

Legislative and Executive

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

City Council

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

Expenditure and Revenue Summary

Expenditure By Classification	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$447,674	\$465,617	\$471,302	1.2%
Non-Personnel	36,228	62,534	53,582	-14.3%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$483,902</u>	<u>\$528,151</u>	<u>\$524,884</u>	-0.6%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$483,902</u>	<u>\$528,151</u>	<u>\$524,884</u>	-0.6%
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 2012, the General Fund budget for the City Council decreases by \$3,267, or 0.6%.
- Personnel increases by \$5,685, or 1.2%, due to a step increase for the one full-time employee and benefit cost increases.
- Non-personnel decreases by \$8,952, or 14.3% due to a reduction in photocopying charges to reflect the past three year average expenditures.
- FY 2010 actual non-personnel expenditures are \$26,306 less than budgeted for FY 2011 and FY 2012. This is largely due to actual photocopying expenditures, which were \$7,613 as compared to \$28,065 budgeted. Average expenditures for the 3 years prior to FY 2010 were \$34,806 annually.

City Council

Program Level Summary Information

Expenditure Summary

Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
City Council	\$483,902	\$528,151	\$524,884	-0.6%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$1,679,364	\$1,664,334	\$1,697,972	2.0%
Non-Personnel	\$42,032	\$90,468	\$92,005	1.7%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$1,721,396	\$1,754,802	\$1,789,977	2.0%
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	\$1,721,396	\$1,754,802	\$1,789,977	2.0%
Total Department FTE's	10.0	10.0	10.0	0.0%

Highlights

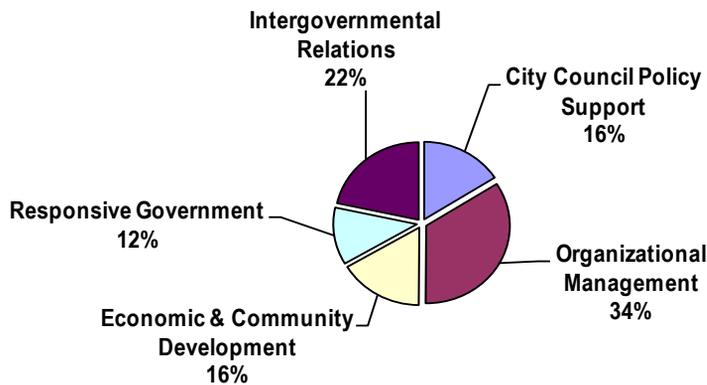
- In FY 2011, the Offices of Citizen Assistance and Communications merged into a new Office of Communications and Public Information in order to improve customer service and strengthen community engagement. As part of that re-organization, one position from Citizen Assistance was transferred to the City Manager's Office and one position from the City Manager's Office was transferred to the Human Resources Department. FY 2010 actual and FY 2011 budgeted expenditures and FTEs have been reallocated between departments for comparison to the FY 2012 budget.
- In FY 2012, the General Fund budget for the City Manager's Office increases by \$35,175, or 2.0%.
- Personnel costs increase by \$33,638, or 2.0%, due to merit step pay increases and benefit cost increases.
- Non-personnel costs increase by \$1,537, or 1.7%, due to the reallocation of telecommunications system costs from ITS to the user departments in FY 2012.

City Manager

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
# of City Council meetings supported	33	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	34	35	35
# of City FTEs managed	2,580.7	2,540.2	2,543.1
\$ value of City budget managed (All Funds in millions)	\$871.5	\$659.8	\$698.5
# of organizational development projects completed	3	2	1
% change in # of jobs in Alexandria	-2.5%	1.0%	8.0%
% change in retail sales	4.9%	0.2%	1.5%
# of City Sponsored Boards and Commissions	73	79	73
# of formal Council requests handled	48	100	75
# of informal Council requests handled	705	650	675
# of legislative positions adopted	73	72	72

FY 2012 Approved Expenditures by Program



City Manager

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
City Council Policy Support	\$254,758	\$283,213	\$285,545	0.8%
Organizational Management	\$586,310	\$598,112	\$611,437	2.2%
Economic & Community Development	\$252,468	\$287,206	\$293,836	2.3%
Responsive Government	\$221,197	\$209,432	\$213,362	1.9%
Intergovernmental Relations	\$406,665	\$376,840	\$385,797	2.4%
Total Expenditures	\$1,721,397	\$1,754,802	\$1,789,977	2.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
City Council Policy Support	1.6	1.6	1.6	0.0%
Organizational Management	3.0	3.2	3.2	0.0%
Economic & Community Development	1.8	1.5	1.5	0.0%
Responsive Government	1.1	1.1	1.1	0.0%
Intergovernmental Relations	2.6	2.6	2.6	0.0%
Total FTE's	10.0	10.0	10.0	0.0%

City Manager Programs and Activities

Dept Info

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

Department Contact Info

703.746.4300

www.alexandriava.gov/manager

Department Head

Bruce E. Johnson, Acting 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

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
	% of All Funds Budget	15%	16%	16%
	Total Expenditures	\$254,758	\$283,213	\$285,545
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$254,758	\$283,213	\$285,545
Program Outcomes				
	# of City Council meetings supported	33	30	30
	# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	34	35	35

Activity Data

CITY COUNCIL POLICY SUPPORT - The goal of City Council Policy Support is to introduce Council to, and assist with, policy issues by developing agendas, reviewing and approving docket items, and producing memos and managing work sessions during budget season.	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$254,758	\$283,213	\$285,545
FTE's	1.6	1.6	1.6
# of City Council meetings supported	33	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	34	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	34%	34%	34%
Total Expenditures	\$586,310	\$598,112	\$611,437
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$586,310	\$598,112	\$611,437
Program Outcomes			
# of City FTEs managed	2,580.7	2,540.2	2,543.1
\$ value of City budget managed (All Funds in millions)	\$871.5	\$659.8	698.5
# of organizational development projects completed	3	2	1

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$586,310	\$598,112	\$611,437
FTE's	3.0	3.2	3.2
# of City FTEs managed	2,580.7	2,540.2	2,543.1
\$ value of City budget managed (All Funds in millions)	\$871.5	\$659.8	\$698.5
# of organizational development projects completed*	3	2	1

Funding for management studies has been reduced from \$275,000 in FY 2011 to \$45,000 for community indicators development in FY 2012.

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	15%	16%	16%
Total Expenditures	\$252,468	\$287,206	\$293,836
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$252,468	\$287,206	\$293,836
Program Outcomes			
% change in # of jobs in Alexandria	-2.5%	1.0%	8.0%
% change in retail sales	4.9%	0.2%	1.5%

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$252,468	\$287,206	\$293,836
FTE's	1.75	1.50	1.50
# of business associations in the City	9	9	9
# of 144 Economic Sustainability recommendations initiated or in process	93	100	100
# of 144 Economic Sustainability recommendations implemented	43	48	55
\$ amount of City General Fund support to economic development organizations	\$3,239,109	\$3,568,611	\$4,656,167

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	13%	12%	12%
Total Expenditures	\$221,197	\$209,432	\$213,362
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$221,197	\$209,432	\$213,362
Program Outcomes			
# of City Sponsored Boards and Commissions	73	79	73
# of formal Council requests handled	48	100	75
# of informal Council requests handled	705	650	675

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$221,197	\$209,432	\$213,362
FTE's	1.1	1.1	1.1
# of City Sponsored Boards and Commissions	73	79	73
# of formal Council requests handled	48	100	75
# of informal Council requests handled	705	650	675

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
% of All Funds Budget	24%	21%	22%
Total Expenditures	\$406,665	\$376,840	\$385,797
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$406,665	\$376,840	\$385,797
Program Outcomes			
# of legislative positions adopted	73	72	72

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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$342,635	\$313,565	\$321,295
FTE's	2.3	2.3	2.3
# of legislative positions adopted	73	72	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	\$64,030	\$63,275	\$64,502
FTE's	0.25	0.3	0.3
# of regional organizations and initiatives staffed	7	7	7

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 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Personnel	\$353,529	\$391,705	\$408,154	4.2%
Non-Personnel	14,865	19,660	21,917	11.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$368,394	\$411,365	\$430,071	4.5%
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	\$368,394	\$411,365	\$430,071	4.5%
Total Department FTE's	4.0	4.0	4.0	0.0%

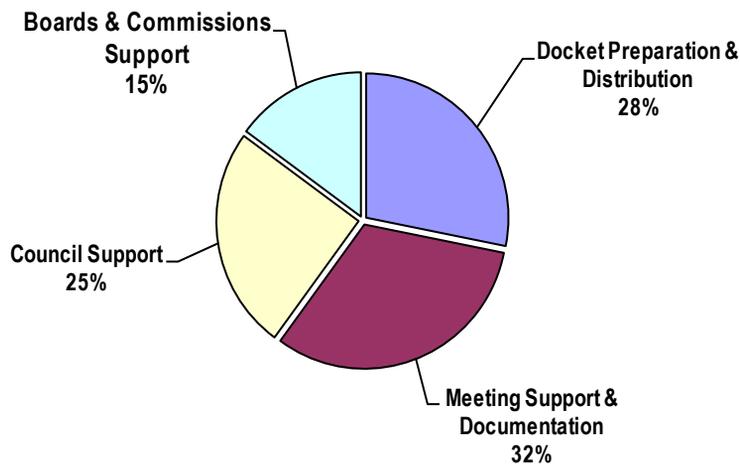
Highlights

- In FY 2012 the City Clerk's General Fund budget increases by \$18,706 or 4.5%.
- Personnel costs increase by \$16,449, or 4.2%, due to merit pay and benefit cost increases.
- Non-personnel costs increase by \$2,257, or 11.5%, due to the transfer of telecommunications costs from ITS to the user departments.
- In FY 2011 the Office of Citizen Assistance was merged with the Office of Communications to create the new Office of Communications and Public Information. As part of the re-organization, the Boards and Commissions appointment processing function was transferred from the former Office of Citizen Assistance to the City Clerk's Office.

Selected Performance Measures

Selected Performance Measures	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved
# of docket items processed	630	700	700
Cost per docket item processed	\$176	\$164	\$173
Cost per Council meeting supported	\$4,111	\$4,443	\$3,432
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

FY 2012 Approved Expenditures by Activity



City Clerk

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Docket Preparation & Distribution	\$110,600	\$114,613	\$121,075	5.6%
Meeting Support & Documentation	\$168,554	\$133,296	\$137,264	3.0%
Council Support	\$89,240	\$103,494	\$107,477	3.8%
Boards & Commissions Support	\$0	\$59,962	\$64,255	7.2%
Total Expenditures	\$368,394	\$411,365	\$430,071	4.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2010 Actual	FY 2011 Approved	FY 2012 Approved	% Change 2011-2012
Docket Preparation & Distribution	1.3	1.0	1.0	0.0
Meeting Support & Documentation	1.1	1.0	1.0	0.0
Council Support	1.6	1.1	1.1	0.0
Boards & Commissions Support	0.0	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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Total Expenditures	\$368,394	\$411,365	\$430,071
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$368,394	\$411,365	\$430,071
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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	\$110,600	\$114,613	\$121,075
FTE's	1.3	1.0	1.0
# of docket items processed	630	700	700
Cost per docket item processed	\$176	\$164	\$173
% of docket items sent to Council four or more days in advance of meeting	100%	100%	100%

MEETING SUPPORT & DOCUMENTATION – The goal of Meeting Support and Documentation is to maintain a permanent record of official City Council actions in a prompt and accurate manner.			
Expenditures	\$168,554	\$133,296	\$137,264
FTE's	1.1	1.0	1.0
# of City Council meetings supported	41	30	40
Cost per City Council meeting supported	\$4,111	\$4,443	\$3,432
% 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	\$89,240	\$103,494	\$107,477
FTE's	1.3	1.0	1.0
# of hours of administrative support provided	8,328	8,328	8328
# of record research requests filled	75	80	75
Cost per hour of administrative support	\$11	\$12	\$13
% 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 2010 Actual	FY 2011 Approved	FY 2012 Approved
Expenditures	N/A	\$59,962	\$64,255
FTE's	N/A	1.0	1.0
# of applications processed	N/A	400	400
# of vacancies filled	N/A	300	300
Cost per application processed	N/A	\$150	\$161

*In FY 2011 this activity was transferred from the Office of Citizen Assistance.