

General Government

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Office of Citizen Assistance

Mission Statement: The mission of the Office of Citizen Assistance is to provide citizens with an easily accessible point of contact within City government by responding to individual citizen requests for information or complaints about City services, consumer education and advocacy, regulating cable television services in the City, franchise compliance, and processing all requests for materials under the VA Freedom of Information Act (FOIA) and providing administrative support for Boards and Commissions.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual ¹	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$525,111	\$476,401	\$479,210	0.6%
Non-Personnel	85,598	86,692	80,191	-7.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$610,709</u>	<u>\$563,093</u>	<u>\$559,401</u>	-0.7%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund (Donations)	9,567	5,498	5,498	0.0%
Total Designated Funding Sources	<u>\$9,567</u>	<u>\$5,498</u>	<u>\$5,498</u>	0.0%
Net General Fund Expenditures	<u>\$601,142</u>	<u>\$557,595</u>	<u>\$553,903</u>	-0.7%
Total Department FTE's	6.8	4.8	4.5	-6.3%

¹ During FY 2009, a Consumer Affairs Administrator position was transferred from Citizen Assistance to the Office of Communications. The position is budgeted in the Communications Office in FY 2010 and for comparison purposes the FY 2009 actual data are reflected there as well.

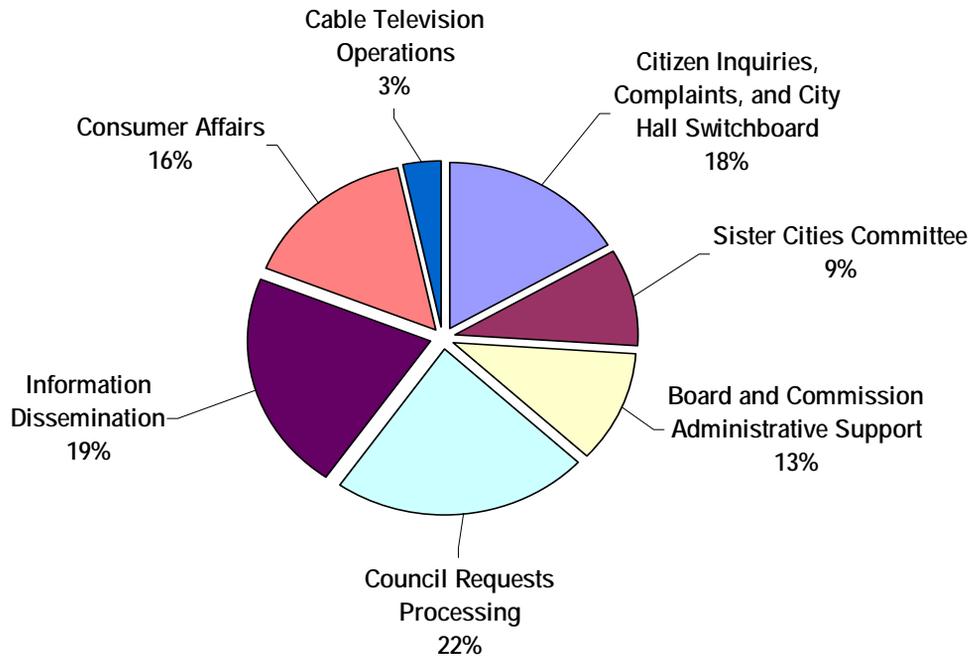
Highlights

- In FY 2011 the proposed General Fund budget decreased \$3,692, or 0.7%.
- FY 2011 personnel expenditures increased by \$2,809, or 0.6%. This increase is primarily attributable to employee step adjustments and benefit costs; offset by the reduction of a part-time (0.75FTE) Clerk Typist III position by 0.25FTE (\$13,195). The position has been reduced to reflect that a portion of the duties (the appointment processing function of Boards and Commissions) are now performed by the Office of the City Clerk.
- FY 2011 non-personnel expenditures decreased by \$6,501, or 7.5%. This decrease is attributable to reductions related to the transfer of the Board and Commission appointment processing function from the Office of Citizen Assistance to the Office of the City Clerk, including a reduction in photo copying (\$1,777) and postage (\$1,437) costs. This decrease is also attributable to a reduction in printing costs for the Know Your City Publication (\$2,000), and a reduction in cable franchise legal services (\$2,000); offset by the department's share of costs of the new Cityworks customer relationship management system (\$713).

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Total # of citizens assisted (transactions)	62,967	60,000	56,500
# of Freedom of Information Act (FOIA) requests filed	429	500	450
# of formal Council requests processed	91	100	100
# of informal Council requests processed	727	600	650

FY 2011 Proposed Expenditures by Activity



Office of Citizen Assistance

Activity Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Citizen Assistance	\$476,867	\$458,000	\$453,781	-0.9%
Consumer Affairs	\$133,842	\$105,093	\$105,620	0.5%
Total Expenditures	\$610,709	\$563,093	\$559,401	-0.7%

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Citizen Assistance	4.9	3.9	3.6	-7.7%
Consumer Affairs	1.9	0.9	0.9	0.0%
Total full time employees	6.8	4.8	4.5	-6.3%

Citizen Assistance Programs and Activities

Citizen Assistance

- Citizen Inquiries,
- Complaints and City Hall Switchboard
- Board and Commission Administrative Support
- Council Requests Processing
- Information Dissemination
- Sister Cities Committee

Consumer Affairs

- Consumer Affairs
- Cable Television Operations

Dept Info

Department Contact Info

703.746.4800
<http://alexandriava.gov/citizen/>

Department Head

Rose Boyd, Director
 703.746.4800
rose.boyd@alexandriava.gov

Office of Citizen Assistance

Citizen Assistance

The goal of Citizen Assistance is to assist the public in obtaining information and resolving problems related to the City of Alexandria to ensure City government is responsive to citizens and visitors.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	78.1%	81.3%	81.1%
Total Expenditures	\$476,867	\$458,000	\$453,781
Less Revenues	6,131	5,498	5,498
Net General Fund Expenditures	\$470,736	\$452,502	\$448,283
Program Outcomes			
% of timeliness standards met	100%	100%	100%

Activity Data

CITIZEN INQUIRIES, COMPLAINTS, & CITY HALL SWITCHBOARD – The goal of Citizen Inquiries, Complaints and City Hall Switchboard is to respond to inquiries and complaints regarding City operations, inform citizens, answer incoming calls, greet all visitors to City Hall and direct them to the proper office.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$90,525	\$98,746	\$93,452
FTE's	1.9	0.9	0.9
Total # of citizens assisted (transactions)	62,967	60,000	56,500
# of calls processed	36,325	35,000	32,500
Cost per citizen assisted	\$1.44	\$1.65	\$1.65
% of complaints and inquiries resolved within 10 days	90%	90%	90%
% of complaints and inquiries processed within 2 working days	100%	100%	100%

BOARD & COMMISSION ADMINISTRATIVE SUPPORT – The goal of Board and Commission Administrative Support is to provide advice and support to Council appointed boards.			
Expenditures	\$68,604	\$73,187	\$60,435
FTE's	0.9	0.9	0.7
# of commissions and boards supported	72	72	72
% of public meetings announced at least 3 working days in advance	90%	90%	90%
# of applications processed*	333	400	NA
# of vacancies filled*	277	300	NA
Cost per application processed*	\$206	\$183	NA

*These measures were transferred to the Office of the City Clerk in FY 2011.

COUNCIL REQUESTS PROCESSING – The goal of Council Requests Processing is to take requests from Council and coordinate with City departments to ensure a complete and timely response.			
Expenditures	\$122,486	\$124,016	\$127,328
FTE's	0.9	0.9	0.9
# formal Council requests processed	91	100	100
# informal Council requests processed	727	600	650
Cost per request processed (total)	\$150	\$177	\$170
% of formal requests processed within 10 days	98%	100%	97%
% of informal requests processed within 5 days	98%	100%	97%

Office of Citizen Assistance

Citizen Assistance, continued

Activity Data

INFORMATION DISSEMINATION – The goal of Information Dissemination is to distribute informational items to ensure the public is informed about City government and its services, public meetings and City-wide activities and process citizens' requests for copies of City records and provide the information within the time frame allotted by the Freedom of Information Act.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$128,264	\$112,239	\$120,263
FTE's	0.9	0.9	0.9
# of FOIA requests filed	429	500	450
Cost per resident for information dissemination	\$0.91	\$0.79	\$0.85
% of FOIA requests processed within state mandated timeframes	99%	95%	99%
SISTER CITIES ACTIVITIES – The goal of the Sister Cities Program is to promote and encourage good relations between the City of Alexandria and its four sister cities. These cities include: Caen, France; Gyumri, Armenia; Dundee, Scotland; and Helsinborg, Sweden.			
Expenditures	\$61,226	\$49,812	\$52,303
FTE's	0.3	0.3	0.3
# of ex change programs planned	3	2	2
# of official delegates hosted	15	8	8
% of programs planned and implemented	100%	100%	100%

Office of Citizen Assistance

Consumer Affairs

The focus of Consumer Affairs is primarily on financial literacy, staffing the Consumer Affairs Commission, the Dollar Wi\$e Program, the Do Not Deliver Initiative and to process cable television subscriber complaints that have not been resolved by the franchisee.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	21.92%	18.66%	18.88%
Total Expenditures	\$133,842	\$105,093	\$105,620
Less Revenues	\$3,436	\$0	\$0
Net General Fund Expenditures	\$130,406	\$105,093	\$105,620
Program Outcomes			
% of citizens rating Citizen Assistance as good	100%	100%	100%

Activity Data

CONSUMER AFFAIRS - The goal of Consumer Affairs is to prevent unfair trade practices through community education and information programs, including financial literacy programs. Staff also enforces the Do Not Deliver Ordinance and processes complaints related to non-compliance by newspapers.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$128,231	\$85,146	\$87,339
FTE's	1.9	0.9	0.9
Total # consumers assisted	11,493	NA	6,000
Cost per consumer assisted	\$11	NA	\$15
# of youth and adults trained *	N/A	50	100

* New Measure in FY 2009.

CABLE TELEVISION OPERATIONS – The goal of Cable Television Operations is to monitor the activities of the cable franchisee, process complaints that cannot be resolved by the franchisee, schedule the local government programming and post information on the local government channel to ensure good customer service to subscribers.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$11,373	\$19,947	\$18,281
FTE's	0.1	0.1	0.1
# public meetings scheduled for taping	142	142	145

Office of Communications

Mission Statement: The mission of the Office of Communications is to provide the community, the media and our employees with an array of information, services, and tools in order to provide a strong understanding of all aspects of City government, facilitate positive interaction with City government, and promote responsiveness to changing needs, market the City, and engage the community in decisions and processes.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual*	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$1,178,732	\$1,137,271	\$1,079,587	-5.1%
Non-Personnel	224,453	168,990	153,129	-9.4%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,403,185</u>	<u>\$1,306,261</u>	<u>\$1,232,716</u>	<u>-5.6%</u>
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$1,403,185</u>	<u>\$1,306,261</u>	<u>\$1,232,716</u>	<u>-5.6%</u>
Total Department FTE's	11.0	10.0	9.0	-10.0%

*During FY 2009, a Consumer Affairs Administrator position was transferred from Citizen Assistance to the Office of Communications. The position is budgeted in the Communications Office in FY 2010 and for comparison purposes the FY 2009 actual data are reflected there as well.

Highlights

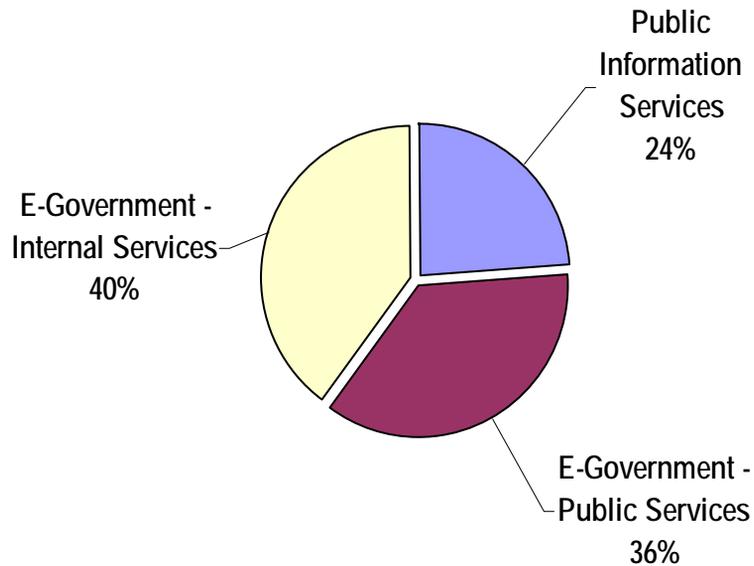
- In FY 2011, the proposed General Fund budget decreases by \$73,545 (5.6%).
- Personnel costs will decrease by \$57,684 (5.1%). This decrease is primarily the result of the elimination of the Media Content Coordinator position.
- In FY 2010 non-personnel costs will decrease by \$15,861 (9.4%). Major factors driving the decrease include a reduction of \$13,861 for the FYI Alexandria and AlexNews publications and a reduction of \$2,000 in office supplies and computer equipment.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of community visiting the City website	55.0%	60%	60.0%
% of community reading FYI Alexandria ¹	50.0%	50%	10.0%
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation	4	4	4
Number of E-Government projects completed	24	N/A	25

¹ Percent of community reading FYI Alexandria falls following FY 2009 due to the elimination of hard copy production and the move to on-line only publication.

FY 2011 Proposed Expenditures by Activity



Office of Communications

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Public Information Services	\$454,749	\$288,541	\$294,740	2.1%
E-Government	\$948,436	\$1,017,720	\$937,976	-7.8%
Total Expenditures	\$1,403,185	\$1,306,261	\$1,232,716	-5.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Public Information Services	2.5	3.0	2.2	-26.7%
E-Government	8.5	7.0	6.8	-2.9%
Total full time equivalent	11.0	10.0	9.0	-10.0%

Office of Communications Programs and Activities

<p>Public Information Public Information</p> <p>E-Government Public Services Internal Services</p>	
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Department Information

<p>Department Contact Info 703.746.3969 http://www.alexandriava.gov/communications</p> <p>Department Head Tony Castrilli, Communications Director 703.746.3969 Tony.Castrilli@alexandriava.gov</p> <p>Department Staff Craig Fifer, E-Government Manager</p>
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Office of Communications

Public Information Services

The goal of Public Information Services is to develop effective media relations, provide official responses, and publish information that accurately informs residents, businesses, visitors, and the press.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	32.4%	22.1%	23.9%
Total Expenditures	\$454,749	\$288,541	\$294,740
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$454,749	\$288,541	\$294,740
Program Outcomes			
% of community rating overall quality of life as very good or good	89%	98%	90%

Activity Data

PUBLIC INFORMATION SERVICES – The goal of Public Information is to develop effective media relations, provide official responses, and publish information that accurately informs citizens and the press.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$454,749	\$288,541	\$294,740
FTE's	3.6	3.0	2.2
# of web site hits	8,500,232	9,000,000	9,000,000
# of e-news issued	3,850	3,900	3,900
# of podcast hits	3,368	3,500	3,500
% of community reading FYI Alexandria ¹	50%	50%	10%
% of community visiting the City website	55%	60%	60%

¹ Percent of community reading FYI Alexandria falls following FY 2009 due to the elimination of hard copy production and the move to on-line only publication.

Office of Communications

E-Government

The goal of E-Government is to apply technology to help residents, businesses, visitors, and employees interact with government more efficiently, effectively, and equitably.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	67.6%	77.9%	76.1%
Total Expenditures	\$948,436	\$1,017,720	\$937,976
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$948,436	\$1,017,720	\$937,976
Program Outcomes			
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation	4	4	4
Number of projects completed	24	N/A	25
Cost per project	\$39,518	N/A	\$37,519

Activity Data

PUBLIC SERVICES – The goal of Public Services is to design and maintain cutting-edge web sites and services for current and potential residents, businesses, and visitors, in order to provide them with timely and useful information about City services and promote civic engagement.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$528,976	\$544,467	\$446,429
FTE's	3.5	3.3	3.1
# of unique visits to web site and products	72,118	72,000	75,000
# of emails to "FYI Alexandria"	45	N/A	250
Cost per user served	\$7.33	\$7.56	\$5.95
% of visitors rating the City's public web site as good or excellent in terms of usefulness, attractiveness, and ease of navigation	80%	N/A	80%

INTERNAL SERVICES – The goal of Internal Services is to design and maintain a cutting-edge intranet web site and other miscellaneous intranet applications for City employees, in order to improve operational efficiency, provide employees with timely and useful information about City procedures and benefits, and promote employee engagement.			
Expenditures	\$419,460	\$473,253	\$491,547
FTE's	3.9	3.7	3.7
# of unique visits to web site and products	2,000	N/A	5,000
Cost per user served	\$209.73	N/A	\$98.31

Office of Communications

Summary of Budget Changes

FY 2011 Reductions

Activity	Expenditure Reductions	FTE's	FY 2011 Proposed
Public Information <i>FYI Alexandria and AlexNews Production</i> In FY 2011, funding for the production and delivery of <i>FYI Alexandria</i> and <i>AlexNews</i> will decrease by \$13,861. <i>FYI Alexandria</i> is the official publication of the City of Alexandria for its citizens. In FY 2010, the Office of Communications continued to post <i>FYI</i> online and began an electronic subscription service rather than mailing copies to every household. <i>FYI</i> is now only mailed to those who request the hard copy version. Departments now print copies for their employees with no email access since the Office of Communications no longer prints <i>FYI</i> for employees. The move to a predominantly electronic format allows for further reductions to <i>FYI Alexandria</i> Funding. <i>AlexNews</i> is an internal newsletter for City employees. The publication was emailed to employees and posted to the City's intranet. In FY 2010, the Office of Communications ceased printing copies of <i>AlexNews</i> for distribution to employees. Departments receive a printable version via email to print for employees with no email access. The Office of Communications will continue to email <i>AlexNews</i> to City employees as well as post the newsletter on the City intranet. The move to an electronic format allows for further reductions to <i>AlexNews</i> funding.	0.0	(\$13,861)	
Public Information and Internal Services <i>Media Content Coordinator</i> In FY 2011, funding for a vacant Media Content Coordinator will be eliminated. The duties assigned to this position include producing multi-media content used extensively on Alexandria's external and internal web sites and City wide cable access television channel to communicate information to the community and City employees. Production responsibilities will be absorbed by other Communications staff.	(1.0)	(\$85,374)	
Public Services <i>Operating Supplies/Data Processing Equipment</i> The Office of Communications will reduce operating supplies and computer equipment expenses.	0.0	(\$2,000)	

Finance Department

Mission Statement: The mission of the Finance Department is to provide long-term financial stability to the City through effective expenditure control, reliable and equitable revenue collection practices, sound cash and debt management policies, and responsible accounting, purchasing and pension administration practices.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual*	FY 2010 Approved	FY 2011 Proposed	% Change
Personnel	\$6,335,686	\$6,001,487	6,766,349	12.7%
Non-Personnel	2,543,410	2,696,445	2,938,395	9.0%
Capital Goods Outlay	1,085	27,068	24,485	-9.5%
Total Expenditures	<u>\$8,880,180</u>	<u>\$8,725,000</u>	<u>\$9,729,229</u>	11.5%
Less Revenues				
Internal Service	\$0	\$23,400	29,600	26.5%
Special Revenue Fund	17,063	205,193	239,519	16.7%
Total Designated Funding Sources	<u>\$17,063</u>	<u>\$228,593</u>	<u>\$269,119</u>	17.7%
Net General Fund Expenditures	<u>\$8,863,117</u>	<u>\$8,496,407</u>	<u>\$9,460,110</u>	11.3%
Total Department FTE's	89.3	82.5	82.5	0.0%

*In FY 2010 the Parking Adjudication Office was reassigned to the Finance Department. For comparison purposes, the FY 2009 actual data has been moved from the Office of the Commonwealth Attorney's section to the Finance Department section. In FY 2010, the Risk Management Office was reassigned to the Finance Department. For comparison purposes, the FY 2009 actual data has been moved from the City Attorney's Office to the Finance Department Section. In FY 2010, a new Office of Procurement was created. For comparison purposes, the FY 2009 actual data has been moved from the Finance Department to the Office of Procurement.

Highlights

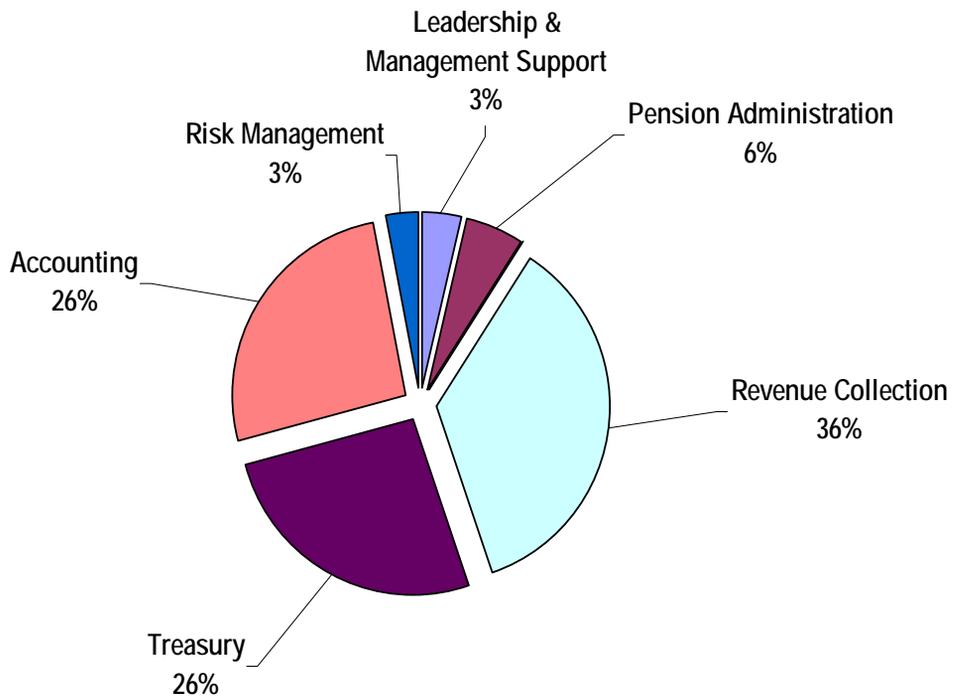
- In FY 2011, the proposed General Fund budget increased by \$963,703 (11.3%)
- In FY 2011 personnel costs increased by \$764,862 (12.7%); the increase was due in part to the reduction of the department's turnover savings estimate, the exclusion of one-time Deferred Retirement Option Plan (DROP) savings in the FY 2011 budget (the savings were included in the FY 2010 budget but do not recur in FY 2011), costs associated with step and benefit increases for City employees, and the transfer of the KRONOS administrator from Human Resources to Finance during FY 2010.
- In mid-year FY 2010, a Computer Systems Analyst position dedicated to KRONOS, the City's payroll system, was moved from the Human Resources Department to Finance. The added position is offset in FY 2011 by the reduction of an administrative position.
- In FY 2011 non-personnel costs increased by \$241,950 (9.0%); the increase was due to adjustments to the base budget related to increases in contract costs and other costs described later in this section (\$126,050) and the transfer of the KRONOS activity from Human Resources to Finance. Non-personnel costs related to KRONOS are approximately \$100,000.

Finance Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Achievement of AAA/Aaa bond ratings with each bond issue	yes	yes	yes
% of compliance with City adopted debt policies in last fiscal year	100%	100%	100%
Maintain an overall collection rate for current year taxes greater than 95%	yes	yes	yes
% of GFOA standards met without comment on financial reporting	100%	100%	100%

FY 2011 Proposed Expenditures by Program



Finance Department

Program Level Summary Information

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change
Leadership and Management Support	\$400,085	\$191,640	\$340,028	77.4%
Pension Administration	356,768	607,655	545,620	-10.2%
Purchasing*	-	-	-	-
Revenue Collection	3,174,396	3,114,057	3,469,804	11.4%
Treasury	2,272,647	2,300,299	2,546,513	10.7%
Accounting	2,340,273	2,163,385	2,536,251	17.2%
Risk Management	336,011	347,964	291,013	-16.4%
Total Expenditures	\$8,880,180	\$8,725,000	\$9,729,229	11.5%

*In FY 2010, the Purchasing Program became an independent department. For information, see the Office of Procurement text, located elsewhere in the "General Government" section.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change
Leadership and Management Support	4.0	1.0	2.1	110.0%
Pension Administration	3.0	3.0	3.0	0.0%
Purchasing*	-	-	-	-
Revenue Collection	40.8	38.0	37.5	-1.4%
Treasury	19.5	18.5	18.6	0.5%
Accounting	19.0	19.0	19.3	1.6%
Risk Management**	3.0	3.0	2.0	-33.3%
Total full time employees	89.3	82.5	82.5	0.0%

*In FY 2010, the Purchasing Program became an independent department. For FY 2010 budget information, see the Office of Procurement text, located elsewhere in the "General Government" section.

**In FY 2010, the Risk Management program was relocated from the City Attorney's Office to Finance. For comparison purposes, the FY 2009 actual data has been moved from the City Attorney's Office to the Finance Department section.

Finance Programs and Activities	
Leadership & Mgmt Support Services Leadership & General Mgmt	Treasury Payment Processing Tax Billing Cash Management/ Investment Parking Adjudication
Pension Administration Pension Investment Retirement Plan Admin.	Accounting Financial Reporting Paying & Billing Vendors/Employees Reconciliations
Revenue Collection Business & Personal Property Tax Assessment Delinquent Tax Collections Tax Audit, Research & Analysis Taxpayer Assistance/ Customer Relations	Risk Management Tort Claims Management Workplace & General Safety Management Liability/Property Insurance Management Workers Comp Claims Management

Dept Info
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Department Staff Ray Welch, Division Chief/Comptroller Steven Bland, Pension Administrator Debbie Kidd, JD, Division Chief, Revenue David Clark, CPA, Division Chief, Treasury Rick Willsey, Risk Manager

Finance Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide leadership and oversight to the Department and to issue City debt in order to provide long-term financial stability for the City.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	4.5%	2.2%	3.5%
Total Expenditures	\$400,085	\$191,640	\$340,028
Less Revenues	\$17,063	\$23,400	\$29,600
Net General Fund Expenditures	\$383,022	\$168,240	\$310,428
Program Outcomes			
Demonstrate long-term financial stability by maintaining AAA ratings from bond rating agencies	Yes	Yes	Yes

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT: The goal of Leadership and General Management is to maintain the City's standard of financial excellence by providing citizens, City Council, vendors and employees with competent and comprehensive financial services, sound financial policy recommendations and reporting, and oversight of the collection and disbursement of City funds.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$400,085	\$191,640	\$340,028
FTE	3.0	1.0	2.2
\$ amount of revenue collected and funds disbursed	\$1,979,765,370	\$2,100,000,000	\$2,100,000,000
\$ amount of funds disbursed (all funds)	\$932,043,530	\$985,000,000	\$985,000,000
Ratio of Finance Department costs to City budget	1.6%	1.6%	1.8%
% compliance with City adopted debt policies in last fiscal year	100%	100%	100%

Finance Department

Pension Administration Program

The goal of the Pension Administration Program is to provide retirement income for retired City employees at a controlled cost to the City.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	4.0%	7.0%	5.6%
Total Expenditures	\$356,768	\$607,655	\$545,620
Less Revenues	\$0	\$205,193	\$239,519
Net General Fund Expenditures	\$356,768	\$402,462	\$306,101
Program Outcomes			
Ratio of annual pension administration program costs to City employer annual contributions	1.7%	1.9%	1.9%

Activity Data

PENSION INVESTMENT – The goal of Pension Investment is to provide investment earnings for each of the five pension plans in order to meet actuarial assumptions.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$173,061	\$341,090	\$225,190
FTE's	1.7	1.1	1.0
Funds invested at fiscal year end in millions of dollars ¹	\$255.5	\$280.0	\$295.0

¹ Assumes actuarial rate of returns for FY2010

RETIREMENT PLAN ADMINISTRATION – The goal of Retirement Plan Administration is to provide suggestions for plan improvements and to manage the outside pension administrator, investment consultant, actuarial, legal counsel and other consultants for the City in order to control pension costs.			
Expenditures	\$183,707	\$266,565	\$320,430
FTE's	1.3	2.0	2.0
# of plans administered	9	9	9
# of employee/retirees consulting sessions	1,350	1,300	1,400
Cost per employee/retiree served	\$136.08	\$205.05	\$228.88
Ratio of annual pension administration costs to fund assets	0.07%	0.09%	0.09%

Finance Department

Revenue Collection Program

The goal of the Revenue Collection Program is to accurately, reliably and equitably assess and collect taxes, and enforce taxpayer compliance in order to maximize city revenues.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	35.7%	35.7%	35.7%
Total Expenditures	\$3,174,395	\$3,114,057	\$3,469,804
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$3,174,395	\$3,114,057	\$3,469,804
Program Outcomes			
Total tax revenue generated for the City in compliance with City regulations	\$445,753,433	\$420,000,000	\$425,067,527

Activity Data

BUSINESS & PERSONAL PROPERTY TAX ASSESSMENT – The goal of Business and Personal Property Tax Assessment is to identify tax basis and accurately and uniformly assess the appropriate tax in order to maximize City revenues.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,272,226	\$1,195,792	\$1,342,778
FTE's	18.3	15.7	14.9
# of tax transactions processed	1,064,701	1,089,691	1,078,877
Cost per tax transaction processed	\$1.19	\$1.10	\$1.24
% of tax assessments processed by due date	100%	100%	100%

DELINQUENT TAX COLLECTION – The goal of Delinquent Tax Collections is to collect delinquent taxes in order to reduce the outstanding tax balance and increase the City's general fund revenue.			
Expenditures	\$519,526	\$571,392	\$717,866
FTE's	5.4	5.8	7.8
# of demands for payment action sent	152,837	215,000	154,358
Cost per demand for payment action	\$3.40	\$2.66	\$4.65
% of delinquent tax collected annually	75.0%	73.0%	75.0%

TAX AUDIT, RESEARCH & ANALYSIS – The goal of Tax Audit, Research and Analysis is to ensure that business tax returns are filed accurately and to identify unregistered businesses and vehicles in order to maximize City revenues and taxpayer compliance.			
Expenditures	\$473,018	\$454,989	\$418,023
FTE's	4.6	4.6	4.3
# of tax accounts reviewed/audited	68,417	90,000	79,572
costs of tax accounts reviewed/audited	\$6.91	\$5.06	\$5.25
\$ amount of revenue generated from audits and compliance activity	\$463,089	\$1,200,000	\$1,200,000
Ratio of audit and tax compliance expenses to revenue generated from audits and compliance activities	102.1%	37.9%	34.8%

TAXPAYER ASSISTANCE/CUSTOMER RELATIONS – The goal of the Taxpayer Assistance and Customer Relations is to administer tax relief programs and provide assistance to taxpayers in order to accommodate their needs pertaining to City and State taxes.			
Expenditures	\$909,625	\$891,884	\$991,137
FTE's	12.5	12.0	10.5
# of applications processed for tax relief programs	2,399	2,855	1,500
# of taxpayers assisted on State tax issues	1,660	1,200	1,948
Cost per application processed	\$24.06	\$20.00	\$19.98
% of applications approved for tax relief	94.0%	95.0%	94.0%
% of survey participants reporting satisfaction with customer service	100%	90%	95%

Finance Department

Treasury Program

The goal of the Treasury Program is to generate accurate and timely tax bills, process revenues efficiently and invest City funds prudently to maximize City revenues and promote high quality customer service.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	25.6%	26.4%	26.2%
Total Expenditures	\$2,272,647	\$2,300,299	\$2,546,513
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,272,647	\$2,300,299	\$2,546,513
Program Outcomes			
Maintain an overall collection rate for current year taxes greater than 95%	Yes	Yes	Yes

Activity Data

PAYMENT PROCESSING – The goal of Payment Processing is to process City revenues in a manner that maximizes interest earnings and promotes high quality customer service.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,177,034	\$1,174,732	\$1,271,708
FTE's	14.6	13.6	10.5
# of tax payments processed	278,504	278,000	278,000
# of electronic payments	147,607	166,200	166,200
# of manual payments	130,897	111,800	111,800
# of tax payments processed per FTE	19,076	20,517	20,517
% of tax payments processed electronically	53.0%	59.8%	59.8%

TAX BILLING – The goal of Tax Billing is to maximize revenues while providing high quality customer service by mailing accurate and timely tax bills.			
Expenditures	\$659,908	\$584,361	\$665,012
FTE's	4.5	4.7	7.8
% of current year personal property tax collected	96.0%	96.0%	96.0%
% of current year real estate tax collected	99.0%	99.0%	99.0%
% of current year business property tax collected (including statutory assessments)	95.0%	95.0%	95.0%

CASH MANAGEMENT /INVESTMENT – The goal of Cash Management and Investment is to invest City funds in a manner that safeguards principal, ensures liquidity and earns a reasonable rate of return. This function is largely contracted out.			
Expenditures	\$230,148	\$342,638	\$414,194
FTE's	0.4	0.3	0.3
Average month end portfolio dollar balance	\$105,509,998	\$118,000,000	\$118,000,000
City's rate of return	0.2%	2.0%	1.6%

PARKING ADJUDICATION-The goal of Parking Case Adjudication is to provide an efficient and convenient method of adjudicating parking infractions as an alternative to Court adjudication.			
Expenditures*	\$205,557	\$198,568	\$195,599
FTE's	NA	0.0	0.0
# of cases concluded	4,300	4,300	4,300
% of cases adjudicated without appeal	99.7%	99.7%	99.7%

Finance Department

Accounting Program

The goal of the Accounting Program is to provide the City Manager, City Council, employees, departments and the public with internal controls and financial information to support effective financial management decisions.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	26.4%	24.8%	26.1%
Total Expenditures	\$2,340,272	\$2,163,385	\$2,536,251
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,340,272	\$2,163,385	\$2,536,251
Program Outcomes			
% GFOA standards met without comment on Financial Reporting	100%	100%	100%

Activity Data

FINANCIAL REPORTING – The goal of Financial Reporting is to provide financial information for City stakeholders in order to make financial decisions and comply with laws and reporting requirements.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,069,886	\$863,894	\$1,141,719
FTE's	6.0	3.7	5.5
# of audit reports issued	4	3	4
% of audit reports issued by due date	100%	100%	100%

PAYING & BILLING EMPLOYEES/VENDORS – The goal of Paying and Billing Vendors and Employees is to provide receipt and payment processing and control for City departments, employees and vendors in order to appropriately manage their own finances.			
Expenditures	\$950,224	\$893,383	\$1,171,487
FTE's	9.5	11.6	11.8
# of employees processed annually	3703	3741	4253
# of transactions processed	323,361	475,000	343,000
Cost per transaction	\$2.94	\$1.88	\$3.42
# of payrolls processed within required time frame	100%	100%	100%
% of vendors paid within required time frame	95.0%	90.0%	95.0%

The City's KRONOS administrator was transferred from Human Resources to Finance in mid-year 2010. When in Human Resources, KRONOS was an independent activity; in Finance, it has been included as part of the "Paying and Billing Employees/Vendors" activity.

RECONCILIATIONS – The goal of Reconciliation is to provide internal controls over financial information for City stakeholders in order to accurately report the results of the City's financial transactions comply with laws and reporting requirements.			
Expenditures	\$320,162	\$406,108	\$223,045
FTE's	4.5	3.8	2.0
# of capital, debt, bank, health and workers comp reconciliations produced	2,600	4,360	2,700
Cost per reconciliation produced	\$123.14	\$93.14	\$82.61
% of reconciliations issued within a desired timeframe	99.0%	99.0%	99.0%

Finance Department

Risk Management Program

The goal of Risk Management is to review safety, handle claims, manage cases, manage the City's insurance policies, and provide loss control for the City and the public in order to preserve City assets.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	3.8%	4.0%	3.0%
Total Expenditures	\$336,011	\$347,964	\$291,013
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$336,011	\$347,964	\$291,013
Program Outcomes			
% reduction in number in annual claim expenses	2.6%	3.0%	3.0%

In FY 2010, the Risk Management Program was transferred from the City Attorney's Office. In previous budget documents this information was included within the City Attorney's Office. FY 2009 information is shown here for comparison purposes.

Activity Data

TORT CLAIMS MANAGEMENT – The goal of Tort Claims Management is to provide courteous, expeditious and fair handling of routine claims by residents and others against the City.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$44,468	\$44,877	\$33,711
FTE's	0.4	0.4	0.3
# of claims handled	103	140	135
Administrative cost per claim	\$432	\$321	\$250
% of claims settled within 6 months	91%	90%	90%
WORKPLACE & GENERAL SAFETY MANAGEMENT – The goal of Workplace and General Safety Management is to assist City operating departments in maintaining a safe, and OSHA and CDL compliant, work environment, and in identifying and reducing liability exposure from City operations and properties.			
Expenditures	\$116,003	\$123,674	\$146,966
FTE's	0.9	0.9	0.9
# of safety consultations	71	100	115
Cost per request	\$1,634	\$1,237	\$1,278
% of requests resolved within 7 work days	89%	80%	85%
LIABILITY/PROPERTY INSURANCE MANAGEMENT – The goal of Liability/Property Insurance Management is to efficiently procure and administer the City's casualty insurance and liability reinsurance policies and programs.			
Expenditures	\$112,517	\$110,702	\$37,619
FTE's	1.1	1.1	0.3
# of policies obtained	15	15	15
Administrative cost per policy	\$7,501	\$7,380	\$2,508
% of exposure reduced through insurance/reinsurance	50%	50%	50%
WORKERS COMP CLAIMS MANAGEMENT – The goal of Workers Comp Claims Management is to efficiently administer the City's Workers Compensation program.			
Expenditures	\$63,023	\$68,711	\$72,717
FTE's	0.8	0.8	0.7
# of claims handled	235	250	245
Administrative cost per claim	\$268	\$275	\$297
% of claims closed within 12 months	92%	80%	85%

Finance Department

Summary of Budget Changes

Adjustment to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Proposed
Various	<i>Contract cost increases</i>	\$115,019
Includes cost of contract increases for City's auditors and parking adjudication services.		
Various	<i>Office Space Rentals</i>	\$11,031
Includes the cost of lease increases in office space occupied by Finance.		

Expenditure Reductions to the Budget

Activity	Reduction Option	FY 2011 Proposed
Risk Management	<i>Eliminate Administrative Technician Position</i>	-\$71,302
When the Risk Management Program physically relocates to Finance, it will be possible to consolidate administrative services, resulting in the reduction of an administrative position.		

Revenue/Fee Increases

Activity	Adjustment	FY 2011 Proposed
Payment Processing	<i>Increase Street Parking Permit Fees</i>	\$200,000
This would increase street parking permit fees to \$30 for the first vehicle, \$40 for the second vehicle, and \$100 for each additional vehicle. The fees are currently \$15, \$20, and \$50 respectively. Street parking permit fees have not been increased since 1998.		

General Services Department

Mission Statement: The mission of the General Services Department is to provide services to City departments and agencies that facilitate their ability to carry out their individual missions, programs, and activities.

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved ²	FY 2011 Proposed	% Change 2010-2011
Personnel	\$6,484,217	\$5,864,177	\$6,279,503	7.1%
Non-Personnel	5,449,390	5,685,165	5,618,990	-1.2%
Capital Goods Outlay	1,679	66,543	2,000	-97.0%
Total Expenditures ¹	<u>\$11,935,286</u>	<u>\$11,615,885</u>	<u>\$11,900,493</u>	2.5%
Less Revenues				
Internal Service	\$0	\$66,493	\$0	-100.0%
Special Revenue Fund	\$144,807	\$148,908	\$164,846	10.7%
Total Designated Funding Sources	<u>\$144,807</u>	<u>\$215,401</u>	<u>\$164,846</u>	-23.5%
Net General Fund Expenditures	<u>\$11,790,479</u>	<u>\$11,400,484</u>	<u>\$11,735,647</u>	2.9%
Total Department FTE's	73.0	67.0	67.0	0.0%

¹ Total expenditures do not include a negative allowance for recovered printing and copying as well as fuel acquisition costs from departments.

² FY 2010 FTE count has been amended to reflect the transfer of a position from Code Administration to General Services.

Highlights

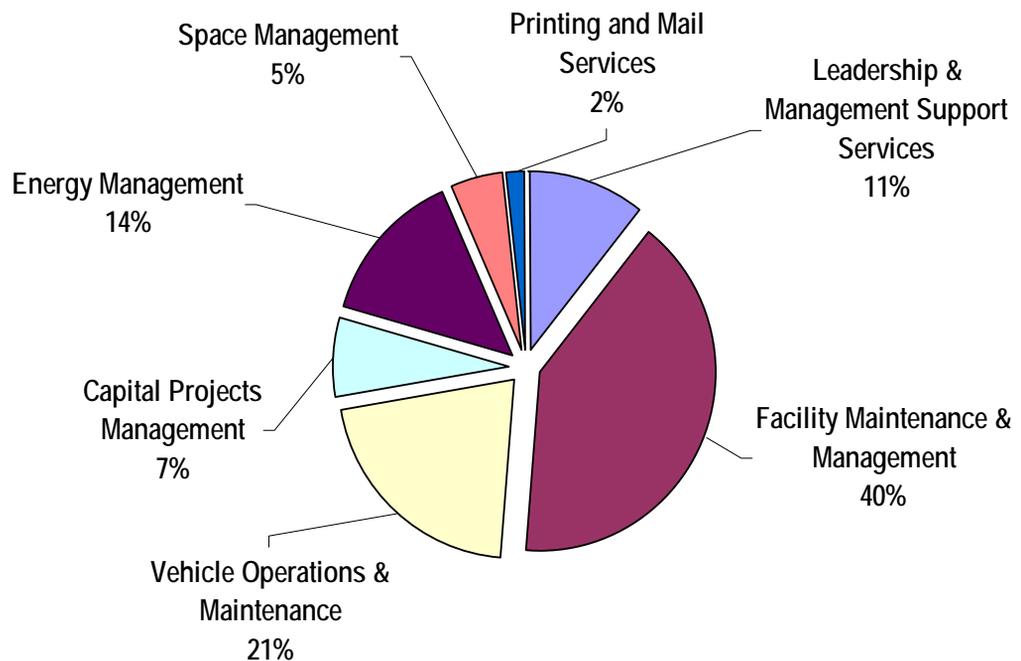
- In FY 2011, the Proposed General Fund budget increased by \$335,163 or 2.9%.
- FY 2011 personnel costs increased by 7.1%; the increase is primarily due to a change in the method used to account for departmental turnover throughout the fiscal year, as well as costs associated with step and benefit increases for employees.
- Total non-personnel costs decreased by 1.2% due to various expenditure reductions for the parking management contract, performance awards, utility expenses, and car washes.

General Services Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
# of square feet of leased space (managed by General Services; City as tenant)	403,564	403,564	471,130
Total square feet of City owned space	1,779,624	2,101,570	2,101,570
# of vehicle preventive maintenance requests completed	3,196	3,200	3,250
# of gallons of fuel purchased	788,291	750,000	720,000
Cost per gallon of fuel	\$2.09	\$2.00	\$2.00
% of customers who rate facilities maintenance service provision satisfactory or better	90%	100%	100%

FY 2011 Proposed Expenditures by Program



General Services Department

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership & Management Support Services	\$1,514,369	\$1,279,783	\$1,279,817	0.0%
Facility Maintenance & Management	4,558,931	4,827,562	4,789,812	-0.8%
Vehicle Operations & Maintenance ¹	4,282,459	4,235,593	3,969,820	-6.3%
Capital Projects Management	858,310	834,032	887,963	6.5%
Energy Management	1,850,937	1,675,108	1,665,080	-0.6%
Space Management	538,452	463,488	578,493	24.8%
Printing and Mail Services ¹	588,018	493,399	511,596	3.7%
Less Recovered Costs For Printing Services	-326,826	-365,000	-325,000	NA
Less Recovered Costs For Fuel Acquisition	-1,929,361	-1,828,080	-1,457,088	NA
Total Expenditures	\$11,935,289	\$11,615,885	\$11,900,493	2.5%

¹ Total expenditures do not include a negative allowance for recovered printing and copying as well as fuel acquisition costs from departments.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership & Management Support Services	10.35	9.1	9.1	0.0%
Facility Maintenance & Management	24.4	21.4	21.4	0.0%
Vehicle Operations & Maintenance	23.2	20.2	20.2	0.0%
Capital Projects Management	6.9	7.2	8.2	12.3%
Energy Management	1.3	1.3	1.3	0.0%
Space Management	2.2	2.2	2.2	0.0%
Printing and Mail Services	4.8	4.8	4.8	0.0%
Total full time employees	73.0	66.0	67.0	1.5%

General Services Programs and Activities

<p>Leadership & Mgmt Supp Services Leadership and General Management Contracts Management</p> <p>Vehicle Operations & Maintenance Scheduled Routine Maintenance Repairs Parts Emergency Support Services VA Safety & Emissions Inspections Fuel Acquisition and Provisioning Fleet Administrative Support Specification and Acquisition Preparation/Outfitting Surplus Vehicle Disposal</p> <p>Energy Management Utility Bill Payment & Energy & Consumption Management</p>	<p>Facility Maintenance & Mgmt Facilities Maintenance Snow and Ice Removal Custodial Services Management City Event Support Parking Management</p> <p>Capital Projects Management CIP Development Project Planning Construction Administration</p> <p>Space Management Real Estate Management Space Planning</p> <p>Printing & Mail Services Binding Graphics, Printing & Typesetting High-Speed Copying Self-Service Copy Management Mail Distribution</p>
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Dept Info

<p>Department Contact Info 703.746.4770 http://alexandriava.gov/generalservices/</p> <p>Department Head Edward Mandley, Director 703.746.4770 edward.mandley@alexandriava.gov</p> <p>Department Staff Donald Dodson, Deputy Director Jeremy McPike, Deputy Director Alfred Coleman, Division Chief, Administration Warren Leach, Division Chief, Fleet Services Kevin Quander, Supervisor, Mail Room Services</p>
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General Services Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide for clear direction in administrative program support functions to line divisions in support of their programs and activities.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds budget	12.7%	11.0%	10.8%
Total Expenditures	\$1,514,369	\$1,279,783	\$1,279,817
Less Revenues	\$0	\$66,493	\$0
Net General Fund Expenditures	\$1,514,369	\$1,213,290	\$1,279,817
Program Outcomes			
% of activities that meet effectiveness targets	100%	100%	100%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel and support services in order to facilitate the operations of the General Services Department.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,249,472	\$1,046,334	\$1,022,511
FTE's	7.8	6.6	6.6
# of personnel managed	73.0	66.0	67.0
Cost per FTE managed	\$17,116	\$15,854	\$15,261
% of departmental service delivery programs within approved budget	81%	85%	85%

CONTRACTS MANAGEMENT – The goal of Contracts Management is to provide contracting support to line divisions in relation to solicitation, award, and administration of contracts assuring compliance with City policies, practices and Code.			
Expenditures	\$264,897	\$233,449	\$257,306
FTE's	2.6	2.5	2.5
\$ value of contracts managed	\$2,243,723	\$1,976,917	\$2,168,689
Cost per contract dollar managed	\$0.12	\$0.12	\$0.12
% of contracts awarded and maintained without dispute or lapse	95%	90%	90%

General Services Department

Facility Maintenance and Management Program

The goal of Facility Maintenance and Management is to provide facility maintenance and repair services to all City Departments and agencies housed in City owned or leased facilities assuring continual operation of those facilities from which the departments and agencies can carry out their missions, programs and activities, as well as provide for secure, controlled parking for users of the City of Alexandria's business and government facilities in the Old Town area.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	38.2%	41.6%	40.2%
Total Expenditures	\$4,558,931	\$4,827,562	\$4,789,812
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,558,931	\$4,827,562	\$4,789,812
Program Outcomes			
% of customers who rate service provision satisfactory or better	90%	100%	100%

Activity Data

FACILITIES MAINTENANCE – The goal of Facilities Maintenance is to maintain and repair facility systems, elevators, heating, ventilation and cooling (HVAC) systems, and electrical systems, as well as core and shell, including roofs, walls, doors, windows, locks, and entranceways to ensure safe and reliable conditions for users.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$2,513,802	\$2,830,387	\$2,861,535
FTE's	17.4	16.5	16.5
# of square feet of building space serviced (managed by General Services)	1,779,624	2,101,570	2,101,570
# of systems serviced	1,500	1,500	1,500
Total cost per square foot of building serviced	\$0.71	\$0.74	\$0.73
% of work orders that are repair versus preventative	45%	53%	50%

*The Facilities Maintenance, Elevators, and Life Safety/Security and Core and Shell activities have been combined into one activity.

SNOW AND ICE REMOVAL – The goal of Snow and Ice Removal is to provide for the safe access and egress of facility occupants and users during events of snow and ice accumulation.			
Expenditures	\$60,577	\$66,878	\$76,746
FTE's	0.5	0.4	0.4
# of linear feet of sidewalks and surface areas serviced during snow and ice events	35,000	35,000	35,000
# of snow and ice events handled	2	8	8
% of facilities maintained accessible during snow and ice events	100%	100%	100%

General Services Department

Facility Maintenance and Management Program, continued

Activity Data

CUSTODIAL SERVICES MANAGEMENT – The goal of Custodial Services Management is to provide contracting and oversight of custodial services at City facilities assuring a clean environment for users and occupants.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$726,009	\$656,363	\$688,095
FTE's	4.0	2.7	2.7
# of square feet of buildings cleaned (General Services responsibility)	400,000	393,280	393,280
Cost per square foot of building cleaned	\$1.82	\$1.67	\$1.75
% custodial services rated satisfactory or better	97%	99%	99%
CITY EVENT SUPPORT – The goal of City Event Support is to provide needed support services to City Departments and agencies for conferencing, public meetings, presentations, and other scheduled and non scheduled City events.			
Expenditures	\$221,259	\$246,676	\$259,770
FTE's	2.5	1.8	1.8
# of events managed	208	165	170
Cost per event managed	\$1,064	\$1,495	\$1,500
% of events satisfactorily executed	100%	100%	100%
PARKING MANAGEMENT – The goal of Parking Management is to provide reasonably priced management services and safe and accessible parking spaces for the operation of surface and garage lots assuring maximum parking availability to prospective users.			
Expenditures	\$1,037,284	\$1,027,258	\$903,666
FTE's	0.1	0.1	0.1
# of spaces managed and maintained	1,022	1,022	1,022
Cost per space (based on parking management contract)	\$1,015	\$1,005	\$884
% of spaces utilized and maintained	100%	100%	100%

General Services Department

Vehicle Operations and Maintenance Program

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City owned vehicles in an efficient and cost effective manner in order to keep all vehicles operating safely and efficiently.
(Excludes Fire & EMS vehicles and apparatus)

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Fund Budget	19.7%	20.7%	21.1%
Total Expenditures	\$4,282,459	\$4,235,593	\$3,969,820
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,282,459	\$4,235,593	\$3,969,820
Program Outcomes			
Average maintenance cost per mile	\$0.40	\$0.40	\$0.40

¹ Total expenditures do not include a negative allowance for recovered fuel acquisition costs from departments in the amount of \$1,929,361 for FY 2009, \$1,828,080 in FY 2010, and \$1,457,088 in FY 2011.

Activity Data

SCHEDULED ROUTINE MAINTENANCE – The goal of Scheduled Routine Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$455,485	\$438,638	\$449,581
FTE's	5.5	5.5	5.5
# of vehicle preventative maintenance requests completed	3,114	3,120	3,120
# of preventative maintenance requests completed per FTE	571	572	572
Average cost per work order	\$146	\$141	\$144
% of work orders completed within one day	96%	96%	98%
% of preventative maintenance completed on schedule	93%	95%	95%
REPAIRS – The goal of Repairs is to address the broken or non functioning systems or parts on City vehicles that are preventing that vehicle from operating in a safe and efficient manner and restore the vehicle to full operating condition.			
Expenditures	\$937,640	\$878,706	\$974,523
FTE's	5.5	5.3	5.3
# of repair requests completed	2,392	2,300	2,300
# of service hours provided	8,707	8,700	8,700
Cost per repair request completed	\$392	\$382	\$424
Cost per service hour provided	\$108	\$101	\$112
% of work orders completed in one day	93%	95%	98%
PARTS – The goal of Parts is to maintain an inventory of parts in-house that are used regularly and routinely to repair and/or maintain City vehicles and have them available for staff when needed.			
Expenditures	\$361,625	\$440,211	\$385,410
FTE's	3.4	3.4	3.4
# of parts maintained	17,191	18,000	17,500
Parts requests per day	24	24	23
Average cost per request	\$84	\$72	\$73
Fill rate for parts (%)	99%	99%	99%

General Services Department

Vehicle Operations and Maintenance Program, continued

Activity Data

SPECIAL OPERATIONS SUPPORT SERVICES – The goal of Special Operations Support Services is to provide mechanic support to vehicles responding to City-wide emergencies, including snow and debris removal.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$119,041	\$88,371	\$107,480
FTE's	2.0	1.6	1.6
# of special operations requiring support	0	3	3
Cost per emergency	\$0	\$29,457	\$35,827
% of vehicles restored to service during events within 4 hours	N/A ¹	100%	100%

¹There were no City-wide emergencies in FY 2009. As a result, there was no data to collect.

VIRGINIA SAFETY & EMISSIONS INSPECTIONS – The goal of Virginia Safety and Emissions Inspections is to ensure applicable vehicles comply with State standards for mechanical and electrical systems, as well as exhaust output.			
Expenditures	\$102,331	\$107,951	\$105,633
FTE's	1.1	1.1	1.1
# of vehicles inspected/tested	905	940	950
Cost per inspection	\$113	\$115	\$110
% of vehicles in full compliance with State standards	94%	95%	95%

FUEL ACQUISITION & PROVISIONING – The goal of Fuel Acquisition is to acquire and have gasoline and diesel fuel delivered, via a contractor, to the City's fueling sites in the most cost and time efficient manner possible and distribute the fuel to City users for use in City vehicles via the City's two refueling stations and monitor the distribution of the fuel through the use of City issued fueling cards.			
Expenditures ²	\$1,805,687	\$1,885,112	\$1,561,071
FTE's	0.8	0.6	0.6
# of gallons purchased	788,291	750,000	720,000
Total cost per gallon of fuel	\$2.09	\$2.00	\$2.00
% of fuel islands available	100%	100%	100%

²Total expenditures do not include actual recovered costs in FY 2009, FY 2010, or FY 2011.

FLEET ADMINISTRATIVE SUPPORT – The goal of the fleet administrative support activity is to provide clerical, procurement and fiscal management support to ensure the effective and efficient operation and maintenance of vehicles.			
Expenditures	\$425,318	\$338,672	\$307,407
FTE's	4.4	2.4	2.4
# of vehicles supported (does not include Fire/EMS vehicles)	826	825	830
Cost per vehicle supported	\$515	\$411	\$370
% of invoices paid timely	89%	100%	100%

General Services Department

Vehicle Operations and Maintenance Program, continued

Activity Data

SPECIFICATION AND ACQUISITION – The goal of Specification and Acquisition is to develop and determine the specifications in order to purchase new or replacement vehicles for City agencies through processes defined in the City Purchasing regulations.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$27,613	\$25,868	\$28,712
FTE's	0.3	0.3	0.3
# of new specifications written	5	5	8
Administrative cost per vehicle specification and acquisition	\$5,523	\$5,174	\$3,589
% of vehicles within the recommended replacement schedule	87%	88.0%	90.0%
PREPARATION/OUTFITTING – The goal of Preparation/Outfitting is to provide and install all ancillary equipment, lettering and decals on newly acquired City vehicles as required by the user agency and the City.			
Expenditures	\$27,312	\$24,421	\$41,849
FTE's	0.1	0.1	0.1
# of vehicles prepared and outfitted	42	45	45
Average staff Cost per Vehicle	\$650.00	\$543	\$930
% of vehicles prepared/outfitted and delivered on time	100%	100%	100%
% of customers rating services as satisfactory or better	100%	100%	100%
SURPLUS VEHICLE DISPOSAL – The goal of Surplus Vehicle Disposal is to provide for the disposition of City vehicles determined to be surplus and beyond their useful life primarily via on-line auction.			
Expenditures ¹	\$20,407	\$7,643	\$8,154
FTE's	0.3	0.1	0.1
# of vehicles disposed	60	50	60
Average Administrative/Staff cost per Vehicle Disposed	\$340	\$153	\$136
% of sales price to Blue Book value	89%	80%	85%
¹ In FY 2009, the City went from an independent audit company to Gov Deals (a web-based auction site administered by Procurement) which reduced staff costs in this activity.			
RECOVERED COSTS FROM DEPARTMENTS	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Fuel Acquisition Recovered Costs from Departments	\$1,929,361	\$1,828,080	\$1,457,088

General Services Department

Capital Projects Management Program

The goal of Capital Projects Management is to provide administrative oversight in the construction and renovation of City facilities to improve and enhance the delivery of the occupying agency's service programs.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	7.2%	7.2%	7.5%
Total Expenditures	\$858,310	\$834,032	\$887,963
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$858,310	\$834,032	\$887,963
Program Outcomes			
% of approved projects that are completed on schedule and on budget	92%	90%	92%

Activity Data

CIP DEVELOPMENT – The goal of CIP Development is to develop clear, detailed, Programs of Requirements for prospective capital improvement projects as submitted from City Departments and agencies, and to justify and recommend facility projects for consideration by the Capital Projects Review Committee and the City Manager.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$97,956	\$84,525	\$92,506
FTE's	0.8	0.7	0.7
# of projects for consideration in the Capital Improvement Program	46	50	34
\$ per project submitted for review	\$2,845,000	\$3,421,000	\$1,578,618
% of projects developed on schedule for the CIP planning process	100%	100%	100%
PROJECT PLANNING – The goal of Project Planning is to work with prospective users to develop the desired architectural and engineering concepts for the construction, remodeling, or renovation of City facilities, and to manage those concepts through the budgeting, scheduling and construction document and permitting phases of project management.			
Expenditures	\$202,229	\$212,397	\$224,181
FTE's	2.1	1.9	1.9
# of projects planned through Design and Construction Documents	15	8	20
\$ per project planned	\$11,300,000	\$9,100,000	\$3,760,000
% of projects designed on schedule	93%	90%	92%
% of estimates within 5% of bid	93%	90%	92%
CONSTRUCTION ADMINISTRATION – The goal of Construction Administration is to provide management oversight to facility projects through completion within monetary, schedule, and building specifications to provide City occupants and users of the facility project with a finished facility that maintains or enhances their experience in the use and occupancy of City Facilities. ¹			
Expenditures	\$558,125	\$537,110	\$571,276
FTE's	4.1	5.6	5.6
# of projects managed	13	12	18
Cost per project managed	\$42,932	\$44,759	\$32,094
% of projects completed on schedule	92%	90%	92%
% of projects completed on budget	92%	90%	92%

¹ FY 2010 FTE count has been amended to reflect the transfer of a position from Code Administration to General Services.

General Services Department

Energy Management Program

The goal of Energy Management is to provide reliable, cost-effective utilities to City agencies to support their service delivery programs.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
	15.5%	14.4%	14.0%
Total Expenditures	\$1,850,937	\$1,675,108	\$1,665,080
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,850,937	\$1,675,108	\$1,665,080
Program Outcomes			
Average % reduction in energy units consumed	7.0%	3.0%	3.0%

Activity Data

UTILITY BILL PAYMENT & ENERGY CONSUMPTION MANAGEMENT – The goal of Utility Bill Payment and Energy Consumption Management is to audit and remit for Electric, Natural Gas, and Water/Sewer services used by City facilities to ensure uninterrupted utilities, and to provide engineering services to reduce utility usage.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,850,937	\$1,675,108	\$1,665,080
FTE's	1.3	1.3	1.3
# of accounts on which payments are made	349	369	355
Cost per account managed	\$475	\$428	\$407
% of accounts remitted on time	98%	100%	100%
Electricity: kilowatt-hours consumed	28,225,442	29,802,364	27,400,000
Natural Gas: therms consumed	628,806	567,464	610,000
Water: Gallons consumed	63,193,000	76,872,500	61,300,000
Percentage change in kilowatt-hours consumed	-8.1%	-3.0%	-3.0%
Percentage change in therms consumed	7.5%	-3.0%	-3.0%
Percentage change in gallons consumed	-20.3%	-3.0%	-3.0%

General Services Department

Space Management Program

The goal of Space Management is to provide adequate facility space for departments and agencies from which they can carry out their missions, programs, and activities.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	4.5%	4.0%	4.9%
Total Expenditures	\$538,452	\$463,488	\$578,493
Less Revenues	\$144,808	\$148,908	\$164,846
Net General Fund Expenditures	\$393,644	\$314,580	\$413,647
Program Outcomes			
% of City square footage space needs met through City owned space.	80%	80.0%	80.0%

Activity Data

REAL ESTATE MANAGEMENT – The goal of the real estate management activity is to provide for leased space to departments and agencies that require such space in support of their missions, programs, and activities.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$421,664	\$358,807	\$458,452
FTE's	1.1	1.1	1.1
Square feet of leased space (managed by General Services; City as tenant)	471,130	403,564	471,130
# of lease agreements maintained (as landlord or tenant)	99	98	99
Average cost per square foot of leased space managed by City*	\$24	\$25	\$24
Average lease cost per square foot for leased space in Alexandria (private and public occupancy)	\$27	\$26	\$27
% of leases maintained in compliance with lease terms and conditions	100%	100%	100%

*This measure represents the average square foot cost for all property types and classes of office space.

SPACE PLANNING – The goal of the space planning activity is to maximize the efficient use of City occupied space while at the same time providing users and occupants with a quality service environment.			
Expenditures	\$116,788	\$104,681	\$120,041
FTE's	1.1	1.1	1.1
Square feet of space owned by the City	1,845,279	2,101,570	2,101,570
Total space planning cost per square foot of City-owned space	\$0.26	\$0.26	\$0.26
Total space planning cost per square foot of leased space	\$0.06	\$0.06	\$0.06
% of space owned by City vs leased by the City	80%	82%	82%

General Services Department

Printing and Mail Services Program

The goal of Printing and Mail Services is to provide quality graphic arts, printing and binding services; professional high speed duplicating services; mail collection, processing and distribution services; and to maintain self-service photocopy machines for City departments and agencies.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Total Expenditures ¹	\$588,018	\$493,399	\$511,596
Less Revenues	0	0	0
Net General Fund Expenditures	\$588,018	\$493,399	\$511,596
Program Outcomes			
% of customers rating printing services as satisfactory or better	100%	100%	100%

¹ Total expenditures do not include a negative allowance for recovered printing and copying costs from departments in the amount of \$326,826 for FY 2009, \$365,000 in FY 2010, and \$325,000 in FY 2011.

Activity Data

BINDING – The goal of Binding is to provide quality laminating, shrink wrapping, folding and cutting for City departments in order to meet their binding needs in a timely manner.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$38,666	\$37,210	\$40,983
FTE's	0.5	0.5	0.5
# of service hours provided	214	140	200
Work requests per FTE	358	210	360
Average cost per binding job	\$181	\$177	\$190
% of jobs completed without re-work	100%	100%	100%

GRAPHICS AND PRINTING – The goal of Graphics and Printing is to provide graphic arts and printing services to City departments and agencies.			
Expenditures	\$147,516	\$139,319	\$152,863
FTE's	1.4	1.4	1.4
# of jobs produced	232	250	240
# of service hours provided	232	250	240
Cost per service hour	\$636	\$557	\$629

HIGH-SPEED COPYING – The goal of High-Speed Copying is to provide professional, high quality, high-speed duplicating services to City agencies.			
Expenditures ¹	\$238,008	\$135,638	\$184,279
FTE's	1.3	1.3	1.3
# of copies made	2,035,764	3,100,000	2,000,000
# of staff hours to complete job (daily)	8	8	8
# of work requests per FTE daily	4	7	4
Cost per copy (black & white)	\$0.07	\$0.03	\$0.07
Cost per copy (color)	\$0.23	\$0.23	\$0.23
Cost per service hour	\$27	\$31	\$31

¹ Total expenditures do not include actual recovered costs in FY 2009, FY 2010, or FY 2011.

General Services Department

Printing and Mail Services Program, continued

Activity Data

SELF-SERVICE COPY MANAGEMENT – The goal of Self-Service Copy Management is to maintain the satellite copiers located in City Hall and to ensure that all resources and supplies are provided so that City agencies can complete independent copy jobs in a timely manner.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$38,528	\$33,355	\$41,090
FTE's	0.4	0.4	0.4
# of copies made*	48,421	145,000	60,000
# of copy machines operated	3	3	3
Cost per copy (black & white)	\$0.06	\$0.07	\$0.07
Cost per copy (color)	\$0.30	\$0.31	\$0.31

* The FY 2010 Approved # of copies made reflects the estimates made in the preparation of the FY 2010 budget document. Actual copies made has decreased dramatically as City agencies are moving more toward electronic production of documents.

MAIL DISTRIBUTION – The goal of Mail Distribution is to provide mail collection, processing and distribution services for all City agencies in a timely manner.			
Expenditures	\$125,300	\$147,877	\$92,381
FTE's	1.3	1.3	1.3
# of pieces processed and delivered (U.S. Post Office & Inter-Office mail)	446,777	490,000	460,000
Processing and Delivery Cost per Piece of Mail (U.S. Post Office & Inter-Office mail)	\$0.28	\$0.30	\$0.30

RECOVERED COSTS FROM DEPARTMENTS	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
High Speed Copying	\$326,826	\$365,000	\$325,000

General Services Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2011 Proposed
Various	<i>Office Space Rental</i>	\$39,396
This adjustment will provide for increases in lease costs for the Department of General Services.		
Various	<i>Contract increases</i>	\$40,549
This adjustment includes increases for various contracts managed by General Services. These contracts provide for mechanical, elevator maintenance, pest control, energy management, and card key services.		

Expenditure Reductions

Activity	Expenditure Reduction	FTE Impact	FY 2011 Proposed
Utility/Energy Management	<i>Reduced Utility Expenses</i>		(\$14,946)
General Services anticipates that the 405 Cameron and the 2 Herbert Street properties will be sold by FY11. As a result, the City will no longer be responsible for the utilities at these facilities. This reduction will not impact service levels.			
Parking Management	<i>Reduced Parking Management Contract</i>		(\$125,725)
General Services re-bid the parking management contract in FY 2010, which resulted in savings in the amount of \$125,725. This reduction will not impact service levels.			
Scheduled Routine Maintenance	<i>Car Washes</i>		(\$15,000)
This reduction will eliminate funds for car washes provided for various departments . Beginning in FY11, departments will be responsible for providing this service out of their own budget.			
Mail Distribution	<i>Postage Costs Transfer</i>		(\$43,000)
This reduction will transfer funds for postage to individual departments.			

General Services Department

Summary of Budget Changes

Unfunded Position Reduction Options

Activity	Expenditure Reduction	FTE Impact	FY 2011 Proposed
Facilities Maintenance, Elevators, Life Safety/Security, and Core and Shell	<i>Hold Vacant Building Services Coordinator II</i>	(1.00)	(\$60,695)

In the FY 2010 Approved Budget, this reduction eliminated funds for vacant the Building Services Coordinator II position. However, General Services retained this position. This position will continue to be held open in FY 2011. This position provides oversight and coordination for facilities related services at City Hall which include meeting setups, securing the facility, supervising contractors, overseeing three staff and responding to customer requests. Reduction of this position requires that duties be reassigned to remaining staff. The loss of this position may result in a decrease in service provision at City Hall.

Human Resources Department

Mission Statement: The mission of the Human Resources Department is to provide cost-effective personnel programs and services that attract, promote, and retain a well qualified, diverse and motivated workforce to provide excellent services to residents and visitors. Human Resources is also pleased to provide information about the City's employee benefits and compensation packages.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed ¹	% Change 2010-2011
Personnel	\$2,461,522	\$2,205,321	\$2,185,168	-0.9%
Non-Personnel	760,452	891,500	481,750	-46.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$3,221,974	\$3,096,821	\$2,666,918	-13.9%
Less Revenues				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	2,000	6,000	6,000	0.0%
Total Designated Funding Sources	\$2,000	\$6,000	\$6,000	0.0%
Net General Fund Expenditures	\$3,219,974	\$3,090,821	\$2,660,918	-13.9%
Total Department FTE's²	24.6	22.6	20.0	-11.5%

¹As part of the FY 2010 Fall Appropriations Ordinance the Kronos Administration activity was transferred from the Human Resources Department to the Finance Department. Starting in FY 2011, the budget and performance measures for the Kronos activity can be found in the Finance Department section of the budget within the Paying and Billing Activity.

²The total departmental FTE count for FY 2011 was adjusted downward to reflect the above noted transfer of the Kronos Administration activity to the Finance Department.

Highlights

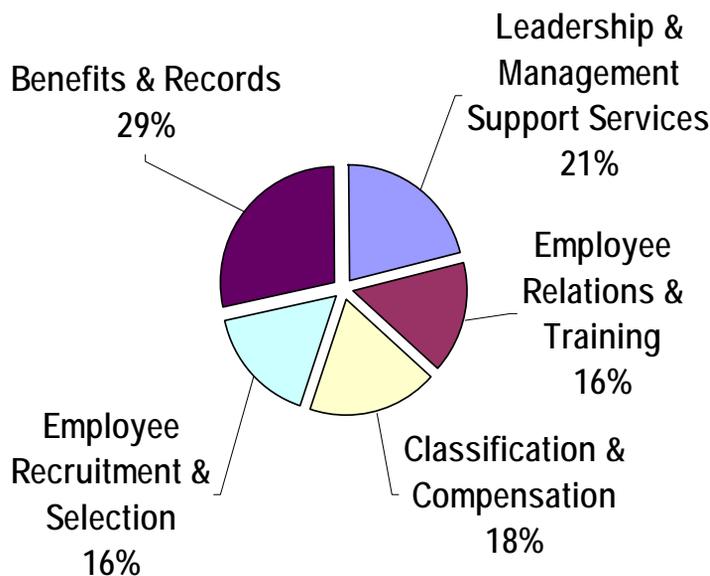
- In FY 2011, the General Fund budget for the Human Resources Department will decrease by \$213,774 (7.4%).
- FY 2011 personnel costs increased by \$95,849 (4.6%) as a result of several employees being hired at pay grades and steps that were higher than what was budgeted in FY 2010, and due to costs associated with the step increase provided to employees and other benefit cost increases.
- FY 2011 non-personnel costs decreased by \$309,623 (39.1%). A major component of this decrease is the relocation of the Tuition Assistance Program's budget. In FY 2011, \$188,400 associated with the program will be transferred to the Non-Departmental budget from Human Resources. The Human Resources Department will continue to manage the program.
- Other non-personnel reductions include: \$50,430 for employee development and training programs; \$43,500 used to fund one non-city temporary worker; \$25,000 from the employee wellness program; \$10,000 for recruitment and advertising activities; and \$4,006 in overtime and printing costs.

Human Resources Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Cost per regular (benefited part-time and full-time) requisition received and processed	\$3,403	\$2,788	\$3,132
# of employees attending training classes	1,014	1,300	1,200
# of wellness participants served	890	1,500	1,500
# of full-time and part-time employees served in the Current Employee Benefit Program	2,512	2,475	2,672

FY 2011 Proposed Expenditures by Program



Human Resources Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership & Management Support Services	\$990,238	\$698,246	\$563,202	-19.3%
Employee Relations & Training	684,570	577,139	417,766	-27.6%
Classification & Compensation	435,422	476,222	485,197	1.9%
Employee Recruitment & Selection	527,533	501,891	438,472	-12.6%
Benefits & Records	584,211	843,323	762,281	-9.6%
Total Expenditures	\$3,221,974	\$3,096,821	\$2,666,918	-13.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership & Management Support Services	5.2	5.2	4.0	-23.1%
Employee Relations & Training	3.1	2.3	3.8	66.7%
Classification & Compensation	4.8	4.8	4.0	-16.5%
Employee Recruitment & Selection	5.1	4.1	3.5	-14.6%
Benefits & Records	6.4	6.3	4.8	-24.0%
Total full time equivalents (FTE's)	24.6	22.6	20.0	-11.5%

Human Resources Department Programs and Activities

Leadership & Mgmt Support Services Leadership & General Management	Benefits & Records Current Employee Benefit Program Administration Retiree/Terminated Benefit Administration Employee Records & Payroll Administration Employee Wellness
Employee Relations & Training Disciplinary & Grievance Process Administration Employee & Supervisory Development	
Classification & Compensation Classification Compensation	
Employee Recruitment & Selection Recruitment & Selection Support	

Dept Info

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Department Staff Kathleen Ognibene, Deputy Director Terry Robinson, Division Chief Nancy Stephens, Division Chief Sue Story, Division Chief David Del Rosario, Administrative Officer

Human Resources Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to administer departmental resources effectively.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	30.7%	15.6%	21.1%
Total Expenditures	\$990,238	\$482,117	\$563,202
Less Revenues	2,000	6,000	6,000
Net General Fund Expenditures	\$988,238	\$476,117	\$557,202
Program Outcomes			
% of departmental effectiveness targets met in all programs	N/A*	82%	83%

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership & General Management is to administer departmental resources effectively.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$580,517	\$482,117	\$563,202
FTE's	3.2	4.2	4.0
# of departmental FTEs managed	24.6	22.6	20.0
\$ amount of departmental budget managed (in millions)	\$3.22	\$3.10	\$2.67
Leadership & Management Support Services cost as a % of total departmental expenditures	18.0%	15.6%	21.1%

KRONOS ADMINISTRATION – The goal of automated KRONOS Administration is to administer the time and system application for all City departments/agencies to provide timely, efficient and cost effective payroll processing.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed***
Expenditures	\$409,721	\$216,129	N/A
FTE's	2.0	1.0	N/A
# of employees processed per pay period*	3,703	3,741	N/A
Cost per employee processed per pay period	\$4.26	\$2.22	N/A
# of system users and managers served	1,162	1,710	N/A
% of payroll liaisons satisfied with the KRONOS operations	N/A**	95.0%	N/A

*Includes full-time, part-time and temporary employees.

**As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

***The budget and performance measures for this activity were transferred to the Finance Department's Paying and Billing Activity as part of the FY 2010 Fall Appropriations Ordinance.

Human Resources Department

Employee Relations & Training Program

The goal of Employee Relations and Training (ERT) is to provide services in the area of discipline and grievance processing in a fair and timely manner, and to provide high quality and cutting edge educational opportunities and training to supervisors, managers and employees.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	21.2%	18.6%	15.7%
Total Expenditures	\$684,570	\$577,139	\$417,766
Less Revenues	0	0	0
Net General Fund Expenditures	\$684,570	\$577,139	\$417,766
Program Outcomes			
Average survey score of employees satisfied with the City's training opportunities (1-5, where 5 is very satisfied)	N/A*	3.75	3.5

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

Activity Data

DISCIPLINARY & GRIEVANCE PROCESS ADMINISTRATION – The goal of Disciplinary and Grievance Process Administration is to provide guidance to employees, managers, and supervisors on disciplinary issues, and to administer any proposed discipline in a fair, equitable and legal manner without undue delay.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$201,993	\$81,408	\$167,618
FTE's	1.3	0.9	1.8
# of disciplinary actions	103	120	125
# of grievances processed	8	10	12
Cost per disciplinary action	\$981	\$339	\$670
Cost per grievance processed	\$12,625	\$4,070	\$6,984
% of grievances resolved before passing from management control (HR Director and CMO)	80.0%	95.0%	95.0%

EMPLOYEE & SUPERVISORY DEVELOPMENT – The goal of Employee & Supervisory Development is to contract for, market, schedule, and evaluate city-wide classes for non-supervisory personnel in order to assist them in developing their potential in the areas of communication, customer service, and technical skills.			
Expenditures	\$482,577	\$495,731	\$250,148
FTE's	1.8	1.4	2.0
# of employees receiving tuition assistance	115	150	140
% of employees using tuition assistance that complete the course and receive a passing grade.	82.6%	95.0%	95.0%
# of employees attending classes	1,014	1,300	1,200
Cost per employee per class	\$290.12	\$236.41	\$51.46
% of Employee Class evaluation scores 3.5 or above on a scale of 1-5 (5 is most satisfied)	100.0%	95.0%	96.0%

Human Resources Department

Classification & Compensation Program

The goal of the Classification and Compensation Program is to maintain a system that ensures competitive, consistent and equitable wages and benefits for all City positions across organizational and occupational lines in order to attract and retain qualified employees.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	13.5%	15.4%	18.2%
Total Expenditures	\$435,422	\$476,222	\$485,197
Less Revenues	0	0	0
Net General Fund Expenditures	\$435,422	\$476,222	\$485,197
Program Outcomes			
% of requests for single position job audits completed within 60 days	60%	85%	60%
% of surveys completed within the established timeframes	100%	95%	90%

Activity Data

CLASSIFICATION – The goal of Classification is to review positions through job audits, and to determine the most appropriate class and grade for the level and scope of work assigned to each class of positions.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$228,821	\$249,177	\$242,601
FTE's	2.5	2.5	2.0
# of appeals processed	2	8	10
# of appeals processed per FTE	0.8	3.2	5.0
# of total positions audits or classification specifications reviewed and completed	45	20	62
# of total positions audits or classification specifications reviewed and completed per FTE	18.0	8.0	31.0

COMPENSATION – The goal of Compensation is to periodically review the competitiveness of salaries & benefits in order to compensate employees fairly & retain qualified employees.			
Expenditures	\$206,601	\$227,045	\$242,596
FTE's	2.3	2.3	2.0
# of external surveys completed	21	100	50
# of internal surveys completed	39	50	40
Average # of internal and external surveys completed per FTE	26.1	65.2	44.8
% of positions surveyed meeting City benchmark for market pay comparability*	17%	0%	17%

*A benchmark survey conducted for Public Safety and General employee classes in FY 2009 found that only 17% of all City positions met the City's benchmark for market pay comparability. A survey was not conducted in FY 2010. For FY 2011, if a similar survey was conducted using the FY 2009 methodology, it is estimated that only 17% of City positions would meet City benchmarks. This estimate is driven mostly by the fact that many comparator jurisdictions froze employee pay in FY 2010 at FY 2009 levels as did Alexandria.

Human Resources Department

Employee Recruitment and Selection Program

The goal of the Recruitment and Selection Program is to provide cost effective and timely services to all City departments and agencies in order to recruit, hire and promote a highly qualified and diverse workforce to meet the needs of the City.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	16.4%	16.2%	16.4%
Total Expenditures	\$527,533	\$501,891	\$438,472
Less Revenues	0	0	0
Net General Fund Expenditures	\$527,533	\$501,891	\$438,472
Program Outcomes			
% of General Schedule new hires successfully completing probationary period*	90%	90%	88%

*Excludes public safety employees.

Activity Data

RECRUITMENT & SELECTION SUPPORT – The goal of Recruitment and Selection Support is to assist departments in recruiting for vacancies in a cost effective and efficient manner in order to obtain diverse and well qualified applicant pools, and to assist in the screening and interviewing process of selecting the most qualified employee for the position.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$527,533	\$501,891	\$438,472
FTE's	5.1	4.1	3.5
# of total regular (benefited part-time and full-time) position requisitions received and processed *	155	180	140
# of total applications received	13,197	10,800	25,252
Average # of total applications reviewed per Human Resources Analyst**	4,399	7,200	16,835
# of regular (benefited part-time and full-time) positions filled	160	160	76
Cost per regular (benefited part-time and full-time) requisition received and processed	\$3,403	\$2,788	\$3,132

*Some positions filled are the result of requisitions received and processed in the previous fiscal year. Data from FY 2009 also includes temporary employees.

**3.0 FTEs reviewed applications in FY 2008-2009. Only 1.5 FTEs will be reviewing applications in FY 2010-2011.

Human Resources Department

Benefits & Records Program

The goal of the Benefits and Records Program is to provide City employees and retirees with the most cost effective comprehensive benefit programs and provide pay and records administration that complies with City policies and applicable State and Federal laws.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	18.1%	27.2%	28.6%
Total Expenditures	\$584,211	\$843,323	\$762,281
Less Revenues	0	0	0
Net General Fund Expenditures	\$584,211	\$843,323	\$762,281
Program Outcomes			
Avg. survey score of employees satisfied with the City's benefit program (1-5, where 5 is very satisfied)	N/A*	3.75	4.00

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

Activity Data

CURRENT EMPLOYEE BENEFIT PROGRAM ADMINISTRATION – The goal of Current Employee Benefit Program Administration is to implement cost effective benefit plans, ensure accurate communications about the plans and enrollment options, and to process enrollments/changes for all active employees.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$383,011	\$448,737	\$328,829
FTE's	2.5	2.5	1.3
# of full-time and part-time employees served in the Current Employee Benefit Program	2,512	2,475	2,672
Cost per employee served in the Current Employee Benefit Program	\$152	\$181	\$123
Avg. survey score of employees satisfied with the timeliness of handling requests for info or assistance w/ benefits (1-5, where 5 is very satisfied)	N/A*	3.85	4.00

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

RETIREE/TERMINATED BENEFIT ADMINISTRATION – The goal of Retiree/Terminated Benefit Administration is to collect insurance premium payments from retirees and COBRA participants, pay retiree health insurance reimbursements, and process Long Term Disability and death claims for retirees and separated employees.			
Expenditures	\$105,877	\$139,480	\$153,193
FTE's	1.6	1.6	1.5
# of retiree reimbursement applications processed	1,064	975	1,000
# of employees participating exit interviews	221	277	250
% of claims processed within 10 business days	98.0%	98.0%	98.0%

Human Resources Department

Benefits & Records Program, continued

Activity Data

EMPLOYEE RECORDS & PAYROLL ADMINISTRATION – The goal of Employee Records and Payroll Administration is to accurately manage the personnel records, payroll action and employee files for City employees in accordance with applicable legal requirements.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$64,232	\$134,384	\$110,505
FTE's	2.1	2.1	1.3
# of personnel actions processed*	4,599	N/A	5,132
% of errors made when processing personnel action forms (5% being the highest %)	3.0%	2.0%	2.0%

*In FY 2010 Human Resources began physically counting the number of PAFs processed. This task will become automated when the new Human Resource Information System is implemented in FY 2011-2012.

EMPLOYEE WELLNESS – The goal of Employee Wellness is to provide health-related information and resources to current employees and retirees.			
Expenditures	\$31,091	\$120,722	\$169,754
FTE's	0.2	0.05	0.75
# of wellness participants served	890	1,500	1,500
Cost per participant	\$34.93	\$80.48	\$113.17
Avg. survey score of employees satisfied with the City's efforts to promote health and wellness (1-5, where 5 is very satisfied)	N/A*	3.75	4

*As a result of budget reductions in FY 2009, the annual HR customer satisfaction survey was not conducted. Starting in FY 2010 HR will conduct an in-house survey.

Human Resources Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment		FY 2011 Proposed
Employee Development	<i>Tuition Assistance Program</i>	0.0	(\$188,400)
<p>The Tuition Assistance Program is a city-wide program managed by the Human Resources Department. The program provides assistance to full and part-time employees for tuition costs. In FY 2011 the program's budget will be transferred out of Human Resources and into the Non-Departmental budget. Human Resources staff will continue to manage the program and oversee the distribution of tuition assistance funds. This transfer results in a \$188,400 reduction to the Human Resources budget.</p>			

Human Resources Department

Summary of Budget Changes

FY 2011 Reductions

Activity	Expenditure Reduction	FTE's	FY 2011 Proposed
Classification & Compensation	<i>Human Resources Technician</i>	0.57	\$26,328
<p>In FY 2011 one part-time Human Resources Technician will be eliminated from the Department's budget. This position performs sub-professional/technical work on a part-time basis in support of core human resource administration functions. The position has been vacant for over one year. This elimination reduces the Department's budget by \$26,328 and the FTE count by 0.57. Responsibilities related to this position have already been shifted to other Human Resources staff so the service impact should be limited.</p>			
Benefits & Records	<i>Human Resources Technician</i>	1.0	\$56,593
<p>In FY 2011 one full-time Human Resources Technician will be eliminated from the Department's budget. This position performs sub-professional/technical work on a full-time basis in support of core human resource administration functions. This position has also been vacant for over one year and is currently being held open for budget savings in FY 2010. The reduction will decrease Human Resources' budget by \$56,593 and reduce the Department's FTE count by 1.0. Given that the position has been vacant for over one year, the service impact should be minimal.</p>			
Employee Development	<i>Employee Development & Training Programs</i>	0.0	\$50,430
<p>The budget for employee development and training will be reduced by \$50,430 in FY 2011. Training and development includes a broad ranging curriculum offered to employees city-wide. Decreasing funding for training and development courses will reduce the number of professional development opportunities available to employees. Funding remains for basic and mandated employee training.</p>			
Employee Development	<i>Fees for Professional Services</i>	0.0	\$43,500
<p>Human Resources will no longer utilize the services of one full-time temporary worker by reducing the Department's fees for professional services budget by \$43,500. The temporary worker assists the department with various administrative tasks in the Employee Development division. Administrative tasks will be shifted to one remaining temporary worker and other professional staff.</p>			
Employee Wellness	<i>Wellness Program</i>	0.0	\$25,000
<p>The non-personnel budget for the Employee Wellness Program will be reduced by \$25,000 from \$112,362 to \$92,362. In FY 2010 Human Resources is reevaluating the program to determine the types of activities/services that should be offered. In FY 2011, the types of activities being offered and the program's overall administration is expected to change. One goal for FY 2011 is to better utilize wellness activities/services that are provided at no additional charge through the City's two health insurance providers.</p>			
Recruitment & Selection Support	<i>Advertising</i>	0.0	\$10,000
<p>The budget for advertising will be reduced by \$10,000 in FY 2011. The City has implemented a soft hiring freeze resulting in a decrease of the number of jobs that need to be recruited/advertised for. In FY 2011 Human Resources will evaluate current advertising practices and develop a more strategic recruitment campaign with available funds.</p>			

Human Resources Department

Summary of Budget Changes

FY 2011 Reductions

Activity	Expenditure Reduction	FTE's	FY 2011 Proposed
Various	<i>Internal Printing</i>	0.0	\$3,006
<p>In FY 2011 Human Resources will reduce funding for printed materials by decreasing the internal printing budget by \$3,006. The department will instead use electronic means for distribution of materials. The impact to employees is expected to be minimal.</p>			
Various	<i>Overtime Budget</i>	0.0	\$1,000
<p>Human Resources' budget for overtime will be reduced by \$1,000 in FY 2011. Human Resources under spent their overtime budget in FY 2008 and 2009, and remains on track to do the same in FY 2010.</p>			

Office of Human Rights

Mission Statement: The mission of the Office of Human Rights is to enable everyone to share equally in Alexandria's quality of life, provide services to make the City more welcoming to all people, and strive to make City government more reflective of our community.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$566,283	\$561,087	\$565,135	0.7%
Non-Personnel	80,956	88,016	81,025	-7.9%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$647,239</u>	<u>\$649,103</u>	<u>\$646,160</u>	<u>-0.5%</u>
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	26,923	35,100	35,108	0.0%
Total Designated Funding Sources	<u>\$26,923</u>	<u>\$35,100</u>	<u>\$35,108</u>	<u>0.0%</u>
Net General Fund Expenditures	<u>\$620,316</u>	<u>\$614,003</u>	<u>\$611,052</u>	<u>-0.5%</u>
Total Department FTE's	6.0	5.5	5.5	0.0%

Highlights

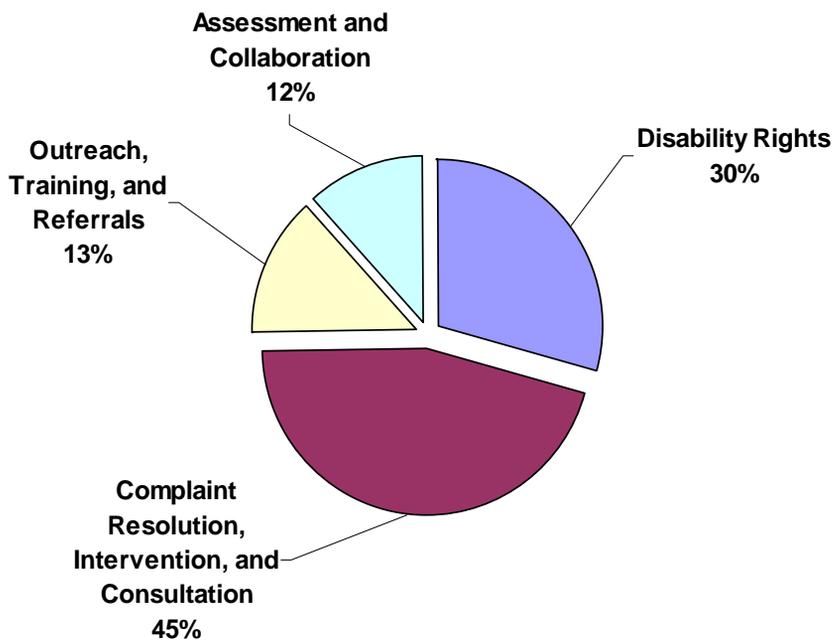
- In FY 2011 the proposed General Fund budget decreases by \$2,951 (0.5%).
- FY 2011 total personnel costs increase by \$4,048 (0.7%). ADA Accommodations funds for seasonal employment decreased by \$10,000 but this was offset by a step increase and increased benefit costs.
- Total non-personnel costs decreased by \$6,991 (7.9%). This is due to reductions in ADA Accommodations funds in fees for professional services (\$10,000), and miscellaneous non-personnel reductions (\$2,575). The Office of Human Rights had an increase in office space rental costs (\$5,060) and an increase of \$713, due to the department's share of costs of the new Cityworks customer relationship management system.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
# of cases worked	285	275	275
cost per case worked	\$1,023	\$1,052	\$1,062
% of cases closed within 180 days	90%	80%	80%

*Cases worked includes 1) cases continued from previous year, 2) formal intake interviews requiring follow-up work, and 3) dual-filed Alexandria cases at the Washington Field Office that require some work by this Office.

FY 2011 Proposed Expenditures by Program



Office of Human Rights

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Enforcement	467,943	490,225	482,884	-1.5%
Community Inclusiveness and Awareness	179,297	158,878	163,276	2.8%
Total Expenditures	\$647,240	\$649,103	\$646,160	-0.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Enforcement	4.2	3.9	3.9	0.0%
Community Inclusiveness and Awareness	1.8	1.6	1.6	0.0%
Total full time employees	6.0	5.5	5.5	0.0%

Office of Human Rights Programs and Activities

Enforcement

Disability Rights
Complaint Resolution,
Intervention and Consultation

Community Inclusiveness & Collaboration

Outreach, Training and Referrals
Assessment And Collaboration

Dept Info

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Office of Human Rights

Enforcement

The goal of Enforcement is to eliminate discrimination for those who work in, live in or visit Alexandria by ensuring compliance with Federal, State and Local anti-discrimination laws, and striving to maintain a diverse, inclusive and vibrant community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	71.1%	74.1%	73.3%
Total Expenditures	\$467,943	\$490,225	\$482,884
Less Revenues	\$26,923	\$35,100	\$35,108
Net General Fund Expenditures	\$441,020	\$455,125	\$447,776
Program Outcomes			
% of complaints resolved within 180 days	90%	80%	80%

Activity Data

DISABILITY RIGHTS – The goal of Disability Rights is to advocate for the rights of persons with disabilities, educate the public on laws protecting persons with disabilities, and act as liaison to the community and government resources.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$176,320	\$200,978	\$190,964
FTE's	0.9	0.9	0.9
# of contacts	2,575	2,500	2,500
cost per contact	\$68	\$80	\$76
% of contacts responded to by close of business next day	96%	95%	96%

COMPLAINT RESOLUTION, INTERVENTION AND CONSULTATION – The goal of Complaint Resolution, Intervention and Consultation is to facilitate resolution of disputes, stop discrimination, if it has occurred, and counsel public and private entities to ensure compliance with the law.			
Expenditures	\$291,623	\$289,247	\$291,920
FTE's	3.3	3.0	3.0
# of cases worked*	285	275	275
cost per case worked	\$1,023	\$1,052	\$1,062
% of cases resolved through alternative dispute resolution	30%	25%	25%
% of cases closed within 180 days	90%	80%	80%

*Cases worked includes 1) cases continued from previous year, 2) formal intake interviews requiring follow-up work, and 3) dual-filed Alexandria cases at the Washington Field Office that require some work by this Office.

Office of Human Rights

Community Inclusiveness and Awareness

The goal of Community Inclusiveness and Awareness is to educate the public and private sectors on inclusive best practices and to promote understanding, tolerance and celebration of our City's diversity, including the most vulnerable.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% Total All Funds Budget	28.9%	25.9%	26.7%
Total Expenditures	\$179,297	\$158,878	\$163,276
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$179,297	\$158,878	\$163,276
Program Outcomes			
% of contacts responded to by close of business next day	100%	95%	85%

Activity Data

OUTREACH, TRAINING, and REFERRALS – The goal of Outreach, Training and Referrals is to promote understanding of rights and responsibilities, and ensure that everyone shares equally in Alexandria's quality of life.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$99,084	\$84,527	\$87,139
FTE's	1.0	0.8	0.8
# of contacts	2,500	2,800	2,500
cost per contact	\$40	\$30	\$35
# of individuals trained	110	170	125
% of contacts responded to by close of business next day	100%	95%	85%
ASSESSMENT AND COLLABORATION – The goal of Assessment and Collaboration is to assess social conditions that might give rise to discrimination, make the City more welcoming to all people, promote best practices, and collaborate with other agencies.			
Expenditures	\$80,213	\$74,351	\$76,137
FTE's	0.8	0.8	0.8
# of collaborations	146	134	131
cost per collaboration	\$549	\$555	\$581
% increase in new collaborations ¹	20%	-8%	-2%

¹ New collaborations decrease by 10% due to 0.5 position reduction which occurred in FY 2010.

Office of Human Rights

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction	FTE's	FY 2011 Proposed
Disability Rights	<i>ADA Accommodation</i>	(0 FTE)	(\$20,000)
ADA Accommodation costs were realigned to match personnel and non-personnel actual costs in FY 2009. ADA Accommodation has been budgeted for about \$70,000 each year. However, ADA Accommodation had a surplus of \$16,945 in FY 2008 and \$27,377 surplus in FY 2009.			
All	<i>Various Non-Personnel</i>	(0 FTE)	(\$2,575)
The Office of Human Rights proposes reducing non-personnel items including equipment rentals, conferences, memberships and subscriptions, and operating supplies.			

Information Technology Services

Mission Statement: The mission of the Information Technology Services Department is to effectively manage the City's information and technology assets to guarantee a reliable computer infrastructure, deliver timely and effective responses to customer requirements, and to provide information services to City departments and the public that are credible, accurate and accessible.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$4,714,625	\$4,499,137	\$4,575,056	1.7%
Non-Personnel	3,127,038	2,005,304	2,371,489	18.3%
Capital Goods Outlay	1,895	0	127,700	NA
Total Expenditures	\$7,843,558	\$6,504,441	\$7,074,245	8.8%
Less Revenues				
Internal Services	\$721,887	\$0	\$0	NA
Internal Services - Fund Balance	0	0	127,700	NA
Special Revenue Funds	0	0	0	NA
Total Designated Funding Sources	\$721,887	\$0	\$127,700	NA
Net General Fund Expenditures	\$7,121,671	\$6,504,441	\$6,946,545	6.8%
Total Department FTE's	48.5	43.0	40.0	-7.0%

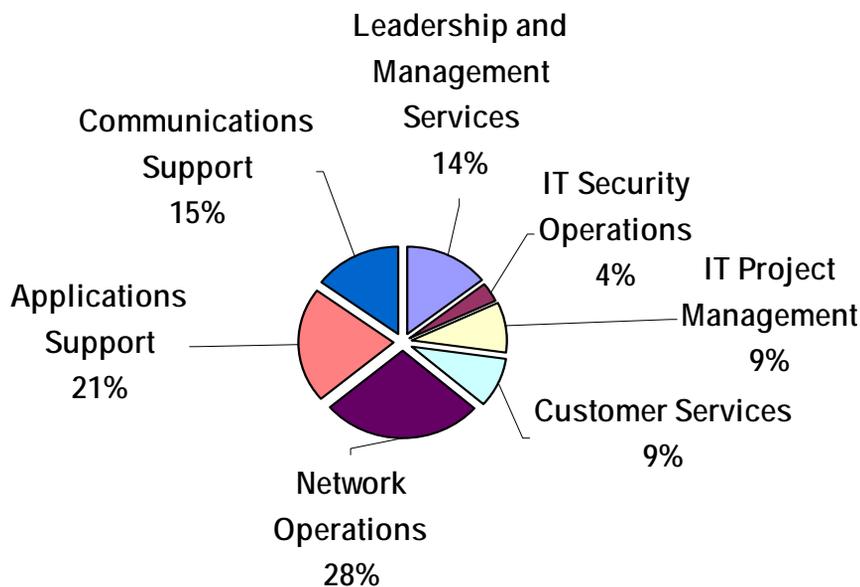
Highlights

- In FY 2011, the General Fund budget for ITS is increasing by \$442,104, or 6.8%.
- FY 2011 personnel costs are increasing by \$75,519 or 1.7%. This increase is primarily attributable to employee merit adjustments and an increase in benefit costs; offset by the elimination of three full-time positions including, a Computer Programmer Analyst I, a Computer Programmer Analyst II and a Network Engineer III
- FY 2011 non-personnel costs are increasing by \$366,185, or 18.3%. This increase is attributable to an increase in rent costs (\$59,638); also, adjustments to the base budget (\$483,667) related to several maintenance contracts described on the following pages including, the City's Institutional Network (I-Net - \$244,867) maintenance; the TLS Broadband Internet Connectivity costs (\$102,000); LaserFiche, Lotus Notes, and Citrix Software maintenance costs (\$71,800); and, the Voice over Internet Protocol (VOIP - \$65,000) phone system maintenance costs. These adjustments are offset by the reductions of several non-personnel costs (\$177,477) also described on the following pages including, reductions in Lotus Notes Hosting costs (\$64,500); the elimination of IT staff training (\$29,994); the elimination of City-wide staff training (\$20,000); reductions in Network Access and Log Solution maintenance costs (\$26,000); and reductions in other miscellaneous non-personnel expenditures (\$36,983).
- The Capital Outlay budget in ITS includes \$127,700 to be transferred from the City's accumulated equipment replacement fund balance to fund the replacement of a limited number of City computer workstations on an as needed basis.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Cost per department supported by ITS	\$206,409	\$171,170	\$186,164
% of Help Desk work requests resolved within 24 hours of receipt	36%	25%	25%
Number of applications supported	160	171	180
Number of databases under management	145	143	150

FY 2011 Proposed Expenditures by Program



Information Technology Services

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011*
Leadership and Management Services	\$1,203,907	\$926,714	\$1,011,311	9.1%
IT Security Operations	196,600	263,626	261,796	-0.7%
IT Project Management	363,509	607,578	661,905	8.9%
Customer Services	1,672,176	506,877	640,903	26.4%
Network Operations	1,615,270	1,644,218	1,934,465	17.7%
Applications Support	1,926,509	1,537,863	1,510,088	-1.8%
Communications Support	865,586	1,017,565	1,053,777	3.6%
Total Expenditures	\$7,843,557	\$6,504,441	\$7,074,245	8.8%

*The increase in expenditures from FY 2010 to FY 2011 is attributable to the net of adjustments to the base budget and reductions described on the following pages.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership and Management Services	7.2	7.4	7.6	2.0%
IT Security Operations	1.3	1.3	1.2	-4.0%
IT Project Management	3.5	4.6	4.6	0.0%
Customer Services	6.1	4.3	4.1	-5.8%
Network Operations	9.2	9.2	8.3	-9.3%
Applications Support	14.9	11.8	9.8	-17.4%
Communications Support	6.5	4.6	4.6	-30.0%
Total full time equivalents	48.6	43.0	40.0	-11.5%

ITS Programs and Activities

Leadership and General Management Leadership and General Management Financial Management Citywide IT Security Security Operations IT Project Management Project Management Customer Service Help Desk Equipment Replacement Training Network Operations Wide Area Network (WAN) Support Server Maintenance & Support Data Center Applications Programming Programming Support Data Management & Support Telecom Management Data & Email Communications Voice Communications	
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Dept Info

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Department Staff Judy Milligan, Division Chief Shelly Santos, Division Chief Curtis Ney, Division Chief Paul Kim, Division Chief Suellen Savukas, Division Chief

Information Technology Services

Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide coordination, communication, staff direction and stewardship for internal and external stakeholders.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	15.3%	14.2%	14.3%
Total Expenditures	\$1,203,907	\$926,714	\$1,011,311
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,203,907	\$926,714	\$1,011,311
Program Outcomes			
% of customers who rate IT Services as good to excellent	96%	95%	95%

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, and general support services to facilitate the operations of the Information Technology Services Department.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures*	\$1,029,837	\$677,564	\$764,096
FTE's	5.3	4.8	5.1
# of departments supported	38	38	38
\$ amount of departmental expenditures	\$7,843,558	\$6,504,441	\$7,074,245
Cost per department supported	\$206,409	\$171,170	\$186,164
Leadership & General Management expenditures as a % of total department	15.3%	14.2%	14.3%
% of customers who rate ITS understanding of business needs as good to excellent	88.6%	90.0%	90.0%
FINANCIAL MANAGEMENT – The goal of Financial Management is to provide financial support services to the Department in order to efficiently and effectively monitor fiscal resources and facilitate operations.			
Expenditures	\$174,070	\$249,150	\$247,215
FTE's	1.9	2.6	2.5
# of IT purchases processed	924	1,260	1,200
Cost per IT purchase processed	\$188	\$198	\$206
% customers rating hardware/software procurement services as good to excellent	92%	95%	95%

* The increase in the Leadership and General Management activity from FY 2010 to FY 2011 is due to the reallocation of staff time from other activities to better reflect actual tasks and duties within the Department.

Information Technology Services

IT Security Services

The goal of IT Security Services is to engage in activities (including security planning, security management, contract management, quality assurance, and general consulting services) provided to internal (departmental) and external (other departments and agencies) users in order to develop, promote and grow a secure enterprise-wide IT environment..

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	2.5%	4.1%	3.7%
Total Expenditures	\$196,600	\$263,626	\$261,796
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$196,600	\$263,626	\$261,796

Activity Data

SECURITY OPERATIONS – The goal of Security Operations is to execute policies, plans and procedures for all City IT users to ensure the ongoing security of the City's IT environment.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$196,600	\$263,626	\$261,796
FTE's	1.3	1.3	1.2
# of network clients protected with the latest patches and software	2,800	2,800	2,800
# of procedures, policies, and plans used in the production environment	3	3	3
Cost per client protected	\$70	\$94	\$93

IT Project Management

The goal of IT Project Management is to provide coordination, communication, staff direction, and stewardship of IT projects for internal and external stakeholders.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	4.6%	9.3%	9.4%
Total Expenditures	\$363,509	\$607,578	\$661,905
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$363,509	\$607,578	\$661,905
Program Outcomes			
% of customers rating IT Project Management as good to excellent	85%	91%	91%

Activity Data

PROJECT MANAGEMENT – The goal of Project Management is to provide IT project management, project planning, contract management, and quality assurance to clients either within ITS or elsewhere in the City in order to get better value out of Approved City projects and processes.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures*	\$363,509	\$607,578	\$661,905
FTE's	3.5	4.6	4.6
# of projects provided assistance	24	29	30
# of hours of support provided	7,280	7,280	9,464
Cost per staff hour of support	\$50	\$83	\$70
% rating ITS project management as good to excellent	85%	91%	91%

*The increase in the Project Management activity from FY 2010 to FY 2011 is partially due to an increase in rent costs.

Information Technology Services

Customer Service

The goal of Customer Service is to provide courteous, responsive, and effective technical support to all City computer and telecommunications users to better assist the City of Alexandria in its use of computer and telecommunications technology.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	21.3%	7.8%	9.1%
Total Expenditures	\$1,672,176	\$506,877	\$640,903
Less Revenues	\$721,887	\$765,000	\$99,700
Net General Fund Expenditures	\$950,289	-\$258,123	\$541,203
Program Outcomes			
% of customers who rate IT Customer Service as good to excellent	88.6%	95%	97%

Activity Data

HELP DESK – The goal of the Help Desk is to provide first and second level customer support for City computer and telecommunications users.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$379,923	\$365,979	\$393,104
FTE's	5.0	4.0	3.8
# of work requests generated	9,800	12,000	12,000
# of work requests responded to per FTE	1,980	3,038	3,158
% of work requests resolved within 24 hours	36%	25%	25%

EQUIPMENT REPLACEMENT – The goal of Equipment Replacement is to ensure that City departments and agencies have reliable and efficient computer workstations.			
Expenditures	\$1,216,582	\$53,056	\$175,439
FTE's	0.3	0.1	0.0
# of workstations replaced and inventoried	285	0	84
Cost per workstation replaced and inventoried	\$4,269	\$0	\$2,089
% of workstations currently under manufacturer warranty	100%	86%	76%

TRAINING – The goal of Training is to provide computer and application training for City users so that they are better-equipped to use City supported software and applications.			
Expenditures*	\$75,671	\$87,842	\$72,360
FTE's	0.8	0.3	0.3
# of seats trained	1,086	144	0
Cost per seat trained	\$0	\$610	N/A
% of students who rated computer training as good or excellent	96%	75%	N/A

*Most training costs in the Training activity were eliminated in FY 2011. The remaining costs include allocated office space rent and staff time to maintain the facility during classes offered by other City departments.

Information Technology Services

Network Operations

The goal of Network Operations is to manage the City's technology infrastructure in order to provide a stable platform for City applications, data, and other business processes.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	20.6%	25.3%	27.3%
Total Expenditures	\$1,615,270	\$1,644,218	\$1,934,465
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,615,270	\$1,644,218	\$1,934,465

Activity Data

WAN SUPPORT – The goal of Wide Area Network Support is to maintain network connectivity among all City sites in order to allow employees to share in the advantages of the City's technology infrastructure.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures*	\$762,709	\$670,190	\$1,022,113
FTE's	3.0	3.2	3.0
# of existing connections supported	97	97	98
Cost per existing connection supported	\$7,862.98	\$6,909.18	\$10,429.72

SERVER MAINTENANCE & SUPPORT – The goal of Server Maintenance & Support is to provide file and print services and create the network environment necessary for the hosting of data and user applications.			
Expenditures	\$436,048	\$551,574	\$543,867
FTE's	2.4	3.6	3.0
# of servers managed	200	150	200
Cost per server managed	\$2,180	\$3,677	\$2,719
% rating server management as good to excellent	89%	90%	90%

DATA CENTER – The goal of Data Center is to schedule, process, and print reports for user departments, and to schedule and process backups and restoration of the City's application data when needed.			
Expenditures**	\$416,513	\$422,454	\$368,485
FTE's	3.8	2.4	2.4
Volume of data backed up and stored (in Terabytes)	32	12	14
Cost per Terabyte of data backed up and stored	\$13,016	\$35,205	\$26,320
% rating City data center services as good to excellent	92%	92%	92%

* The increase in the Wan Support activity from FY 2010 to FY2011 is attributable to increases in maintenance costs related to the I-Net and the new TLS Broadband Internet connection.

**The decrease in the Data Center activity from FY 2010 to FY 2011 is partially due to reductions in maintenance costs for the Network Log Solution and Access Control devices and operating supplies.

Information Technology Services

Applications Support

The goal of Applications Support is to maintain, develop, and upgrade application software, as well as maintain the integrity of the data associated with those applications for all City departments and employees.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	24.6%	23.6%	21.3%
Total Expenditures	\$1,926,509	\$1,537,863	\$1,510,088
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,926,509	\$1,537,863	\$1,510,088
Program Outcomes			
% of customers rating ITS Applications Support as good to excellent	80%	80%	80%

Activity Data

PROGRAMMING SUPPORT – The goal of Programming Support is to provide City departments with stable and effective applications, including maintenance, development, and customization of City and third-party supported applications in order to facilitate the performance of their duties.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$1,619,510	\$1,299,707	\$1,257,397
FTE's	12.4	10.4	8.4
# of applications supported	160	171	180
Cost per application supported	\$10,122	\$7,601	\$6,986
% of customers rating applications programming support as good to excellent	94.0%	80%	80%
DATA MANAGEMENT & SUPPORT – The goal of Data Management & Support is to provide City employees with the reliable and accessible data required by computer applications for the performance of their duties.			
Expenditures	\$306,999	\$238,156	\$252,691
FTE's	2.5	1.5	1.4
# of databases under management	145	143	150
Volume of data under management (in Terabytes)	2.4	2.4	2.8
Cost per database under management	\$2,117	\$1,665	\$1,685
% rating application data management as good to excellent	96%	89%	89%

Information Technology Services

Communications Support

The goal of Communications Support is to provide for the reliable and unhindered exchange of electronic information among City employees.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	11.0%	15.6%	14.9%
Total Expenditures	\$865,586	\$1,017,565	\$1,053,777
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$865,586	\$1,017,565	\$1,053,777

Activity Data

DATA & EMAIL COMMUNICATIONS – The goal of Data and Email Communications is to provide and maintain devices for data communications (primarily email) for all City employees.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$598,760	\$554,648	\$506,273
FTE's	3.2	1.8	1.7
# of email accounts managed	3,000	3,000	3,000
Cost per email account managed	\$200	\$185	\$169
% rating City management of emails as good to excellent	91%	81%	81%

VOICE COMMUNICATIONS – The goal of Voice Communications is to provide and maintain devices for voice communications for all City employees.			
Expenditures	\$266,826	\$462,917	\$547,504
FTE's	3.3	2.8	2.9
# of desk and cell phones supported	5,800	5,857	5,900
Cost per device supported	\$46	\$79	\$93
% rating City management of voice services as good to excellent	92%	79%	79%

Information Technology Services

Summary of Budget Changes

Mandatory Adjustments to the Base Budget

Activity	Adjustment to Base Budget	FY 2011 Proposed
WAN Support	<i>City's Institutional Network (I-Net) Maintenance</i>	\$244,867
This adjustment will fund anticipated increased costs to maintain the City's I-Net System in FY 2011.		
WAN Support	<i>Connectivity Costs for the TLS Broadband Internet</i>	\$102,000
In FY 2010, ITS upgraded the City's Internet connection to TLS broadband service from Verizon. This new service is three times faster than the old DS3 line (100 MHz, vs. 36 MHz with the old line). This upgrade is necessary to maintain current service levels in FY 2011, while coping with increased traffic, driven partly by the implementation of the VOIP telephony project.		
Software Maintenance	<i>LaserFiche, Lotus Notes, & Citrix Software Maintenance</i>	\$71,800
This adjustment will fund additional maintenance costs for the City's LaserFiche Document Imaging (\$39,000), Lotus Notes (\$12,800) and Citrix telecommuting (\$20,000) software systems. These additional costs are attributable to departmental users to be added during FY 2011.		
Voice Communications	<i>Voice over Internet Protocol (VOIP)</i>	\$65,000
This adjustment will fund VOIP maintenance costs due to anticipated additional phones to be implemented in FY 2011. These costs include: 1) Software Release Management; 2) Software Support Upgrades - a 24 x 7 service on the City's Communication Manager; 3) standard hardware maintenance; and, 4) Redsky maintenance - 911 location notification.		

Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2011 Proposed
Programming	<i>Computer Programmer Analyst I & Computer Programmer Analyst II</i>	(2.0)	(\$158,583)
This reduction reflects the elimination of two full-time positions in the Applications Programming Support activity including a Computer Programmer Analyst I position (\$75,794) and a Computer Programmer Analyst II position (\$82,789). One of the positions is dedicated to document imaging support, and the other position would be used to address current understaffing issues, overtime costs, the lack of backup and dedicated programmers. The elimination of these positions may result in increased workload for existing staff and reduce the current level of service to other departments.			
Various	<i>Network Engineer III</i>	(1.0)	(\$86,626)
In FY 2011, one full-time Network Engineer III position will be eliminated. This position oversees network design projects with deliverables including system analysis, directory and domain administration, as well as enterprise backups. The elimination of the position may impact ITS staff responsiveness to network service needs. Other ITS staff may have to pick up additional duties. This could affect service delivery in the department.			
Communications Support	<i>Lotus Notes Hosting</i>		(\$64,500)
This reduction reflects an efficiency reduction in the scope of services provided by the City host for Lotus Notes Application, with no material impact in services.			

Information Technology Services

Expenditure Reductions			
Activity	Reduction Option	FTE's	FY 2011 Proposed
Training	<i>ITS Staff Training</i>		(\$29,994)
This reduction will eliminate ITS staff training costs. This will constrain staff ability to remain up-to-date with the rapidly changing IT environment.			
Customer Service/Training	<i>Instructors for Classes</i>		(\$20,000)
This reduction will eliminate training for City standard software applications including word processing, spreadsheets, email and other applications currently used in City Departments. This reduction would impact the knowledge base and skill sets of the City workforce; also, training will not be available when these applications become obsolete and need to be upgraded to a new version.			
Project Management	<i>Network Access & Log Solution Maintenance</i>		(\$26,000)
These reductions reflect lower than previously budgeted maintenance costs for the Network Log Solution and Network Access Control Appliance devices. These reductions represent a savings of \$13,000 for each device, bringing the total reductions to \$26,000.			
Data Center	<i>Paper and Network Printer Supplies</i>		(\$12,789)
Reductions in costs for paper (\$10,000) and network printer supplies (\$2,789) are attributable to the availability of automated reports and electronic copies of documents provided to City departments.			
Security	<i>Vulnerability Assessment</i>		(\$8,000)
This reduction will eliminate funding for an external assessment of the City network. The department will seek to identify risks and improve security through the use of other methods and practices.			
Various	<i>Books & Publications</i>		(\$6,995)
This reduction reflects a reduction of the purchase of books and publications in the department. The impact of this reduction is minimal and is supported by historical expenditure trends.			
Various	<i>Miscellaneous Purchases</i>		(\$6,000)
This reduction affects the purchase of small software tools and hardware under \$1,000, resulting in more manual and low-technical approaches to problems experienced by end users. However, expenditure trends from the past three years support reductions to the level that has been proposed.			
Programming	<i>Voter Registration Support & Annual Software Support</i>		(\$2,200)
This reduction reflects the elimination of programming support for the Voter Registration Data software (\$400). This support is no longer needed and can be eliminated. The reduction also reflects the reduction of user license fees associated with the City's Personal Property Tax application (\$1,200), with no impact in services.			
Various	<i>Regional Travel</i>		(\$1,000)
This reduction in staff regional travel costs, reduces ITS staff ability to network with other area jurisdictional staff as well as attend ITS related regional meetings (e.g. the Virginia Innovative Technology Symposium).			

Internal Audit

Mission Statement: The mission of the Office of Internal Audit is to provide an independent appraisal function to evaluate City programs and activities for compliance with City policies and procedures, to improve City operations, and to prevent fraud, waste, and abuse.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$212,480	\$211,529	\$216,915	2.5%
Non-Personnel	6,753	11,704	12,061	3.1%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$219,233</u>	<u>\$223,233</u>	<u>\$228,976</u>	2.6%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$219,233</u>	<u>\$223,233</u>	<u>\$228,976</u>	2.6%
Total Department FTE's	2.0	2.0	2.0	0.0%

Highlights

- In FY 2011 the proposed General Fund budget increased by \$5,743, or 2.6%.
- FY 2011 personnel costs increased by \$5,386, or 2.5%; the increase was due to employee step adjustments and an increase in benefit costs.
- FY 2011 non-personnel costs increased by \$357, or 3.1%, due to the department's share of costs of the new Cityworks customer relationship management system.

Internal Audit

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of City Departments/Agencies assisted annually	35.5%	40.0%	45.0%
# of recommendations and concerns tracked	47	50	50
# of audits completed	16	22	16
Cost per audit	\$13,702	\$10,147	\$14,311

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Internal Audit	\$219,233	\$223,233	\$228,976	2.6%
Total Expenditures	\$219,233	\$223,233	\$228,976	2.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Internal Audit	2.0	2.0	2.0	0.0%
Total Authorized Positions (FTE's) by Program	2.0	2.0	2.0	2.0

Internal Audit Programs and Activities

Dept Info

<p>Internal Audit Internal Audit</p>	<p>Department Contact Info 703.746.4743 www.alexandriava.gov/internalaudit/</p> <p>Chief Auditor Deborah Welch, Auditor II 703.746.4743 deborah.welch@alexandriava.gov</p> <p>Department Staff Bryan Capelli, CPA, Auditor I 703.746.4742 bryan.capelli@alexandriava.gov</p>
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Internal Audit

Internal Audit Program

The goal of Internal Audit is to evaluate internal controls to provide reasonable assurance to City staff and City Council that (a) funds are used, and activities are conducted, consistent with laws, regulations, and policies; (b) resources are safeguarded against waste, loss, fraud, abuse and misuse; (c) program activities are efficiently and effectively carried out, and (d) reports contain reliable data.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$219,233	\$223,233	\$228,976
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$219,233	\$223,233	\$228,976
Program Outcomes			
% of City Departments/Agencies assisted annually	35.5%	40.0%	45.0%

Activity Data

AUDITS – The goal of Audits is to conduct reviews of the systems, processes and internal controls in city operations, report findings and make recommendations in order to improve city operations and ensure compliance with applicable regulations and procedures.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$219,233	\$223,233	\$228,976
FTE's	2.0	2.0	2.0
# of audits completed	16	22	16
# of recommendations and concerns tracked	47	50	50
Cost per audit	\$13,702	\$10,147	\$14,311
% of City Departments/Agencies assisted annually	35.5%	40.0%	45.0%
# of recommendations resolved within established deadline	90.0%	95.0%	95.0%
Dollar value of savings from audit assignments	\$1.391m	\$250,000	\$250,000

Office of Management and Budget

Mission Statement: The mission of the Office of Management and Budget is to administer the City's budget process and provide analyses and management services to the City Manager in order to achieve financially sustainable and excellent services valued by the community.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$1,072,747	\$1,089,953	\$1,135,159	4.1%
Non-Personnel	48,622	50,015	51,085	2.1%
Capital Goods Outlay	0	0	0	NA
Total Expenditures	<u>\$1,121,369</u>	<u>\$1,139,968</u>	<u>\$1,186,244</u>	4.1%
Funding Sources				
Internal Service	\$0	\$0	0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,121,369</u>	<u>\$1,139,968</u>	<u>\$1,186,244</u>	4.1%
Total Department FTE's	11.0	11.0	11.0	0.0%

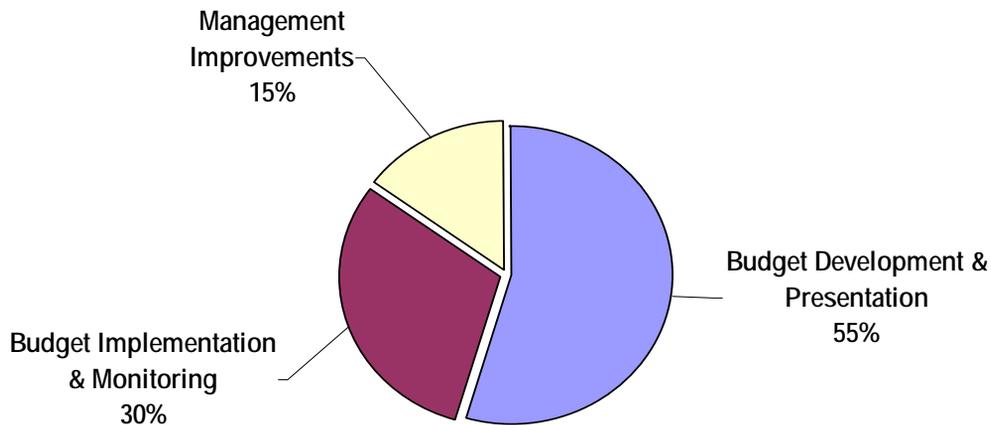
Highlights

- In FY 2011 the proposed General Fund budget increased by \$46,276, or 4.1%.
- FY 2011 personnel costs increased by \$45,206, or 4.1%; the increase was due partly to the reclassification of two full-time Senior Budget/Management Analyst positions to a supervisory level. The increase was also due to employee step adjustments and an increase in benefit costs.
- Total non-personnel costs increased by \$1,070, or 2.1%, due to the Department's share of costs of the new Cityworks customer relationship management system.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% GFOA budget document standards rated proficient	91%	100%	100%
\$ monitored (all funds in millions)	\$730.5	\$641.8	\$655.4
% of departments that do <u>not</u> overspend	95%	100%	100%
% compliance with City adopted debt policies	100%	100%	100%

FY 2011 Proposed Expenditures by Activity



Activity Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Budget Development and Presentation	\$664,799	\$622,204	646,855	4.0%
Budget Implementation & Monitoring	\$266,272	\$347,011	360,225	3.8%
Management Improvements & Long Range Financial Analysis	\$190,279	\$170,753	179,164	4.9%
Total Expenditures	\$1,121,350	\$1,139,968	\$1,186,244	4.1%

Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Budget Development and Presentation	6.5	6.5	6.5	0.0%
Budget Implementation & Monitoring	3	3	3	0.0%
Management Improvements & Long Range Financial Analysis	1.5	1.5	1.5	0.0%
Total Authorized Positions (FTE's) by Activity	11	11	11	0.0%

Office of Management and Budget Programs and Activities

Budget and Management Services
 Budget Development & Presentation
 Budget Implementation & Monitoring
 Management Improvements

Dept Info

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Office of Management and Budget

Budget and Management Services Program

The goal of the Budget and Management Services program is to provide the City Manager, City Council, and public with financial choices to balance the needs of the community for City services with the ability of the community to pay for them.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$1,121,369	\$1,139,968	\$1,186,244
Less Revenues	0	0	0
Net General Fund Expenditures	\$1,121,369	\$1,139,968	\$1,186,244
Program Outcomes			
% of citizens who are satisfied with the overall value of services despite taxes and fees paid	88.6%	89.3%	89.3%

Activity Data

BUDGET DEVELOPMENT & PRESENTATION – The goal of Budget Development & Presentation is to prepare a proposed budget for the City Manager and Council that clearly explains how the proposed budget accomplishes effective and efficient operation of the City, presents the City's budget to Council and the community in a manner that supports informed Council budget deliberations and community participation, and ensures long range financial sustainability.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$664,799	\$622,204	\$646,855
FTE's	6.5	6.5	6.5
# of activities for which budgets are developed	507	467	450
# of activities per FTE	46.1	42.5	40.9
Budget Memoranda	125	135	135
% of GFOA budget document standards rated proficient	91%	100%	100%
% of GFOA budget document standards rated outstanding	34%	20%	35%
BUDGET IMPLEMENTATION & MONITORING – The goal of Budget Implementation & Monitoring is to regularly review revenues and expenditures throughout the fiscal year on behalf of the City Manager in order to ensure that established procedures are followed, expenditures do not exceed appropriations and compliance with debt policy guidelines.			
Expenditures	\$266,272	\$347,011	\$360,225
FTE's	3.0	3.0	3.0
\$ monitored (all funds in millions)	\$730.5	\$641.8	\$655.4
\$ million monitored per FTE	\$66.4	\$58.3	\$59.6
# of Council Docket and City Manager Signature Items	109	73	73
% of departments that do not overspend	100%	100%	100%
% compliance with City adopted debt policies in last fiscal year	100%	100%	100%
MANAGEMENT IMPROVEMENTS AND LONG RANGE FINANCIAL ANALYSIS – The goal of Management Improvements is to coordinate with various internal and external groups, develop new processes and plans to improve City management, and report on the progress of these and similar efforts to the City Manager.			
Expenditures	\$190,298	\$170,753	\$179,164
FTE's	1.5	1.5	1.15
# of Managing For Results (MFRI) and Efficiency and Best Practices public reports prepared	13	15	15
% of citizens who are satisfied with the overall value of services despite taxes and fees paid	88.6%	89.3%	89.3%

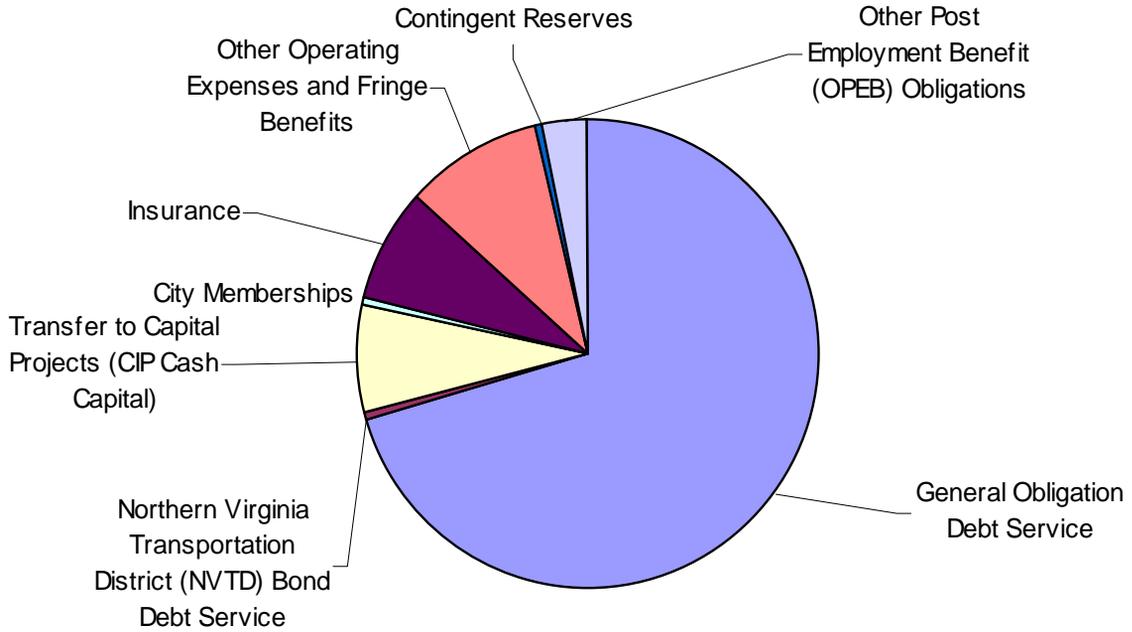
Non-Departmental

Purpose Statement: The purpose of the Non-Departmental Budget is to put into one central place all of those expenditures that support the departments that cannot otherwise easily be categorized. These expenditures include debt service, cash capital (pay-as-you-go capital project funding), contingent reserves, insurance costs including claims paid where the City is self-insured, City memberships, City-wide communication and publication costs, and other miscellaneous operating costs and centrally paid fringe benefits and projected changes in pay or benefits that were estimated too late to include in individual departmental budgets.

Non-Departmental Expenditures and Revenues

Expenditures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
CIP Related Expenses			
General Obligation Debt Service	\$31,900,635	\$37,162,544	\$37,660,704
Northern Virginia Transportation District (NVTD) Bond Debt Service	\$256,070	\$256,070	\$256,070
Transfer to Capital Projects (CIP Cash Capital)	\$12,017,687	\$4,400,038	\$4,000,000
City Memberships	\$281,678	\$284,152	\$280,230
Insurance	\$3,509,894	\$4,054,955	\$4,209,025
Other Operating Expenses and Fringe Benefits	\$4,969,611	\$4,882,711	\$5,140,877
Contingent Reserves	\$0	\$1,543,160	\$300,000
Other Post Employment Benefit (OPEB) Obligations	\$5,600,000	\$2,500,000	\$1,700,000
Total All Funds Non-Departmental Expenditures	\$58,535,575	\$55,083,630	\$53,546,906
Revenues			
Special Revenue Fund	\$463,935	\$1,000,000	\$1,000,000
Total Revenues	\$463,935	\$1,000,000	\$1,000,000
Total General Fund Expenditures	\$58,071,640	\$54,083,630	\$52,546,906

FY 2011 Proposed Non Departmental Expenditures



Non-Departmental

Non-Departmental Expenditures

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
<u>General Obligation Bond Debt Service</u>	\$31,900,635	\$37,162,544	\$37,660,704
<u>Northern Virginia Transportation District (NVTD) Bond Debt Service</u>	\$256,070	\$256,070	\$256,070
Subtotal Debt Service	\$32,156,705	\$37,418,614	\$37,916,774

Debt Service:

- Total debt service costs are budgeted to increase by \$0.5 million, or 1.3 percent. The increase is minimal this year compared to previous years due to the historically lower interest rates achieved in June when the City issued its latest debt. In June 2009, the City issued \$35.2 million in tax exempt general obligation bonds and \$44.5 million in taxable Build America Bonds, at an overall fixed rate true interest cost of 3.28%. This very low achieved interest cost will result in a budget savings in FY 2010, and represents one of the lowest interest rates achieved by the City in modern times. The City will save approximately \$3.0 million in FY 2010 compared to the amended budget amount.¹ The planned summer 2010 issuance of approximately \$73 million will have minimal impact the FY 2011 debt service payment.

- The low interest rate is the result of the reaffirmation of the City's AAA/Aaa credit rating and recognition of the City's excellent financial condition. The City is one of a select number of cities and towns across the nation with both an AAA and Aaa rating from Moody's and Standard & Poor's. The Proposed FY 2011 General Fund budget includes \$37.7 million for payment of the City's General Obligation debt. The detailed bond repayment schedule is included in the Proposed FY 2011 - FY 2020 Capital Improvement Program document.

- The components of FY 2011 debt service costs shown above include the following:

- \$4.3 million in debt service for \$58 million in debt issued in July of 2008. This debt issuance will provide funding for the Police headquarters project, as well as other capital initiatives in FY 2010. In addition, the City issued \$5 million in General Obligation taxable debt for ARHA-related affordable housing purposes in July of 2008 at a true interest rate of 5.4 percent.

- \$814,305 in debt service for \$10,000,000 in debt issued in November of 2004 for open space purposes. This amount is equal to 0.25 percent of the estimated real estate taxes. The remainder is approved to be released as funding source for the General Fund operating budget.

- \$1,477,875 in debt service for \$15.0 million in taxable bonds for affordable housing issued in June of 2006.

- \$1,274,349 in debt service for various General Obligation bonds issued prior to FY 2006 that represent the portion of those issues devoted to sanitary sewer capital projects. This amount is paid from a transfer into the General Fund from the Sanitary Sewer Enterprise Fund (established in FY 2006).

- In addition to the City's General Obligation debt payments, this account also includes the City's share of debt service for the Northern Virginia Transportation District bonds, in the amount of \$256,070. The City's share of debt service for these bonds is funded from General Fund revenues generated by the right-of-way telecommunications tax, which was authorized by the 1998 General Assembly.

¹ The FY 2010 budget was amended by City Council through the Supplemental Appropriations Ordinance to reflect the appropriation of \$418,858 in additional debt service resulting from the June sale of Build America Bonds. The increased debt service will be funded by an increase in Intergovernmental Revenue for the subsidy payment from the federal government.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2009 <u>Actual</u>	FY 2010 <u>Approved</u>	FY 2011 <u>Proposed</u>
<u>Transfer to Capital Projects (CIP Cash Capital)</u>	\$12,017,687	\$4,400,038	\$4,000,000

Transfer to Capital Projects (CIP Cash Capital):

•Cash Capital expenditures will decrease \$400,038, or 9.1 percent. Based on City Council's Budget Guidance, the cash capital or Pay as You Go funding of the CIP does not exceed \$4,000,000 from current revenue sources.

•The proposed FY 2011 capital budget will be financed through a combination of General Obligation Bond proceeds, the appropriation of fund balance monies from prior years designated for capital projects, sewer fee collections from the Sanitary Sewer enterprise fund, bond interest earnings, bond premiums received on prior bond issuances, reallocated prior year CIP project balances, and transportation funding for transportation improvements in the City.

FY 2011 Funding Source	\$ in millions	% of Total
Cash Capital (G.F. Revenue)	\$4.00	4.8%
Fund Balance from Prior Years	\$0.00	0.0%
Bond Interest Earning	\$1.07	1.3%
Bond Premium	\$0.00	0.0%
Reallocated Prior Year CIP Balances	\$3.72	4.5%
Other Sources	\$0.22	0.3%
Comcast Revenues for IT Infrastructure	\$0.99	1.2%
Subtotal City Cash and Other Resources	\$10.00	12.0%
General Obligation Bonds	\$73.26	88.0%
Total	\$83.26	100.0%

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2009 <u>Actual</u>	FY 2010 <u>Approved</u>	FY 2011 <u>Proposed</u>
<u>City Memberships</u>	\$281,678	\$284,152	\$280,230

City Memberships:

The proposed budget for City memberships is decreasing approximately one percent.

Many of the organizations in which the City is a member held their fees flat in FY 2011. The proposed budget of \$284,230 for City memberships includes City memberships in the Metropolitan Washington Council of Governments (\$118,203), the National League of Cities (\$9,302), the U.S. Conference of Mayors (\$12,242), the Virginia Municipal League (\$37,012), the Northern Virginia Regional Commission (\$68,366), the Northern Virginia Transportation Commission (NVTC) (\$35,105). The majority of the decrease is in the membership cost of the NVTC (down \$3,408).

	FY 2009 <u>Actual</u>	FY 2010 <u>Approved</u>	FY 2011 <u>Proposed</u>
<u>Insurance</u>	\$3,509,894	\$4,054,955	\$4,209,025

Insurance:

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of workers' compensation claims, claims adjustments, the current cost of health insurance for City retirees, and insurance policies held by the City. The total proposed insurance budget is increasing approximately \$154,000, or 3.8 percent. Premium costs increasing in general and property liability insurance are offset by savings in the professional liability premiums. The retiree health insurance increase of \$80,603 is attributable to projected participation. No increase in the maximum \$260 a month retiree health insurance subsidy is planned for FY 2011.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2009 <u>Actual</u>	FY 2010 <u>Approved</u>	FY 2011 <u>Proposed</u>
<u>Contingent Reserves</u>	\$0	\$1,543,160	\$300,000

Contingent Reserves:

In FY 2011, there is \$300,000 available in the City Manager’s Proposed budget for City Council use to meet minor, unexpected situations and/or to fund Council discretionary spending priorities.

The FY 2010 Approved budget included \$1,543,160 added via the Council add/delete process to address the following needs:

- \$455,000 to fund a homeownership assistance program to help low-income residents purchase distressed properties.
- \$237,000 to fund economic development initiatives (\$237,000), including funds for Alexandria Economic Development Partnership Incorporated (AEDP - \$137,000), Alexandria Convention and Visitors Association (ACVA - \$50,000) and the Small Business Development Center (SBDC - \$50,000).
- \$60,000 to fund the creation of an additional sober living unit in the Office of the Sheriff.
- \$11,160 to reflect the transfer of Sister Cities Program funds from the Office of Citizen Assistance to Contingent Reserves.
- \$200,000 to fund WMATA and DASH subsidies.
- \$50,000 to fund a Fort Ward Park historic and archeological study.
- \$500,000 to fund for the implementation of the Watson-Wyatt study of City employee pay scale adjustments .
- \$30,000 to fund 2010 Census “complete count” activities.

Non-Departmental Expenditures, continued

Contingent Reserves, continued:

The Economic Development Activities Department includes an additional \$300,000 compared to the FY 2010 Approved Budget. Funds reappropriated in FY 2010 and budgeted in Contingent Reserves were added to the base budgets of the AEDP, ACVA and SBDC based on the above allocations.

Monies budgeted in the contingent reserves account can only be expended after specific action by City Council to allocate, transfer to and appropriate these monies to other accounts.

To date, City Council has released \$317,000 from Contingent Reserves, including funds for Economic Development, (\$237,000 in FY 2010 to fund economic development initiatives; including, AEDP staffing, marketing and investment initiatives (\$200,000); ACVA marketing initiatives (\$50,000) and SBDC staffing, consulting and marketing initiatives (\$50,000). It should be noted that the Economic Development funds have not been transferred pending receipt of performance contracts.

City Council has reappropriated \$715,288 through the Fall Reappropriations Ordinance for several projects not completed as of June 2009 and currently has \$1,981,378 available in Contingent Reserves.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Other Post Employment Benefit (OPEB) Obligations	\$5,600,000	\$2,500,000	\$1,700,000

Other Post Employment Benefit (OPEB) Obligations:

•Under the new accounting standards for other post employment benefits (OPEB), State and local governments across the nation are confronted with the challenge of providing funding to meet the long-term cost of obligations made for post employment health care costs and life insurance. It is estimated that the City and Schools unfunded liability for these costs total \$99.1million. Meeting the challenge of funding this liability will assist the City in maintaining its triple A bond ratings during a time in which lenders are looking far more carefully at “risks” before lending money to municipal governments. This budget provides \$1.7 million in funding for obligations for future benefits to City employees after retirement. This amount will be appropriated to the OPEB trust fund and supplemented by a transfer of \$1.6 million from fund balance to help pay estimated FY 2011 costs. Another \$6.1 million in other cash sources provide a total of \$9.4 million or 86% of the annual required contribution. This funding represents the third year in a multi-year plan to gradually increase the annual funding to \$10.9 million per year to address the total City unfunded liability by amortizing that unfunded liability over time. This long-term liability is approximately one-third comprised of retiree life insurance benefits, which are being reduced for new employees. This portion of the liability should shrink over time.

CASH FLOW PROJECTIONS

Other Post Employment Benefits Plan for Funding

	2010	2011	2012	2013	2014	2015	2016	2017	2018
Medical Subsidy	\$ 1.9	\$ 2.5	\$ 2.7	\$ 3.0	\$ 3.3	\$ 3.3	\$ 3.5	\$ 3.7	\$ 3.9
Reimbursement	\$ 2.8	\$ 3.0	\$ 3.2	\$ 3.3	\$ 3.3	\$ 3.4	\$ 3.5	\$ 3.6	\$ 3.7
Life Insurance	\$ 0.6	\$ 0.6	\$ 0.7	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8	\$ 0.8
Total Cash Flow	\$ 5.3	\$ 6.1	\$ 6.6	\$ 7.1	\$ 7.4	\$ 7.5	\$ 7.8	\$ 8.1	\$ 8.4
Current General Fund	\$ 2.5	\$ 1.7	\$ 1.8	\$ 2.0	\$ 2.4	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.5
Fund Balance Draw Down	\$ 2.8	\$ 1.6	\$ 1.2	\$ 0.7	\$ 0.2	\$ -	\$ -	\$ -	\$ -
Total Annual Contributions	\$ 10.6	\$ 9.4	\$ 9.6	\$ 9.8	\$ 10.0	\$ 10.2	\$ 10.5	\$ 10.8	\$ 10.9
Required Contributions	\$ 10.9	\$ 10.9	\$ 10.9	\$ 10.9	\$ 10.9	\$ 10.9	\$ 10.9	\$ 10.9	\$ 10.9
Investible Funds	\$ 5.3	\$ 3.3	\$ 3.0	\$ 2.7	\$ 2.6	\$ 2.7	\$ 2.7	\$ 2.7	\$ 2.5
Ending Fund Balance	\$ 11.3	\$ 15.5	\$ 19.6	\$ 23.8	\$ 28.2	\$ 33.0	\$ 38.2	\$ 43.7	\$ 49.5
% of Annual Required Contribution Funded	97%	86%	88%	90%	92%	94%	96%	99%	100%

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2009 <u>Actual</u>	FY 2010 <u>Approved</u>	FY 2011 <u>Proposed</u>
<u>Other Operating Expenses and Fringe Benefits</u>	\$4,865,035	\$4,882,711	\$5,140,877

Other Operating Expenses and Fringe Benefits:

- Funding for these various operating expenses is increasing \$258,166, or 5.3 percent.
- Significant changes in this category are:
 - \$270,000 is being transferred from the Office of Housing. These are the remaining funds from the dedicated real estate revenue for affordable housing (not currently being used to pay for debt service) which may be needed to eventually pay debt service on \$3.1 million that would be added to \$3.3 million currently available to the Office of Housing (up to a maximum of \$6.4 million total with the actual cost to be determined based on the site/units selected) for costs associated with the eventually-needed 16 replacement units from the James Bland public housing site.
 - A decrease of \$82,300 for pension supplements to \$1.7 million as contractually required by the plans' administrator for the old public safety pension plan, which was closed to new members in 1979. Plan beneficiaries are living longer and the plan's funds are declining, which triggers a minimum payment requirement.
 - No change is approved in funding for efficiency/best practices studies of \$350,000 per year. Individual departments or program areas will be scheduled for study each year plus support for City-wide initiatives such as the Managing for Results Initiative, Watson Wyatt human resource studies, and other miscellaneous management improvement studies.
 - The rebate of Waste-to-Energy plant property taxes, as per the Waste Disposal Trust Fund Agreement between Alexandria and Arlington County, dated October 1, 1985, is reduced by \$16,000 to \$550,000. This amount (which relates to taxes the facility pays to the City) is budgeted to fund the mandated deposit to the joint Alexandria and Arlington Waste-to-Energy Trust Fund, which is used to help cover certain Waste-to-Energy plant operating and capital costs.

Non-Departmental Expenditures, continued

The following adjustments are temporarily in the Non-departmental budget; however, these will be distributed to various departmental budgets in the FY 2011 Approved budget:

- An increase of \$76,000 in health insurance costs will be distributed across Departments based on participation. Department budgets currently reflect an estimated increase in premiums for health insurance of 5%. The increases will be 6% for Kaiser Permanente and 12% for United Healthcare. These higher than previously forecast premium increases are proposed to be offset by a shift in the share of the premium costs. Currently the employee share for the HMO plan is 10% with increased shares for the POS plan. The budget proposes that the lowest employee share increases to 13% with a phased increase to 20 percent over the next three years. New employees hired after June 30, 2010 would immediately pay a 20% share of the premium.

Compared to FY 2010 current rates The premium increases will cost the City an additional \$1,633,613 in FY 2011. Approximately half of this increase (\$807,000) is currently budgeted in each department. The remaining increase will be offset by savings from the shift in premium share (\$751,000).

- The Tuition Assistance Program is a city-wide program managed by the Human Resources Department. The program provides assistance to full and part-time employees for tuition costs. In FY 2011 the program's budget will be transferred out of Human Resources and into the Non-Departmental budget. Human Resources staff will continue to manage the program and oversee the distribution of tuition assistance funds. The current budget for this program is \$188,400. A 10 percent reduction will be taken city-wide in education and training to produce a savings of \$76,000. This savings will be distributed proportionally across departments as a reduction in their education and training budgets as part of the FY 2011 Approved Budget.

- A Citywide fuel usage reduction of \$30,000 will be distributed to departments. This reduction reflects a 3 percent decrease in usage based on actual usage and continued changes to the City's fleet management plan.

- Prior to FY 2011 the cost for postage (\$43,000) was centrally budgeted in General Services. This budget authority will be distributed to departments based on usage as part of the FY 2011 Approved Budget.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2009 <u>Actual</u>	FY 2010 <u>Approved</u>	FY 2011 <u>Proposed</u>
<u>Other Operating Expenses</u>			
Public Safety Radio System	\$317,417	\$457,063	\$457,063
Affordable Home Ownership Preservation (AHOP)	\$697,705	\$0	\$0
Efficiency/Best Practices Studies	\$536,029	\$350,000	\$350,000
Waste-To-Energy Plant Property Taxes	\$544,419	\$566,000	\$550,000
Health Insurance Premium Adjustment (United Health Care)	\$0	\$0	\$0
Employee Compensation (P-Step adopted vs P-Step Current Payroll)	\$0	\$0	\$0
Pension (Public Safety - closed Deferred Benefit system)	\$1,708,367	\$1,782,300	\$1,700,000
Citizen Academy (Including Police Citizen Academy)	\$0	\$12,000	\$6,000
City-Wide Telecommunications	\$0	\$350,000	\$350,000
Special Event Savings	\$0	(\$150,000)	\$0
Postage	\$0	\$0	\$42,910
Fuel Savings	\$0	\$0	(\$30,000)
Tuition Assistance	\$0	\$0	\$112,567
City Resident Survey	\$0	\$0	\$33,000
Group Life Insurance/Hospitalization in FY 2011	\$0	(\$25,000)	\$76,000
Allowance for Special Revenue Fund Grants and Donations	\$0	\$1,000,000	\$1,000,000
Severance Pay and Employee Leave Pay-out	\$0	\$282,348	\$0
<u>Other Expenditures</u>	<u>\$1,061,098</u>	<u>\$258,000</u>	<u>\$493,337</u>
Total Other Operating Expenses and Fringe Benefits	<u>\$4,865,035</u>	<u>\$4,882,711</u>	<u>\$5,140,877</u>

Procurement Department

Mission Statement: The mission of the Procurement Department is to enable City departments to achieve their results timely and efficiently by providing best-in-class contract management services, information, and support.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$644,017	\$746,054	779,931	4.5%
Non-Personnel	351,219	164,051	166,575	1.5%
Capital Goods Outlay	42	0	0	-
Total Expenditures	\$995,278	\$910,105	\$946,506	4.0%
Less Revenues				
Internal Service	\$0	\$0	\$0	-
Special Revenue Fund	0	0	0	-
Total Designated Funding Sources	\$0	\$0	\$0	-
Net General Fund Expenditures	\$995,278	\$910,105	\$946,506	4.0%
Total Department FTE's	9.0	8.0	8.0	0.0%

*In FY 2009, the Department of Procurement was the "Purchasing" program in the Finance Department. Beginning in FY 2010, a separate Office of Procurement was created.

Highlights

- In FY 2011 the proposed General Fund budget increased by \$36,401.
- In FY 2011, personnel costs increased by 4.5%; most of the increase is due to costs associated with a step increase for employees and benefit cost increases.
- In FY 2011, non-personnel costs increased by 1.5%; most of the increase is due to an increase in lease costs.

Procurement Department

Selected Performance Measures

Selected Performance Measures	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
# of significant contracts administered	400	500	500
Percentage of significant contracting actions executed for clients within mutually agreed time frames	NA	80%	80%

Program Level Summary Information

Expenditure Summary

	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Purchasing	995,278	910,105	946,506	4.0%
Total Expenditures	\$995,278	\$910,105	946,149	4.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed	% Change 2008-2009
Purchasing	9.0	8.0	8.0	0.0%
Total full time employees	9.0	8.0	8.0	0.0%

Procurement Programs and Activities

Purchasing Contracting & Contract Administration	
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Dept Info

Department Contact Info 703.746.4944 alexandriava.gov/Purchasing
Department Head Steve Gordon, Director of Procurement 703.746.4294 steve.gordon@alexandriava.gov

Procurement Department

Purchasing Program

The goal of the Purchasing Program is to purchase goods, services, construction and insurance at best value in support of City Departments in order that those departments may respond to the needs of the citizens of the City in an efficient and cost effective manner and to treat all vendors equitably and with the highest standards of integrity.

Program Totals	FY 2009 Actuals	FY 2010 Approved	F 2011 Proposed
Total Expenditures	\$995,278	\$910,105	\$946,506
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$995,278	\$910,105	\$946,506
Program Outcomes			
Percentage of significant contracting actions executed for clients within mutually agreed time frames	NA	80.0%	80.0%

Activity Data

CONTRACTING & CONTRACT ADMINISTRATION – The goal of Contracting and Contract Administration is to award contracts at best value, and to assist City Departments with post award oversight of contracts and purchase orders in order to ensure timely renewals, change orders and solution of vendor performance issues.	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$995,278	\$910,105	\$946,506
FTE's	8.0	8.0	8.0
# of significant contracts administered	400	500	500
Staff cost per # of significant contracts administered	\$2,488	\$1,820	\$1,893
Percentage of significant contracting actions executed for clients within mutually agreed time frames	NA	80%	80%
Revenue generated from sales of surplus property and impounded vehicles and procurement card rebates	\$152,534	\$529,151	\$375,000
Percentage of the number of vendor payments made with procurement cards	38.6%	66.0%	66.0%

Real Estate Assessments

Mission Statement: The mission of Real Estate Assessments is legally and equitably to assess all taxable and non-taxable real property, provide quality customer service and maintain community understanding of the process.

Expenditure By Classification	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$1,417,922	\$1,308,458	\$1,456,155	11.3%
Non-Personnel	155,228	208,036	209,463	0.7%
Capital Goods Outlay	137	0	0	-
Total Expenditures	<u>\$1,573,287</u>	<u>\$1,516,494</u>	<u>\$1,665,618</u>	9.8%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	\$0	\$0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,573,287</u>	<u>\$1,516,494</u>	<u>\$1,665,618</u>	9.8%
Total Department FTE's	16.0	14.0	15.0	7.1%

Highlights

- In FY 2011, the proposed General Fund budget increased by \$149,124 (9.8%)
- FY 2010 personnel costs increased by \$147,697 (11.3%); most of the increase is due to costs associated with a step increase for employees and the addition of a senior appraiser position for commercial property.
- Total non-personnel costs increased by \$1,427 (0.7%), due to the department's share of costs of the new Cityworks customer relationship management system.

Real Estate Assessments

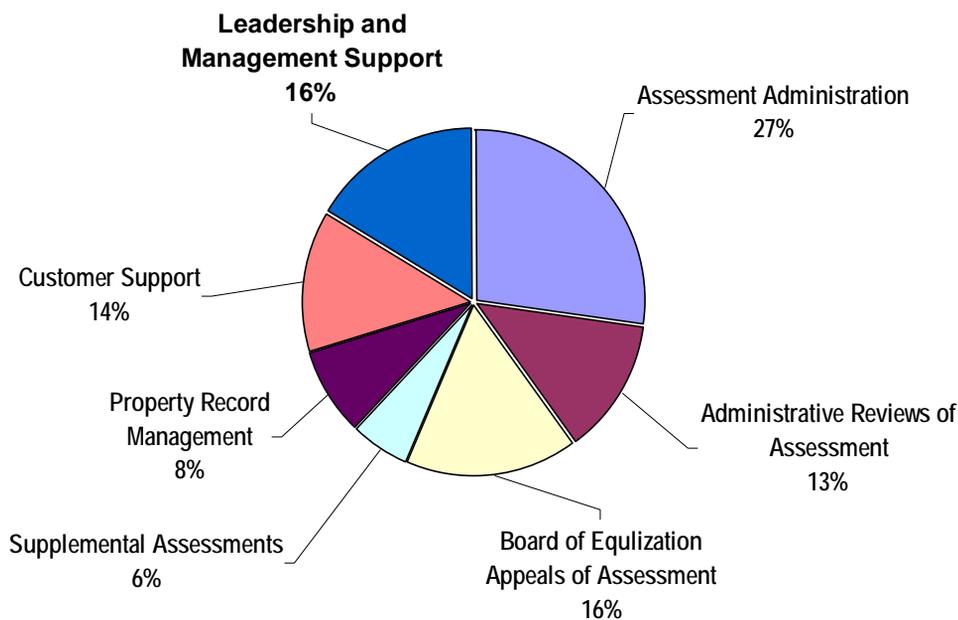
Selected Performance Measures

Selected Performance Measures	FY 2009 Actual*	FY 2010 Approved*	FY 2011 Approved*
% of deeds and transfers entered within 30 days	100%	100%	100%
% change in value due to BOE adjustments compared to tax base	0.2%	0.4%	0.4%
Assessment/Sales Ratio***	98.6%	98.5%	98.5%
Coefficient of Dispersion***	7.4%	8.0%	7.0%

*Data for FY 2009, FY 2010, and FY 2011 are based on calendar year data for 2008, 2009, and 2010 respectively.

** Assessment data is sent to the State Department of Taxation in July to ensure accuracy and uniformity and available for reporting at the end of the calendar years 2008 and 2009 respectively. A coefficient of dispersion is a ratio used to measure how sales prices vary from assessed values during a period of time.

FY 2011 Proposed Expenditures by Activity



Real Estate Assessments

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Real Estate Assessment	\$969,812	\$924,688	\$ 1,030,820	11.5%
Property Data Services	\$603,475	\$591,806	\$ 634,798	7.3%
Total	\$1,573,287	\$1,516,494	\$1,665,618	9.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actuals	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Real Estate Assessment	9.8	8.0	9.0	12.5%
Property Data Services	6.2	6.0	6.0	0.0%
Total	16.0	14.0	15.0	7.1%

Real Estate Assessments Programs and Activities

Real Estate Assessment
 Assessment Administration
 Administrative Reviews of Assessments
 Board of Equalization
 Appeals of Assessment
 Supplemental Assessments

Property Data Services
 Property Record Management
 Customer Support
 Leadership and Management Support

Dept Info

Department Contact Info
 703.746.4646
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Department Head
 Cindy Smith-Page, Director
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Department Staff
 Bryan Page, Deputy Director
 Jeff Bandy, Division Chief
 Ann Radford, Office Manager

Real Estate Assessments

Real Estate Assessments Program

The goal of Real Estate Assessments is to assess all real property within the boundaries of the City of Alexandria at 100% of fair market value pursuant to the Code of Virginia in a uniform and equitable manner to ensure the tax burden is shared fairly by each taxpayer.

	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Program Totals			
% of All Funds Budget	61.6%	61.0%	61.9%
Total Expenditures	\$969,812	\$924,688	\$1,030,820
Less Revenues	0	0	0
Net General Fund Expenditures	\$969,812	\$924,688	\$1,030,820
Program Outcomes			
Assessment/Sales ratio*	98.6%	98.5%	98.5%
Coefficient of Dispersion*	7.4%	8.0%	7.0%

*Assessment data is sent to the State Department of Taxation in July to ensure accuracy and uniformity and available for reporting at the end of calendar years 2009 and 2010 respectively. A coefficient of dispersion is a ratio used to measure how sales prices vary from assessed values during a period of time.

Activity Data

ASSESSMENT ADMINISTRATION – The goal of Assessment Administration is to assess all real property within the boundaries of the City of Alexandria at 100% of fair market value as of January 1 in a uniform and equitable manner to ensure accurate taxation of real property.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$464,605	\$458,728	\$453,421
FTE's	4.0	3.8	3.8
# of parcels assessed	44,511	45,000	45,500
Cost per parcel assessed	\$10.44	\$10.19	\$9.97
Parcels assessed per appraiser (FTE)	5,625	6,429	6,500
Review rate per 1000 parcels	16.4	22.2	25.0
Appeal rate per 1000 parcels	10.6	17.8	20.0

ADMINISTRATIVE REVIEWS OF ASSESSMENTS – The goal of Administrative Reviews of Assessments is to handle requests by property owners for the purposes of ensuring that the department has accurately and uniformly assessed an individual property.			
Expenditures	\$187,875	\$164,008	\$214,137
FTE's	2.0	1.6	2.1
# of requests for reviews filed with Department	635	1,000	1,000
Cost per review	\$296	\$164	\$214
% change in value due to administrative adjustments compared to tax base	0.15%	0.4%	0.4%

*Assessment figures for FY 2009, FY 2010, and FY 2011 are based on calendar year data for 2008, 2009, and 2010 respectively.

Real Estate Assessments

Real Estate Assessments Program, continued

Activity Data

BOARD OF EQUALIZATION APPEALS OF ASSESSMENT – The goal of Board of Equalization (BOE) Appeals of Assessment is to hear and give consideration to appeals and make adjustments to equalize such assessments so the burden of taxation rests equally upon all citizens.	FY 2009	FY 2010	FY 2011
	Actual	Approved	Proposed
Expenditures	\$216,961	\$215,436	\$270,474
FTE's	2.0	1.6	2.1
# of appeals to BOE heard	445	800	800
Cost per appeal	\$488	\$269	\$269
% change in value due to BOE adjustments compared to tax base	0.1%	0.3%	0.3%

SUPPLEMENTAL ASSESSMENTS – The goal of Supplemental Assessments is to review the progress of building activity and update assessments so that all buildings substantially completed and/or fit for use and occupancy will be assessed appropriately and timely.			
	Expenditures	\$100,371	\$86,516
FTE's	1.0	1.0	1.0
# of parcels receiving supplemental assessments	55	100	200
# of parcels per appraiser receiving supplemental assessments	6.875	12.5	25
\$ value of supplemental assessments (in millions)	\$20.0	\$25.0	\$30.00

*Assessment figures for FY 2009, FY 2010, and FY 2011 are based on calendar year data for 2008, 2009, and 2010. With the slowing of new development and home renovations/additions, projecting 2011 activity is speculative.

Real Estate Assessments

Property Data Services Program

The goal of Property Data Services is to collect and maintain reliable real property information in order to maintain the foundation for a property assessment system that is highly accurate, visible and understandable to the community.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	38.4%	39.0%	38.1%
Total Expenditures	\$603,475	\$591,806	\$634,798
Less Revenues	0	0	0
Net General Fund Expenditures	\$603,475	\$591,806	\$634,798
Program Outcomes			
% increase in web site hits annually	20.0%	0.0%	5.0%

Activity Data

LEADERSHIP & MANAGEMENT SUPPORT – The goal of Leadership and Management Support is to lead and manage all activities of the department.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$239,016	\$262,925	\$270,934
FTE's	2.0	2.1	2.1
# of departmental FTE's managed (or supported)	14.0	14.0	14.0
\$ amount of departmental budget managed (in millions)	\$1.6	\$1.5	\$1.7
Leadership & Management Support Services cost as a % of total departmental expenditures	15.2%	17.3%	16.3%
% of departmental effectiveness targets met in all programs	93%	93%	93%

*Data for FY 2009, FY 2010, and FY 2011 are based on calendar year data for 2008, 2008, and 2010 respectively.

PROPERTY RECORD MANAGEMENT – The goal of Property Record Management is to maintain current and up to date information on property descriptions, ownership and sales to ensure accurate assessment of real property.			
Expenditures	\$141,352	\$133,669	\$137,442
FTE's	1.0	1.6	1.6
# of parcel transfers	3,870	3,684	3,648
\$ of change in annual assessments	\$859,786,000	-\$723,654,000	-\$2,559,897,183
% of deeds and transfers entered within 30 days	100%	100%	100%

CUSTOMER SUPPORT – The goal of Customer Support is to provide timely and accurate information on property descriptions, ownership, sales and assessments in response to requests from the public and meet the real property information needs of City departments.			
Expenditures	\$223,107	\$195,212	\$226,422
FTE's	2.0	2.3	2.3
# web site hits	12,865,387	12,865,387	13,508,656
Customer support cost per 100 parcels	\$511	\$447	\$519
% of tax adjustments submitted to Treasury within 14 days	98%	98%	98%
% of public requests filled within 14 days	95%	95%	95%

Real Estate Assessments

Supplemental Adjustments to the Budget

Activity	Supplemental Request	FY 2011 Proposed
Various A senior appraiser for commercial property will provide additional expertise in commercial valuations. The City is facing a difficult commercial real estate market and litigation issues relating to the commercial real estate slump. It is important for the department to have adequate staffing levels to value complex commercial property.	<i>Senior Appraiser</i>	+1.0 FTE \$100,000

Office on Women

Mission Statement: The mission of the Office on Women is to empower women and their families by promoting equality, access to opportunities and services through advocacy and education.

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$1,602,596	\$1,497,713	1,564,545	4.5%
Non-Personnel	363,894	316,591	330,978	4.5%
Capital Goods Outlay	10,867	0	0	0.0%
Total Expenditures	<u>\$1,977,357</u>	<u>\$1,814,304</u>	<u>\$1,895,523</u>	4.5%
Less Revenues				
Internal Services	\$0	\$0	0	0.0%
Special Revenue Funds	587,614	492,860	490,848	-0.4%
Total Designated Funding Sources	<u>\$587,614</u>	<u>\$492,860</u>	<u>\$490,848</u>	-0.4%
Net General Fund Expenditures	<u>\$1,389,743</u>	<u>\$1,321,444</u>	<u>\$1,404,675</u>	6.3%
Total Department FTE's	20.9	19.4	19.4	0.0%

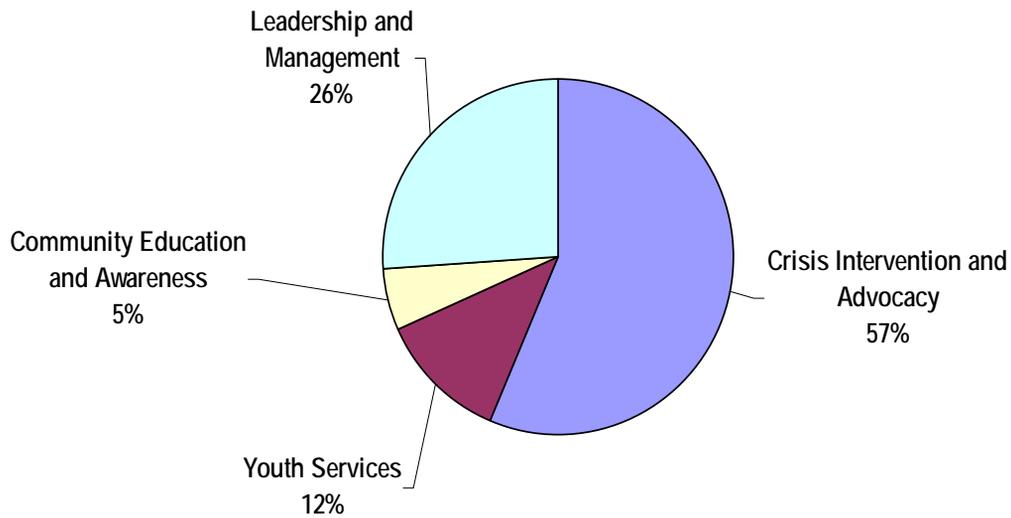
Highlights

- In FY 2011, the Proposed General Fund budget increased by \$83,231 or 6.3%.
- FY 2011 personnel costs increased by \$66,832 or 4.5%; the increase is primarily attributable to merit increases as well as increases in health insurance participation and benefit cost increases.
- Total non-personnel costs increased by \$14,387 or 4.5% primarily due to an increase in lease costs.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
# of youth served	4,454	1,725	1,725
in-kind value of volunteer hours	\$172,899	\$197,200	\$177,480
% of participants rating workshop/presentation as good or excellent	94%	80%	80%
% of crisis interventions and advocacy activities achieving effectiveness objectives	100%	80%	80%
% of departmental effectiveness targets met in all programs	78%	80%	80%

FY 2011 Proposed Expenditures by Program



Office on Women

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Leadership and Management	\$427,748	\$289,038	\$496,693	71.8%
Community Education and Awareness	\$179,770	\$196,985	\$103,329	-47.5%
Youth Services	\$259,881	\$191,297	\$227,239	18.8%
Crisis Intervention and Advocacy	\$1,109,957	\$1,136,984	\$1,068,262	-6.0%
Total Expenditures	\$1,977,356	\$1,814,304	\$1,895,523	4.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved*	FY 2011 Proposed	% Change 2010-2011
Leadership and Management	3.4	3.1	4.1	32.7%
Community Education and Awareness	2.2	2.0	1.1	-45.0%
Youth Services	2.8	1.7	2.1	22.8%
Crisis Intervention and Advocacy	12.6	12.5	12.0	-4.1%
Total Full Time Equivalent's	20.9	19.4	19.4	0.0%

Office on Women Programs and Activities

<p>Leadership & Management Volunteer Services Leadership & General Mgmt.</p> <p>Youth Services Youth Outreach & Education</p>	<p>Community Education & Awareness Communications & Community Education</p> <p>Crisis Intervention & Advocacy Hotline Services Victim Accompaniment & Legal Advocacy Battered Women's Shelter Counseling, Support Groups & Individual Therapy</p>
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Dept Info

<p>Department Contact Info 703.746.5030 www.alexandriava.gov/women</p> <p>Department Head Lisa Baker, Director Lisa.Baker@alexandriava.gov</p> <p>Department Staff Claire Dunn, Coordinator of Domestic and Sexual Violence Programs Claire.Dunn@alexandriava.gov</p>

Office On Women

Leadership & Management Support Services Program

The goal of Management and Support is to develop and adopt sound policies and procedures to guide the work of the Office on Women and to establish a safe and supportive environment for service recipients, volunteers, staff and commissioners.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	21.6%	15.9%	26.2%
Total Expenditures	\$427,748	\$289,038	\$496,693
Less Revenues	\$24,253	\$19,153	\$19,153
Net General Fund Expenditures	\$403,495	\$269,885	\$477,540
Program Outcomes			
% of leadership & management activities achieving effectiveness objectives	0%	80%	80%

Activity Data

LEADERSHIP & MANAGEMENT SUPPORT – The goal of Leadership and Management Support is to lead and manage all activities of the department and collaborate with other government and community institutions including the Commission for Women in order to achieve the Office's goals effectively and efficiently.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$416,878	\$271,123	\$450,116
FTE's	3.1	3.0	3.5
# of departmental FTEs managed (or supported)	19.4	19.4	19.4
\$ amount of departmental budget managed (in millions)	\$2.0	\$1.8	\$1.9
Leadership & Management Support Services cost as a % of total departmental expenditures	21.1%	14.9%	23.7%
% of departmental effectiveness targets met in all programs	78%	80%	80%

VOLUNTEER SERVICES – The goal of Volunteer Services is to recruit, train, and manage a corps of volunteers who provide crisis intervention, advocacy, education, and outreach to Office on Women clients and the Alexandria community, allowing a greater number of residents to be served.			
Expenditures	\$10,870	\$17,915	\$46,577
FTE's	0.3	0.2	0.6
# of active volunteer hours	8,766	10,000	9,000
Cost per active volunteer hour	\$1.24	\$1.79	\$5.18
In-kind value of volunteer hours	\$172,866	\$197,200	\$177,480

Office On Women

Community Education & Awareness Program

The goal of Community Education and Awareness is to provide information to residents to connect them to the services of the Office on Women, raise awareness about domestic violence, sexual assault, teen pregnancy, and breast cancer in the community, and raise money to support the services of the Office on Women.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	9.1%	10.9%	5.5%
Total Expenditures	\$179,770	\$196,985	\$103,329
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$179,770	\$196,985	\$103,329
Program Outcomes			
% of community education/awareness activities achieving effectiveness objectives	100%	80%	80%

Activity Data

COMMUNICATIONS & COMMUNITY EDUCATION – The goal of Communications & Community Education is to raise visibility about the programs and services offered by the Office on Women, provide information to residents, allied professionals, and City staff so that they may access these services.*	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$179,770	\$196,985	\$103,329
FTE's	2.2	2.0	1.1
\$ raised through special events/fundraisers*	\$142,000	\$142,000	\$142,000
Cost per \$ raised*	\$1.27	\$1.39	\$0.73
# of clients served through Walk Fund*	470	480	480
Cost per resident	\$1.28	\$1.41	\$0.74
% of participants rating workshop/presentation as good or excellent	94%	80%	80%

*In FY 2011, the Walk to Fight Breast Cancer activity has been combined with the Communications & Community Education activity.

Office On Women

Youth Services Program

The goal of Youth Services is to empower and educate Alexandria youth about sexual and domestic violence, healthy relationships, and avoiding risky behaviors that will protect their future.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	13.1%	10.5%	12.0%
Total Expenditures	\$259,881	\$191,297	\$227,239
Less Revenues	\$49,535	\$47,025	\$47,025
Net General Fund Expenditures	\$210,346	\$144,272	\$180,214
Program Outcomes			
% of Youth activities achieving effectiveness objectives	33%	80%	80%

Activity Data

YOUTH OUTREACH AND EDUCATION – The goal of Youth Outreach and Education is to provide presentations, workshops and mentoring to teach life skills that encourage healthy relationships and to educate youth about sexual and domestic abuse and teen pregnancy prevention.**	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$259,881	\$191,297	\$227,239
FTE's	2.8	1.7	2.1
# of youth served	4,454	1,725	1,725
Cost per youth served	\$58.35	\$110.90	\$131.73
% decrease in teen pregnancy rate (most recent year)	1.0% *	1.0%	1.0%
% of Expect Respect participants who rate usefulness of presentation as excellent or very good	61%	80%	70%

*This figure is based on State data and reflects the % difference between 2007 and 2008 for females ages 10-19.

**In FY 2011, the Alexandria Campaign on Adolescent Pregnancy activity has been combined with the Youth Outreach and Education activity.

Office On Women

Crisis Intervention & Advocacy Program

The goal of Crisis Intervention, Counseling, and Advocacy is to advocate for and provide support to women, men, and children affected by sexual and domestic violence in order to reduce the effects of crisis in a person's life, restore balance and increase levels of functioning.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of Total All Funds Budget	56.1%	62.7%	56.4%
Total Expenditures	\$1,109,957	\$1,136,984	\$1,068,262
Less Revenues	\$513,826	\$426,682	\$424,670
Net General Fund Expenditures	\$596,131	\$710,302	\$643,592
Program Outcomes			
% of crisis interventions and advocacy activities achieving effectiveness objectives	100%	80%	80%

Activity Data

HOTLINE SERVICES – The goal of Hotline Services is to provide support, information, and referrals to callers in crisis who are dealing with sexual or domestic violence in order to help them return to pre-crisis levels of functioning.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$353,823	\$357,042	\$323,519
FTE's	5.0	5.0	4.3
# of calls received	1,942	3,000	2,200
Cost per call received	\$182.20	\$119.01	\$147.05
% of callers reporting the call was helpful	98%	90%	90%
VICTIM ACCOMPANIMENT & LEGAL ADVOCACY – The goal of Victim Accompaniment and Legal Advocacy is to provide 24-hour advocacy and assistance to victims of sexual and domestic violence for forensic examinations; related medical treatment and testing; police interviews and court proceedings to help them navigate the medical and legal systems.			
Expenditures	\$206,716	\$238,838	\$233,664
FTE's	2.0	1.9	2.2
# of victims served	1,321	950	1,125
Cost per victim served	\$156.48	\$251.41	\$207.70
% of allied professionals who rate sexual assault and domestic violence accompaniment as helpful	100%	95%	95%
BATTERED WOMEN'S SHELTER – The goal of the Battered Women's Shelter is to provide emergency housing and crisis intervention services to women and children in imminent danger of violence so that they can live in a safe and supportive environment.			
Expenditures	\$260,131	\$219,038	\$182,648
FTE's	2.2	2.2	1.8
# of bed days of care provided	5,515	3,500	3,600
Cost per bed day	\$39.57	\$62.58	\$50.74
% of residents rating the quality of counseling received "good" or better	97%	95%	95%

Office On Women

Crisis Intervention & Advocacy Program, continued

Activity Data

COUNSELING, SUPPORT, GROUPS, & INDIVIDUAL THERAPY – The goal of Counseling, Support Groups, and Individual Therapy is to empower victims or witnesses of sexual and domestic violence of all ages through education, support, and counseling.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$289,287	\$322,066	\$328,431
FTE's	3.5	3.5	3.8
# of clients served through supportive counseling	1470	800	840
# of children/youth clients served through supportive counseling*	217	225	225
# of services received by adult clients*	NA	6,500	6,750
# of adult clients served through supportive counseling	1,470	800	840
Cost per client served	\$196.79	\$402.58	\$390.99
% of clients who found services helpful	99%	95%	95%

*This is a new measure. Therefore, FY09 data is not available.

Summary of Budget Changes

Adjustments to Current Services

Activity	Adjustment	FY 2011 Proposed
Various	<i>Lease Expenses</i>	\$16,772
This adjustment will provide for an increase in lease costs for the Office on Women.		