

ADMINISTRATION

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**Mission**

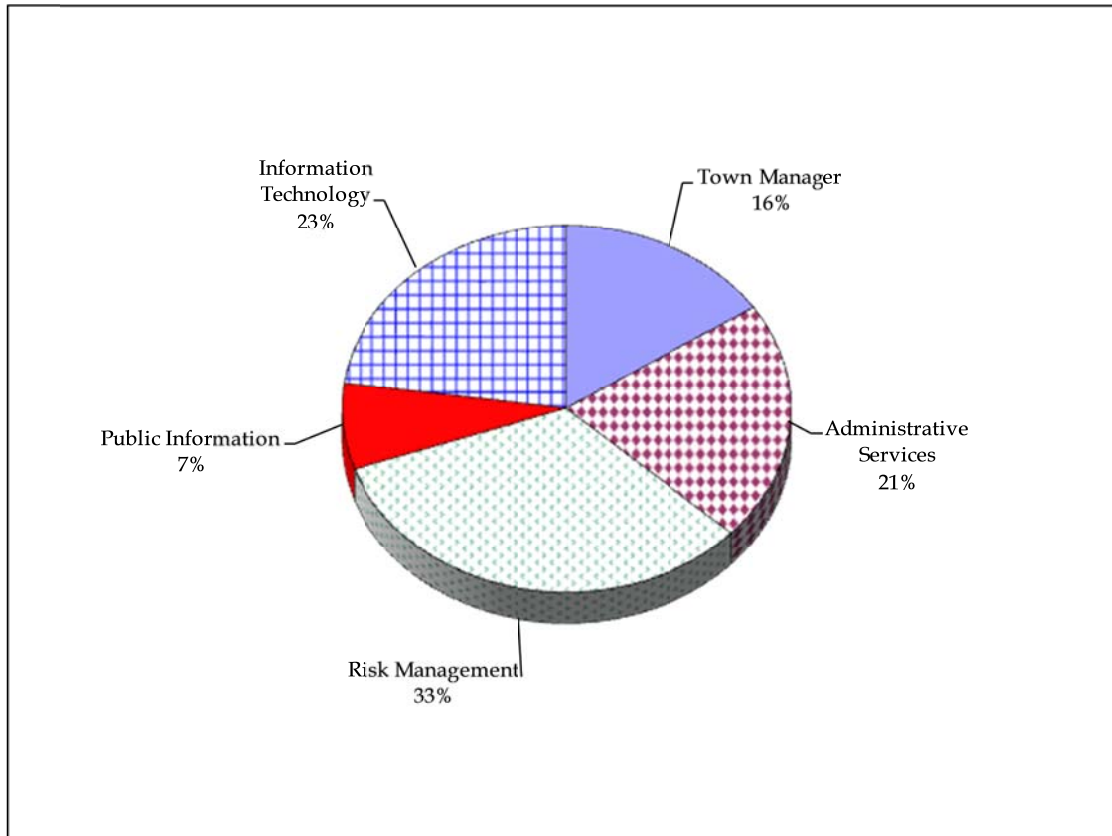
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To enhance the lives of others by providing exceptional services to all members of our community.

**ADMINISTRATION**

	FY 11-12 Adopted	FY 11-12 Adjusted	FY 12-13 Adopted	Net Change
Town Manager	280,897	280,897	310,318	29,421
Administrative Services	404,704	404,704	417,528	12,824
Risk Management	737,377	737,377	647,860	-89,517
Public Information	137,720	137,720	149,884	12,164
Information Technology	254,309	254,309	450,327	196,018
<b>Administration</b>	<b>1,815,007</b>	<b>1,815,007</b>	<b>1,975,917</b>	<b>160,910</b>



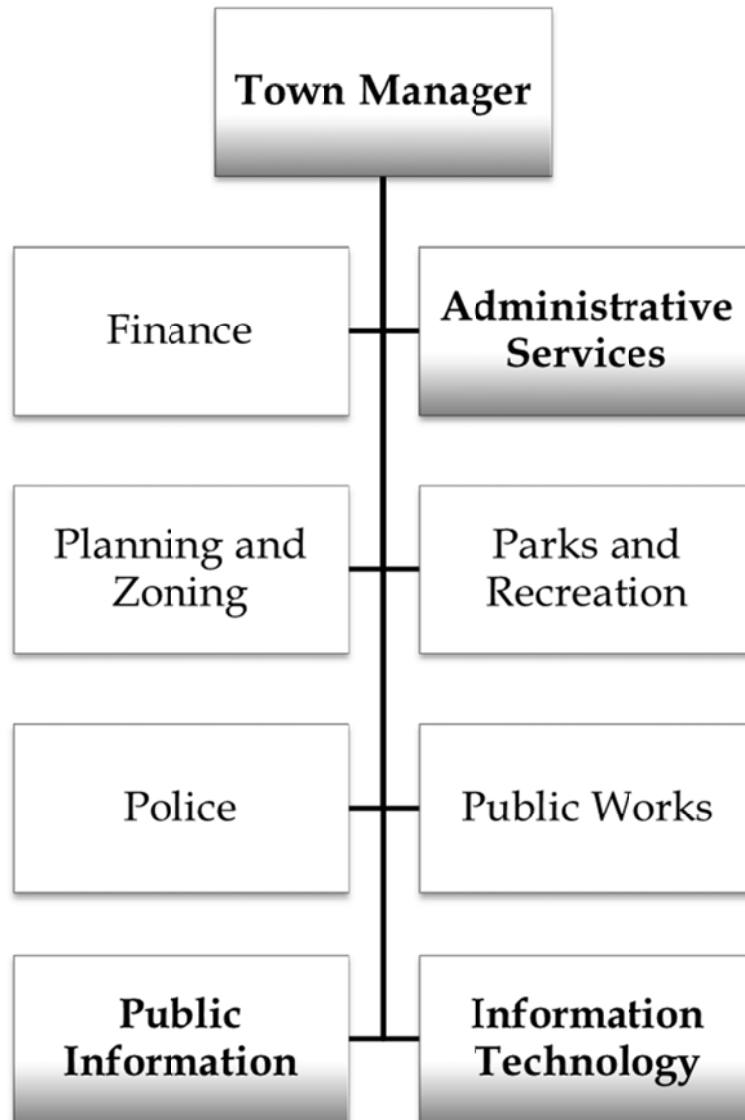
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ADMINISTRATION

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**TOWN MANAGER**  
**10211**

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**PURPOSE**

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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 organization.

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**ACTIVITIES/PRODUCTS/SERVICES**

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

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**FY 11-12 ACCOMPLISHMENTS**

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- Enhanced the Town's regional and state presence by serving as an Advisory Board Member of the Senior Executive Institute, Virginia Local Government Management Association, Town Association of Northern Virginia, Northern Virginia Regional Commission, Virginia Municipal League and International City/County Management Association.
- Created the Annual Senior Leadership Conference.
- Established a monthly staff meeting involving members from throughout the organization thereby promoting communication throughout the organization.

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**FY 12-13 INITIATIVES**

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- Review all Town operations through Major Issues Committee.
- Establish various committees and task forces to foster creative ideas by involving all levels of staff in many decision making processes.
- Represent the Town regarding many sensitive regional and cross jurisdictional matters.
- Foster a culture of high performance and innovation.
- Ensure completion of the Town Hall renovation project.
- ICMA Credential Management process.
- Implement strategic plan.

**TOWN MANAGER  
10211**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Projected</b>
General fund cash reserves within recommended guidelines of 12% of the subsequent year's budget.	17.3%	13%	15%
Percent of employees that attend at least one professional or technical training class.	58%	65%	100%

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 10-11</b>	<b>Adopted FY 11-12</b>	<b>Adopted FY 12-13</b>
Town Manager	1	1	1
Executive Secretary	.5	.5	1
<b>Total</b>	<b>1.5</b>	<b>1.5</b>	<b>2</b>

**FY 11-12 BUDGET CHANGES**

- Addition of 1/2 position to create full time Executive Secretary position.

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : TOWN MANAGER

FUND : GENERAL  
NUMBER : 10211

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	170,000	169,863	170,000	170,000	160,000	168,720	(1,280)
41003	REG. P.T. WITH BENEFITS	37,065	38,099	38,289	38,289	38,289	40,734	2,445
41004	PART TIME W/O BENEFITS					10,764	21,528	21,528
NEW REQUEST - PART-TIME EXECUTIVE SECRETARY								
41006	ANNUAL LEAVE LIQUIDATION		86,012					
41008	ANNUAL LEAVE CASH-IN		3,269					
TOTAL	PERSONAL SERVICES	207,065	297,243	208,289	208,289	209,053	230,982	22,693
42001	F.I.C.A.	15,647	14,217	15,935	15,935	15,992	17,670	1,735
42002	V.R.S.	25,160	22,940	25,160	25,160	25,160	21,039	(4,121)
42003	V.R.S. LIFE INS	571	434	571	571	571	894	323
42006	DEFERRED COMP	14,195	11,738	14,195	14,195	14,195	14,195	
42007	HEALTH INSURANCE	8,700	9,474	8,700	8,700	11,896	11,980	3,280
42008	DISABILITY INS	3,082	2,311	3,082	3,082	3,082	3,082	
42012	CAFETERIA PLAN FEES	65	116	65	65	63	63	(2)
TOTAL	EMPLOYEE BENEFITS	67,420	61,230	67,708	67,708	70,959	68,923	1,215
43101	CONSULTING SERVICES	300		300	300	300	300	
43301	EQUIPMT MICE CONTRACTS	300	45	300	300	300	300	
TOTAL	PURCHASED SERVICES	600	45	600	600	600	600	
45202	LONG DIST SERVICE	50	11	50	50	50	50	
45203	POSTAL SERVICES	250	123	250	250	250	250	
45404	CENTRAL COPIER CHARGES	300	755	300	300	300	300	
45503	SUBSISTENCE/LODGING	37	690	37	37	1,500	1,500	1,463
ATTENDANCE COST TO 5 ANNUAL CONFERENCES. REGIONAL MANAGERS WORKING LUNCH EXPENSE.								
45504	CONVENTIONS/EDUCATION	150	1,347	150	150	1,200	1,600	1,450
CONFERENCE FEES AND ICMA CREDENTIAL FEE FOR TOWN MANAGER.								
45801	MEMBERSHIPS/DUES	1,300	1,412	1,300	1,300	3,000	3,000	1,700
ICMA DUES FOR TOWN MANAGER.								
TOTAL	OTHER CHARGES	2,087	4,339	2,087	2,087	6,300	6,700	4,613
46001	OFFICE SUPPLIES	1,100	406	1,100	1,100	1,100	2,000	900
EXPENSE RELATED TO NEW HP COLORJET PRINTER.								
46012	BOOKS/SUBSCRIPTIONS	500	233	500	500	500	500	
46015	OPERATIONAL SUPPLIES		992					
TOTAL	MATERIALS AND SUPPLIES	1,600	1,631	1,600	1,600	1,600	2,500	900
48102	FURN/FIXTURE REPLACEMENT	613	612	613	613		613	
TOTAL	CAPITAL OUTLAY	613	612	613	613		613	
TOTAL	TOWN MANAGER	279,385	365,100	280,897	280,897	288,512	310,318	29,421

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**ADMINISTRATIVE SERVICES**  
**10212**

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**PURPOSE**

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

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**ACTIVITIES/PRODUCTS/SERVICES**

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

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**FY 11-12 ACCOMPLISHMENTS**

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- Implemented NEOGOV's Insight, an online application management system and trained staff in the use of the new system. Activated the computer kiosk at Town Hall so candidates can electronically submit their employment applications. Included the Finance Department's online payment system as well to expand the availability of the system to walk in customers.
- Hired a new Director of Public Works.
- Expanded the commercial driver's license training program to provide increased employee success in obtaining learner's permits and General Education Diplomas (GED).
- Revised the process for completing the two local pension plans' actuarial studies, resulting in saving of \$13,200 over the four year contract life.
- Updated, edited and posted all of the Department's information and forms onto the Town's new website.
- Managed and implemented revisions to three Administrative Regulations.
- Revised and launched a new employee on-boarding process.
- Completed 24 recruitments.

**ADMINISTRATIVE SERVICES  
10212**

**FY 12-13 INITIATIVES**

- Procure and implement an online performance evaluation system. Provide training to all Town departments and employees on the use of the new system.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Projected</b>
Percent of newly hired employees that successfully complete probation	100%	100%	100%
Employee turnover rate (excludes involuntary separations)	1.67%	2.78%	2.0%
Receipt of the GFOA Distinguished Budget Presentation Award	Year	Year	Relocated to Finance Dept.
Percent of telecommunication non-emergency repair requests resolved within 48 hours	Not Available	93.8%	95%

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 10-11</b>	<b>Adopted FY 11-12</b>	<b>Adopted FY 12-13</b>
Administrative Services Director	1	1	1
Personnel Assistant	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**FY 12-13 BUDGET CHANGES**

- The Town's computer replacement fund covered the implementation costs associated with the online employment application and performance evaluation systems. The maintenance costs will now be funded within the Administrative Services budget.



TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : ADMINISTRATIVE SERVICES

FUND : GENERAL  
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	187,774	178,238	177,194	177,194	177,194	190,832	13,638
41005	OTHER P.T.	4,500		4,500	4,500	4,200	4,500	
41006	ANNUAL LEAVE LIQUIDATION	10,000	1,898	10,000	10,000	10,000	10,000	
41008	ANNUAL LEAVE CASH-IN	27,000	2,452	27,000	27,000	27,000	27,000	
41011	NON-EXEMPT COMPTIME LIQ.		956					
TOTAL	PERSONAL SERVICES	229,274	183,544	218,694	218,694	218,394	232,332	13,638
42001	F.I.C.A.	14,708	12,464	13,900	13,900	13,900	14,599	699
42002	V.R.S.	27,791	26,214	26,225	26,225	26,225	23,797	(2,428)
42003	V.R.S. LIFE INS	631	496	595	595	595	1,011	416
42007	HEALTH INSURANCE	8,700	9,015	8,700	8,700	8,700	8,966	266
42011	TUITION ASSIST	10,000		10,000	10,000	2,500	10,000	
42012	CAFETERIA PLAN FEES	175	84	175	175	160	175	
42018	ER CONTRIBUTIONS:DC401A	7,511	6,225	6,178	6,178	6,178	7,633	1,455
42050	RELOCATION EXPENSES						5,000	5,000
TOTAL	EMPLOYEE BENEFITS	69,516	54,498	65,773		58,258	71,181	5,408
43101	CONSULTING SERVICES	5,500	4,722	6,307	6,307	6,300	7,310	1,003
	COST FOR PROVIDING EMPLOYEE ASSISTANCE PROGRAM					4,310		
	ANNUAL COST TO FUND RECLASSIFICATION REQUESTS					3,000		
	AT \$225 EACH							
43105	HEALTH SERVICES	15,000	10,837	15,000	15,000	13,200	15,000	
	FEES FOR MEDICAL SERVICES (PHYSICALS, IMMUNIZATIONS,							
	HEARING EXAMS) AND RANDOM DRUG TESTING FOR CDL							
	HOLDERS							
43301	EQUIPMT MICE CONTRACTS	400	102	150	150	150	150	
43302	FINANCIAL SYSTEM MICE				4,400	5,000	10,000	10,000
	ANNUAL FEE FOR EXISTING ONLINE APPLICATION SYSTEM					5,000		
	NEW REQUEST - ANNUAL FEE FOR ONLINE					5,000		
	PERFORMANCE EVALUATION SYSTEM							
43308	CONTRACTS/SERVICES	500	1,505	2,500	2,500	2,500	2,500	
	APPLICANT BACKGROUND CHECKS AT \$175 EACH							
43501	PRINTING/BINDING SVCS	5,435	1,155	3,500	3,500	3,000	3,500	
	COST OF PRINTING MANUALS AND PAMPHLETS.							
43601	ADVERTISING	17,500	9,657	17,500	17,500	15,200	17,500	
43801	SRVCS FROM OTHER GOV'TS	2,325	985	1,325	1,325	1,120	1,325	
TOTAL	PURCHASED SERVICES	46,660	28,962	46,282	50,682	46,470	57,285	11,003
45202	LONG DIST SERVICE	200	138	130	130	120	130	
45203	POSTAL SERVICES	1,300	517	800	800	750	800	
45404	CENTRAL COPIER CHARGES	950	1,260	1,500	1,500	1,400	1,500	
45501	MILEAGE REIMBURSEMENT	100	303	175	175	2,500	2,500	2,325
	INCLUDES REIMBURSEMENT OF CANDIDATES MILEAGE AS							
	WELL AS STAFF.							

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : ADMINISTRATIVE SERVICES

FUND : GENERAL  
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45503	SUBSISTENCE/LODGING	900	733	900	900	2,500	3,000	2,100
	INCLUDES TRAVEL REIMBURSEMENT FOR CANDIDATES AND STAFF ATTENDANCE AT CONFERENCES							
45504	CONVENTIONS/EDUCATION	400	325	400	400	1,100	1,100	700
	CONFERENCE FEES AND NEOGOV USERS GROUP MTG							
45801	MEMBERSHIPS/DUES	1,300	3,313	1,300	1,300	1,700	1,300	
	PROFESSIONAL MEMBERSHIPS FOR STAFF							
TOTAL	OTHER CHARGES	5,150	6,590	5,205	5,205	10,070	10,330	5,125
46001	OFFICE SUPPLIES	3,100	1,707	2,200	2,200	2,000	2,200	
46012	BOOKS/SUBSCRIPTIONS	800		800	800	600	800	
46015	OPERATIONAL SUPPLIES	4,000	2,054	3,000	3,000	2,700	3,000	
46019	OTHER SUPPLIES	3,000	3,382	3,000	3,000	3,000	3,000	
	TOWN'S CONTRIBUTION TOWARDS THE EMPLOYEES' SOCIAL COMMITTEE.							
46021	HOLIDAY GIFT CERTIFICATES	3,700	3,515	3,700	3,700	3,700	3,700	
46029	HOLIDAY DECORATIONS	300		650	650	300	300	(350)
	REPLACEMENT OF EXTERIOR HOLIDAY LIGHTS AT THE TOWN HALL AS NEEDED.							
TOTAL	MATERIALS AND SUPPLIES	14,900	10,658	13,350	13,350	12,300	13,000	(350)
47102	WELLNESS PROGRAM	1,000	3,873	5,000	5,000	5,000	5,000	
	COSTS RELATED TO BENWELL FAIR.							
	LUNCH AND LEARN PROGRAMS AND OTHER EVENTS.							
						2,100		
						2,900		
47201	TRAINING PROGRAMS	11,500	14,662	11,500	11,500	11,500	11,500	
47203	SERVICE AWARDS	36,000	42,314	36,000	36,000	36,000	14,000	(22,000)
	FUNDING FOR SERVICE RECOGNITION AWARDS, RETIREMENT GIFTS AND OTHER EMPLOYEE INCENTIVES.							
47207	TESTING SERVICES	2,900		2,900	2,900	2,900	2,900	
	RENTAL FEES FOR POLICE OFFICER ENTRANCE EXAMS.							
TOTAL	PROGRAMS AND SERVICES	51,400	60,849	55,400	55,400	55,400	33,400	(22,000)
TOTAL	ADMINISTRATIVE SERVICES	416,900	345,100	404,704	409,104	400,892	417,528	12,824

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**RISK MANAGEMENT**  
**10214**

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**PURPOSE**

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

**ACTIVITIES/PRODUCTS/SERVICES**

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- 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 11-12 ACCOMPLISHMENTS**

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- Revised the Town's safety manual.
- Awarded 148 safe employee awards.
- Distributed 67 safe driving awards that equate to 614 years of employees driving without avoidable incidents.
- Obtained the related equipment and updated the training documents associated with the American Heart Association's new protocols for CPR (cardio pulmonary resuscitation) and AED (automated external defibrillator) use and began the recertification process for Town employees.

**FY 12-13 INITIATIVES**

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- Implement a training center at Northside Property Yard via a matching grant through VML Insurance Programs.

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**RISK MANAGEMENT**  
**10214**

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**PERFORMANCE MEASURES**

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*Based on calendar year data*

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Projected</b>
Percentage of eligible employees receiving safe driver incentive award	94.7%	91.7%	95%
Average time to file workers compensation claim with provider	.92 day	1.35 day	.99 day
Number of Town employees with more than one workers compensation injury per 24 month period	0	1	0

**FY 12-13 BUDGET CHANGES**

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- Funding for replacement of the CPR training manikins: \$3,060 total
  - \$2,010: 3 Little Anne 4-packs at \$670 each.
  - \$1,050: 3 Baby Anne 4 packs at \$350 each.
- Matching funds have been included to pay for the costs associated with funding the training center (not to exceed \$4,000).

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : RISK MANAGEMENT

FUND : GENERAL  
NUMBER : 10214

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
42007	HEALTH INSURANCE	50,000		143,757	143,757	143,757		(143,757)
42008	DISABILITY INS	800	408	800	800	800	800	
<p style="text-align: center;">COST OF POLICY FOR AUXILIARY POLICE OFFICERS WHO SUSTAIN A LOST TIME INJURY (MEDICAL EXPENSES COVERED BY WORKERS' COMPENSATION).</p>								
42009	UNEMPLOYMENT INS	6,500	756	6,500	6,500	6,200	6,500	
42013	WORKER'S COMP INS	265,900	274,132	290,000	290,000	290,000	305,000	15,000
TOTAL	EMPLOYEE BENEFITS	323,200	275,296	441,057	441,057	440,757	312,300	(128,757)
43105	HEALTH SERVICES	7,700	7,344	7,700	7,700	7,400	7,700	
<p style="text-align: center;">FEES PAID TO COG TO OVERSEE ADMINISTRATION OF OUR HEALTH INSURANCE COALITION CONSULTANTS.</p>								
TOTAL	PURCHASED SERVICES	7,700	7,344	7,700	7,700	7,400	7,700	
45301	BOILER INS	3,100	1,802	2,200	2,200	2,120	2,200	
45304	OTHER PROPERTY INSURANCE	25,100	24,301	23,200	23,200	20,990	26,000	2,800
45305	VEHICLE INS	69,200	65,969	63,300	63,300	61,070	73,700	10,400
45306	SURETY BONDS	5,200	2,950	3,700	3,700	3,700	3,700	
<p style="text-align: center;">FIDELITY AND STREET CUT BONDS.</p>								
45308	GEN LIABILITY INS	95,100	94,825	93,900	93,900	93,900	103,400	9,500
45311	EXCESS LOSS UMBRELLA INS	33,880	33,100	33,880	33,880	33,980	34,500	620
45313	INSURANCE RETENTION	20,000	4,799	20,000	15,600	12,800	20,000	
45315	NO FAULT PROP INSURANCE	19,990	19,702	19,990	19,990	18,880	21,000	1,010
45316	LINE OF DUTY ACT INSUR.			9,590	9,590	9,590	19,440	9,850
<p style="text-align: center;">PER ACTIONS BY THE VIRGINIA GENERAL ASSEMBLY, AS OF JULY 1, 2011 THE COMMONWEALTH OF VIRGINIA NO LONGER FUNDS THIS PROGRAM. INSTEAD, THE COSTS HAVE BEEN ASSIGNED TO THE TOWN OF VIENNA. VRS HAS INCREASED RATES FOR FY 12-13 AND FY 13-14 FROM \$233.89 TO \$474.14 PER OFFICER.</p>								
45801	MEMBERSHIPS/DUES	1,800	2,318	1,460	1,460	1,460	1,460	
						385		
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	273,370	249,766	271,220	266,820	258,490	305,400	34,180
46019	OTHER SUPPLIES	500		500	500	500	4,000	3,500
FUNDS FOR THE PURCHASE OF SAFETY TRAINING VIDEOS AND RELATED SUPPLIES.						500		
NEW REQUEST - TOWN'S SHARE TO INSTALL A TRAINING CENTER AT NORTHSIDE PROPERTY YARD. MATCHING FUNDS TO BE OBTAINED THROUGH THE VML INSURANCE PROGRAMS MATCHING GRANT PROGRAM.						3,500		

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : RISK MANAGEMENT

FUND : GENERAL  
NUMBER : 10214

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
46030	MEDICAL SUPPLIES	3,000	606	8,500	8,500	8,500	10,060	1,560
	REPLACEMENT PADS AND BATTERIES FOR 13 AED UNITS.					3,000		
	REPLACEMENT OF 2 AED UNITS (REACHING END OF 7 YEAR LIFE).					4,000		
	REPLACEMENT OF CPR TRAINING MANIKINS: 3 - 4 PACKS OF LITTLE ANNE @ \$670 3 - 4 PACKS OF BABY ANNE @ \$350							
TOTAL	MATERIALS AND SUPPLIES	3,500	606	9,000	9,000	9,000	14,060	5,060
47202	SAFETY PROGRAMS	8,400	7,266	8,400	8,400	8,200	8,400	
TOTAL	PROGRAMS AND SERVICES	8,400	7,266	8,400	8,400	8,200	8,400	
TOTAL	RISK MANAGEMENT	616,170	540,278	737,377	732,977	723,847	647,860	(89,517)

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**PUBLIC INFORMATION**  
**10215**

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**PURPOSE**

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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**

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- 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.
- Manage and provide content to the Town's cable channel, Town of Vienna Community Network.
- Produce Town calendar.
- Update and maintain Citizen's Guide to Services in print and online.
- Update and maintain Town organization list in print and online.
- Provide media relations.
- Disburse emergency information.

**FY 11-12 ACCOMPLISHMENTS**

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- Secured Town Council approval and funding to activate Town's government channel with Cox and Verizon cable providers. Channel activation and broadcasting began in February 2012.
- Secured Town Council approval and funding to contract with CivicPlus to develop a new website for the Town. In conjunction with Information Technology, completed the implementation and activation of a new Town website in September 2011.
- Developed a Citizen's Guide to Services with newcomer information and produced in both print and electronic format.
- Developed a three-year Strategic Communications Plan for the Town of Vienna.

**FY 12-13 INITIATIVES**

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- Develop and produce original programming for Town's cable channel.
- Utilize YouTube in conjunction with Town's cable channel.
- Begin implementation of the Strategic Communications Plan.

**PUBLIC INFORMATION**  
**10215**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Projected</b>
Promote Town programs and events.			
<i>Facebook Users:</i>	568	1,025	1,828
<i>Twitter Users:</i>	109	522	1,044
<i>Town Newsletter Subscribers (E-mail):</i>	N/A	278	556
<i>Number of News Releases:</i>	N/A	189	195
<i>Number of News Stories:</i>	N/A	N/A	390
Promote accuracy and consistency in internal and external electronic and traditional communications.			
<i>Number of editing/review requests:</i>	N/A	75	75

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 10-11</b>	<b>Adopted FY 11-12</b>	<b>Adopted FY 12-13</b>
Public Information Officer	1	1	1
<b>Total</b>	<b>1</b>	<b>1</b>	<b>1</b>



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**PUBLIC INFORMATION****10215**

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**FY 11-12 BUDGET CHANGES**

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- Increase in the Town Calendar line item is due to increasing the quality and changing the delivery method of the Town's monthly calendar. The increase is a result of moving the cost of postage to mail the calendar (\$3,897) in addition to moving surplus postage (\$603) to the calendar line item for a total of \$10,000. The 2013 Town Calendar will be designed and packaged by a contracted company and will be delivered by Public Works staff mid-October. Along with the Calendar, the Winter Parks and Recreation brochure will also be packaged with the calendar and delivered by Public Works staff, saving approximately \$1,400 in postage. Other departments will also contribute documents to the delivery. The calendar will also be of higher quality including color pictures throughout and professionally designed. This same method, including design and delivery, is performed by the Town of Herndon in the development of the annual Town Calendar.
  - 10215-47204, Town Calendar, increase from \$5,500 to \$10,000
  - 10215-45203, Postal Services, decrease from \$26,000 to \$20,479  
(Includes 2.1% postage increase for 2012)
    - Newsletter Mailing (12 months): \$15,938
    - Water Quality Report (out-of-town water customer): \$748
    - Other Mailing(s): \$3,793

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : PUBLIC INFORMATION

FUND : GENERAL  
NUMBER : 10215

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	57,667	54,950	55,003	55,003	55,003	63,978	8,975
NEW REQUSET - REGRADE PUBLIC INFORMATION OFFICER FROM GRADE 17 TO GRADE 19								
41006	ANNUAL LEAVE LIQUIDATION		14,989					
TOTAL	PERSONAL SERVICES	57,667	69,939	55,003	55,003	55,003	63,978	8,975
42001	F.I.C.A.	4,412	4,675	4,881	4,881	4,881	4,894	13
42002	V.R.S.	8,535	7,998	8,140	8,140	8,140	8,227	87
42003	V.R.S. LIFE INS	194	151	185	185	185	339	154
42007	HEALTH INSURANCE	11,000	4,490	4,400	4,400	5,542	5,178	778
42012	CAFETERIA PLAN FEES	60		60	60			(60)
42017	CELL PHONE ALLOWANCE	180	45	180	180	180	510	330
42018	ER CONTRIBUTIONS:DC401A	2,307	911	1,100	1,100	1,100	1,969	869
TOTAL	EMPLOYEE BENEFITS	26,688	18,270	18,946	18,946	20,028	21,117	2,171
43301	EQUIPMT MICE CONTRACTS	50		50	50	50		(50)
REALLOCATED \$50 TO OPERATIONAL SUPPLIES 10215-46015								
43501	PRINTING/BINDING SVCS	2,500	1,885	2,500	1,445	1,445	3,435	935
						1,500		
						435		
						1,500		
TOTAL	PURCHASED SERVICES	2,550	1,885	2,550	1,495	1,495	3,435	885
45201	LOCAL PHONE SERVICE		305					
45202	LONG DIST SERVICE	20	21	20	20	20	20	
45203	POSTAL SERVICES	25,000	25,545	26,000	26,000	26,000	20,479	(5,521)
						15,938		
						748		
						3,792		
TOWN NEWSLETTER (ANNUALLY) WATER QUALITY REPORT OTHER MAILINGS INCLUDES 2.1% POSTAGE RATE INCREASE FOR 2012								
45404	CENTRAL COPIER CHARGES	1,500	352	800	800	800	800	
45504	CONVENTIONS/EDUCATION	150	70	150	2,090	2,090	2,205	2,055
						230		
						100		
						375		
						1,500		
TOTAL	OTHER CHARGES	26,670	26,293	26,970	28,910	28,910	23,504	(3,466)
46001	OFFICE SUPPLIES	250	219	250	250	250	250	
46012	BOOKS/SUBSCRIPTIONS	250	125	250	250	250	250	

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : PUBLIC INFORMATION

FUND : GENERAL  
NUMBER : 10215

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
46015	OPERATIONAL SUPPLIES	300	78	300	300	300	350	50
	REALLOCATED \$50 FROM EQUIPMENT MAINTENANCE CONTRACTS 10215-43301							
TOTAL	MATERIALS AND SUPPLIES	800	421	800	800	800	850	50
47204	TOWN CALENDAR	5,500	5,000	5,500	5,500	5,500	10,000	4,500
	TRANSFERRED FROM POSTAL SERVICES 45203 INCREASE IN CALENDAR DUE TO CHANGE IN PROCESS AND DELIVERY METHOD FOR 2013 CALENDAR							
						4,500		
47205	TOWN NEWSLETTER	27,000	19,014	27,000	27,000	27,000	27,000	
TOTAL	PROGRAMS AND SERVICES	32,500	24,014	32,500	32,500	32,500	37,000	4,500
48102	FURN/FIXTURE REPLACEMENT		321					
48207	ADDITIONAL OFFICE/DP EQT			951	951	951		(951)
TOTAL	CAPITAL OUTLAY		321	951	951	951		(951)
TOTAL	PUBLIC INFORMATION	146,875	141,143	137,720	138,605	139,687	149,884	12,164

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**INFORMATION TECHNOLOGY**  
**10217**

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**PURPOSE**

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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.

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**ACTIVITIES/PRODUCTS/SERVICES**

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- Provide information technology system maintenance.
- Provide information technology planning and disaster recovery, to include redundancy where appropriate.
- Provide network support for security video, phone, data, and cable television station.
- Provide help desk support.
- Provide geographic information systems support.
- Provide data security and access.
- Provide the organization with updates regarding the most current local government related information technology advancements.

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**FY 11-12 ACCOMPLISHMENTS**

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- Assisted in total Town Website redesign with customer relationship management tools.
- Assisted in enabling the government cable television channel.
- Assisted the Finance Department with next phase of SunGard Penetration financial system rollout.
- Completed 174 Intranet and Town Website updates to improve information retrieval.
- Participated in the initial document management research with the Town Clerk and Director of Public Works.
- Enabled password protected Wi-Fi access at Town Hall.
- Installed permanent laptop and large monitor upgrades to the conference rooms.
- Enabled first and second phases of cable television station project.
- Connected new Town copiers to network including faxing capabilities.

**INFORMATION TECHNOLOGY**  
**10217**

**FY 12-13 INITIATIVES**

- Enable final phase of cable television project that includes broadcast cameras in Town Council Chambers and meeting presentation upgrades to the room.
- Assist Finance Department with online payment initiatives.
- Continue to provide technical support to all town staff members.
- Manage all Town software support systems, to include VCIN, SunGard Penamation, GIS, Rec Trac, NeoGov and other software support systems as necessary.
- Manage the Cloud system as necessary.
- Provide the Town Manager with a plan for the Information Technology Department for implementation in FY 13-14, to include the development of all necessary job descriptions to meet the needs of the Department's new staffing levels.
- Prepare the Department's five year budget plan.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2010 Actual</b>	<b>2011 Actual</b>	<b>2012 Projected</b>
Implementing new E-Gov functionality	11	18	18
Response time for help desk requests (Hours)	.5	.5	.5
Disaster Recovery Initiatives	10	6	11
Of all staff work request, the % of rework need	17	16	14

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**INFORMATION TECHNOLOGY**  
**10217**

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**PERSONNEL***Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 10-11</b>	<b>Adopted FY 11-12</b>	<b>Adopted FY 12-13</b>
Information Technology Director	0	0	1
Computer Technician	1	1	1
Information Technology Administrator	1	1	0
Information Technology Coordinator	0 (1 Police)	0 (1 Police)	1 (1 Police)
IT Assistant	.5	.5	.5
<b>Total</b>	<b>2.5</b>	<b>2.5</b>	<b>3.5</b>

**FY 12-13 BUDGET CHANGES**

- New position for a Director of Information Technology to lead the IT group and provide services to all Town employees.
- Reclass the current Information Technology Administrator to an Information Technology Coordinator.
- Added a new printer replacement program.

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL  
NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	138,117	138,725	142,192	142,192	142,192	268,808	126,616
	NEW REQUEST - ADDED 1 HEADCOUNT FOR INFORMATION TECHNOLOGY DIRECTOR (GRADE 43) REGRADED INFORMATION TECHNOLOGY ADMINISTRATOR TO INFORMATION TECHNOLOGY COORDINATOR							
41004	PART TIME W/O BENEFITS	4,000	21,310	13,200	13,200	13,200	13,200	
	PART TIME ASSISTANCE AT 20 HOURS PER WEEK							
41008	ANNUAL LEAVE CASH-IN		1,126					
TOTAL	PERSONAL SERVICES	142,117	161,160	155,392	155,392	155,392	282,008	126,616
42001	F.I.C.A.	10,871	11,310	12,591	12,591	12,591	21,678	9,087
42002	V.R.S.	20,441	20,444	21,044	21,044	21,044	33,520	12,476
42003	V.R.S. LIFE INS	464	387	478	478	478	1,425	947
42004	LOCAL PENSION PLAN	6,177	6,299	5,731	5,731	5,731	5,921	190
42007	HEALTH INSURANCE	4,400	4,490	4,400	4,400	4,400	17,158	12,758
42012	CAFETERIA PLAN FEES	120	63	120	120	120	63	(57)
42017	CELL PHONE ALLOWANCE	360	135	360	360	221	360	
	REIMBURSEMENT FOR TWO EMPLOYEES.							
42018	ER CONTRIBUTIONS:DC401A	1,170	1,175	1,199	1,199	1,199	6,400	5,201
TOTAL	EMPLOYEE BENEFITS	44,003	44,302	45,923	45,923	45,784	86,525	40,602
43308	CONTRACTS/SERVICES	30,676	29,035	28,362	28,362	28,362	48,362	20,000
	CISCO (WAN) MAINTENANCE AGREEMENT					9,325		
	SECURITY AUDIT					5,500		
	INTRANET EXPANSION COSTS					2,987		
	SYMANTEC (NORTON ANTI-VIRUS) SUBSCRIPTION					2,120		
	DATABASE AND NETWORK ENGINEER SERVICES					4,080		
	SECURITY CAMERA AND SERVER MAINTENANCE					4,350		
	GIS FUNDING					20,000		
TOTAL	PURCHASED SERVICES	30,676	29,035	28,362	28,362	28,362	48,362	20,000
45201	LOCAL PHONE SERVICE	100		50	50	50	50	
45202	LONG DIST SERVICE	200	49	50	50	35	50	
45203	POSTAL SERVICES	227		50	50	50	50	
45205	INTERNET ACCESS/EMAIL SVC	12,701	2,793	8,380	8,380	8,000	8,380	
45404	CENTRAL COPIER CHARGES	500	153	75	75	50	75	
45501	MILEAGE REIMBURSEMENT	100	115	100	100	78	100	
45504	CONVENTIONS/EDUCATION	500	254	500	500	500	1,800	1,300
	ADVANCED TRAINING FOR IT STAFF					1,800		
45801	MEMBERSHIPS/DUES	500	60	100	100	100	100	
TOTAL	OTHER CHARGES	14,828	3,423	9,305	9,305	8,863	10,605	1,300
46001	OFFICE SUPPLIES	860	535	860	860	860	860	

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL  
NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 10-11		-----FY 11-12-----			FY 12-13 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
46012	BOOKS/SUBSCRIPTIONS	440		100	100	100	100	
46014	DP/COMPUTER SUPPLIES	8,525	30,965	8,525	8,525	8,525	8,525	
46015	OPERATIONAL SUPPLIES	900	2,857	1,000	1,000	1,000	1,000	
TOTAL	MATERIALS AND SUPPLIES	10,725	34,356	10,485	10,485	10,485	10,485	
47215	TOV WEB SITE SERVICES	22,153	23,669	4,842	4,842	18,240	5,842	1,000
						2,842		
						3,000		
	NEW WEBSITE HOSTING WILL BRING NEW CUSTOMIZATION COST. CIVICPLUS.COM YEARLY HOSTING / MAINTENANCE FEE							
47217	TOV WEB SITE DEVELOPMENT							
TOTAL	PROGRAMS AND SERVICES	22,153	23,669	4,842	4,842	18,240	5,842	1,000
48101	MACH/EQUIPMT REPLACEMENT						6,500	6,500
	NEW REQUEST - FUNDS TO CENTRALIZE THE PURCHASE OF PRINTERS FOR TOWN USE							
48207	ADDITIONAL OFFICE/DP EQT					6,628		
TOTAL	CAPITAL OUTLAY					6,628	6,500	6,500
TOTAL	INFORMATION TECHNOLOGY	264,502	295,945	254,309	254,309	273,754	450,327	196,018