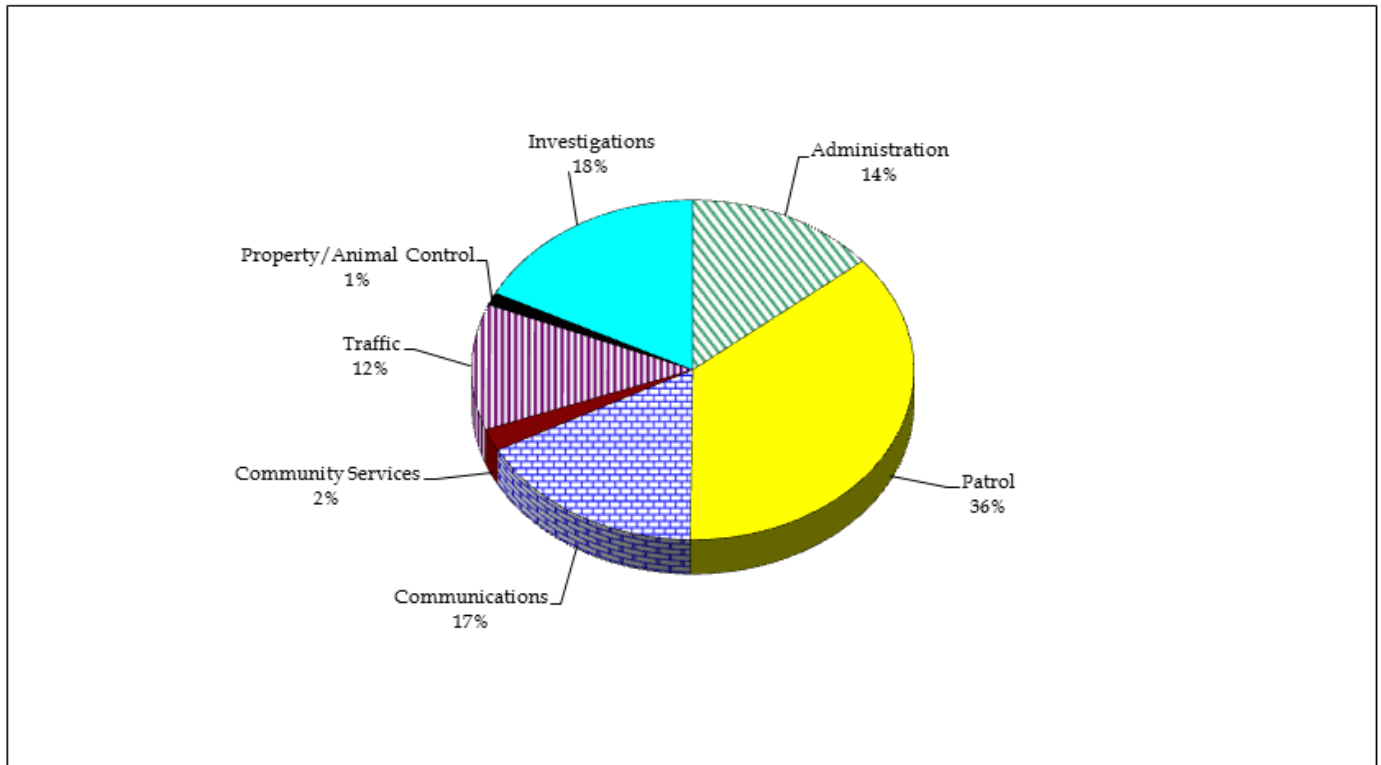

POLICE

Mission

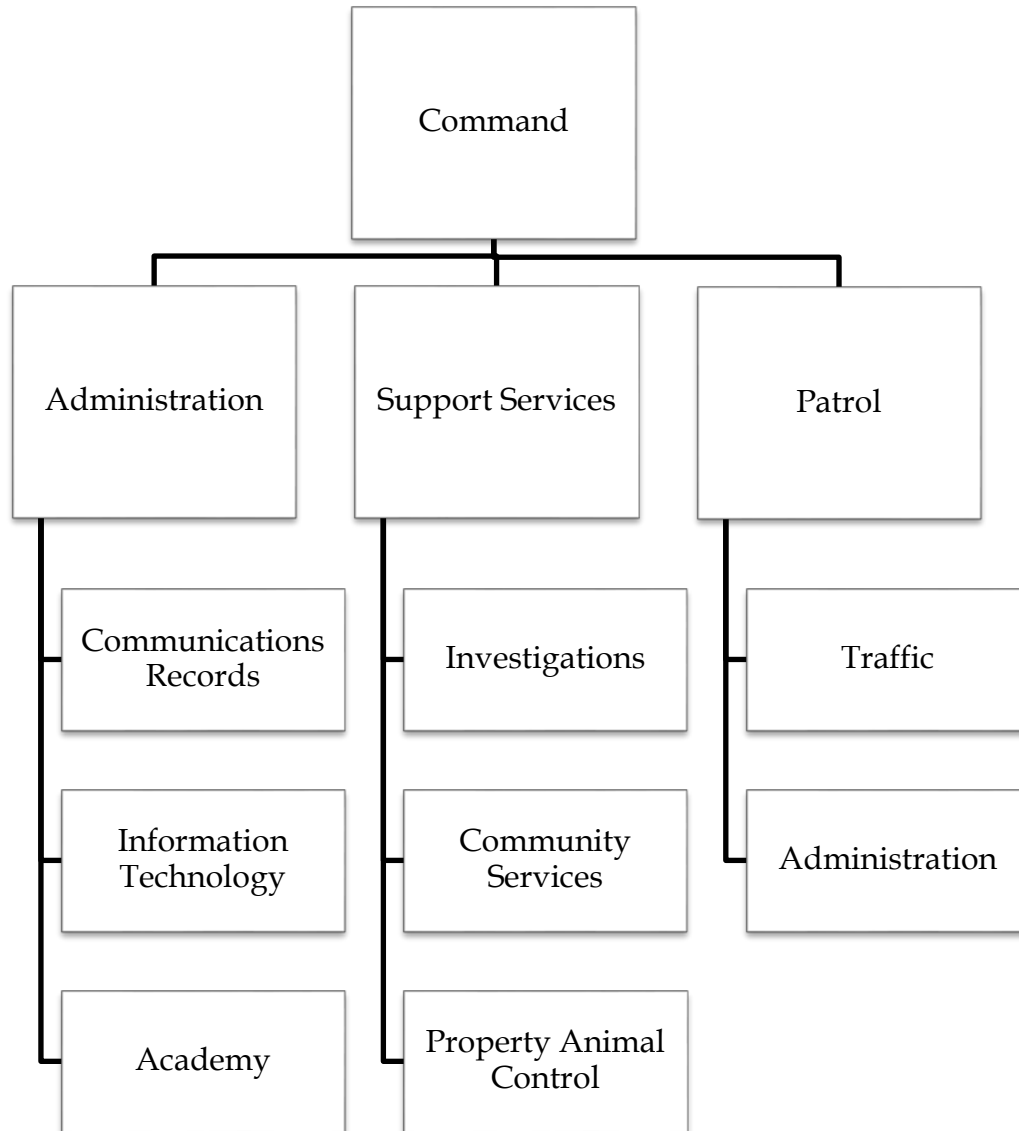
To enforce laws, investigate crimes, and suppress criminal activity employing a community oriented philosophy.

POLICE

	FY 12-13 Actuals	FY 13-14 Adopted	FY 13-14 Adjusted	FY 13-14 Estimated	FY 14-15 Adopted	Net Change
Administration	853,622	899,299	899,299	966,370	883,160	-16,139
Patrol	2,203,918	2,212,730	2,215,915	2,227,650	2,296,810	84,080
Communications	1,132,770	1,150,923	1,150,923	1,151,216	1,075,670	-75,253
Community Services	160,543	129,534	133,104	131,810	134,200	4,666
Traffic	659,684	738,249	741,664	738,430	759,780	21,531
Property/ Animal Control	80,231	82,415	82,415	82,710	76,190	-6,225
Investigations	970,072	1,048,049	1,048,049	992,520	1,111,380	63,331
Police	6,060,840	6,261,199	6,271,369	6,290,706	6,337,190	75,991



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 13-14 ACCOMPLISHMENTS

- Enhanced the department's effectiveness through individual and collective training. Established better communication with the Fairfax County Criminal Justice Academy which now allows for guaranteed Vienna seats in classes.
- Worked with DPW on selecting a contractor for the process of replacing the back-up generator for the Police Department's building.
- Worked with Moseley Architects on the completion of a Needs Assessment and Conceptual Design for Police Department's building.
- Established a training program for newly promoted Sergeants.
- Applied for and awarded a grant for in-car video system for patrol cars.

**ADMINISTRATION DIVISION
10311**

FY 14-15 INITIATIVES

- Successful purchase and install in-car digital camera program for all patrol cars.
- Continue to explore an electronic summons (E-ticket) solution for the issuance of traffic summons.
- Initiate the complete update and review of the department's general orders.
- Continue the review and update of the departments Career Development Program.
- Continue the planning for the future expansion needs for the police department's building expansion.
- Reorganize employee records within the department.
- Achieve full staffing.
- Review rank structure.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of hours of in-service training completed	1,305	1,637	1700
Number of Department General Orders reviewed	2	3	10
Number of citizen commendations received	52	60	75
Number of Administrative Investigations	1	5	10

ADMINISTRATION DIVISION
10311

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Administrative Assistant II	1	1	1
Total	3	3	3

FY 14-15 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10311

ACCOUNT NUMBER	TITLE	FY 12-13		FY 13-14			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	347,685	320,946	352,720	352,720	352,720	345,730	(6,990)
41002	OVERTIME	1,575	1,097	1,575	1,575	1,000	1,580	5
41006	ANNUAL LEAVE LIQUIDATION		39,221			72,470		
41008	ANNUAL LEAVE CASH-IN	6,687	6,687			1,360		
TOTAL	PERSONAL SERVICES	355,947	367,951	354,295	354,295	427,550	347,310	(6,985)
42001	F.I.C.A.	26,598	24,924	27,351	27,351	27,350	26,570	(781)
42002	V.R.S.	43,356	39,544	43,984	43,984	43,990	42,590	(1,394)
42003	V.R.S. LIFE INS	1,843	3,774	4,197	4,197	4,200	4,560	363
42004	LOCAL PENSION PLAN	5,365	6,503	7,600	7,600	7,600	9,430	1,830
42005	POLICE PENSION	8,040	8,404	18,315	18,315	18,310	21,990	3,675
42007	HEALTH INSURANCE	20,505	18,163	22,556	22,556	22,560	15,080	(7,476)
42010	CLOTHING ALLOWANCE	42,000	31,354	42,000	42,000	40,000	41,000	(1,000)
42012	CAFETERIA PLAN FEES	180	63	180	180	180	180	
42016	MONEY PURCHASE PLAN	10,900	6,635	5,400	5,400			(5,400)
42017	CELL PHONE ALLOWANCE	1,200	45					
42018	ER CONTRIBUTIONS:DC401A	5,853	2,927	5,442	5,442	3,500	5,970	528
42019	PAYOUTS					15,000		
TOTAL	EMPLOYEE BENEFITS	165,840	142,336	177,025	177,025	182,690	167,370	(9,655)
43101	CONSULTING SERVICES	3,500	4,571	5,500	5,500	5,500	5,500	
43106	TRANSLATION SERVICES	2,000	1,113	2,000	2,000	1,500	2,000	
43301	EQUIPMT MICE CONTRACTS	4,000	100	1,000	1,000	1,000	1,000	
43304	H/AC MICE CONTRACT	10,280	5,720	6,500	6,500	6,500	6,500	
43307	REPAIR/MICE SVCS	5,000	7,386	5,000	5,000	5,000	5,000	
43308	CONTRACTS/SERVICES	22,487	16,370	30,000	30,000	30,000	30,000	
43702	JANITORIAL/CUSTODIAL SVCE	13,505	13,869	14,000	14,000	14,000	14,500	500
TOTAL	PURCHASED SERVICES	60,772	49,130	64,000	64,000	63,500	64,500	500
45101	ELECTRICITY	26,718	31,071	26,718	26,718	26,720	26,720	2
45102	NATURAL GAS	4,000	484	4,000	4,000		4,000	
45104	WATER/SEWER SVCE	961	427	961	961	960	960	(1)
45202	LONG DIST SERVICE	800	474	800	800	600	800	
45203	POSTAL SERVICES	1,500	694	1,500	1,500	1,000	1,500	
45402	EQUIPMENT RENTAL	7,200	739	7,200	7,200	7,200	7,200	
45404	CENTRAL COPIER CHARGES	200	5,886	200	200	200	200	
45801	MEMBERSHIPS/DUES	1,200	785	1,200	1,200	750	1,200	
TOTAL	OTHER CHARGES	42,579	40,561	42,579	42,579	37,430	42,580	1
46001	OFFICE SUPPLIES	9,900	9,563	9,900	9,900	9,000	9,900	
46007	REPAIR/MICE SUPPLIES	5,000	836	5,000	5,000	3,000	5,000	
46008	VEHICLE/EQUIPMT FUELS	46,000	78,097	60,000	60,000	60,000	60,000	
46009	VEH/EQUIPMT MICE SUPPLIES	23,000	23,816	23,000	23,000	23,000	23,000	
46010	POLICE SUPPLIES	40,000	35,307	40,000	40,000	40,000	40,000	
46011	UNIFORMS/SAFETY APPAREL	24,400	28,213	24,400	24,400	24,400	24,400	
46012	BOOKS/SUBSCRIPTIONS	600	572	600	600	500	600	
46015	OPERATIONAL SUPPLIES	14,500	21,554	8,000	8,000	8,000	8,000	
46019	OTHER SUPPLIES	14,500	13,542	14,500	14,500	14,000	14,500	
46022	RANGE SUPPLIES	18,000	16,040	18,000	18,000	17,000	18,000	
46031	TIRES AND TUBES	5,000	4,575	6,000	6,000	6,000	6,000	
TOTAL	MATERIALS AND SUPPLIES	200,900	232,114	209,400	209,400	204,900	209,400	
47201	TRAINING PROGRAMS	15,500	16,163	16,000	16,000	15,000	16,000	
47230	GANG TASK FORCE			25,000	25,000	25,000	25,000	

NORTHERN VA GANG TASK FORCE MANAGEMENT FEE

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : ADMINISTRATION

FUND : GENERAL
NUMBER : 10311

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47306	R.A.D. PROGRAM		1,135			800		
TOTAL	PROGRAMS AND SERVICES	15,500	17,299	41,000	41,000	40,800	41,000	
48102	FURN/FIXTURE REPLACEMENT	4,000	1,258	4,000	4,000	3,500	4,000	
48201	ADDITIONAL MACH/EQUIPMT	3,000	522	3,000	3,000	3,000	3,000	
48299	EQUIPMENT RESERVE	4,000	2,452	4,000	4,000	3,000	4,000	
TOTAL	CAPITAL OUTLAY	11,000	4,233	11,000	11,000	9,500	11,000	
TOTAL	ADMINISTRATION	852,538	853,622	899,299	899,299	966,370	883,160	(16,139)

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 13-14 ACCOMPLISHMENTS

- Successfully managed block party and major Town community events throughout the year.
- Officers worked (410) 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 2 vacancies on squad strengths.
- Patrol officers effected (65) DUI arrests for 2013.
- Responded to (12,904) dispatched events along with Traffic Section.
- Special Events resulted in (1,046) hours of overtime hours worked.
- Continue to coordinate with Town Manager's Office and Finance Department with billing process and Special Event requests.

FY 14-15 INITIATIVES

- Continue impaired driver enforcement efforts.
- Seek opportunities to enhance community policing efforts.
- Continue and enhance career development opportunities.
- Review current shift configuration.
- Enhance training opportunities both in-house and regionally.
- Strengthen traffic enforcement efforts.
- Continue to use proactive techniques to detect criminal activity.

**PATROL DIVISION
10312**

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of dispatched events	16,925	12,904	14,000
Number of narcotics arrests	85	90	90
Number of driving while intoxicated arrests	90	65	80
Number of traffic summons	6,223	3,733	5,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Lieutenant	1	1	1
Sergeant	4	4	4
Officers	16	16	16
Total	21	21	21

FY 14-15 BUDGET CHANGES

- No significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : PATROL

FUND : GENERAL
NUMBER : 10312

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	1,552,041	1,391,236	1,448,181	1,448,181	1,448,180	1,485,150	36,969
41002	OVERTIME	142,850	178,396	145,000	148,185	145,640	140,870	(4,130)
41006	ANNUAL LEAVE LIQUIDATION		22,039					
41007	HOLIDAY PAY	70,000	80,979	70,000	70,000	70,000	70,000	
41008	ANNUAL LEAVE CASH-IN	6,063	10,385			14,270		
41011	NON-EXEMPT COMPTIME LIQ.		5,382					
TOTAL	PERSONAL SERVICES	1,770,954	1,688,417	1,663,181	1,666,366	1,678,090	1,696,020	32,839
42001	F.I.C.A.	134,566	126,709	126,000	126,000	126,000	129,760	3,760
42002	V.R.S.	193,540	172,275	180,588	180,588	180,590	182,970	2,382
42003	V.R.S. LIFE INS	8,226	16,441	17,233	17,233	17,230	19,600	2,367
42005	POLICE PENSION	94,364	83,996	93,987	93,987	93,990	118,660	24,673
42007	HEALTH INSURANCE	130,556	115,956	131,615	131,615	131,620	149,670	18,055
42012	CAFETERIA PLAN FEES	126	126	126	126	130	130	4
TOTAL	EMPLOYEE BENEFITS	561,378	515,501	549,549	549,549	549,560	600,790	51,241
TOTAL	PATROL	2,332,332	2,203,918	2,212,730	2,215,915	2,227,650	2,296,810	84,080

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 13-14 ACCOMPLISHMENTS

- Completed organization of archived Police Records at off sight storage facility.
- Established a Dispatcher Training Manual and Training Program.
- Expanded VCIN/NCIC training.
- Reorganized the collection of delinquent Parking Tickets in conjunction with the Finance Department.
- Completed the implementation of the New World CAD/RMS Accident Module with electronic submission to the State DMV.

FY 14-15 INITIATIVES

- Integrate with Fairfax County Police 'Blue Net' Information Service.
- Continue to complete the upgrade of vehicle Mobile Routers and Wi-Fi.
- Integrate real-time mapping (AVL) Automatic Vehicle Location in conjunction with D.P.W.
- Implement In-Car cruiser cameras.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of Processed "Dispatched Events"	16,925	12,904	14,500
Number of Traffic Arrests (Citations)	9,303	7,600	8,600
Number of Criminal Arrests (Persons / Charges)	581 / 603	522 / 546	550 / 590
Efficiency % of mandated Incident Based Crime Reporting	98.2%	95.9%	98%
Total Phone Calls into Dispatch Center	≈40,500	≈38,800	≈41,000

**COMMUNICATION DIVISION
10313**

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Lieutenant	1	1	1
Communications/Records Coordinator	1	1	1
Dispatcher I & II	6	6	6
Information Technology Coordinator (relocated to IT - 10217)	1	1	0
Part Time I.T. Intern	1	0	0
Police Training Officer	1	1	1
Administrative Assistant	0	1	1
Total	11	11	10

FY 14-15 BUDGET CHANGES

- Transfer \$33,644 from account 43301 to IT Department along with Information Technology Coordinator Position.
- Increases account 43301 \$3,200 for New World maintenance contract.
- Increases account 43301 \$6,130 for Reverse 911 maintenance fee.
- Increases account 43031 \$1,500 Self Registration Portal maintenance fee.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : COMMUNICATIONS

FUND : GENERAL
NUMBER : 10313

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	656,200	663,728	676,631	676,631	676,630	620,360	(56,271)
RELOCATED INFORMATION TECHNOLOGY COORDINATOR FROM POLICE TO INFORMATION TECHNOLOGY (SALARY & BENEFITS)								
41002	OVERTIME	55,000	67,882	60,000	60,000	60,000	60,000	
41007	HOLIDAY PAY	17,000	19,586	17,000	17,000	17,000	17,000	
41008	ANNUAL LEAVE CASH-IN		10,913			2,300		
TOTAL	PERSONAL SERVICES	728,200	762,109	753,631	753,631	755,930	697,360	(56,271)
42001	F.I.C.A.	55,707	55,778	56,900	56,900	56,900	53,350	(3,550)
42002	V.R.S.	83,556	84,424	84,376	84,376	84,380	78,250	(6,126)
42003	V.R.S. LIFE INS	3,551	8,051	8,052	8,052	8,050	8,380	328
42004	LOCAL PENSION PLAN	9,101	6,946	13,098	13,098	13,100	17,010	3,912
42005	POLICE PENSION	12,482	12,609	13,729	13,729	13,730	16,900	3,171
42007	HEALTH INSURANCE	58,376	58,400	64,214	64,214	64,210	75,130	10,916
42012	CAFETERIA PLAN FEES	126	126	126	126	126	130	4
42018	ER CONTRIBUTIONS:DC401A	11,909	12,111	11,797	11,797	11,790	10,970	(827)
TOTAL	EMPLOYEE BENEFITS	234,808	238,446	252,292	252,292	252,286	260,120	7,828
43301	EQUIPMT MICE CONTRACTS	121,000	115,277	126,000	126,000	126,000	100,190	(25,810)
43306	RADIO MICE CONTRACTS	17,275	16,000	17,500	17,500	16,000	16,500	(1,000)
43801	SRVCS FROM OTHER GOV'TS	1,500	939	1,500	1,500	1,000	1,500	
TOTAL	PURCHASED SERVICES	139,775	132,216	145,000	145,000	143,000	118,190	(26,810)
TOTAL	COMMUNICATIONS	1,102,783	1,132,770	1,150,923	1,150,923	1,151,216	1,075,670	(75,253)

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's Auxiliary Police Program.
- Provide support, scheduling, training and documentation of in-service training.

FY 13-14 ACCOMPLISHMENTS

- Successfully authored and disseminated ten media releases.
- Seamless, uninterrupted dissemination of the weekly Vienna Police Highlights.
- Provided backup coverage to Town Public Information Officer (PIO) for town wide emergency management functions.
- Continued with 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 14-15 INITIATIVES

- Develop and implement Neighborhood Watch Programs as requested by the Town residents.
- Seek ways to increase Auxiliary positions filled.
- Refresh informational material.
- Train additional officer as Police PIO back-up.
- Continue to seek outside funding for R.A.D.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Drug Abuse Resistance Education enrollment	125	120	125
Rape Aggression Defense enrollment	110	82	100
Number of child safety seat installations	52	51	51
Number of Vienna Police Highlights	52	52	52
Number of media releases	25	10	15
Number of crime prevention presentations	5	14	15

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Police Officer	1	1	1
Auxiliary Officer (Volunteer)	10	10	10
Total	11	11	11

FY 14-15 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 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	91,432	84,323	86,010	86,010	86,010	86,010	
41002	OVERTIME	6,500	5,503	6,500	6,500	6,000	6,500	
41006	ANNUAL LEAVE LIQUIDATION		18,656					
41008	ANNUAL LEAVE CASH-IN		1,622			1,650		
41011	NON-EXEMPT COMPTIME LIQ.		4,986					
TOTAL	PERSONAL SERVICES	97,932	115,090	92,510	92,510	93,660	92,510	
42001	F.I.C.A.	7,492	6,537	7,000	7,000	7,000	7,080	80
42002	V.R.S.	11,402	10,515	10,725	10,725	10,720	10,600	(125)
42003	V.R.S. LIFE INS	485	1,003	1,024	1,024	1,020	1,140	116
42005	POLICE PENSION	5,559	5,127	5,582	5,582	5,580	6,870	1,288
42007	HEALTH INSURANCE	11,980	11,464	12,693	12,693	12,690	15,080	2,387
42010	CLOTHING ALLOWANCE		649					
TOTAL	EMPLOYEE BENEFITS	36,918	35,295	37,024	37,024	37,010	40,770	3,746
47306	R.A.D. PROGRAM	525	2,098		420	640	420	420
47710	DONATION FUNDED PROGRAMS	20,884	8,060		3,150	500	500	500
TOTAL	PROGRAMS AND SERVICES	21,409	10,158		3,570	1,140	920	920
TOTAL	COMMUNITY SERVICES	156,259	160,543	129,534	133,104	131,810	134,200	4,666

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 assigning the traffic supervisor to attend meetings and provide data for traffic studies.
- Assist in installing safety seats.

FY 13-14 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.
- Perform escorts for funerals and special events.
- Traffic officers issued (3,777) traffic summonses.
- Officers responded to (1,057) dispatched events.
- Strategically deployed radar trailer to various locations in response to speeding complaints.
- Obtained a second radar/message board trailer with grant funding.

**TRAFFIC DIVISION
10315**

FY 14-15 INITIATIVES

- Review deployment guidelines for radar / message boards.
- Continue and increase traffic enforcement efforts.
- Continue to be main point of contact on community traffic concerns.
- Continue to supplement patrol staffing when necessary.
- Continue to provide Instructors for Town's Driver Improvement Program.
- Continue to provide necessary escorts, safety seat installations and address traffic complaints.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of dispatched events	1,588	1,057	1400
Number of traffic summonses	2,266	3,777	3800
Number of special events worked	17	19	20

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Sergeant	1	1	1
Police Officers	5	5	5
Total	6	6	6

FY 14-15 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 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	461,821	412,533	470,141	470,141	470,140	479,390	9,249
41002	OVERTIME	57,050	63,310	50,000	53,415	52,670	47,890	(2,110)
41007	HOLIDAY PAY	20,000	21,761	20,000	20,000	20,000	20,000	
41008	ANNUAL LEAVE CASH-IN		4,932			3,690		
TOTAL	PERSONAL SERVICES	538,871	502,535	540,141	543,556	546,500	547,280	7,139
42001	F.I.C.A.	40,684	38,226	40,700	40,700	40,700	41,880	1,180
42002	V.R.S.	57,589	51,443	58,627	58,627	58,630	59,060	433
42003	V.R.S. LIFE INS	2,448	4,909	5,595	5,595	5,600	6,330	735
42005	POLICE PENSION	28,079	19,611	30,512	30,512	25,000	38,300	7,788
42007	HEALTH INSURANCE	45,613	34,074	50,174	50,174	50,000	57,930	7,756
TOTAL	EMPLOYEE BENEFITS	174,413	148,264	185,608	185,608	179,930	203,500	17,892
46015	OPERATIONAL SUPPLIES	8,000	6,487	8,000	8,000	8,000	8,000	
TOTAL	MATERIALS AND SUPPLIES	8,000	6,487	8,000	8,000	8,000	8,000	
48103	COMMUN EQUIPT REPLACEMENT	1,000		1,000	1,000	1,000	1,000	
48111	BICYCLE EQUIPT REPLACE	3,500	2,398	3,500	3,500	3,000		(3,500)
TOTAL	CAPITAL OUTLAY	4,500	2,398	4,500	4,500	4,000	1,000	(3,500)
TOTAL	TRAFFIC	725,784	659,684	738,249	741,664	738,430	759,780	21,531

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 and 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 13-14 ACCOMPLISHMENTS

- Acquired and brought the leased/off site Property Storage area into full operation.
- Inventoried, researched and compiled a Safety Data Sheet notebook in compliance with OSHA regulations for the Police Department.

PROPERTY AND ANIMAL CONTROL DIVISION
10316

- Developed procedures and process of purging drugs and drug paraphernalia from expired cases in accordance with law.

FY 14-15 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 the 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.
- Continue to identify and purge items from the Property Room in compliance with state and local laws.
- Develop procedures and process to streamline the handling of unclaimed items in the property room to make optimal use of available storage space.
- Transfer data from Skills Manager software program to the equipment module of New World to eliminate the need for a separate data base.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Number of animal cases received by the Department	345	386	390
Number of animal cases assigned to ACO	86	102	110
Number of cases closed service/ arrest	80	102	110
Number of rabies cases reported and confirmed	1	1	1

PROPERTY AND ANIMAL CONTROL DIVISION
10316

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Animal Control Officer/Property Officer	1	1	1
Part Time Animal Control Officer/Property Officer - unfunded in FY 14-15	.5	.5	.5
Total	1.5	1.5	1.5

FY 14-15 BUDGET CHANGES

- Do not fund part-time animal control officer during FY 14-15. Position remains authorized in order to fund in future years.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : PERS/PROPERTY/ANIM CONTROL

FUND : GENERAL
NUMBER : 10316

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	44,920	50,149	50,232	50,232	50,230	53,040	2,808
41002	OVERTIME	3,000	6,148	3,000	3,000	3,300	3,000	
41004	PART TIME W/O BENEFITS	10,000	5,686	10,000	10,000	10,000		(10,000)
TOTAL	PERSONAL SERVICES	57,920	61,983	63,232	63,232	63,530	56,040	(7,192)
42001	F.I.C.A.	4,431	4,715	4,900	4,900	4,900	4,290	(610)
42002	V.R.S.	5,602	6,253	6,264	6,264	6,260	6,530	266
42003	V.R.S. LIFE INS	238	597	598	598	600	700	102
42007	HEALTH INSURANCE	5,376	5,178	5,914	5,914	5,910	6,510	596
42018	ER CONTRIBUTIONS:DC401A	1,348	1,504	1,507	1,507	1,510	2,120	613
TOTAL	EMPLOYEE BENEFITS	16,995	18,248	19,183	19,183	19,180	20,150	967
TOTAL	PERS/PROPERTY/ANIM CONTROL	74,915	80,231	82,415	82,415	82,710	76,190	(6,225)

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 13-14 ACCOMPLISHMENTS

- 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.
- Completed the investigation and successfully prosecuted the individual responsible for the infant homicide case originating in 2011.
- In conjunction with Administrative Services completed the reorganization of the police officer hiring process.
- Re-structured sergeant's position in investigations to allow for career development.

INVESTIGATIONS DIVISION
10317

FY 14-15 INITIATIVES

- Continue to staff and rotate interested patrol officers through the detective training assignment.
- Reorganize and update the practices and protocols associated with Dispatcher hiring.
- Further specialize the Division sergeant's responsibilities with a focus on obtaining training related to internal investigations.
- Select a detective to receive training at the Virginia Forensic Science Academy.

PERFORMANCE MEASURES

Based on calendar year data

Description	2012 Actual	2013 Actual	2014 Projected
Support Services Division number of assigned cases	433	485	490
Criminal Investigations Section number of criminal cases assigned	233	252	260
Number of criminal cases closed by arrest, exceptional means or unfounded	77	82	84
Percentage of cases closed by arrest, exceptional means or unfounded	33	32	33
Group A Offenses Against Persons	18	8	10
Group A Offenses Against Property	183	222	220

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Lieutenant	1	1	1
Sergeant	1	1	1
Detectives	7	7	7
Total	9	9	9

INVESTIGATIONS DIVISION
10317

FY 14-15 BUDGET CHANGES

- No Significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : POLICE
ACTIVITY : INVESTIGATIONS

FUND : GENERAL
NUMBER : 10317

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	662,483	619,852	700,515	700,515	650,000	717,140	16,625
41002	OVERTIME	85,000	91,746	95,000	95,000	90,000	95,000	
41008	ANNUAL LEAVE CASH-IN		16,509					
TOTAL	PERSONAL SERVICES	747,483	728,108	795,515	795,515	740,000	812,140	16,625
42001	F.I.C.A.	57,182	54,805	60,000	60,000	60,000	62,130	2,130
42002	V.R.S.	82,612	77,496	87,354	87,354	87,350	88,350	996
42003	V.R.S. LIFE INS	3,511	7,400	8,336	8,336	8,330	9,470	1,134
42004	LOCAL PENSION PLAN	3,066	4,431					
42005	POLICE PENSION	40,279	37,552	45,463	45,463	45,460	57,300	11,837
42007	HEALTH INSURANCE	43,791	51,834	46,641	46,641	46,640	77,250	30,609
42010	CLOTHING ALLOWANCE		5,257					
42012	CAFETERIA PLAN FEES	240	189	240	240	240	240	
TOTAL	EMPLOYEE BENEFITS	230,681	238,964	248,034	248,034	248,020	294,740	46,706
45401	VEHICLE LEASE/RENTAL	3,000	3,000	4,500	4,500	4,500	4,500	
TOTAL	OTHER CHARGES	3,000	3,000	4,500	4,500	4,500	4,500	
TOTAL	INVESTIGATIONS	981,164	970,072	1,048,049	1,048,049	992,520	1,111,380	63,331