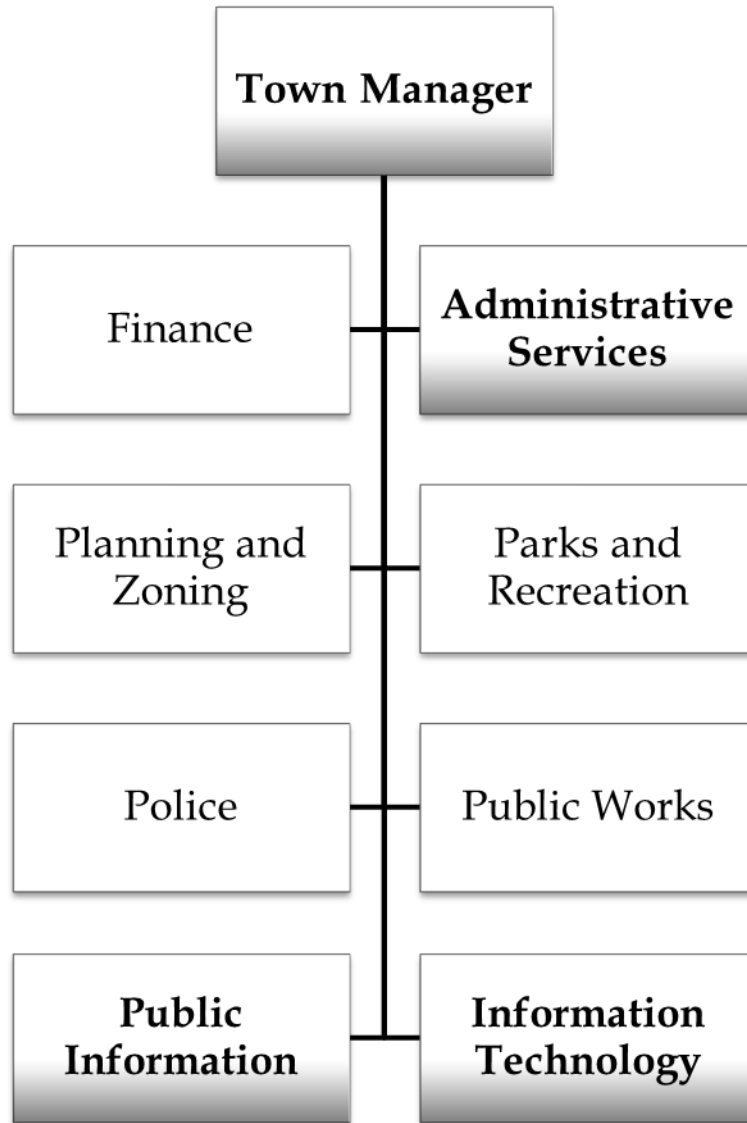

ADMINISTRATION

Mission

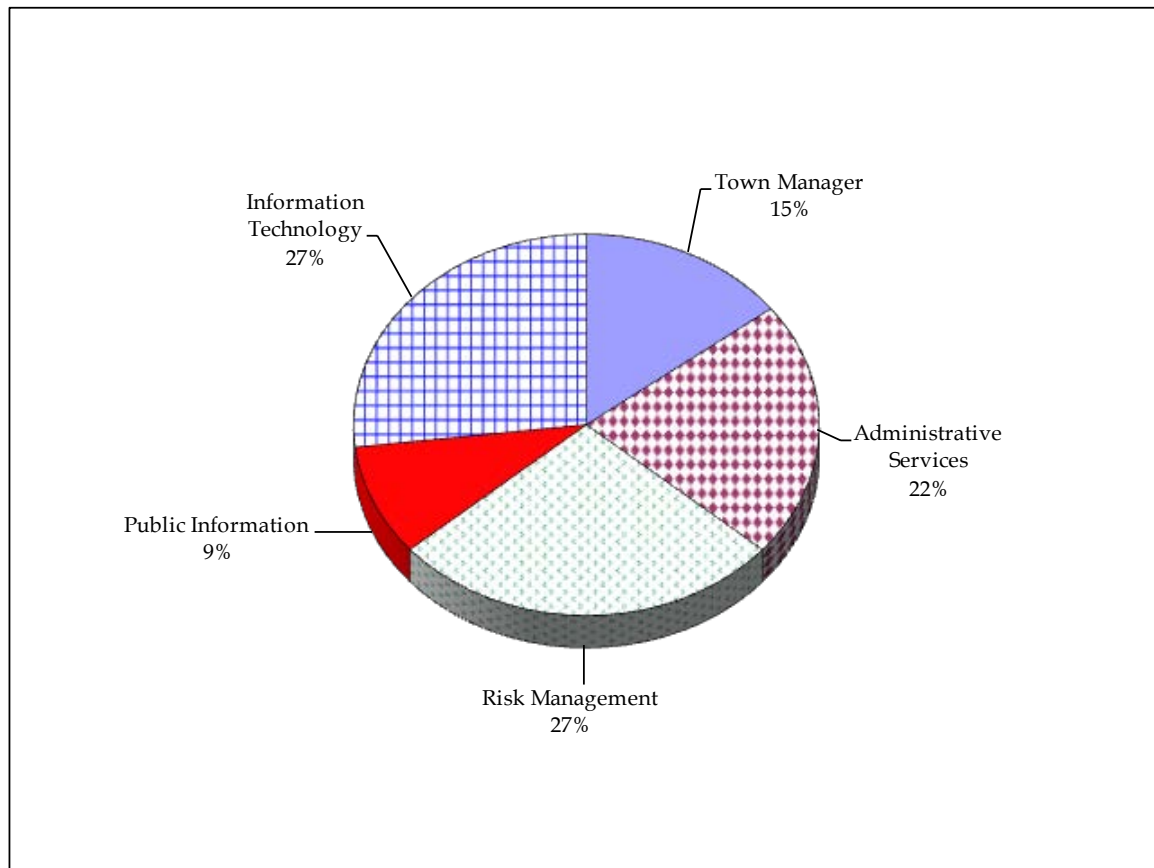
To enhance the lives of others by providing exceptional services to all members of our community.

ADMINISTRATION



ADMINISTRATION

	FY 12-13 Adopted	FY 12-13 Adjusted	FY 13-14 Adopted	Net Change
Town Manager	310,318	295,598	317,953	7,635
Administrative Services	417,528	390,253	475,192	57,664
Risk Management	647,860	651,860	595,300	-52,560
Public Information	149,884	149,884	206,363	56,479
Information Technology	450,327	454,692	586,283	135,956
Administration	1,975,917	1,942,287	2,181,091	205,174



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 organization.

ACTIVITIES/PRODUCTS/SERVICES

- 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.

FY 12-13 ACCOMPLISHMENTS

- Successfully negotiated a wholesale water agreement with Fairfax Water.
- Initiated the Town's first PPEA process.
- Successfully negotiated an interim agreement with Arrington LLC for a Mixed Use Municipal Parking Structure, which is a PPEA.
- Initiated the Town's 2012 Capital Improvement Program, which was highlighted by the maintaining of the Town's AAA bond rating with Moody's and Standards and Poors.

FY 13-14 INITIATIVES

- 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.
- Continue working staff on Maple Avenue Vision.
- Endeavor to make sure the Town receives 100% of its water from Fairfax Water.
- Manage the PPEA Municipal Parking Structure/Mixed-Use project and ensure adherence to projected time line.
- Compile and implement a strategic plan for the Town.
- Develop and implement an annual report.

**TOWN MANAGER
10211**

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
General fund cash reserves within recommended guidelines of 12% of the subsequent year's budget.	13%	15%	15%
Percent of employees that attend at least one professional or technical training class.	65%	100%	100%

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Town Manager	1	1	1
Executive Secretary	.5	1	1
Total	1.5	2	2

FY 13-14 BUDGET CHANGES

- Converting two part-time Executive Secretaries positions to one full-time Executive Secretary with full-benefits.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : TOWN MANAGER

FUND : GENERAL
NUMBER : 10211

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	170,000	176,677	168,720	168,720	168,720	240,421	71,701
CONVERTING 2 PART-TIME EXECUTIVE SECRETARIES TO ONE FULL-TIME WITH FULL BENEFITS								
41003	REG. P.T. WITH BENEFITS	38,289	39,900	40,734	40,734	40,734		(40,734)
41004	PART TIME W/O BENEFITS			21,528	21,003	21,528		(21,528)
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN	959	3,052					
TOTAL	PERSONNEL SERVICES	209,248	219,629	230,982	230,457	230,982	240,421	9,439
42001	F.I.C.A.	15,935	15,693	17,670	17,670	17,670	18,392	722
42002	V.R.S.	25,160	23,680	21,039	21,039	21,039	29,980	8,941
42003	V.R.S. LIFE INS	571	448	894	894	2,000	2,861	1,967
42006	DEFERRED COMP	14,195		14,195				(14,195)
42007	HEALTH INSURANCE	10,700	11,896	11,980	11,980	11,980	13,178	1,198
42008	DISABILITY INS	3,082	1,955	3,082	3,082			(3,082)
42012	CAFETERIA PLAN FEES	65	63	63	63	63	63	
42018	ER CONTRIBUTIONS:DC401A						2,645	2,645
TOTAL	EMPLOYEE BENEFITS	69,708	53,735	68,923		52,752	67,119	(1,804)
43101	CONSULTING SERVICES	300	375	300	300	300	300	
43301	EQUIPMT MICE CONTRACTS	300		300	300	300	300	
TOTAL	PURCHASED SERVICES	600	375	600	600	600	600	
45202	LONG DIST SERVICE	50	67	50	50	50	50	
45203	POSTAL SERVICES	250	101	250	250	250	250	
45404	CENTRAL COPIER CHARGES	300	595	300	300	300	300	
45503	SUBSISTENCE/LODGING	37	1,379	1,500	1,500	1,500	1,000	(500)
ATTENDANCE COST TO 5 ANNUAL CONFERENCES.								
45504	CONVENTIONS/EDUCATION	150	978	1,600	1,600	1,600	1,600	
CONFERENCE FEES AND ICMA CREDENTIAL FEE FOR TOWN MANAGER.								
45505	BUSINESS MEALS						500	500
REGIONAL MANAGERS WORKING LUNCH EXPENSE.								
45801	MEMBERSHIPS/DUES	1,300	2,680	3,000	3,000	3,000	3,000	
ICMA DUES FOR TOWN MANAGER.								
TOTAL	OTHER CHARGES	2,087	5,801	6,700	6,700	6,700	6,700	
46001	OFFICE SUPPLIES	1,100	558	2,000	2,000	2,000	2,000	
46012	BOOKS/SUBSCRIPTIONS	500	283	500	500	500	500	
46015	OPERATIONAL SUPPLIES		905			250		
TOTAL	MATERIALS AND SUPPLIES	1,600	1,746	2,500	2,500	2,750	2,500	
48102	FURN/FIXTURE REPLACEMENT	613		613	613	613	613	
TOTAL	CAPITAL OUTLAY	613		613	613	613	613	
TOTAL	TOWN MANAGER	283,856	281,286	310,318	295,598	294,397	317,953	7,635

ADMINISTRATIVE SERVICES AND HUMAN RESOURCES
10212

PURPOSE

The Administrative Services Office provides comprehensive human resources and risk management services to all Town departments. The department manages the Town's telecommunication system 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.
- 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, wellness, training and performance evaluation committees.

FY 12-13 ACCOMPLISHMENTS

- Completed 32 recruitments, processing 2,186 candidates.
- Designed and implemented a multiphase, multipart orientation program for all new employees.
- Hired new a Finance Director, Information Technology Director and Chief of Police.
- Designed and implemented a high level orientation/onboarding program for Directors.
- Assumed responsibility for and published four quarterly employee newsletters.
- Procured and began implementation of the new online employee onboarding and off-boarding systems.
- Purchased and began implementation of a new online performance evaluation system.
- Administered six police exams.
- Assumed responsibility for the production of employee brochures and pamphlets. Began the conversion of these documents to flip books.
- Completed 135 updates to the department's webpages.
- Prepared and processed ten retirement applications, an increase of nine from the previous year.

**ADMINISTRATIVE SERVICES AND HUMAN RESOURCES
10212**

- Expanded the use of the online hiring system to allow for the paperless processing of candidates from the initial application to final hiring steps.

FY 13-14 INITIATIVES

- Redesign the methodology and content of all employees' performance evaluations.
- Automate the personnel action form process.
- Issue a vendor contract and complete a Town-wide classification and compensation study. Results would be implemented in FY 13-14.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Percent of newly hired employees that successfully complete probation	100%	90%	90%
Employee turnover rate (excludes involuntary separations)	2.78%	8.84%	10%
Receipt of the GFOA Distinguished Budget Presentation Award	18 th Year	Relocated to Finance	Relocated to Finance

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Administrative Services Director	1	1	1
Personnel Assistant	1	1	1
Total	2	2	2

FY 13-14 BUDGET CHANGES

- Funding is included for a classification and compensation study.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : ADMINISTRATIVE SERVICES

FUND : GENERAL
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	177,194	179,873	190,832	190,832	190,832	194,504	3,672
41002	OVERTIME							
41003	REG. P.T. WITH BENEFITS							
41004	PART TIME W/O BENEFITS							
41005	OTHER P.T.	4,500	1,750	4,500	4,500	5,000	5,000	500
41006	ANNUAL LEAVE LIQUIDATION			10,000			10,000	
41008	ANNUAL LEAVE CASH-IN	796	2,533	27,000	2,725	2,725	27,000	
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONNEL SERVICES	182,490	184,155	232,332	198,057	198,557	236,504	4,172
42001	F.I.C.A.	13,900	12,421	14,599	14,599	14,599	17,800	3,201
42002	V.R.S.	26,225	26,208	23,797	23,797	23,797	24,255	458
42003	V.R.S. LIFE INS	595	496	1,011	1,011	1,011	2,315	1,304
42007	HEALTH INSURANCE	9,700	9,596	8,966	8,966	8,966	9,863	897
42011	TUITION ASSIST	10,000		10,000	10,000	3,500	10,000	
42012	CAFETERIA PLAN FEES	175	63	175	175	175	175	
42018	ER CONTRIBUTIONS:DC401A	6,178	7,195	7,633	7,633	7,633	7,780	147
42050	RELOCATION EXPENSES			5,000	5,000	3,000	3,000	(2,000)
TOTAL	EMPLOYEE BENEFITS	66,773	55,979	71,181	71,181	62,681	75,188	4,007
43101	CONSULTING SERVICES	6,307	5,730	7,310	7,310	6,700	54,310	47,000
	COST FOR PROVIDING EMPLOYEE ASSISTANCE PROGRAM					4,310		
	COST FOR CLASSIFICATION AND COMPENSATION STUDY.					50,000		
	RESULTS TO BE FUNDED AND IMPLEMENTED IN FY 14-15.							
43105	HEALTH SERVICES	15,000	16,759	15,000	15,000	14,200	15,000	
	FEES FOR MEDICAL SERVICES (PHYSICALS, IMMUNIZATIONS, HEARING EXAMS) AND RANDOM DRUG TESTING FOR CDL HOLDERS							
43301	EQUIPMT MICE CONTRACTS	150	50	150	150	125	150	
43302	FINANCIAL SYSTEM MICE	4,400	4,400	10,000	10,000	10,074	15,085	5,085
	ANNUAL FEE FOR EXISTING ONLINE APPLICATION SYSTEM					5,000		
	ANNUAL FEE FOR PROPOSED ONLINE PERFORMANCE EVALUATION SYSTEM					5,074		
	ANNUAL FEE FOR ON-BOARDING/OFF-BOARDING SYSTEM					5,011		
43308	CONTRACTS/SERVICES	2,500	1,540	2,500	2,500	2,200	4,000	1,500
	APPLICANT BACKGROUND CHECKS 40 AT \$100 EACH							
43501	PRINTING/BINDING SVCES	3,500	1,421	3,500	3,500	500	500	(3,000)
	PRINTING COSTS REDUCED AS MOST DOCUMENTS ARE PREPARED IN ELECTRONIC FORMATS.							
43601	ADVERTISING	17,500	3,608	17,500	17,500	12,500	12,500	(5,000)
43801	SRVCS FROM OTHER GOV'TS	1,325	550	1,325	1,325	1,270	1,325	
TOTAL	PURCHASED SERVICES	50,682	34,057	57,285	57,285	47,569	102,870	45,585
45202	LONG DIST SERVICE	130	169	130	130	115	130	
45203	POSTAL SERVICES	800	353	800	800	700	800	
45404	CENTRAL COPIER CHARGES	1,500	1,301	1,500	1,500	1,500	1,500	

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : ADMINISTRATIVE SERVICES

FUND : GENERAL
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45501	MILEAGE REIMBURSEMENT	175	1,732	2,500	2,500	2,000	2,500	
	INCLUDES REIMBURSEMENT OF CANDIDATES MILEAGE AS WELL AS STAFF.							
45503	SUBSISTENCE/LODGING	900	1,809	3,000	3,000	2,850	3,000	
	INCLUDES TRAVEL REIMBURSEMENT FOR CANDIDATES AND STAFF ATTENDANCE AT CONFERENCES							
45504	CONVENTIONS/EDUCATION	400	1,074	1,100	1,100	900	1,100	
	CONFERENCE FEES AND NEOGOV USERS GROUP MITG							
45505	BUSINESS MEALS					1,500	1,500	1,500
	MEALS WITH CANDIDATES							
45801	MEMBERSHIPS/DUES	1,300	2,255	1,300	1,300	1,700	1,700	400
	PROFESSIONAL MEMBERSHIPS FOR STAFF							
TOTAL	OTHER CHARGES	5,205	8,693	10,330	10,330	11,265	12,230	1,900
46001	OFFICE SUPPLIES	2,200	2,914	2,200	2,200	2,000	2,200	
46012	BOOKS/SUBSCRIPTIONS	800	56	800	800	690	800	
46015	OPERATIONAL SUPPLIES	3,000	2,764	3,000	3,000	3,000	3,000	
46019	OTHER SUPPLIES	3,000	3,112	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	6,000	6,000	2,300
	IRS REGULATIONS REQUIRE THAT THE GIFT CARDS BE TREATED AS TAXABLE INCOME. ADDITIONAL MONEY IS TO "MARK UP" THE INCOME SO THAT THE NET VALUE OF THE HOLIDAY GIFT CARD CONTINUES TO BE \$20.							
46029	HOLIDAY DECORATIONS	650	451	300	300			(300)
	REPLACEMENT OF HOLIDAY DECORATIONS AT THE TOWN HALL AS NEEDED.							
TOTAL	MATERIALS AND SUPPLIES	13,350	12,812	13,000	13,000	14,690	15,000	2,000
47102	WELLNESS PROGRAM	5,000	5,068	5,000	5,000	5,000	5,000	
	COSTS RELATED TO BENWELL FAIR.							
	LUNCH AND LEARN PROGRAMS AND OTHER EVENTS.							
47201	TRAINING PROGRAMS	11,500	3,914	11,500	18,500	11,500	11,500	
47203	SERVICE AWARDS	36,000	22,031	14,000	14,000	13,400	14,000	
	FUNDING FOR SERVICE RECOGNITION AWARDS, RETIREMENT GIFTS AND OTHER EMPLOYEE INCENTIVES.							

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : ADMINISTRATIVE SERVICES

FUND : GENERAL
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47207	TESTING SERVICES	2,900	955	2,900	2,900	2,400	2,900	
	RENTAL FEES FOR POLICE OFFICER ENTRANCE EXAMS.							
TOTAL	PROGRAMS AND SERVICES	55,400	31,968	33,400	40,400	32,300	33,400	
48102	FURN/FIXTURE REPLACEMENT							
TOTAL	CAPITAL OUTLAY							
TOTAL	ADMINISTRATIVE SERVICES	373,900	327,664	417,528	390,253	367,062	475,192	57,664

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 12-13 ACCOMPLISHMENTS

- Implemented a training center at Northside Property Yard.
- Experienced our lowest employee on the job injury rate ever recorded. No lost time or days away from work injuries were recorded during all of 2012.
- Award 71 safe driving awards that equate to 667 years of Town employees driving without avoidable incidents.
- Updated the training equipment for the automated external defibrillator (AED) training program.
- Trained additional employees to serve as AED/CPR instructors to replace those lost as a result of turnover.
- Revised the hearing protection program.

FY 13-14 INITIATIVES

- Update the defensive driving training program
- Implement the retiree health insurance stipend program.

RISK MANAGEMENT
10214

PERFORMANCE MEASURES*Based on calendar year data*

Description	2011 Actual	2012 Actual	2013 Projected
Percentage of eligible employees receiving safe driver incentive award	91.7%	98%	85%
Average time to file workers compensation claim with provider	1.86 day	46 days	1.5 days
Number of Town employees with more than one workers compensation injury per 24 month period	1	0	1

FY 13-14 BUDGET CHANGES

- Reductions in workers compensation, property and liability premiums were a reflection of the Town's outstanding claims experience.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : RISK MANAGEMENT

FUND : GENERAL
NUMBER : 10214

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
42007	HEALTH INSURANCE							
42008	DISABILITY INS	800	408	800	800	675	800	
COST OF POLICY FOR AUXILIARY POLICE OFFICERS WHO SUSTAIN A LOST TIME INJURY (MEDICAL EXPENSES COVERED BY WORKERS' COMPENSATION).								
42009	UNEMPLOYMENT INS	6,500	4,914	6,500	6,500	6,300	6,500	
42013	WORKER'S COMP INS	290,000	299,137	305,000	305,000	290,000	270,000	(35,000)
TOTAL	EMPLOYEE BENEFITS	297,300	304,458	312,300	312,300	296,975	277,300	(35,000)
43105	HEALTH SERVICES	7,700	7,152	7,700	7,700	7,300	7,700	
FEES PAID TO COG TO OVERSEE ADMINISTRATION OF OUR HEALTH INSURANCE COALITION CONSULTANTS.								
TOTAL	PURCHASED SERVICES	7,700	7,152	7,700	7,700	7,300	7,700	
45301	BOILER INS	2,200		2,200	2,200	2,150	2,200	
45304	OTHER PROPERTY INSURANCE	23,200	23,100	26,000	26,000	25,300	24,900	(1,100)
45305	VEHICLE INS	63,300	63,281	73,700	73,700	69,100	66,800	(6,900)
45306	SURETY BONDS	3,700	3,690	3,700	3,700	3,700	3,700	
FIDELITY AND STREET CUT BONDS.								
45308	GEN LIABILITY INS	93,900	92,500	103,400	103,400	98,600	98,800	(4,600)
45311	EXCESS LOSS UMBRELLA INS	33,880	33,021	34,500	34,500	34,200	33,500	(1,000)
45313	INSURANCE RETENTION	15,600	-6,734	20,000	20,000	18,700	20,000	
45315	NO FAULT PROP INSURANCE	19,990	19,700	21,000	21,000	20,300	20,100	(900)
45316	LINE OF DUTY ACT INSUR.	9,590	9,589	19,440	19,440	19,400	19,440	
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.								
45801	MEMBERSHIPS/DUES	1,460	1,765	1,460	1,460	1,455	1,460	
						385		
PUBLIC RISK MANAGEMENT ASSOCIATION MEMBERSHIP								
NATIONAL SAFETY COUNCIL PROGRAMS:								
ANNUAL MEMBERSHIP						460		
DEFENSIVE DRIVING PROGRAM						450		
DEFENSIVE DRIVING INSTRUCTOR CERTIFICATIONS (3@55)						165		
TOTAL	OTHER CHARGES	266,820	239,912	305,400	305,400	292,905	290,900	(14,500)
46019	OTHER SUPPLIES	500		4,000	8,000	9,420	1,000	(3,000)
FUNDS FOR THE PURCHASE OF SAFETY TRAINING VIDEOS AND RELATED SUPPLIES.						1,000		
46030	MEDICAL SUPPLIES	8,500	3,666	10,060	10,060	9,010	10,000	(60)
REPLACEMENT PADS AND BATTERIES FOR 13 AED UNITS.						2,000		
RENEWAL OF AED MEDICAL DIRECTION						4,000		

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : RISK MANAGEMENT

FUND : GENERAL
NUMBER : 10214

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
	REPLACEMENT OF 2 AED UNITS (REACHING END OF 7 YEAR LIFE)					4,000		
TOTAL	MATERIALS AND SUPPLIES	9,000	3,666	14,060	18,060	18,430	11,000	(3,060)
47201	TRAINING PROGRAMS							
47202	SAFETY PROGRAMS	8,400	6,831	8,400	8,400	4,000	8,400	
TOTAL	PROGRAMS AND SERVICES	8,400	6,831	8,400	8,400	4,000	8,400	
TOTAL	RISK MANAGEMENT	589,220	562,020	647,860	651,860	619,610	595,300	(52,560)

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

- Provide media relations and pitch and promote Town activities and services.
- Disburse emergency information.
- Write and distribute general Town news releases.
- Assist with FOIA requests and ensure compliance.
- Write, edit and produce various print publications including the Town Newsletter, Town Calendar, Citizens Guide to Services and various department generated reports.
- Develop content for and manage official Town social media platforms.
- Manage the Town's Strategic Plan.
- Manage, update and implement the Strategic Communications Plan.
- Review and edit various department produced documents and reports.
- Write, manage and review website content.
- Produce content for the Town's cable channel.
- Manage the Cable Channel Volunteer program.
- Assist with community outreach programs.

FY 12-13 ACCOMPLISHMENTS

- Developed original programming for the Town's cable channel utilizing student interns and volunteers.
- Implemented a comprehensive business directory on the Town's website.
- Redesigned and updated the annual Town Calendar to include more Town-related information and a more professional design.
- Developed issue-driven pages on the Town website including the Church Street Parking Structure project and the Maple Avenue Vision process.
- Stream-lined Town-wide emergency information distribution through the Vienna Community Alerts system.

**PUBLIC INFORMATION
10215**

FY 13-14 INITIATIVES

- Complete Phase III of the Cable Channel project (in conjunction with Information Technology) which includes live-broadcasting and web streaming of Town Council meetings.
- Continue the development and production of original programming for Town’s cable channel utilizing volunteers.
- Utilize YouTube in conjunction with Town’s cable channel.
- Develop a Citizen’s Guide to Services with newcomer information and produce in both print and electronic format.
- Implement a Town-wide community survey.
- Evaluate the production and implementation of the Town newsletter and identify cost savings and opportunities for overall improvement.
- Expand the Town’s presence in social media through increased visibility and use of current platforms and the introduction of new arenas.
- Develop an annual report in cooperation with the Town Manager’s office.
- Develop a speaker’s bureau in electronic format.
- Identify and utilize tools promoting citizen engagement such as crowd sourcing platforms and electronic Town Halls and implement where appropriate.
- Develop an electronic database of Vienna news clippings and historical documents that is publicly searchable. (Utilizing document management system.)
- Develop and implement FOIA training for Town employees.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Promote Town programs and events.			
<i>Facebook Users:</i>	1,025	1,458	1,891
<i>Twitter Users:</i>	522	972	1,422
<i>Town Newsletter Subscribers (E-mail):</i>	278	354	432
<i>Number of News Releases:</i>	189	206	223
<i>Number of News Stories:</i>	N/A	370	394
Promote accuracy and consistency in internal and external electronic and traditional communications.			
<i>Number of editing/review requests:</i>	75	75	75

PUBLIC INFORMATION
10215

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Public Information Officer	1	1	1
Part-time Communications Specialist	N/A	N/A	.725
Total	1	1	1.725

FY 13-14 BUDGET CHANGES

- Added a part-time Communications Specialist at 29 hours per week. This position will serve as back-up Public Information Officer and handle electronic communications, community outreach and other special projects including assisting with the development of content for the Town's cable channel.
- Increase in Cell Phone Allowance (42017) by due to the addition Wi-Fi hotspot capability.
- Increase in postage to re-institute mailing of the annual Town Calendar. During FY 2012-2013, the calendar was hand delivered to allow funds to be shifted to improve the overall quality of the calendar. Due to staffing levels, timing and cost, it is desired to return to mailing the calendar to all in-town residences and businesses.
- Reduction in Town Newsletter line and increase in contract services for the implementation of a town-wide community survey utilizing the National Research Center's National Citizen Survey program. This is a recurring fee that would be required bi-annually.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : PUBLIC INFORMATION

FUND : GENERAL
NUMBER : 10215

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	55,003	55,902	63,978	63,978	66,794	66,905	2,927
41003	REG. P.T. WITH BENEFITS						35,403	35,403
NEW REQUEST - COMMUNICATIONS SPECIALIST PART-TIME AT 29 HOURS PER WEEK								
41004	PART TIME W/O BENEFITS							
41006	ANNUAL LEAVE LIQUIDATION							
41008	ANNUAL LEAVE CASH-IN							
TOTAL	PERSONNEL SERVICES	55,003	55,902	63,978		66,794	102,308	38,330
42001	F.I.C.A.	4,881	4,129	4,894	4,894	5,110	7,826	2,932
42002	V.R.S.	8,140	8,140	8,227	8,227	8,329	8,343	116
42003	V.R.S. LIFE INS	185	154	339	339	795	796	457
42004	LOCAL PENSION PLAN							
42007	HEALTH INSURANCE	5,300	5,542	5,178	5,178	5,178	17,676	12,498
42012	CAFETERIA PLAN FEES	60						
42017	CELL PHONE ALLOWANCE	180	262	510	510	900	510	
ADDED WIFI HOT SPOT CAPABILITY - ADDITIONAL \$30 MONTHLY								
42018	ER CONTRIBUTIONS:DC401A	1,100	1,677	1,969	1,969	2,004	2,676	707
TOTAL	EMPLOYEE BENEFITS	19,846	19,904	21,117	21,117	22,316	37,827	16,710
43301	EQUIPMT MICE CONTRACTS	50						
43308	CONTRACTS/SERVICES						10,000	10,000
NEW REQUEST - CITIZEN SURVEY								
43501	PRINTING/BINDING SVCS	1,445	1,186	3,435	3,435	3,435	1,935	(1,500)
OTHER PRINT PUBLICATIONS						435		
COMMUNITY SERVICE INFORMATION						1,500		
TOTAL	PURCHASED SERVICES	1,495	1,186	3,435		3,435	11,935	8,500
45201	LOCAL PHONE SERVICE		360					
45202	LONG DIST SERVICE	20	35	20	20		20	
45203	POSTAL SERVICES	26,000	22,872	20,479	20,479	20,479	21,438	959
TOWN NEWSLETTER (ANNUALLY)						15,938		
TOWN CALENDAR MAILING						4,000		
OTHER MAILINGS						1,500		
INCLUDES POSTAGE FOR THE REINSTITUTION OF CALENDAR DELIVERY BY MAIL (6,600 COPIES)								
45404	CENTRAL COPIER CHARGES	800	671	800	800		800	
45504	CONVENTIONS/EDUCATION	2,090	3,100	2,205	2,205	2,205	2,435	230
VIRGINIA GOVERNMENT COMMUNICATORS (VGC) DUES AND CONFERENCES						230		
AMERICAN SOCIETY FOR PUBLIC ADMINISTRATION DUES						100		
CITY-COUNTY COMMUNICATIONS AND MARKETING ASSOC. (3CMA) MEMBERSHIP DUES						375		
3CMA ANNUAL CONFERENCE						1,500		
VGC DUES AND CONFERENCES FOR NEW POSITION						230		

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : PUBLIC INFORMATION

FUND : GENERAL
NUMBER : 10215

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	OTHER CHARGES	28,910	27,039	23,504	23,504	22,684	24,693	1,189
46001	OFFICE SUPPLIES	250	271	250	250	250	250	
46012	BOOKS/SUBSCRIPTIONS	250		250	250	250		(250)
46015	OPERATIONAL SUPPLIES	300	53	350	350	350	350	
TOTAL	MATERIALS AND SUPPLIES	800	324	850	850	850	600	(250)
47204	TOWN CALENDAR	5,500	4,714	10,000	10,000	8,218	10,000	
47205	TOWN NEWSLETTER	27,000	19,203	27,000	27,000	20,000	19,000	(8,000)
TOTAL	PROGRAMS AND SERVICES	32,500	23,917	37,000	37,000	28,218	29,000	(8,000)
48102	FURN/FIXTURE REPLACEMENT							
48202	ADDITIONAL FURN/FIXTURES							
48207	ADDITIONAL OFFICE/DP EQT	951	442					
TOTAL	CAPITAL OUTLAY	951	442					
TOTAL	PUBLIC INFORMATION	139,505	128,714	149,884	149,884	144,297	206,363	56,479

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 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.

FY 12-13 ACCOMPLISHMENTS

- Assisted with Town Hall HVAC renovation.
- Assisted Town Clerk, Public Works and Planning departments with the planning and installation of a document management solution.
- Assisted Public Works, Police and Planning departments with town-wide GIS project for next phase of add-on implementation.
- Assisted with phase three of the cable television station project.
- Implemented Windows Update Server for patching of Town computers and servers.
- Implemented help desk ticketing solution.
- Assisted Finance department with finding appropriate online payment product.
- Submitted revised five year forecast plan to Town Manager.
- Assisted Parks and Recreation department in implementing cloud-based class enrolment application.

INFORMATION TECHNOLOGY
10217

FY 13-14 INITIATIVES

- Improve customer service relationship.
- Evaluate current WAN infrastructure and make recommendations for improvement.
- Implement Virtual Data Center and reduce hardware footprint to increase cost savings for purchasing servers and also to reduce power consumption of equipment.
- Evaluate free Wi-Fi access for guests at Town-owned buildings.
- Implement GIS web access for staff and citizens.

PERFORMANCE MEASURES

Based on calendar year data

Description	2011 Actual	2012 Actual	2013 Projected
Implementing new E-Gov functionality	18	18	18
Response time for help desk requests (Hours)	.5	.5	.5
Disaster recovery initiatives	6	11	2
Of all staff work request, the % of rework need	16	14	15

INFORMATION TECHNOLOGY
10217

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 11-12	Adopted FY 12-13	Adopted FY 13-14
Information Technology Director	0	1	1
Computer Technician	1	1	1
Information Technology Administrator	1	0	0
Information Technology Coordinator (Police budgeted in 10313)	0 (1 Police)	1 (1 Police)	1 (1 Police)
IT Assistant	.5	.5	.5
Total	2.5	3.5	3.5

FY 13-14 BUDGET CHANGES

- Reallocated funding to new line items based on actual purchases to better track the purchases of software, hardware, etc.
- Added \$2,340 to Account 47215 (TOV Website Services) for Go-Local Business directory. Project done in conjunction with Public Information Officer.

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION
ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL
NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	142,192	144,244	268,808	268,808	175,000	264,183	(4,625)
41002	OVERTIME		1,795			15,000	9,000	9,000
41004	PART TIME W/O BENEFITS	13,200	15,702	13,200	13,200	20,000	13,200	
PART TIME ASSISTANCE AT 20 HOURS PER WEEK								
41006	ANNUAL LEAVE LIQUIDATION					9,960		
41008	ANNUAL LEAVE CASH-IN	354	1,126					
41011	NON-EXEMPT COMPTIME LIQ.							
TOTAL	PERSONNEL SERVICES	155,746	162,866	282,008	282,008	219,960	286,383	4,375
42001	F.I.C.A.	12,591	11,419	21,678	21,678	16,900	21,800	122
42002	V.R.S.	21,044	21,020	33,520	33,520	33,520	32,944	(576)
42003	V.R.S. LIFE INS	478	398	1,425	1,425	1,425	3,144	1,719
42004	LOCAL PENSION PLAN	5,731	6,479	5,921	5,921	3,852		(5,921)
42007	HEALTH INSURANCE	5,300	5,542	17,158	17,158	8,800	21,849	4,691
42012	CAFETERIA PLAN FEES	120	63	63	63	63	63	
42017	CELL PHONE ALLOWANCE	360	180	360	360			(360)
42018	ER CONTRIBUTIONS:DC401A	1,199	1,216	6,400	6,400	6,400	10,567	4,167
TOTAL	EMPLOYEE BENEFITS	46,823	46,317	86,525	86,525	70,960	90,367	3,842
43301	EQUIPMT MICE CONTRACTS					10,241	10,241	10,241
REALLOCATE FUNDING TO APPROPRIATE ACCOUNT								
43303	SOFTWARE MICE CONTRACT					6,664	18,664	18,664
	HELPDESK SOFTWARE MAINTENANCE					3,000		
	PATCH MANAGEMENT SOFTWARE MAINTENANCE					2,000		
	BACKUP EXECUTIVE SOFTWARE					3,500		
	VMWARE					3,500		
	MICROSOFT TECHNET					250		
	SYMANTEC ANTIVIRUS					2,500		
	GFI SOFTWARE - E-MAIL ARCHIVING					3,914		
43308	CONTRACTS/SERVICES	28,362	34,444	48,362	52,727	48,362	51,700	3,338
	NETWORK CONTRACT SERVICES (YEARLY)					7,500		
	SPRINT CELL PHONE CHARGES (YEARLY)					4,200		
	SECURITY CAMERA AND SERVER MAINTENANCE (YEARLY)					5,000		
	GIS FUNDING (DEPENDENT UPON YEARLY PROJECTS)					25,000		
	DOCUMENT MANAGEMENT SCANNING SERVICES (YEARLY)					10,000		
TOTAL	PURCHASED SERVICES	28,362	34,444	48,362		65,267	80,605	32,243
45201	LOCAL PHONE SERVICE	50		50	50	50	54,000	53,950
TRANSFERRED BUDGET FOR LOCAL PHONE SERVICE FROM FINANCE CENTRAL SERVICES (10245)								
45202	LONG DIST SERVICE	50	74	50	50	50	50	
45203	POSTAL SERVICES	50		50	50	50	50	
45205	INTERNET ACCESS/EMAIL SVC	8,380	280	8,380	8,380	8,380	9,880	1,500
	BOWMAN / FREEMANN					1,500		

TOWN OF VIENNA
APPROVED EXPENSE BUDGET BY DIVISION

PAGE NUMBER: 11

DEPT : ADMINISTRATION
ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL
NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 11-12		-----FY 12-13-----			FY 13-14 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
45404	CENTRAL COPIER CHARGES	75	107	75	75	75	75	
45501	MILEAGE REIMBURSEMENT	100	53	100	100	100	100	
45504	CONVENTIONS/EDUCATION	500	490	1,800	1,800	1,800	5,000	3,200
ADVANCED TRAINING FOR IT STAFF								
45801	MEMBERSHIPS/DUES	100	121	100	100	100	100	
TOTAL	OTHER CHARGES	9,305	1,125	10,605	10,605	10,605	69,255	58,650
46001	OFFICE SUPPLIES	860	1,850	860	860	874	5,510	4,650
						SUPPLIES FOR BACKUP TAPES (YEARLY)	4,510	
						OFFICE SUPPLIES	1,000	
46012	BOOKS/SUBSCRIPTIONS	100	14	100	100	350	100	
46014	DP/COMPUTER SUPPLIES	8,525	1,845	8,525	8,525	25,000	8,525	
46015	OPERATIONAL SUPPLIES	1,000	1,525	1,000	1,000	1,000	1,000	
46040	SOFTWARE PURCHASES						27,000	27,000
						OFFICE 2010 UPGRADES	17,500	
						MICROSOFT SOFTWARE - SERVER, SQL, ETC...	5,000	
						ADOBE PROFESSIONAL UPGRADES	4,500	
TOTAL	MATERIALS AND SUPPLIES	10,485	5,235	10,485		27,224	42,135	31,650
47215	TOV WEB SITE SERVICES	24,223	37,966	5,842	5,842	6,652	14,340	8,498
						CIVICPLUS.COM YEARLY HOSTING / MAINTENANCE FEE (YEARLY)	3,000	
						NEW REQUEST - GO LOCAL SERVICES (YEARLY)	2,340	
						SWAGIT - TV STREAMING (YEARLY)	9,000	
47217	TOV WEB SITE DEVELOPMENT	104,700	110,476					
TOTAL	PROGRAMS AND SERVICES	128,923	148,442	5,842	5,842	6,652	14,340	8,498
48101	MACH/EQUIPMT REPLACEMENT			6,500	6,500	6,500	3,198	(3,302)
						NEW REQUEST - GUEST WIFI ACCESS - PUBLIC	1,800	
						QUANTUM TAPE LOADER (PARTS/LABOR)	1,398	
48102	FURN/FIXTURE REPLACEMENT							
48207	ADDITIONAL OFFICE/DP EQT		6,629					
TOTAL	CAPITAL OUTLAY		6,629	6,500	6,500	6,500	3,198	(3,302)
TOTAL	INFORMATION TECHNOLOGY	379,644	405,057	450,327	454,692	407,168	586,283	135,956