

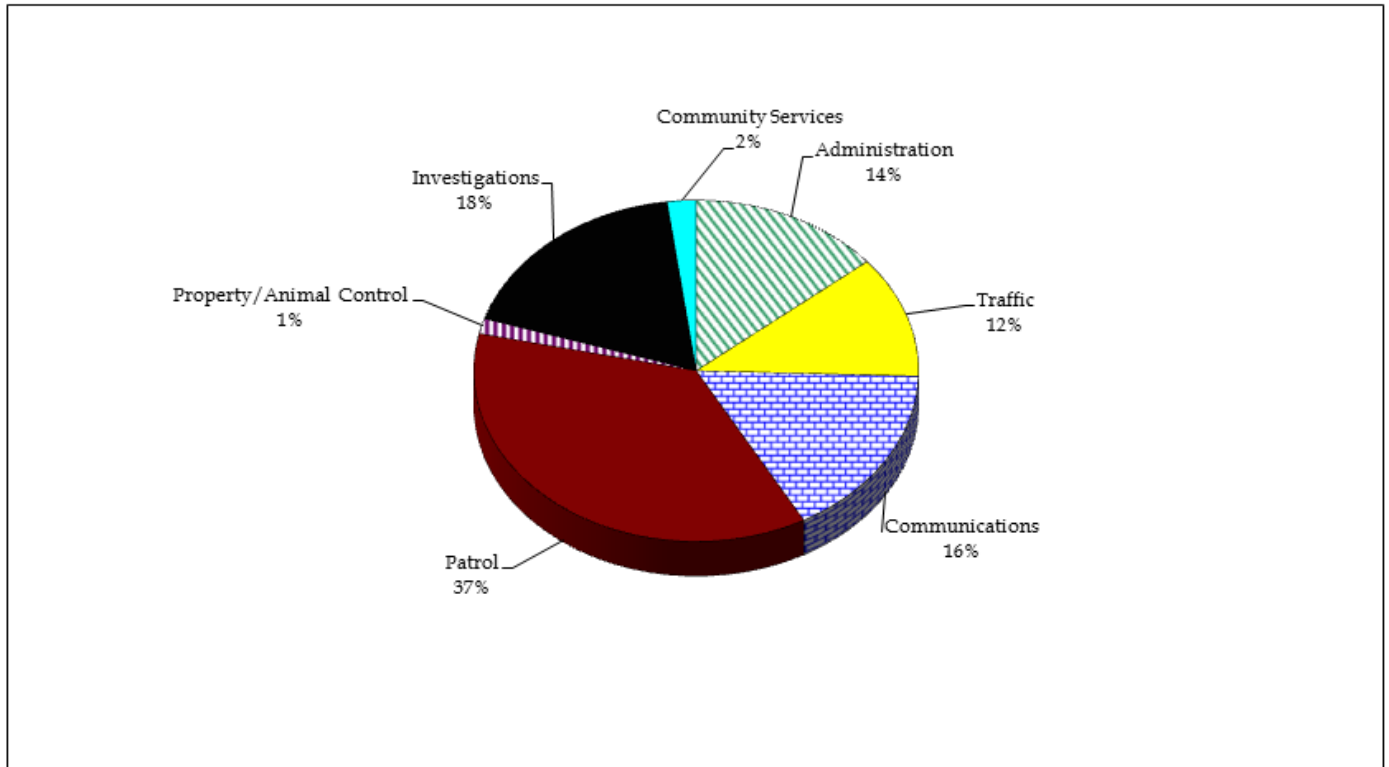
POLICE

Mission

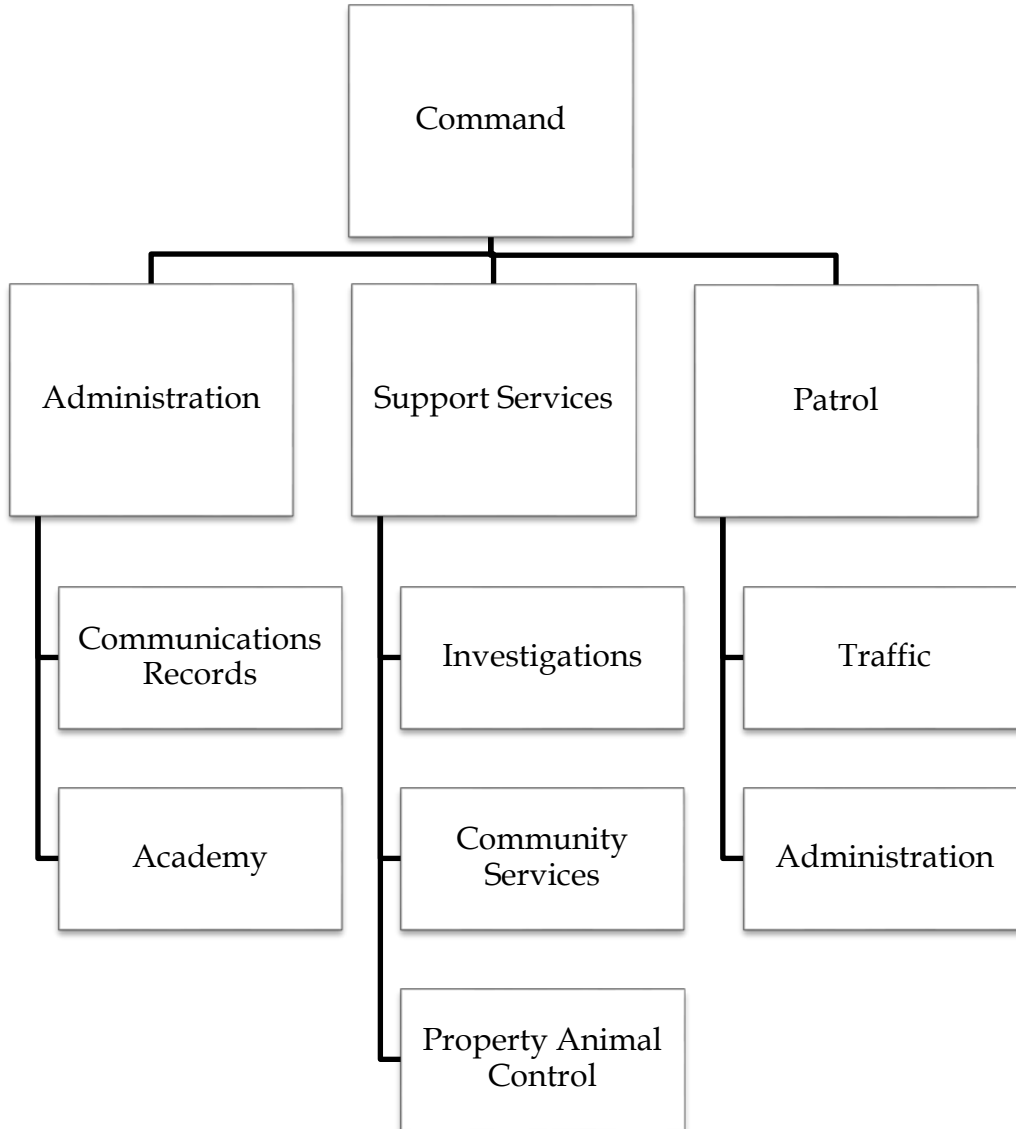
To enforce laws, investigate crimes, and suppress criminal activity employing a community oriented philosophy.

POLICE

	FY 14-15 Actuals	FY 15-16 Adopted	FY 15-16 Adjusted	FY 15-16 Estimated	FY 16-17 Adopted	Net Change
Administration	819,084	909,020	922,520	923,840	903,770	-5,250
Traffic	611,976	704,920	709,580	701,290	748,270	43,350
Communications	1,040,076	1,110,220	1,114,120	1,108,500	1,065,940	-44,280
Patrol	2,478,159	2,289,850	2,300,430	2,323,280	2,366,290	76,440
Property/Animal Control	93,544	90,050	91,550	91,550	92,850	2,800
Investigations	1,019,570	1,129,490	1,132,630	1,131,470	1,163,510	34,020
Community Services	129,825	133,130	134,470	132,770	136,300	3,170
Police	6,192,234	6,366,680	6,405,300	6,412,700	6,476,930	110,250



POLICE



ADMINISTRATION DIVISION
13110

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 15-16 ACCOMPLISHMENTS

- Successfully replaced Administrative II position.
- Completed range cleaning.
- Replaced patrol rifles.
- Began the process of re-writing and organizing General Orders.
- Four officers graduated from the Leadership in Police Organizations (LPO) program.

FY 16-17 INITIATIVES

- Update records management system.
- Conduct in-house administrative investigations training.
- Continue with General Orders project with the goal of having the ability to achieve accreditation at some point.
- Conduct Emergency Management training.

ADMINISTRATION DIVISION
13110

PERFORMANCE MEASURES*Based on calendar year data*

Description	2014 Actual	2015 Actual	2016 Projected
Number of hours of in-service training completed	2,893	2969	3000
Number of department General Orders reviewed	5	76 (30% complete)	100
Number of citizen commendations received	61	65	65
Number of Administrative Investigations	6	7	7

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Chief of Police	1	1	1
Deputy Chief of Police	1	1	1
Administrative Assistant II	1	1	1
Total	3	3	3

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13110
NAME POLICE ADMINISTRATION

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	345,730	347,265	355,280	355,280	355,280	349,530	(5,750)
41002	OVERTIME	1,580	458	1,580	1,580	900	1,580	-
41006	ANNUAL LEAVE LIQUIDATION	-	-	-	2,500	12,130	-	-
41008	ANNUAL LEAVE CASH-IN	-	4,227	-	5,500	11,010	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	347,310	351,949	356,860	366,360	380,820	351,110	(5,750)
42001	F.I.C.A.	26,570	24,239	27,300	27,300	27,300	26,860	(440)
42002	V.R.S.	42,590	42,593	43,770	43,770	43,770	43,060	(710)
42003	V.R.S. LIFE INS	4,560	4,114	4,690	4,690	4,690	4,150	(540)
42004	LOCAL PENSION PLAN	9,430	10,936	11,910	11,910	11,910	-	(11,910)
42005	POLICE PENSION	21,990	8,413	22,850	22,850	12,850	21,280	(1,570)
42007	HEALTH INSURANCE	15,080	31,994	26,020	26,020	29,000	41,520	15,500
42010	CLOTHING ALLOWANCE	41,000	39,122	41,000	41,000	41,000	41,000	-
42012	CAFETERIA PLAN FEES	180	-	-	-	-	-	-
42018	ER CONTRIBUTIONS:DC401A	5,970	5,947	6,140	6,140	6,140	6,310	170
TOTAL	EMPLOYEE BENEFITS	167,370	167,359	183,680	183,680	176,660	184,180	500
43101	CONSULTING SERVICES	5,500	1,400	5,500	5,500	4,000	5,500	-
43106	TRANSLATION SERVICES	2,000	1,256	2,000	2,000	2,000	2,000	-
43301	EQUIPMT MTCE CONTRACTS	1,000	1,376	1,000	1,000	1,000	1,000	-
43304	H/AC MTCE CONTRACT	6,500	6,119	6,500	6,500	6,500	6,500	-
43307	REPAIR/MTCE SVCES	5,000	3,485	5,000	8,500	8,500	5,000	-
43308	CONTRACTS/SERVICES	30,000	17,691	30,000	30,000	30,000	30,000	-
43702	JANITORIAL/CUSTODIAL SVCE	14,500	11,160	14,500	14,500	14,500	14,500	-
TOTAL	PURCHASED SERVICES	64,500	42,487	64,500	68,000	66,500	64,500	-
45101	ELECTRICITY	26,720	29,192	26,720	26,720	26,720	26,720	-
45102	NATURAL GAS	4,000	245	4,000	4,000	4,000	4,000	-
45104	WATER/SEWER SVCE	960	1,362	960	960	960	960	-
45202	LONG DIST SERVICE	800	388	800	800	500	800	-
45203	POSTAL SERVICES	1,500	681	1,500	1,500	800	1,500	-
45402	EQUIPMENT RENTAL	7,200	5,995	7,200	7,200	7,200	7,200	-
45404	CENTRAL COPIER CHARGES	200	373	200	1,200	200	200	-
45801	MEMBERSHIPS/DUES	1,200	590	1,200	1,200	1,000	1,200	-
TOTAL	OTHER CHARGES	42,580	38,826	42,580	43,580	41,380	42,580	-
46001	OFFICE SUPPLIES	9,900	7,858	9,900	10,180	10,180	9,900	-
46007	REPAIR/MTCE SUPPLIES	5,000	100	5,000	5,000	5,000	5,000	-
46008	VEHICLE/EQUIPMT FUELS	60,000	62,398	60,000	57,500	57,500	60,000	-
46009	VEH/EQUIPMT MTCE SUPPLIES	23,000	22,260	23,000	23,000	20,000	23,000	-
46010	POLICE SUPPLIES	38,880	27,904	40,000	44,000	44,000	40,000	-
46011	UNIFORMS/SAFETY APPAREL	24,400	16,537	24,400	24,400	24,400	24,400	-
46012	BOOKS/SUBSCRIPTIONS	600	-	600	600	400	600	-
46015	OPERATIONAL SUPPLIES	8,000	12,112	8,000	8,000	8,000	8,000	-
46019	OTHER SUPPLIES	15,620	11,328	14,500	14,220	14,500	14,500	-
46022	RANGE SUPPLIES	18,000	13,453	18,000	18,000	18,000	18,000	-
46031	TIRES AND TUBES	6,000	3,861	6,000	5,000	5,000	6,000	-
TOTAL	MATERIALS AND SUPPLIES	209,400	177,812	209,400	209,900	206,980	209,400	-
47201	TRAINING PROGRAMS	16,000	13,315	16,000	16,000	16,000	16,000	-
47230	GANG TASK FORCE	25,000	25,000	25,000	25,000	25,000	25,000	-
TOTAL	PROGRAM AND SERVICES	41,000	38,315	41,000	41,000	41,000	41,000	-
48102	FURN/FIXTURE REPLACEMENT	4,000	1,444	4,000	4,000	3,500	4,000	-
48201	ADDITIONAL MACH/EQUIPMT	3,000	892	3,000	3,000	3,000	3,000	-
48299	EQUIPMENT RESERVE	4,000	-	4,000	3,000	4,000	4,000	-

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13110
NAME POLICE ADMINISTRATION

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
TOTAL	CAPITAL OUTLAY	11,000	2,335	11,000	10,000	10,500	11,000	-
TOTAL	POLICE ADMINISTRATION	883,160	819,084	909,020	922,520	923,840	903,770	(5,250)

TRAFFIC DIVISION
13130

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 15-16 ACCOMPLISHMENTS

- Completed cross training for all traffic officers on the use of the smart trailers and classifiers.
- Continued to provide support to the TSC.
- Trained new motor officer.
- Maintained the speed enforcement equipment for the department.

FY 16-17 INITIATIVES

- Monitor the progress of the VDOT Route 66 project and its effects of traffic.
- Continue to support a pedestrian and bicycle friendly community.

**TRAFFIC DIVISION
13130**

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Number of dispatched events	1,507	1,208	1,500
Number of traffic summons	3,781	3,277	3,800
Number of special events worked	20	23	23
Number of traffic studies conducted	8	10	9
Number of funeral escorts	28	40	34

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Sergeant	1	1	1
Police Officers	5	5	5
Total	6	6	6

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13130
NAME TRAFFIC

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	479,390	386,694	447,710	447,710	447,710	484,950	37,240
41002	OVERTIME	52,100	41,019	45,890	50,550	50,550	45,890	-
41006	ANNUAL LEAVE LIQUIDATION	-	4,534	-	-	1,980	-	-
41007	HOLIDAY PAY	20,000	19,639	23,000	23,000	23,000	23,000	-
41008	ANNUAL LEAVE CASH-IN	-	3,691	-	-	1,810	-	-
41011	NON-EXEMPT COMPTIME LIQ.	-	136	-	-	-	-	-
TOTAL	PERSONAL SERVICES	551,490	455,713	516,600	521,260	525,050	553,840	37,240
42001	F.I.C.A.	41,880	34,626	39,220	39,220	39,220	42,370	3,150
42002	V.R.S.	59,060	47,043	55,160	55,160	55,160	58,550	3,390
42003	V.R.S. LIFE INS	6,330	4,544	5,910	5,910	5,000	5,830	(80)
42005	POLICE PENSION	38,300	22,361	36,170	36,170	25,000	33,810	(2,360)
42007	HEALTH INSURANCE	57,930	41,655	42,800	42,800	42,800	43,980	1,180
42012	CAFETERIA PLAN FEES	-	63	60	60	60	60	-
42021	VRS HYBRID 401A MATCH	-	-	-	-	-	520	520
42025	VRS HYBRID DISABILITY	-	-	-	-	-	310	310
TOTAL	EMPLOYEE BENEFITS	203,500	150,291	179,320	179,320	167,240	185,430	6,110
46015	OPERATIONAL SUPPLIES	8,000	5,971	8,000	8,000	8,000	8,000	-
TOTAL	MATERIALS AND SUPPLIES	8,000	5,971	8,000	8,000	8,000	8,000	-
48103	COMMUN EQUIPT REPLACEMENT	1,000	-	1,000	1,000	1,000	1,000	-
TOTAL	CAPITAL OUTLAY	1,000	-	1,000	1,000	1,000	1,000	-
TOTAL	TRAFFIC	763,990	611,976	704,920	709,580	701,290	748,270	43,350

COMMUNICATION DIVISION
13140

PURPOSE

The Communication 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
13140**

FY 15-16 ACCOMPLISHMENTS

- Implemented text-to-911 system.
- Installed In-Car Video (ICV) system in patrol vehicles.
- Provided training to officers to make ICV system fully operational.
- Installed two-factor authentication (2FA) system per State Police Regulations.
- Began Patrol radio replacement to comply with Fairfax County upgrade.
- Replaced and configured 4 Patrol laptop computers.
- Expanded memory capacity for ICV system to meet retention requirements.
- Completed upgrade from Windows XP to Version 7 on desktop computers.
- Successfully completed the FBI / State audit for IT systems.

FY 16-17 INITIATIVES

- Replace computer server for PD security cameras.
- Upgrade dispatch consoles.
- Complete installation of Live Scan fingerprint terminal.
- Establish in-house recording of phone and radio communications.
- Upgrade New World Computer Aided Dispatch.
- Establish formal dispatcher training program.

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Number of Processed "Dispatched Events"	14,095	12,723	13,000
Number of Traffic Arrests (Citations)	9,305	8,058	8,500
Number of Criminal Arrests (Persons / Charges)	608/648	559/611	550/600
Efficiency % of mandated Incident Based Crime Reporting	97.4%	95.77%	95%
Total Phone Calls into Dispatch Center	≈41,777	≈45,564	≈42,500

COMMUNICATION DIVISION
13140

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Lieutenant	1	1	1
Communication/Records Coordinator	1	1	1
Dispatcher I & II	6	6	6
Police Training Officer	1	1	1
Administrative Assistant	1	1	1
Total	10	10	10

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13140
NAME COMMUNICATIONS

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	620,360	601,020	641,100	641,100	641,100	639,570	(1,530)
41002	OVERTIME	60,000	61,777	61,000	61,900	61,900	61,000	-
41007	HOLIDAY PAY	17,000	19,225	20,000	20,000	20,000	20,000	-
41008	ANNUAL LEAVE CASH-IN	-	3,234	-	-	4,920	-	-
41011	NON-EXEMPT COMPTIME LIQ.	-	456	-	-	-	-	-
41015	PERFORMANCE BONUS	-	-	-	3,000	3,000	-	-
TOTAL	PERSONAL SERVICES	697,360	685,712	722,100	726,000	730,920	720,570	(1,530)
42001	F.I.C.A.	53,350	49,766	54,940	54,940	54,940	55,120	180
42002	V.R.S.	78,250	75,135	80,880	80,880	80,880	61,360	(19,520)
42003	V.R.S. LIFE INS	8,380	7,273	8,670	8,670	8,670	6,190	(2,480)
42004	LOCAL PENSION PLAN	17,010	12,536	21,480	21,480	15,000	15,000	(6,480)
42005	POLICE PENSION	16,900	13,824	17,560	17,560	14,000	6,010	(11,550)
42007	HEALTH INSURANCE	75,130	81,348	71,470	71,470	71,470	69,040	(2,430)
42012	CAFETERIA PLAN FEES	130	95	130	130	130	60	(70)
42018	ER CONTRIBUTIONS:DC401A	10,970	9,850	11,800	11,800	11,800	10,130	(1,670)
42021	VRS HYBRID 401A MATCH	-	165	-	-	-	800	800
42025	VRS HYBRID DISABILITY	-	97	-	-	-	470	470
TOTAL	EMPLOYEE BENEFITS	260,120	250,089	266,930	266,930	256,890	224,180	(42,750)
43301	EQUIPMT MTCE CONTRACTS	100,190	88,406	85,190	85,190	85,190	85,190	-
43306	RADIO MTCE CONTRACTS	16,500	15,069	16,500	16,500	16,500	16,500	-
43309	CELL PHONE EXPENSE	-	-	18,000	18,000	18,000	18,000	-
43801	SRVCES FROM OTHER GOV'TS	1,500	800	1,500	1,500	1,000	1,500	-
TOTAL	PURCHASED SERVICES	118,190	104,275	121,190	121,190	120,690	121,190	-
TOTAL	COMMUNICATIONS	1,075,670	1,040,076	1,110,220	1,114,120	1,108,500	1,065,940	(44,280)

PATROL DIVISION
13180

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 15-16 ACCOMPLISHMENTS

- Hired new officers.
- Completed the installation of the ICV system.
- Promoted and trained a new Operations Commander.
- Studied and implemented a trial test of a new shift schedule.
- Developed Sergeant's field training program.

FY 16-17 INITIATIVES

- Continue innovative community policing efforts.
- Pedestrian and bicycle safety initiative.
- Upgrade capabilities to respond to current threats.
- Continue reviewing strategies to address Town's homeless population.

**PATROL DIVISION
13180**

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Number of dispatched events	14,095	12,723	13,000
Number of narcotics arrests	98	132	115
Number of driving while intoxicated arrests	80	67	75
Number of traffic summons issued by Patrol	5,524	4,781	5,000

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Lieutenant	1	1	1
Sergeant	4	4	4
Officers	16	16	16
Total	21	21	21

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13180
NAME PATROL

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	1,485,150	1,545,802	1,488,590	1,488,590	1,488,590	1,556,610	68,020
41002	OVERTIME	151,010	200,770	142,870	151,950	170,000	142,870	-
41006	ANNUAL LEAVE LIQUIDATION	-	25,765	-	-	-	-	-
41007	HOLIDAY PAY	70,000	89,070	73,000	73,000	73,000	73,000	-
41008	ANNUAL LEAVE CASH-IN	-	11,040	-	-	15,080	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	1,706,160	1,872,447	1,704,460	1,715,040	1,748,170	1,772,480	68,020
42001	F.I.C.A.	129,760	140,582	130,010	130,010	130,010	135,590	5,580
42002	V.R.S.	182,970	188,211	183,390	183,390	183,390	189,770	6,380
42003	V.R.S. LIFE INS	19,600	18,170	19,650	19,650	19,650	18,600	(1,050)
42005	POLICE PENSION	118,660	97,912	120,280	120,280	110,000	101,760	(18,520)
42007	HEALTH INSURANCE	149,670	160,728	131,930	131,930	131,930	146,570	14,640
42012	CAFETERIA PLAN FEES	130	110	130	130	130	130	-
42021	VRS HYBRID 401A MATCH	-	-	-	-	-	870	870
42025	VRS HYBRID DISABILITY	-	-	-	-	-	520	520
TOTAL	EMPLOYEE BENEFITS	600,790	605,713	585,390	585,390	575,110	593,810	8,420
TOTAL	PATROL	2,306,950	2,478,160	2,289,850	2,300,430	2,323,280	2,366,290	76,440

PROPERTY AND ANIMAL CONTROL DIVISION
13181

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.

**PROPERTY AND ANIMAL CONTROL DIVISION
13181**

FY 15-16 ACCOMPLISHMENTS

- Continued to address wildlife issues affecting Town residents.
- Redeveloped and instituted a policy for the final disposal/destruction of non-town owned items stored in the property room.
- Partnered with "PropertyRoom.com" to enhance citizen access to property disposed of according to policy.

FY 16-17 INITIATIVES

- Identify and partner with a new vendor to destroy relinquished ammunition and other chemical agents (Pepper Spray).
- Maintain certification with the Board of Pharmacy and the DEA for drug handling.
- Review and update the Town dog license register.
- Convert certain paper files housed at Nutley St. storage to allow for computer access.

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Number of animal cases received by the Department	513	439	475
Number of animal cases assigned to ACO	128	125	125
Number of cases closed service/ arrest	124	125	125
Number of rabies cases reported and confirmed	1	0	0

PROPERTY AND ANIMAL CONTROL DIVISION
13181

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Animal Control Officer/Property Officer	1	1	1
Part Time Animal Control Officer/Property Officer - unfunded in FY 15-16 and FY 16-17	.5	.5	.5
Total	1.5	1.5	1.5

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13181

NAME PERS/PROPRTY/ANIM CONTROL

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	53,040	61,676	63,100	63,100	63,100	64,940	1,840
41002	OVERTIME	3,000	8,926	5,000	5,000	5,000	5,000	-
41004	PART TIME W/O BENEFITS	-	-	-	-	-	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	56,040	70,602	68,100	69,600	69,600	69,940	1,840
42001	F.I.C.A.	4,290	5,362	5,210	5,210	5,210	5,350	140
42002	V.R.S.	6,530	7,565	7,770	7,770	7,770	8,000	230
42003	V.R.S. LIFE INS	700	731	830	830	830	770	(60)
42007	HEALTH INSURANCE	6,510	6,837	5,620	5,620	5,620	6,190	570
42010	CLOTHING ALLOWANCE	-	-	-	-	-	-	-
42018	ER CONTRIBUTIONS:DC401A	2,120	2,447	2,520	2,520	2,520	2,600	80
TOTAL	EMPLOYEE BENEFITS	20,150	22,941	21,950	21,950	21,950	22,910	960
TOTAL	PERS/PROPRTY/ANIM CONTROL	76,190	93,544	90,050	91,550	91,550	92,850	2,800

CRIMINAL INVESTIGATIONS DIVISION
13182

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.
- 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 15-16 ACCOMPLISHMENTS

- Developed a Standard Operating Procedure for the processing and investigation of fraudulent tax scams.
- Developed a Standard Operating Procedure and provided department training to perform "Phone Pings" to ensure compliance with state and federal laws.
- Rotated Patrol Sergeant into Criminal Investigations Section.
- Collaborated with Human Resources Department to streamline and improve the hiring process.
- Attend Town citizen meetings to provide information on activities involving the Criminal Investigations Section and to promote question/answer opportunities.

FY 16-17 INITIATIVES

- Explore ways to improve the department's crime scene processing capabilities.
- Implement new applicant written test.

**CRIMINAL INVESTIGATIONS DIVISION
13182**

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Support Services Division number of assigned cases	513	453	500
Criminal Investigations Section number of criminal cases assigned	249	220	230
Number of criminal cases closed by arrest, exceptional means or unfounded	78	70	72
Percentage of cases closed by arrest, exceptional means or unfounded	31%	31%	31%
Group A Offenses Against Persons	8	11	10
Group A Offenses Against Property	236	188	200
Number of applicants tested	-	174	200

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Lieutenant	1	1	1
Sergeant	1	1	1
Detectives	7	7	7
Total	9	9	9

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13182
NAME INVESTIGATIONS

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	717,140	646,155	730,120	730,120	730,120	761,220	31,100
41002	OVERTIME	95,150	85,882	96,000	97,640	97,000	96,000	-
41008	ANNUAL LEAVE CASH-IN	-	8,655	-	-	9,110	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	812,290	740,692	826,120	829,260	837,730	857,220	31,100
42001	F.I.C.A.	62,130	55,297	63,130	63,130	63,130	65,580	2,450
42002	V.R.S.	88,350	79,997	89,950	89,950	89,950	93,780	3,830
42003	V.R.S. LIFE INS	9,470	7,727	9,640	9,640	9,000	9,040	(600)
42004	LOCAL PENSION PLAN	-	7,044	-	-	-	-	-
42005	POLICE PENSION	57,300	43,114	58,990	58,990	50,000	53,240	(5,750)
42007	HEALTH INSURANCE	77,250	76,494	72,470	72,470	72,470	75,410	2,940
42012	CAFETERIA PLAN FEES	240	205	190	190	190	240	50
TOTAL	EMPLOYEE BENEFITS	294,740	269,878	294,370	294,370	284,740	297,290	2,920
45401	VEHICLE LEASE/RENTAL	9,000	9,000	9,000	9,000	9,000	9,000	-
TOTAL	OTHER CHARGES	9,000	9,000	9,000	9,000	9,000	9,000	-
TOTAL	INVESTIGATIONS	1,116,030	1,019,570	1,129,490	1,132,630	1,131,470	1,163,510	34,020

**PUBLIC INFORMATION / COMMUNITY SERVICES DIVISION
13185**

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 (RAD).
- 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 15-16 ACCOMPLISHMENTS

- VIPS (volunteers in police service). Volunteer identified and currently performing duties.
- Maintained certification and performed Drug Abuse Resistance Education (DARE) classes.
- Began the use of social media.
- Conducted successful senior's seminar.
- Certified additional officers as RAD instructors.

FY 16-17 INITIATIVES

- Focus on PIO training and community outreach.
- Increase social media efforts.
- Improve officer training record keeping.

PUBLIC INFORMATION / COMMUNITY SERVICES DIVISION
13185

PERFORMANCE MEASURES*Based on calendar year data*

Description	2014 Actual	2015 Actual	2016 Projected
Drug Abuse Resistance Education enrollment	144	120	130
Rape Aggression Defense enrollment	75	80	85
Number of child safety seat installations	48	49	50
Number of Vienna Police Highlights	52	52	52
Number of media releases	13	14	14
Number of crime prevention presentations	10	16	20
Fingerprint requests	N/A	111	120

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Police Officer	1	1	1
Auxiliary Officer Positions (Volunteer)	2 of 10	2 of 10	3 of 10
Total	11	11	11

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 13185
NAME COMMUNITY SERVICES

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	86,010	86,641	88,390	88,390	88,390	90,970	2,580
41002	OVERTIME	6,500	1,675	4,500	4,650	3,500	4,500	-
41008	ANNUAL LEAVE CASH-IN	-	827	-	-	-	-	-
TOTAL	PERSONAL SERVICES	92,510	89,143	92,890	93,040	91,890	95,470	2,580
42001	F.I.C.A.	7,080	6,265	7,110	7,110	7,110	7,300	190
42002	V.R.S.	10,600	10,596	10,890	10,890	10,980	11,210	320
42003	V.R.S. LIFE INS	1,140	1,024	1,170	1,170	1,170	1,080	(90)
42005	POLICE PENSION	6,870	5,745	7,140	7,140	6,500	6,400	(740)
42007	HEALTH INSURANCE	15,080	15,997	13,010	13,010	13,010	13,920	910
TOTAL	EMPLOYEE BENEFITS	40,770	39,627	39,320	39,320	38,770	39,910	590
47306	R.A.D. PROGRAM	1,050	540	420	660	660	420	-
47710	DONATION FUNDED PROGRAMS	3,550	515	500	1,450	1,450	500	-
TOTAL	PROGRAM AND SERVICES	4,600	1,055	920	2,110	2,110	920	-
TOTAL	COMMUNITY SERVICES	137,880	129,825	133,130	134,470	132,770	136,300	3,170