

Legislative and Executive

City Council.....	11-2
City Manager.....	11-4
City Attorney.....	11-12
City Clerk and Clerk of Council.....	11-18

City Council

Mission Statement: To provide strategic and policy direction so that the Alexandria City Government is financially sustainable, provides excellent services that are valued by its customers, and engages the entire community as it plans for the future.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$459,667	\$464,120	\$465,697	0.3%
Non-Personnel	50,367	60,037	62,534	4.2%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$510,034	\$524,157	\$528,231	0.8%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$510,034	\$524,157	\$528,231	0.8%
Total Department FTE's*	14.0	14.0	14.0	0.0%

*The 14 positions reflected in these totals include City Council Administrative Aides. Thirteen of these positions are classified as permanent part-time positions and one full-time.

Highlights

- In FY 2011, the General Fund budget for the City Council increases by \$4,074 or 0.8% to \$528,231.
- Personnel increased by \$1,577 due to a step increase for the one full-time employee and benefit cost increases.
- Non-personnel costs increased by \$2,497 for the Department's share of the new Cityworks customer relationship management system. (The operating costs of this system are being allocated proportionately to various departments using the system.)

City Council

Program Level Summary Information

Expenditure Summary

Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
City Council	\$510,034	\$524,157	\$528,231	0.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
City Council	14.0	14.0	14.0	0.0%

City Council Programs and Activities

City Council
City Council Operation

Dept Info

Department Contact Info
703.746.4500
www.alexandriava.gov/council

City Council Members
William D. Euille, Mayor
Kerry Donley, Vice Mayor
Frank Fannon, Councilman
Alicia Hughes, Councilwoman
Rob Krupicka, Councilman
Redella Pepper, Councilwoman
Paul Smedberg, Councilman

City Manager

Mission Statement: The mission of the City Manager's Office is to perform executive duties of the City government, which includes: advising Council on matters pertaining to policy and proper administration, submitting an annual budget, leading and managing City staff, promoting economic and community development, engaging residents in City issues and coordinating with other governmental bodies.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$1,545,938	\$1,566,172	\$1,613,230	3.0%
Non-Personnel	\$90,883	\$88,466	\$90,468	2.3%
Capital Goods Outlay	1,212	0	0	0.0%
Total Expenditures	\$1,638,033	\$1,654,638	\$1,703,698	3.0%
Less Revenues				
Internal Services	\$18,993	\$0	\$0	0.0%
Special Revenue Funds			0	0.0%
Total Designated Funding Sources	\$18,993	\$0	\$0	0.0%
Net General Fund Expenditures	\$1,619,040	\$1,654,638	\$1,703,698	3.0%
Total Department FTE's	11.0	10.0	10.0	0.0%

Highlights

- In FY 2011 the General Fund budget for the City Manager's Office increases by \$49,060 or 3.0% to \$1,703,698.
- FY 2011 personnel costs increased by \$47,058 (3.0%) due to costs associated with the step increase provided to employees and benefit costs increases.
- Total non-personnel costs increased by \$2,002 (2.3%) for the Department's share of the new Cityworks customer relationship management system. (The operating costs of this system are being allocated proportionately to various departments using the system.)
- In FY 2011 the City Manager's Office eliminated the Grants Coordination, Administration & Compliance activity. This follows the elimination of the vacant city-wide Grants Coordinator position in FY 2010. Staff allocated to this activity has subsequently been reassigned to other activities within the City Manager's Office.

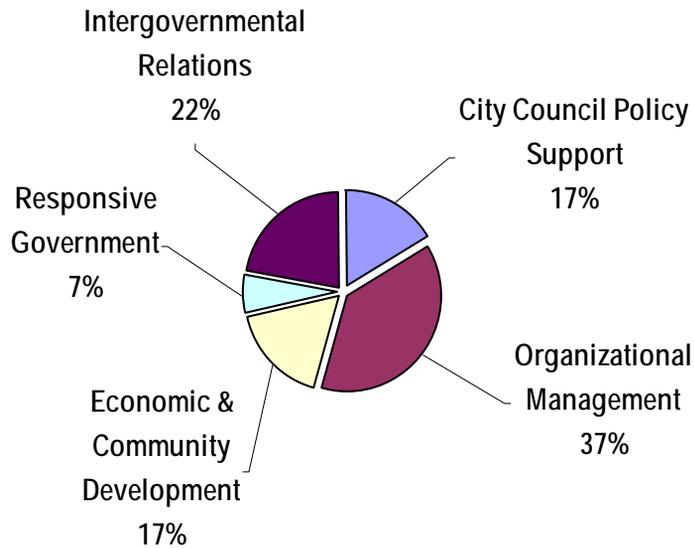
City Manager

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of community rating overall quality of life as very good or good*	98%	98%	98%
% of community rating services in relationship to taxes paid as very good or good*	85%	85%	85%
% of community responding the City meets their service expectations always or most of the time*	89%	80%	85%
% change in # of jobs in Alexandria	-1.7%	0.0%	1.0%
% change in retail sales	-5.0%	0.0%	0.2%

*Data from 2009 Community Survey

FY 2011 Proposed Expenditures by Program



City Manager

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
City Council Policy Support	\$287,309	\$276,613	\$283,276	2.4%
Organizational Management	579,485	581,737	638,656	9.8%
Economic & Community Development	212,029	324,519	287,284	-11.5%
Responsive Government	116,885	114,737	117,560	2.5%
Intergovernmental Relations	442,325	357,032	376,922	5.6%
Total Expenditures	\$1,638,033	\$1,654,638	\$1,703,698	3.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
City Council Policy Support	1.5	1.6	1.6	0.0%
Organizational Management	3.7	3.7	3.7	0.0%
Economic & Community Development	1.5	1.5	1.5	0.0%
Responsive Government	0.6	0.6	0.6	0.0%
Intergovernmental Relations	3.7	2.6	2.6	0.0%
Total FTE's	11.0	10.0	10.0	0.0%

City Manager Programs and Activities

City Council Support
City Council Support

Organizational Management
Organizational Management

Economic & Community Development
Economic & Community Development

Responsive Government
Responsive Government

Intergovernmental Relations
Legislative Coordination
Regional Coordination

Dept Info

Department Contact Info
703.746.4300
www.alexandriava.gov/manager

Department Head
James K. Hartmann, City Manager
703.746.4300

Department Staff
Michele Evans, Deputy City Manager
Mark Jinks, Deputy City Manager
Tom Gates, Assistant City Manager
Debra Collins, Assistant City Manager

City Manager

City Council Policy Support Program

The goal of City Council Policy Support is to introduce Council to, and assist with, policy issues by developing agendas for Council meetings, reviewing and approving docket items, and producing memos and managing work sessions during budget season.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	18%	17%	17%
Total Expenditures	\$287,309	\$276,613	\$283,276
Less Revenues	\$18,993	\$0	\$0
Net General Fund Expenditures	\$268,316	\$276,613	\$283,276
Program Outcomes*			
% of community rating overall quality of life as very good or good	97.6%	98.0%	98.0%
% of community rating services in relationship to taxes paid as very good or good	85.0%	85.0%	85.0%

*Data from 2009 Community Survey

Activity Data

CITY COUNCIL POLICY SUPPORT - The goal of City Council Policy Support is to introduce Council to, and assist with, policy issues by developing agendas, reviewing and approving docket items, and producing memos and managing work sessions during budget season.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$287,309	\$276,613	\$283,276
FTE's	1.5	1.6	1.6

City Manager

Organizational Management Program

The goal of Organizational Management is to provide leadership for departments through budget development and execution, human resource management and organizational development.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	35%	35%	37%
Total Expenditures	\$579,485	\$581,737	\$638,656
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$579,485	\$581,737	\$638,656
Program Outcomes*			
% of community responding the City meets their service expectations always or most of the time	89.0%	80.0%	85.0%
% of community rating overall quality of life as very good or good	97.6%	98.0%	97.0%
% of community rating services in relationship to taxes paid as very good or good	85.0%	85.0%	84.0%

*Data from 2009 Community Survey

Activity Data

ORGANIZATIONAL MANAGEMENT – The goal of Organizational Management is to provide leadership for departments through budget development and execution, human resource management and organizational development.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$579,485	\$581,737	\$638,656
FTE's	3.7	3.7	3.7
# of City FTEs managed	2,664.7	2,583.7	2,543.3
\$ value of City budget managed (All Funds in millions)	\$730.5	\$641.8	\$646.2
# of organizational development projects completed	3	4	3
% of City effectiveness measure targets met	100%	100%	100%

City Manager

Economic & Community Development Program

The goal of Economic and Community Development is to work with committees, neighborhoods and community and business leaders to facilitate and manage appropriate economic and development growth and provide economic sustainability through the appropriate growth of the local economy.

Program Totals		FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
	% of All Funds Budget	13%	20%	17%
	Total Expenditures	\$212,029	\$324,519	\$287,284
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$212,029	\$324,519	\$287,284
Program Outcomes				
	% change in # of jobs in Alexandria	-1.7%	0.0%	1.0%
	% change in retail sales	-5.0%	0.0%	0.2%

Activity Data

ECONOMIC & COMMUNITY DEVELOPMENT – The goal of Economic and Community Development is to work with committees, neighborhoods and community and business leaders to facilitate and manage appropriate economic development and provide economic sustainability through the appropriate growth of the local economy.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$212,029	\$324,519	\$287,284
FTE's	1.5	1.5	1.5
# of business associations in the City	9	9	9
# of 144 Economic Sustainability recommendations initiated or in process	75	89	100
# of 144 Economic Sustainability recommendations implemented	38	34	48
\$ amount of City General Fund support to economic development organizations	\$3,455,816	\$3,246,153	\$3,520,653

City Manager

Responsive Government Program

The goal of Responsive Government is to coordinate committees, task forces and other community-oriented organizations to address special issues, respond to citizen inquiries and engage stakeholders in public policy development.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	7%	7%	7%
Total Expenditures	\$116,885	\$114,737	\$117,560
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$116,885	\$114,737	\$117,560
Program Outcomes*			
% of community rating overall quality of life as very good or good	97.6%	98.0%	97.0%

*Data from 2009 Community Survey

Activity Data

RESPONSIVE GOVERNMENT – The goal of Responsive Government is to coordinate committees, task forces and other community-oriented organizations to address special issues, respond to citizen inquiries and engage stakeholders in public policy development.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$116,885	\$114,737	\$117,560
FTE's	0.6	0.6	0.6
# of City Sponsored Boards and Commissions	79	77	79
% of City Population that have visited City website*	66%	46%	67%

*Data from 2009 Community Survey

City Manager

Intergovernmental Relations Program*

The goal of Intergovernmental Relations is to work with state and federal partners, on behalf of the City, to ensure the City is connected to and represented by other levels of government.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
% of All Funds Budget	27%	22%	22%
Total Expenditures	\$442,325	\$357,032	\$376,922
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$442,325	\$357,032	\$376,922
Program Outcomes			
# of legislative positions adopted	71	90	72

Activity Data

GRANTS COORDINATION, ADMINISTRATION & COMPLIANCE - The goal of Grants Coordination, Administration and Compliance is to locate and assist city agencies in acquiring alternative funding sources, provide technical assistance for grants management, improve grant acquisition and management procedure citywide, and ensure fiscal accountability and compliance with funding conditions.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$72,471	N/A	N/A
FTE's	1.3	N/A	N/A
# of grant applications submitted	N/A*	N/A	N/A
# of grant awards received	N/A*	N/A	N/A
\$ value of grant awards received (in millions)	\$86.3	N/A	N/A

*Data for the performance measures related to grant tracking is not available for FY 2009 because the grants coordinator position became vacant during the fiscal year. This position was subsequently eliminated in the FY 2010 budget in order to meet necessary budget reduction targets. This activity has since been eliminated. The Office of Management and Budget and the Legislative Director perform all essential grant management coordination activities.

LEGISLATIVE COORDINATION (STATE & FEDERAL) - The goal of Legislative Coordination is to prepare the City's annual legislative package for consideration by the City Council and to monitor legislative items before the General Assembly and Congress, and advocate for issues on behalf of the City.			
Expenditures	\$309,977	\$304,654	\$313,630
FTE's	2.3	2.3	2.3
# of legislative positions adopted	71	90	72

REGIONAL COORDINATION - The goal of Regional Coordination is to coordinate Alexandria city government activities with the regional bodies and to provide a point of contact for communications.			
Expenditures	\$59,877	\$52,378	\$63,292
FTE's	0.1	0.3	0.3
# of regional organizations and initiatives staffed	7	7	7

*Starting in FY 2011 this program will no longer include the Grants Coordination, Administration & Compliance Activity. The Grants Coordinator position that was previously assigned to this activity became vacant in FY 2009 and was subsequently eliminated in the FY 2010 budget in order to meet necessary budget reduction targets.

City Attorney

Mission Statement: The mission of the City Attorney's Office is to protect the legal interests of the City as a municipal corporation, and of its officers and entities, and to ensure that the City's programs and activities are executed in compliance with applicable laws and regulations.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual ¹	FY 2010 Amended ²	FY 2011 Proposed	% Change 2010-2011
Personnel	\$1,610,445	\$1,804,588	\$1,841,984	2.1%
Non-Personnel	1,069,001	1,001,931	1,157,288	15.5%
Capital Goods Outlay	485	0	0	NA
Total Expenditures	\$2,679,931	\$2,806,519	\$2,999,272	6.9%
Less Revenues				
Internal Services	\$0	\$0	0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	0	0.0%
Net General Fund Expenditures	\$2,679,931	\$2,806,519	\$2,999,272	6.9%
Total Department FTEs	12.0	14.0	14.0	0.0%

¹ In FY 2010, the Risk Management Activity was moved to the Finance Department. For comparison purposes, FY 2009 actual expenditure data has been moved to the Finance Department as well.

² The FY 2010 Amended budget reflects the addition of one full-time Assistant City Attorney III position and one full-time Paralegal Secretary position to handle zoning issues and other legal related assignments within the Department. These additional personnel costs (\$224,238) were offset by an equal reduction in outside legal expenditures.

Highlights

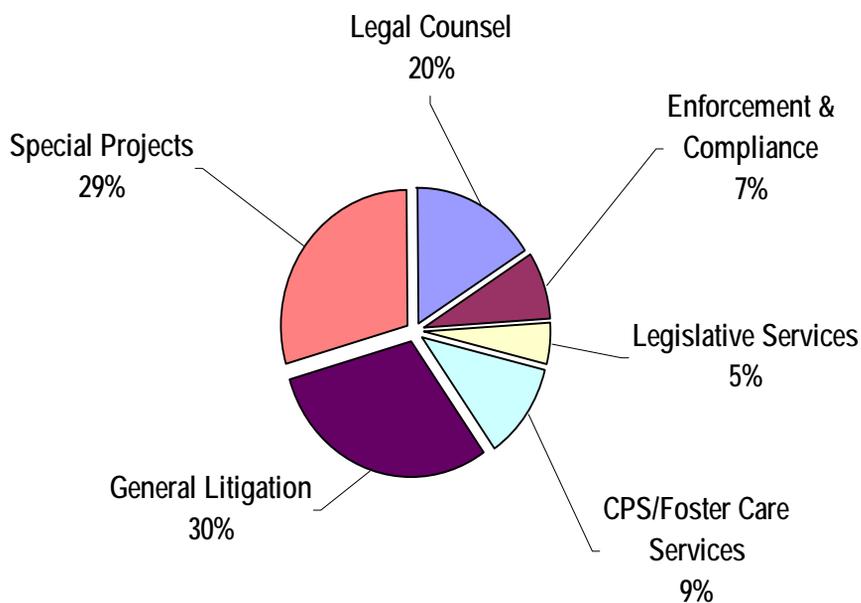
- In FY 2011 the proposed General Fund budget increased \$192,753, or 6.9%.
- Total personnel costs increased \$37,396, or 2.1%; the increase was due to employee step increases and an increase in benefit costs.
- Total FY 2010 non-personnel costs increased by \$155,357, or 15.5%; the increase was primarily due to an additional \$155,000 to fund the costs of outside legal counsel and expert real estate consultants for the defense of CY 2010 real estate assessments before the Board of Equalization and possible litigation in the courts.

City Attorney

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Amended	FY 2011 Proposed
# of formal and informal legal opinions issued and advice rendered	265	280	280
Attorney hours expended per request for legal counsel	75	75	75
% of enforcement & compliance cases satisfactorily resolved within 12 months	95%	95%	95%
Attorney hours expended per request for drafted or reviewed legislation	25	25	25

FY 2011 Proposed Expenditures by Activity



City Attorney

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Amended	FY 2011 Proposed	% Change 2010-2011
Office of the City Attorney	\$2,679,931	\$2,806,519	\$2,999,272	6.9%
Total Expenditures	\$2,679,931	\$2,806,519	\$2,999,272	6.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Amended	FY 2011 Proposed	% Change 2010-2011
Office of the City Attorney	12.0	14.0	14.0	0.0%
Total full time employees	12.0	14.0	14.0	0.0%

City Attorney Programs and Activities

Office of the City Attorney
 Legal Counsel
 Enforcement & Compliance
 Legislative Services
 CPS/Foster Care Services
 General Litigation
 Special Projects

Dept Info

Department Contact Info
 703.746.3750
<http://alexandriava.gov/cityattorney/>

Department Head
 James L. Banks, City Attorney
 703.746.3750
james.banks@alexandriava.gov

City Attorney

Office of the City Attorney

The goal of the Office of the City Attorney is to provide timely and effective legal counsel to the City Council, the City Manager, and all departments, agencies, boards and commissions of the City; to represent the City and its officers and employees in general civil litigation; to prosecute successfully civil violations of City ordinances, nuisance abatement actions, and delinquent tax collection cases; and to represent effectively the governmental interest in civil proceedings arising from child abuse and neglect incidents and foster care placements.

Program Totals	FY 2009 Actual	FY 2010 Amended	FY 2011 Proposed
Total Expenditures	\$2,679,931	\$2,806,519	\$2,999,272
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,679,931	\$2,806,519	\$2,999,272
Program Outcomes			
% of requests responded to within required time frame	90%	90%	90%

Activity Data

LEGAL COUNSEL – The goal of Legal Counsel is to provide advice and legal counsel to City officers and employees.	FY 2009 Actual	FY 2010 Amended	FY 2011 Proposed
Expenditures	\$528,834	\$565,084	\$479,505
FTE's	2.8	3.8	3.8
# of formal and informal opinions issued and advice rendered	265	280	280
Attorney hours expended per request	75	75	75
% of requests responded to within required time frame	90%	90%	90%

ENFORCEMENT & COMPLIANCE – The goal of Enforcement and Compliance is to enforce compliance with City ordinances, regulations and revenue collections.			
Expenditures	\$194,499	\$207,070	\$245,557
FTE's	1.9	1.9	1.9
# of enforcement cases handled administratively or through litigation	270	250	250
Attorney hours expended per request	80	80	80
% of cases satisfactorily resolved within 12 months	95%	95%	95%

LEGISLATIVE SERVICES – The goal of Legislative Services is to draft legislation for consideration by City Council, and review proposed state and federal legislation and regulations.			
Expenditures	\$117,516	\$139,462	\$143,566
FTE's	0.9	0.9	0.9
# legislation drafted/reviewed	72	60	60
Attorney hours expended per request	25	25	25
% of requests responded to within required time frame	100%	100%	100%

City Attorney

Office of the City Attorney, continued

Activity Data

CPS/FOSTER CARE SERVICES – The goal of CPS/Foster Care Services is to seek and enforce civil protections against child abuse and neglect, and initiate foster care placements.	FY 2009 Actual	FY 2010 Amended	FY 2011 Proposed
Expenditures	\$238,466	\$248,165	\$341,245
FTE's	2.0	2.0	2.0
# of CPS/foster care cases handled	274	200	250
Attorney hours expended per request	50	50	75
% of cases satisfactorily resolved within required statutory period	100%	100%	100%
GENERAL LITIGATION – The goal of Litigation is to defend civil actions brought against the City, its officers and employees.			
Expenditures	\$842,296	\$848,518	\$894,318
FTE's	2.9	2.9	2.9
# of cases defended	45	50	50
Attorney hours expended per case	40	40	40
% of cases satisfactorily resolved within 12 months	90%	90%	90%
SPECIAL PROJECTS – The goal of Special Projects is to provide specialized legal and related services in connection with specific City initiatives and undertakings.			
Expenditures	\$758,320	\$798,220	\$895,081
FTE's	1.6	2.6	2.6
# of projects handled	50	50	50
Attorney hours expended per project	30	30	30
% of projects satisfactorily resolved within required time frame	100%	100%	100%

Summary of Budget Changes

Supplemental Request

Activity	Adjustment	FTEs	FY 2011 Proposed
Special Projects	<i>Professional Services</i>	(0 FTE)	(\$155,000)
This additional \$155,000 will fund the costs of outside legal counsel and expert real estate consultants for the defense of CY 2010 real estate assessments before the Board of Equalization and possible litigation in the courts.			

City Clerk

Mission Statement: The mission of the City Clerk and Clerk of Council is to accurately record the proceedings of all Council meetings, preserve the legislative history, and prepare and assemble the Council docket material prepared by the City Manager's Office and other City departments.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
Personnel	\$394,426	\$400,231	\$391,833	-2.1%
Non-Personnel	13,147	18,947	19,660	3.8%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$407,573	\$419,178	\$411,493	-1.8%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$407,573	\$419,178	\$411,493	-1.8%
Total Department FTE's	4.0	4.0	4.0	0.0%

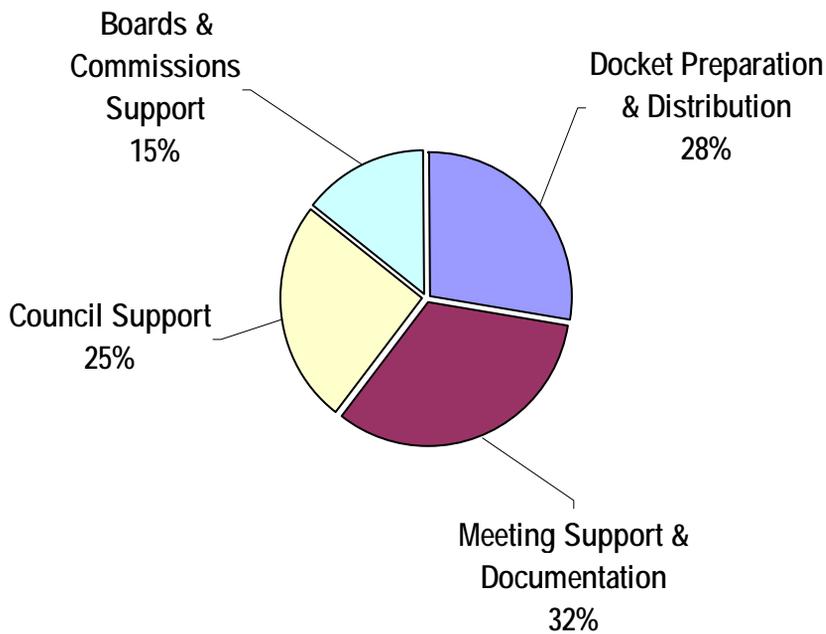
Highlights

- In FY 2011 the City Clerk's approved General Fund budget decreases by \$7,685 (1.8%).
- Personnel costs decreased by \$8,938. Full-time salaries decreased as the result of turnover savings, and there was a slight decrease in healthcare costs as a result of lowered employee participation in available health insurance plans.
- Total non-personnel costs increased slightly from \$18,947 to \$19,660, reflecting the Department's share of the new Cityworks customer relationship management system. (The operating costs of this system are being allocated proportionally to various departments using the system.)
- In FY 2011 the Boards and Commissions appointment processing function was transferred from the Office of Citizen Assistance to the City Clerk's Office.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
# of docket items processed	728	670	700
Cost per docket item processed	\$145	\$208	\$164
Cost per Council meeting supported	\$3,426	\$4,970	\$4,445
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

FY 2011 Proposed Expenditures by Activity



City Clerk

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
City Clerk & Clerk of Council	\$407,573	\$419,178	\$411,493	-1.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed	% Change 2010-2011
City Clerk & Clerk of Council	4.0	4.0	4.0	0.0%

City Clerk Programs and Activities

City Clerk and Clerk of Council

Docket Preparation and Distribution
 Meeting Support and Documentation
 Council Support
 Boards & Commissions Support

Department Information

Department Contact Info

703.746.4550
<http://alexandriava.gov/CityClerk>

Department Head

Jackie Henderson, City Clerk
 703.746.4550
jackie.henderson@alexandriava.gov

Department Staff

Gloria Sitton, Deputy City Clerk

City Clerk

City Clerk & Clerk of Council Program

The goal of City Clerk and Clerk of Council is to maintain the official record of the activities of City Council and to preserve and distribute this information in a timely and accurate manner.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Total Expenditures	\$407,573	\$419,178	\$411,493
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$407,573	\$419,178	\$411,493
Program Outcomes			
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

Activity Data

DOCKET PREPARATION & DISTRIBUTION – The goal of Docket Preparation is to prepare and distribute items for Council consideration to members of Council and the public, and to notify the public of items scheduled before Council in accordance with state and local laws.	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	\$105,232	\$139,374	\$114,654
FTE's	1.3	1.3	0.95
# of docket items processed	728	670	700
Cost per docket item processed	\$145	\$208	\$164
% of docket items sent to Council four or more days in advance of meeting	98%	100%	100%

MEETING SUPPORT & DOCUMENTATION – The goal of Meeting Support and Documentation is to maintain a permanent record of official City Council actions in a prompt and accurate manner.			
Expenditures	\$143,908	\$149,087	\$133,337
FTE's	1.1	1.1	1.0
# of City Council meetings supported	42	30	30
Cost per City Council meeting supported	\$3,426	\$4,970	\$4,445
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

COUNCIL SUPPORT – The goal of Council Support is to provide reception, records research, general office support and budget administration services in order to support Council's effective operation.			
Expenditures	\$158,433	\$130,717	\$103,535
FTE's	1.6	1.6	1.1
# of hours of administrative support provided	3,350	8,328	8,328
# of record research requests filled	80	75	80
Cost per hour of administrative support	\$47	\$16	\$12
% of record research requests filled within one day	100%	100%	100%

City Clerk

City Clerk & Clerk of Council Program, Continued

Activity Data

BOARDS & COMMISSIONS SUPPORT – The goal of Boards & Commissions Support is to process City Boards and Commissions applications, oaths and manage, advertise and fill vacancies on boards and commissions.*	FY 2009 Actual	FY 2010 Approved	FY 2011 Proposed
Expenditures	N/A	N/A	\$59,967
FTE's	N/A	N/A	0.95
# of applications processed	N/A	N/A	400
# of vacancies filled	N/A	N/A	300
Cost per application processed	N/A	N/A	\$150

*In FY 2011 this activity was transferred from the Office of Citizen Assistance. No budget authority was transferred to the City Clerk's Office for this activity. The Office allocated existing staff to perform the tasks related to this new responsibility. For information on performance measures from prior years see the Office of Citizen Assistance section of the budget.

City Clerk

Summary of Budget Changes

Expenditure Reductions

Activity	Reduction	FTE's	FY 2011 Proposed
City Clerk and Clerk of Council This savings is the result of a step where a new employee was hired at a lower grade and step on the City pay scale than that of the incumbent.	<i>Turnover Savings</i>	(0 FTE)	\$9,160

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