

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 Approved	% Change 2010-2011
Personnel	\$459,667	\$464,120	\$465,617	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	\$528,151	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	\$528,151	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 \$3,994 or 0.8% to \$528,151.
- Personnel increased by \$1,497 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 Approved	% Change 2010-2011
City Council	\$510,034	\$524,157	\$528,151	0.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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 Approved	% Change 2010-2011
Personnel	\$1,545,938	\$1,566,172	\$1,612,800	3.0%
Non-Personnel	\$90,883	\$88,466	\$90,468	2.3%
Capital Goods Outlay	1,212	0	0	0.0%
Total Expenditures	<u>\$1,638,033</u>	<u>\$1,654,638</u>	<u>\$1,703,268</u>	2.9%
Less Revenues				
Internal Services	\$18,993	\$0	\$0	0.0%
Special Revenue Funds			0	0.0%
Total Designated Funding Sources	<u>\$18,993</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,619,040</u>	<u>\$1,654,638</u>	<u>\$1,703,268</u>	2.9%
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 \$48,630 or 2.9% to \$1,703,268.
- FY 2011 personnel costs increased by \$46,628 (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. The Office of Management & Budget and the Legislative Director perform all essential grant management coordination activities.

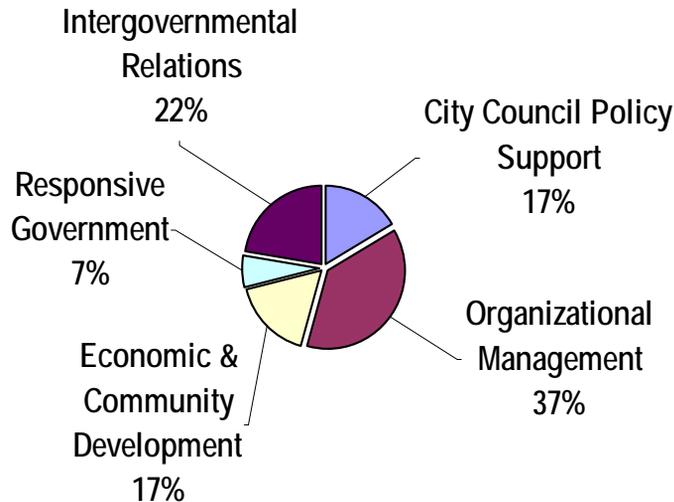
City Manager

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% 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 Approved Expenditures by Program



City Manager

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
City Council Policy Support	\$287,309	\$276,613	\$283,213	2.4%
Organizational Management	579,485	581,737	638,476	9.8%
Economic & Community Development	212,029	324,519	287,206	-11.5%
Responsive Government	116,885	114,737	117,533	2.4%
Intergovernmental Relations	442,325	357,032	376,840	5.5%
Total Expenditures	\$1,638,033	\$1,654,638	\$1,703,268	2.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
City Council Policy Support	1.5	1.6	1.6	0.0%
Organizational Management	3.7	3.5	3.7	5.7%
Economic & Community Development	1.5	1.8	1.5	-14.3%
Responsive Government	0.6	0.6	0.6	0.0%
Intergovernmental Relations	3.7	2.6	2.6	2.0%
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 Approved
% of All Funds Budget	18%	17%	17%
Total Expenditures	\$287,309	\$276,613	\$283,213
Less Revenues	\$18,993	\$0	\$0
Net General Fund Expenditures	\$268,316	\$276,613	\$283,213
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 Approved
Expenditures	\$287,309	\$276,613	\$283,213
FTE's	1.5	1.6	1.6
# of City Council meetings supported	42	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	33	35	35

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 Approved
% of All Funds Budget	35%	35%	37%
Total Expenditures	\$579,485	\$581,737	\$638,476
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$579,485	\$581,737	\$638,476
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 Approved
Expenditures	\$579,485	\$581,737	\$638,476
FTE's	3.7	3.5	3.7
# of City FTEs managed	2,664.7	2,582.7	2,548.8
\$ value of City budget managed (All Funds in millions)	\$730.5	\$641.8	\$659.8
# 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 Approved
	% of All Funds Budget	13%	20%	17%
	Total Expenditures	\$212,029	\$324,519	\$287,206
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$212,029	\$324,519	\$287,206
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 Approved
Expenditures	\$212,029	\$324,519	\$287,206
FTE's	1.5	1.75	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	\$3,568,611

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 Approved
% of All Funds Budget	7%	7%	7%
Total Expenditures	\$116,885	\$114,737	\$117,533
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$116,885	\$114,737	\$117,533
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 Approved
Expenditures	\$116,885	\$114,737	\$117,533
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 Approved
% of All Funds Budget	27%	22%	22%
Total Expenditures	\$442,325	\$357,032	\$376,840
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$442,325	\$357,032	\$376,840
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 Approved
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	\$313,565
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	\$63,275
FTE's	0.1	0.25	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 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 Approved	% Change 2010-2011
Personnel	\$394,426	\$400,231	\$391,705	-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	\$411,365	-1.9%
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	\$411,365	-1.9%
Total Department FTE's	4.0	4.0	4.0	0.0%

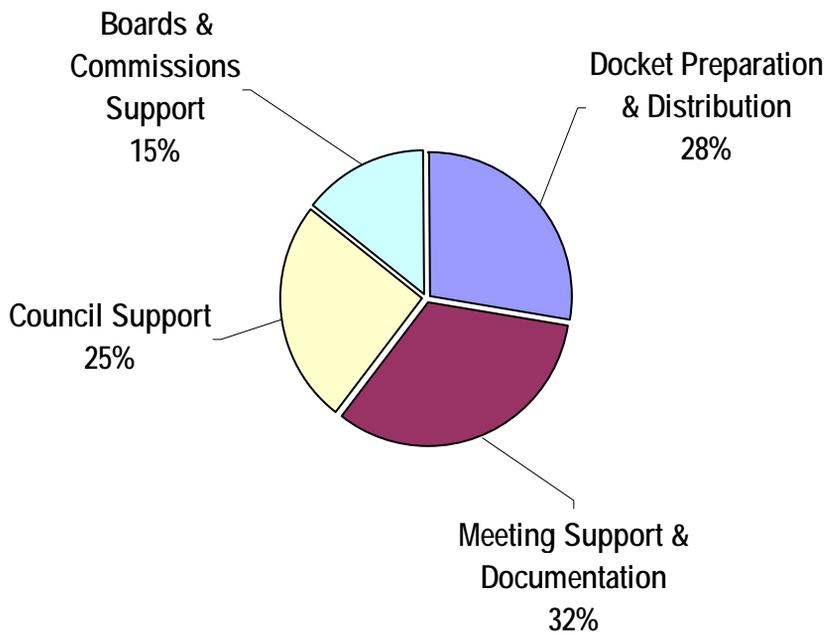
Highlights

- In FY 2011 the City Clerk's approved General Fund budget decreased by \$7,813 (1.9%).
- Personnel costs decreased by \$8,526. 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 Approved
# of docket items processed	728	670	700
Cost per docket item processed	\$145	\$208	\$164
Cost per Council meeting supported	\$3,426	\$4,970	\$4,443
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

FY 2011 Approved Expenditures by Activity



City Clerk

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
City Clerk & Clerk of Council	\$407,573	\$419,178	\$411,365	-1.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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 Approved
Total Expenditures	\$407,573	\$419,178	\$411,365
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$407,573	\$419,178	\$411,365
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 Approved
Expenditures	\$105,232	\$139,374	\$114,613
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	\$133,296
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	\$4,443
% 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	\$103,494
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 Approved
Expenditures	N/A	N/A	\$59,962
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 Approved
City Clerk and Clerk of Council	<i>Turnover Savings</i>	(0 FTE)	\$9,160
This savings is the result of turnover where a new employee was hired at a lower grade and step on the City pay scale than that of the incumbent.			

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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 Approved	% Change 2010-2011
Personnel	\$525,111	\$476,401	\$479,085	0.6%
Non-Personnel	85,598	86,692	80,191	-7.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$610,709	\$563,093	\$559,276	-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	\$9,567	\$5,498	\$5,498	0.0%
Net General Fund Expenditures	\$601,142	\$557,595	\$553,778	-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.

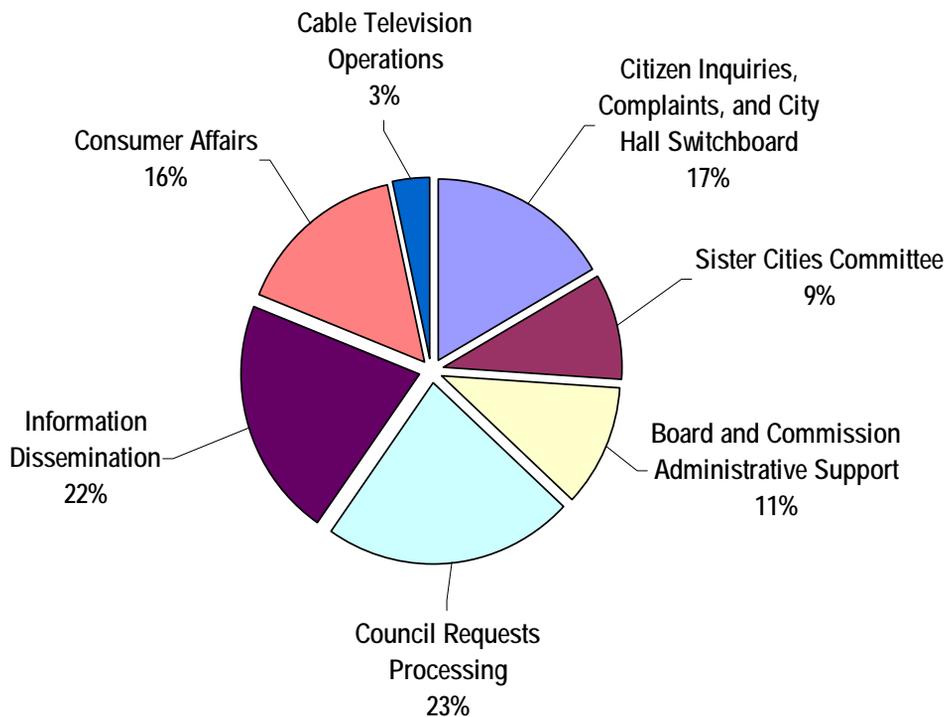
Highlights

- In FY 2011 the approved General Fund budget decreased \$3,817, or 0.7%.
- FY 2011 personnel expenditures increased by \$2,684, 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).
- During FY 2011 Citizen Assistance and the Office of Communications will be merged to create a new department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
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 Approved Expenditures by Activity



Office of Citizen Assistance

Activity Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Citizen Assistance	\$471,105	\$458,000	\$453,677	-0.9%
Consumer Affairs	\$139,604	\$105,093	\$105,599	0.5%
Total Expenditures	\$610,709	\$563,093	\$559,276	-0.7%

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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 Activities

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 Approved
% of Total All Funds Budget	77.1%	81.3%	81.1%
Total Expenditures	\$471,105	\$458,000	\$453,677
Less Revenues	6,131	5,498	5,498
Net General Fund Expenditures	\$464,974	\$452,502	\$448,179
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 Approved
Expenditures	\$90,525	\$98,746	\$93,388
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	\$60,430
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	\$127,308
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 Approved
Expenditures	\$128,264	\$112,239	\$120,255
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	\$52,296
FTE's	0.3	0.3	0.3
# of exchange 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, 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 Approved
% of Total All Funds Budget	22.86%	18.66%	18.88%
Total Expenditures	\$139,604	\$105,093	\$105,599
Less Revenues	\$3,436	\$0	\$0
Net General Fund Expenditures	\$136,168	\$105,093	\$105,599
Program Outcomes			

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 Approved
Expenditures	\$128,231	\$85,146	\$87,319
FTE's	1.9	0.9	0.9
Total # consumers assisted*	11,493	NA	NA
Cost per consumer assisted*	\$11	NA	NA
# of youth and adults trained**	N/A	50	100

*The consumer complaint function was eliminated in FY 2010.

**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.			
Expenditures	\$11,373	\$19,947	\$18,280
FTE's	0.1	0.1	0.1
# public meetings scheduled for taping	142	142	145

Office of Citizen Assistance

Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTEs	FY 2011 Approved
Boards and Commissions	<i>Various</i>	(0.25 FTE)	(\$16,409)
<p>These reductions reflect the transfer of the Board and Commission appointment processing function from the Office of Citizen Assistance to the Office of the City Clerk. The reductions include the reduction of a part-time position by 0.25FTE to 0.50FTE (\$13,195). The incumbent will continue to perform other Boards and Commissions administrative support, including preparing a monthly calendar and minutes and annual report tracking for meetings and annual attendance reports. These reductions also include reductions in photo copying (\$1,777) and postage (\$1,437) costs.</p>			
All	<i>Various</i>	(0.0 FTE)	(\$4,000)
<p>These reductions reflect a reduction in printing costs for the Know Your City (\$2,000). Printed copies of this publication will be discontinued, however, an electronic copy will be available on the City's website. The reductions also reflect a reduction in cable franchise legal services (\$2,000). These services are provided in the Office of the City Attorney.</p>			

Office of Communications

Mission Statement: The mission of the Office of Communications is to provide employees and the community and media 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 Approved	% Change 2010-2011
Personnel	\$1,178,732	\$1,137,271	\$1,079,191	-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>\$1,232,320</u>	<u>-5.7%</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>\$1,232,320</u>	<u>-5.7%</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

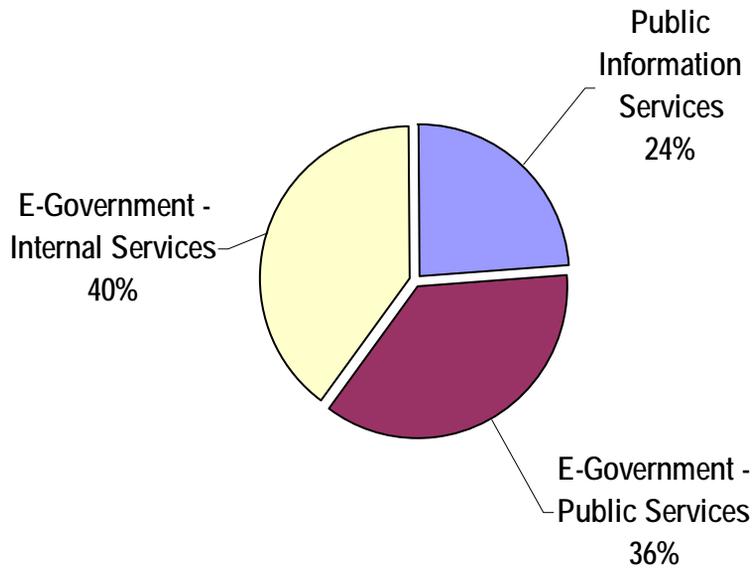
- In FY 2011, the Approved General Fund budget decreases by \$73,941 (5.7%).
- Personnel costs decrease by \$58,080 (5.1%). This decrease is primarily the result of the elimination of the Media Content Coordinator position.
- In FY 2010 non-personnel costs will decrease by \$15,861 (9.4%). Major factors 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.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of community visiting the City website	55%	60%	60.0%
% of community reading FYI Alexandria ¹	50%	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 Approved Expenditures by Activity



Office of Communications

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Public Information Services	\$454,749	\$288,541	\$294,665	2.1%
E-Government	\$948,436	\$1,017,720	\$937,655	-7.9%
Total Expenditures	\$1,403,185	\$1,306,261	\$1,232,320	-5.7%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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 equivalents	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>	

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>

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 Approved
% of Total All Funds Budget	32.4%	22.1%	23.9%
Total Expenditures	\$454,749	\$288,541	\$294,665
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$454,749	\$288,541	\$294,665
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 Approved
Expenditures	\$454,749	\$288,541	\$294,665
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 Approved
% of Total All Funds Budget	67.6%	77.9%	76.1%
Total Expenditures	\$948,436	\$1,017,720	\$937,655
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$948,436	\$1,017,720	\$937,655
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	\$37,506

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 Approved
Expenditures	\$528,976	\$544,467	\$446,284
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	\$491,371
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	\$98.27

Office of Communications

Summary of Budget Changes

FY 2011 Reductions

Activity	Expenditure Reductions	FTE's	FY 2011 Approved
Public Information <i>FYI Alexandria and AlexNews Production</i> <p>In FY 2011, funding for the production and delivery of <i>FYI Alexandria</i> and <i>AlexNews</i> will decrease by \$13,861.</p> <p><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.</p> <p><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.</p>		0.0	(\$13,861)
Public Information and Internal Services <i>Media Content Coordinator</i> <p>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.</p>		(1.0)	(\$85,374)
Public Services <i>Operating Supplies/Data Processing Equipment</i> <p>The Office of Communications will reduce operating supplies and computer equipment expenses.</p>		0.0	(\$2,000)

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 Approved	% Change 2010-2011
Personnel	\$566,283	\$561,087	\$564,941	0.7%
Non-Personnel	80,956	88,016	81,025	-7.9%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$647,239	\$649,103	\$645,966	-0.5%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	26,923	35,100	35,108	0.0%
Total Designated Funding Sources	\$26,923	\$35,100	\$35,108	0.0%
Net General Fund Expenditures	\$620,316	\$614,003	\$610,858	-0.5%
Total Department FTE's	6.0	5.5	5.5	0.0%

Highlights

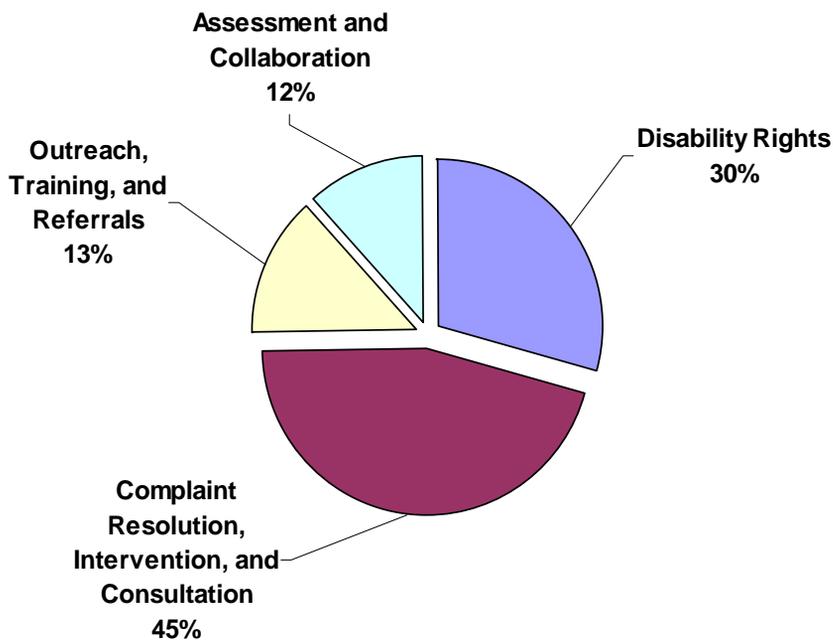
- In FY 2011 the approved General Fund budget decreases by \$3,145 (0.5%).
- FY 2011 total personnel costs increase by \$3,854 (0.7%). ADA Accommodations funds for seasonal employment decreased by \$10,000 but this was offset by a step increase and increased benefit costs.
- Total non-personnel costs 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 Approved
# of cases worked	285	275	275
cost per case worked	\$1,023	\$1,052	\$1,061
% 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 Approved Expenditures by Program



Office of Human Rights

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Enforcement	467,943	490,225	482,747	-1.5%
Community Inclusiveness and Awareness	179,297	158,878	163,219	2.7%
Total Expenditures	\$647,240	\$649,103	\$645,966	-0.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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

Department Contact Info

703.746.3140
<http://alexandriava.gov/humanrights>

Department Head

Jean Kelleher Niebauer, Director
703.746.3140
jean.niebauer@alexandriava.gov

Department Staff

Mike Hatfield, Disability Resources
Coordinator
703.746.3148
mike.hatfield@alexandriava.gov

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 Approved
% Total All Funds Budget	71.1%	74.1%	73.3%
Total Expenditures	\$467,943	\$490,225	\$482,747
Less Revenues	\$26,923	\$35,100	\$35,108
Net General Fund Expenditures	\$441,020	\$455,125	\$447,639
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 Approved
Expenditures	\$176,320	\$200,978	\$190,923
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	\$291,824
FTE's	3.3	3.0	3.0
# of cases worked*	285	275	275
cost per case worked	\$1,023	\$1,052	\$1,061
% 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 Approved
% Total All Funds Budget	28.9%	25.9%	26.7%
Total Expenditures	\$179,297	\$158,878	\$163,219
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$179,297	\$158,878	\$163,219
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 Approved
Expenditures	\$99,084	\$84,527	\$87,107
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	\$76,112
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 Approved
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)
Reduction of non-personnel items including equipment rentals, conferences, memberships and subscriptions, and operating supplies.			

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 Approved	% Change 2010-2011
Personnel	\$212,480	\$211,529	\$216,859	2.5%
Non-Personnel	6,753	11,704	12,061	3.1%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$219,233	\$223,233	\$228,920	2.5%
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	\$219,233	\$223,233	\$228,920	2.5%
Total Department FTE's	2.0	2.0	2.0	0.0%

Highlights

- In FY 2011 the approved General Fund budget increased by \$5,687, or 2.5%.
- FY 2011 personnel costs increased by \$5,330, 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 Approved
% 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	\$14,308

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Internal Audit	\$219,233	\$223,233	\$228,920	2.5%
Total Expenditures	\$219,233	\$223,233	\$228,920	2.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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 Approved
Total Expenditures	\$219,233	\$223,233	\$228,920
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$219,233	\$223,233	\$228,920
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 Approved
Expenditures	\$219,233	\$223,233	\$228,920
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	\$14,308
% 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

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 Approved	% Change 2010-2011
Personnel	\$644,017	\$746,054	\$779,731	4.5%
Non-Personnel	351,219	164,051	166,575	1.5%
Capital Goods Outlay	42	0	0	-
Total Expenditures	\$995,278	\$910,105	\$946,306	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	\$946,306	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 Procurement Department was created.

Highlights

- In FY 2011 the Approved General Fund budget increased by \$36,201.
- 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 Approved
# of significant contracts administered	400	470	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 Approved	% Change 2010-2011
Procurement	995,278	910,105	946,306	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 Approved	% Change 2010--2011
Procurement	9.0	8.0	8.0	0.0%
Total full time employees	9.0	8.0	8.0	0.0%

Procurement Programs and Activities

Procurement Procurement and Contract Administration	
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Dept Info

Department Contact Info 703.746.4944 alexandriava.gov/Purchasing
Department Head Eleanor Foddrell, Acting Director of Procurement 703.746.4291 eleanor.foddrell@alexandriava.gov

Procurement Department

Procurement Program

The goal of the Procurement 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 Approved
Total Expenditures	\$995,278	\$910,105	\$946,306
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$995,278	\$910,105	\$946,306
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 Approved
Expenditures	\$995,278	\$910,105	\$946,306
FTE's	8.0	8.0	8.0
# of significant contracts administered	400	470	510
Staff cost per # of significant contracts administered	\$2,488	\$1,936	\$1,856
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%	75.0%

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 Approved	% Change 2010-2011
Personnel	\$1,602,596	\$1,497,713	1,564,088	4.4%
Non-Personnel	363,894	316,591	330,978	4.5%
Capital Goods Outlay	10,867	0	0	0.0%
Total Expenditures	<u>\$1,977,356</u>	<u>\$1,814,304</u>	<u>\$1,895,066</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>\$1,389,742</u>	<u>\$1,321,444</u>	<u>\$1,404,218</u>	6.3%
Total Department FTE's	20.9	19.4	19.4	0.0%

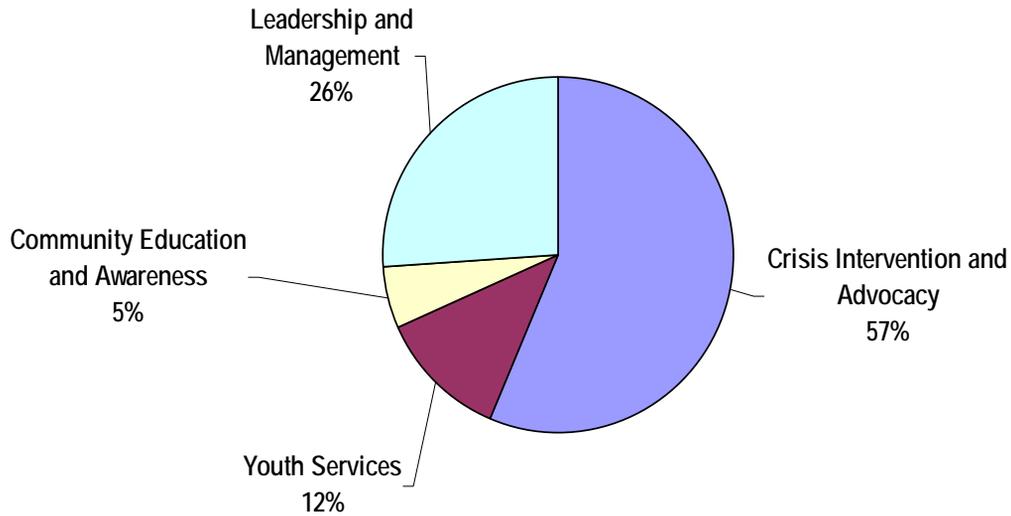
Highlights

- In FY 2011, the General Fund budget increased by \$82,774 or 6.3%.
- FY 2011 personnel costs increased by \$66,375 or 4.4%; 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 (\$16,772) which was offset by other adjustments to non-personnel expenditures.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of youth served	4,454	1,725	1,725
in-kind value of volunteer hours	\$172,866	\$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 Approved Expenditures by Program



Office on Women

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Leadership and Management	\$427,748	\$289,038	\$496,540	71.8%
Community Education and Awareness	\$179,770	\$196,985	\$103,304	-47.6%
Youth Services	\$259,881	\$191,297	\$227,203	18.8%
Crisis Intervention and Advocacy	\$1,109,957	\$1,136,984	\$1,068,019	-6.1%
Total Expenditures	\$1,977,356	\$1,814,304	\$1,895,066	4.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% 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 Approved
% of Total All Funds Budget	21.6%	15.9%	26.2%
Total Expenditures	\$427,748	\$289,038	\$496,540
Less Revenues	\$24,253	\$19,153	\$19,153
Net General Fund Expenditures	\$403,495	\$269,885	\$477,387
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 Approved
Expenditures	\$416,878	\$271,123	\$449,977
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	\$46,563
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	\$5.17
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 Approved
% of Total All Funds Budget	9.1%	10.9%	5.5%
Total Expenditures	\$179,770	\$196,985	\$103,304
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$179,770	\$196,985	\$103,304
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 Approved
Expenditures	\$179,770	\$196,985	\$103,304
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.

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 Approved
% of Total All Funds Budget	13.1%	10.5%	12.0%
Total Expenditures	\$259,881	\$191,297	\$227,203
Less Revenues	\$49,535	\$47,025	\$47,025
Net General Fund Expenditures	\$210,346	\$144,272	\$180,178
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 Approved
Expenditures	\$259,881	\$191,297	\$227,203
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	\$131.71
% 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 Approved
% of Total All Funds Budget	56.1%	62.7%	56.4%
Total Expenditures	\$1,109,957	\$1,136,984	\$1,068,019
Less Revenues	\$513,826	\$426,682	\$424,670
Net General Fund Expenditures	\$596,131	\$710,302	\$643,349
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 Approved
Expenditures	\$353,823	\$357,042	\$323,471
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	\$147.03
% 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	\$233,582
FTE's	2.0	1.9	2.2
# of victims served	1,321	950	1,125
Cost per victim served	\$156.48	\$251.41	\$207.63
% 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	\$182,604
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	\$50.72
% 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 Approved
Expenditures	\$289,287	\$322,066	\$328,362
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	\$390.91
% 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 Approved
Various	<i>Lease Expenses</i>	\$16,772
This adjustment will provide for an increase in lease costs for the Office on Women.		