

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 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$448,629	\$480,103	\$462,954	-3.6%
Non-Personnel	\$48,427	\$53,582	\$64,771	20.9%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
Total Expenditures	\$497,056	\$533,685	\$527,725	-1.1%
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	\$497,056	\$533,685	\$527,725	-1.1%
Total Department FTE's*	1.0	1.0	1.0	0.0%

*This department has a total of 14 positions, seven are attributed to the seven City Councilmembers and six are attributed to the City Councilmember's aides. These positions are paid for by a stipend and do not count towards the departments total FTE count. The only full time permanent position is the Mayor's aide.

Highlights

- In FY 2014, the General Fund budget for the City Council decreases by \$5,960, or -1.1%.
- Personnel expenses decrease by \$17,149, or -3.6%, due to a decline in health insurance participation and the shift of one full time administrative aide position to a lower step as a result of employee turnover. This is partially offset by an increase in pay to offset the 1% shift in the VRS contribution rate from the employer to the employee for impacted employees.
- Non-personnel expenses increased by \$11,189, or 20.9%, due to an increase in the cost of telecommunications and computer equipment.

City Council

Program Level Summary Information

Expenditure Summary

Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
City Council	\$497,056	\$533,685	\$527,725	-1.1%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
City Council	1.0	1.0	1.0	0.0%

City Council Programs and Activities

City Council
City Council Operations

Dept Info

Department Contact Info

703.746.4500
www.alexandriava.gov/council

City Council Members

William D. Eulle, Mayor
Allison Silberberg, Vice Mayor
John T. Chapman, Councilman
Timothy B. Lovain, Councilman
Redella S. Pepper, Councilwoman
Paul C. Smedberg, Councilman
Justin Wilson, 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 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$1,684,763	\$2,269,215	\$2,294,373	1.1%
Non-Personnel	\$71,747	\$127,546	\$138,134	8.3%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$1,756,510	\$2,396,761	\$2,432,507	1.5%
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	\$1,756,510	\$2,396,761	\$2,432,507	1.5%
Total Department FTE's	10.0	12.0	12.0	0.0%

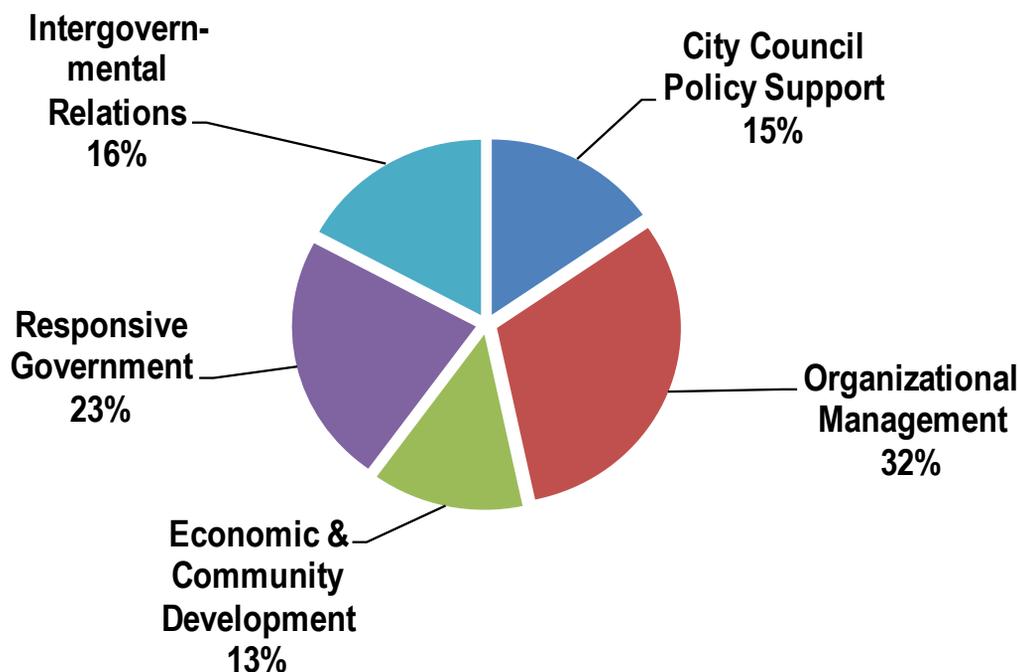
Highlights

- In FY 2014, the General Fund budget for the City Manager's Office increases by \$35,746 or 1.5%.
- Personnel costs increase by \$25,158, or 1.1%, due to employee step adjustments, decreases in healthcare costs and the 1% increase in pay to offset the 1% shift in the VRS contribution rate from the employer to the employee for impacted employees.
- Non-personnel costs increase by \$10,588, or 8.3%, due to the increased cost for membership fees and an increase in travel costs.

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
# of City Council meetings supported	34.0	30.0	30.0
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	30.0	35.0	30.0
# of City FTEs managed	2,533.2	2,544.6	2,544.5
\$ value of City budget managed (All Funds in millions)	689.3	715.3	756.2
# of City Sponsored Boards and Commissions	74.0	74.0	74.0

FY 2014 Approved Expenditures by Program



City Manager

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
City Council Policy Support	\$247,699	\$379,276	\$372,955	-1.7%
Organizational Management	\$598,596	\$769,768	\$762,233	-1.0%
Economic & Community Development	\$288,083	\$312,331	\$323,176	3.5%
Responsive Government	\$221,890	\$541,141	\$557,740	3.1%
Intergovernmental Relations	\$400,242	\$394,245	\$416,403	5.6%
Total Expenditures	\$1,756,510	\$2,396,761	\$2,432,507	1.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
City Council Policy Support	1.6	1.5	1.5	0.0%
Organizational Management	3.2	3.6	3.6	0.0%
Economic & Community Development	1.5	1.5	1.5	0.0%
Responsive Government	1.1	3.0	3.0	0.0%
Intergovernmental Relations	2.6	2.5	2.5	0.0%
Total FTE's	10.0	12.0	12.0	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

Rashad M. Young, City Manager

703.746.4300

Department Staff

Tom Gates, Deputy City Manager, Chief of Staff

Michele Evans, Deputy City Manager

Mark Jinks, Deputy City Manager

Debra Collins, Deputy City Manager

Jerome Fletcher, Special Assistant to the City Manager

Rose Boyd, Special Assistant to the 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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds Budget	14%	16%	15%
Total Expenditures	\$247,699	\$379,276	\$372,955
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$247,699	\$379,276	\$372,955
Program Outcomes			
# of City Council meetings supported	34	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	30	35	30

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$247,699	\$379,276	\$372,955
FTE's	1.6	1.5	1.5
# of City Council meetings supported	34	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	30	35	30

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds Budget	34%	32%	31%
Total Expenditures	\$598,596	\$769,768	\$762,233
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$598,596	\$769,768	\$762,233
Program Outcomes			
# of City FTEs managed	2,533.2	2,544.6	2,544.5
\$ value of City budget managed (All Funds in millions)	\$689.3	\$715.3	\$756.2

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$598,596	\$769,768	\$762,233
FTE's	3.2	3.6	3.6
# of City FTEs managed	2,533.2	2,544.6	2,544.5
\$ value of City budget managed (All Funds in millions)	\$689.3	\$715.3	\$756.2

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds Budget	16%	13%	13%
Total Expenditures	\$288,083	\$312,331	\$323,176
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$288,083	\$312,331	\$323,176

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$288,083	\$312,331	\$323,176
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	77	100	69
# of 144 Economic Sustainability recommendations implemented	57	55	65
\$ amount of City General Fund support to economic development organizations	\$4,655,792	\$4,840,951	\$5,085,724

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds Budget	13%	23%	23%
Total Expenditures	\$221,890	\$541,141	\$557,740
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$221,890	\$541,141	\$557,740
Program Outcomes			
# of City Sponsored Boards and Commissions	74	74	74

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$221,890	\$541,141	\$557,740
FTE's	1.1	3.0	3.0
# of City Sponsored Boards and Commissions	74	74	74

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
% of All Funds Budget	23%	16%	17%
Total Expenditures	\$400,242	\$394,245	\$416,403
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$400,242	\$394,245	\$416,403

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$326,230	\$325,055	\$344,343
FTE's	2.3	2.2	2.2

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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$74,012	\$69,190	\$72,060
FTE's	0.3	0.3	0.3
# of regional organizations and initiatives staffed	7	7	7

City Manager

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTE's	FY 2014 Approved
Travel Expenses	<i>Long Distance Travel</i>		\$2,000
The City Manager is a member of the Board of Directors for the National Forum for Black Public Administrators (NFBPA) and is required to attend a number of meetings throughout the year which usually require long distance travel.			
Memberships	<i>Membership Cost Increase</i>		\$8,500
The cost of memberships to various organizations, including NFBPA and ICMA, are increasing both due to an increase in participation and an increase in membership prices which are based on the salary of each member.			

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 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$1,925,813	\$1,966,946	\$2,067,644	5.1%
Non-Personnel	\$532,709	\$634,454	\$647,794	2.1%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
Total Expenditures	<u>\$2,458,522</u>	<u>\$2,601,400</u>	<u>\$2,715,438</u>	4.4%
Less Revenues				
Internal Services	\$0	\$0	\$0	\$0
Special Revenue Funds	\$0	\$0	\$0	\$0
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	\$0
Net General Fund Expenditures	<u>\$2,458,522</u>	<u>\$2,601,400</u>	<u>\$2,715,438</u>	4.4%
Total Department FTEs	14.0	14.0	14.0	0.0%

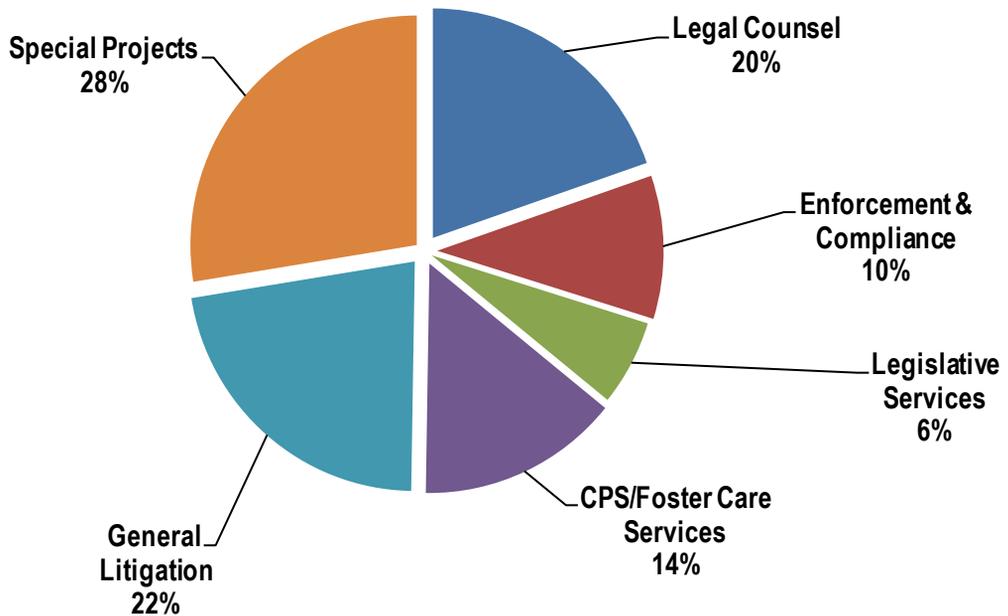
Highlights

- In FY 2014, the approved General Fund budget increases by \$114,038, or 4.4%.
- Personnel costs increase by \$100,698, or 5.1% due to employee step adjustments, decreases in healthcare costs and the 1% increase in pay to offset the 1% shift in the VRS contribution rate from the employer to the employee for impacted employees.
- Non-personnel costs increase by \$13,340, or 2.1% due to a \$5,000 increase in the annual maintenance and licensing contract to manage the office's legal files and an \$8,304 increase in the annual maintenance and licensing contract for FOIA software.

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
# of formal and informal legal opinions issued and advice rendered	323	280	300
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 2014 Approved Expenditures by Activity



City Attorney

Expenditure Summary

Expenditure By Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Legal Counsel	\$503,672	\$506,295	\$534,930	5.7%
Enforcement & Compliance	\$267,718	\$261,977	\$274,136	4.6%
Legislative Services	\$161,089	\$155,696	\$164,251	5.5%
CPS/Foster Care Services	\$289,538	\$371,921	\$391,283	5.2%
General Litigation	\$727,336	\$585,891	\$602,508	2.8%
Special Projects	\$509,169	\$719,620	\$748,330	4.0%
Total Expenditures	\$2,458,522	\$2,601,400	\$2,715,438	4.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
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%
Total full time employees	14.0	14.0	14.0	0.0%

City Attorney Programs and Activities

<p>Office of the City Attorney</p> <ul style="list-style-type: none"> Legal Counsel Enforcement & Compliance Legislative Services CPS/Foster Care Services General Litigation Special Projects 	
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Dept Info

<p>Department Contact Info</p> <p>703.746.3750 http://alexandriava.gov/cityattorney/</p> <p>Department Head</p> <p>James L. Banks, City Attorney 703.746.3750 james.banks@alexandriava.gov</p>

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
	Total Expenditures	\$2,458,522	\$2,601,400	\$2,715,438
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$2,458,522	\$2,601,400	\$2,715,438
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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$503,672	\$506,295	\$534,930
FTE's	3.2	3.2	3.2
# of formal and informal opinions issued and advice rendered	323	280	300
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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$267,718	\$261,977	\$274,136
FTE's	2.2	2.2	2.2
# of enforcement cases handled administratively or through litigation	310	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$161,089	\$155,696	\$164,251
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%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$289,538	\$371,921	\$391,283
FTE's	2.7	2.7	2.7
# of CPS/foster care cases handled	250	250	250
Attorney hours expended per request	75	75	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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$727,336	\$585,891	\$602,508
FTE's	3.3	3.3	3.3
# of cases defended	55	50	50
Attorney hours expended per case	40	40	40
% of cases satisfactorily resolved within 12 months	100%	100%	100%

SPECIAL PROJECTS – The goal of Special Projects is to provide specialized legal and related services in connection with specific City initiatives and undertakings.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures *	\$509,169	\$719,620	\$748,330
FTE's	1.8	1.8	1.8
# 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%

* 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

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FTEs	Amount
FOIA Software Maintenance Contract An increase in the annual maintenance and licensing contract for the Freedom of Information Act software.	<i>Special Projects</i>		\$8,340
Legal Files Software Maintenance Contract An increase in the annual maintenance and licensing contract for the office's legal documents.	<i>Special Projects</i>		\$5,000

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 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Personnel	\$374,796	\$432,307	\$441,365	2.1%
Non-Personnel	\$22,083	\$21,917	\$21,917	0.0%
Capital Goods Outlay	\$0	\$0	\$0	0.0%
Total Expenditures	\$396,879	\$454,224	\$463,282	2.0%
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	\$396,879	\$454,224	\$463,282	2.0%
Total Department FTE's	4.0	4.0	4.0	0.0%

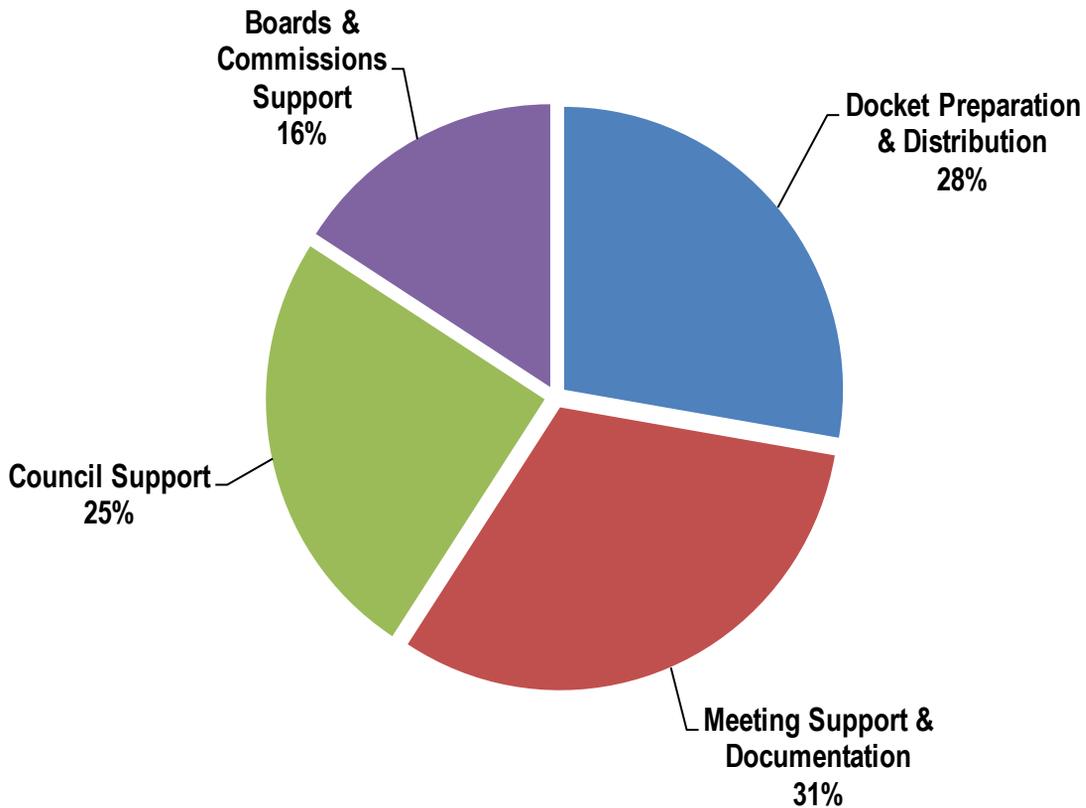
Highlights

- In FY 2014 the City Clerk's General Fund budget increases by \$9,058 or 2.0%.
- Personnel costs increase by \$9,058, or 2.1%, due to employee step adjustments, decreases in healthcare costs and the 1% increase in pay to offset the 1% shift in the VRS contribution rate from the employer to the employee for impacted employees.
- Non-personnel costs are unchanged compared to FY 2013.

Selected Performance Measures

Selected Performance Measures	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
# of docket items processed	489	700	700
Cost per docket item processed	\$235	\$182	\$210
Cost per Council meeting supported	\$4,857	\$3,616	\$4,480
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

FY 2014 Approved Expenditures by Activity



City Clerk

Program Level Summary Information

Expenditure Summary

Expenditure By Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Docket Preparation & Distribution	\$114,859	\$127,302	\$128,407	0.9%
Meeting Support & Documentation	\$155,415	\$144,641	\$145,866	0.8%
Council Support	\$111,115	\$113,706	\$115,382	1.5%
Boards & Commissions Support	\$15,490	\$68,575	\$73,627	7.4%
Total Expenditures	\$396,879	\$454,224	\$463,282	2.0%

Staffing Summary

Authorized Positions (FTE's) by Activity	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved	% Change 2013-2014
Docket Preparation & Distribution	1.0	1.0	1.0	0.0%
Meeting Support & Documentation	1.0	1.0	1.0	0.0%
Council Support	1.0	1.0	1.0	0.0%
Boards & Commissions Support	1.0	1.0	1.0	0.0%
Total Expenditures	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 2012 Actual	FY 2013 Approved	FY 2014 Approved
	Total Expenditures	\$396,879	\$454,224	\$463,282
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$396,879	\$454,224	\$463,282
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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$114,859	\$127,302	\$128,407
FTE's	1.0	1.0	1.0
# of docket items processed	489	700	700
Cost per docket item processed	\$235	\$182	\$210
% 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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$155,415	\$144,641	\$145,866
FTE's	1.0	1.0	1.0
# of City Council meetings supported	32	40	40
Cost per City Council meeting supported	\$4,857	\$3,616	\$4,480
% 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.	FY 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures	\$111,115	\$113,706	\$115,382
FTE's	1.0	1.0	1.0
# of hours of administrative support provided	8,328	8,328	8,328
# of record research requests filled	80	75	75
Cost per hour of administrative support	\$13	\$14	\$12
% of record research requests filled within one day	100%	100%	100%

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 2012 Actual	FY 2013 Approved	FY 2014 Approved
Expenditures*	\$15,490	\$68,575	\$73,627
FTE's	1.0	1.0	1.0
# of applications processed	379	370	370
# of vacancies filled	263	250	250
Cost per application processed	\$41	\$185	\$185

*An Administrative Support V position was vacated in FY12 and since that time the work has been performed by existing staff and supplemental support as needed.

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