
ADMINISTRATION

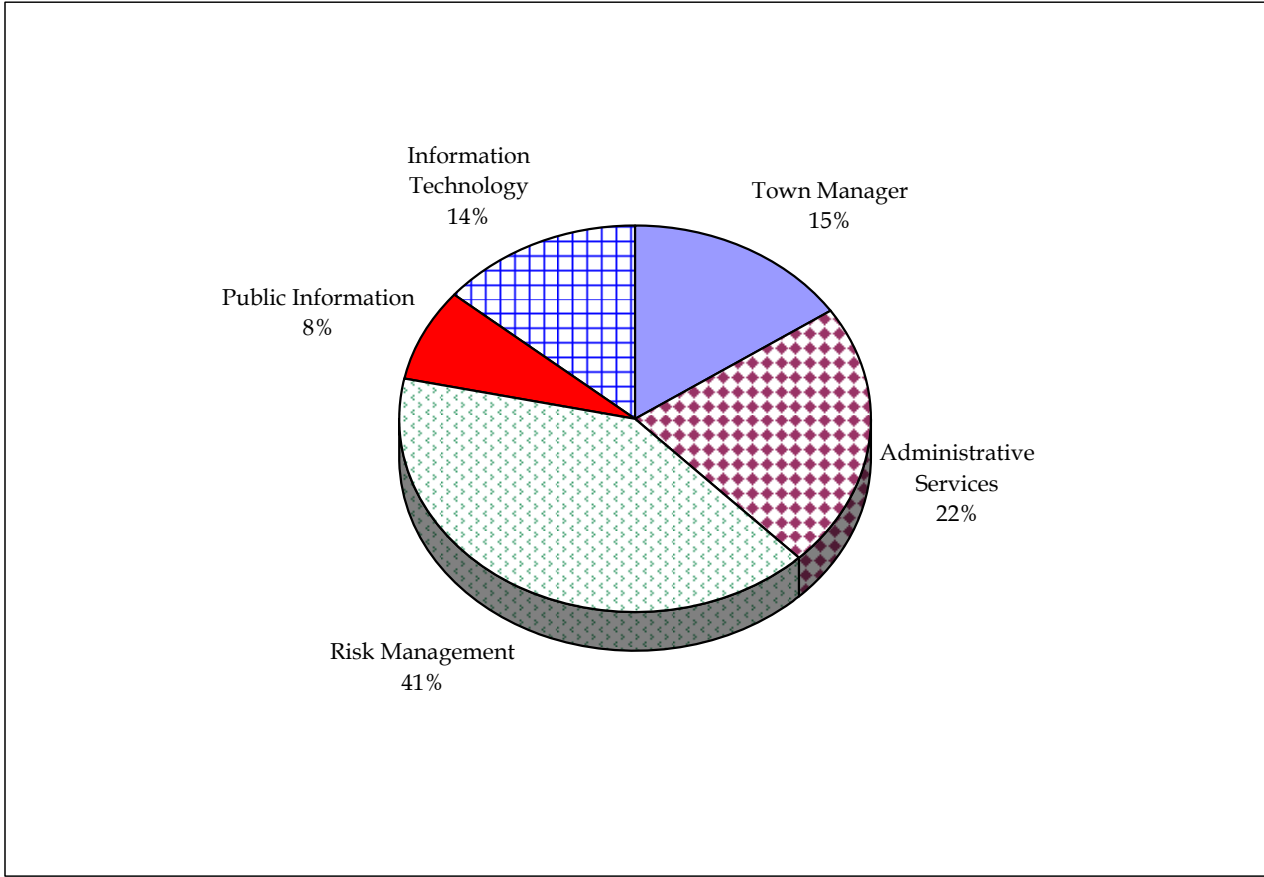
MISSION

To enhance the lives of others by providing exceptional service to all members of our community.

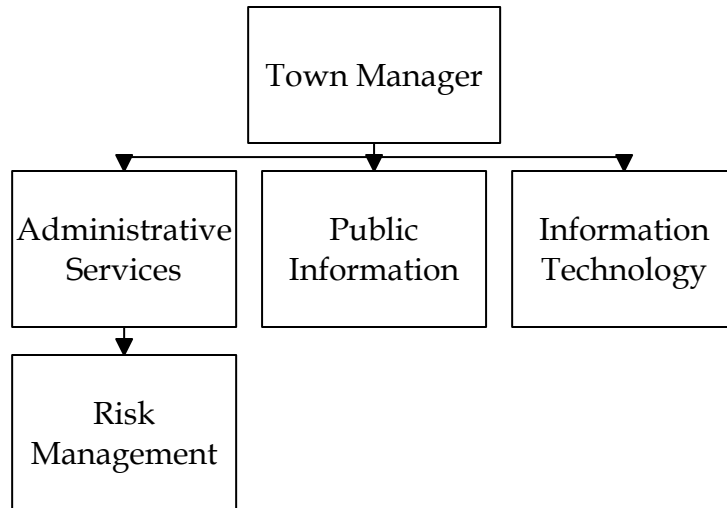
**TOWN OF VIENNA
FISCAL YEAR 11-12 BUDGET**

ADMINISTRATION: EXPENDITURES BY DIVISION

	FY 10-11 Budget	FY 10-11 Adjusted	FY 11-12 Adopted	Net Change
Town Manager	279,385	279,385	280,897	1,512
Administrative Services	416,900	416,900	404,704	-12,196
Risk Management	616,170	616,170	737,377	121,207
Public Information	146,875	146,875	137,720	-9,155
Information Technology	239,114	264,502	254,309	15,195
Administration	1,698,444	1,723,832	1,815,007	116,563



**TOWN OF VIENNA
Administration**



TOWN MANAGER
10211

PURPOSE

The Town Manager serves as the Chief Executive Officer of the Town. The Town Manager is responsible for implementing the policies of the Town Council and overseeing the day to day activities of the community.

ACTIVITIES/PRODUCTS/SERVICES

- Exercise fiscal control over all operations.
- Oversee the provision of goods and services to the community.
- Develop the managerial and technical capabilities of the staff.
- Set Town-wide standards for customer care and service.

FY 10-11 ACCOMPLISHMENTS

- In conjunction with the Finance Director, was successful in upgrading the Town's bond rating to AAA.
- Developed project listing for the 2010 \$4 million bond issue.
- Hired the new Public Information Officer.
- Authorized the preparation of a Geographic Information System (GIS) strategic plan.

FY 11-12 INITIATIVES

- Review current programs and initiatives, evaluate their performance measurements and adjust as necessary.
- Identify Town processes suitable for adaptation to e-government functions.
- Foster a culture of high performance and innovation.
- Ensure completion of the Town Hall Heating, Ventilation and Air Conditioning replacement system.

**TOWN MANAGER
10211**

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
General fund cash reserves within recommended guidelines of 12% of the subsequent year's budget.	17.7%	17.3%	13%
Percent of employees that attend at least one professional or technical training class.			65%

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Town Manager	1	1	1
Executive Secretary	.5	.5	.5

FY 11-12 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : TOWN MANAGER

FUND : GENERAL
NUMBER : 10211

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	170,000	170,654	170,000	170,000	170,000	170,000	
41003	REG. P.T. WITH BENEFITS	37,065	37,531	37,065	37,065	37,065	38,289	1,224
1 PART TIME EXECUTIVE SECRETARY								
41004	PART TIME W/O BENEFITS							
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	3,270	3,269			3,270		
TOTAL	PERSONAL SERVICES	210,335	211,454	207,065	207,065	210,335	208,289	1,224
42001	F.I.C.A.	15,647	12,176	15,647	15,647	15,647	15,935	288
42002	V.R.S.	25,704	25,704	25,160	25,160	25,160	25,160	
42003	V.R.S. LIFE INS	1,816	1,007	571	571	571	571	
42006	DEFERRED COMP	14,127	14,183	14,195	14,195	14,195	14,195	
42007	HEALTH INSURANCE	7,843	7,843	8,700	8,700	8,700	8,700	
42008	DISABILITY INS	3,082	3,082	3,082	3,082	3,082	3,082	
42012	CAFETERIA PLAN FEES	65	95	65	65	65	65	
TOTAL	EMPLOYEE BENEFITS	68,284	64,089	67,420	67,420	67,420	67,708	288
43101	CONSULTING SERVICES	300		300	300	300	300	
43301	EQUIPMT MICE CONTRACTS	300	45	300	300	100	300	
TOTAL	PURCHASED SERVICES	600	45	600	600	400	600	
45202	LONG DIST SERVICE	50	6	50	50	50	50	
45203	POSTAL SERVICES	250	35	250	250	100	250	
45404	CENTRAL COPIER CHARGES	300	78	300	300	1,000	300	
45503	SUBSISTENCE/LODGING	150	142	37	37	100	37	
45504	CONVENTIONS/EDUCATION	150		150	150	150	150	
45801	MEMBERSHIPS/DUES	1,300	1,705	1,300	1,300	1,412	1,300	
TOTAL	OTHER CHARGES	2,200	1,966	2,087	2,087	2,812	2,087	
46001	OFFICE SUPPLIES	500		1,100	1,100	1,100	1,100	
46012	BOOKS/SUBSCRIPTIONS	500		500	500	500	500	
46015	OPERATIONAL SUPPLIES	600	365			1,140		
TOTAL	MATERIALS AND SUPPLIES	1,600	365	1,600	1,600	2,740	1,600	
47201	TRAINING PROGRAMS	500						
TOTAL	PROGRAMS AND SERVICES	500						
48102	FURN/FIXTURE REPLACEMENT			613	613	613	613	
TOTAL	CAPITAL OUTLAY			613	613	613	613	
TOTAL	TOWN MANAGER	283,519	277,919	279,385	279,385	284,320	280,897	1,512



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

ADMINISTRATIVE SERVICES
10212

PURPOSE

The Administrative Services Office provides comprehensive human resources services to all Town departments. The department prepares the annual Town budget, manages the Town's telecommunication systems plus prepares special studies and policy reviews for the Manager and Town Council.

ACTIVITIES/PRODUCTS/SERVICES

- Recruit and retain a well qualified, diverse and healthy workforce.
- Manage the Town's mandatory and optional retirement programs.
- Prepare and distribute the annual Town budget.
- Administer the Town's incentive and award programs.
- Provide high quality communication services with limited interruptions.
- Manage all employee benefit programs.
- Prepare and update as necessary the Town's Administrative Regulations.

FY 10-11 ACCOMPLISHMENTS

- Activated the Employee Access Center, the employees' online resource center that houses their payroll histories.
- Added long term care insurance to the employees' portfolio of benefits.
- Launched the Police Officer Retirement Information Page with Benefit Calculator.
- Resolved the longstanding billing issues with the local telephone system provider and obtained a refund of \$8,102.
- Revised the budget preparation process, implemented the new Pentamation budget software system as well as redesigned the budget document itself. Provided or procured training on the same.
- Hosted two task force studies plus updated seven administrative regulations.
- Administered a buyout offer to all Civilian Retirement Plan annuitants receiving less than \$100 per month.
- Hired and trained a new Personnel Assistant.

FY 11-12 INITIATIVES

- Produce an employee welcome video.
- Prepare specifications and begin procurement of a replacement telecommunications system.

ADMINISTRATIVE SERVICES
10212

- Investigate the feasibility and cost of converting the paper employee personnel files to digital format.
- Procure and implement an online employment application system.

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Percent of newly hired employees that successfully complete probation	100%	100%	100%
Employee turnover rate (excludes involuntary separations)	1.67%	1.67%	5%
Receipt of the GFOA Distinguished Budget Presentation Award	16 th Year	17 th Year	18 th Year
Percent of telecommunication non-emergency repair requests resolved within 48 hours	Not Available	Not Available	80%

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Administrative Services Director	1	1	1
Personnel Assistant	1	1	1

FY 11-12 BUDGET CHANGES

- Funding for the wellness program has been increased to \$5,000.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : ADMINISTRATIVE SERVICES

FUND : GENERAL
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	187,692	188,407	187,774	187,774	184,500	177,194	(10,580)
41003	REG. P.T. WITH BENEFITS							
41004	PART TIME W/O BENEFITS							
41005	OTHER P.T.	4,500		4,500	4,500	2,000	4,500	
41006	ANNUAL LEAVE LIQUIDATION			10,000	10,000	10,000	10,000	
41008	ANNUAL LEAVE CASH-IN	2,453	2,452	27,000	27,000	27,000	27,000	
41011	NON-EXEMPT COMPTIME LIQ.					957		
TOTAL	PERSONAL SERVICES	194,645	190,859	229,274	229,274	224,457	218,694	(10,580)
42001	F.I.C.A.	14,703	13,147	14,708	14,708	14,268	13,900	(808)
42002	V.R.S.	28,379	28,374	27,791	27,791	25,978	26,225	(1,566)
42003	V.R.S. LIFE INS	2,005	1,112	631	631	602	595	(36)
42007	HEALTH INSURANCE	7,923	7,843	8,700	8,700	8,700	8,700	
42011	TUITION ASSIST	10,000	-272	10,000	10,000	5,200	10,000	
42012	CAFETERIA PLAN FEES	175	95	175	175	175	175	
42018	ER CONTRIBUTIONS:DC401A	7,508	7,536	7,511	7,511	6,700	6,178	(1,333)
TOTAL	EMPLOYEE BENEFITS	70,693	57,833	69,516	69,516	61,623	65,773	(3,743)
43101	CONSULTING SERVICES	5,500	4,935	5,500	5,500	5,500	6,307	807
	COST FOR PROVIDING EMPLOYEE ASSISTANCE PROGRAM (AMOUNT REFLECTS 2% COST INCREASE FROM VENDOR)					4,182		
	COST FOR THE ARCHER COMPANY TO MAINTAIN THE CLASSIFICATION SYSTEM.					725		
	RECLASSIFICATION REQUESTS (ESTIMATE 3 @ \$225).					1,400		
43105	HEALTH SERVICES	15,000	13,030	15,000	15,000	15,000	15,000	
	FEES FOR MEDICAL SERVICES (PHYSICALS, IMMUNIZATIONS, HEARING EXAMS) AND RANDOM DRUG TESTING FOR CDL HOLDERS							
43301	EQUIPMT MICE CONTRACTS	400	45	400	400	150	150	(250)
43308	CONTRACTS/SERVICES	500	1,579	500	500	1,500	2,500	2,000
	MONIES REALLOCATED FROM 43801.					1,000		
	MONIES FROM 46015 FOR MICROFICHE SERVICES MOVED TO THIS ACCOUNT.					1,000		
43501	PRINTING/BINDING SVCES	5,435	2,163	5,435	5,435	3,500	3,500	(1,935)
	COST OF PRINTING MANUALS AND PAMPHLETS.							
43601	ADVERTISING	17,500	7,385	17,500	17,500	17,500	17,500	
43801	SRVCS FROM OTHER GOV'TS	2,325	200	2,325	2,325	1,000	1,325	(1,000)
	MONIES REALLOCATED TO 43308							
TOTAL	PURCHASED SERVICES	46,660	29,338	46,660	46,660	44,150	46,282	(378)
45202	LONG DIST SERVICE	200	110	200	200	130	130	(70)
45203	POSTAL SERVICES	1,300	527	1,300	1,300	800	800	(500)
45404	CENTRAL COPIER CHARGES	950	1,631	950	950	1,500	1,500	550
45501	MILEAGE REIMBURSEMENT	100	203	100	100	175	175	75
45503	SUBSISTENCE/LODGING	900	916	900	900	200	900	
45504	CONVENTIONS/EDUCATION	400		400	400	400	400	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : ADMINISTRATIVE SERVICES

FUND : GENERAL
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45801	MEMBERSHIPS/DUES	1,300	2,752	1,300	1,300	1,300	1,300	
TOTAL	OTHER CHARGES	5,150	6,141	5,150	5,150	4,505	5,205	55
46001	OFFICE SUPPLIES	3,100	1,468	3,100	3,100	1,800	2,200	(900)
46012	BOOKS/SUBSCRIPTIONS	800		800	800	500	800	
46015	OPERATIONAL SUPPLIES	4,000	4,380	4,000	4,000	4,000	3,000	(1,000)
		\$1,000 FOR MICROFISCHE SERVICES REASSIGNED TO 43308.						
46019	OTHER SUPPLIES	2,000	2,133	3,000	3,000	3,000	3,000	
		TOWN'S CONTRIBUTION TOWARDS THE EMPLOYEES' SOCIAL COMMITTEE.						
46021	HOLIDAY GIFT CERTIFICATES	3,700	3,628	3,700	3,700	3,600	3,700	
46029	HOLIDAY DECORATIONS	1,300	592	300	300	300	650	350
		REPLACEMENT OF EXTERIOR HOLIDAY LIGHTS AT THE TOWN HALL AS NEEDED.						
						300		
		REPLACEMENT TREE FOR TOWN HALL.						
						350		
TOTAL	MATERIALS AND SUPPLIES	14,900	12,200	14,900	14,900	13,200	13,350	(1,550)
47102	WELLNESS PROGRAM	5,000	12,598	1,000	1,000	1,200	5,000	4,000
		COSTS RELATED TO BENWELL FAIR.						
						2,100		
		LUNCH AND LEARN PROGRAMS AND OTHER EVENTS.						
						2,900		
47201	TRAINING PROGRAMS	11,500	11,871	11,500	11,500	15,000	11,500	
47203	SERVICE AWARDS	36,000	49,584	36,000	36,000	36,000	36,000	
		FUNDING FOR SERVICE RECOGNITION AWARDS, RETIREMENT GIFTS AND OTHER EMPLOYEE INCENTIVES.						
47207	TESTING SERVICES	2,900	1,686	2,900	2,900	2,900	2,900	
		RENTAL FEES FOR POLICE OFFICER ENTRANCE EXAMS.						
TOTAL	PROGRAMS AND SERVICES	55,400	75,738	51,400	51,400	55,100	55,400	4,000
TOTAL	ADMINISTRATIVE SERVICES	387,448	372,109	416,900	416,900	403,035	404,704	(12,196)

RISK MANAGEMENT
10214

PURPOSE

The Risk Management Division directs the Town of Vienna's various loss control programs.

ACTIVITIES/PRODUCTS/SERVICES

- Provide employees with a safe work environment.
- Manage the Town's health, workers compensation, property, automobile and liability insurance plans.
- Supervise the Town's employee safety program.
- File and administer claims for damages.
- Manage and distribute the safety incentive award programs.

FY 10-11 ACCOMPLISHMENTS

- Selected a new Safety Trainer.
- Obtained \$4,000 grant from VML Insurance Program that offset the majority of costs to provide a 2.5 day training session/operating procedure review on the use of the sewer jet and sewer rodder.
- Awarded 118 safe employee awards.
- Awarded 72 safe driving awards that equate to 695 years of employees' driving without avoidable driving incidents.

FY 11-12 INITIATIVES

- Begin review and compliance efforts with the 2010 Patient Protection and Affordable Care Act.
- Update the Town's safety manual.

**RISK MANAGEMENT
10214**

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Percentage of eligible employees receiving safe driver incentive award	98.7%	94.7%	95%
Average cost per lost time workers compensation injury	\$33,564	Not Available*	\$30,000
Average cost per medical expenses only workers compensation injury (no lost time)	\$509	\$470	\$450
Average time to file workers compensation claim with provider	.92 day	.92 day	.99 day
Number of Town employees with more than one workers compensation injury per 24 month period	4	0	1

* Only one lost time claim in 2010.

FY 11-12 BUDGET CHANGES

- Two AED units are at end of life and will be replaced at the total cost of \$4,000 (\$2,000 each).
- The American Heart Association has changed the training standards for AED/CPR necessitating the replacement of all instructor and student materials.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : RISK MANAGEMENT

FUND : GENERAL
NUMBER : 10214

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
42007	HEALTH INSURANCE			50,000	50,000	50,000	143,757	93,757
	HOLDING PLACE FOR 14.5% HEALTH INSURANCE INCREASE (ESTIMATE) .							
42008	DISABILITY INS	800	408	800	800	800	800	
	COST OF POLICY FOR AUXILIARY POLICE OFFICERS WHO SUSTAIN A LOST TIME INJURY (MEDICAL EXPENSES COVERED BY WORKERS' COMPENSATION) .							
42009	UNEMPLOYMENT INS	2,500	8,635	6,500	6,500	4,000	6,500	
42013	WORKMAN'S COMP INS	211,515	298,759	265,900	265,900	275,000	290,000	24,100
	HIGHER COSTS DUE TO ASSIGNMENT OF CERTAIN WATER AND SEWER EMPLOYEES TO A HIGHER PREMIUM RATED CATEGORY BY THE PROVIDER.							
TOTAL	EMPLOYEE BENEFITS	214,815	307,802	323,200	323,200	329,800	441,057	117,857
43105	HEALTH SERVICES	7,392	7,610	7,700	7,700	7,350	7,700	
	FEES PAID TO COG TO OVERSEE ADMINISTRATION OF OUR HEALTH INSURANCE COALITION CONSULTANTS.							
TOTAL	PURCHASED SERVICES	7,392	7,610	7,700	7,700	7,350	7,700	
45301	BOILER INS	2,741	2,740	3,100	3,100	2,800	2,200	(900)
45304	OTHER PROPERTY INSURANCE	27,200	25,896	25,100	25,100	23,900	23,200	(1,900)
45305	VEHICLE INS	75,600	61,790	69,200	69,200	69,070	63,300	(5,900)
45306	SURETY BONDS	9,770	1,170	5,200	5,200	3,900	3,700	(1,500)
	FIDELITY AND STREET CUT BONDS.							
45308	GEN LIABILITY INS	101,600	100,996	95,100	95,100	94,700	93,900	(1,200)
45311	EXCESS LOSS UMBRELLA INS	37,700	31,522	33,880	33,880	32,770	33,880	
45313	INSURANCE RETENTION	20,000	674	20,000	20,000	15,000	20,000	
45315	NO FAULT PROP INSURANCE	19,300	18,800	19,990	19,990	18,880	19,990	
45316	LINE OF DUTY ACT INSUR.						9,590	9,590
	PER ACTIONS BY THE VIRGINIA GENERAL ASSEMBLY, AS OF JULY 1, 2011 THE COMMONWEALTH OF VIRGINIA WILL NO LONGER FUND THIS PROGRAM. INSTEAD, THE COSTS HAVE BEEN ASSIGNED TO THE TOWN OF VIENNA.							
45801	MEMBERSHIPS/DUES	1,800	2,995	1,800	1,800	1,730	1,460	(340)
	PUBLIC RISK MANAGEMENT ASSOCIATION MEMBERSHIP 385							
	NATIONAL SAFETY COUNCIL PROGRAMS:							
	ANNUAL MEMBERSHIP 460							
	DEFENSIVE DRIVING PROGRAM 450							
	DEFENSIVE DRIVING INSTRUCTOR CERTIFICATIONS (3@55) 165							
TOTAL	OTHER CHARGES	295,711	246,583	273,370		262,750	271,220	(2,150)
46019	OTHER SUPPLIES	500	33	500	500	450	500	

PUBLIC INFORMATION
10215

PURPOSE

To provide communications support to staff and Town Council to promote the Town's programs, policies, activities and events to the Town's many publics, both internal and external. This office responds to requests for information and assistance; partners with Information Technology in supporting the Town's official website; oversees Town's cable channel; manages the Town's social media platforms; and researches, develops and implements new information programs to further broaden the Town's communication efforts.

ACTIVITIES/PRODUCTS/SERVICES

- Write, edit and produce monthly Town Newsletter.
- Write, edit and produce quarterly Employee Newsletter.
- Write and distribute general Town news releases.
- Manage official Town social media platforms including Facebook and Twitter.
- Update and maintain content on the front page and Newcomer's section of the Town's website.
- Review, edit and approve departmental website update submissions.
- Produce Town calendar.
- Update and maintain Newcomer's Guide in print and online.
- Update and maintain Town organization list in print and online.
- Provide media relations.
- Disburse emergency information.
- Serves on various committees including Wellness Committee, Green Team, Website Redesign Committee, and other special event committees.

FY 10-11 ACCOMPLISHMENTS

- Established official Town Facebook and Twitter accounts.
- Secured Town Council approval and funding to activate Town's government channel with Cox and Verizon cable providers.
- Secured Town Council approval and funding to contract with CivicPlus to develop a new website for the Town.
- Updated online Newcomer's Information section on Town's website and discontinued printing/ mailing Newcomer packages.

**PUBLIC INFORMATION
10215**

FY 11-12 INITIATIVES

- Develop and implement new Town website.
- Reduce number of print copies of the Town Newsletter through phasing process. Utilize e-mail notification system to distribute Town newsletter electronically, while maintaining a limited paper mailing subscription.
- Establish develop and produce Town's cable channel and original programming.
- Utilize YouTube in conjunction with Town's cable channel.

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
Promote Town programs and events			
<i>Facebook Users:</i>	N/A	568	928
<i>Twitter Users:</i>	N/A	109	253
<i>Town Newsletter Subscribers (E-mail):</i>	N/A	N/A	1,000
<i>Number of News Releases:</i>	N/A	N/A	245
Promote accuracy and consistency in internal and external electronic and traditional communications			
<i>Number of editing/review requests:</i>	N/A	N/A	145

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Public Information Officer	1	1	1

FY 11-12 BUDGET CHANGES

- There are no significant changes to this budget.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : PUBLIC INFORMATION

FUND : GENERAL
NUMBER : 10215

ACCOUNT NUMBER	TITLE	FY 09-10		FY 10-11			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	71,225	75,380	57,667	57,667	54,100	55,003	(2,664)
	THE PUBLIC INFORMATION OFFICER POSITION SHOWS A CHANGE FROM GRADE 14 TO 17 PER A REVIEW BY THE ARCHER COMPANY.							
41004	PART TIME W/O BENEFITS							
	ADDITION OF INTERN (10 MONTHS)							
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN							
TOTAL	PERSONAL SERVICES	71,225	75,380	57,667		54,100	55,003	(2,664)
42001	F.I.C.A.	5,449	6,261	4,412	4,412	4,412	4,881	469
42002	V.R.S.	10,769	11,449	8,535	8,535	7,990	8,140	(395)
42003	V.R.S. LIFE INS	761	422	194	194	177	185	(9)
42004	LOCAL PENSION PLAN	5,175	5,499					
42007	HEALTH INSURANCE	4,617	4,613	11,000	11,000	4,800	4,400	(6,600)
42012	CAFETERIA PLAN FEES	60		60	60	60	60	
42017	CELL PHONE ALLOWANCE	180	165	180	180	90	180	
42018	ER CONTRIBUTIONS:DC401A			2,307	2,307	1,050	1,100	(1,207)
TOTAL	EMPLOYEE BENEFITS	27,011	28,410	26,688	26,688	18,579	18,946	(7,742)
43301	EQUIPMT MICE CONTRACTS	50	45	50	50		50	
43501	PRINTING/BINDING SVCS	2,500	3,087	2,500	2,500	2,200	2,500	
TOTAL	PURCHASED SERVICES	2,550	3,132	2,550	2,550	2,200	2,550	
45201	LOCAL PHONE SERVICE		78			703		
45202	LONG DIST SERVICE	20	13	20	20	10	20	
45203	POSTAL SERVICES	25,000	26,014	25,000	25,000	25,141	26,000	1,000
45404	CENTRAL COPIER CHARGES	1,500	540	1,500	1,500	800	800	(700)
45504	CONVENTIONS/EDUCATION	150	144	150	150	150	150	
TOTAL	OTHER CHARGES	26,670	26,788	26,670	26,670	26,804	26,970	300
46001	OFFICE SUPPLIES	250	350	250	250	250	250	
46012	BOOKS/SUBSCRIPTIONS	250	199	250	250	250	250	
46015	OPERATIONAL SUPPLIES	300	86	300	300	300	300	
TOTAL	MATERIALS AND SUPPLIES	800	636	800	800	800	800	
47204	TOWN CALENDAR	5,500	5,101	5,500	5,500	5,000	5,500	
47205	TOWN NEWSLETTER	27,000	26,155	27,000	27,000	18,053	27,000	
TOTAL	PROGRAMS AND SERVICES	32,500	31,255	32,500	32,500	23,053	32,500	
48102	FURN/FIXTURE REPLACEMENT					321		
48202	ADDITIONAL FURN/FIXTURES							
48207	ADDITIONAL OFFICE/DP EQT						951	951
	FOR INTERN: LAPTOP					610		
	PRINTER					341		
TOTAL	CAPITAL OUTLAY					321	951	951
TOTAL	PUBLIC INFORMATION	160,756	165,602	146,875	146,875	125,856	137,720	(9,155)



Town of Vienna, Virginia

Adopted Budget

July 1, 2011 – June 30, 2012

INFORMATION TECHNOLOGY
10217

PURPOSE

The Office of Information Technology provides the highest quality technology-based services in the most cost-effective manner. The division is charged with identifying technological solutions to improve operational efficiencies for both staff and citizens.

ACTIVITIES/PRODUCTS/SERVICES

- Provide system maintenance.
- Provide technology planning and disaster recovery.
- Provide network support for video, phone, data.
- Provide help desk support.
- Provide data security and access.

FY 10-11 ACCOMPLISHMENTS

- Assisted the Finance Department with new financial system rollout.
- Completed audio and video recording project with Town Clerk.
- Completed agenda management software project with Town Clerk.
- Completed 161 Intranet and Town Website updates to improve information retrieval, online calculations, online forms and social media integration. This includes customer training for staff and guidebooks.
- Improved Public Works workload and complaint database operational speed by 25%.
- Completed and tested server and broadband disaster recovery steps.
- Assisted with cable television preparation research for Town Council.

FY 11-12 INITIATIVES

- Assist in total Town Website redesign with customer relationship management tools.
- Assist in enabling a government cable television channel in 2011.

INFORMATION TECHNOLOGY
10217

PERFORMANCE MEASURES

Based on calendar year data

Description	2009 Actual	2010 Actual	2011 Projected
E-Gov applications and form builds	4	11	18
Response time for help desk requests (Hours)	1	.5	.5
Disaster Recovery Initiatives Taken	5	10	6
Of all staff work request, the % of rework need	13	17	16

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 09-10	Adopted FY 10-11	Adopted FY 11-12
Computer Technician	1	1	1
Information Technology Administrator	1	1	1
IT Assistant	.5	.5	.5

FY 11-12 BUDGET CHANGES

- There is no increase in this division's budget. Funds have been reallocated to various accounts based on projected FY 11-12 requirements that include the redesign of the Town's website, ongoing disaster recovery initiatives and the cable television project.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL
NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 09-10		-----FY 10-11-----			FY 11-12 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	137,879	138,348	138,117	138,117	138,117	142,192	4,075
41002	OVERTIME							
41004	PART TIME W/O BENEFITS	4,000	9,098	4,000	4,000	10,664	13,200	9,200
PART TIME ASSISTANCE AT 20 HOURS PER WEEK								
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN					1,126		
TOTAL	PERSONAL SERVICES	141,879	147,446	142,117	142,117	149,907	155,392	13,275
42001	F.I.C.A.	10,854	10,530	10,871	10,871	10,871	12,591	1,720
42002	V.R.S.	20,847	20,838	20,441	20,441	20,441	21,044	603
42003	V.R.S. LIFE INS	1,473	816	464	464	464	478	14
42004	LOCAL PENSION PLAN	5,783	6,163	6,177	6,177	6,177	5,731	(446)
42007	HEALTH INSURANCE	3,981	3,981	4,400	4,400	4,400	4,400	
42012	CAFETERIA PLAN FEES	120	63	120	120	100	120	
42017	CELL PHONE ALLOWANCE	360	90	360	360	360	360	
REIMBURSEMENT FOR TWO EMPLOYEES.								
42018	ER CONTRIBUTIONS:DC401A	1,166	1,169	1,170	1,170	1,170	1,199	29
TOTAL	EMPLOYEE BENEFITS	44,584	43,649	44,003	44,003	43,983	45,923	1,920
43308	CONTRACTS/SERVICES	33,190	13,213	28,362	30,676	28,362	28,362	
						9,325		
						5,500		
						4,987		
						2,120		
						4,080		
						2,350		
TOTAL	PURCHASED SERVICES	33,190	13,213	28,362	30,676	28,362	28,362	
45201	LOCAL PHONE SERVICE	100		100	100	50	50	(50)
45202	LONG DIST SERVICE	200	35	200	200	50	50	(150)
45203	POSTAL SERVICES	227		227	227	50	50	(177)
45205	INTERNET ACCESS/EMAIL SVC	8,380	3,627	8,380	12,701	8,380	8,380	
45404	CENTRAL COPIER CHARGES	500	7	500	500	75	75	(425)
45501	MILEAGE REIMBURSEMENT	100		100	100	65	100	
45504	CONVENTIONS/EDUCATION	500		500	500	427	500	
ADVANCED TRAINING FOR IT STAFF.								
45801	MEMBERSHIPS/DUES	500	78	500	500	100	100	(400)
TOTAL	OTHER CHARGES	10,507	3,747	10,507	14,828	9,197	9,305	(1,202)
46001	OFFICE SUPPLIES	860	891	860	860	860	860	
46012	BOOKS/SUBSCRIPTIONS	440		440	440	100	100	(340)
46014	DP/COMPUTER SUPPLIES	8,525	11,104	8,525	8,525	8,525	8,525	
46015	OPERATIONAL SUPPLIES	900	299	900	900	900	1,000	100
TOTAL	MATERIALS AND SUPPLIES	10,725	12,294	10,725	10,725	10,385	10,485	(240)
47215	TOV WEB SITE SERVICES	3,400	2,559	3,400	22,153	12,861	4,842	1,442
						1,842		
NEW WEBSITE HOSTING WILL BRING NEW CUSTOMIZATION COST.								
CIVICPLUS PROJECT PAYMENTS LIKELY TO CARRY OVER								

