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ADMINISTRATION

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**Mission**

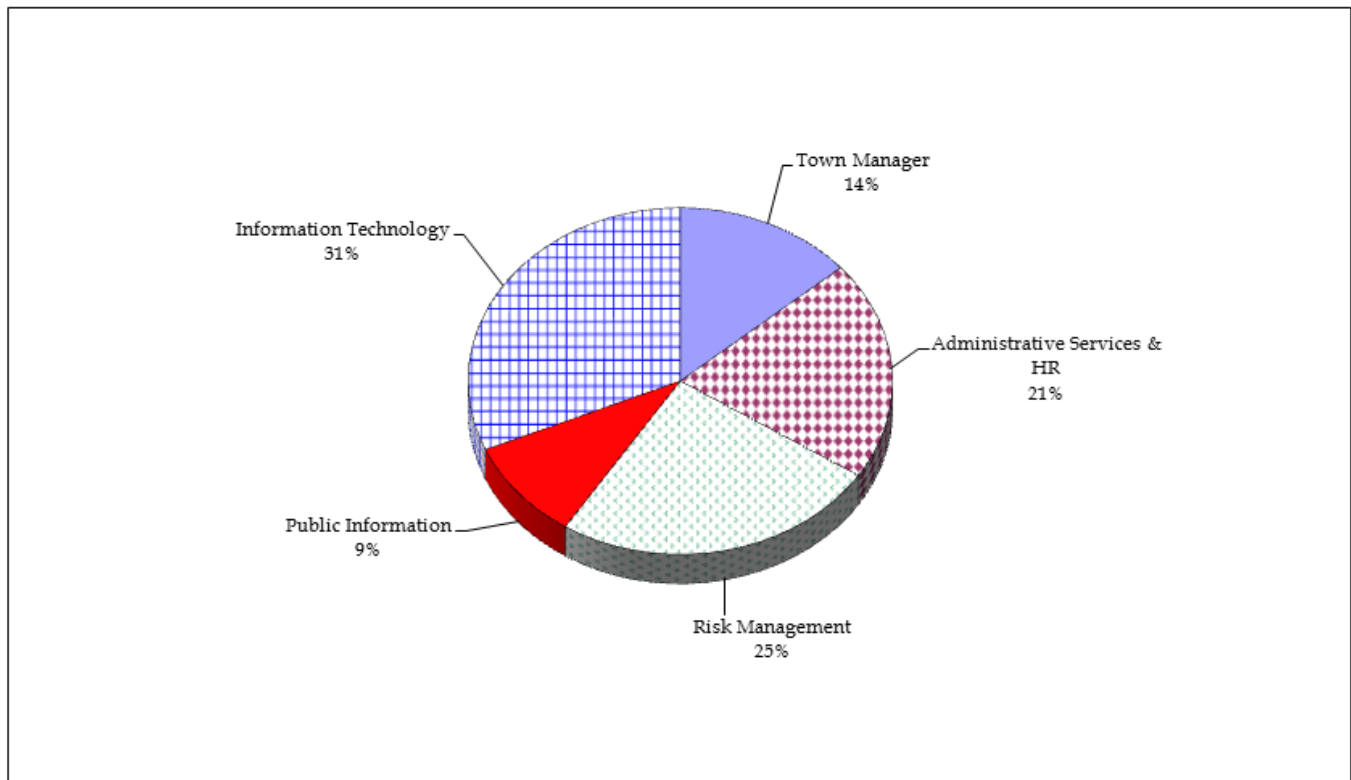
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To enhance the lives of others by providing exceptional services to all members of our community.

ADMINISTRATION

	FY 12-13 Actuals	FY 13-14 Adopted	FY 13-14 Adjusted	FY 13-14 Estimated	FY 14-15 Adopted	Net Change
Town Manager	298,667	317,953	324,125	310,545	320,380	2,427
Administrative Services & HR	357,623	475,192	516,804	503,804	481,990	6,798
Risk Management	548,016	595,300	595,300	576,070	585,730	-9,570
Public Information	143,877	206,363	212,700	194,980	220,660	14,297
Information Technology	447,512	586,283	586,283	585,740	739,240	152,957
<b>Administration</b>	<b>1,795,695</b>	<b>2,181,091</b>	<b>2,235,212</b>	<b>2,171,139</b>	<b>2,348,000</b>	<b>166,909</b>



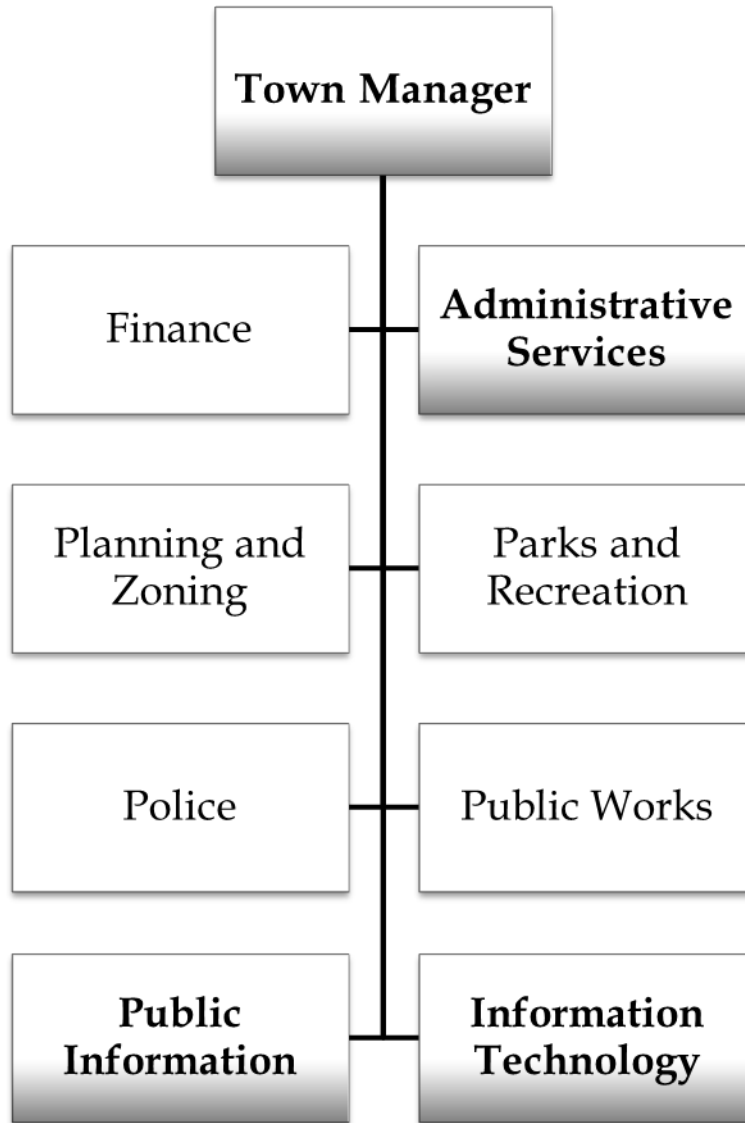
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ADMINISTRATION

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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.

**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.

**FY 13-14 ACCOMPLISHMENTS**

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- Completion of the Town Hall renovation project.
- Completion of the 2030 Capital Improvement Plan, initiating a two year sequence of bond issuances.
- Successful selection of new Police Chief, Finance Director and Director of Information Technology.
- Transitioned the Director of Administrative Services to Director of Administrative Service and Human Resources.

**FY 14-15 INITIATIVES**

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- Initiation of the process of renovating the Community Center.
- Enhancement of cooperative partnership with the Navy Federal Credit Union and other major governmental entities that are located within the Town's boundaries.
- Establishment of a mid-level management training program.

**TOWN MANAGER  
10211**

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Projected</b>
General fund cash reserves within recommended guidelines of 10% of the subsequent year's budget.	15%	15%	15%
Percent of employees that attend at least one professional or technical training class.	100%	100%	100%

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 12-13</b>	<b>Adopted FY 13-14</b>	<b>Adopted FY 14-15</b>
Town Manager	1	1	1
Executive Secretary	1	1	1
<b>Total</b>	<b>2</b>	<b>2</b>	<b>2</b>

**FY 14-15 BUDGET CHANGES**

- 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 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	168,720	169,239	240,421	240,421	225,000	238,230	(2,191)
41003	REG. P.T. WITH BENEFITS	40,734	45,168					
41004	PART TIME W/O BENEFITS	21,003	19,406					
41008	ANNUAL LEAVE CASH-IN		3,310					
TOTAL	PERSONAL SERVICES	230,457	237,122	240,421	240,421	225,000	238,230	(2,191)
42001	F.I.C.A.	17,670	14,262	18,392	18,392	17,250	18,220	(172)
42002	V.R.S.	21,039	21,074	29,980	29,980	27,500	29,350	(630)
42003	V.R.S. LIFE INS	894	2,011	2,861	2,861	2,600	3,140	279
42007	HEALTH INSURANCE	11,980	11,539	13,178	13,178	12,700	14,500	1,322
42008	DISABILITY INS	3,082	2,009			2,070		
42012	CAFETERIA PLAN FEES	63	63	63	63	60	60	(3)
42018	ER CONTRIBUTIONS:DC401A			2,645	2,645	1,330	9,650	7,005
TOTAL	EMPLOYEE BENEFITS	54,728	50,959	67,119	67,119	63,510	74,920	7,801
43101	CONSULTING SERVICES	300		300	300	300		(300)
43301	EQUIPMT MICE CONTRACTS	300	84	300				(300)
TOTAL	PURCHASED SERVICES	600	84	600	300	300		(600)
45202	LONG DIST SERVICE	50	48	50	50	50	50	
45203	POSTAL SERVICES	250	63	250	250	250	250	
45404	CENTRAL COPIER CHARGES	300	1,021	300	300	300	280	(20)
45503	SUBSISTENCE/LODGING	1,500	1,593	1,000	1,000	1,000		(1,000)
45504	CONVENTIONS/EDUCATION	1,600	2,640	1,600	1,600	6,300	1,600	
CONFERENCE FEES AND ICMA CREDENTIAL FEE FOR TOWN MANAGER.								
45505	BUSINESS MEALS		330	500	500	800	900	400
REGIONAL MANAGERS WORKING LUNCH EXPENSE.								
45801	MEMBERSHIPS/DUES	3,000	2,038	3,000	3,000	3,700	4,000	1,000
ICMA DUES FOR TOWN MANAGER.								
TOTAL	OTHER CHARGES	6,700	7,732	6,700	6,700	12,400	7,080	380
46001	OFFICE SUPPLIES	2,000	1,552	2,000	2,000	2,000	150	(1,850)
46012	BOOKS/SUBSCRIPTIONS	500	85	500	500	250		(500)
46015	OPERATIONAL SUPPLIES		925					
TOTAL	MATERIALS AND SUPPLIES	2,500	2,562	2,500	2,500	2,250	150	(2,350)
47201	TRAINING PROGRAMS		141					
TOTAL	PROGRAMS AND SERVICES		141					
48102	FURN/FIXTURE REPLACEMENT	613	67	613	7,085	7,085		(613)
TOTAL	CAPITAL OUTLAY	613	67	613	7,085	7,085		(613)
TOTAL	TOWN MANAGER	295,598	298,667	317,953	324,125	310,545	320,380	2,427

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**ADMINISTRATIVE SERVICES AND HUMAN RESOURCES**  
**10212**

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**PURPOSE**

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The Administrative Services Office provides comprehensive human resources and risk management services to all Town departments.

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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.
- Manage all employee benefit and retirement programs.
- Prepare and update as necessary the Town's Administrative Regulations.
- Serve on the Town's budget, wellness, social and performance evaluation committees.

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**FY 13-14 ACCOMPLISHMENTS**

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- Completed the classification and compensation study.
- Received 51 position requisitions, processed 2,692 applications and hired 34 new Town employees. 11,811 individuals viewed the various job announcements.
- Updated six Administrative Regulations.
- Created employee benefit booklets in flipbook format.
- Transformed the new employee hiring process to a completely online system. Earned the Best Managed Onboard Implementation Award from NeoGov.
- Processed six retirement applications that qualified for the retiree health saving plan initiative.
- Adapted various Town policies, procedures and documents to allow for the implementation of the Virginia Retirement System's new hybrid retirement plan for civilian employees hired as of January 1, 2014.

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**FY 14-15 INITIATIVES**

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- Update and revise the Town's performance evaluation system.
- Continue updating the Town's administrative regulations.
- Review the Town's leave policies in order to coordinate with the new VRS hybrid retirement plan.

**ADMINISTRATIVE SERVICES AND HUMAN RESOURCES  
10212**

- Complete the conversion of hardcopy personnel files to Laserfiche documents.
- Develop a training curriculum for current, new and up-and-coming supervisors.

**PERFORMANCE MEASURES**

*Based on calendar year data*

Description	2012 Actual	2013 Actual	2014 Projected
Percent of newly hired employees that successfully complete probation	90%	67%	80%
Employee turnover rate (excludes involuntary separations)	8.84%	2.76%	10%

**PERSONNEL**

*Based on a fiscal year*

Authorized Positions	Adopted FY 12-13	Adopted FY 13-14	Adopted FY 14-15
Administrative Services Director	1	1	1
Administrative Assistant I (position transferred from Department of Public Works - 10411)	0	1	-
Personnel Assistant	1	1	-
Human Resource Assistant	-	-	1
Human Resource Specialist	-	-	1
<b>Total</b>	<b>2</b>	<b>3</b>	<b>3</b>

**FY 14-15 BUDGET CHANGES**

- With the completion of the classification and compensation study, the department's budget actually decreased.



TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : HUMAN RESOURCES

FUND : GENERAL  
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	190,832	190,850	194,504	222,016	221,516	230,760	36,256
41002	OVERTIME		248			870	1,000	1,000
OVERTIME FOR STAFFING OF POLICE EXAMS								
41005	OTHER P.T.	4,500	2,668	5,000	5,000	5,500		(5,000)
ADDITION OF FULL TIME STAFF PERSON ELIMINATED THE NEED FOR PART TIME HELP								
41006	ANNUAL LEAVE LIQUIDATION			10,000	10,000	10,000	10,000	
41008	ANNUAL LEAVE CASH-IN	2,725	2,724	27,000	27,000	27,000	27,000	
TOTAL	PERSONAL SERVICES	198,057	196,491	236,504	264,016	264,886	268,760	32,256
42001	F.I.C.A.	14,599	13,170	17,800	19,905	19,905	20,560	2,760
42002	V.R.S.	23,797	23,799	24,255	27,686	27,686	28,430	4,175
42003	V.R.S. LIFE INS	1,011	2,271	2,315	2,642	2,642	3,050	735
42007	HEALTH INSURANCE	8,966	9,308	9,863	17,550	17,550	22,980	13,117
42011	TUITION ASSIST	10,000	5,367	10,000	10,000	7,300	10,000	
42012	CAFETERIA PLAN FEES	175	63	175	175	175	150	(25)
42018	ER CONTRIBUTIONS:DC401A	7,633	7,634	7,780	8,330	8,330	7,880	100
42050	RELOCATION EXPENSES	5,000		3,000	3,000		3,000	
TOTAL	EMPLOYEE BENEFITS	71,181	61,612	75,188	89,288	83,588	96,050	20,862
43101	CONSULTING SERVICES	7,310	7,093	54,310	51,310	48,400	4,640	(49,670)
COST FOR PROVIDING EMPLOYEE ASSISTANCE PROGRAM								
43105	HEALTH SERVICES	15,000	12,640	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			(150)
USE OF TYPEWRITER DISCONTINUED								
43302	FINANCIAL SYSTEM MICE	10,000	4,400	15,085	15,085	15,085	15,090	5
						5,000		
						5,074		
						5,011		
43308	CONTRACTS/SERVICES	2,500	5,087	4,000	4,000	5,050	5,200	1,200
APPLICANT BACKGROUND CHECKS AND DEGREE CONFIRMATIONS								
43501	PRINTING/BINDING SVCS	3,500		500	500	350	500	
PRINTING COSTS REDUCED AS MOST DOCUMENTS ARE PREPARED IN ELECTRONIC FORMATS.								

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : HUMAN RESOURCES

FUND : GENERAL  
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
43601	ADVERTISING	17,500	5,823	12,500	8,600	7,500	8,600	(3,900)
43801	SRVCS FROM OTHER GOV'TS	1,325	385	1,325	1,325	970	1,320	(5)
TOTAL	PURCHASED SERVICES	57,285	35,477	102,870	95,970	91,555	50,350	(52,520)
45202	LONG DIST SERVICE	130	201	130	130	115	130	
45203	POSTAL SERVICES	800	498	800	800	690	800	
45404	CENTRAL COPIER CHARGES	1,500	799	1,500	1,500	1,000	1,500	
45501	MILEAGE REIMBURSEMENT	2,500	1,048	2,500	2,500	1,100	2,500	
	INCLUDES REIMBURSEMENT OF CANDIDATES MILEAGE AS WELL AS STAFF.							
45503	SUBSISTENCE/LODGING	3,000	4,119	3,000	3,000	2,200	3,000	
	INCLUDES TRAVEL REIMBURSEMENT FOR CANDIDATES AND STAFF ATTENDANCE AT CONFERENCES							
45504	CONVENTIONS/EDUCATION	1,100	848	1,100	1,100	1,000	1,100	
	CONFERENCE FEES AND NEOGOV USERS GROUP MTG							
45505	BUSINESS MEALS		1,854	1,500	1,500	300	1,500	
	MEALS WITH CANDIDATES							
45801	MEMBERSHIPS/DUES	1,300	1,753	1,700	1,700	1,800	2,000	300
	PROFESSIONAL MEMBERSHIPS FOR STAFF							
TOTAL	OTHER CHARGES	10,330	11,120	12,230	12,230	8,205	12,530	300
46001	OFFICE SUPPLIES	2,200	2,255	2,200	2,200	2,200	2,200	
46012	BOOKS/SUBSCRIPTIONS	800	104	800	800	500	800	
46015	OPERATIONAL SUPPLIES	3,000	2,427	3,000	3,000	3,000	3,000	
46019	OTHER SUPPLIES	3,000	3,143	3,000	3,000	3,000	3,000	
	TOWN'S CONTRIBUTION TOWARDS THE EMPLOYEES' SOCIAL COMMITTEE.							
46021	HOLIDAY GIFT CERTIFICATES	3,700	5,107	6,000	6,000	9,600	9,800	3,800
	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	300						
	ITEMS NOW PROVIDED UNDER PARKS AND RECREATION BUDGET							
TOTAL	MATERIALS AND SUPPLIES	13,000	13,037	15,000	15,000	18,300	18,800	3,800
47102	WELLNESS PROGRAM	5,000	3,288	5,000	5,000	4,670	5,000	
	COSTS RELATED TO BENWELL FAIR.							
	LUNCH AND LEARN PROGRAMS AND OTHER EVENTS.							
						2,100		
						2,900		

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : HUMAN RESOURCES

FUND : GENERAL  
NUMBER : 10212

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
47201	TRAINING PROGRAMS	18,500	15,533	11,500	11,500	11,500	11,500	
47203	SERVICE AWARDS	14,000	17,585	14,000	14,000	13,200	14,000	
	RETIREMENT EVENTS, GIFT CARDS AND PROCLAMATIONS					5,000		
	SERVICE RECOGNITION AWARDS					2,000		
	SERVICE AWARD LUNCHEON AND GIFT CARDS					7,000		
	AMOUNT REFLECTS IRS MARKED UP OFFSET							
47207	TESTING SERVICES	2,900	3,035	2,900	5,900	4,000	5,000	2,100
	RENTAL FEES FOR POLICE OFFICER ENTRANCE EXAMS. INCREASE DUE TO MORE FREQUENT TESTING							
TOTAL	PROGRAMS AND SERVICES	40,400	39,441	33,400	36,400	33,370	35,500	2,100
48102	FURN/FIXTURE REPLACEMENT		445		3,900	3,900		
TOTAL	CAPITAL OUTLAY		445		3,900	3,900		
TOTAL	HUMAN RESOURCES	390,253	357,623	475,192	516,804	503,804	481,990	6,798

**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 13-14 ACCOMPLISHMENTS**

- Trained and/or recertified 35 employees in CPR and AED use.
- Four Town employees earned their CPR and AED instructor credentials.
- Revised the commercial driver’s training program to include a permit preparation component.

**FY 14-15 INITIATIVES**

- Qualify for VML Insurance’s “Where the Rubber Hits the Road” 5% automobile premium credit by having 90% of all Town drivers complete VML’s drivers’ training program.
- Recertify 85 current employees and all new employees in CPR and AED.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Projected</b>
Percentage of eligible employees receiving safe driver incentive award	98%	95.6%	95%
Average time to file workers compensation claim with provider	46 days	1.5 days	1.72 days

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**RISK MANAGEMENT**  
**10214**

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Number of Town employees with more than one workers compensation injury per 24 month period	0	2	1
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**FY 14-15 BUDGET CHANGES**

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- Excellent loss experiences are reflected in premiums that are holding steady or declining.

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : RISK MANAGEMENT

FUND : GENERAL  
NUMBER : 10214

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE	
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED			
42008	DISABILITY INS	800	408	800	800	700	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	6,024	6,500	6,500	6,500	6,500		
42013	WORKER'S COMP INS	305,000	249,561	270,000	270,000	255,000	260,000	(10,000)	
TOTAL	EMPLOYEE BENEFITS	312,300	255,993	277,300	277,300	262,200	267,300	(10,000)	
43105	HEALTH SERVICES	7,700	6,864	7,700	7,700	6,900	8,000	300	
	FEES PAID TO COG TO OVERSEE ADMINISTRATION OF OUR HEALTH INSURANCE COALITION CONSULTANTS.								
TOTAL	PURCHASED SERVICES	7,700	6,864	7,700	7,700	6,900	8,000	300	
45301	BOILER INS	2,200	2,043	2,200	2,200	2,190	2,200		
45304	OTHER PROPERTY INSURANCE	26,000	18,830	24,900	24,900	26,700	27,700	2,800	
45305	VEHICLE INS	73,700	70,945	66,800	66,800	79,000	79,000	12,200	
45306	SURETY BONDS	3,700	3,035	3,700	3,700	3,650	3,700		
	FIDELITY AND STREET CUT BONDS.								
45308	GEN LIABILITY INS	103,400	93,664	98,800	98,800	103,900	104,700	5,900	
45311	EXCESS LOSS UMBRELLA INS	34,500	34,006	33,500	33,500	34,900	35,000	1,500	
45313	INSURANCE RETENTION	20,000	10,252	20,000	20,000	15,400	20,000		
45315	NO FAULT PROP INSURANCE	21,000	12,832	20,100	20,100			(20,100)	
	COVERAGE NOW INCLUDED AS PART OF GENERAL LIABILITY POLICY								
45316	LINE OF DUTY ACT INSUR.	19,440	19,440	19,440	19,440	21,010	21,270	1,830	
	REFLECTS A RATE OF \$518.84 PER SWORN OFFICER								
45801	MEMBERSHIPS/DUES	1,460	1,525	1,460	1,460	1,420	1,460		
	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	305,400	266,571	290,900	290,900	288,170	295,030	4,130	
46019	OTHER SUPPLIES	8,000	8,405	1,000	1,000	1,000	1,000		
	FUNDS FOR THE PURCHASE OF SAFETY TRAINING VIDEOS AND RELATED SUPPLIES.						1,000		
46030	MEDICAL SUPPLIES	10,060	2,962	10,000	10,000	9,500	6,000	(4,000)	
	REPLACEMENT PADS AND BATTERIES FOR 13 AED UNITS.						2,000		
	REPLACEMENT OF 2 AED UNITS (REACHING END OF 7 YEAR LIFE)						4,000		

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : RISK MANAGEMENT

FUND : GENERAL  
NUMBER : 10214

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	MATERIALS AND SUPPLIES	18,060	11,367	11,000	11,000	10,500	7,000	(4,000)
47201	TRAINING PROGRAMS		29					
47202	SAFETY PROGRAMS	8,400	7,192	8,400	8,400	8,300	8,400	
TOTAL	PROGRAMS AND SERVICES	8,400	7,221	8,400	8,400	8,300	8,400	
TOTAL	RISK MANAGEMENT	651,860	548,016	595,300	595,300	576,070	585,730	(9,570)

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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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- 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; as well as the online publication Vienna Happenings.
- Develop content for, manage and keep record of official Town social media platforms.
- 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 13-14 ACCOMPLISHMENTS**

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- Completed Phase III of the Cable Channel project which included the launch of the live broadcast and streaming of Town Council meetings.
- Implemented a Citizen Survey.
- Launched *Vienna Happenings*, a monthly reoccurring program on the Town of Vienna Community Network (TVCN) that provides information on upcoming activities and news in Vienna.
- Revamped the Town's newcomer guide and produced a *Resident's Guide* in both print and electronic format.
- Launched the Town's YouTube account in conjunction with TVCN.
- Hired and trained new Communication Specialist position in the Public Information Office.



**PUBLIC INFORMATION  
10215**

- Hired and trained four video production internship positions and developed a volunteer training program in support of live broadcasting activities.
- Supported the Town Hall renovation project by procuring new interior signage.
- Assisted with the development and implementation of the Town's strategic plan.
- Successfully assumed staff-support responsibilities for the Town/Business Liaison Committee.
- Implemented Go Local, Shop Vienna online business directory project.
- Implemented a weekly e-mail newsletter titled *Vienna Happenings* that is sent each Friday at noon to almost 1,000 subscribers and provides information on upcoming events and activities.

**FY 14-15 INITIATIVES**

- Utilize current funding allocated under contracts/services line item to fund a Town branding initiative that will assist the Town in developing a consistent and representative image.
  - In conjunction with branding initiative, revise current publications including the Town newsletter, calendar, letter head, website, business cards, etc.
- Develop an annual report in conjunction with the Town Manager's office.
- Expand the Town's presence in social media through increased visibility and use of current platforms and the introduction of new arenas.
- Develop a Speaker's Bureau in electronic format.
- Develop an electronic database of Vienna news clippings and historical documents that is publicly searchable (LaserFiche).
- Develop and implement FOIA training for Town employees.
- Begin live broadcasting Planning Commission regular meetings in August 2014.
- Begin live broadcasting of Board of Zoning Appeals in January 2015.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Projected</b>
Promote Town programs, news and events.			
<i>Facebook Users:</i>	1,458	1,789	2,089
<i>Twitter Users:</i>	972	1,510	2,010
<i>Town Newsletter Subscribers (E-mail):</i>	354	409	500
<i>Original Programming for TVCN:</i>	1	14	38
<i>Number of TVCN Intern* Hours:</i>	0	491	619
<i>Number of TVCN Broadcast Volunteer* Hours:</i>	0	8	56

**PUBLIC INFORMATION  
10215**

<i>Live broadcast meetings:</i>	0	2	28
<i>Vienna Happenings (Email Newsletter) Subscribers:</i>	N/A	938	1,500
<i>Number of News Releases:</i>	206	114	120
<i>Number of News Stories:</i>	370	456	450
Promote accuracy and consistency in internal and external electronic and traditional communications.			
<i>Number of editing/review requests:</i>	75	75	75
Disburse emergency information.			
<i>Number of Emergency Information alert subscribers:</i>	N/A	1,218	1,600
<i>Number of town-wide emergency events in 2013:</i>	N/A	4	6
<i>Number of emergency alerts sent (including road closures, water main breaks, emergency alerts):</i>	N/A	75	90

\* TVCN Intern is defined as individuals working within the town's Video Production Intern position.  
TVCN broadcast volunteer is defined as individuals working on live broadcasts only.

**PERSONNEL**

*Based on a fiscal year*

<b>Authorized Positions</b>	<b>Adopted FY 12-13</b>	<b>Adopted FY 13-14</b>	<b>Adopted FY 14-15</b>
Public Information Officer	1	1	1
Part-time Communications Specialist	N/A	.725	.725
<b>Total</b>	<b>1</b>	<b>1.725</b>	<b>1.725</b>

**FY 14-15 BUDGET CHANGES**

- 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 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	63,978	66,795	66,905	66,905	66,910	84,530	17,625
41003	REG. P.T. WITH BENEFITS			35,403	35,403	35,400	39,780	4,377
41008	ANNUAL LEAVE CASH-IN					1,280		
TOTAL	PERSONAL SERVICES	63,978	66,795	102,308	102,308	103,590	124,310	22,002
42001	F.I.C.A.	4,894	4,948	7,826	7,826	7,830	9,510	1,684
42002	V.R.S.	8,227	8,329	8,343	8,343	8,340	10,410	2,067
42003	V.R.S. LIFE INS	339	795	796	796	800	1,120	324
42007	HEALTH INSURANCE	5,178	5,376	17,676	17,676	5,900	8,100	(9,576)
42012	CAFETERIA PLAN FEES		32			60	60	60
42017	CELL PHONE ALLOWANCE	510	925	510	1,575	1,230	1,770	1,260
42018	ER CONTRIBUTIONS:DC401A	1,969	2,364	2,676	2,676	2,680	2,540	(136)
TOTAL	EMPLOYEE BENEFITS	21,117	22,769	37,827	38,892	26,840	33,510	(4,317)
43308	CONTRACTS/SERVICES			10,000	12,000	12,000	10,000	
FUNDS USED IN FY2014 FOR CITIZEN SURVEY (BI-ANNUAL) FUNDS TO BE USED IN FY2015 FOR BRANDING INITIATIVE								
43501	PRINTING/BINDING SVCS	3,435	1,044	1,935	1,935	1,900	1,100	(835)
43601	ADVERTISING				2,700	2,700	550	550
TOTAL	PURCHASED SERVICES	3,435	1,044	11,935	16,635	16,600	11,650	(285)
45201	LOCAL PHONE SERVICE							
45202	LONG DIST SERVICE	20	22	20	20	10	20	
45203	POSTAL SERVICES	20,479	21,031	21,438	21,438	21,440	21,440	2
						15,938		
						4,000		
						1,500		
45404	CENTRAL COPIER CHARGES	800	604	800	800	800	500	(300)
45504	CONVENTIONS/EDUCATION	2,205	1,574	2,435	1,370	1,200	1,730	(705)
						210		
						100		
						390		
						700		
						330		
TOTAL	OTHER CHARGES	23,504	23,232	24,693	23,628	23,450	23,690	(1,003)
46001	OFFICE SUPPLIES	250	167	250	250	150	250	
46012	BOOKS/SUBSCRIPTIONS	250						
46015	OPERATIONAL SUPPLIES	350	307	350	350	300	350	
TOTAL	MATERIALS AND SUPPLIES	850	474	600	600	450	600	
47204	TOWN CALENDAR	10,000	8,218	10,000	7,981	6,520	8,900	(1,100)
47205	TOWN NEWSLETTER	27,000	21,092	19,000	18,826	13,700	18,000	(1,000)
REDUCTION IN PAPER QUALITY FROM 70# TO 60# REDUCES COST BY AN EST. OF \$1,000.								
TOTAL	PROGRAMS AND SERVICES	37,000	29,310	29,000	26,807	20,220	26,900	(2,100)

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : PUBLIC INFORMATION

FUND : GENERAL  
NUMBER : 10215

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
48102	FURN/FIXTURE REPLACEMENT		252		3,830	3,830		
TOTAL	CAPITAL OUTLAY		252		3,830	3,830		
TOTAL	PUBLIC INFORMATION	149,884	143,877	206,363	212,700	194,980	220,660	14,297

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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 department 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 planning, to include redundancy of key systems where appropriate.
- Provide support for security systems, phone, mobile devices, data, and cable television station.
- Provide help desk support for Town staff.
- Provide geographic information systems support.
- Provide data security and access.
- Process and report on projects and department missions.
- Provide the organization with updates regarding the most current local government related information technology advancements.

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**FY 13-14 ACCOMPLISHMENTS**

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- Instituted Information Technology Help Desk tracking system.
- Instituted Infrastructure replacement plan for Networked Switching equipment.
- Consolidated ten (10) physical servers to a networked Virtual environment. This entails migrating applications from various physical server platforms and then hosting them onto one physical server platform. This will reduce replacement costs of servers, as well as reduce electrical costs for the Town.
- Implemented standardized computer replacement plan.
- Launched new Intranet Web portal for Town staff.
- Implemented Guest Wi-Fi service in Town operated buildings.
- Implemented Interactive GIS Web Mapping for staff and citizens.
- Implemented Document Management application.
- Implemented Agenda Management and Live streaming application with Town Clerk and Public Information offices.
- Implemented Phase III Cable TV channel upgrade with the Public Information office.

**INFORMATION TECHNOLOGY  
10217**

**FY 14-15 INITIATIVES**

- Phone upgrade to Voice Over Internet Protocol (VOIP).
- Assist Finance department with Financial Software upgrade.
- Assist in the design of Emergency Management Plan.
- Disaster Recovery initiative in having redundant failover services and resources available during critical events.
- Assist Parks and Recreation department in the network planning of Community Center renovation.
- Assist Police department in the network planning of the Police Station renovation.

**PERFORMANCE MEASURES**

*Based on calendar year data*

<b>Description</b>	<b>2012 Actual</b>	<b>2013 Actual</b>	<b>2014 Projected</b>
Technical service call responses	0	474	558
Closure rate percentage of help desk tickets within a 24-hour period.	0	94	96
Number of Servers (Town Domain)	15	20	20
Number of Servers (Police Domain)	16	17	17
Supported applications/Systems (Town Domain)	17	19	19
Supported Applications /Systems (Police Domain)	16	16	16
Routers and Switches (Town Domain)	10	10	10
Routers and Switches (Police Domain)	15	15	15

**INFORMATION TECHNOLOGY**  
**10217**

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

<b>Authorized Positions</b>	<b>Adopted FY 12-13</b>	<b>Adopted FY 13-14</b>	<b>Adopted FY 14-15</b>
Information Technology Director	1	1	1
Computer Technician	1	1	1
Information Technology Coordinator (Police budgeted in 10313)	1 (1 Police)	1 (1 Police)	2
IT Assistant	.5	.5	.5
<b>Total</b>	<b>3.5</b>	<b>3.5</b>	<b>4.5</b>

**FY 14-15 BUDGET CHANGES**

- Phone maintenance is reduced by -\$21,000 with the upgrade of the Analog Phone system to Voice over Internet Protocol (VoIP).
- Phone services provided by Telco is reduced by -\$17,000 due to upgrade of the Public Switch Telephone Network (PSTN) circuit to support VoIP communications.
- Addition/Transfer of Information Technology Coordinator from Police Communications staff.
- Addition/Transfer of \$34,000 from Police Communications budget for hardware and software replacement and operation supplies.
- Addition/Transfer of \$12,300 from Town Clerks budget to cover support for Granicus services.
- New item added of \$5000 for maintenance support for LaserFiche Document management.
- New item added of \$9,000 for maintenance support for Cable TV channel production and supporting hardware.

TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL  
NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
41001	SALARIES AND WAGES	268,808	162,068	264,183	264,183	264,180	345,890	81,707
	RELOCATED INFORMATION TECHNOLOGY COORDINATOR FROM POLICE TO INFORMATION TECHNOLOGY (SALARY & BENEFITS)							
41002	OVERTIME		11,801	9,000	9,000	9,000	8,000	(1,000)
41004	PART TIME W/O BENEFITS	13,200	34,740	13,200	13,200	13,200	18,200	5,000
	PART TIME ASSISTANCE AT 20 HOURS PER WEEK							
41006	ANNUAL LEAVE LIQUIDATION		16,175					
41011	NON-EXEMPT COMPTIME LIQ.		636					
TOTAL	PERSONAL SERVICES	282,008	225,421	286,383	286,383	286,380	372,090	85,707
42001	F.I.C.A.	21,678	16,639	21,800	21,800	21,800	28,460	6,660
42002	V.R.S.	33,520	19,709	32,944	32,944	32,940	42,610	9,666
42003	V.R.S. LIFE INS	1,425	1,881	3,144	3,144	3,140	4,570	1,426
42004	LOCAL PENSION PLAN	5,921						
42007	HEALTH INSURANCE	17,158	6,837	21,849	21,849	21,850	27,510	5,661
42012	CAFETERIA PLAN FEES	63	32	63	63			(63)
42017	CELL PHONE ALLOWANCE	360						
42018	ER CONTRIBUTIONS:DC401A	6,400	845	10,567	10,567	10,570	13,840	3,273
TOTAL	EMPLOYEE BENEFITS	86,525	45,942	90,367	90,367	90,300	116,990	26,623
43301	EQUIPMT MICE CONTRACTS			10,241	10,241	10,240	25,960	15,719
	TH DIT CISCO SMARTNET 10,000							
	PD DIT CISCO SMARTNET MAINTENANCE 2,000							
	SONICWALL REMOTE ACCESS MAINTENANCE 300							
	SONICWALL SPAM FILTER MAINTENANCE 2,000							
	TH DIT SERVER MAINTENANCE CONTRACTS 1,200							
	PD DIT SERVER MAINTENANCE CONTRACTS 6,260							
	BARACUDA WEBFILTER 1,000							
	BARACUDA EMAIL ARCHIVE 2,200							
43303	SOFTWARE MICE CONTRACT			18,664	30,164	38,660	18,690	26
	TH DIT SYMANTEC ANTIVIRUS 2,500							
	PD DIT TREND MICRO ANTIVIRUS 1,390							
	PD DIT AXIS SECURITY SOFTWARE 300							
	HELPDESK SOFTWARE 3,000							
	SERVER MANAGEMENT SOFTWARE 4,800							
	TH DIT BACKUP EXEC SOFTWARE 3,500							
	PD DIT BACKUP EXEC SOFTWARE 200							
	VMWARE VIRTUAL SOFTWARE 3,000							
43308	CONTRACTS/SERVICES	52,727	100,772	51,700	31,700	31,700	57,860	6,160
	NETWORK CONTRACT SERVICES (YEARLY) 7,500							
	SPRINT CELL PHONE CHARGES (YEARLY) 4,860							
	SECURITY CAMERA AND SERVER MAINTENANCE (YEARLY) 5,000							
	GIS FUNDING (DEPENDENT UPON YEARLY PROJECTS) 20,000							
	PD GIS FUNDING 5,500							
	UNITY BUSINESS SCANNING SERVICES 10,000							
	UNITY BUSINESS LASERFICHE SUPPORT SERVICES 5,000							



TOWN OF VIENNA  
APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL  
NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 12-13		FY 13-14			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
TOTAL	PURCHASED SERVICES	52,727	100,772	80,605	72,105	80,600	102,510	21,905
45201	LOCAL PHONE SERVICE	50		54,000	62,500	54,000	12,000	(42,000)
	TOWN WIDE PHONE SERVICES							
45202	LONG DIST SERVICE	50	118	50	50	50	100	50
45203	POSTAL SERVICES	50		50	50	50	100	50
45205	INTERNET ACCESS/EMAIL SVC	8,380	6,154	9,880	9,880	9,880	18,400	8,520
	TOWN WIDE BUILDINGS NON-PD					16,400		
	PD VIRGINIA STATE POLICE VCIN					500		
	PD VERIZON CAD MOBILE CARS					1,500		
45404	CENTRAL COPIER CHARGES	75	1,269	75	75	80	100	25
45501	MILEAGE REIMBURSEMENT	100		100	100		100	
45504	CONVENTIONS/EDUCATION	1,800	1,161	5,000	5,000	5,000	5,000	
	ADVANCED TRAINING FOR IT STAFF							
45801	MEMBERSHIPS/DUES	100		100	100	100	100	
TOTAL	OTHER CHARGES	10,605	8,702	69,255	77,755	69,160	35,900	(33,355)
46001	OFFICE SUPPLIES	860	1,374	5,510	5,510	5,510	19,500	13,990
	SUPPLIES FOR BACKUP TAPES (YEARLY)					4,500		
	OFFICE SUPPLIES					1,000		
	PD COMPUTER SUPPLIES					14,000		
46012	BOOKS/SUBSCRIPTIONS	100	50	100	100		100	
46014	DP/COMPUTER SUPPLIES	8,525	29,634	8,525	8,525	8,250	8,000	(525)
46015	OPERATIONAL SUPPLIES	1,000	1,037	1,000	1,000	1,000	1,000	
46040	SOFTWARE PURCHASES			27,000	27,000	27,000	13,260	(13,740)
	MICROSOFT SOFTWARE - SERVER, SQL, ETC...					5,000		
	ADOBE PROFESSIONAL UPGRADES					4,500		
	SSL WEBSITE CERTIFICATES					260		
	CISCO AAA TACASS++ SOFTWARE					3,500		
TOTAL	MATERIALS AND SUPPLIES	10,485	32,095	42,135	42,135	41,760	41,860	(275)
47215	TOV WEB SITE SERVICES	5,842	9,034	14,340	14,340	14,340	31,840	17,500
	CIVICPLUS.COM YEARLY HOSTING / MAINTENANCE FEE (YEARLY)					3,500		
	GO LOCAL SERVICES (YEARLY)					2,340		
	GRANICUS AGENDA AND VIDEO STREAMING					17,000		
	CABLE CHANNEL EQUIPMENT SERVICES					9,000		
47217	TOV WEB SITE DEVELOPMENT							
TOTAL	PROGRAMS AND SERVICES	5,842	9,034	14,340	14,340	14,340	31,840	17,500
48101	MACH/EQUIPMT REPLACEMENT	6,500	24,916	3,198	3,198	3,200	38,050	34,852
	PRINTER REPLACEMENTS					8,000		
	SERVER HARDWARE REPLACEMENT					20,000		
	MERAKI WIFI					2,000		
	MOBILE DEVICES REPLACEMENTS					6,000		

TOWN OF VIENNA  
 APPROVED EXPENSE BUDGET BY DIVISION

DEPT : ADMINISTRATION  
 ACTIVITY : INFORMATION TECHNOLOGY

FUND : GENERAL  
 NUMBER : 10217

ACCOUNT NUMBER	TITLE	FY 12-13		-----FY 13-14-----			FY 14-15 APPROVED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	ADJUSTED	ESTIMATED		
	QUANTUM TAPE LOADER					2,050		
48102	FURN/FIXTURE REPLACEMENT		630					
TOTAL	CAPITAL OUTLAY	6,500	25,546	3,198	3,198	3,200	38,050	34,852
TOTAL	INFORMATION TECHNOLOGY	454,692	447,512	586,283	586,283	585,740	739,240	152,957