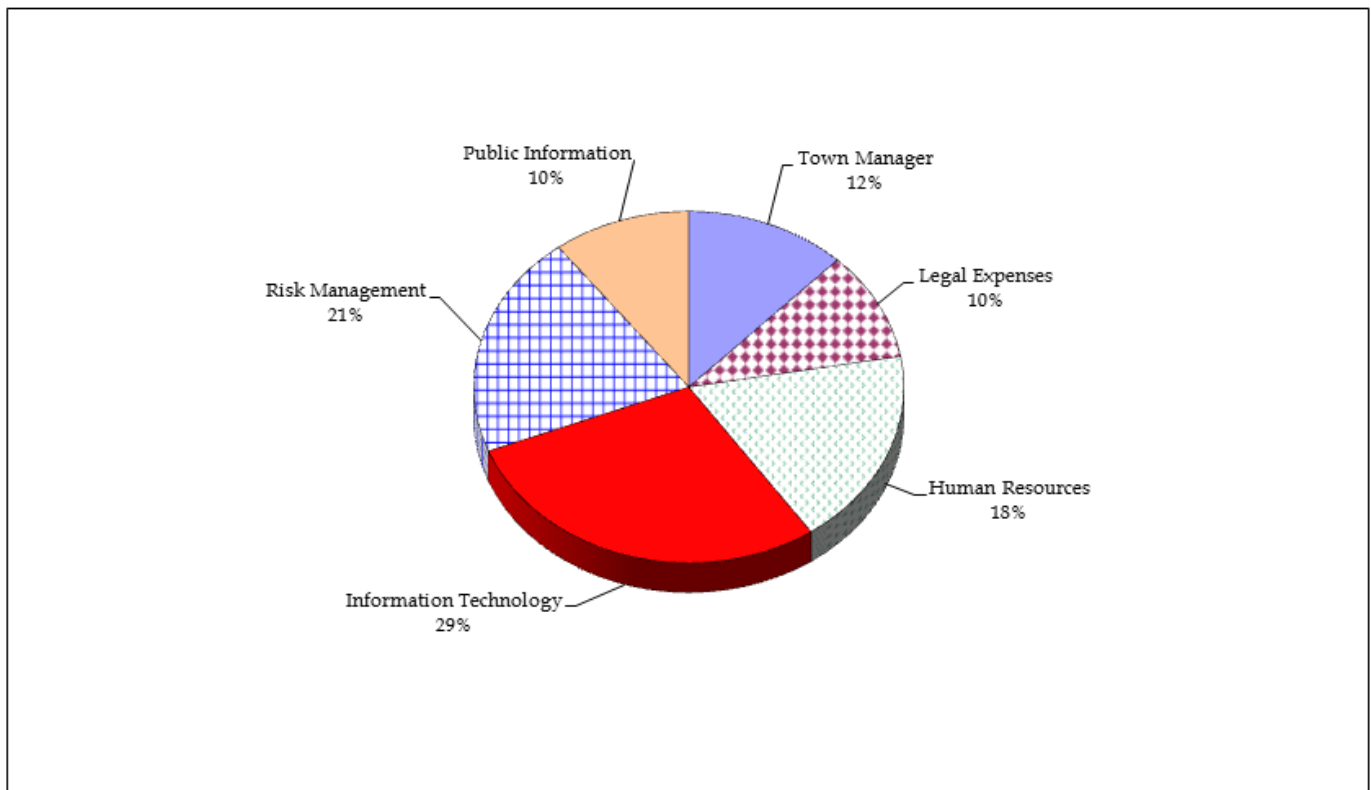

ADMINISTRATION

Mission

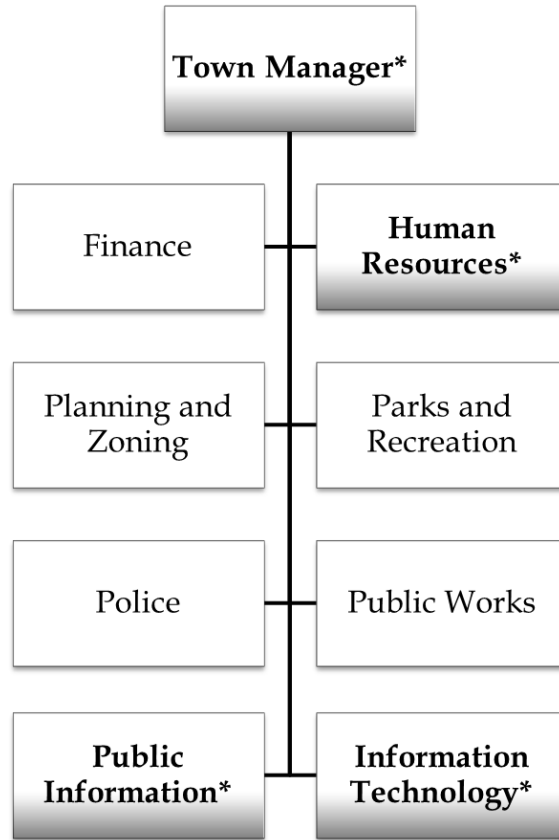
To enhance the lives of others by providing exceptional services to all members of our community.

ADMINISTRATION

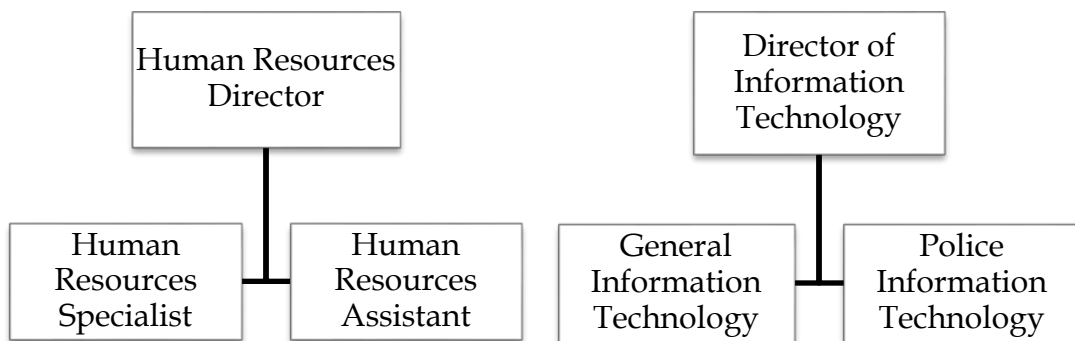
	FY 14-15 Actuals	FY 15-16 Adopted	FY 15-16 Adjusted	FY 15-16 Estimated	FY 16-17 Adopted	Net Change
Town Manager	324,530	335,960	338,960	338,660	335,540	-420
Legal Services	256,109	270,710	270,710	270,710	277,850	7,140
Human Resources	446,415	476,240	463,440	451,740	502,610	26,370
Information Technology	720,259	757,160	790,860	786,160	792,740	35,580
Risk Management	583,884	582,730	530,030	526,030	568,730	-14,000
Public Information	206,138	286,560	286,560	249,280	286,270	-290
Administration	2,537,335	2,709,360	2,680,560	2,622,580	2,763,740	54,380



ADMINISTRATION



*Included within Administration Budget



TOWN MANAGER
11211

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 15-16 ACCOMPLISHMENTS

- Hired Director of Parks & Recreation and Communications & Marketing Manager.
- Implemented an Employee Budget Group comprised of employees from each department who meets on a quarterly basis to address the budget process and its various issues.
- Initiated the Town's first mid-level supervisor training, with a quarterly training that covers various management topics.
- Implemented a one-time bonus to the Town's compensation plan.
- Implemented a new 12-hour shift snow program.

FY 16-17 INITIATIVES

- Completion of the Community Center renovation.
- Annual update of the CIP.
- Oversight of the restructuring of some Town Departments.
- Participate in a Class and Compensation study for Town employees.

**TOWN MANAGER
11211**

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
General fund cash reserves within recommended guidelines of 10% of the subsequent year's budget.	16%	21%	15.2%
Percent of Senior Staff that attend at least one professional or technical training class.	100%	100%	100%

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Town Manager	1	1	1
Executive Secretary	1	1	1
Total	2	2	2

FY 16-17 BUDGET CHANGES

- No significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 11211
NAME TOWN MANAGER

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	238,230	239,195	244,820	244,820	244,820	246,800	1,980
41008	ANNUAL LEAVE CASH-IN	-	3,310	-	3,000	3,000	-	-
TOTAL	PERSONAL SERVICES	238,230	242,505	244,820	247,820	247,820	246,800	1,980
42001	F.I.C.A.	18,220	14,588	18,730	18,730	18,730	14,900	(3,830)
42002	V.R.S.	29,350	29,350	30,160	30,160	30,160	30,400	240
42003	V.R.S. LIFE INS	3,140	2,835	3,230	3,230	3,230	2,930	(300)
42007	HEALTH INSURANCE	14,500	15,381	12,510	12,510	12,510	13,920	1,410
42008	DISABILITY INS	-	2,065	-	-	-	-	-
42012	CAFETERIA PLAN FEES	60	63	60	60	60	60	-
42018	ER CONTRIBUTIONS:DC401A	9,650	9,492	9,790	9,790	9,790	9,870	80
TOTAL	EMPLOYEE BENEFITS	74,920	73,774	74,480	74,480	74,480	72,080	(2,400)
43309	CELL PHONE EXPENSE	-	-	760	760	760	760	-
TOTAL	PURCHASED SERVICES	-	-	760	760	760	760	-
45202	LONG DIST SERVICE	50	41	50	50	50	50	-
45203	POSTAL SERVICES	250	64	250	150	250	150	(100)
45403	FACILITY LEASE/RENTAL	-	-	-	-	-	-	-
45404	CENTRAL COPIER CHARGES	280	1,407	600	1,200	600	1,200	600
45503	SUBSISTENCE/LODGING	-	307	1,000	1,000	1,000	1,000	-
45504	CONVENTIONS/EDUCATION	1,600	917	7,600	7,600	7,600	7,600	-
45505	BUSINESS MEALS	900	1,255	900	600	600	600	(300)
45801	MEMBERSHIPS/DUES	4,000	3,707	4,000	4,000	4,000	4,000	-
TOTAL	OTHER CHARGES	7,080	7,697	14,400	14,600	14,100	14,600	200
46001	OFFICE SUPPLIES	150	554	1,000	1,000	1,000	1,000	-
46012	BOOKS/SUBSCRIPTIONS	-	-	500	300	500	300	(200)
TOTAL	MATERIALS AND SUPPLIES	150	554	1,500	1,300	1,500	1,300	(200)
TOTAL	TOWN MANAGER	320,380	324,530	335,960	338,960	338,660	335,540	(420)

LEGAL SERVICES
11221

PURPOSE

The Town Attorney provides legal counsel to the Town Council, Town Staff and Boards and Commissions as required unless otherwise contracted. The Town Attorney attends all regular Council meetings as well as work sessions and Board and Commission meetings when requested. The Town Attorney also represents the Town or supervises outside legal counsel in all administrative and civil litigation matters involving the Town of Vienna. All five principals of BrigliaHundley, P.C. are either former Assistant Commonwealth's Attorneys or have extensive trial and municipal law experience. Additionally, The Town Attorney and other members of BrigliaHundley, P.C. are AV Peer Review rated and are capable of handling a myriad of legal matters.

The prosecution of all misdemeanor criminal and traffic cases is conducted by the Town Attorney or members of his law firm, BrigliaHundley, P.C.

ACTIVITIES/PRODUCTS/SERVICES

- Attend all regular Town Council Meetings.
- Hold regular office hours at Town Hall.
- Draft formal and informal opinions.
- Prepare and/or review ordinances, deeds, easements and contracts.
- Negotiate contracts, franchise agreements and licenses on behalf of the Town.
- Defend and bring actions in which the Town is a party.
- Advise the Town Manager on personnel actions and grievances
- Prosecute all violations of law constituting misdemeanors and traffic violations committed within the Town.
- Compose legislation to be presented to the General Assembly.
- Review Freedom of Information Act (FOIA) requests.
- Supervise the services of outside legal counsel, as necessary.

FY 15-16 ACCOMPLISHMENTS

- The Town Attorney handled a variety of legal matters including contract review, procurement, personnel and zoning matters.
- The Town Attorney assisted with a number of Freedom of Information Requests and *subpoena duce tecums* for Town records.

**LEGAL SERVICES
11221**

- The Town Attorney assisted with the orientation of two new directors and other staff members.
- The Community Center Renovation Project at times took a significant amount of time this fiscal year and unique and challenging legal issues were encountered.
- The Town Attorney continued to monitor tax delinquencies which remain at a low level.
- Assisted Planning and Zoning staff with the first Maple Avenue Corridor rezoning applications.

FY 16-17 INITIATIVES

- Continue to assist Town Staff and Town consultants with the Community Center Renovation Project.
- Work to streamline and expedite the process used to revise the Town Code.
- Work to standardize retention of legal files electronically.

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Town Attorney (contractual)	N/A	N/A	N/A
Legal Secretary	.5	.5	.5

FY 16-17 BUDGET CHANGES

- No significant changes requested, only cost of living/market adjustments for support staff and legal services contract.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 11221
NAME LEGAL SERVICES

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41003	REG. P.T. WITH BENEFITS	37,580	36,238	38,620	38,620	38,620	39,750	1,130
TOTAL	PERSONAL SERVICES	37,580	36,238	38,620	38,620	38,620	39,750	1,130
42001	F.I.C.A.	2,870	2,775	2,950	2,950	2,950	3,040	90
TOTAL	EMPLOYEE BENEFITS	2,870	2,775	2,950	2,950	2,950	3,040	90
43102	LEGAL SVCES	134,700	134,700	138,740	138,740	138,740	142,900	4,160
43112	PUBLIC DEFENDER SVCES	4,000	2,851	4,000	4,000	4,000	4,000	-
43113	PROSECUTING SVCES	56,900	56,900	58,600	58,600	58,600	60,360	1,760
43114	SUPP LEGAL SVCES RESERVE	20,000	18,926	20,000	20,000	20,000	20,000	-
TOTAL	PURCHASED SERVICES	215,600	213,378	221,340	221,340	221,340	227,260	5,920
45202	LONG DIST SERVICE	50	12	50	50	50	50	-
45203	POSTAL SERVICES	200	95	200	200	200	200	-
45404	CENTRAL COPIER CHARGES	900	402	900	900	1,400	1,400	500
45501	MILEAGE REIMBURSEMENT	200	-	200	200	200	200	-
45504	CONVENTIONS/EDUCATION	600	-	600	600	600	600	-
45801	MEMBERSHIPS/DUES	850	-	850	850	850	850	-
TOTAL	OTHER CHARGES	2,800	509	2,800	2,800	3,300	3,300	500
46001	OFFICE SUPPLIES	2,200	1,189	2,200	2,200	1,700	1,700	(500)
46012	BOOKS/SUBSCRIPTIONS	2,800	2,022	2,800	2,800	2,800	2,800	-
TOTAL	MATERIALS AND SUPPLIES	5,000	3,211	5,000	5,000	4,500	4,500	(500)
TOTAL	LEGAL SERVICES	263,850	256,109	270,710	270,710	270,710	277,850	7,140

HUMAN RESOURCES**11222**

PURPOSE

The Human Resources Department provides comprehensive human resources and risk management services to all Town departments.

ACTIVITIES/PRODUCTS/SERVICES

- Administer Chapter 11, of the Code of Ordinances and recommend changes to the Personnel Code.
- Administer and update the Town's Administrative Regulations for the Town Manager's approval, pursuant to the Personnel Code.
- Recruit, hire and retain a well-qualified, diverse and healthy workforce, as delegated by the Town Manager, by administering all required background investigations for safety sensitive positions, offering equal employment opportunities to all job applicants and employees, and insuring compliance with all codes and federal laws,
- Build staff relationships through advocacy, consultation, and development; facilitate issue management and collaborate to strengthen the organization.
- Administer and maintain the Town's classification and total compensation program, including leave and other benefits.
- Administer mandatory and optional retirement and employee optional pre-tax investment programs.
- Administer the Town's employee optional benefit programs.
- Administer employee incentive, recognition, and award programs.
- Administer and maintain employee personnel and medical records, in accordance with records retention and HIPAA regulations.
- Focus on solution based approaches and staff inclusion. Serve on or help to facilitate employee teams to further this goal.
- HR staff to TOV-EE Ratio is 73.1 –includes all HR functions and Risk Mgt. (national benchmark, most common ratio, excluding Risk Mgt. is 76:1). TOV HR Staff for 2015 Actual: 110:1; 2016 Actual: 74:1; 2017 Projected: 75:1.

HUMAN RESOURCES**11222**

FY 15-16 ACCOMPLISHMENTS

- Implemented new health insurance for employees and retirees through the State's self-insured pool, The Local Choice.
- Processed all Fiscal Year 2016 performance evaluations and implemented merit pay for all permanent employees.
- Revised several Administrative Regulations for best practices.
- Sourced 19 job recruitments; processed 1,772 applications; hired 18 new Town employees. A total of 11,456 individuals viewed TOV's online job announcements (YTD 01/2016).
- Completed conversion to Tyler Munis HR information system.
- Internally developed and delivered first in-house leadership and human behavior training to all levels of management.
- Internally develop and deliver first in-house mid-level manager training for practical application of policies and practices in second half of year.
- Implemented E-Verify, an Internet-based system that compares information from an employee's Form I-9, Employment Eligibility Verification, to data from U.S. Department of Homeland Security and Social Security Administration records to confirm employment eligibility.
- With employee committee, reviewed pre-tax deferred compensation employee benefits.
- With employee committee, changed the venue and format for the holiday employee luncheon.
- Achieved all initiatives while transitioning through long-term absence, resignation and temporary support.

FY 16-17 INITIATIVES

- Develop and deliver all-employee organizational development training, including customer service and enthusiasm.
- Review and revise career progression program.
- Complete three-year compensation study and bring results to Council.
- Review and revamp awards and recognition programs.
- Continuing restructure of internal process to achieve best practices.
- Develop pre-storm field training toolkit for employees and supervisors.

HUMAN RESOURCES
11222

PERFORMANCE MEASURES*Based on calendar year data*

Description	2014 Actual	2015 Actual	2016 Projected
Employee turnover rate (all)	12.3%	10.06%	10.6%
Employee turnover rate (excludes involuntary separations)	10.6%	8.9%	10.0%
Civilian Time-to-Fill* - Average Calendar Days			
- Requisition - HR to posting	2	2	2
- Posted to first day TOV job	64	72¹	54
- Posted to closing	21	17	17
- Closing to interviews complete	21	30²	21
- Selection to final offer	9	6	7
- Final offer to first day on job	13	17³	13
Police Eligibility & Hiring			
- Applied	296	669	980
- Signed for Exam	134	365	539
- Sat for Exam	72	174	260
- Passed	37	94	125
Tuition Reimbursement Program			
- No. Participants	4	6	6
- Dollars Approved	\$19,005	\$31,332	\$20,191
- % (of Workforce) Utilization	2.2	3.3	3.3

Based on Fiscal Year Data

Tuition Reimbursement Program*			
- No. Participants	4	6	6
- Dollars Approved	\$14,370	\$28,084	\$23,620
- % (of Workforce) Utilization	2.2	3.3	3.3

*FY 12-13: \$5,367

FY 11-12: \$0

HUMAN RESOURCES
11222

Annotations Civilian Time to Fill:

^{1,2,3}: Numbers represent actual averages with atypical positions.

*Atypical positions removed show trends as follow:

¹Posted to 1st day on job = 54 days

²Closing to Interviews Complete = 24 days

³Final Offer to 1st Day on Job = 13 days

PERSONNEL

Based on a fiscal year

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Human Resources Director	1	1	1
Human Resource Assistant	1	1	1
Human Resource Specialist	1	1	1
Total	3	3	3

FY 16-17 BUDGET CHANGES

- Additional resources required to meet Tuition Reimbursement program benefit offer.
- One-time additional resources required to complete a classification and compensation study.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 11222
NAME HUMAN RESOURCES

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	230,760	261,336	230,970	230,970	189,370	247,370	16,400
41002	OVERTIME	1,000	1,286	1,000	1,000	1,000	1,000	-
41004	PART TIME W/O BENEFITS	-	7,338	-	-	41,600	-	-
41006	ANNUAL LEAVE LIQUIDATION	10,000	-	10,000	-	-	-	(10,000)
41008	ANNUAL LEAVE CASH-IN	27,000	2,521	27,000	-	-	-	(27,000)
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	268,760	272,480	268,970	233,470	233,470	248,370	(20,600)
42001	F.I.C.A.	20,560	18,172	20,600	20,600	20,600	19,000	(1,600)
42002	V.R.S.	28,430	27,339	28,460	28,460	23,610	29,190	730
42003	V.R.S. LIFE INS	3,050	2,681	3,050	3,050	2,250	3,010	(40)
42007	HEALTH INSURANCE	22,980	17,083	15,350	15,350	15,350	20,110	4,760
42011	TUITION ASSIST	29,500	29,218	12,000	29,170	29,170	29,000	17,000
42012	CAFETERIA PLAN FEES	150	217	170	170	170	-	(170)
42018	ER CONTRIBUTIONS:DC401A	7,880	6,203	9,240	9,240	7,570	7,640	(1,600)
42021	VRS HYBRID 401A MATCH	-	415	-	-	-	560	560
42025	VRS HYBRID DISABILITY	-	245	-	-	-	330	330
42050	RELOCATION EXPENSES	3,000	3,000	3,000	3,000	3,000	3,000	-
TOTAL	EMPLOYEE BENEFITS	115,550	104,573	91,870	109,040	101,720	111,840	19,970
43101	CONSULTING SERVICES	4,640	4,224	6,000	6,000	6,000	36,000	30,000
43105	HEALTH SERVICES	15,000	8,956	15,000	15,000	15,000	15,000	-
43302	FINANCIAL SYSTEM MTCE	15,090	11,980	12,000	12,000	9,420	12,000	-
43308	CONTRACTS/SERVICES	5,200	2,027	5,200	5,200	5,200	5,200	-
43309	CELL PHONE EXPENSE	-	-	670	670	670	670	-
43501	PRINTING/BINDING SVCS	500	408	500	500	500	500	-
43601	ADVERTISING	2,600	2,160	6,000	6,000	6,000	6,000	-
43801	SRVCES FROM OTHER GOV'TS	1,320	130	-	-	-	-	-
TOTAL	PURCHASED SERVICES	44,350	29,884	45,370	45,370	42,790	75,370	30,000
45202	LONG DIST SERVICE	130	163	130	130	130	130	-
45203	POSTAL SERVICES	800	723	800	800	800	800	-
45404	CENTRAL COPIER CHARGES	6,420	1,251	5,000	5,380	5,380	5,000	-
45501	MILEAGE REIMBURSEMENT	1,500	318	1,500	1,250	700	1,000	(500)
45503	SUBSISTENCE/LODGING	3,000	920	4,000	1,450	1,450	2,000	(2,000)
45504	CONVENTIONS/EDUCATION	100	-	1,100	1,100	1,100	1,100	-
45505	BUSINESS MEALS	1,500	2,177	1,500	1,500	500	500	(1,000)
45801	MEMBERSHIPS/DUES	2,000	765	2,000	2,250	2,000	2,000	-
TOTAL	OTHER CHARGES	15,450	6,316	16,030	13,860	12,060	12,530	(3,500)
46001	OFFICE SUPPLIES	2,200	1,503	2,200	2,200	2,200	2,700	500
46012	BOOKS/SUBSCRIPTIONS	800	97	500	2,200	2,200	500	-
46015	OPERATIONAL SUPPLIES	3,000	1,881	3,000	3,000	3,000	3,000	-
46019	OTHER SUPPLIES	3,000	3,035	4,000	4,000	4,000	4,000	-
46021	HOLIDAY GIFT CERTIFICATES	9,800	6,753	9,800	9,800	9,800	9,800	-
TOTAL	MATERIALS AND SUPPLIES	18,800	13,270	19,500	21,200	21,200	20,000	500
47102	WELLNESS PROGRAM	-	-	4,000	4,000	4,000	4,000	-
47201	TRAINING PROGRAMS	7,500	5,242	11,500	11,500	11,500	11,500	-
47203	SERVICE AWARDS	13,000	12,179	14,000	20,000	20,000	14,000	-
47207	TESTING SERVICES	3,080	2,470	5,000	5,000	5,000	5,000	-
TOTAL	PROGRAM AND SERVICES	23,580	19,892	34,500	40,500	40,500	34,500	-
TOTAL	HUMAN RESOURCES	486,490	446,415	476,240	463,440	451,740	502,610	26,370

INFORMATION TECHNOLOGY
11251

PURPOSE

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.

ACTIVITIES/PRODUCTS/SERVICES

- 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.

FY 15-16 ACCOMPLISHMENTS

- In Car Camera installation with Police.
- Reorganization of Police IT.
- Completed FBI Security Audit for Police IT.
- Completed Security Audit Town IT.
- Ongoing support to Finance for Munis Installation of General Ledger, Accounts Payable, Purchasing, Utility Billing, Point of Sale, and Work Orders.
- Chambers Lighting upgrade.
- TVCN Production Equipment upgrade.
- Town Green WIFI.

FY 16-17 INITIATIVES

- Network and security installations for Community Center Renovation.
- New World Systems Upgrade for Police Department.
- Disaster Recovery and EOC Planning.

INFORMATION TECHNOLOGY
11251

PERFORMANCE MEASURES*Based on calendar year data*

Description	2014 Actual	2015 Actual	2016 Projected
Technical service call responses	1,048	1,100	1,346
Closure rate percentage of help desk tickets within a 24-hour period.	99%	99%	99%
Number of Servers			
<i>Town Domain</i>	23	23	24
<i>Police Domain</i>	17	17	16
Supported Applications and Systems			
<i>Town Domain</i>	20	20	21
<i>Police Domain</i>	16	16	16
Routers and Switches			
<i>Town Domain</i>	10	10	10
<i>Police Domain</i>	13	13	13

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Information Technology Director	1	1	1
Deputy Director of IT	-	-	1
Computer Technician	1	1	1
Information Technology Coordinator	2	2	1
IT Assistant	.5	.5	.5
Total	4.5	4.5	4.5

FY 16-17 BUDGET CHANGES

- Reclass of one Information Technology Coordinator position to a Deputy Director of Information Technology.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 11251
NAME INFORMATION TECHNOLOGY

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	345,890	347,569	355,450	318,450	318,450	381,780	26,330
41002	OVERTIME	8,000	7,092	8,500	8,500	8,500	8,500	-
41004	PART TIME W/O BENEFITS	18,200	23,102	19,000	34,000	34,000	19,000	-
41006	ANNUAL LEAVE LIQUIDATION	-	450	-	-	-	-	-
41008	ANNUAL LEAVE CASH-IN	-	-	-	2,200	2,200	-	-
41015	PERFORMANCE BONUS	-	-	-	1,500	1,500	-	-
TOTAL	PERSONAL SERVICES	372,090	378,213	382,950	364,650	364,650	409,280	26,330
42001	F.I.C.A.	28,460	27,052	29,300	29,300	29,300	31,310	2,010
42002	V.R.S.	42,610	41,812	43,790	43,790	43,790	46,210	2,420
42003	V.R.S. LIFE INS	4,570	4,116	4,690	4,690	4,690	4,540	(150)
42007	HEALTH INSURANCE	27,510	29,055	23,730	23,730	23,730	26,300	2,570
42018	ER CONTRIBUTIONS:DC401A	13,840	13,559	14,220	14,220	14,220	15,270	1,050
42021	VRS HYBRID 401A MATCH	-	801	-	-	-	850	850
42025	VRS HYBRID DISABILITY	-	473	-	-	-	500	500
TOTAL	EMPLOYEE BENEFITS	116,990	116,868	115,730	115,730	115,730	124,980	9,250
43301	EQUIPMT MTCE CONTRACTS	25,960	18,038	27,360	27,360	27,360	27,360	-
43303	SOFTWARE MTCE CONTRACT	18,690	11,973	18,700	48,700	48,700	18,700	-
43308	CONTRACTS/SERVICES	57,860	57,285	53,000	52,650	52,650	53,000	-
43309	CELL PHONE EXPENSE	-	-	4,000	4,000	4,000	4,000	-
TOTAL	PURCHASED SERVICES	102,510	87,296	103,060	132,710	132,710	103,060	-
45201	LOCAL PHONE SERVICE	12,000	12,945	12,000	20,400	20,400	14,250	2,250
45202	LONG DIST SERVICE	100	296	300	300	300	300	-
45203	POSTAL SERVICES	100	-	100	100	100	100	-
45205	INTERNET ACCESS/EMAIL SVC	18,400	19,081	15,560	23,160	23,160	17,810	2,250
45404	CENTRAL COPIER CHARGES	100	233	100	450	450	300	200
45501	MILEAGE REIMBURSEMENT	100	-	100	100	100	100	-
45504	CONVENTIONS/EDUCATION	5,000	4,455	5,000	5,000	5,000	5,000	-
45801	MEMBERSHIPS/DUES	100	-	100	100	-	-	(100)
TOTAL	OTHER CHARGES	35,900	37,010	33,260	49,610	49,510	37,860	4,600
46001	OFFICE SUPPLIES	19,500	17,603	19,500	19,500	15,000	15,000	(4,500)
46012	BOOKS/SUBSCRIPTIONS	100	-	100	100	-	-	(100)
46014	DP/COMPUTER SUPPLIES	8,000	7,435	8,000	8,000	8,000	8,000	-
46015	OPERATIONAL SUPPLIES	1,000	650	1,000	1,000	1,000	1,000	-
46040	SOFTWARE PURCHASES	13,260	12,173	12,250	12,250	12,250	12,250	-
TOTAL	MATERIALS AND SUPPLIES	41,860	37,861	40,850	40,850	36,250	36,250	(4,600)
47215	TOV WEB SITE SERVICES	31,840	25,871	42,760	42,760	42,760	42,760	-
TOTAL	PROGRAM AND SERVICES	31,840	25,871	42,760	42,760	42,760	42,760	-
48101	MACH/EQUIPMT REPLACEMENT	38,050	37,140	38,550	44,550	44,550	38,550	-
TOTAL	CAPITAL OUTLAY	38,050	37,140	38,550	44,550	44,550	38,550	-
TOTAL	INFORMATION TECHNOLOGY	739,240	720,259	757,160	790,860	786,160	792,740	35,580

RISK MANAGEMENT
11255

PURPOSE

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

ACTIVITIES/PRODUCTS/SERVICES

- Manage the exposure to liability on behalf of the Town of Vienna through controllable proactive measures and responsive and responsible approaches to loss control.
- Provide employees with a safe work environment and deliver programs and training that provide for safe employee acts.
- Administer the Town's employee safety and safe workplace programs; including background checks; drug and alcohol testing; driver record checks; safe driver training; property self-inspections, and others.
- Manage the Town's health care; law enforcement line-of-duty insurance; workers' compensation; unemployment; property and casualty; vehicle; general and public official liability insurance programs.
- File and administer claims for property damages and employee injuries.
- Administer and distribute the safety and safe-driver incentive award programs.

FY 15-16 ACCOMPLISHMENTS

- Awarded 73 Safe Employee Awards to field employees in the first six months of the fiscal year. Another 74 are projected to complete FY2016.
- Sixty Safe Driver Awards presented through FY ending 2016.
- Trained three employees as Trainers through VML's *Where the Rubber Meets the Road* program at no cost to the Town.
- 90 of 93 employee-drivers received safe driving training by December 31 – the equivalent of 97% of all employee drivers.
- Exceeded safe-driver training 95% goal set by VML for Town to realize a 5% premium reduction in auto liability insurance premium for FY16-17.
- Achieved 100% goal in VML's Risk Management Guidelines to realize a 5% premium reduction in all P&C lines of insurance for FY16-17.
- Converted cumbersome manual worker injury reporting process to a 24-7 automated process.
- Revised all work-related reporting forms and instructions; conducted onsite training,
- Submitted applications for VML safety grants from two departments.

RISK MANAGEMENT
11255

- Achieved containment of property and casualty losses, including those attributed to workers' compensation.
- Achieved containment of unemployment compensation losses through appropriate documentation and timely response.

FY 16-17 INITIATIVES

- Optimize safety grants funding.
- Achieve second year 50% safe driver training to continue realizing auto liability premium credit.
- Achieve 100% Risk Management Guidelines to continue realizing P&C premium credit.
- Add more proactive and frequent inspection of field work conditions and safe work practices.

PERFORMANCE MEASURES

Based on Calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Workers Compensation Injuries that resulted in lost time	3	3	3
Number of workers compensation claims filed with VML	25	21	25
Number of Property/Liability Claims filed with VML	45	30	35

FY 16-17 BUDGET CHANGES

- There are no significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

**DIVISION 11255
NAME RISK MANAGEMENT**

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
42008	DISABILITY INS	800	408	800	800	800	800	-
42009	UNEMPLOYMENT INS	6,500	4,660	6,500	6,500	4,500	6,500	-
42013	WORKER'S COMP INS	244,740	238,661	260,000	215,000	215,000	246,000	(14,000)
TOTAL	EMPLOYEE BENEFITS	252,040	243,729	267,300	222,300	220,300	253,300	(14,000)
43105	HEALTH SERVICES	8,000	7,056	-	-	-	-	-
TOTAL	PURCHASED SERVICES	8,000	7,056	-	-	-	-	-
45301	BOILER INS	2,200	2,428	2,780	2,780	2,780	2,780	-
45304	OTHER PROPERTY INSURANCE	27,700	24,336	29,830	28,130	28,130	29,830	-
45305	VEHICLE INS	84,760	84,760	79,000	76,500	76,500	79,000	-
45306	SURETY BONDS	3,700	-	3,700	3,700	3,700	3,700	-
45308	GEN LIABILITY INS	104,700	103,124	107,260	103,760	103,760	107,260	-
45311	EXCESS LOSS UMBRELLA INS	35,000	33,980	35,000	34,850	34,850	34,850	(150)
45313	INSURANCE RETENTION	20,000	56,585	20,000	20,000	20,000	20,000	-
45316	LINE OF DUTY ACT INSUR.	21,270	21,143	21,000	21,150	21,150	21,150	150
45801	MEMBERSHIPS/DUES	1,460	2,227	1,460	1,460	1,460	1,460	-
TOTAL	OTHER CHARGES	300,790	328,582	300,030	292,330	292,330	300,030	-
46019	OTHER SUPPLIES	1,000	204	1,000	1,000	1,000	1,000	-
46030	MEDICAL SUPPLIES	1,500	953	6,000	6,000	4,000	6,000	-
TOTAL	MATERIALS AND SUPPLIES	2,500	1,156	7,000	7,000	5,000	7,000	-
47202	SAFETY PROGRAMS	8,400	3,360	8,400	8,400	8,400	8,400	-
TOTAL	PROGRAM AND SERVICES	8,400	3,360	8,400	8,400	8,400	8,400	-
TOTAL	RISK MANAGEMENT	571,730	583,884	582,730	530,030	526,030	568,730	(14,000)

PUBLIC INFORMATION
11260

PURPOSE

To provide proactive communications support to staff and Town Council to promote the Town's brand, programs, policies, activities, and events to a variety of audiences, both internal and external. This office produces the Town newsletter, calendar, and other publications; partners with Information Technology to maintain and update the Town's official website and oversee the Town's cable channel; manages the Town's media relations as well as its social media platforms; responds to requests for information and assistance; and researches, develops, and implements new information programs to further broaden the Town's communication efforts.

ACTIVITIES/PRODUCTS/SERVICES

- Provide media relations 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, Information & Services Guide, and various department-generated reports as well as the weekly online newsletter/email blast, Vienna Happenings.
- Develop content for, manage, and keep record of official Town social media platforms and community alert system.
- 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.

PUBLIC INFORMATION
11260

FY 15-16 ACCOMPLISHMENTS

- Support 125th Anniversary awareness and programs.
- Manage 2016 Citizen Survey.
- Implement redesign of Town newsletter.
- Implement a more active (as opposed to reactive) department philosophy so that Town becomes the most reliable and accessible source of information about its own programs, events, policies, etc.

FY 16-17 INITIATIVES

- Develop the Town of Vienna's brand. Working with a designer/consultant, develop a logo for the Town as well as a brand identity.
- Stabilize department following an extended recruitment period for manager, elevating quality of services, establishing vision for department, and growing services.
- Working with a consultant, manage update to the Town's strategic plan. Encourage hand-on, outside-the-box thinking/exercises as go through the process.
- Work with the IT department and contractors to develop more original programming for CVTN. Also identify ready-made video programming created by other organizations that is appropriate to be aired on CVTN. Explore revitalization of intern program through George Mason University School of Communications.
- Work with the IT department and CivicPlus to update the Town of Vienna website so that it looks, functions, and navigates better for users as well as administrators.
- Explore additional cost-effective advertising opportunities as a means to establish and promote Vienna's brand.
- Develop a "chamber of commerce" type brochure that showcases community and is used for multiple purposes, including prospective residents/employees, local chamber and visitor/convention agencies, visitors, etc.

PUBLIC INFORMATION
11260

PERFORMANCE MEASURES

Based on calendar year data

Description	2014 Actual	2015 Actual	2016 Projected
Promote Town programs, news and events.			
Facebook Users:	2,075	2,824	4,000
Facebook Posts:		83	200
Twitter Users:	1,970	2,650	3,650
Twitter Posts:		800+	800
Town Newsletter Subscribers (email)	412	N/A	N/A
Original Programming for TVCN:	12	125	125
Live broadcast meetings:	-	20	20
Vienna Happenings (email newsletter) Subscribers:	-	990	1,100
Number of News Releases:	113	39	60
Number of News Stories (resulting from releases or PIO support):	N/A	N/A	250
Printed Newsletters	12	12	12
Distribution/issue	5,856	5,856	5,856
Website visits	N/A	333,783	350,000
Most visited website pages:			
Homepage			
Employment			
Halloween Parade			
Parks & Rec			
Facilities			
July 4th Fireworks			
Community Center			
Police			
WebTrac Registration			
Staff Directory			
Disburse emergency information.			
Number of Emergency Information alert subscribers:	1,254	702	1,000
Number of town-wide emergency events:	4+	4	4
Number of informational alerts sent (including road closures, water main breaks, emergency alerts):	75	50	36

* TVCN Intern is defined as individuals working within the town's Video Production Intern position. Beginning in 2016 TVCN broadcast volunteer will be defined as individuals working without payment. Some 2015 figures are estimated or unknown due to staff turnover.

PUBLIC INFORMATION
11260

PERSONNEL*Based on a fiscal year*

Authorized Positions	Adopted FY 14-15	Adopted FY 15-16	Adopted FY 16-17
Public Information Officer	1	-	-
Communications & Marketing Manager	-	1	1
Communications Specialist	.725	1	1
Total	1.725	2	2

FY 16-17 BUDGET CHANGES

- There are no significant changes to this budget.

**TOWN OF VIENNA
ADOPTED EXPENSE BUDGET BY FUND**

DIVISION 11260
NAME PUBLIC INFORMATION

ACCOUNT NUMBER	TITLE	-----FY 14-15-----		-----FY 15-16-----			FY 16-17 ADOPTED	NET CHANGE
		BUDGET	ACTUAL	BUDGET	REVISED	ESTIMATED		
41001	SALARIES AND WAGES	92,030	91,184	162,100	151,100	129,890	162,330	230
41003	REG. P.T. WITH BENEFITS	24,780	21,362	-	-	-	-	-
41004	PART TIME W/O BENEFITS	17,000	17,203	-	5,500	5,500	-	-
TOTAL	PERSONAL SERVICES	133,810	129,748	162,100	156,600	135,390	162,330	230
42001	F.I.C.A.	9,510	9,589	12,400	12,400	10,360	12,150	(250)
42002	V.R.S.	10,410	9,661	19,350	19,350	16,000	18,350	(1,000)
42003	V.R.S. LIFE INS	1,120	1,016	2,070	2,070	1,710	1,940	(130)
42007	HEALTH INSURANCE	8,100	12,712	17,250	17,250	10,980	16,620	(630)
42012	CAFETERIA PLAN FEES	60	-	-	-	-	-	-
42017	CELL PHONE ALLOWANCE	1,770	1,771	-	-	-	-	-
42018	ER CONTRIBUTIONS:DC401A	2,540	226	5,280	5,280	2,000	4,200	(1,080)
42021	VRS HYBRID 401A MATCH	-	853	-	-	-	1,620	1,620
42025	VRS HYBRID DISABILITY	-	504	-	-	-	950	950
TOTAL	EMPLOYEE BENEFITS	33,510	36,332	56,350	56,350	41,050	55,830	(520)
43308	CONTRACTS/SERVICES	9,950	2,017	12,000	18,000	18,000	12,000	-
43309	CELL PHONE EXPENSE	-	-	1,770	1,770	1,000	1,000	(770)
43501	PRINTING/BINDING SVCES	1,100	782	1,100	1,100	1,100	1,000	(100)
43601	ADVERTISING	550	100	550	550	550	500	(50)
TOTAL	PURCHASED SERVICES	11,600	2,899	15,420	21,420	20,650	14,500	(920)
45202	LONG DIST SERVICE	20	-	20	20	20	20	-
45203	POSTAL SERVICES	20,140	10,557	21,940	21,940	21,940	22,000	60
45404	CENTRAL COPIER CHARGES	900	869	500	500	500	500	-
45504	CONVENTIONS/EDUCATION	350	(26)	1,480	-	-	2,190	710
TOTAL	OTHER CHARGES	21,410	11,399	23,940	22,460	22,460	24,710	770
46001	OFFICE SUPPLIES	550	506	500	500	500	500	-
46012	BOOKS/SUBSCRIPTIONS	-	-	-	120	120	-	-
46015	OPERATIONAL SUPPLIES	1,250	-	350	290	290	700	350
TOTAL	MATERIALS AND SUPPLIES	1,800	506	850	910	910	1,200	350
47204	TOWN CALENDAR	8,900	6,513	8,900	8,280	8,280	7,200	(1,700)
47205	TOWN NEWSLETTER	18,650	18,262	19,000	20,540	20,540	20,000	1,000
TOTAL	PROGRAM AND SERVICES	27,550	24,775	27,900	28,820	28,820	27,200	(700)
48102	FURN/FIXTURE REPLACEMENT	480	479	-	-	-	500	500
TOTAL	CAPITAL OUTLAY	480	479	-	-	-	500	500
TOTAL	PUBLIC INFORMATION	230,160	206,138	286,560	286,560	249,280	286,270	(290)