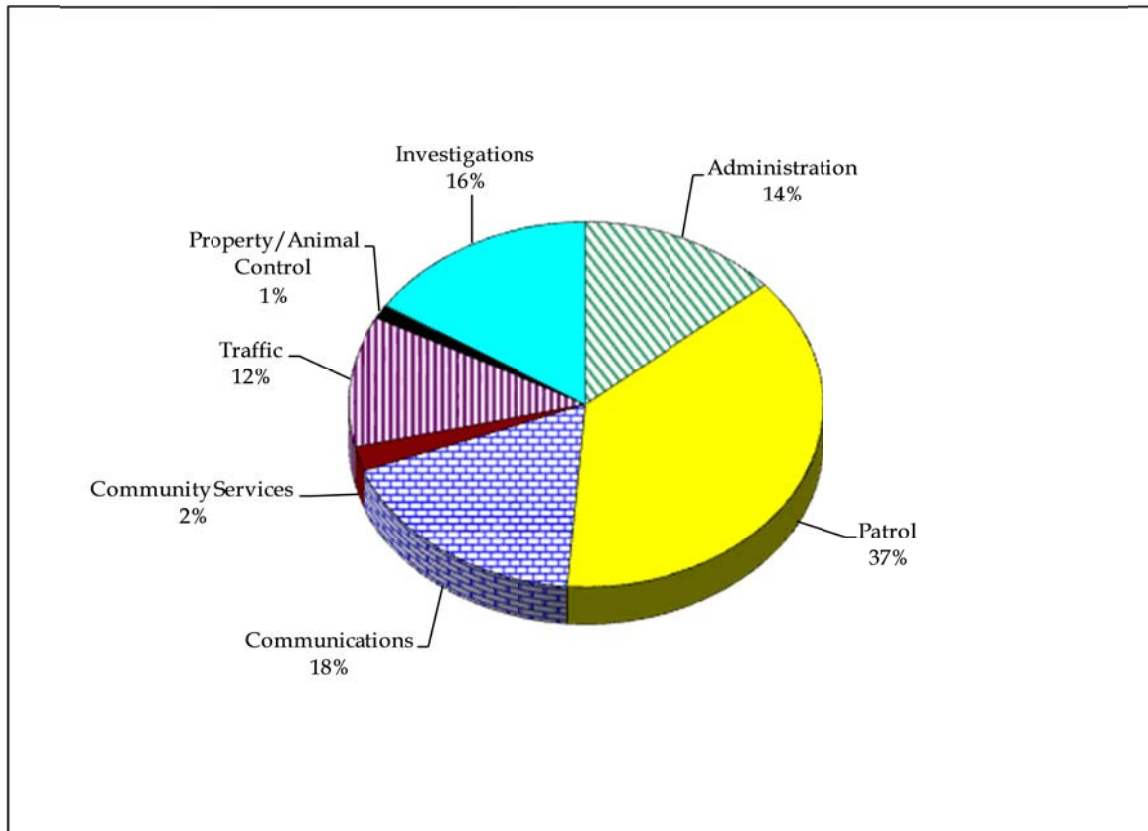

POLICE

Mission

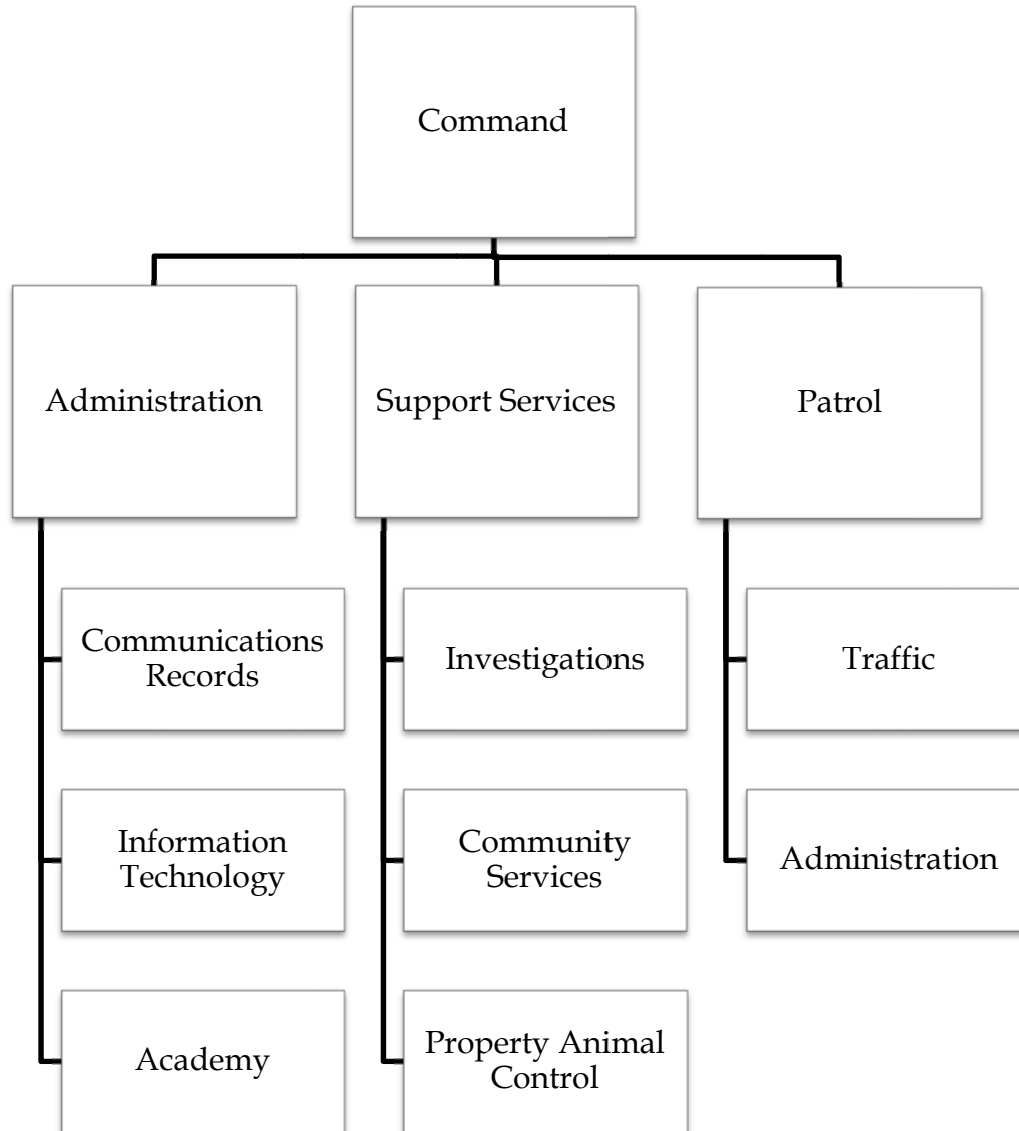
To enforce laws, investigate crimes, and suppress criminal activity employing a community oriented philosophy.

POLICE

	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	Net Change
Administration	758,596	758,596	842,475	83,879
Patrol	2,174,836	2,174,836	2,320,419	145,583
Communications	976,894	976,894	1,102,783	125,889
Community Services	127,507	127,507	134,850	7,343
Traffic	676,258	676,258	718,734	42,476
Property/ Animal Control	71,397	71,397	74,915	3,518
Investigations	983,595	983,595	981,164	-2,431
Police	5,769,083	5,769,083	6,175,340	406,257



POLICE



ADMINISTRATION DIVISION
10311

PURPOSE

The Administration Division is responsible for the overall management of the Department including all matters relating to policy, operations and discipline. It is responsible for policy formulation and dissemination and for ensuring the appropriate staffing, training, coordination and fiscal management of all Department functions. This section also writes and keeps up-to-date all entries to the Manual of Regulations and General Orders.

ACTIVITIES/PRODUCTS/SERVICES

- Ensures direction, leadership and management to all department employees.
- Responsible for the recruitment, selection, development and retention of sworn and civilian employees.
- Research, plan and budget for police service needs for current and future years.
- Ensure the integrity of the department and its members in order to maintain strong public trust.
- Provide progressive training opportunities for all department members.
- Ensures accurate records and reports are maintained or completed as required by policy or law.

FY 11-12 ACCOMPLISHMENTS

- Continued to successfully manage the Department's compliance with standards of accountability recognized by the Department of Criminal Justice Services.
- Continued the implementation of the Accident Module in the Computer Aided Dispatch/Records Management System.
- Instituted a leadership training program for newly appointed first line supervisors utilizing a more consistent, multi-faceted approach.
- Refined the hiring process to make it faster while still producing a high quality candidate.
- Continued to further the department's effectiveness through individual and collective training.
- Designed a new internal monthly statistical report to recognize employee performance.

ADMINISTRATION DIVISION
10311

FY 12-13 INITIATIVES

- Develop an in-car digital camera program for all patrol cars.
- Continue the re-engineering project for the dispatch main office and back-up office.
- Identify and plan for future expansion needs for the police department's building requirements.
- Upgrade the Police Station's back-up electric generator.
- Continue the systematic update and review of the department's general orders.
- Continue the review and update of the departments Career Development Program.
- Development of a Career Progression Program for the Animal Control Officer position.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of Hours of in-service training completed	1,696	1,028	1,500
Number of Department General Orders reviewed	3	2	3
Number of citizen commendation received	71	105	110
Number of Administrative Investigations - External	0	2	2
Number of Administrative Investigations - Internal	7	0	4

ADMINISTRATION DIVISION
10311

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Administrative Assistant II	1	1	1
Total	3	3	3

FY 12-13 BUDGET CHANGES

- 43304 HVAC MTCE Contract - increased to \$10,280 to cover the anticipated increase in the maintenance contract.
- 45402 Equipment Rental - increased to \$7,200 to cover the cost of replacing an older copier in the Police Department.
- 46015 Operational Supplies - increased to \$70,500 to match this year's current estimated expenses.
- The following budget line items were transferred to Police from Public Works
 - 43702 Janitorial/Custodial Service \$10,129
 - 45101 Electricity \$26,718
 - 45102 Natural gas \$ 4,000
 - 45104 Water/Sewer Service \$ 961
 - 46007 Repair/Maintenance Supplies \$ 5,000

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10311

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	313,979	315,298	321,805	321,805	319,000	347,685	25,880
41002	OVERTIME	1,575	516	1,575	1,575	600	1,575	
41008	ANNUAL LEAVE CASH-IN		6,038					
TOTAL	PERSONAL SERVICES	315,554	321,852	323,380	323,380	319,600	349,260	25,880
42001	F.I.C.A.	24,399	21,722	24,739	24,739	24,739	26,598	1,859
42002	V.R.S.	46,469	46,469	47,627	47,627	47,627	43,356	(4,271)
42003	V.R.S. LIFE INS	1,055	879	1,081	1,081	1,081	1,843	762
42004	LOCAL PENSION PLAN	4,908	5,015	4,554	4,554	4,554	5,365	811
42005	POLICE PENSION	6,154	6,184	7,415	7,415	7,415	8,040	625
42007	HEALTH INSURANCE	22,200	20,617	19,800	19,800	19,800	20,505	705
42010	CLOTHING ALLOWANCE	25,855	27,032	42,000	42,000	42,000	42,000	
42012	CAFETERIA PLAN FEES	180	95	180	180	180	180	
42016	MONEY PURCHASE PLAN	10,900	11,899	10,900	10,900	10,900	10,900	
42017	CELL PHONE ALLOWANCE			1,200	1,200	1,200	1,200	
42018	ER CONTRIBUTIONS:DC401A	5,268	5,289	5,340	5,340	5,340	5,853	513
TOTAL	EMPLOYEE BENEFITS	147,388	145,200	164,836	164,836	164,836	165,840	1,004
43101	CONSULTING SERVICES	3,500	4,100	3,500	3,500	3,500	3,500	
43106	TRANSLATION SERVICES	2,000	838	2,000	2,000	2,000	2,000	
43301	EQUIPMT MICE CONTRACTS	4,000	1,679	4,000	4,000	4,000	4,000	
43304	H/AC MICE CONTRACT	9,980	9,633	9,980	9,980	9,968	10,280	300
43308	CONTRACTS/SERVICES	16,500	2,711	16,500	16,500	16,500	22,487	5,987
43702	JANITORIAL/CUSTODIAL SVCE						10,129	10,129
BUDGET TRANSFERRED FROM DEW - 10432								
TOTAL	PURCHASED SERVICES	35,980	18,961	35,980		35,968	52,396	16,416
45101	ELECTRICITY						26,718	26,718
BUDGET TRANSFERRED FROM DEW - 10432								
45102	NATURAL GAS						4,000	4,000
BUDGET TRANSFERRED FROM DEW - 10432								
45104	WATER/SEWER SVCE						961	961
BUDGET TRANSFERRED FROM DEW - 10432								
45202	LONG DIST SERVICE	2,500	746	800	800	500	800	
45203	POSTAL SERVICES	2,838	963	1,500	1,500	400	1,500	
45402	EQUIPMENT RENTAL	10,500	6,827	5,800	5,800	3,464	7,200	1,400
45404	CENTRAL COPIER CHARGES	800	443	200	200	200	200	
45801	MEMBERSHIPS/DUES	1,000	1,195	1,200	1,200	1,200	1,200	
TOTAL	OTHER CHARGES	17,638	10,175	9,500		5,764	42,579	33,079
46001	OFFICE SUPPLIES	9,000	9,500	9,900	9,900	9,900	9,900	
46007	REPAIR/MICE SUPPLIES						5,000	5,000
BUDGET TRANSFERRED FROM DEW - 10432								
46009	VEH/EQUIPMT MICE SUPPLIES	23,000	18,828	23,000	23,000	23,000	23,000	
46010	POLICE SUPPLIES	37,300	33,827	40,000	40,000	40,000	40,000	
46011	UNIFORMS/SAFETY APPAREL	34,150	15,478	24,400	24,400	24,400	24,400	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10311

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
46012	BOOKS/SUBSCRIPTIONS	600	606	600	600	600	600	
46015	OPERATIONAL SUPPLIES	35,000	84,036	68,000	68,000	71,000	70,500	2,500
46019	OTHER SUPPLIES	18,500	12,217	14,500	14,500	14,500	14,500	
46022	RANGE SUPPLIES	11,000	12,418	18,000	18,000	18,000	18,000	
TOTAL	MATERIALS AND SUPPLIES	168,550	186,911	198,400	198,400	201,400	205,900	7,500
47201	TRAINING PROGRAMS	15,500	9,116	15,500	15,500	15,500	15,500	
47216	ACCREDIT./CERTIF.PROGRAMS	2,500	4,498					
TOTAL	PROGRAMS AND SERVICES	18,000	13,614	15,500	15,500	15,500	15,500	
48102	FURN/FIXTURE REPLACEMENT	3,000	3,000	4,000	4,000	4,000	4,000	
48201	ADDITIONAL MACH/EQUIPMT	4,000	2,056	3,000	3,000	3,000	3,000	
48299	EQUIPMENT RESERVE	4,000	4,000	4,000	4,000	4,000	4,000	
TOTAL	CAPITAL OUTLAY	11,000	9,056	11,000	11,000	11,000	11,000	
TOTAL	ADMINISTRATION	714,110	705,770	758,596	758,596	754,068	842,475	83,879

PATROL DIVISION
10312

PURPOSE

The Patrol Division is responsible for the protection of life and property; the preservation of peace; the prevention of crime; and the detection and arrest of violators.

ACTIVITIES/PRODUCTS/SERVICES

- Observe and detect criminal activity using proactive techniques.
- Investigate and report crimes using up to date technology.
- Investigate vehicle crashes.
- Detect impaired drivers.
- Respond to emergency calls.

FY 11-12 ACCOMPLISHMENTS

- Officers worked 389 hours of overtime towards speeding and traffic calming through the use of the Department of Motor Vehicles Grant.
- Continued to manage effects of 3 vacancies on squad strengths.
- Increased the number of DWI arrest to 73 arrests for 2011.
- Effectively utilized patrols were used to combat thefts from vehicles.
- Conducted Roll Call training for changes in Town Regulations, Criminal Statutes and General Orders by conducting 46 hours of training sessions.
- Responded to 20,469 Dispatched Events along with Traffic Section.
- Expanded training and deployment of ECD Program.
- 17 Special Events resulted in 996 hours of overtime hours worked.
- Managed increasing number of special events through billing system with Department of Finance.

FY 12-13 INITIATIVES

- Continue to use proactive techniques to detect criminal activity.
- Continue to detect impaired drivers.
- Continue to develop efficient training measures and objectives.
- Increase Bike Team membership to use as patrol technique.
- Continue to enforce underage drinking and illegal narcotics possession.

**PATROL DIVISION
10312**

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of Dispatched Events	13,667	20,469	20,500
Number of narcotics arrests	74	67	70
Number of driving while intoxicated arrests	69	73	75
Number of traffic summons	4,138	6,315	6,400

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Lieutenant	1	1	1
Sergeant	4	4	4
Officers	16	16	16
Total	21	21	21

FY 12-13 BUDGET CHANGES

- 41002 Overtime – Increased the Patrol overtime account to \$137,000.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : PATROL

FUND : GENERAL
NUMBER : 10312

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	1,375,609	1,305,181	1,420,585	1,420,585	1,420,585	1,552,041	131,456
NEW REQUEST - REGRADE LIEUTENANT FROM 25 TO 27 RECOMMENDATION FROM SUBCOMMITTEE DUE TO PAY DISCREPENCIES BETWEEN LIEUTENANT AND STAFF								
41002	OVERTIME	134,400	132,120	134,400	134,400	137,000	137,000	2,600
41006	ANNUAL LEAVE LIQUIDATION		13,204					
41007	HOLIDAY PAY	68,000	71,166	68,000	68,000	68,000	70,000	2,000
41008	ANNUAL LEAVE CASH-IN		6,450					
41011	NON-EXEMPT COMPTIME LIQ.		185					
TOTAL	PERSONAL SERVICES	1,578,009	1,528,307	1,622,985	1,622,985	1,625,585	1,759,041	136,056
42001	F.I.C.A.	120,718	115,495	124,159	124,159	124,159	134,566	10,407
42002	V.R.S.	203,590	190,244	210,247	210,247	210,247	193,540	(16,707)
42003	V.R.S. LIFE INS	4,622	3,600	4,773	4,773	4,773	8,226	3,453
42005	POLICE PENSION	71,119	66,859	88,502	88,502	88,502	94,364	5,862
42007	HEALTH INSURANCE	119,600	115,185	123,800	123,800	123,800	130,556	6,756
42012	CAFETERIA PLAN FEES	370		370	370	370	126	(244)
42017	CELL PHONE ALLOWANCE	285	555					
TOTAL	EMPLOYEE BENEFITS	520,304	491,938	551,851	551,851	551,851	561,378	9,527
TOTAL	PATROL	2,098,313	2,020,244	2,174,836	2,174,836	2,177,436	2,320,419	145,583

COMMUNICATION DIVISION
10313

PURPOSE

The Communications Division and its subsection, Records and Information Technologies, are the means by which the Vienna Police Department receives and dispatches requests for services. The Records Division is the storehouse for all records, statistics, citations and documents, both hard copy as well as electronic. The Information Technologies Division installs and maintains the many computer systems, software, networks as well as all hardware equipment.

ACTIVITIES/PRODUCTS/SERVICES

- Ensures rapid dispatch of appropriate department personnel in answer to citizen calls.
- Manage telephone systems consisting of 20 separate lines, including a telecommunication device for the deaf.
- Operate radio systems that include the Vienna Police, Fairfax County Police and Fire, Police Mutual Aid Radio System/Mutual Aid Radio Network Interface System (regional interoperability channels) and the Town of Vienna Public Works channels after hours.
- Utilize computer systems to include New World Computer Aided Dispatch/Record Management System, the National Criminal Information Center and Virginia Crime Information Network, Video Security System, Emergency Management System and others.
- Maintain documents and produce statistics needed by the department. (Records)
- Enter citations, parking tickets and warrants; and maintain accident reports and log criminal arrests. (Records)
- Archive and store documents on a schedule set forth by the Commonwealth of Virginia. (Records)
- Maintain the department computer networks, as well as all hardware and software. (Information Technologies)
- Research and report on projects and department missions. (Information Technologies)
- Process and coordinate all Freedom of Information Act requests addressed to the Police Department.

COMMUNICATION DIVISION
10313

FY 11-12 ACCOMPLISHMENTS

- Installed the Traffic Records Electronic Data System to electronically submit all traffic accident reports.
- Installed back-up computer servers with Acronis backup to insure the protection of critical department functions.
- Installed NET-Motion Software to facilitate a more stable mobile connection to the cruiser laptop computers over a secured network. This allowed for installation of additional applications and resources including the full Records client, access to County Mugshots, Law Enforcement Information Exchange and server based internal forms.
- Completed the upgrade of the 800 Mhz. radio system.
- Converted legacy Cisco Records Management System to an up-to-date stable platform to ensure long term access to important historical police data.
- Completed Crown Pointe in-house training software.
- Upgraded vehicle modems service to increase quality of service and speed of applications and data transfer to mobile data terminals.
- Installed a new 12 strand fiber cable between Police Department building and Town Hall to facilitate phone system upgrade and establish 10GB secure fiber connection between Police Department and Criminal Investigative Bureau systems.
- Installed additional License Plate Recognition (LPR) system in another vehicle (bringing us to two) and a backend server for data collection and system management.
- Transitioned from 'group user' network logins to 'individual user' network logins for all personnel at the Police Department. This allows for better management and tracking of individual network access to internally managed and Internet resources.
- Upgraded Automated Number Information / Automated Location Information phone system and installed full function radio console and backup radio to offsite dispatch center. Received approvals for Virginia Crime Information Network terminal location in new facility. Estimated completion of 2012.
- Upgrade E-mail servers from Microsoft Exchange 2003 to Microsoft Exchange 2010.

**COMMUNICATION DIVISION
10313**

FY 12-13 INITIATIVES

- Redesign and upgrade the Communications Center.
- Implement an in-car video camera system in the patrol cruisers.
- Reorganize stored police records in our offsite storage facility.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of Processed "Dispatched Events"	14,961	20,469	20,500
Number of Traffic Arrests (Citations)	7,098	10,198	10,000
Number of Criminal Arrests (Persons / Charges)	583/658	535/579	550/580
Efficiency % of mandated Incident Based Crime Reporting	98.1%	97.3%	98%
Total Phone Calls into Dispatch Center	≈40,200	≈40,800	≈41,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Lieutenant	1	1	1
Communications/Records Coordinator	1	1	1
Dispatcher I & II	6	6	6
Information Technology Manager	1	1	1
Part Time I.T. Intern	1	1	1
Police Training Officer	1	1	1
Administrative Assistant (headcount transferred from investigations)	0	0	1
Total	11	11	12

COMMUNICATION DIVISION
10313

FY 12-13 BUDGET CHANGES

- 41002 Overtime – increased to \$55,000 to match prior year actuals.
- 43301 Equipment MTCE Contract – increased to \$121,000 to cover the increase cost of the New World CAD/RMS systems maintenance contract.
- 43306 Radio MTCE Contract – increased to \$17,275 to cover the anticipated increase in the maintenance contract for the Police Departments 800 MHz radio system.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : COMMUNICATIONS

FUND : GENERAL
NUMBER : 10313

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	560,117	468,788	574,851	574,851	574,851	656,200	81,349
NEW REQUEST - REGRADE LIEUTENANT FROM 25 TO 27 RECOMMENDATION FROM SUBCOMMITTEE DUE TO PAY DISCREPENCIES BETWEEN LIEUTENANT AND STAFF								
41002	OVERTIME	31,500	43,171	31,500	31,500	53,000	55,000	23,500
41004	PART TIME W/O BENEFITS	10,400		10,400	10,400	10,400		(10,400)
41007	HOLIDAY PAY	10,500	16,157	10,500	10,500	10,500	17,000	6,500
41008	ANNUAL LEAVE CASH-IN		2,909					
TOTAL	PERSONAL SERVICES	612,517	531,024	627,251	627,251	648,751	728,200	100,949
42001	F.I.C.A.	46,792	39,169	47,985	47,985	47,985	55,707	7,722
42002	V.R.S.	82,897	70,911	85,078	85,078	85,078	83,556	(1,522)
42003	V.R.S. LIFE INS	1,882	1,342	1,931	1,931	1,931	3,551	1,620
42004	LOCAL PENSION PLAN	5,135	5,159	4,764	4,764	4,764	9,101	4,337
42005	POLICE PENSION	9,229	5,066	11,121	11,121	11,121	12,482	1,361
42007	HEALTH INSURANCE	51,200	52,797	51,200	51,200	51,200	58,376	7,176
42012	CAFETERIA PLAN FEES	130	63	130	130	130	126	(4)
42017	CELL PHONE ALLOWANCE	90						
42018	ER CONTRIBUTIONS:DC401A	10,812	10,856	11,099	11,099	11,099	11,909	810
TOTAL	EMPLOYEE BENEFITS	208,167	185,364	213,308	213,308	213,308	234,808	21,500
43301	EQUIPMT MICE CONTRACTS	118,560	110,585	118,560	118,560	118,560	121,000	2,440
43304	H/AC MICE CONTRACT							
43306	RADIO MICE CONTRACTS	16,275	15,966	16,275	16,275	16,275	17,275	1,000
43801	SRVCS FROM OTHER GOV'TS	2,545	1,800	1,500	1,500	1,500	1,500	
TOTAL	PURCHASED SERVICES	137,380	128,351	136,335	136,335	136,335	139,775	3,440
48102	FURN/FIXTURE REPLACEMENT	3,500	2,416					
TOTAL	CAPITAL OUTLAY	3,500	2,416					
TOTAL	COMMUNICATIONS	961,564	847,155	976,894	976,894	998,394	1,102,783	125,889

PUBLIC INFORMATION / COMMUNITY SERVICES DIVISION
10314

PURPOSE

The Community Services/Public Information Officer is responsible for maintaining positive relationships between the community, the news media and the police department. These relationships are fostered by the accurate, timely dissemination of police related information, education of the community on crime prevention measures and interaction with school age children on a constant basis.

ACTIVITIES/PRODUCTS/SERVICES

- Compile and disseminate weekly editions of Vienna Police Highlights.
- Formulate and conduct live media releases as required.
- Provide for the presentation for the Drug Abuse Resistance Education Program to school age children.
- Provide management and oversight of the Rape Aggression Defense Program.
- Provide for and manage the installation of child safety seats.
- Conduct residential and business security checks.
- Manage the department Auxiliary Police Program.
- Provide support, scheduling, training and documentation of in service training.

FY 11-12 ACCOMPLISHMENTS

- Provided accurate and uninterrupted dissemination of the weekly Vienna Police Highlights.
- Developed and fostered numerous media related contacts throughout the year.
- Disseminated numerous media releases and public awareness announcements.
- Maintained record keeping and ensured officers received necessary training to comply with regulations set forth by the Department of Criminal Justice Services.
- Over 140 local elementary students graduated the Drug Abuse Resistance Education program.
- Rape Aggression Defense classes continue to remain full and the Department receives many accolades concerning the quality of this training.

**PUBLIC INFORMATION / COMMUNITY SERVICES DIVISION
10314**

FY 12-13 INITIATIVES

- Develop and implement Neighborhood Watch Programs as requested by Town residents.
- Further promote and continue to support the Drug Enforcement Agency Drug Disposal National Take Back Initiative. The Town of Vienna led the region twice in the total amount of drugs collected.
- Fully utilize the “Alert” capability of the new viennava.gov website.
- Continue to foster and promote the Public Information Officer as a central point of contact for citizens and media requesting information from or about the department.
- Recruit for Auxiliary Police positions.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Drug Abuse Resistance Education enrollment	110	125	125
Rape Aggression Defense enrollment	115	120	120
Number of Child Safety Seat Installations	48	29	29
Number of Vienna Police Highlights	52	52	52
Number of Media Releases	44	53	53
Number of Neighborhood Crime Watch Programs	1	1	1

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Police Officer	1	1	1
Auxiliary Officer (Volunteer)	10	10	10
Total	11	11	11

PUBLIC INFORMATION / COMMUNITY SERVICES DIVISION
10314

FY 12-13 BUDGET CHANGES

- 41002 Overtime – Increased the overtime account to \$6,500.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : COMMUNITY SERVICES

FUND : GENERAL
NUMBER : 10314

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	83,656	83,980	86,417	86,417	86,417	91,432	5,015
41002	OVERTIME	4,500	3,962	4,500	4,500	6,000	6,500	2,000
41008	ANNUAL LEAVE CASH-IN		1,609					
TOTAL	PERSONAL SERVICES	88,156	89,550	90,917	90,917	92,417	97,932	7,015
42001	F.I.C.A.	6,744	6,453	6,956	6,956	6,956	7,492	536
42002	V.R.S.	12,381	12,381	12,790	12,790	12,790	11,402	(1,388)
42003	V.R.S. LIFE INS	281	234	290	290	290	485	195
42005	POLICE PENSION	4,325	4,343	5,394	5,394	5,394	5,559	165
42007	HEALTH INSURANCE	11,100	11,602	11,100	11,100	11,100	11,980	880
42010	CLOTHING ALLOWANCE	2,200	2,028					
42012	CAFETERIA PLAN FEES	60		60	60	60		(60)
TOTAL	EMPLOYEE BENEFITS	37,091	37,042	36,590	36,590	36,590	36,918	328
45801	MEMBERSHIPS/DUES	600						
TOTAL	OTHER CHARGES	600						
47306	R.A.D. PROGRAM		400					
47710	DONATION FUNDED PROGRAMS	477	770					
TOTAL	PROGRAMS AND SERVICES	477	1,170					
TOTAL	COMMUNITY SERVICES	126,324	127,762	127,507	127,507	129,007	134,850	7,343

TRAFFIC DIVISION
10315

PURPOSE

The Traffic Division is responsible for the enforcement of traffic laws within the Town of Vienna. Traffic officers also provide traffic control for funerals, accidents and other events as required. Members of this unit conduct education and training for the public, Town employees and police officers on traffic related matters.

ACTIVITIES/PRODUCTS/SERVICES

- Enforce traffic laws with radar/lidar enforcement and through general observation.
- Respond to calls as needed.
- Conduct traffic control and crowd control for special events.
- Operate classifier program to accumulate traffic data.
- Support Transportation Safety Commission by supplying the traffic supervisor to attend meetings and provide data for traffic studies.
- Assist in installing safety seats.

FY 11-12 ACCOMPLISHMENTS

- Conducted traffic control/crowd control for increasing number of special events.
- Instituted new traffic counting technology (Metro Count) which provides more accurate statistics.
- Continued to support Transportation Safety Committee with a Traffic Supervisor as advisor during meetings.
- Continued to assist with installation of safety seats.
- Continued to enforce traffic laws with radar/lidar enforcement and through general observation, while addressing traffic complaints.
- Traffic Officers issued 3,883 traffic summonses.
- Responded to 1,905 dispatched events.

**TRAFFIC DIVISION
10315**

FY 12-13 INITIATIVES

- Continue to maintain traffic enforcement through usage of radar/lidar and in response to citizen complaints and officer observations.
- Continue to provide necessary escorts, safety seat installation and address traffic complaints.
- Continue to provide Community involvement in traffic related issues.
- Continue to provide officers to instruct the Town's Driver Improvement Program.
- Continue quarterly training for Motor Officers.
- Continue to supplement Patrol Section.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of Dispatched Events	1,294	1,905	1,910
Number of Traffic Summonses	2,349	3,883	3,890
Number of Special Events worked	13	17	17

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Sergeant	1	1	1
Police Officers	5	5	5
Total	6	6	6

FY 12-13 BUDGET CHANGES

- 41002 Overtime – Increased the overtime account to \$50,000.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : TRAFFIC

FUND : GENERAL
NUMBER : 10315

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	414,419	370,167	429,333	429,333	429,333	461,821	32,488
41002	OVERTIME	45,000	49,304	45,000	45,300	48,000	50,000	5,000
41007	HOLIDAY PAY	18,000	17,958	18,000	18,000	18,000	20,000	2,000
41008	ANNUAL LEAVE CASH-IN		3,257					
TOTAL	PERSONAL SERVICES	477,419	440,686	492,333	492,633	495,333	531,821	39,488
42001	F.I.C.A.	36,523	33,503	37,664	37,664	37,664	40,684	3,020
42002	V.R.S.	61,334	54,544	63,541	63,541	63,541	57,589	(5,952)
42003	V.R.S. LIFE INS	1,392	1,032	1,443	1,443	1,443	2,448	1,005
42005	POLICE PENSION	21,425	14,936	26,747	26,747	26,747	28,079	1,332
42007	HEALTH INSURANCE	41,900	32,020	41,900	41,900	41,900	45,613	3,713
42012	CAFETERIA PLAN FEES	130		130	130	130		(130)
42017	CELL PHONE ALLOWANCE		360					
TOTAL	EMPLOYEE BENEFITS	162,704	136,395	171,425	171,425	171,425	174,413	2,988
46015	OPERATIONAL SUPPLIES	8,000	5,822	8,000	8,000	8,000	8,000	
TOTAL	MATERIALS AND SUPPLIES	8,000	5,822	8,000	8,000	8,000	8,000	
48103	COMMUN EQUIPT REPLACEMENT	1,000	1,000	1,000	1,000	1,000	1,000	
48111	BICYCLE EQUIPT REPLACE	3,500	2,169	3,500	3,500	3,500	3,500	
TOTAL	CAPITAL OUTLAY	4,500	3,169	4,500	4,500	4,500	4,500	
TOTAL	TRAFFIC	652,623	586,073	676,258	676,558	679,258	718,734	42,476

PROPERTY AND ANIMAL CONTROL DIVISION
10316

PURPOSE

The bifurcation of the Property and Animal Control Division requires the staff of this section to have two areas of responsibility. The primary task of the Property Officer is to ensure the proper receiving, storage and release of property/evidence seized or found during police investigations and to maintain uniforms, equipment and supplies in a secure and orderly manner.

The Animal Control Officer's primary purpose is to respond to citizen's calls for service to address concerns regarding domesticated animals and certain issues involving wildlife.

ACTIVITIES/PRODUCTS/SERVICES

- Handle calls for service involving domestic animals and wildlife.
- Handle calls for service involving at-large dogs, unlicensed dogs, animal bites, barking dogs, hoarding and cruelty cases.
- Maintain an interactive relationship with the Health Department to facilitate the investigation and disposition of rabies related cases.
- Facilitate the flow of information to residents concerning rabies cases and prevention measures.
- Maintain the animal van and associated equipment.
- Maintain a liaison with The Hope Center for Advanced Veterinary Medicine.
- Acquire and maintain the necessary training to perform animal euthanasia.
- Manage the receiving, storage and release of case investigation related property and evidence.
- Assist in the ordering and warehousing of police related equipment and uniforms.
- Assist in the ordering and warehousing of crime scene processing equipment and supplies.

PROPERTY AND ANIMAL CONTROL DIVISION
10316

FY 11-12 ACCOMPLISHMENTS

- Attended additional training courses on the proper response and handling of animal related cases
- Improvements made in the sharing of information between the Finance Department and Animal Control to increase the licensing of dogs.
- Completed a full audit of the property and evidence room.
- Successfully utilized electronic media to identify owners of found dogs and cats.

FY 12-13 INITIATIVES

- Identify individuals who have failed to renew or obtain dog licenses through proactive involvement with the residents to gain voluntary compliance.
- Reasonably reorganize and computerize historical cases stored at the Nutley Street storage facility as they relate to long term evidence retention.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Number of Animal Cases Received by the Department	365	380	380
Number of Animal Cases Assigned to ACO	86	87	90
Number of Cases Closed Service/ Arrest	85	78	78
Number of Rabies Cases Reported and Confirmed	0	0	N/A

PROPERTY AND ANIMAL CONTROL DIVISION
10316

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Animal Control Officer/Property Officer	1	1	1
Part Time Animal Control Officer/Property Officer	1	1	1
Total	2	2	2

FY 12-13 BUDGET CHANGES

- 41002 Overtime – Increased the overtime account to \$3,000.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : PERS/PROPRTY/ANIM CONTROL

FUND : GENERAL
NUMBER : 10316

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	41,089	41,927	41,882	41,882	41,882	44,920	3,038
41002	OVERTIME	2,625	4,382	2,625	2,625	2,800	3,000	375
41003	REG. P.T. WITH BENEFITS							
41004	PART TIME W/O BENEFITS	10,000	22,767	10,000	10,000	10,000	10,000	
TOTAL	PERSONAL SERVICES	53,714	69,076	54,507	54,507	54,682	57,920	3,413
42001	F.I.C.A.	4,110	5,405	4,170	4,170	4,170	4,431	261
42002	V.R.S.	6,182	6,181	6,199	6,199	6,199	5,602	(597)
42003	V.R.S. LIFE INS	140	117	141	141	141	238	97
42007	HEALTH INSURANCE	5,100	5,206	5,100	5,100	5,100	5,376	276
42012	CAFETERIA PLAN FEES	24		24	24	24		(24)
42017	CELL PHONE ALLOWANCE	90						
42018	ER CONTRIBUTIONS:DC401A	1,253	1,258	1,256	1,256	1,256	1,348	92
TOTAL	EMPLOYEE BENEFITS	16,899	18,167	16,890	16,890	16,890	16,995	105
TOTAL	PERS/PROPRTY/ANIM CONTROL	70,613	87,243	71,397	71,397	71,572	74,915	3,518

INVESTIGATIONS DIVISION
10317

PURPOSE

The primary mission of the Criminal Investigations Division is to investigate major crimes, identify and arrest criminals and to actively pursue the identification and collection of evidence to aid in the prosecution of criminals.

ACTIVITIES/PRODUCTS/SERVICES

- Conduct comprehensive investigative follow-up of serious cases employing current investigative methods.
- Deploy up-to-date methods for the forensic processing of crime scenes.
- Aggressively attract and complete background investigations on candidates that seek employment with the police department.
- Thoroughly investigate backgrounds on individuals that apply for solicitor and massage therapy licenses.
- Maintain attendance and involvement in the monthly regional robbery meetings.
- Maintain attendance and involvement in the regional sexual assault meetings.
- Conduct internal affairs investigations as assigned.

FY 11-12 ACCOMPLISHMENTS

- Completion and implementation of the Death Scene Standard Operating Procedure.
- Completion of department wide training concerning the Death Scene Standard Operating Procedure.
- A Detective completed training with Cornerhouse Forensic Interview Technique. This training relates to the interviewing of physically and sexually abused children.
- Continued the Department's successful partnership with the Drug Enforcement Agency.
- Continued the Department's successful partnership with the Fairfax County Police Department's Organized Crime and Narcotics Section.

INVESTIGATIONS DIVISION
10317

FY 12-13 INITIATIVES

- Continue the Department's successful partnership with the Northern Virginia Regional Gang Task Force through a collaborative effort among the affiliated local jurisdictions.
- Continue to reorganize the Evidence Technician Program and avail those selected to the specialized training offered by the Fairfax County Police Department Crime Scene Section.
- Establish a Criminal Investigations Section Detective Training Assignment. The assignment would grant interested officers the opportunity to gain experience in working long term investigations side by side with seasoned detectives. The temporary assignment would be staffed on a rotating basis for a specified period of time to ensure negligible budgetary impact.

PERFORMANCE MEASURES

Based on calendar year data

Description	2010 Actual	2011 Actual	2012 Projected
Support Services Division Number of Assigned Cases	550	410	410
Criminal Investigations Section Number of Criminal cases assigned	338	230	230
Number of Criminal cases closed by arrest, exceptional means or unfounded	117	73	N/A
Percentage of cases closed by arrest, exceptional means or unfounded	35	32	N/A
Group A Offenses Against Persons	20	14	14
Group A Offenses Against Property	311	206	206

INVESTIGATIONS DIVISION
10317

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 10-11	Adopted FY 11-12	Adopted FY 12-13
Lieutenant	1	1	1
Sergeant	1	1	1
Detectives	7	7	7
Administrative Assistant (headcount transferred to Communications)	1	1	0
Total	10	10	9

FY 12-13 BUDGET CHANGES

- 41002 Overtime – Increased the overtime account to \$85,000.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : INVESTIGATIONS

FUND : GENERAL
NUMBER : 10317

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	718,068	688,503	661,317	661,317	661,317	662,483	1,166
NEW REQUEST - REGRADE LIEUTENANT FROM 25 TO 27 RECOMMENDATION FROM SUBCOMMITTEE DUE TO PAY DISCREPENCIES BETWEEN LIEUTENANT AND STAFF								
41002	OVERTIME	70,000	95,157	70,000	70,000	75,000	85,000	15,000
41008	ANNUAL LEAVE CASH-IN		10,895					
TOTAL	PERSONAL SERVICES	788,068	794,555	731,317	731,317	736,317	747,483	16,166
42001	F.I.C.A.	60,288	60,116	55,946	55,946	55,946	57,182	1,236
42002	V.R.S.	106,274	101,727	97,875	97,875	97,875	82,612	(15,263)
42003	V.R.S. LIFE INS	2,413	2,088	2,222	2,222	2,222	3,511	1,289
42004	LOCAL PENSION PLAN	3,221	3,299	3,066	3,066	3,066	3,066	
42005	POLICE PENSION	34,978	33,457	38,529	38,529	38,529	40,279	1,750
42007	HEALTH INSURANCE	67,600	53,106	51,400	51,400	51,400	43,791	(7,609)
42010	CLOTHING ALLOWANCE	9,100	11,002					
42012	CAFETERIA PLAN FEES	240	189	240	240	240	240	
42017	CELL PHONE ALLOWANCE		180					
TOTAL	EMPLOYEE BENEFITS	284,114	265,165	249,278	249,278	249,278	230,681	(18,597)
45401	VEHICLE LEASE/RENTAL	3,000	750	3,000	3,000	3,000	3,000	
TOTAL	OTHER CHARGES	3,000	750	3,000	3,000	3,000	3,000	
TOTAL	INVESTIGATIONS	1,075,182	1,060,470	983,595	983,595	988,595	981,164	(2,431)