

# Legislative and Executive

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# 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$453,131	\$471,302	\$478,795	1.6%
Non-Personnel	46,216	53,582	53,582	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$499,347</b>	<b>\$524,884</b>	<b>\$532,377</b>	<b>1.4%</b>
<b>Funding Sources</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$499,347</b>	<b>\$524,884</b>	<b>\$532,377</b>	<b>1.4%</b>
<b>Total Department FTE's*</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0%</b>

\*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 2013, the General Fund budget for the City Council increases by \$7,493, or 1.4%.
- Personnel expenses increase by \$7,493, or 1.6%, due to benefit cost increases.
- FY 2011 actual non-personnel expenditures are \$16,318, or 26.1% less than budgeted. This is largely due to photocopying costs, which were \$14,497 as compared to \$28,227 budgeted. Average expenditures for the 3 years prior to FY 2011 were \$19,275 annually.

# City Council

## Program Level Summary Information

### Expenditure Summary

Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
City Council	\$499,347	\$524,884	\$532,377	1.6%

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
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](http://www.alexandriava.gov/council)

**City Council Members**  
William D. Euille, Mayor  
Kerry J. Donley, Vice Mayor  
Frank H. Fannon IV, Councilman  
Alicia R. Hughes, Councilwoman  
K. Rob Krupicka, Councilman  
Redella S. Pepper, Councilwoman  
Paul C. 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,512,863	\$1,697,972	\$2,233,577	31.5%
Non-Personnel	\$42,851	\$92,005	\$127,546	38.6%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$1,555,714</b>	<b>\$1,789,977</b>	<b>\$2,361,123</b>	<b>31.9%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$1,555,714</b>	<b>\$1,789,977</b>	<b>\$2,361,123</b>	<b>31.9%</b>
<b>Total Department FTE's</b>	<b>10.0</b>	<b>10.0</b>	<b>12.0</b>	<b>20.0%</b>

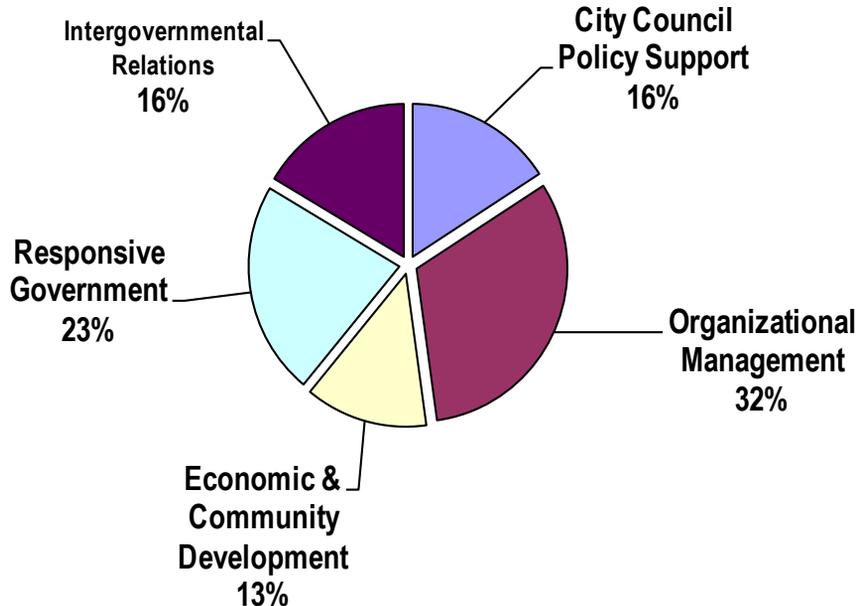
### Highlights

- In FY 2013, the General Fund budget for the City Manager's Office increases by \$571,146, or 31.9%.
- Personnel costs increase by \$535,605, or 31.5%, due to the reallocation of three existing positions (one from the Office of Management and Budget and two from the Department of Community and Human Services) to the City Manager's Office. This increase is offset by the reallocation of one vacant position for the new Office of Project Implementation. Not including the changes in the staffing levels, the personnel budget for the department would have gone up \$89,544, or 5.3%
- Non-personnel costs increase by \$35,541, or 38.6%, due to the reallocation of non-personnel funds from the Department of Community and Human Services related to the positions that were reassigned.

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of City Council meetings supported	33	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	35	35	35
# of City FTEs managed	2,552.0	2,543.1	2,552.5
\$ value of City budget managed (All Funds in millions)	\$679.9	\$698.5	\$711.6
# of organizational development projects completed	2	1	2
% change in # of jobs in Alexandria	2.3%	8.0%	3.0%
% change in retail sales	5.0%	1.5%	1.8%
# of City Sponsored Boards and Commissions	77	73	74
# of formal Council requests handled	31	75	50
# of informal Council requests handled	838	675	950
# of legislative positions adopted	84	72	75

## FY 2013 Proposed Expenditures by Program



# City Manager

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
City Council Policy Support	\$252,840	\$285,545	\$374,789	31.3%
Organizational Management	\$513,037	\$611,437	\$754,516	23.4%
Economic & Community Development	\$291,864	\$293,836	\$310,237	5.6%
Responsive Government	\$111,833	\$213,362	\$532,939	149.8%
Intergovernmental Relations	\$386,139	\$385,797	\$388,642	0.7%
<b>Total Expenditures</b>	<b>\$1,555,713</b>	<b>\$1,789,977</b>	<b>\$2,361,123</b>	<b>31.9%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
City Council Policy Support	1.6	1.6	1.5	-9.4%
Organizational Management	3.2	3.2	3.6	12.5%
Economic & Community Development	1.5	1.5	1.5	-3.3%
Responsive Government	1.1	1.1	3.0	172.7%
Intergovernmental Relations	2.6	2.6	2.5	-3.8%
<b>Total FTE's</b>	<b>10.0</b>	<b>10.0</b>	<b>12.0</b>	<b>20.0%</b>

### 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](http://www.alexandriava.gov/manager)

#### Department Head

Rashad M. Young, 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

Bruce Johnson, Chief of Staff

Rose Boyd, Special Assistant to the 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	16%	16%	16%
Total Expenditures	\$252,840	\$285,545	\$374,789
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$252,840	\$285,545	\$374,789
<b>Program Outcomes</b>			
# of City Council meetings supported	33	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	35	35	35

### 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$252,840	\$285,545	\$374,789
FTE's	1.6	1.6	1.5
# of City Council meetings supported	33	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	35	35	35

## 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	33%	34%	32%
Total Expenditures	\$513,037	\$611,437	\$754,516
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$513,037	\$611,437	\$754,516
Program Outcomes			
# of City FTEs managed	2,552.0	2,543.1	2,552.5
\$ value of City budget managed (All Funds in millions)	\$679.9	\$698.5	\$711.6
# of organizational development projects completed	2	1	2

### 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$513,037	\$611,437	\$754,516
FTE's	3.2	3.2	3.6
# of City FTEs managed	2,552.0	2,543.1	2,552.5
\$ value of City budget managed (All Funds in millions)	\$679.9	\$698.5	\$711.6
# of organizational development projects completed	2	1	2

## 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	19%	16%	13%
Total Expenditures	\$291,864	\$293,836	\$310,237
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$291,864	\$293,836	\$310,237
Program Outcomes			
% change in # of jobs in Alexandria	2.3%	8.0%	3.0%
% change in retail sales	5.0%	1.5%	1.8%

### 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$291,864	\$293,836	\$310,237
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	N/A	100	100
# of 144 Economic Sustainability recommendations implemented	N/A	55	55
\$ amount of City General Fund support to economic development organizations	\$3,719,232	\$4,656,167	\$4,732,583

## 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	7%	12%	23%
Total Expenditures	\$111,833	\$213,362	\$532,939
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$111,833	\$213,362	\$532,939
Program Outcomes			
# of City Sponsored Boards and Commissions	77	73	74
# of formal Council requests handled	31	75	50
# of informal Council requests handled	838	675	950

### 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$111,833	\$213,362	\$532,939
FTE's	1.1	1.1	3.0
# of City Sponsored Boards and Commissions	77	73	74
# of formal Council requests handled	31	75	50
# of informal Council requests handled	838	675	950

# 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
% of All Funds Budget	25%	22%	16%
Total Expenditures	\$386,139	\$385,797	\$388,642
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$386,139	\$385,797	\$388,642
Program Outcomes			
# of legislative positions adopted	84	72	75

### Activity Data

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.	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$321,284	\$321,295	\$319,643
FTE's	2.3	2.3	2.2
# of legislative positions adopted	84	72	75

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	\$64,855	\$64,502	\$68,999
FTE's	0.3	0.3	0.3
# of regional organizations and initiatives staffed	7	7	7

# 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$1,907,759	\$1,887,634	\$1,959,966	3.8%
Non-Personnel	417,914	764,454	634,454	-17.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$2,325,673</u></b>	<b><u>\$2,652,088</u></b>	<b><u>\$2,594,420</u></b>	<b>-2.2%</b>
<b>Less Revenues</b>				
Internal Services	0	0	0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b><u>0</u></b>	<b><u>0</u></b>	<b><u>0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$2,325,673</u></b>	<b><u>\$2,652,088</u></b>	<b><u>\$2,594,420</u></b>	<b>-2.2%</b>
<b>Total Department FTEs</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0%</b>

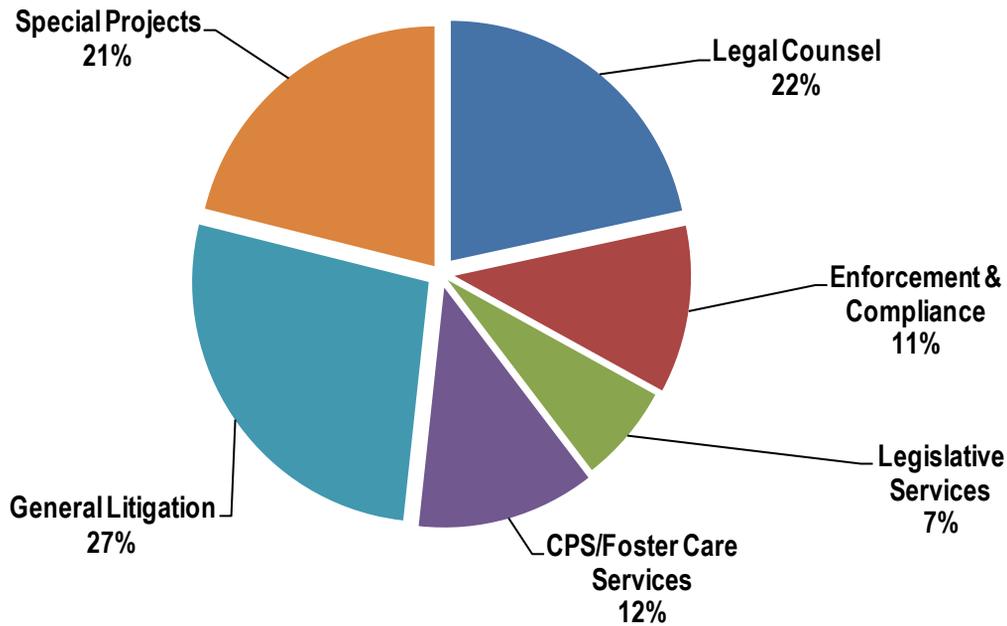
### Highlights

- In FY 2013, the General Fund budget decreases by \$57,668, or 2.2%.
- Personnel costs increase by \$72,332, or 3.8% due to employee step increases and an increase in benefit costs.
- Non-personnel costs decrease by \$130,000, or 17.0% due to a \$130,000 reduction in outside legal services to reflect recent actual workload.

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of formal and informal legal opinions issued and advice rendered	302	280	280
Attorney hours expended per request for legal counsel	75	75	75
% of enforcement & compliance cases satisfactorily resolved within 12 months	95%	90%	90%
Attorney hours expended per request for drafted or reviewed legislation	25	25	25

## FY 2013 Proposed Expenditures by Activity



# City Attorney

## Expenditure Summary

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Legal Counsel	\$503,330	\$492,915	\$504,510	2.4%
Enforcement & Compliance	\$262,651	\$248,540	\$260,842	4.9%
Legislative Services	\$154,093	\$147,825	\$155,519	5.2%
CPS/Foster Care Services	\$282,822	\$353,808	\$370,468	4.7%
General Litigation	\$631,075	\$703,849	\$583,719	-17.1%
Special Projects	\$491,702	\$705,151	\$719,362	2.0%
<b>Total Expenditures</b>	<b>\$2,325,673</b>	<b>\$2,652,088</b>	<b>\$2,594,420</b>	<b>-2.2%</b>

## Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Legal Counsel	3.2	3.2	3.2	0.0%
Enforcement & Compliance	2.2	2.2	2.2	0.0%
Legislative Services	0.9	0.9	0.9	0.0%
CPS/Foster Care Services	2.7	2.7	2.7	0.0%
General Litigation	3.3	3.3	3.3	0.0%
Special Projects	1.8	1.8	1.8	0.0%
<b>Total full time employees</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0%</b>

### City Attorney Programs and Activities

### Dept Info

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

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

**Department Head**  
 James L. Banks, City Attorney  
 703.746.3750  
[james.banks@alexandriava.gov](mailto: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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$2,325,673	\$2,652,088	\$2,594,420
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,325,673	\$2,652,088	\$2,594,420
<b>Program Outcomes</b>			
% 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$503,330	\$492,915	\$504,510
FTE's	3.2	3.2	3.2
# of formal and informal opinions issued and advice rendered	302	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	\$262,651	\$248,540	\$260,842
FTE's	2.2	2.2	2.2
# of enforcement cases handled administratively or through litigation	349	250	250
Attorney hours expended per request	80	80	80
% of cases satisfactorily resolved within 12 months	95%	90%	90%

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	\$154,093	\$147,825	\$155,519
FTE's	0.9	0.9	0.9
# legislation drafted/reviewed	64	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

<b>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.</b>	<b>FY 2011 Actual</b>	<b>FY 2012 Approved</b>	<b>FY 2013 Proposed</b>
Expenditures	\$282,822	\$353,808	\$370,468
FTE's	2.7	2.7	2.7
# of CPS/foster care cases handled	170	250	250
Attorney hours expended per request	75	75	75
% of cases satisfactorily resolved within required statutory period	100%	100%	100%
<b>GENERAL LITIGATION – The goal of Litigation is to defend civil actions brought against the City, its officers and employees.</b>			
Expenditures*	\$631,075	\$703,849	\$583,719
FTE's	3.3	3.3	3.3
# of cases defended	40	50	50
Attorney hours expended per case	40	40	40
% of cases satisfactorily resolved within 12 months	90%	100%	100%
<b>SPECIAL PROJECTS – The goal of Special Projects is to provide specialized legal and related services in connection with specific City initiatives and undertakings.</b>			
Expenditures *	\$491,702	\$705,151	\$719,362
FTE's	1.8	1.8	1.8
# of projects handled	762	50	50
Attorney hours expended per project	75	30	30
% of projects satisfactorily resolved within required time frame	100%	100%	100%

\* Budgeted expenditures for contracted outside legal services were reduced by \$395,000 in FY 2012 and \$130,000 in FY 2013 to reflect actual expenditures.

## Summary of Budget Changes

### Expenditure Reductions

Activity	Adjustment	FTEs	Amount
<b>General Litigation &amp; Special Projects</b> Outside legal services expenditures are reduced in FY 2013 to reflect recent actual workload.	<i>Professional Services</i>		(\$130,000)

# 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, process Boards and Commissions applications and appointments, 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Personnel	\$397,039	\$408,154	\$430,637	5.5%
Non-Personnel	14,799	21,917	21,917	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$411,838</b>	<b>\$430,071</b>	<b>\$452,554</b>	<b>5.2%</b>
<b>Funding Sources</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$411,838</b>	<b>\$430,071</b>	<b>\$452,554</b>	<b>5.2%</b>
<b>Total Department FTE's</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0%</b>

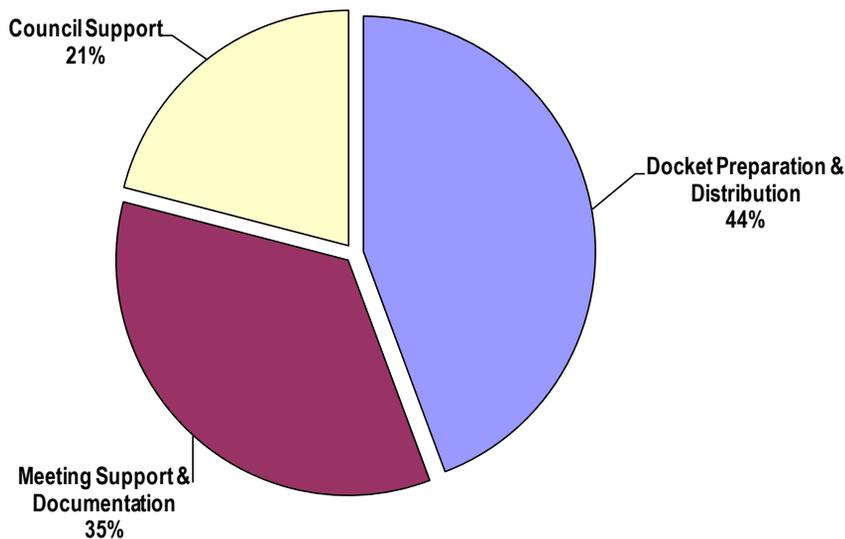
### Highlights

- In FY 2013 the City Clerk's General Fund budget increases by \$22,483 or 5.2%.
- Personnel costs increase by \$22,483, or 5.5%, due to merit pay and benefit cost increases.
- Non-personnel costs are unchanged compared to FY 2012.

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed
# of docket items processed	602	700	700
Cost per docket item processed	\$218	\$173	\$181
Cost per Council meeting supported	\$4,473	\$3,432	\$3,605
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

### FY 2013 Proposed Expenditures by Activity



# City Clerk

## Program Level Summary Information

### Expenditure Summary

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Docket Preparation & Distribution	\$131,391	\$121,075	\$126,862	4.8%
Meeting Support & Documentation	\$156,543	\$137,264	\$144,198	5.1%
Council Support	\$109,876	\$107,477	\$113,059	5.2%
Boards & Commissions Support	\$14,028	\$64,255	\$68,435	6.5%
<b>Total Expenditures</b>	<b>\$411,838</b>	<b>\$430,071</b>	<b>\$452,554</b>	<b>5.2%</b>

### Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Proposed	% Change 2012-2013
Docket Preparation & Distribution	1.0	1.0	1.0	0.0%
Meeting Support & Documentation	1.0	1.0	1.0	0.0%
Council Support	1.1	1.1	1.1	0.0%
Boards & Commissions Support	1.0	1.0	1.0	0.0%
<b>Total Expenditures</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0%</b>

### 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  
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#### 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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Total Expenditures	\$411,838	\$430,071	\$452,554
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$411,838	\$430,071	\$452,554
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 2011 Actual	FY 2012 Approved	FY 2013 Proposed
Expenditures	\$131,391	\$121,075	\$126,862
FTE's	1.0	1.0	1.0
# of docket items processed	602	700	700
Cost per docket item processed	\$218	\$173	\$181
% of docket items sent to Council four or more days in advance of meeting	100%	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	\$156,543	\$137,264	\$144,198
FTE's	1.0	1.0	1.0
# of City Council meetings supported	35	40	40
Cost per City Council meeting supported	\$4,473	\$3,432	\$3,605
% 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	\$109,876	\$107,477	\$113,059
FTE's	1.0	1.0	1.0
# of hours of administrative support provided	8,328	8,328	8328
# of record research requests filled	70	75	75
Cost per hour of administrative support	\$13	\$13	\$14
% of record research requests filled within one day	100%	100%	100%

## City Clerk & Clerk of Council Program, Continued

### Activity Data

<b>BOARDS &amp; COMMISSIONS SUPPORT</b> – 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.	<b>FY 2011 Actual</b>	<b>FY 2012 Approved</b>	<b>FY 2013 Proposed</b>
Expenditures	\$14,028	\$64,255	\$68,435
FTE's	1.0	1.0	1.0
# of applications processed	364	400	370
# of vacancies filled	231	300	250
Cost per application processed	\$39	\$161	\$185