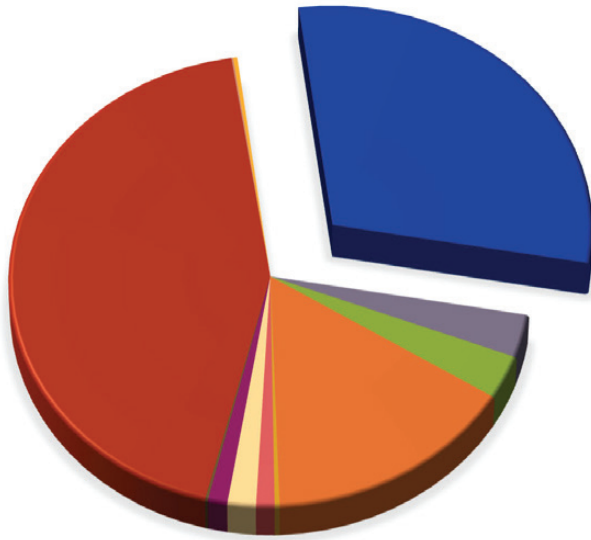


## Mission Statement

The Police Department will enhance the quality of life by providing police services through shared responsibility with the public.



**Public Safety Expenditure Budget:  
\$383,324,676**

**Expenditure Budget:  
\$114,171,668**

*29.8% of Public Safety*

### Programs:

- Office of the Chief: \$5,307,434
- Support Services: \$20,127,341
- Operations: \$59,180,142
- Criminal Investigations: \$20,212,951
- Financial & Technical Services: \$9,343,800

## Mandates

Public safety in Virginia counties is mandated through the Sheriff's Office. Counties can choose through local referendum to establish a county police department. The Prince William County Police Department was authorized by County residents through general referendum in 1969 and was established as a department in the County government in July 1970. State code mandates that a local advisory board be created with the enactment of a local towing ordinance ([Code of Virginia 46.2-1233.2](#)). The Police Department serves as the liaison to this board.

The Board of County Supervisors has enacted additional local mandates for which the Police Department has responsibility.

**State Code:** [Title 3.2](#). (Agriculture, Animal Care and Food), [3.2-6542](#) (Establishment of Dangerous Dog Registry)

**County Code:** [Chapter 2](#) (Police Auxiliary), [Chapter 2.5](#) (Alarm Systems), [Chapter 3](#) (Amusements), [Chapter 4](#) (Animals and Fowl), [Chapter 12](#) (Massage Establishments), [Chapter 13](#) (Motor Vehicles and Traffic), [Chapter 14](#) (Noise), [Chapter 16](#) (Miscellaneous Offenses), [Chapter 18](#) (Peddlers, Solicitors and Itinerant Vendors), [Chapter 19](#) (Personnel), [Chapter 20](#) (Police), [Chapter 20.5](#) (Precious Metals Dealers), [Chapter 27](#) (Taxicabs)



## Expenditure and Revenue Summary

Expenditure by Program	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted	% Change Budget FY19/ Budget FY20
Office of the Chief	\$4,700,353	\$4,770,966	\$5,567,309	\$5,209,861	\$5,307,434	1.84%
Support Services	\$20,832,555	\$21,984,744	\$21,566,787	\$20,424,175	\$20,127,341	(2.32%)
Operations	\$43,967,971	\$43,503,829	\$48,441,642	\$54,263,674	\$59,180,142	9.39%
Criminal Investigations	\$16,873,060	\$18,112,669	\$19,047,868	\$18,555,844	\$20,212,951	8.93%
Financial & Technical Services	\$8,045,963	\$8,553,889	\$8,380,559	\$8,968,428	\$9,343,800	4.19%
<b>Total Expenditures</b>	<b>\$94,419,902</b>	<b>\$96,926,097</b>	<b>\$103,004,164</b>	<b>\$107,421,982</b>	<b>\$114,171,668</b>	<b>6.28%</b>

### Expenditure by Classification

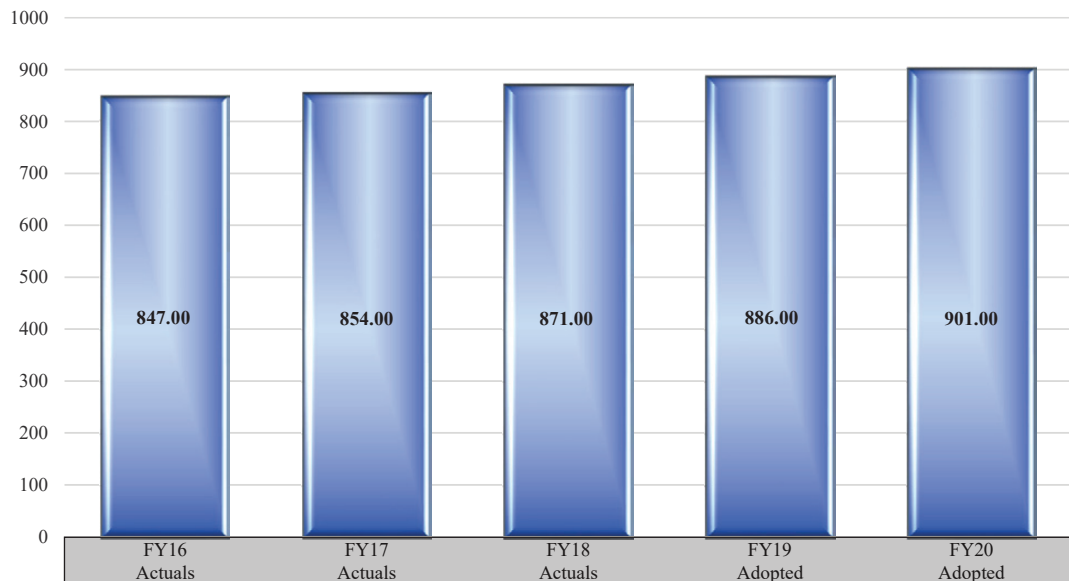
Salaries and Benefits	\$76,341,444	\$78,118,096	\$83,155,147	\$87,533,685	\$93,295,394	6.58%
Contractual Services	\$1,312,929	\$1,786,816	\$1,345,704	\$1,756,494	\$1,695,164	(3.49%)
Internal Services	\$11,419,001	\$11,044,686	\$12,062,295	\$10,820,622	\$11,509,802	6.37%
Purchase of Goods & Services	\$4,455,854	\$4,795,177	\$4,367,056	\$5,237,561	\$5,307,310	1.33%
Capital Outlay	\$74,674	\$263,673	\$1,112,897	\$1,085,722	\$1,415,429	30.37%
Leases & Rentals	\$430,228	\$468,648	\$557,035	\$593,868	\$554,540	(6.62%)
Transfers Out	\$385,772	\$449,002	\$404,029	\$394,029	\$394,029	0.00%
<b>Total Expenditures</b>	<b>\$94,419,902</b>	<b>\$96,926,097</b>	<b>\$103,004,164</b>	<b>\$107,421,982</b>	<b>\$114,171,668</b>	<b>6.28%</b>

### Funding Sources

Revenue from Federal Government	\$295,375	\$261,087	\$261,286	\$0	\$0	0.00%
Permits & Fees	\$379,182	\$349,817	\$368,617	\$265,940	\$315,940	18.80%
Fines & Forfeitures	\$701,092	\$605,356	\$731,874	\$672,259	\$697,259	3.72%
Use of Money & Property	\$48,529	\$7,034	\$5,427	\$6,000	\$6,000	0.00%
Revenue from Other Localities	\$2,750	\$26,065	\$8,210	\$50,000	\$50,000	0.00%
Miscellaneous Revenue	\$108,291	\$121,162	\$92,979	\$206,200	\$206,200	0.00%
Non-Revenue Receipts	\$5,068	\$0	\$0	\$0	\$0	0.00%
Charges for Services	\$764,130	\$754,036	\$748,262	\$717,286	\$717,286	0.00%
Revenue from Commonwealth	\$9,503,697	\$9,799,763	\$10,085,381	\$9,718,840	\$10,155,840	4.50%
Transfers In	\$14,206	\$54,973	\$10,000	\$0	\$0	0.00%
<b>Total Designated Funding Sources</b>	<b>\$11,822,320</b>	<b>\$11,979,292</b>	<b>\$12,312,037</b>	<b>\$11,636,525</b>	<b>\$12,148,525</b>	<b>4.40%</b>
<b>Net General Tax Support</b>	<b>\$82,597,581</b>	<b>\$84,946,805</b>	<b>\$90,692,127</b>	<b>\$95,785,457</b>	<b>\$102,023,143</b>	<b>6.51%</b>
<b>Net General Tax Support</b>	<b>87.48%</b>	<b>87.64%</b>	<b>88.05%</b>	<b>89.17%</b>	<b>89.36%</b>	



## Staff History by Program



	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Office of the Chief	18.00	15.00	16.00	19.00	19.00
Support Services	153.00	172.00	184.00	151.00	142.00
Operations	511.00	498.00	490.00	532.00	554.00
Criminal Investigations	143.00	146.00	158.00	162.00	165.00
Financial & Technical Services	22.00	23.00	23.00	22.00	21.00
<b>Full-Time Equivalent (FTE) Total</b>	<b>847.00</b>	<b>854.00</b>	<b>871.00</b>	<b>886.00</b>	<b>901.00</b>
<b>Auth. Sworn Strength FTE Total</b>	<b>660.00</b>	<b>660.00</b>	<b>673.00</b>	<b>686.00</b>	<b>699.00</b>

## Future Outlook

Looking forward, the Prince William County (PWC) Police Department, a nationally accredited agency, must maintain its culture and reputation for integrity and fair and impartial policing. This requires attracting and retaining excellent and diverse staff, building the leadership of the department, being proactive in addressing issues with all stakeholders, continuing with community outreach programs such as the Citizen Police Academy and Neighborhood Watch, and maintaining the public trust in partnership with a growing and diverse county. These efforts have resulted in a 92% satisfaction rating for the Police Department within the community. Along with ensuring that the Department has the staff necessary to meet these challenges, the infrastructure in terms of equipment, facilities and technology to support these staff and the public safety challenges must also be in place.

**Transparency and Accountability** – In an effort to maintain a culture of transparency and accountability, the Police Department has established a Citizen Advisory Board (CAB) and a Body-Worn Camera (BWC) program. The CAB consists of representatives from a diverse cross-section of organizations from throughout the community who meet on a regular basis to provide the Chief of Police with advice on a wide range of law enforcement topics. The mission of the CAB is to enhance trust, communication and collaboration between the community and the Police Department in order to increase knowledge and understanding. BWC are also a valuable tool for maintaining trust, transparency and accountability. The Police Department has spent a great amount of time developing a comprehensive BWC policy with various stakeholders throughout the County and region. The Police Department has implemented BWCs in Patrol, Traffic Safety (Motors), K9 and in its School Resource Officer program. The Police Department may deploy BWCs to additional staff as the program moves forward. The Citizen Advisory Board and the BWC program are significant milestones for the Police Department.

# Police

**Diversity** – As the diversity of the community has increased, the Police Department has strived to improve its promotional and hiring practices to increase the diversity of its recruits and officers. Hiring results continue to show progress, however, better representation is required to accurately reflect the community with respect to race, ethnicity, gender and religion. Ongoing review of best practices with regards to hiring and recruiting continues. The Department proactively engages in community outreach with citizens in a myriad of settings. This outreach is the foundation of a strong police/community partnership, which is integral to the quality of life in PWC. It should be noted, based on the 2018 Community Survey, 92% of residents generally believe the Police Department treats residents fairly regardless of race, gender, or ethnic/national origin.

**Opioid Epidemic** – PWC, like many parts of the country, is experiencing an unprecedented opioid epidemic resulting in a tremendous increase in drug overdoses and deaths associated with heroin and synthetic opioids. Establishing effective prevention, education, treatment and enforcement initiatives remains a major challenge to the public's health, safety and welfare. The Police Department has deployed the antidote Narcan (Naloxone) to police officers, as training and resources allow, for self-aid in the event of an exposure as well as to aid members of the public as needed.

**Public Safety Resilience Program** – With the occurrence of traumatic events over the past few years in Public Safety, it became evident that there was a need to take immediate action to enhance the behavioral health services available for the public safety workforce in an effort to promote wellness and safety at all levels within public safety agencies. To address this, a Wellness and Resiliency Unit was established. The unit offers educational opportunities, wellness assessments, fitness opportunities and peer support groups. Within the first two years of operation, many public safety employees have taken advantage of the Unit's services. Future needs of the program, including potential expansion, will be determined based on the program's performance, which will be reviewed on an ongoing basis.

**National/Regional Issues** – As national attention is brought to issues such as active violence incidents, illegal immigration enforcement, homeland security, cyber-crimes, drug trafficking, etc., there are increased expectations and demands for local police services. The County has a young population with approximately 90,000 school students. This brings various challenges, from school safety to juvenile crime and gang issues, which require specialized police units and training. Accordingly, in collaboration with PWC School System, the County is among the first in the state to implement a new elementary School Community Safety Officer pilot program to provide added school security resources. The County's participation in task forces and mutual aid opportunities within the region and the Commonwealth also requires resources. Traffic congestion requires increased vigilance in maintaining vehicular and pedestrian safety, as well as traffic control measures. PWC and the region continue to be the site of major national events such as election campaigns, mass demonstrations and political action protests, which require significant police support to maintain public safety.

**Mental Health Challenges** – Regionally, as well as across the country, local law enforcement agencies have been experiencing significantly higher calls for services and interactions with people who are suffering from mental illness or who are in an emotional crisis. Unfortunately, the Police Department, like other local departments, is often the first to be called upon to address those with mental illness who engage in behaviors that impact personal and/or public safety. The Department has trained over 176 officers in the Crisis Intervention Team (CIT) program. CIT is a community health initiative designed to improve the nature of police interactions with people living with mental illness.

At the request of the Police Department, the Police Foundation conducted a thorough evaluation of the Police Department's CIT program and response to persons with mental illness and/or emotional distress to support the implementation of best practices and provide a blueprint for continuous enhancement of the Department's delivery of police services. The Police Foundation completed the evaluation in September 2018 and provided findings and suggestions. The Police Department continues to review the findings and suggestions, and plans to incorporate them as deemed appropriate. The Police Foundation is an independent, non-profit organization dedicated to improving public safety.

# Police

**Managed Workload Staffing Methodology/Community Policing** – PWC has applied a Community Policing model for more than 25 years. It has been demonstrated that this model achieves the best results for the community, not only in regard to crime rates, but also in the important issues of maintaining trust, confidence, engagement, and partnership between the community and its Police Department. However, in order to succeed at community policing, it is imperative that an officer’s workload be properly managed. The Department’s staffing methodology is built on the premise that by freeing up some portion of each officer’s time, sufficient time can be provided for officers to develop collaborative partnerships with community stakeholders in order to seek solutions to problems and enhance public trust. This is important for community-based policing and to ensure proactive responses before issues escalate. For these reasons, it is imperative that the County maintain the adopted police staffing plan.

**Facilities** – The Public Safety Training Center has not had permanent space added since 2005 when modular units were added. As public safety staffing grows, the need for training space must grow with it. The Board of County Supervisors acknowledged the need for long-term public safety training and acquired 140 acres adjacent to the current training facility. Subsequently, a Public Safety Training Center Master Plan is underway to examine future public safety training needs and update existing plans for the Public Safety Training Center. Design of a new Animal Shelter facility is underway to provide long-term space needs for staff and animals, enhanced care for animals, and fully meet all required best practice guidelines.

**Technology** – The Police Department must continuously review and address the rapid changes in technology to meet the ongoing needs in providing effective police services to the public to include reliable public safety radio communications, social media applications, mobile applications for field personnel, crime mapping and other crime fighting tools. The Police Department continues to explore and implement technologies to increase communication and collaboration and to promote greater transparency and accountability to the public.

## General Overview

- A. **Public Safety Compensation Increase for Sworn Police Department Personnel** – A 2018 [study](#) of public safety compensation resulted in a recommendation of targeted pay adjustments for sworn personnel in the Police Department. Phase I of the study recommendations created new pay scales to improve internal pay compression which were included in the FY2019 Budget and implemented on July 1, 2018. Phase II of the study recommendations modifies the pay scales further to address external market competitiveness with other Northern Virginia jurisdictions. Phase II recommendations were implemented on April 1, 2019 and were included in the FY2019 Budget on a partial-year basis. A total of \$1,570,000 is added to the Police Department in the FY2020 Budget to reflect the full-year cost of the compensation study Phase II recommendations.
- B. **Revenue Increase** – An additional \$512,000 has been included in the Police Department’s revenue budget for FY20. The Commonwealth of Virginia provides statewide 599 funding to eligible counties, cities, and towns with Police Departments to support their operations. The Police Department’s revenue budget for 599 funds is increased by \$437,000 in FY20 as part of reconciling the state budget. The remaining \$75,000 revenue increase is to align budgeted amounts in other object codes with historical collections.

# Police

## C. Five-Year Staff Plan – Below is a summary of the staffing initiatives included in the Five-Year Plan:

Police - Staffing Plan	FTE	FY20	FY21	FY22	FY23	FY24
FY20 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$2,346,052	\$1,766,115	\$1,766,115	\$1,766,115	\$1,766,115
FY21 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$2,383,585	\$1,803,648	\$1,803,648	\$1,803,648
FY22 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$2,508,585	\$1,928,648	\$1,928,648
FY23 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$0	\$2,633,585	\$2,053,648
FY24 Police Staffing Plan - 13 Officers and 2 Civilian - 1/2year*	15	\$0	\$0	\$0	\$0	\$2,758,585
<b>Total</b>	<b>75</b>	<b>\$2,346,052</b>	<b>\$4,149,700</b>	<b>\$6,078,348</b>	<b>\$8,131,996</b>	<b>\$10,310,644</b>

\* Positions funded 1/2 year.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Adopted FY2020 Staffing Plan – Police Operations

Expenditure	\$2,346,052	General Fund Impact	\$2,346,052
Revenue	\$0	FTE Positions	15.00

a. **Description** – This initiative funds the FY20 police staffing needs for 13 sworn officers (including vehicles, one-time equipment, training, and technology costs associated with the positions) and two civilian positions.

b. **Service Level Impacts** – A sustained and predictable funding plan for public safety has proven to be an effective strategy. It has provided a high degree of public trust and confidence, high customer satisfaction levels, highly qualified and trained police officers, safe schools and business environment, and a low crime rate. Continued funding of the department’s staffing plan will sustain the above-mentioned outcomes as well as maintain organizational capacity to deal with emerging crime trends, address public safety facility needs, address increased complexity of policing issues, and neighborhood crime hot spots, as well as effectively manage community risk, citizen and officer safety, and major special events. The police staffing plan supports the strategic outcomes contained in the Safe and Secure Community strategic goal.

#### 2. Master Police Officer Classification – Police Operations

Expenditure	\$800,000	General Fund Impact	\$800,000
Revenue	\$0	FTE Positions	0.00

a. **Description** – This initiative funds a Master Police Officer (MPO) classification as recommended by the [Public Safety Retention & Recruitment Study](#). The MPO classification provides a non-supervisory, lead worker career pathway for police officers. It also provides additional professional development opportunities for officers who are considering careers in the supervisory ranks. MPOs will receive an additional increase in base pay and be placed between Police Officer and Police Sergeant classifications.

b. **Service Level Impacts** – Highly trained police personnel will be retained as a career pathway is established for additional professional development opportunities for officers considering careers in supervisory ranks as well as for those who do not wish to assume supervision responsibilities.



# Police

## 3. Metropolitan Washington Council of Governments (COG) Membership Dues Increase – Long Range Planning

Expenditure	\$0	General Fund Impact	(\$22,712)
Budget Shift	\$22,712	FTE Positions	0.00

- a. Description** – This initiative covers an increase in membership dues and the addition of a Regional Public Safety Fund within the Metropolitan Washington Council of Governments (COG) membership beginning in FY20. The cost of the Regional Public Safety Fund is \$45,424 and is offset by budget shifts from the Police Department and the Department of Fire & Rescue to the Planning Office who is the host agency for the County’s COG membership. The Police Department’s portion of the budget shift is \$22,712.
- b. Service Level Impacts** – COG is responsible for regional coordination and planning of first responders across a range of issues such as emergency response, information sharing, and crime prevention.

## Program Summary

### Office of the Chief

The Office of the Chief of Police provides overall leadership and management oversight for Police in an effort to deliver efficient and effective police service to the residents and foster public trust. Plans and directs all department activities and is the final authority in all matters of policy, operations, investigating citizen complaints, and allegations of employee misconduct. Located within the Office of the Chief are the Public Information Office, the Office of Professional Standards, Accreditation, the Chaplain program, and the Peer Support Team.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Crime rate	14.7	13.7	14.0	14.5	14.5
Residents feel safe in their neighborhoods (community survey)	93%	93%	96%	93%	94%
Compliance with CALEA National Accreditation Standards	100%	100%	100%	100%	100%
Officers per 1,000 residents	1.5	1.5	1.5	1.5	1.5
Citizen complaints per 1,000 Police contacts	0.4	0.2	0.2	0.4	0.2

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Police Leadership &amp; Management</b>	<b>\$4,282</b>	<b>\$4,351</b>	<b>\$5,139</b>	<b>\$4,795</b>	<b>\$4,874</b>
Standard operating procedure inspections conducted	27	28	30	15	-
<b>Police Public Information</b>	<b>\$418</b>	<b>\$410</b>	<b>\$428</b>	<b>\$415</b>	<b>\$434</b>
Social media contacts	39.5M	18.7M	-	19.0M	-
Social media followers	-	-	-	-	175,000
News Releases issued	-	-	-	-	120
Media interviews conducted	-	-	-	-	200

# Police

## Support Services

The Support Services Division provides support services to the Office of the Chief, the Financial & Technical Services Division, the Operations Division, and the Criminal Investigations Division. Located within the Support Services Division are the Administrative Support Bureau, the Personnel Bureau, the Animal Control Bureau, the Criminal Justice Academy, and Public Safety Communications (which is jointly administered with the Department of Fire & Rescue).

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
OSHA recordable incident rate among police employees	6.9	11.7	11.4	10.0	10.0
Animal Control effectively protects citizens and animals (community survey)	89%	89%	92%	90%	91%
Total number of identifications made from fingerprint impressions	333	332	349	350	350
Sworn turnover rate without retirement and terminations	9.0%	7.3%	4.5%	7.2%	5.0%
Property evidence material audit discrepancies	0	0	0	0	0

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Administrative Services Bureau</b>	<b>\$6,988</b>	<b>\$7,714</b>	<b>\$7,496</b>	<b>\$6,100</b>	<b>\$6,094</b>
Property received entered into systems within 48 hours	100%	100%	100%	100%	100%
Permits and licenses processed	4,367	4,700	4,629	5,000	4,750
Annual inspections conducted	-	-	211	-	200
Parking Citations Processed	-	-	21,534	-	22,000
New Alarms Registered	-	-	2,839	-	2,750
False Alarms Processed	-	-	11,940	-	11,000
<b>Records Section</b>	<b>\$1,630</b>	<b>\$1,577</b>	<b>\$1,662</b>	<b>\$1,836</b>	<b>\$1,674</b>
Records service requests	32,485	33,996	34,786	34,000	34,000
<b>Identification Bureau</b>	<b>\$1,467</b>	<b>\$1,425</b>	<b>\$1,445</b>	<b>\$1,477</b>	<b>\$1,477</b>
Fingerprint packages recovered	1,100	931	1,111	1,300	1,200
<b>Personnel Bureau</b>	<b>\$2,127</b>	<b>\$2,000</b>	<b>\$2,302</b>	<b>\$2,194</b>	<b>\$2,620</b>
Applications reviewed	2,771	2,972	2,542	3,000	-
Employment applications received including personal history statement	-	-	-	-	650
<b>In-Service Training Section</b>	<b>\$6,665</b>	<b>\$7,292</b>	<b>\$6,118</b>	<b>\$5,996</b>	<b>\$4,726</b>
Total hours of in-service training	47,222	54,346	41,550	46,000	42,000
Compliance with VA mandatory training standards	100%	100%	100%	100%	100%
<b>Basic Recruit Training Section*</b>	<b>\$0</b>	<b>\$0</b>	<b>\$305</b>	<b>\$420</b>	<b>\$1,174</b>
Basic training hours	59,408	73,632	58,582	65,000	60,000
Supervisors & training officers reporting satisfactory preparedness of recruits	100%	100%	100%	100%	100%
<b>Animal Enforcement Section</b>	<b>\$918</b>	<b>\$901</b>	<b>\$157</b>	<b>\$364</b>	<b>\$259</b>
Calls for Animal Control services	8,513	8,373	7,821	8,400	7,600
<b>Animal Care Section</b>	<b>\$1,037</b>	<b>\$1,097</b>	<b>\$2,082</b>	<b>\$2,039</b>	<b>\$2,103</b>
Animals entering shelter	4,019	4,121	4,024	4,300	4,000
Animals adopted	46%	47%	51%	44%	50%

\*FY16 and FY17 expenditures can be found in the In-Service Training Section.



# Police

## Operations

The Operations Division is responsible for maintaining a safe community and ensuring police officers are in a constant state of operational readiness for immediate response to any call for service requiring police presence, protection of life and property and apprehending criminals. Nearly two-thirds of the department's personnel are assigned to the Operations Division which includes the Patrol Services Bureau, the Special Operations Bureau, Crime Prevention Unit, and the Crossing Guard Bureau.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Police officers are courteous and helpful to all community members	92%	92%	92%	92%	92%
Police emergency response time (minutes)	6.2	5.2	5.1	6.5	5.5
Total calls for service	225,850	217,306	228,639	220,000	230,000
Calls for service requiring officer response	90,822	90,165	89,672	90,000	90,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Patrol Services</b>	<b>\$35,753</b>	<b>\$35,577</b>	<b>\$39,686</b>	<b>\$44,822</b>	<b>\$49,546</b>
Calls handled by Tele-Serv	2,454	3,008	3,609	3,000	3,000
Calls handled by online reporting	1,127	2,216	2,351	2,000	2,000
Criminal arrests made	11,408	8,610	10,937	10,000	10,000
Traffic citations issued	-	-	36,676	-	37,000
<b>Crime Prevention Unit</b>	<b>\$535</b>	<b>\$650</b>	<b>\$718</b>	<b>\$776</b>	<b>\$864</b>
Crime Prevention programs conducted	311	287	157	180	150
Total Neighborhood and Business Watch programs	59	37	29	25	-
Number of community watch groups	-	-	-	-	625
<b>Special Operations, Traffic Safety &amp; Accident Investigation</b>	<b>\$5,888</b>	<b>\$5,509</b>	<b>\$6,214</b>	<b>\$6,273</b>	<b>\$6,517</b>
Reportable traffic crashes	4,443	4,228	4,198	4,500	4,500
Traffic arrests made	35,975	34,169	36,676	36,500	36,500
Hours of speed control	10,567	9,333	10,276	9,000	10,000
Hours monitoring high-risk intersections	3,414	4,089	6,032	3,750	4,500
<b>Crossing Guard Safety Programs</b>	<b>\$1,556</b>	<b>\$1,597</b>	<b>\$1,660</b>	<b>\$1,925</b>	<b>\$1,982</b>
Safety programs conducted	353	378	373	360	370
Community/School satisfaction with Crossing Guard services	100%	100%	98%	100%	100%
School crossings that are safe	100%	100%	100%	100%	100%
<b>Parking Enforcement</b>	<b>\$237</b>	<b>\$160</b>	<b>\$164</b>	<b>\$466</b>	<b>\$271</b>
Parking tickets issued	11,683	9,372	10,579	12,000	11,500

# Police

## Criminal Investigations

The Criminal Investigations Division investigates major criminal offenses against persons and property, apprehension of criminals, assisting the needs of crime victims including the youth and elderly, illegal drug activity, and manages the juvenile education and prevention programs within the schools. Within the Criminal Investigations Division is the Special Investigations Bureau, the Violent Crimes Bureau, the Youth Services and Special Victims Bureau, and the Property Crimes Bureau.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Violent crime closure rate (murders, rapes, robberies)	49%	55%	52%	50%	50%
Part I crime rate in the lowest third of COG communities	Yes	Yes	Yes	Yes	Yes
Hours logged by officers in schools	31,353	28,863	32,274	30,000	37,000

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Violent Crimes</b>	<b>\$7,855</b>	<b>\$8,895</b>	<b>\$8,702</b>	<b>\$8,190</b>	<b>\$9,111</b>
Total crimes against persons	4,435	3,847	4,165	4,188	4,200
Total crimes against property	9,254	8,994	8,888	9,840	9,500
Total crimes against society	2,692	2,570	3,616	2,530	3,000
<b>Special Investigations Bureau</b>	<b>\$3,471</b>	<b>\$3,800</b>	<b>\$3,886</b>	<b>\$3,448</b>	<b>\$3,334</b>
Total drug arrests	2,324	1,572	2,100	1,689	1,800
<b>Youth Services and Special Victims Bureau</b>	<b>\$5,547</b>	<b>\$5,417</b>	<b>\$6,460</b>	<b>\$6,918</b>	<b>\$7,768</b>
Juvenile violent crime arrests as a percentage of all violent crime arrests	12%	17%	14%	16%	14%
Juvenile criminal arrests as percentage of overall arrests	13%	13%	14%	13%	13%

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## Financial & Technical Services

The Financial & Technical Services Division includes the Fiscal & Policy Management Bureau and the Information Technology Bureau. This Division coordinates and manages all fiscal matters including budget, payroll, grants, accounts payable and receivable, procurement, policy review, and facility planning; provides support of the department's information technology needs including implementation, operations and maintenance.

Key Measures	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
Annual unplanned unavailability of mobile data computers based on 8,760 hours	8	3	13	5	5
Internal control processes reviewed	8	39	18	41	-
Internal processes reviewed that require corrective action	-	-	-	-	2%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY16 Actuals	FY17 Actuals	FY18 Actuals	FY19 Adopted	FY20 Adopted
<b>Financial &amp; Technical Services</b>	<b>\$5,337</b>	<b>\$5,586</b>	<b>\$5,750</b>	<b>\$5,554</b>	<b>\$5,570</b>
Internal audits completed - Police	3	3	7	5	-
External audits completed - Police	4	3	3	3	-
Value of vendor transactions completed	-	-	-	-	\$8.4M
Number of vendor transactions completed	-	-	966	-	1,085
Value of payroll payments issued	-	-	-	-	\$91M
Number of payroll payments issued	-	-	21,759	-	23,853
Contracts renewed	69	40	17	50	-
Purchase orders generated	435	906	639	750	-
<b>Information Technology Management Bureau</b>	<b>\$2,709</b>	<b>\$2,968</b>	<b>\$2,628</b>	<b>\$3,414</b>	<b>\$3,774</b>
Total Police Technology Projects	7	5	5	6	1
Special projects and studies conducted	-	-	200%	-	200%
Total Police Capital Projects	2	4	3	4	3