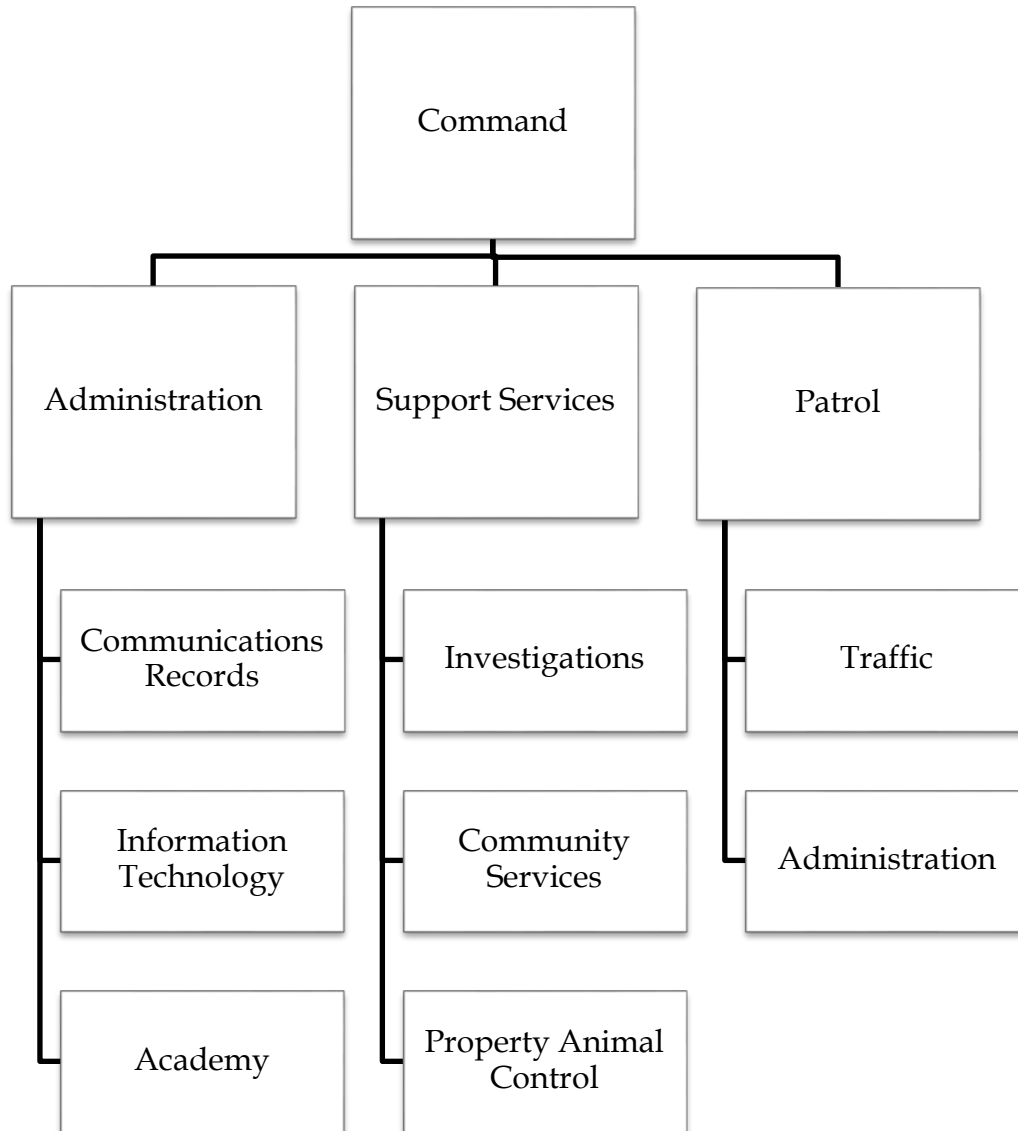


POLICE

Mission

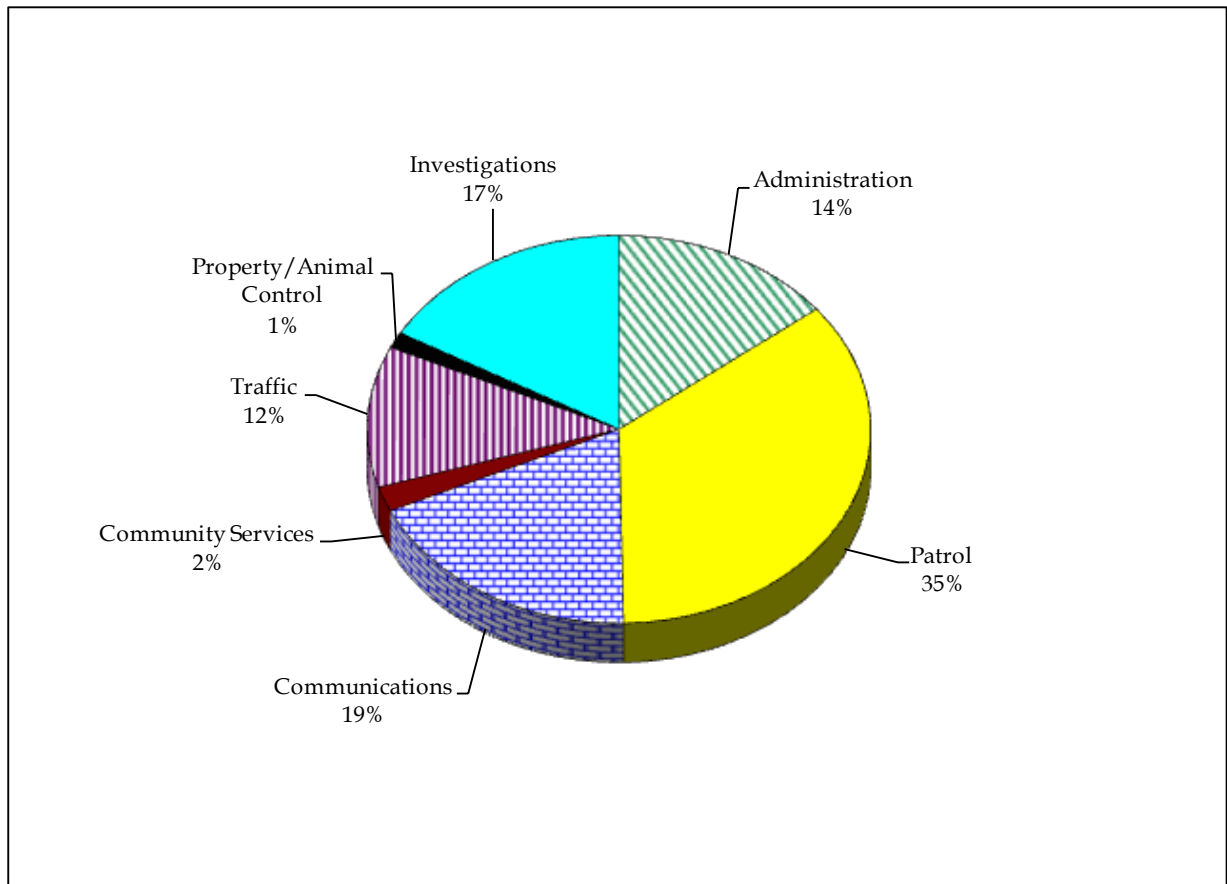
To enforce laws, investigate crimes, and suppress criminal activity employing a community oriented philosophy.

POLICE



POLICE

	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	Net Change
Administration	842,475	852,538	899,299	56,824
Patrol	2,320,419	2,332,332	2,212,730	-107,689
Communications	1,102,783	1,102,783	1,150,923	48,140
Community Services	134,850	156,259	129,534	-5,316
Traffic	718,734	725,784	738,249	19,515
Property/ Animal Control	74,915	74,915	82,415	7,500
Investigations	981,164	981,164	1,048,049	66,885
Police	6,175,340	6,225,775	6,261,199	85,859



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 12-13 ACCOMPLISHMENTS

- Continued to successfully manage the department's compliance with standards of accountability recognized by the Department of Criminal Justice Services.
- Continued to further the department's effectiveness through individual and collective training.
- Began the study to replace the back-up generator for the Police department's building.
- Contracted with Moseley Architects to begin the Facility Feasibility Assessment of the Police Department's building.
- Completed negotiations on the land acquisition to facilitate the future expansion of the Police Department's building.
- Established a Career Progression Program for the Animal Control position that included the addition of Animal Control Officer II and III positions.

**ADMINISTRATION DIVISION
10311**

FY 13-14 INITIATIVES

- Develop an in-car digital camera program for all patrol cars.
- Develop an electronic summons (E-ticket) solution for the issuance of traffic summons.
- Continue the systematic update and review of the department's general orders.
- Research, develop and implement a field training program for newly promoted sergeants.
- Continue the review and update of the department's Career Development Program.
- Continue the planning for the future expansion needs for the Police Department's building expansion.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of hours of in-service training completed	1,028	1,305	1,500
Number of Department General Orders reviewed	2	2	3
Number of citizen commendation received	105	52	75
Number of Administrative Investigations - External	2	1	N/A
Number of Administrative Investigations - Internal	0	0	N/A

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Administrative Assistant II	1	1	1
Total	3	3	3

**ADMINISTRATION DIVISION
10311**

FY 13-14 BUDGET CHANGES

- 43101 Consulting Services - increased the account by \$2,000 for a total of \$5,500 to reflect the current estimated expenses for applicant pre-employment services.
- 43307 Repair/Maintenance Services - this is a newly funded line item in which we transferred \$5,000 from 46015 to better track the vehicle sublet repairs.
- 46031 Tires and Tubes - this is a newly funded line item in which we transferred \$6,000 from 46015 to better track the vehicle tire cost.
- 46008 Vehicle/Equipment Fuel - this is a newly funded line item in which we transferred \$51,500 from 46015. We are also requesting new funding in the amount of \$8,500 to bring the total for this account to \$60,000 to better track the police vehicle fuel costs.
- 43308 Contracts/Services - increased the account by \$7,513 for a total of \$30,000 to cover the cost of the rental of two storage units on Mill Street.
- 43702 Janitorial/Custodial - increased the account by \$3,871 for a total of \$14,000 to match this year's current estimated expenses.
- 47230 Gang Task Force - This is a new program and it is requested that we fund this account for \$25,000 to cover the Town's portion of the management cost for the Regional Gang Task Force.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10311

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	321,805	325,505	347,685	347,685	300,000	352,720	5,035
41002	OVERTIME	1,575	543	1,575	1,575	900	1,575	
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	1,926	6,133		6,687	3,875		
TOTAL	PERSONNEL SERVICES	325,306	332,181	349,260	355,947	304,775	354,295	5,035
42001	F.I.C.A.	24,739	22,250	26,598	26,598	26,598	27,351	753
42002	V.R.S.	47,627	47,415	43,356	43,356	43,356	43,984	628
42003	V.R.S. LIFE INS	1,081	897	1,843	1,843	1,843	4,197	2,354
42004	LOCAL PENSION PLAN	4,554	5,099	5,365	5,365	5,365	7,600	2,235
42005	POLICE PENSION	7,415	6,197	8,040	8,040	8,040	18,315	10,275
42007	HEALTH INSURANCE	22,800	21,947	20,505	20,505	20,505	22,556	2,051
42010	CLOTHING ALLOWANCE	42,000	39,008	42,000	42,000	40,000	42,000	
42012	CAFETERIA PLAN FEES	180	95	180	180	180	180	
42016	MONEY PURCHASE PLAN	10,900	12,186	10,900	10,900	10,900	5,400	(5,500)
42017	CELL PHONE ALLOWANCE	1,200	1,320	1,200	1,200	45		(1,200)
42018	ER CONTRIBUTIONS:DC401A	5,340	5,415	5,853	5,853	5,853	5,442	(411)
TOTAL	EMPLOYEE BENEFITS	167,836	161,830	165,840	165,840	162,685	177,025	11,185
43101	CONSULTING SERVICES	3,500	4,500	3,500	3,500	5,500	5,500	2,000
43106	TRANSLATION SERVICES	2,000	836	2,000	2,000	2,000	2,000	
43301	EQUIPMT MICE CONTRACTS	4,000	100	4,000	4,000	100	1,000	(3,000)
43304	H/AC MICE CONTRACT	9,980	9,968	10,280	10,280	5,110	6,500	(3,780)
43307	REPAIR/MICE SVCS		10,207		5,000	5,000	5,000	5,000
43308	CONTRACTS/SERVICES	16,500	13,069	22,487	22,487	22,487	30,000	7,513
INCREASE FOR STORAGE FACILITY RENTAL								
43702	JANITORIAL/CUSTODIAL SVCE			10,129	13,505	13,600	14,000	3,871
TOTAL	PURCHASED SERVICES	35,980	38,679	52,396	60,772	53,797	64,000	11,604
45101	ELECTRICITY			26,718	26,718	26,800	26,718	
45102	NATURAL GAS			4,000	4,000	4,000	4,000	
45104	WATER/SEWER SVCE			961	961	961	961	
45202	LONG DIST SERVICE	800	541	800	800	800	800	
45203	POSTAL SERVICES	1,500	856	1,500	1,500	1,300	1,500	
45402	EQUIPMENT RENTAL	5,800	3,730	7,200	7,200	7,200	7,200	
45404	CENTRAL COPIER CHARGES	200	466	200	200	5,544	200	
45801	MEMBERSHIPS/DUES	1,200	525	1,200	1,200	1,200	1,200	
TOTAL	OTHER CHARGES	9,500	6,118	42,579	42,579	47,805	42,579	
46001	OFFICE SUPPLIES	9,900	8,850	9,900	9,900	9,900	9,900	
46007	REPAIR/MICE SUPPLIES			5,000	5,000	5,000	5,000	
46008	VEHICLE/EQUIPMT FUELS		85,608		46,000	57,000	60,000	60,000
46009	VEH/EQUIPMT MICE SUPPLIES	23,000	8,524	23,000	23,000	23,000	23,000	
46010	POLICE SUPPLIES	40,000	42,258	40,000	40,000	40,000	40,000	
46011	UNIFORMS/SAFETY APPAREL	24,400	24,187	24,400	24,400	24,400	24,400	
46012	BOOKS/SUBSCRIPTIONS	600	370	600	600	600	600	
46015	OPERATIONAL SUPPLIES	68,000	25,781	70,500	14,500	8,000	8,000	(62,500)
46019	OTHER SUPPLIES	14,500	18,254	14,500	14,500	14,500	14,500	
46022	RANGE SUPPLIES	18,000	11,000	18,000	18,000	18,000	18,000	
46031	TIRES AND TUBES				5,000	5,000	6,000	6,000
TOTAL	MATERIALS AND SUPPLIES	198,400	224,831	205,900	200,900	205,400	209,400	3,500
47201	TRAINING PROGRAMS	15,500	15,293	15,500	15,500	15,500	16,000	500
47216	ACCREDIT./CERTIF.PROGRAMS							

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10311

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47230	GANG TASK FORCE						25,000	25,000
	NORTHERN VA GANG TASK FORCE MANAGEMENT FEE							
TOTAL	PROGRAMS AND SERVICES	15,500	15,293	15,500		15,500	41,000	25,500
48102	FURN/FIXTURE REPLACEMENT	4,000	2,980	4,000	4,000	4,000	4,000	
48201	ADDITIONAL MACH/EQUIPMT	3,000	1,017	3,000	3,000	3,000	3,000	
48299	EQUIPMENT RESERVE	4,000	2,200	4,000	4,000	4,000	4,000	
TOTAL	CAPITAL OUTLAY	11,000	6,197	11,000	11,000	11,000	11,000	
TOTAL	ADMINISTRATION	763,522	785,130	842,475	852,538	800,962	899,299	56,824

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 12-13 ACCOMPLISHMENTS

- Officers worked (386) hours of overtime towards traffic calming and Driving Under Influence through the use of the Department of Motor Vehicles Grant.
- Continued to manage effects of four vacancies on squad strengths.
- Patrol officers effected (90) DUI arrests for 2012.
- Conducted Roll Call training for changes in Town Regulations, Criminal Statutes and General Orders by conducting (140) hours of training sessions.
- Responded to (16,925) Dispatched Events along with Traffic Section.
- Special Events resulted in (998) hours of overtime hours worked.
- Continue to coordinate with Town Manager's Office and Finance Department with billing process and Special Event requests.

FY 13-14 INITIATIVES

- Continue to use proactive techniques to detect criminal activity.
- Continue to detect impaired drivers.
- Continue to develop efficient training measures and objectives.
- Continue to enforce underage drinking and illegal narcotics possession.
- Continue to manage block party requests.
- Continue to develop proactive strategies for addressing various noise complaints under new ordinances.

**PATROL DIVISION
10312**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of dispatched events	20,469	16,925	18,000
Number of narcotics arrests	67	85	90
Number of driving while intoxicated arrests	73	90	95
Number of traffic summons	6,315	6,223	6,300

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Lieutenant	1	1	1
Sergeant	4	4	4
Officers	16	16	16
Total	21	21	21

FY 13-14 BUDGET CHANGES

- 41002 Overtime - increased the account by \$8,000 for a total of \$145,000 to reflect the current estimated expenses for overtime in the Patrol Division.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : PATROL

FUND : GENERAL
NUMBER : 10312

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	1,420,585	1,446,113	1,552,041	1,552,041	1,405,855	1,448,181	(103,860)
41002	OVERTIME	134,400	143,516	137,000	142,850	160,000	145,000	8,000
41006	ANNUAL LEAVE LIQUIDATION							
41007	HOLIDAY PAY	68,000	70,677	70,000	70,000	70,000	70,000	
41008	ANNUAL LEAVE CASH-IN	2,775	8,834		6,063			
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONNEL SERVICES	1,625,760	1,669,140	1,759,041	1,770,954	1,635,855	1,663,181	(95,860)
42001	F.I.C.A.	124,159	124,540	134,566	134,566	125,140	126,000	(8,566)
42002	V.R.S.	210,247	210,158	193,540	193,540	175,310	180,588	(12,952)
42003	V.R.S. LIFE INS	4,773	3,976	8,226	8,226	16,730	17,233	9,007
42005	POLICE PENSION	88,502	71,647	94,364	94,364	91,240	93,987	(377)
42007	HEALTH INSURANCE	143,800	138,854	130,556	130,556	130,556	131,615	1,059
42012	CAFETERIA PLAN FEES	370	63	126	126	126	126	
42017	CELL PHONE ALLOWANCE		495					
42018	ER CONTRIBUTIONS:DC401A							
TOTAL	EMPLOYEE BENEFITS	571,851	549,731	561,378	561,378	539,102	549,549	(11,829)
TOTAL	PATROL	2,197,611	2,218,871	2,320,419	2,332,332	2,174,957	2,212,730	(107,689)

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 and networks, as well as all hardware equipment.

ACTIVITIES/PRODUCTS/SERVICES

- Ensures rapid dispatch of appropriate department personnel in response 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 12-13 ACCOMPLISHMENTS

- Installed and implemented the Virginia Accident Module in the New World CAD/RMS Records program. This allows for field entry of accident reports, automated error checking and electronic submission of all accident reports to the Department of Motor Vehicles.
- Upgraded New World servers to a “Virtualized” environment. Now one server hosts the processes that three existing servers used to provide.
- Work with Fairfax County Department of Information Technology to update our fiber connection to allow for access to the National Capitol Region Net. This will be used in support of regional integration of License Plate Reader (LPR) system data.
- Completed field testing of mobile broadband routers in the patrol cruisers.
- Completed upgrade of Exchange 2010 E-Mail Server.
- Evaluated, purchased and installed Information Technology Help Desk Software for ‘trouble ticket’ tracking and computer maintenance scheduling management.

FY 13-14 INITIATIVES

- Upgrade the patrol vehicles with mobile broadband routers to allow for high-speed, secure Wi-Fi access at the vehicle. This will allow for support of current functions, and allow for more devices to expand the capabilities and efficiency of officers in the field.
- Complete real-time mapping application and enhance the application to allow for support of call information to be passed to Department of Public Works.
- Continue to reorganize stored police records in our offsite storage facility.
- Work with the Geographic Information Systems vendor (JMT) to implement a real-time mapping application for calls for service and current vehicle location (Automated Vehicle Locator), and also allow for researching historical incidents and types.

**COMMUNICATION DIVISION
10313**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number dispatched events	20,469	16,925	17,500
Number of traffic arrests (citations)	10,198	9,303	10,000
Number of criminal arrests (persons / charges)	535/579	581 / 603	550 / 590
Efficiency % of mandated Incident Based Crime Reporting	97.3%	98.2%	98%
Total phone calls into Dispatch Center	≈40,800	≈40,573	≈41,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Lieutenant	1	1	1
Communications/Records Coordinator	1	1	1
Dispatcher I & II	6	6	6
Information Technology Coordinator	1	1	1
Part Time I.T. Intern	1	0	0
Police Training Officer	1	1	1
Administrative Assistant	0	1	1
Total	11	11	11

FY 13-14 BUDGET CHANGES

- 41002 Overtime - increased the account by \$5,000 for a total of \$60,000 to reflect the current estimated expenses for overtime in the Communications Division.
- 43301 Equipment MTCE Contract - increased the account by \$5,000 bringing the total to \$126,000 to cover the increase cost of the New World CAD/RMS systems maintenance contract.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : COMMUNICATIONS

FUND : GENERAL
NUMBER : 10313

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	574,851	572,730	656,200	656,200	656,200	676,631	20,431
41002	OVERTIME	31,500	58,226	55,000	55,000	60,000	60,000	5,000
41004	PART TIME W/O BENEFITS	10,400						
41006	ANNUAL LEAVE LIQUIDATION							
41007	HOLIDAY PAY	10,500	14,767	17,000	17,000	17,000	17,000	
41008	ANNUAL LEAVE CASH-IN	1,574	5,011					
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONNEL SERVICES	628,825	650,734	728,200	728,200	733,200	753,631	25,431
42001	F.I.C.A.	47,985	47,599	55,707	55,707	55,707	56,900	1,193
42002	V.R.S.	85,078	84,989	83,556	83,556	83,556	84,376	820
42003	V.R.S. LIFE INS	1,931	1,608	3,551	3,551	3,551	8,052	4,501
42004	LOCAL PENSION PLAN	4,764	5,231	9,101	9,101	9,101	13,098	3,997
42005	POLICE PENSION	11,121	9,403	12,482	12,482	12,482	13,729	1,247
42007	HEALTH INSURANCE	58,200	49,204	58,376	58,376	58,376	64,214	5,838
42012	CAFETERIA PLAN FEES	130	126	126	126	126	126	
42017	CELL PHONE ALLOWANCE							
42018	ER CONTRIBUTIONS:DC401A	11,099	11,273	11,909	11,909	11,909	11,797	(112)
TOTAL	EMPLOYEE BENEFITS	220,308	209,433	234,808	234,808	234,808	252,292	17,484
43301	EQUIPMT MICE CONTRACTS	118,560	112,077	121,000	121,000	121,000	126,000	5,000
43304	H/AC MICE CONTRACT							
43306	RADIO MICE CONTRACTS	16,275	16,000	17,275	17,275	17,275	17,500	225
43801	SRVCS FROM OTHER GOV'TS	1,500		1,500	1,500	1,500	1,500	
TOTAL	PURCHASED SERVICES	136,335	128,077	139,775	139,775	139,775	145,000	5,225
48102	FURN/FIXTURE REPLACEMENT		87					
TOTAL	CAPITAL OUTLAY		87					
TOTAL	COMMUNICATIONS	985,468	988,330	1,102,783	1,102,783	1,107,783	1,150,923	48,140

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 12-13 ACCOMPLISHMENTS

- Crowne Point training software implemented.
- Achieved the training and certification necessary to continue to offer the Drug Abuse Resistance Education (D.A.R.E.) program to area schools.
- Successfully authored and disseminated twenty-six media releases.
- Seamless, uninterrupted dissemination of the weekly Vienna Police Highlights.
- Developed protocol to provide backup coverage to Town Public Information Officer (PIO) for town-wide emergency management functions.
- Formed a partnership between the police department and the Navy Federal Credit Union to satisfy the additional class and storage space needs of the Rape Aggression Defense (R.A.D.) program.

**PUBLIC INFORMATION / COMMUNITY SERVICES DIVISION
10314**

FY 13-14 INITIATIVES

- Secure additional training classes to increase the number of officers authorized to instruct the Rape Aggression Defense (R.A.D.) classes.
- Seek grants and private funding sources to maintain the Rape Aggression Defense (R.A.D.) program as a budget friendly service.
- Develop and implement Neighborhood Watch Programs as requested by the Town residents.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Drug Abuse Resistance Education enrollment	125	125	125
Rape Aggression Defense enrollment	120	110	130
Number of child safety seat installations	29	52	52
Number of Vienna Police Highlights	52	52	52
Number of media releases	53	25	40
Number of crime prevention presentations	1	5	8

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Police Officer	1	1	1
Auxiliary Officer (Volunteer)	10	10	10
Total	11	11	11

FY 13-14 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : COMMUNITY SERVICES

FUND : GENERAL
NUMBER : 10314

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	86,417	87,817	91,432	91,432	88,000	86,010	(5,422)
41002	OVERTIME	4,500	7,500	6,500	6,500	6,500	6,500	
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	522	1,662					
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONNEL SERVICES	91,439	96,979	97,932	97,932	94,500	92,510	(5,422)
42001	F.I.C.A.	6,956	8,833	7,492	7,492	7,492	7,000	(492)
42002	V.R.S.	12,790	12,791	11,402	11,402	11,402	10,725	(677)
42003	V.R.S. LIFE INS	290	242	485	485	485	1,024	539
42005	POLICE PENSION	5,394	4,360	5,559	5,559	5,559	5,582	23
42007	HEALTH INSURANCE	13,100	11,896	11,980	11,980	11,980	12,693	713
42010	CLOTHING ALLOWANCE							
42012	CAFETERIA PLAN FEES	60						
42017	CELL PHONE ALLOWANCE							
TOTAL	EMPLOYEE BENEFITS	38,590	38,122	36,918	36,918	36,918	37,024	106
45801	MEMBERSHIPS/DUES							
TOTAL	OTHER CHARGES							
47306	R.A.D. PROGRAM		4,564		525	1,500		
47710	DONATION FUNDED PROGRAMS	21,348			20,884	1,500		
TOTAL	PROGRAMS AND SERVICES	21,348	4,564		21,409	3,000		
TOTAL	COMMUNITY SERVICES	151,377	139,665	134,850	156,259	134,418	129,534	(5,316)

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 12-13 ACCOMPLISHMENTS

- Conducted traffic control/crowd control for increasing number of special events.
- Continued to support the Transportation Safety Committee with a Police Liaison officer to attend 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 (2,266) traffic summonses.
- Traffic officers responded to (1,588) dispatched events.
- Purchased a new radar/message board trailer enabling the department to better educate motorist of their speed and traffic conditions.

**TRAFFIC DIVISION
10315**

FY 13-14 INITIATIVES

- Continue to maintain traffic enforcement through the use of radar/lidar and officer observations.
- Continue to provide necessary escorts, safety seat installations and address traffic complaints.
- Continue to strategically deploy the radar/message board trailer to various locations in response to speeding complaints.
- Continue to supplement Patrol section when necessary.
- Continue to provide Community involvement in traffic issues.
- Continue to provide Instructors for Town's Driver Improvement Program.
- Continue quarterly training for Motor Officers.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of dispatched events	1,905	1,588	1,600
Number of traffic summonses	3,883	2,266	3,000
Number of special events worked	17	17	17

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Sergeant	1	1	1
Police Officers	5	5	5
Total	6	6	6

FY 13-14 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : TRAFFIC

FUND : GENERAL
NUMBER : 10315

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	429,333	388,744	461,821	461,821	461,821	470,141	8,320
41002	OVERTIME	45,600	47,397	50,000	57,050	52,400	50,000	
41007	HOLIDAY PAY	18,000	16,676	20,000	20,000	20,000	20,000	
41008	ANNUAL LEAVE CASH-IN	1,057	3,365					
TOTAL	PERSONNEL SERVICES	493,990	456,182	531,821	538,871	534,221	540,141	8,320
42001	F.I.C.A.	37,664	34,723	40,684	40,684	40,684	40,700	16
42002	V.R.S.	63,541	56,625	57,589	57,589	57,589	58,627	1,038
42003	V.R.S. LIFE INS	1,443	1,071	2,448	2,448	2,448	5,595	3,147
42005	POLICE PENSION	26,747	15,076	28,079	28,079	28,079	30,512	2,433
42007	HEALTH INSURANCE	46,900	35,128	45,613	45,613	45,613	50,174	4,561
42012	CAFETERIA PLAN FEES	130						
42017	CELL PHONE ALLOWANCE		105					
TOTAL	EMPLOYEE BENEFITS	176,425	142,728	174,413	174,413	174,413	185,608	11,195
46015	OPERATIONAL SUPPLIES	8,000	9,570	8,000	8,000	8,200	8,000	
TOTAL	MATERIALS AND SUPPLIES	8,000	9,570	8,000	8,000	8,200	8,000	
48103	COMMUN EQUIPT REPLACEMENT	1,000		1,000	1,000	1,000	1,000	
48111	BICYCLE EQUIPT REPLACE	3,500		3,500	3,500	3,500	3,500	
TOTAL	CAPITAL OUTLAY	4,500		4,500	4,500	4,500	4,500	
TOTAL	TRAFFIC	682,915	608,480	718,734	725,784	721,334	738,249	19,515

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.

FY 12-13 ACCOMPLISHMENTS

- Full and complete computerization of the contents of the Property Room realized.
- Implementation of a protocol that more efficiently clears the Property Room of contraband associated with adjudicated court cases.

PROPERTY AND ANIMAL CONTROL DIVISION
10316

- Training certification of the full-time and part-time Animal Control Officers by the Virginia Animal Control Association.
- Training certification received in chemical immobilization of animals.
- Equipment purchased for the chemical immobilization of domestic and wild animals.

FY 13-14 INITIATIVES

- Continue to identify individuals who have failed to renew or obtain dog licenses through proactive involvement with the residents to gain voluntary compliance.
- Continue to liaison with the finance department to streamline the flow of information regarding any dog licensing issues faced by residents with a goal of voluntary compliance with licensing by all residents.
- Establish the required relationship/ protocols for chemical immobilization (domestic animals) with the Supervisory Veterinarian for the Virginia Department of Agriculture and Consumer Services.
- Establish the required relationship/protocols for chemical immobilization (wildlife) with the Virginia Department of Game and Inland Fisheries.
- Acquire and bring the leased/off-site Property Storage area into full operation.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Number of animal cases received by the Department	380	345	350
Number of animal cases assigned to ACO	87	86	86
Number of cases closed service/ arrest	78	80	80
Number of rabies cases reported and confirmed	0	1	N/A

PROPERTY AND ANIMAL CONTROL DIVISION
10316

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Animal Control Officer/Property Officer	1	1	1
Part Time Animal Control Officer/Property Officer	.5	.5	.5
Total	1.5	1.5	1.5

FY 13-14 BUDGET CHANGES

- No significant changes to the budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : PERS/PROPRTY/ANIM CONTROL

FUND : GENERAL
NUMBER : 10316

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	41,882	42,085	44,920	44,920	44,920	50,232	5,312
41002	OVERTIME	2,625	2,154	3,000	3,000	3,000	3,000	
41003	REG. P.T. WITH BENEFITS							
41004	PART TIME W/O BENEFITS	10,000	9,299	10,000	10,000	7,500	10,000	
TOTAL	PERSONNEL SERVICES	54,507	53,537	57,920	57,920	55,420	63,232	5,312
42001	F.I.C.A.	4,170	4,031	4,431	4,431	4,431	4,900	469
42002	V.R.S.	6,199	6,198	5,602	5,602	5,602	6,264	662
42003	V.R.S. LIFE INS	141	117	238	238	238	598	360
42007	HEALTH INSURANCE	5,600	5,338	5,376	5,376	5,376	5,914	538
42012	CAFETERIA PLAN FEES	24						
42017	CELL PHONE ALLOWANCE							
42018	ER CONTRIBUTIONS:DC401A	1,256	1,277	1,348	1,348	1,348	1,507	159
TOTAL	EMPLOYEE BENEFITS	17,390	16,962	16,995	16,995	16,995	19,183	2,188
TOTAL	PERS/PROPRTY/ANIM CONTROL	71,897	70,499	74,915	74,915	72,415	82,415	7,500

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 12-13 ACCOMPLISHMENTS

- Completed the development and department wide training of the Death Scene Standard Operating Procedure.
- The successful investigation and prosecution of the "Massage Parlor" cases which resulted in the closure of several illegal businesses and a large seizure of money and assets.
- Shared successful investigative strategies with neighboring police jurisdictions regarding massage parlor cases.
- Continued the department's successful partnership with the Northern Virginia Regional Gang Task Force.
- 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 13-14 INITIATIVES

- Continue to staff and rotate interested patrol officers through the detective training assignment.
- Reorganize and streamline the police officer hiring background investigation process.
- Continue to research and vet technology based solutions to track new hire background investigations with special attention to data security.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Support Services Division number of assigned cases	410	433	450
Criminal Investigations Section number of criminal cases assigned	230	233	235
Number of criminal cases closed by arrest, exceptional means or unfounded	73	77	N/A
Percentage of cases closed by arrest, exceptional means or unfounded	32	33	N/A
Group A Offenses Against Persons	14	18	N/A
Group A Offenses Against Property	206	183	N/A

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Lieutenant	1	1	1
Sergeant	1	1	1
Detectives	7	7	7
Administrative Assistant	1	0	0
Total	10	9	9

INVESTIGATIONS DIVISION
10317

FY 13-14 BUDGET CHANGES

- 41002 Overtime - increased the account by \$10,000 for a total of \$95,000 to offset the new cost of overtime for the Gang Task Force officer.
- 45401 Vehicle Lease/Rental - increased the account by \$1,500 for a total of \$4,500 to offset the cost of assuming the vehicle rental cost for the Gang Task Force officer.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : INVESTIGATIONS

FUND : GENERAL
NUMBER : 10317

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	661,317	628,961	662,483	662,483	662,483	700,515	38,032
41002	OVERTIME	70,000	87,702	85,000	85,000	85,000	95,000	10,000
41008	ANNUAL LEAVE CASH-IN	2,522	8,031					
TOTAL	PERSONNEL SERVICES	733,839	724,694	747,483	747,483	747,483	795,515	48,032
42001	F.I.C.A.	55,946	54,895	57,182	57,182	57,182	60,000	2,818
42002	V.R.S.	97,875	92,038	82,612	82,612	82,612	87,354	4,742
42003	V.R.S. LIFE INS	2,222	1,778	3,511	3,511	3,511	8,336	4,825
42004	LOCAL PENSION PLAN	3,066	3,311	3,066	3,066	3,066		(3,066)
42005	POLICE PENSION	38,529	29,050	40,279	40,279	40,279	45,463	5,184
42007	HEALTH INSURANCE	60,400	59,651	43,791	43,791	43,791	46,641	2,850
42010	CLOTHING ALLOWANCE							
42012	CAFETERIA PLAN FEES	240	179	240	240	240	240	
42017	CELL PHONE ALLOWANCE		120					
TOTAL	EMPLOYEE BENEFITS	258,278	241,021	230,681	230,681	230,681	248,034	17,353
45401	VEHICLE LEASE/RENIAL	3,000	3,750	3,000	3,000	3,000	4,500	1,500
TOTAL	OTHER CHARGES	3,000	3,750	3,000	3,000	3,000	4,500	1,500
TOTAL	INVESTIGATIONS	995,117	969,465	981,164	981,164	981,164	1,048,049	66,885