75)
 - ◆ 2 School Crossing Guards (0.75) (0.50)
 - ◆ 2 Animal Shelter Caretakers (0.50 each)
- Part-Time Non-Sworn = 7 (4.75 FTE)**

Total Employees = 129

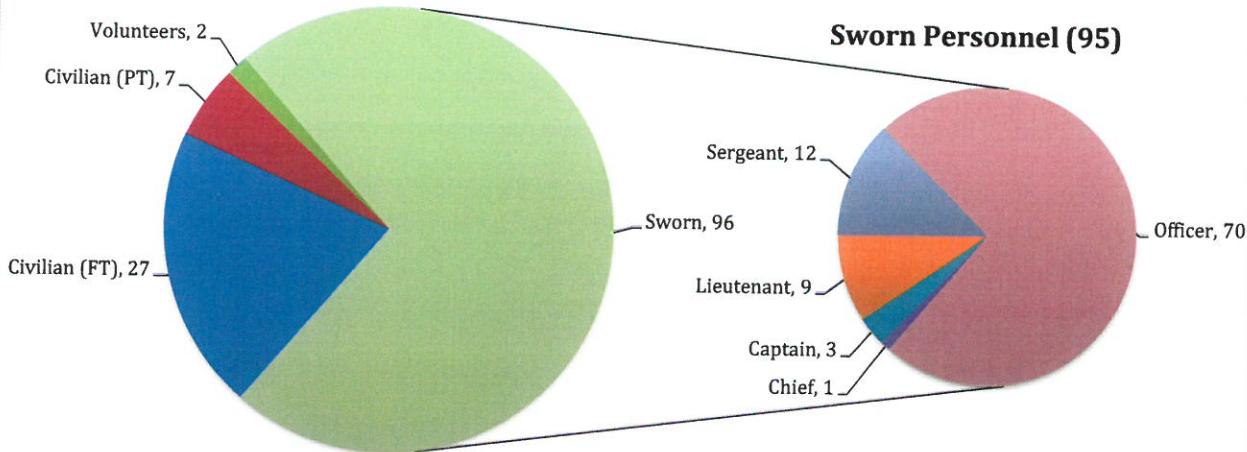
(126.50 FTEs)

**Not included in total*

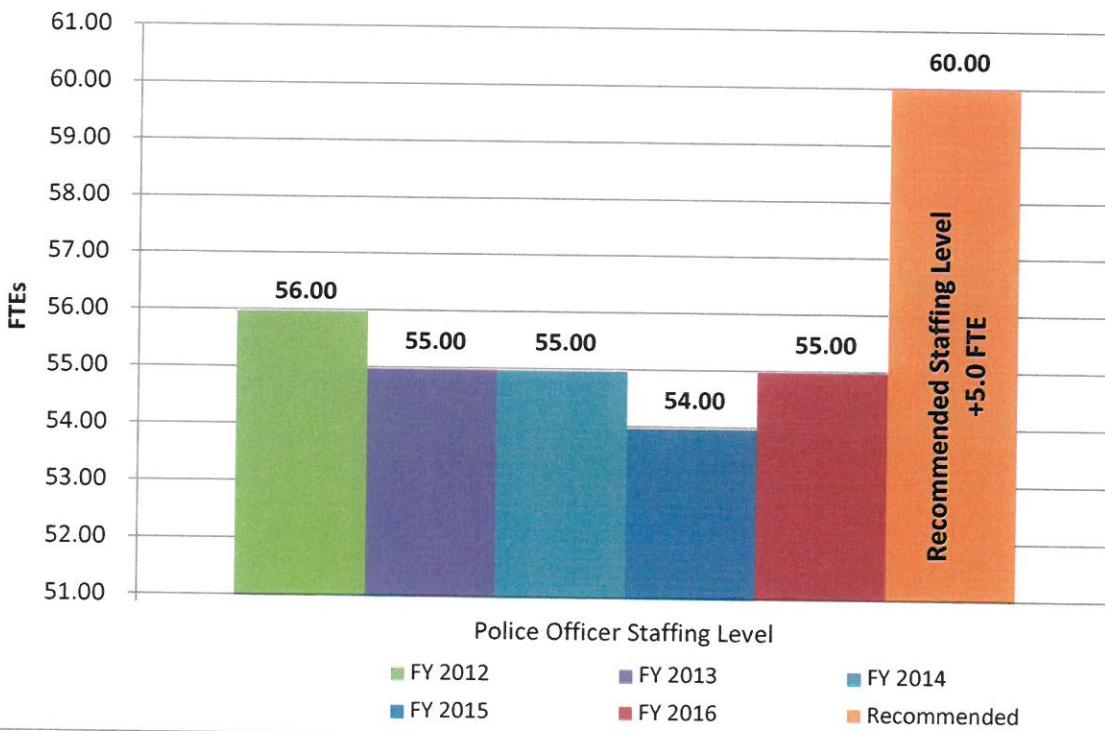
Manassas City Police Department
Manpower Allocation Analysis (continued) and
Sworn Officer Distribution by Division: 2014

Manassas City Police Department
Distribution of Personnel

All Personnel (129)



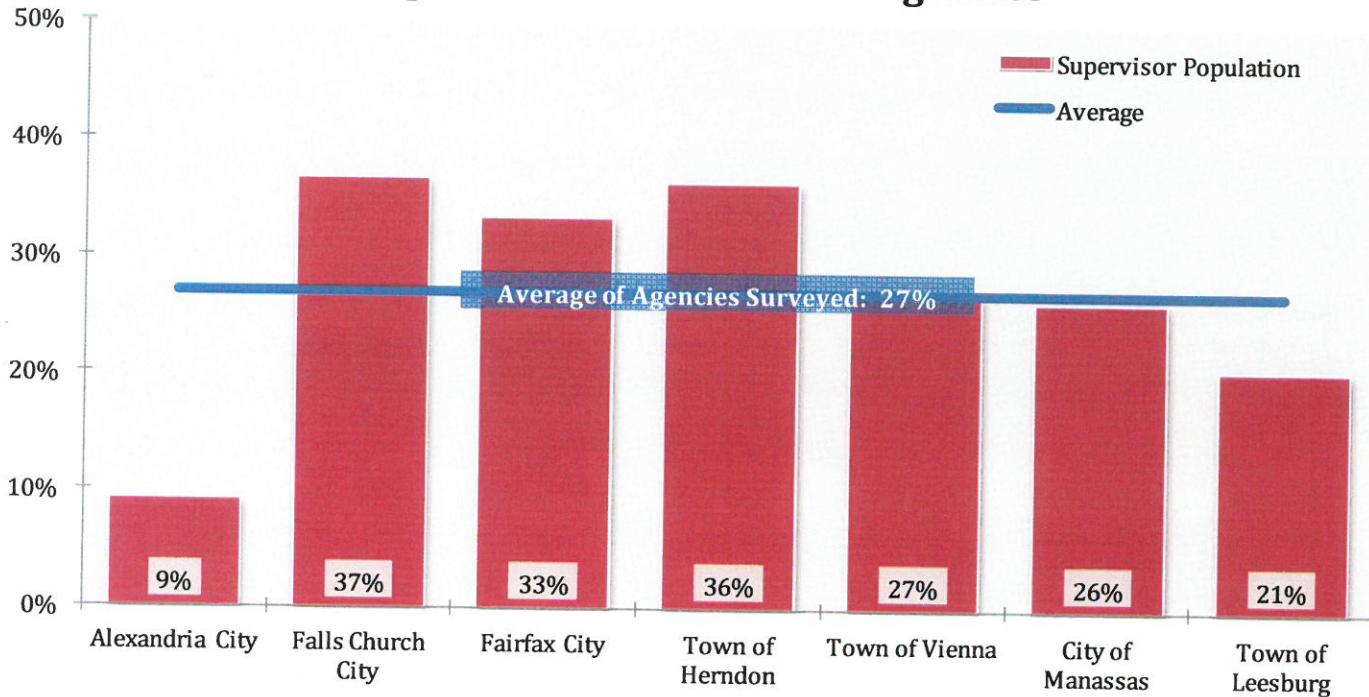
Police Officer Positions in Patrol Services



**Numbers above represent only Police Officer Positions in the Patrol Services Division assigned to the Patrol Duties.

**Manassas City Police Department
Supervisory Distribution Comparison**

**Percent Representation of Supervisors in
Regional Law Enforcement Agencies**



*Alexandria City defined their supervisors as lieutenant and above. The other agencies reported the number of sergeants and above.

The City of Manassas Police Department considers sergeants as first line supervisors or “working sergeants.” These sergeants handle calls like patrol officers including taking reports, working accidents and writing tickets.

Our lieutenants assigned to Patrol are the Neighborhood Team Commanders in the Community Policing Plan. They have other responsibilities in addition to supervising the two squads of officers assigned to their shift, including serving as commanders for special events, serving on various committees and workgroups and managing special service units (ESU, SCUBA, CDU and CNT).

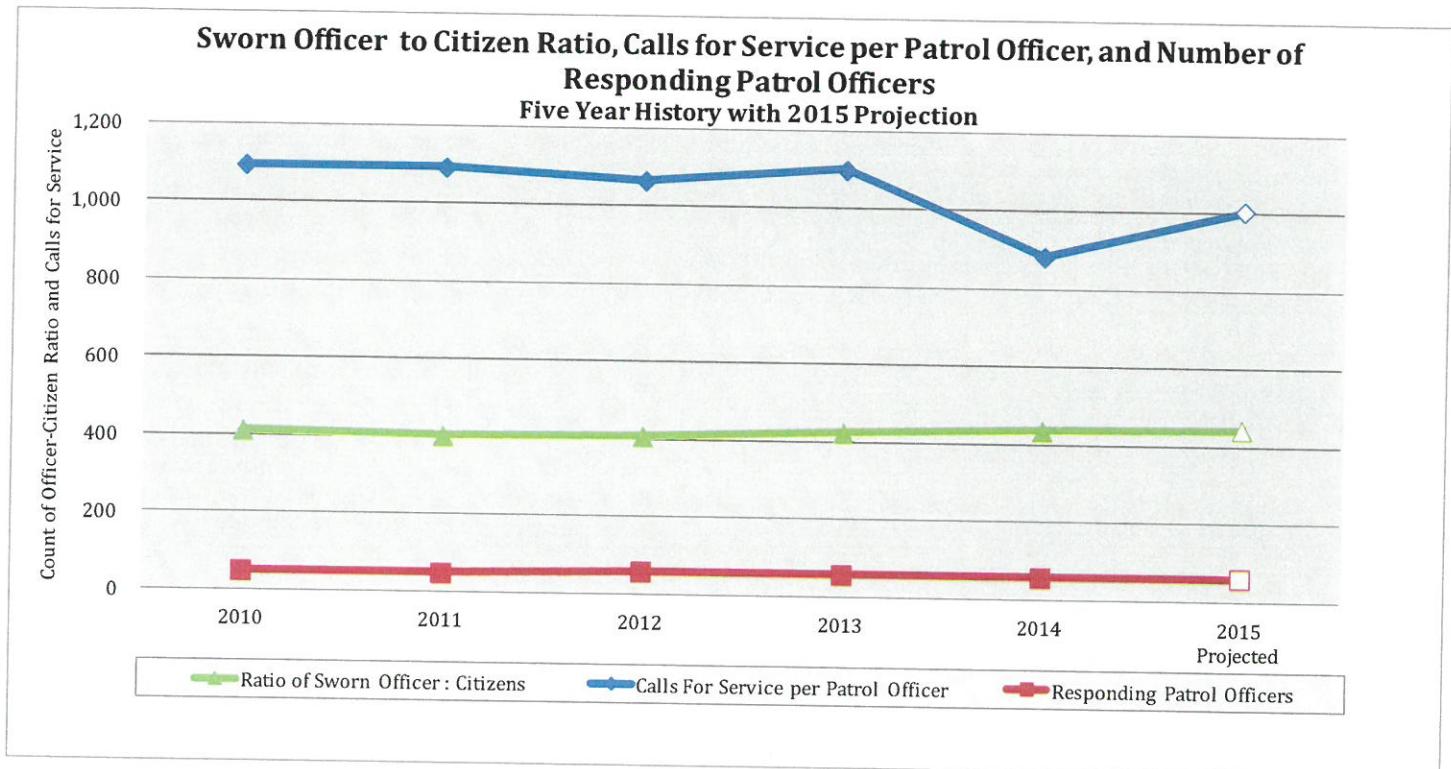
The goal of the Police Department is to maintain effective span of control ratios without allowing the organization to become “top heavy.” The current span of control ratio of 1 supervisor per 7 officers (1:7) is right at the average for most law enforcement agencies around the country.

Maintaining appropriate span of control ratios allows the department to properly train and supervise staff, two of the most common areas where police departments experience the most liability.

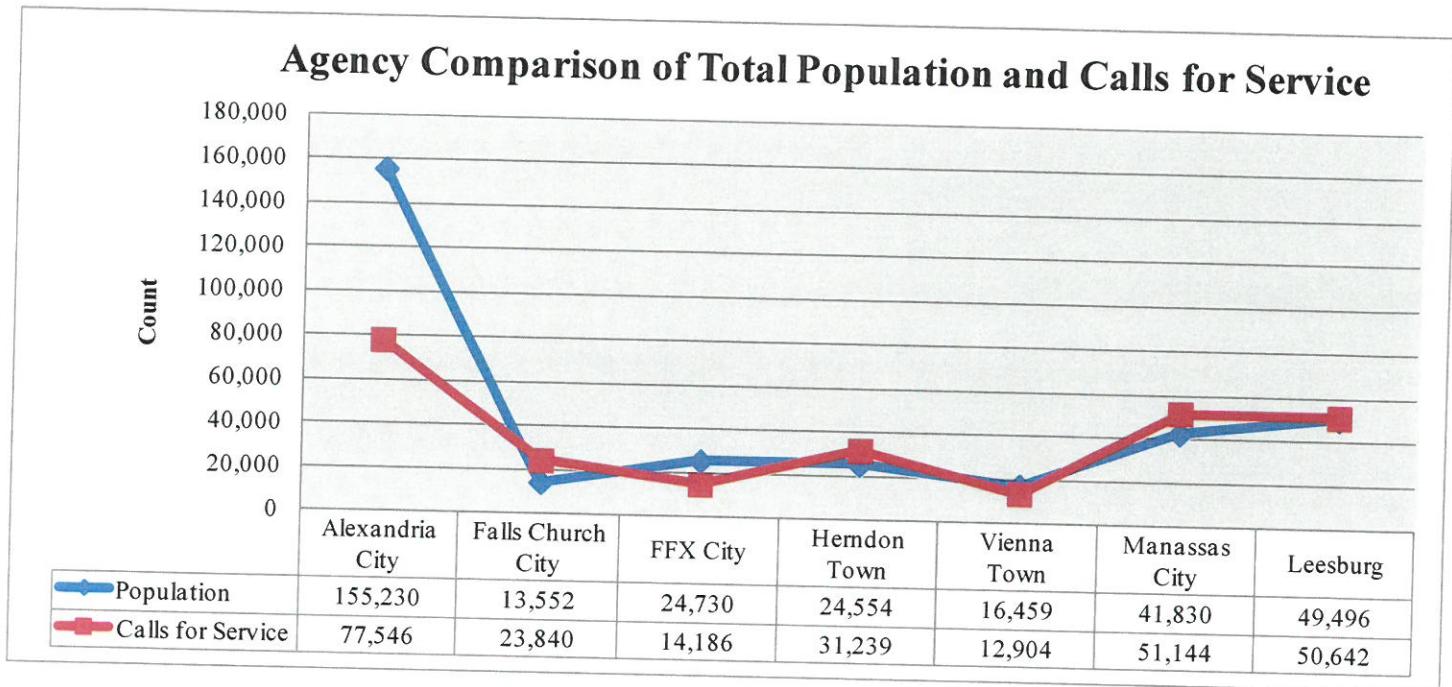
Manassas City Police Department
Historical Workload Data

	2010	2011	2012	2013	2014	2015 Projected
Ratio of Sworn Officer : Citizens	411	402	407	424	436	440
Calls For Service per Patrol Officer	1,092	1,090	1,063	1,098	882	1,000
Responding Patrol Officers	50	49	59	58	58	57

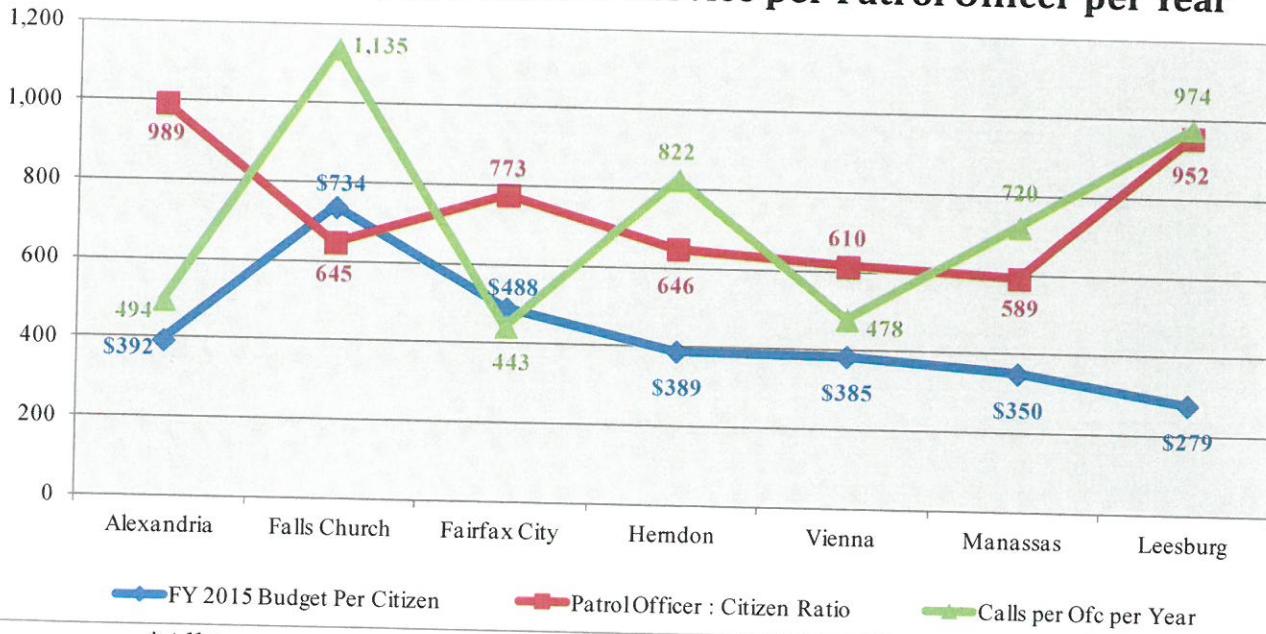
*“Responding Patrol Officers” is a count of the FTE positions assigned to the Patrol Division, excluding sergeants, lieutenants, and captain. The ratio of Sworn Officers to Citizens includes all sworn FTEs department wide.



**Manassas City Police Department
Agency Comparison**



Agency Comparison: Budget Dollar per Citizen, Patrol Officer to Citizen Ratio, and Calls for Service per Patrol Officer per Year



*All towns pay county taxes as well which is not included in the budget to citizen ratio.

Manassas City Police Department
Manpower Allocation Analysis

DATA

1	Code 3 Reponse Time	3.25 Minutes
2	Road Miles in City	254.50 Miles
3	Speed of Preventative Patrol	25.00 MPH
4	Number of Times to Patrol Per Shift	3.00 times
5	Number of Incidents Per 8 Hour Timeframe (based on 56,334 annually)	51.45 incidents
6	% of Time Allocated for Investigations - 30% recommended	3.15 hours
7	% of Time Allocated for Administrative Duties - 15% cap recommended	1.58 hours
8	Number of Shifts	3.00 shifts
9	Assignment Availability Factor	
	Days in Year	365
	Less: Weekend	104
	Holidays	11
	Average Sick	6
	Average Vacation	16
	Training Day	10
	Number of Officers Per Shift	218
10	Supervision (rule of thumb is 1.5)	1.67
11	"Safety Positions" i.e. fill-in	1.50
		3.00

One of the most often asked questions of a Chief of Police is, "How many officers are needed in our community?" This is not a "one answer fits all communities" question. Many factors must be taken into account. There are NO nationwide standards and most formulas are mere guidelines. Each municipality, chief and community must work together to determine what their needs and expectations are.

As Chief of Police for the City of Manassas, I have elected to use the "base formula" as provided by Bartell and Bartell, LTD., a nationally respected Senior Police Consultant. The above formula uses base data as provided by each organization. Once calculated, other factors must be considered to evaluate whether these minimum standards need to be increased.

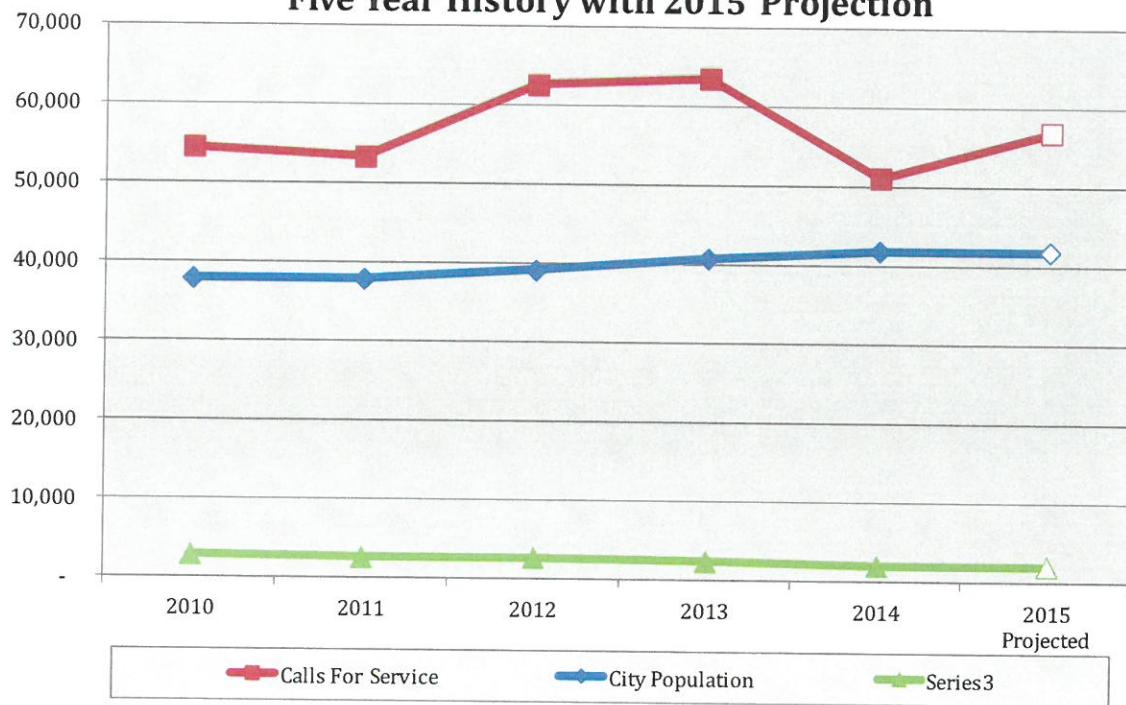
Other data to be considered is:

- Community demands for services expressed as the level of tolerance citizens have for slow response times, request for selective enforcements (traffic enforcement, quality of life), criminal activity, and accident response.
- Types and extent of "non-police" activities (parades, special events, community events)
- Interest of and coverage by the media of "crime in the community" which impacts perceptions of the community
- Density factor of population to square miles
- Traffic congestion
- Fear index (perception of safe streets and neighborhoods)
- Crime solvability (detectives specializing in investigations: narcotics, sex crimes, violent crimes, etc.)
- Number of, frequency of, and sequence of calls for service
- Style of policing: proactive vs. reactive, community policing, hot spot policing
- Are specialized units needed (bikes, motors, SWAT, narcotics, civil disturbance, and forensics)?
- Community profile: proximity to larger urban area, weather, perceived crime waves

When calculated, the "base formula" computes that the City of Manassas is in need of 5 additional positions. Currently we have 95 FTE police officer positions, including animal control.

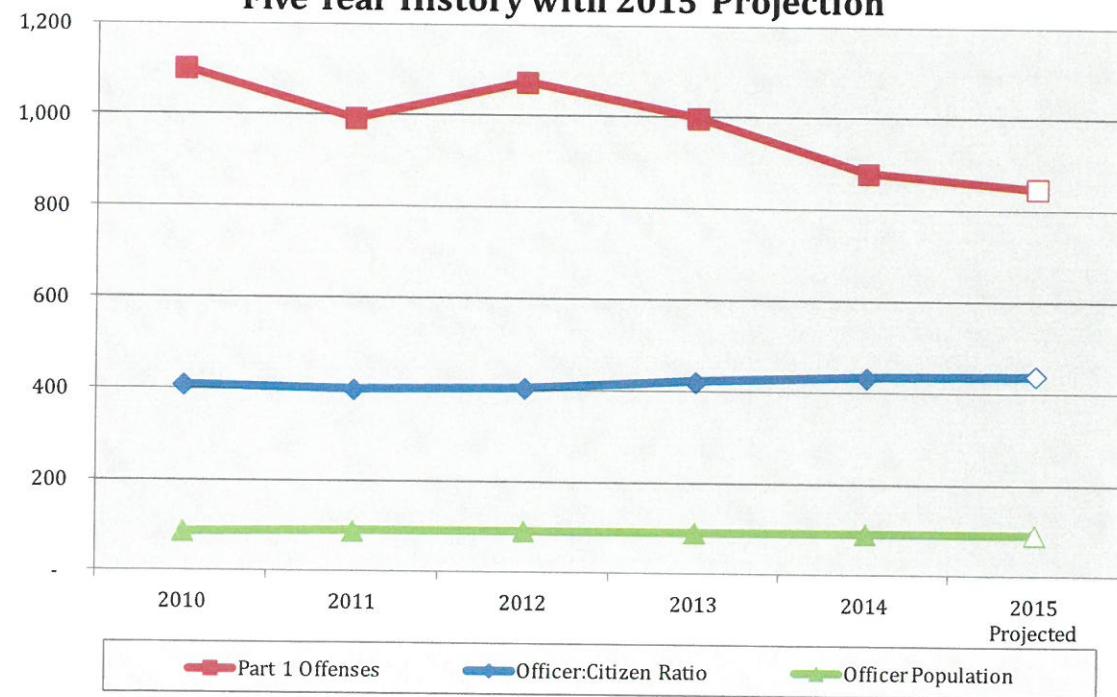
**City of Manassas Police Department
Population, Calls for Service and Crime**

**Calls for Service, City Population, and Crime Rate:
Five Year History with 2015 Projection**



*Projected officer population is based on budgeted FTEs.
Projected calls for service and crime rate are calculated using linear regression.

**Officer Population, Officer to Citizen Ratio, and Part 1 Offenses:
Five Year History with 2015 Projection**



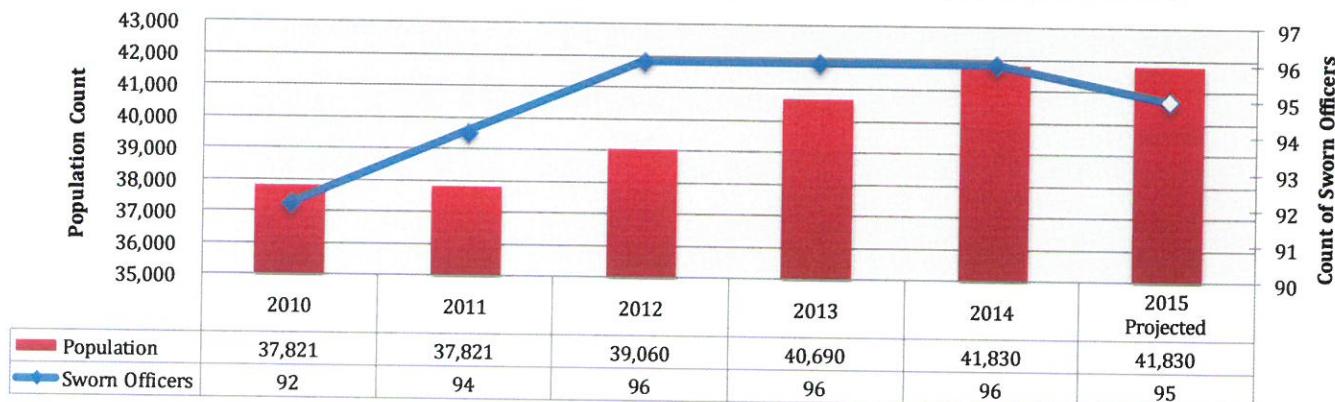
*Projected officer population is based on budgeted FTEs.
Projected calls for service and crime rate are calculated using linear regression.

Manassas City Police Department Population Impacts

	2010	2011	2012	2013	2014	2015 Projected
Calls for Service	54,609	53,431	62,710	63,655	51,143	57,000
Sworn Officer Population	92	94	96	96	96	95
Population						
Sworn Officers	37,821	37,821	39,060	40,690	41,830	41,830
Ratio Officer:Citizen	1:411	1:402	1:407	1:424	1:436	1:440

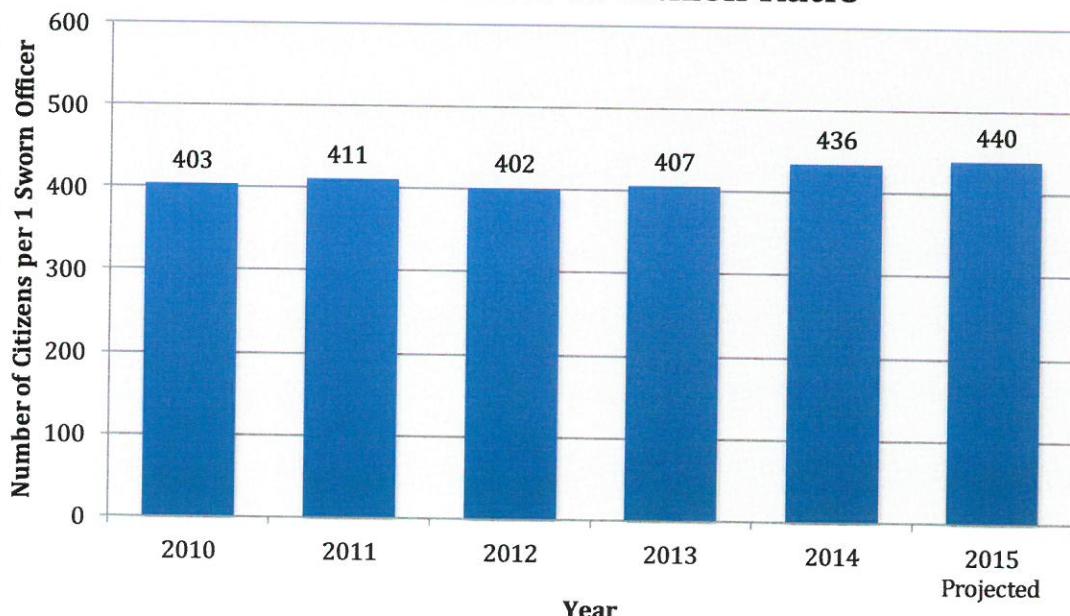
*Sworn officer population is budgeted FTEs.

City of Manassas Population and Number of Sworn Officers



* The projected officer population is based on budgeted FTEs. The source for estimated population is the Weldon Cooper Center.

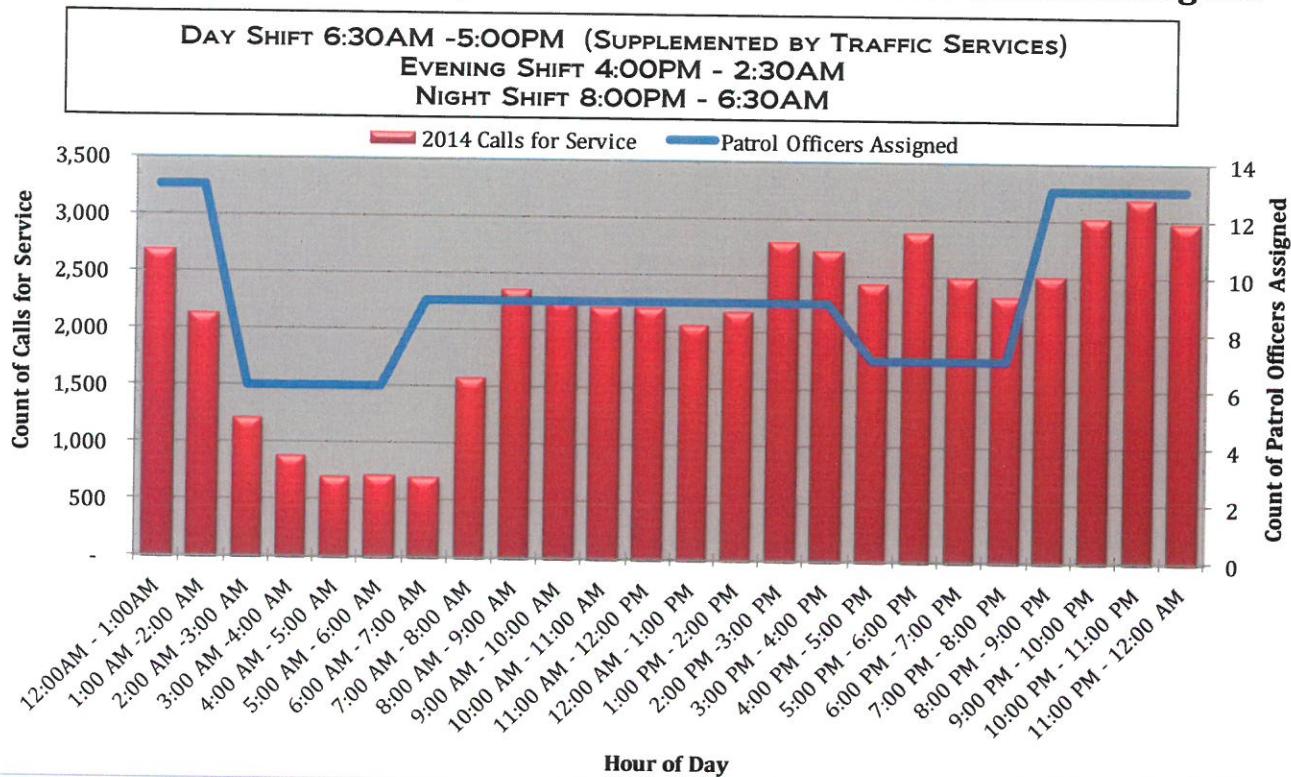
Sworn Officer to Citizen Ratio



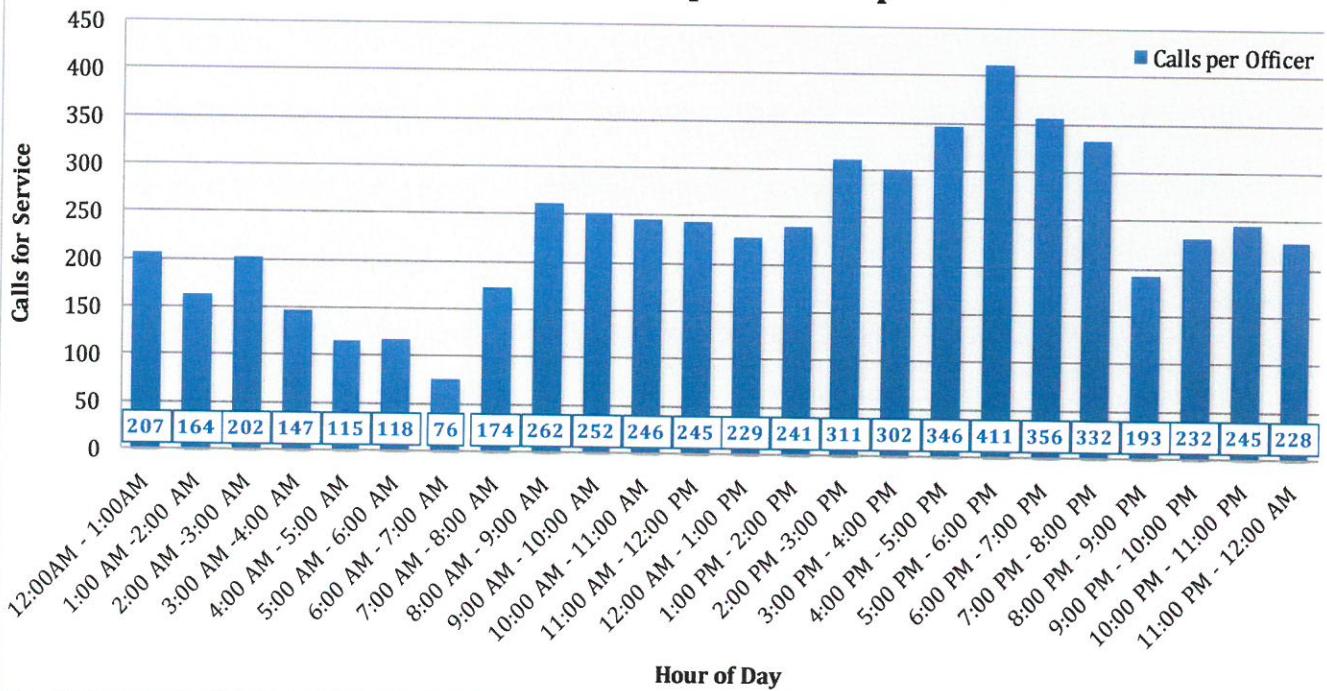
*Projected Officer Population is based on budgeted FTEs.

Manassas City Police Department
Call Distribution by Hour vs. Officers Scheduled for Duty 2014

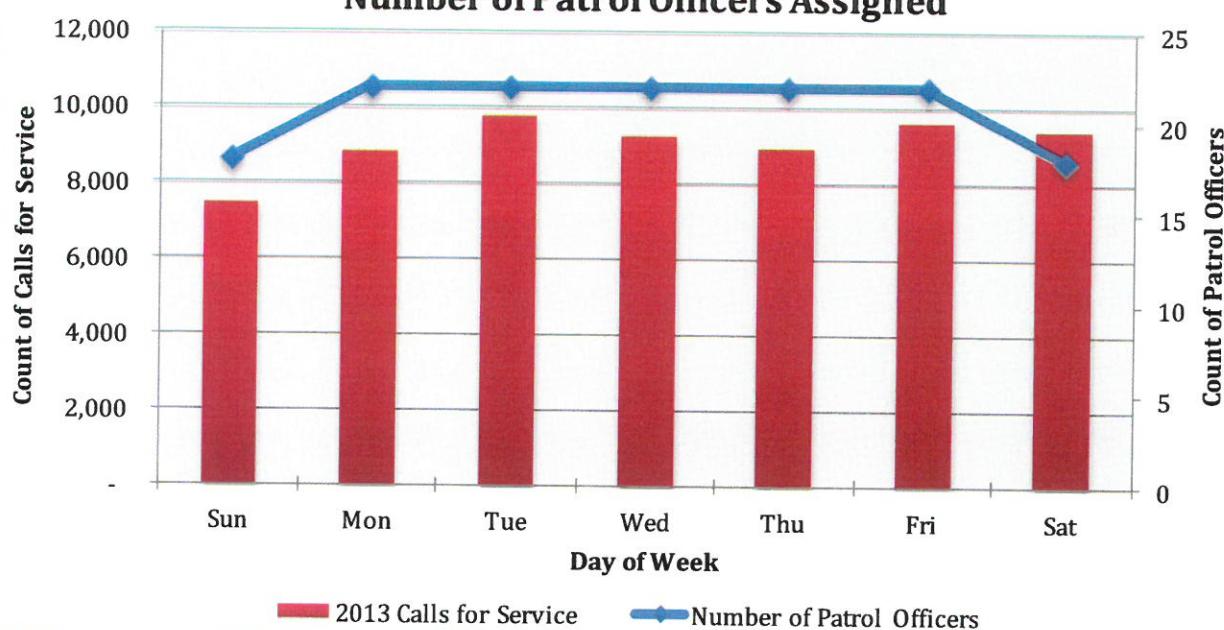
2014 Calls for Service by Hour and Number of Patrol Officers Assigned



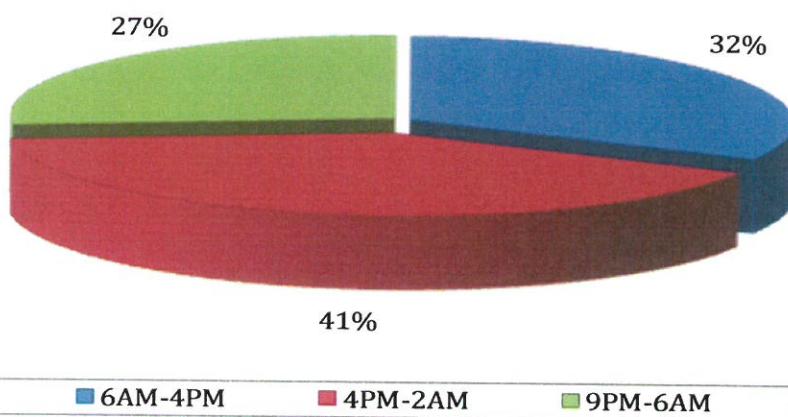
2014 Calls for Service per Officer per Hour



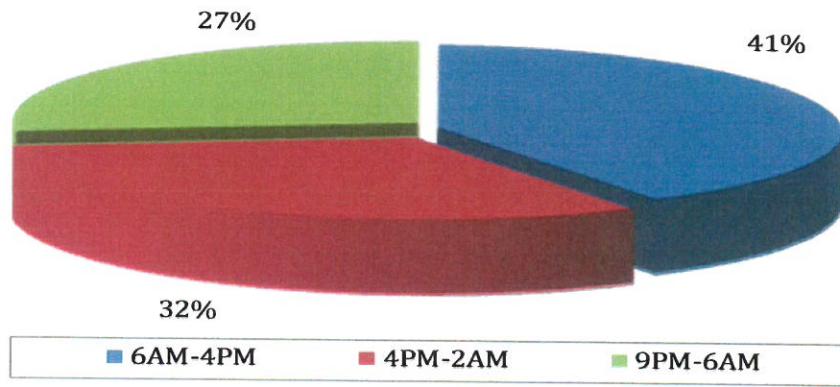
2014 Calls for Service by Day of Week with Number of Patrol Officers Assigned



Calls for Service during Traditional Shift Periods



Manpower Distribution of Patrol Officers during Traditional Shift Periods



Manassas City Police Department
Response Times to Citizen Initiated Calls for Service

	2010	2011	2012	2013	2014	2015 Jan-Oct
Priority 1	0:02:56	0:03:34	0:03:02	0:03:05	0:03:25	0:03:37
Priority 2	0:06:01	0:05:55	0:05:02	0:05:31	0:06:08	0:06:30
Priority 3	0:08:02	0:08:24	0:07:49	0:08:12	0:08:33	0:09:03
Average	0:05:40	0:05:58	0:05:18	0:05:36	0:06:02	0:06:23

*Response times reported here are averages of the total time between when the officer is dispatched to arrival on scene.

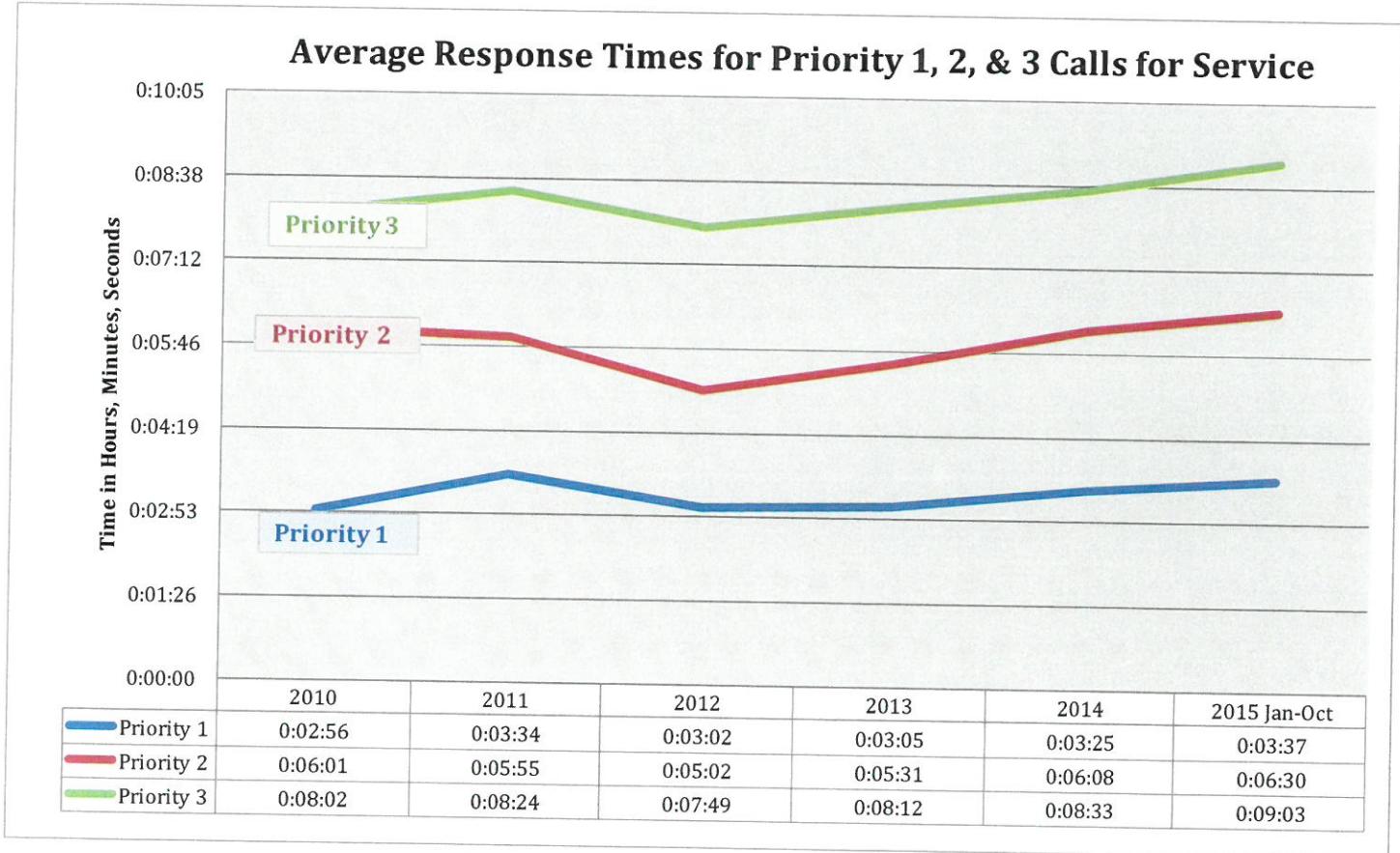


Figure 11

November 2015

Three Year Staffing Plan FY2017 – FY2019

This document will provide a three-year staffing plan, which should serve as an outline to guide the Department's growth in the coming years. This plan will require modification from time-to-time as needs and situations change; however, it is essential that we continue this planning process. This plan has been reviewed by the Command Staff and has been structured and prioritized in such a manner to serve the needs of the department and our residents in the coming years.

Fiscal Year 2016 (July 2015)

During calendar year 2014, our patrol officers responded to an average of 720 calls per officer compared to an average of 936 calls per officer in 2013. This decrease in calls per officer is largely due to an increase in officer initiated calls, or the ability to be proactive in their enforcement efforts. Giving officers the opportunity to be more proactive directly contributed to increases in DWI arrests, traffic citations and total arrest charges as well as increased citizen interactions by our officers.

In order to maintain this level of community policing and proactive enforcement, the police department will need to, at a minimum, maintain current staffing levels. We continue to work diligently to fill openings, in spite of the demand and competition among law enforcement agencies for the most qualified candidates.

The Police Department continues to bolster its relationship with the citizens we serve. The Community Services and the Planning & Resources Sections continue to facilitate police attendance at various community events. These events include Civil War celebrations, Historic Downtown activities and various festivals, events and runs. These activities can involve just a few officers to a considerable amount of staff. But despite these staffing demands, the department strives to fulfill the expectations of the community.

We are also faced with the continuously expanding role of law enforcement in our society. New types of crimes and new methods of committing crime, especially with the growing trends in technology, have created an environment that will eventually require additional manpower and resources in order to adequately investigate and successfully prosecute these offenses.

We have already experienced increased demands on our detectives and have addressed those demands for now, by reallocating resources and expanding the roles of our staff. In recent years we have seen a steady increase in crimes committed by juveniles and the numbers of juvenile arrests have increased in four of the past five years. To address this need an existing detective position was modified to specialize in juvenile-related offenses. As we plan for the future, additional detectives with more focused and specialized skills will need to be added.

Three Year Staffing Plan FY2017 – FY2019

In the event we experience the loss of positions, we will be forced to evaluate current services that we would no longer be available to provide. While basic, reactive policing will continue as we respond to calls for service, other elective activities will quite likely have to be reduced or eliminated altogether, jeopardizing our ability to stay connected with our citizens and remain proactive in our enforcement efforts.

A loss of positions will also likely result in reduced numbers in the categories where we saw significant increases like arrests, citations, and DWI arrests, all categories that relate directly to the safety and well-being of our citizens and our community and an enhanced quality of life.

The Police Department's goal is to maintain current staffing levels, and keep all positions staffed with the most qualified candidates we can hire. We will continue to analyze our manpower and staffing levels to be certain that we are able to meet the service demands and expectations of our citizens. Our Command Staff will be faced with the challenge of enhancing our recruiting and retention efforts to ensure we can meet this goal.

Fiscal Year 2017 (July 2016)

Initiative 1: IT / Communications Manager

The Technical Services position is currently held by a sworn Sergeant. This Sergeant oversees and manages all technology components for the agency and supervises the Communications Center (PSCC). This position requires a unique skill set that is heavily focused on computer and communications technology that is not taught in the police academy. This position could be civilianized with the appropriate oversight of a sworn supervisor. This would allow us to manage, plan, and respond to our many technological needs with a subject matter expert that is needed in today's highly technical environment. It would also allow us to redeploy this Sergeant to a position that better suits the Department's needs.

Initiative 2: Crossing Guard (0.5 FTE)

The Police Department currently provides Crossing Guards, Parking Enforcement Officers and when necessary, sworn officers at eleven (11) locations to provide for the safe movement of school children and the expeditious flow of school buses and other vehicular traffic to and from school grounds. Once the new Baldwin Elementary School is opened, the locations that need to be covered will increase to thirteen (13). Having police officers cover the afternoon crossings will impact patrol's ability to address traffic needs that come with the afternoon rush hour traffic. Adding one (1) part-time Crossing Guard would address the additional student and vehicular traffic associated with the new school while allowing sworn officers to address other traffic-related concerns.

Three Year Staffing Plan FY2017 - FY2019

Fiscal Year 2018 (July 2017) & Fiscal Year 2019 (July 2018)

Initiative 1: Two (2) Police Officer Positions

The City has committed to enhance its "Sense of Place" by redeveloping Mathis Avenue, revitalizing Grant Avenue and the Historic Downtown and developing the gateway corridor. The impact will be additional residential and commercial density and increased traffic (pedestrian and vehicular). Additional development is also forecast around the growing hospital center. The growth that is generated by all of this development will lead to the demand for more police services.

In addition, the complexity of services offered by the department and the time it takes to handle many calls is increasing. Programs such as the Abatement Program, juvenile delinquency and crime, and increases in technology based crimes require time and advanced skills beyond basic policing. The expansion of the police role in the community is also evolving. This expansion can be seen by the increase in more multi-disciplinary teams, community services, crime prevention initiatives and festivals and events in the City. The growing role of officers as mental health screeners and community problem solvers again demands more time, resources and skills from the department.

In order to prepare for this growing role and address future staffing requirements, it would be beneficial to increase the number of Patrol Officers. It is forecast that Calls for Service will not just increase, but will take more time to resolve. In 2014 the Liberia Avenue corridor continued to be the stretch of roadway with the most traffic crashes, especially during the evening rush hour. Adding to the Patrol division would allow the department to answer the needs of the community in a more efficient and effective manner. Based upon the manpower allocation analysis referenced earlier, we're in need of an additional five police officers. In an effort to be fiscally responsible we request dividing the additional police officers over two fiscal years- FY 2018 and FY 2019.

Three-Year Staffing Matrix

Initiative	FY 2017	FY 2018	FY 2019
IT / Communications Specialist	+1		
Crossing Guard	+ 0.50		
Police Officers		+2	+3
Total Full Time Equivalents	1.50	2	3

Multiyear Fiscal Plan FY2008 – FY2019

Fiscal Year 2008

- Sworn FTE – 92 ✓ Two (2) New Patrol Officers and Associated Equipment
Total FTE – 121.50 ✓ One (1) New Detective and Associated Equipment

*Position Requests (FY2008):
4 Patrol Officers (2 approved)
2 Detectives (1 approved)
1 Emergency Planner (not approved)
1 Police Fiscal Specialist (not approved)*

Fiscal Year 2009

- Sworn FTE – 95 ✓ Three (3) New Patrol Officers and Associated Equipment
Total FTE – 129.75 ✓ One (1) New Restricted Emergency Planner (grant funded)
✓ One (1) New Full Time Fiscal Specialist
✓ One (1) New Shelter Supervisor
✓ Three (3) New Animal Caretakers (1 full-time & 2 part-time)

*Position Requests (FY2009):
5 Patrol Officers (3 approved)
1 Detective
1 Full-Time Fiscal Specialist*

Fiscal Year 2010

- Sworn FTE – 91 ✓ One (1) New Detective and Associated Equipment (ICAC Grant)
Total FTE – 122.75 ✓ Reduction in Staffing:
 - One (1) Police Major Position Eliminated
 - One (1) PSCC Supervisor Position Eliminated
 - One (1) PEO Supervisor Position Eliminated
 - Four (4) Patrol Officer Positions Eliminated

These positions were added back to the staffing plan in FY2011 under the CHRP grant.

 - One (1) Emergency Planner Transferred to Fire/Rescue

Due to Budget Reductions, No New Position Requests for FY2010

Fiscal Year 2011

- Sworn FTE – 89 ✓ Four (4) Police Officer Positions Added to Staffing Plan (CHRP Grant)
Total FTE – 120.75 ✓ Reduction in Force:
 - Six (6) Police Officer Positions (Net Loss of 2)
 - ✓ Replace CAD/RMS System
 - ✓ Computerized Parking Ticket System
 - ✓ Amended Budget Mid-Year:
 - One (1) Part-Time Administrative Associate III / Property Technician
 - One (1) Part-Time Crime Prevention Specialist
 - Two (2) Police Officer Positions
 - Remove One (1) Animal Control/Shelter Administrator Position and Add One (1) Police Sergeant Position to oversee Animal Control/Shelter

Due to Budget Reductions, No New Position Requests for FY2011

Fiscal Year 2012

- Sworn FTE – 96 ✓ Pay Incentive/Retention Plan (Academy Bonus and Field Training Pay Increase)
Total FTE – 127.00 ✓ Career Development Program Improvements (2 Additional Master Police Officer Positions, 2 Additional Police Officer First Class Positions, and Increase from 2.5% to 5.0% for Police Officer First Class)
✓ Four (4) Police Officer Positions Added to Staffing Plan by Request of City Council
✓ One (1) Police Officer Position Added to Staffing Plan by Request of Utilities Department for Patrol of Lake Manassas
✓ Upgrade of 911 System

Due to Budget Reductions, No New Positions Requests for FY2012

Fiscal Year 2013

Sworn FTE – 96
Total FTE – 127.00

- ✓ Upgrade One (1) Police Officer to Police Sergeant for Traffic Services Unit
- ✓ Replace Investigative Services Division Workstations
- ✓ Construct an Evidence/Drying Area at the Police Station
- ✓ Pay Retention Plan (Annual bonus for sworn staff based on years of service)
- ✓ Replace Ballistic Vests for SWAT Team
- ✓ Increased Funding for Training & Travel
- ✓ Replace Graphics on Police Cruisers

Position Requests (FY2013)
Upgrade 1 Police Officer to
Sergeant
(Approved)

Sworn FTE – 96
Total FTE – 127.25

- ### Fiscal Year 2014
- ✓ Funding for Promotional Process (\$12,000)
 - ✓ Replaced two (2) Police K9's
 - ✓ Replaced Seized Vehicle for Special Problems Unit
 - ✓ Funded 3% Increase in Shelter Lease
 - ✓ Completed Shotgun Replacement Plan
 - ✓ Re-fitted Honor Guard with New Ceremonial Uniforms

Due to Budget Reductions, No New
Positions Requests for FY2014

Sworn FTE – 96
Total FTE – 127.50

- ### Fiscal Year 2015
- ✓ Upgraded one (1) Master Police Officer to Police Sergeant
 - ✓ Implement New P25 Radio System and Upgrade Associated Equipment
 - ✓ Increased Evidence/Property Technician from .5 FTE to .75 FTE
 - ✓ Expand Evidence/Property Room
 - ✓ Computerize CALEA Tickler System
 - ✓ Additional Funding for Training and Travel for Firearms Range Contract
 - ✓ Implement three (3) new In-Car Audio/Video Systems and Associated Equipment (Grant Funded)
 - ✓ \$20,000 for Panasonic Toughbook Replacement / Transition to Tablets

Position Requests (FY2015):
Upgrade 1 Master Police Officer to
Sergeant (Approved)

Sworn FTE – 95
Total FTE – 126.50
*decrease due to loss of Lake
Patrol Officer position

- ### Fiscal Year 2016
- ✓ Increased Training and Travel by \$30,000 for Firearms Range Contract
 - ✓ Funded Promotional Process (\$12,000)
 - ✓ Purchased three (3) New In-Car Audio/Video Systems
 - ✓ Continued Funding for Panasonic Toughbook Replacement/Transition to Tablets
 - ✓ Implemented New Career Development Plan/Officer Grade Increase
 - ✓ Implemented Electronic Summons System Fee
 - ✓ Reassigned detective positions to create a Juvenile Detective position

Reassigned detective positions to
create a Juvenile Detective
position

Budget Goals

Fiscal Year 2017

- ✓ One (1) .5 FTE Crossing Guard
- ✓ One (1) Civilian IT/Communications Manager
- ✓ Increase Overtime Budget by \$25,000
- ✓ Increase Training and Travel by \$10,000 for CALEA Assessment and Conference
- ✓ Continue Funding for Panasonic Toughbook Replacement/Transition to Tablets
- ✓ Purchase New In-Car Audio/Video Systems
- ✓ Purchase Body Worn Cameras and Associated Equipment

Fiscal Year 2018

- ✓ Funding for Promotional Process (\$13,000)
- ✓ Purchase Body Worn Cameras and In-Car Audio/Video Systems

Fiscal Year 2019

- ✓ Purchase Body Worn Cameras and In-Car Audio/Video Systems

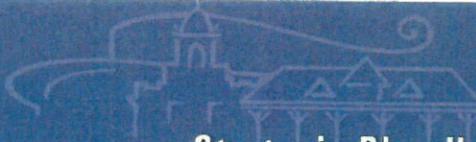
City of Manassas Police Department



FY 2017-2019
Manassas City Council
Priorities and Implementation Plan

November 2015
(CALEA Standard 16.1.2)

HISTORIC Heart BEAT MODERN



Strategic Plan Update 12/2015

12/07/2015

Strategic Platform:

For those who appreciate independence and access, the historic City of Manassas enjoys a strategic location in Northern Virginia where historic charm combines with a new city spirit so you experience a sense of place, a sense of community and a sense of opportunity.

Vision:

A community that takes pride in our authentic history, livable neighborhoods, quality schools, healthy economy and outstanding quality of life

Values:

Customer Service: Our primary duty is to be accessible and responsible to the community that we serve. To that end we must maintain an organizational reputation for consistency, openness, transparency, understanding and active engagement with the stakeholders that we serve.

Honesty: We must demonstrate the highest standards of being true to what we say and do and standing up for our beliefs so that our public activities inspire confidence and trust in our government.

Respect: We honor diversity and individual rights in every interaction we have with another person. We look for balance between self, family, community and work.

Integrity: The courage to be true to yourself and your position. We value integrity in ourselves and others as we work every day with staff, residents and visitors.

Stewardship: We must be diligent to maintain an atmosphere where public resources are always used for the public good. Our organization constantly strives to provide the greatest possible efficiency and effectiveness in the delivery of public services.

Teamwork: It takes teamwork to create success. We work as a team that encourages trust, cooperation and a commitment to communications within the organization. We use our professional judgment to meet customer needs and exceed customer expectations through behaviors consistent with our values.



Council Strategic Priorities:

1. Community Investments

We will be a city that invests in our future to enhance the pride in our community.

2. Economic Development

We will be a City that supports and encourages business growth and entrepreneurial activity that brings opportunities to the community.

3. Education

We will be a city that partners with the Manassas City Public School System to provide an innovative, engaging, inspiring, and challenging learning environment for all students.

4. Housing & Redevelopment

We will be a city that promotes pride in our neighborhoods and encourages investment that shapes the character of the community.

5. Public Safety

We will be a city that provides a safe and secure environment for citizens, businesses, and visitors through proactive safety measures and emergency response.

6. Sustainable Government

We will be a city that delivers quality services and demonstrates strong fiscal stewardship and transparency through an efficient and responsible government.

HISTORIC Heart MODERN Beat

Strategic Plan Update 12/2015



Sense of Place:

Provide the services, amenities and programs that demonstrate our core values, strategic location, city spirit, charm and an authentic downtown experience.

Goal # 1 Enhance the City's sense of place with well designed and maintained, conveniently located community facilities, programs, technology and spaces particularly as existing facilities age and require replacement or expansion.

Objectives:

- 1.1 Complete New Baldwin Elementary School

Actions:

- o Priority process plan review, permit issuance and inspections for January 2017 targeted opening. (*Community Development*)

- 1.2 Site and construction of Fire Station #21

Actions:

- o Actively searching for sites to locate this project and research existing architectural designs to save costs. (*Economic Development*)

- 1.3 Identify and Plan for Facility Improvements and Space Needs for Public Safety Headquarters
(MCPD Goal 4.Objective 1)

Actions:

- o Implement FY16 Facility Improvements (*MCPD 4.1.1 Strategy*)
- o Develop FY17 Facility Improvement Needs (*MCPD 4.1.2 Strategy*)
- o Develop FY18-FY20 Facility Improvement and Space Needs Plan (*MCPD 4.1.3 Strategy*)

- 1.4 Develop Master Plan for Parks and cultural facilities

- o Update parks inventory, hire consultant and engage community in Master Plan. (*Community Development*)

HISTORIC Heart MODERN Beat



Strategic Plan Update 12/2015

Goal #2 Enhance the City's sense of place by creating an attractive community that highlights our city spirit and charm.

Objectives:

- 2.1 Develop plans for gateway corridors with enhanced landscaping, signage and regulations that support new development and redevelopment that is attractive and impressive

Actions:

- o Promote City of Manassas events through the use of Visual Message Boards, Social media, website and other web based platforms. (*Communications*)
- o Enhance code enforcement and update sign ordinance. (*Community Development*)
- o Work with new and existing businesses and commercial property owners to improve uses, façades, landscaping and the appearance of their property. (*Economic Development*)
- o Improve appearance of City streets and recreational areas by reducing the amount of trash left at the curb outside the collection period and develop more opportunities for businesses, residents and visitors to recycle. (*Public Works*)
- o New Refuse and Recycling contract will include new collection opportunities for businesses in Historic Downtown, an additional bulk collection in townhome communities and an on-call truck to remove bulk trash as part of Solid Waste Code enforcement. (*Public Works*)
- o Recycling collection will be introduced to support the delivery of recycling containers in recreational areas throughout the City. (*Public Works*)
- o Protect water quality in streams and wetlands. (*Public Works*)
- o Continue to develop and implement the Municipal Separate Storm Sewer System (MS4) Program Plans to control the discharge of pollutants from the City's storm sewer system. (*Public Works*)
- o Construct the Prince William Hospital regional stormwater management facility to address the developments that funded the City's stormwater management pro-rata share program in combination with expected future developments. (*Public Works*)
- o Develop a stream restoration plan for 18 miles of identified stream channels using standardized construction details to develop construction level plans and project priorities for the entire channel length. (*Public Works*)
- o Continue to maintain and inspect the existing stormwater management facilities to ensure functionality. (*Public Works*)

- 2.2 Redevelop Mathis Avenue Area

Actions:

- o Work with real estate brokers, property owners and businesses to redevelop or improve commercial property. (*Economic Development*)
- o Create an incentive package and redevelopment finance tools to provide resources for property owners, businesses and developers seeking to invest in redevelopment. (*Economic Development*)

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Strategic Plan Update 12/2015

- 2.3 Enhance the City's gateway corridors so that there is a sense of arrival when visitors enter the City and when residents return home.
- o Installed new Virtual Message Boards and landscaping around five gateway areas leading into the City. (*Public Works*)

- 2.4 Continue to revitalize Grant Avenue and the Historic Downtown

Actions:

- o Engage firm(s) to conduct engineering study of Grant Ave. and develop concept plans for vehicular and pedestrian safety and amenity enhancements (*Community Dev. & Public Works*)
- o Engage and coordinate with HMI in its efforts to promote economic restructuring, promotions and design work through the Virginia Main Street Program. (*Economic Development*)
- o Develop new incentive programs and promote the existing ones to provide resources for property owners, businesses and developers seeking to make new investments. (*Economic Development*)

Goal #3 Enhance the city's sense of place by increasing the ease of access of transportation in the city.

Objectives:

- 3.1 Enhance options for traveling towards the DC Metro regions (i.e. Route 28 and alternatives)

Actions:

- VDOT concluded works with a regional steering committee that identified the Centerville Road South Bound Left Turn Lanes as a short term spot improvement project on Liberia Avenue that will assist in reducing congestion on Route 28. This project funded for up to 20% design through remaining funding from VDOT's short term study and this work is underway at VDOT. (*Public Works*)

- 3.2 Work with regional partners (i.e. NVTA, PRTC, VRE, PWC) to improve traffic congestion in and around the City of Manassas

Actions:

- o Secured \$2.5 M in regional funding to study alternatives for a long term solution for traffic congestion on Route 28 from Manassas to I-66. This study will be co-managed with Prince William County. (*Public Works*)

- 3.3 Increase Pedestrian and Traffic Safety Awareness (*MCPD Goal 2.Objective 3*)

Actions:

- o Identify High Traffic Crash Locations (*MCPD 2.3.1 Strategy*)
- o Participate with Regional Partners In Enforcement Campaigns (*MCPD 2.3.2 Strategy*)
- o Continue Working with City Departments To Improve Pedestrian and Vehicle Safety (*MCPD 2.3.3 Strategy*)

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Strategic Plan Update 12/2015

- 3.4 Continue construction of Prince William Street Improvements

Actions:

- o Utility Relocation is currently underway. Placing electric lines underground is approximately 60% complete. Verizon and Comcast are also currently relocating their facilities. All but 4 property acquisitions purchase agreements have been signed and closings are in progress. Eminent domain may be necessary to acquire the remaining 4 parcels needed. (*Public Works*)
- o Design plans are 95% complete and this project should go to bid in Spring 2016. Construction will include water, sewer, and storm water improvements; new sidewalks; and a wider street. Once started, construction should last 18 months. (*Public Works*)

Goal #4 Enhance the city's sense of place by maintaining an open and transparent government.

Objectives:

- 4.1 Establish strong, transparent financial and budget practices

Maximize the efficient use of Funding Resources (*MCPD Goal 5, Objective 1*)

Actions:

- o Research New Funding Opportunities (*MCPD 5.1.1 Strategy*)
- o Review, Develop and Submit A Department Budget (*MCPD 5.1.2 Strategy*)

- 4.2 Adopt best practice recommendations for financial policies

- o New best practice financial policies were adopted in August 2015. (*Finance*)

- o Manage the Manassas Regional Airport operations without subsidies from the City of Manassas or Prince William County. (*Airport*)

- 4.3 Implementation of a new ERP system

Actions:

- o Awarded a contract to Tyler Technologies , Inc. for new ERP system to include Munis/EnerGov applications. Implementation to begin December 2015. (*Finance, IT*)

- 4.4 Enhance budget priority setting process to address community needs and wants.

Actions:

- o Access community based services to support program for eligible city residents by decreasing CSA expenditures year to year through community referrals (*Family Services*)
- o Maximize use of alternative funding sources for services (*Family Services*)

Community

Sense of Community:

Create a safe and secure, and family friendly environment where citizens, businesses, and visitors want to live, work, play and experience the uniqueness of our neighborhoods and community

Goal #5 Enhance the city's sense of community by maintaining a safe and secure community with high citizens satisfaction on perceptions of safety

Objectives:

- 5.1 Use crime prevention strategies to reduce crime in the community

Actions:

Increase Citizen Education and Information Sharing (*MCPD Goal 1.Objective 2*)

- o Enhance and Update Information Available Through Social Media (*MCPD 1.2.1 Strategy*)
- o Continue Expansion of Police/Community Relations (*MCPD 1.2.2 Strategy*)

Increase Departmental and Community Interaction (*MCPD Goal 1.Objective 3*)

- o Develop A Coffee With A Cop Program (*MCPD 1.3.1 Strategy*)
- o Continue To Attend HOA Meetings and Community Events (*MCPD 1.3.2 Strategy*)
- o Explore Other Community Oriented Engagements (*MCPD 1.3.3 Strategy*)

Enhance Quality of Life (*MCPD Goal 2.Objective 1*)

- o Utilize Crime Analysis To Identify Trends (*MCPD 2.1.1 Strategy*)
- o Conduct Selective Enforcement Details In Problem Areas Identified By Neighborhood Team Leaders (*2.1.2 Strategy*)
- o Continue To Work With Other City Departments To Address Criminal And Non-Criminal Issues That Contribute To Reduced Quality of Life (*MCPD 2.1.3 Strategy*)

Strengthen Crime Prevention Initiatives (*MCPD Goal 2.Objective 2*)

- o Maintain Current Crime Prevention Programs (*MCPD 2.2.1 Strategy*)
- o Increase Nuisance Abatement Reporting and Actions (*MCPD 2.2.2 Strategy*)
- o Conduct Targeted/Specific Patrols Based Off "Hot Spot" Policing (*2.2.3 Strategy*)

Identify and Utilize Technology for Public Safety (*MCPD Goal 4.Objective 2*)

- o Research and Develop A Body Worn Camera Program for Deployment (*MCPD 4.2.1 Strategy*)
- o Research, Plan and Implement Online Incident Reporting (*MCPD 4.2.2 Strategy*)
- o Identify Current and Future Technologies and Plan for Future Costs (*MCPD 4.2.3 Strategy*)

Utilize Data Analysis to Maximize Customer Service (*MCPD Goal 4.Objective 3*)

- o Ensure Effective Deployment Of Resources (*MCPD 4.3.1 Strategy*)
- o Continue Selective Enforcement Efforts Based On Crime Trends (*MCPD 4.3.2 Strategy*)
- o Utilize Technology To Collect Accurate Speeding Data To Determine Traffic Enforcement Needs (*MCPD 4.3.3 Strategy*)

HISTORIC Heart MODERN Beat



Strategic Plan Update 12/2015

5.2 Enhance public safety facilities for response times and staffing

Actions:

- o Conduct periodic audits of the Computer Aided Dispatch (CAD) system to ensure staff accuracy levels and improve public safety. (*MCPD*)
- o Actively seeking site for Fire & Rescue Station 21 (*Fire & Rescue*)
- o Implemented new computer aided dispatch in conjunction with Prince William County and Manassas Park. (*Fire & Rescue*)



5.3 Adhere to accreditation standards for Police and Fire & Rescue

Actions:

Foster Organizational Excellence (*MCPD Goal 5.Objective 2*)

- o Maintain CALEA Accreditation (*MCPD 5.2.1 Strategy*)
- o Participate In Executive Leadership Modules (*MCPD 5.2.2 Strategy*)
- o Explore a New Promotional Process (*MCPD 5.2.3 Strategy*)
- o Received Agency of Excellence certification from the Virginia Office of EMS Standards of Excellence Program (one of the first six to be so designated) (*Fire & Rescue*)
- o City of Manassas Fire & Rescue Department is a registered agency of the Center for Public Safety Excellence. (*Fire & Rescue*)



5.4 Reducing the risk of solid waste and hazardous materials on City streets and entering waterways by increasing citizen participation through:

Actions:

- o Providing information on refuse and recycling through public outreach activities (*Public Works*)
- o Regular household hazardous waste, eWaste and shredding events (*Public Works*)
- o Adopt a Street and Adopt a Stream programs (*Public Works*)
- o Courtesy Truck program (*Public Works*)
- o Developing good habits and interest in keeping Manassas beautiful through events and classroom presentations for young citizens in City of Manassas schools. (*Public Works*)

Goal #6 Enhance the city's sense of community by developing programs and amenities that will enhance arts, culture and recreation opportunities through partnerships to provide residents and guests an authentic City of Manassas experience:

Objectives:

6.1 Enhance Liberia Plantation

Actions:

- o Complete interior restoration of the first floor, preserve upper floor bedroom Civil War graffiti, prepare site for restrooms and restore front landscape. (*Community Development*)
- o Added sidewalk improvements funded by state Revenue Sharing dollars to the overall plan for the enhancement of the Liberia Plantation. (*Public Works*)

6.2 Enhance recreational opportunities through safe, fiscally sustainable operation of parks and pools

Actions:

- o Initiate budget review and analysis of parks, cultural and recreational activities and operations as part of master plan. (*Community Development*)

HISTORIC Heart MODERN Beat



Strategic Plan Update 12/2015

- 6.3 Enhance cultural opportunities by creating unique and enjoyable visitor experiences at the Manassas Museum system

Actions:

- o Renovate lobby, hallway and store in January, 2016 and initiate planning for new “immersion room” experience to open in 2017 if fundraising is successful. (*Community Development*)

- 6.4 Provide direction for the future of library services for City residents

- o Working with Prince William County and Manassas Park to determine the future of Library Services in our area. Arranged agreement not to share cost of building new libraries in other locations not in the City. (*City Manager*)

- 6.5 Develop Parks and Recreation Master plans (including Dean & Stonewall Parks)

Actions:

- o Update parks inventory, hire consultant and engage community in needs assessment; scope Dean Park master plan incorporating Jennie Dean School. (*Community Development*)
- o Utilize and promote the Arts and Tourism District in Historic Downtown. (*Economic Dev.*)
- o Continue to work with stakeholders to promote public and private art projects and events throughout Downtown. (*Community Development*)

Goal #7 Enhance the city's sense of community by developing the quality and uniqueness of our neighborhoods.

Objective:

- 7.1 Develop a comprehensive housing and redevelopment program

Actions:

- o Completed a windshield survey of the trailer parks as a pilot process for other neighborhoods to identify systemic issues in neighborhoods; drafted grant application for the Virginia Department of Community Development and Housing to engage a consultant to assist in developing a comprehensive program. (*Community Development*)

- 7.2 Complete Zoning Ordinance Review process

Actions:

- o Completed Phase 1 of the Zoning Ordinance, initiate an update of the Historic Overlay District Parking and Airport Zoning. (*Community Development*)

- 7.3 Enhance Code Enforcement

Actions:

- o Adopt and implement new goal of disposing of a case (abatement, abatement plan approved or move to City Attorney for prosecution) within 45 days of initial Investigation. (*Community Development*)
- o Improve local access to neighborhoods and increase safety through restricted parking areas which allow local citizens to park closer to their homes reducing the number of non-residential vehicles in residential areas. (*Public Works*)



7.4 Revitalize older Neighborhoods

Actions:

- o Submit neighborhood study grant to the Virginia Department of Community Development and Housing to support engaging consultant assistance; prepare spot blight plan for blighted properties in GTS; Completed HOA training on grant funding opportunities and submissions. (*Community Development*)

Goal #8 Enhance the city's sense of community by creating an organizational climate that promotes excellence in customer service and models our core values.

Objectives:

8.1 Maintaining competitive pay and benefit programs

Actions:

- o Conduct an Analysis of Market Relationships and Internal Equity Issues for Targeted Positions on an Annual Basis (*Human Resources*)

8.2 Develop employee recognition program

Actions:

- o Annual Employee Recognition and Service & Safety Awards Program (*Human Resources*)
- o Publicize Employee Achievements and Acknowledgements on the City's Manassas@Work Intranet. (*Human Resources*)

8.3 Develop employee recognition program

Actions:

- o Complete employee work session on goal setting for enhanced performance evaluation; continue supervisor training (*Community Development*)
- o Recognize Employee Excellence (*MCPD Goal 3.Objective 1*)
- o Develop A Peer Review Committee (*MCPD 3.1.1 Strategy*)
- o Develop A Plan For Employee Recognition (*MCPD 3.1.2 Strategy*)
- o Promote Ethical & Professional Behavior Among All Employees (*MCPD Goal 3.Objective 3*)
- o Provide Specific Ethical Training Modules (*MCPD 3.3.1 Strategy*)
- o Continue Participation With George Mason University's Master Of Public Administration Cohort Program (*MCPD 3.3.2 Strategy*)
- o Fire and Rescue Staff participated in the Virginia Fire Officer Academy and the Northern Virginia Leadership Development Institute (*Fire & Rescue*)

8.4 Ensure Dispositions Regarding Complaints of Integrity or Ethical Violations are Received Positively by Staff (*MCPD 3.3.3 Strategy*)

8.5 Create internal staff survey

- o Worked with a group of city staff from different departments to create and initiate a survey on internal city services. (*City Clerk*)

Opportunity

Sense of Opportunity:

Support the growth of individuals and businesses by providing opportunities for residents to live, work, learn and thrive in a City that values independence and access

Goal #9 Enhance the city's sense of opportunity by promoting the economic growth of businesses in Manassas.

Objectives:

- 9.1 Develop a comprehensive Economic Development Program

Actions:

- o Adopt an economic development strategic plan. (*Economic Development*)
- o Retain and recruit existing and new economic development opportunities and expansions in the Community. (*Economic Development*)

- 9.2 Provide reliable, consistent customer service that meets published review times and communicates code requirements clearly and simply.

Actions:

- o Implemented web portal for permit application, inspection requests and project status tracking. (*Community Development*)

- 9.3 Streamline the commercial development process to support an enhanced economic development program

Actions:

- o Implement Expedited Commercial Plan Review Program for fast tracking small tenant fit-outs and other commercial plans. (*Community Development*)

- 9.4 Market the Community and Tourism to define the City to both internal and external audiences

- o Promote the City of Manassas as a business and tourist destination through the use of advertising, social media platforms and other mediums. (*Communications & Economic Development*)

- 9.5 Explore redevelopment and revitalization opportunities

Actions:

- o Complete staff work sessions on identifying potential properties for redevelopment and revitalization. (*Community Development/Economic Development*)

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Strategic Plan Update 12/2015

Goal #10 Enhance the city's sense of opportunity by providing quality educational services.

Objectives:

10.1 Improve Student achievement

Actions:

- o Promote and maintain educational placement of youth enrolled in the Intensive Supervision Program by maintaining the identified # of youth who remain enrolled for the full school year at 80%. (*Family Services*)

10.2 Improve communications and community engagement

Actions:

- o Assisted schools with retaining AmeriCorp VISTA volunteer at Haydon Elementary school to continue Parent Network; continued schools/business partnership on soft skills training. (*Community Development*)

10.3 Demonstrate sound fiscal management and communicate results

Actions:

- o Provide periodic updates to Council on school finances. (*City Manager*)

10.4 Develop a multi-year facilities plan

Actions:

- o Maintain City/Schools Capital Improvement Plans within formal guidelines. (*City Manager*)

10.5 Improve administrative and instructional technology

Actions:

Strengthen collaborative partnerships with MCPS (*MCPD Goal 1.Objective1*)

- o Update School Violence Plan (*MCPD 1.1.1 Strategy*)
- o Continue Involvement With City School Programs (*MCPD 1.1.2 Strategy*)
- o Expand and Improve Police/Youth Programs (*1.1.3 Strategy*)

Goal #11 Enhance the city's sense of opportunity by creating employment opportunities within the city.

Objectives:

11.1 Market and develop Manassas Gateway

Actions:

- o Secure the permits and approvals necessary to enable the Master Developer to begin construction. (*Economic Development*)
- o Develop a marketing plan and materials in conjunction with the Master Developer. (*Economic Development*)
- o Finalize the contracts and agreements with a hotel developer. (*Economic Development*)

HISTORIC Heart MODERN Beat

Strategic Plan Update 12/2015

11.2 Enhance business opportunities at the Manassas Regional Airport

Actions:

- o Work with staff and the Airport Commission to identify the needs and opportunities. (*Economic Development*)
- o Conduct an existing business call program targeted to companies located at the airport. (*Economic Development*)
- o Report annually to the Airport Commission on economic development activities and programs. (*Economic Development*)

11.3 Redevelop the existing GMBL ball fields

Actions:

- o Develop a plan for the relocation of the existing fields. (*Economic Development*)
- o Undertake a master planning process to identify potential highest and best uses for the property. (*Economic Development*)

Goal #12 Enhance the city's sense of opportunity through employee development and professional training.

Objectives:

12.1 Develop specific programs to improve employee retention and training so that employees will have opportunities to take on new roles and responsibilities in the organization.

Actions:

Promote Employee Physical and Mental Wellness (*MCPD Goal 3.Objective 2*)

- o Actively Promote And Encourage Continued Participation In Lawfit (*MCPD 3.2.1 Strategy*)
- o Utilize Resources For Training On Fitness, Nutrition, Health and Wellness (*MCPD 3.2.2 Strategy*)
- o Ensure Information Regarding Mental Health Services Is Readily Available To All Employees (*MCPD 3.2.3 Strategy*)
- o Research The Feasibility Of A Public Safety Peer Support Group (*MCPD 3.2.4 Strategy*)
- o Fire and Rescue adopted a physical fitness program and have three staff becoming certified to be peer physical fitness trainers. (*Fire & Rescue*)
- o Fire and Rescue has partnered with Prince William County Fire and Rescue in a peer support critical incident stress response team. (*Fire & Rescue*)

Expand Recruitment Measures (*MCPD Goal 3.Objective 4*)

- o Utilize Social Media To Attract And Recruit Appropriate Staffing Needs (*MCPD 3.4.1 Strategy*)
- o Expand Sources Of Recruitment To Identify A Diverse, Qualified Pool Of Applicants (*MCPD 3.4.2 Strategy*)
- o Expand Current Recruitment Practices (*MCPD 3.4.3 Strategy*)
- o Conduct A Salary And Benefits Study To Remain Competitive And Attract The Most Qualified Applicants (*MCPD 3.4.4 Strategy*)
- o Offer Semi-Annual Financial Sponsorship in George Mason University's Master of Public Administration Northern Virginia Public Service Fellows Program. (*Human Resources*)
- o Financially Sponsor Staff in Leadership Prince William. (*Human Resources*)
- o Establish Performance Management Advisory Committee. (*Human Resources*)
- o Define Performance Management and Develop Plan for Implementation. (*Human Resources*)



HISTORIC Heart MODERN Beat



Strategic Plan Update 12/2015

12.2 Develop retention program

Actions:

Broaden Professional Development for All Staff (*MCPD Goal 5.Objective 3*)

- o Develop A New Career Path Policy For Staff (*MCPD 5.3.1 Strategy*)
- o Expand Professional Memberships (*MCPD 5.3.2 Strategy*)
- o Develop More Organized And Detailed Core Training And Supervisory Training Programs For All Staff (*MCPD 5.3.3 Strategy*)
- o Conduct Detailed Analysis of the City of Manassas' Compensation Structure. (*Human Resources*)
- o Establish Benefits Advisory Group. (*Human Resources*)
- o Conduct Detailed Analysis of City Benefits. (*Human Resources*)

12.3 Provide for succession planning

Actions:

- o Develop Succession Planning Model and Plan for Implementation (*Human Resources*)
- o Develop a Workforce Strategic Plan (*Human Resources*)
- o Hired a Deputy City Manager (*City Manager*)

City of Manassas Police Department



3. How Will We Get There?
4. How Will We Know When We Are There?

Strategic Plan

Goals, Objectives and
Performance Measures

November 2015
(CALEA Standard 15.1.3, 16.1.2)

MANASSAS CITY POLICE DEPARTMENT MISSION STATEMENT

The Department commits its resources, in partnership with the community, to:

- ◆ Promote public safety and maintain public order by eliminating crime and the fear of crime
- ◆ Practice the values of integrity, respect, public service and professional standing
- ◆ Maintain a proactive relationship with the community and a ◆ positive working environment for Department members

INTEGRITY

The Department is committed to the highest performance and ethical standards, and shall treat all people with fairness, courtesy and compassion.

RESPECT

The Department upholds the principles and values embodied in the Constitution of the United States and the Constitution of the Commonwealth of Virginia.

PUBLIC SERVICE

The Department provides the highest levels of professional, effective and efficient services to the public, and is firmly committed to the principles of community involvement, through problem-solving partnerships, state-of-the-art law enforcement equipment and techniques, and citywide community-oriented policing.

PROFESSIONAL STANDING

The Department operates in compliance with the highest professional standards of the "Commission on Accreditation for Law Enforcement Agencies" and the "Law Enforcement Code of Ethics."



MANASSAS CITY POLICE DEPARTMENT

STRATEGIC PLAN



GOAL 1: ENGAGE WITH OUR COMMUNITY THROUGH PARTNERSHIPS, PROGRAMS & COMMUNICATION

OBJECTIVE 1: STRENGTHEN COLLABORATIVE PARTNERSHIPS WITH MCPD

1.1.1 STRATEGY: UPDATE SCHOOL VIOLENCE RESPONSE PLAN

1.1.1.1 MEASUREMENT: Number of Officers & MCPS staff trained

1.1.2 STRATEGY: CONTINUE INVOLVEMENT W/ CITY SCHOOL PROGRAMS

1.1.2.1 MEASUREMENT: Number of classroom blocks instructed and events attended
(Examples- Criminal Justice blocks instructed, Forensic competition, Stand Strong for Education & reading programs)

1.1.3 STRATEGY: EXPAND AND IMPROVE POLICE/YOUTH PROGRAMS

1.1.3.1 MEASUREMENT: Identify programs for FY2017
(Examples- Police Camp, Badges for Baseball, Explorer Program)

OBJECTIVE 2: INCREASE CITIZEN EDUCATION AND INFORMATION SHARING

1.2.1 STRATEGY: ENHANCE AND UPDATE INFORMATION AVAILABLE THROUGH SOCIAL MEDIA

1.2.1.1 MEASUREMENT: Number of updates and released posted on Social Media outlets
(Examples- Crime tips, Educational videos)

1.2.2 STRATEGY: CONTINUE EXPANSION OF POLICE /COMMUNITY PROGRAMS

1.2.2.1 MEASUREMENT: Number of community events attended

OBJECTIVE 3: INCREASE DEPARTMENTAL AND COMMUNITY INTERACTION

1.3.1 STRATEGY: DEVELOP COFFEE WITH A COP PROGRAM

1.3.1.1 MEASUREMENT: Number of events held

1.3.2 STRATEGY: CONTINUE TO ATTEND HOA MEETINGS AND COMMUNITY EVENTS

1.3.2.1 MEASUREMENT: Number of events attended

1.3.3 STRATEGY: EXPLORE OTHER COMMUNITY ORIENTED ENGAGEMENTS

1.3.3.1 MEASUREMENT: Development of potential projects
(Examples- Reintroduce the Police Open House event, Demonstrations such as Bike rodeos, K9 Demos, etc.)



MANASSAS CITY POLICE DEPARTMENT

STRATEGIC PLAN



GOAL 2: PROMOTE PUBLIC SAFETY TO REDUCE CRIME AND THE PERCEPTION OF CRIME

OBJECTIVE 2.1: ENHANCE THE QUALITY OF LIFE

- 2.1.1 STRATEGY: UTILIZE CRIME ANALYSIS TO IDENTIFY TRENDS
 - 2.1.1.1 MEASUREMENT: Distribution of information to HOA's and citizens
- 2.1.2 STRATEGY: CONDUCT SELECTIVE ENFORCEMENT DETAILS IN PROBLEM AREAS IDENTIFIED BY NEIGHBORHOOD TEAM LEADERS
 - 2.1.2.1 MEASUREMENT: Problems identified and resolved in monthly neighborhood team reports
- 2.1.3 STRATEGY: CONTINUE TO WORK WITH OTHER CITY DEPARTMENTS TO ADDRESS CRIMINAL AND NON-CRIMINAL ISSUES THAT CONTRIBUTE TO REDUCED QUALITY OF LIFE
 - 2.1.3.1 MEASUREMENT: Monthly/yearly Abatement Program activity reports

OBJECTIVE 2.2: STRENGTHEN CRIME PREVENTION INITIATIVES

- 2.2.1 STRATEGY: MAINTAIN CURRENT CRIME PREVENTION PROGRAMS
 - 2.2.1.1 MEASUREMENT: Number of programs conducted
- 2.2.2 STRATEGY: INCREASE NUISANCE ABATEMENT REPORTING AND ACTIONS
 - 2.2.2.1 MEASUREMENT: Notices sent/ compliances gained
- 2.2.3 STRATEGY: CONDUCT TARGETED/SPECIFIC PATROLS BASED OFF "HOT SPOT" POLICING
 - 2.2.3.1 MEASUREMENT: Number of patrols conducted using these means

OBJECTIVE 2.3: INCREASE PEDESTRIAN AND TRAFFIC SAFETY AWARENESS

- 2.3.1 STRATEGY: IDENTIFY HIGH TRAFFIC CRASH LOCATIONS
 - 2.3.1.1 MEASUREMENT: Develop an annual traffic crash analysis report and enforcement plan
- 2.3.2 STRATEGY: PARTICIPATE WITH REGIONAL PARTNERS IN ENFORCEMENT CAMPAIGNS
 - 2.3.2.1 MEASUREMENT: After action reports that summarize activity related to the enforcement campaign and education efforts
- 2.3.3 STRATEGY: CONTINUE WORKING WITH CITY DEPARTMENTS TO IMPROVE PEDESTRIAN AND VEHICLE SAFETY
 - 2.3.3.1 MEASUREMENT: participation in Staff Transportation Committee (STC) and Traffic Safety Committee (TSC)
 - 2.3.3.2 MEASUREMENT: Utilize city gateway message boards for public safety



MANASSAS CITY POLICE DEPARTMENT

STRATEGIC PLAN



GOAL 3: FOSTER A COOPERATIVE AND HARMONIOUS ENVIRONMENT THAT ATTRACTS A DIVERSE WORKFORCE

OBJECTIVE 3.1: RECOGNIZE EMPLOYEE EXCELLENCE

3.1.1 STRATEGY: DEVELOP A PEER REVIEW COMMITTEE

3.1.1.1 MEASUREMENT: Committee members selected by November 2015

3.1.2 STRATEGY: DEVELOP A PLAN FOR EMPLOYEE RECOGNITION

3.1.2.1 MEASUREMENT: Implement a plan for an annual employee recognition event and a supervisory leadership award.

OBJECTIVE 3.2: PROMOTE EMPLOYEE PHYSICAL AND MENTAL WELLNESS

3.2.1 STRATEGY: ACTIVELY PROMOTE & ENCOURAGE CONTINUED PARTICIPATION IN LAWFIT

3.2.1.1 MEASUREMENT: number of participants

3.2.2 STRATEGY: UTILIZE RESOURCES FOR TRAINING ON FITNESS, NUTRITION, HEALTH AND WELLNESS

3.2.2.1 MEASUREMENT: Resources posted and presented

3.2.3 STRATEGY: ENSURE INFORMATION REGARDING MENTAL HEALTH SERVICES IS READILY AVAILABLE TO ALL EMPLOYEES

3.2.3.1 MEASUREMENT: Roll call training, chaplain program and other mental health services

3.2.4 STRATEGY: RESEARCH THE FEASIBILITY OF A PUBLIC SAFETY PEER SUPPORT GROUP

3.2.4.1 MEASUREMENT: Develop a staff report

OBJECTIVE 3.3: PROMOTE ETHICAL AND PROFESSIONAL BEHAVIOR AMONG ALL EMPLOYEES

3.3.1 STRATEGY: PROVIDE SPECIFIC ETHICAL TRAINING MODULES

3.3.1.1 MEASUREMENT: Number of modules completed

3.3.2 STRATEGY: CONTINUE PARTICIPATION WITH GEORGE MASON UNIVERSITY'S MASTER OF PUBLIC ADMINISTRATION COHORT PROGRAM

3.3.2.1 MEASUREMENT: Applications submitted

3.3.3 STRATEGY: ENSURE DISPOSITIONS REGARDING COMPLAINTS OF INTEGRITY OR ETHICAL VIOLATIONS ARE RECEIVED POSITIVELY BY STAFF

3.3.3.1 MEASUREMENT: Number of complaints for ethics or integrity violations

OBJECTIVE 3.4: EXPAND CURRENT RECRUITMENT MEASURES

3.4.1 STRATEGY: UTILIZE SOCIAL MEDIA TO ATTRACT AND RECRUIT APPROPRIATE STAFFING NEEDS

3.4.1.1 MEASUREMENT: Successfully hired applicants from this forum

3.4.2 STRATEGY: EXPAND SOURCES OF RECRUITMENT TO IDENTIFY A DIVERSE, QUALIFIED POOL OF APPLICANTS

3.4.2.1 MEASUREMENT: Number of recruitment events attended

3.4.3 STRATEGY: EXPAND CURRENT RECRUITMENT PRACTICES

3.4.3.1 MEASUREMENT: Create a recruitment team

3.4.4 STRATEGY: CONDUCT A SALARY AND BENEFITS STUDY TO REMAIN COMPETITIVE AND ATTRACT THE MOST QUALIFIED APPLICANTS

3.4.4.1 MEASUREMENT: Retention rate



MANASSAS CITY POLICE DEPARTMENT

STRATEGIC PLAN



GOAL 4: ENHANCE DEPARTMENT RESOURCES TO MAXIMIZE OPERATIONAL EFFICIENCY

OBJECTIVE 4.1: IDENTIFY AND PLAN FOR FACILITY IMPROVEMENTS AND SPACE NEEDS

4.1.1 STRATEGY: IMPLEMENT FY16 FACILITY IMPROVEMENTS

4.1.1.1 MEASUREMENT: Parking lot repaving, evidence/property storage shelving installation

4.1.2 STRATEGY: DEVELOP FY17 FACILITY IMPROVEMENT NEEDS

4.1.2.1 MEASUREMENT: Submission in FY17 budget process for work station replacements

4.1.3 STRATEGY: DEVELOP FY18-FY20 FACILITY IMPROVEMENT AND SPACE NEEDS PLAN

4.1.3.1 MEASUREMENT: Identify temporary offsite location

OBJECTIVE 4.2: IDENTIFY AND UTILIZE TECHNOLOGY FOR PUBLIC SAFETY

4.2.1 STRATEGY: RESEARCH AND DEVELOP A BODY WORN CAMERA PROGRAM FOR DEPLOYMENT

4.2.1.1 MEASUREMENT: Complete a staffing report and provide recommendations for implementation

4.2.2 STRATEGY: RESEARCH, PLAN AND IMPLEMENT ONLINE INCIDENT REPORTING

4.2.2.1 MEASUREMENT: cost analysis/timelines/IT interface

4.2.3 STRATEGY: IDENTIFY CURRENT AND FUTURE TECHNOLOGIES AND PLAN FOR FUTURE COSTS

4.2.3.1 MEASUREMENT: Develop a staff report

OBJECTIVE 4.3: UTILIZE DATA ANALYSIS TO MAXIMIZE CUSTOMER SERVICE

4.3.1 STRATEGY: ENSURE EFFECTIVE DEPLOYMENT OF RESOURCES

4.3.1.1 MEASUREMENT: Manpower allocation analysis

4.3.2 STRATEGY: CONTINUE SELECTIVE ENFORCEMENT EFFORTS BASED ON CRIME TRENDS

4.3.2.1 MEASUREMENT: Hot Spot policing data

4.3.3 STRATEGY: UTILIZE TECHNOLOGY TO COLLECT ACCURATE SPEEDING DATA TO DETERMINE TRAFFIC ENFORCEMENT NEEDS

4.3.3.1 MEASUREMENT: Reports generated from data collected



MANASSAS CITY POLICE DEPARTMENT

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GOAL 5: EFFECTIVELY PLAN AND MANAGE TO ENSURE PROFESSIONALISM AND EXCELLENCE

OBJECTIVE 5.1: MAXIMIZE THE EFFECTIVE USE OF FUNDING RESOURCES

5.1.1 STRATEGY: RESEARCH NEW FUNDING OPPORTUNITIES

5.1.1.1 MEASUREMENT: Number of new grant applications

5.1.2 STRATEGY: REVIEW, DEVELOP AND SUBMIT A DEPARTMENT BUDGET

5.1.2.1 MEASUREMENT: All portions of the budget submitted on time

OBJECTIVE 5.2: FOSTER ORGANIZATIONAL EXCELLENCE

5.2.1 STRATEGY: MAINTAIN CALEA ACCREDITATION

5.2.1.1 MEASUREMENT: CALEA Certification

5.2.2 STRATEGY: PARTICIPATE IN EXECUTIVE LEADERSHIP MODULES

5.2.2.1 MEASUREMENT: Number of modules attended

5.2.3 STRATEGY: EXPLORE A NEW PROMOTIONAL PROCESS

5.2.3.1 MEASUREMENT: Recommendations adopted

OBJECTIVE 5.3: BROADEN PROFESSIONAL DEVELOPMENT FOR ALL STAFF

5.3.1 STRATEGY: DEVELOP A NEW CAREER PATH POLICY FOR STAFF

5.3.1.1 MEASUREMENT: Policy adopted and implemented by January 2016

5.3.2 STRATEGY: EXPAND PROFESSIONAL MEMBERSHIPS

5.3.2.1 MEASUREMENT: Number of new memberships

5.3.3 STRATEGY: DEVELOP MORE ORGANIZED AND DETAILED CORE TRAINING AND SUPERVISORY TRAINING PROGRAMS FOR ALL STAFF

5.3.3.1 MEASUREMENT: Development of recommended training list