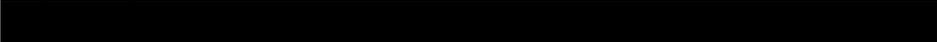


# Legislative and Executive

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City Council.....	11-2
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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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$453,131	\$471,302	\$480,103	1.9%
Non-Personnel	46,216	53,582	53,582	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$499,347</b>	<b>\$524,884</b>	<b>\$533,685</b>	<b>1.7%</b>
<b>Funding Sources</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$499,347</b>	<b>\$524,884</b>	<b>\$533,685</b>	<b>1.7%</b>
<b>Total Department FTE's*</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>	<b>0.0%</b>

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

### Highlights

- In FY 2013, the General Fund budget for the City Council increases by \$8,801, or 1.7%.
- Personnel expenses increased by \$8,801, or 1.9%, due to benefit cost increases.
- FY 2011 actual non-personnel expenditures are \$16,318, or 26.1% less than budgeted. This is largely due to photocopying costs, which were \$14,497 as compared to \$28,227 budgeted. Average expenditures for the 3 years prior to FY 2011 were \$19,275 annually.

# City Council

## Program Level Summary Information

### Expenditure Summary

Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
City Council	\$499,347	\$524,884	\$533,685	1.9%

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
City Council	14.0	14.0	14.0	0.0%

### City Council Programs and Activities

<p><b>City Council</b> City Council Operation</p>	
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### Dept Info

<p><b>Department Contact Info</b> 703.746.4500 <a href="http://www.alexandriava.gov/council">www.alexandriava.gov/council</a></p> <p><b>City Council Members</b> William D. Euille, Mayor Kerry J. Donley, Vice Mayor Frank H. Fannon IV, Councilman Alicia R. Hughes, Councilwoman K. Rob Krupicka, Councilman Redella S. Pepper, Councilwoman Paul C. Smedberg, Councilman</p>
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# City Manager

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

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$1,512,863	\$1,697,972	\$2,269,215	33.6%
Non-Personnel	\$42,851	\$92,005	\$127,546	38.6%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$1,555,714</b>	<b>\$1,789,977</b>	<b>\$2,396,761</b>	<b>33.9%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$1,555,714</b>	<b>\$1,789,977</b>	<b>\$2,396,761</b>	<b>33.9%</b>
<b>Total Department FTE's</b>	<b>10.0</b>	<b>10.0</b>	<b>12.0</b>	<b>20.0%</b>

### Highlights

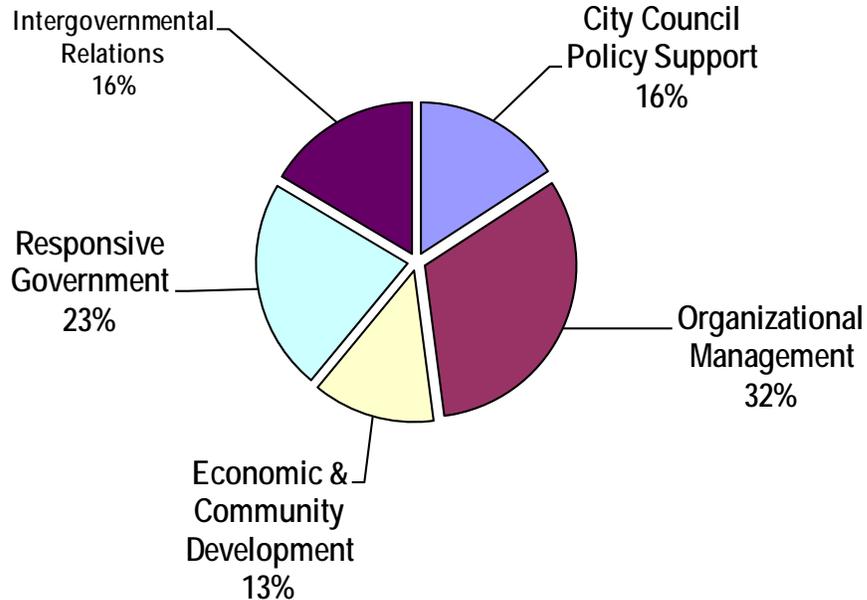
- In FY 2013, the General Fund budget for the City Manager's Office increases by \$606,784, or 33.9%.
- Personnel costs increase by \$571,243, or 33.6%, due to the reallocation of three existing positions (one from the Office of Management and Budget and two from the Department of Community and Human Services) to the City Manager's Office. This increase is offset by the reallocation of one vacant position for the new Office of Project Implementation. Not including the changes in the staffing levels, the personnel budget for the department would have gone up \$95,182 due to merit pay and benefit cost increases and a 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee.
- Non-personnel costs increase by \$35,541, or 38.6%, due to the reallocation of non-personnel funds from the Department of Community and Human Services related to the positions that were reassigned.

# City Manager

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
# of City Council meetings supported	33	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	35	35	35
# of City FTEs managed	2,552.0	2,543.1	2,556.5
\$ value of City budget managed (All Funds in millions)	\$679.9	\$698.5	\$715.3
# of organizational development projects completed	2	1	2
% change in # of jobs in Alexandria	2.3%	8.0%	3.0%
% change in retail sales	5.0%	1.5%	1.8%
# of City Sponsored Boards and Commissions	77	73	74
# of formal Council requests handled	31	75	50
# of informal Council requests handled	838	675	950
# of legislative positions adopted	84	72	75

## FY 2013 Approved Expenditures by Program



# City Manager

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
City Council Policy Support	\$252,840	\$285,545	\$379,276	32.8%
Organizational Management	\$513,037	\$611,437	\$769,768	25.9%
Economic & Community Development	\$291,864	\$293,836	\$312,331	6.3%
Responsive Government	\$111,833	\$213,362	\$541,141	153.6%
Intergovernmental Relations	\$386,139	\$385,797	\$394,245	2.2%
<b>Total Expenditures</b>	<b>\$1,555,713</b>	<b>\$1,789,977</b>	<b>\$2,396,761</b>	<b>33.9%</b>

### Staffing Summary

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

### City Manager Programs and Activities

**City Council Support**

City Council Support

**Organizational Management**

Organizational Management

**Economic & Community Development**

Economic & Community Development

**Responsive Government**

Responsive Government

**Intergovernmental Relations**

Legislative Coordination

Regional Coordination

### Dept Info

**Department Contact Info**

703.746.4300

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

**Department Head**

Rashad M. Young, City Manager

703.746.4300

**Department Staff**

Michele Evans, Deputy City Manager

Mark Jinks, Deputy City Manager

Tom Gates, Deputy City Manager

Debra Collins, Deputy City Manager

Bruce Johnson, Chief of Staff

Rose Boyd, Special Assistant to the City Manager

# City Manager

## City Council Policy Support Program

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

Program Totals		FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
	% of All Funds Budget	16%	16%	16%
	Total Expenditures	\$252,840	\$285,545	\$379,276
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$252,840	\$285,545	\$379,276
Program Outcomes				
	# of City Council meetings supported	33	30	30
	# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	35	35	35

### Activity Data

CITY COUNCIL POLICY SUPPORT - The goal of City Council Policy Support is to introduce Council to, and assist with, policy issues by developing agendas, reviewing and approving docket items, and producing memos and managing work sessions during budget season.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$252,840	\$285,545	\$379,276
FTE's	1.6	1.6	1.5
# of City Council meetings supported	33	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	35	35	35

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	33%	34%	32%
Total Expenditures	\$513,037	\$611,437	\$769,768
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$513,037	\$611,437	\$769,768
Program Outcomes			
# of City FTEs managed	2,552.0	2,543.1	2,556.5
\$ value of City budget managed (All Funds in millions)	\$679.9	\$698.5	\$715.3
# of organizational development projects completed	2	1	2

### Activity Data

ORGANIZATIONAL MANAGEMENT – The goal of Organizational Management is to provide leadership for departments through budget development and execution, human resource management and organizational development.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$513,037	\$611,437	\$769,768
FTE's	3.2	3.2	3.6
# of City FTEs managed	2,552.0	2,543.1	2,556.5
\$ value of City budget managed (All Funds in millions)	\$679.9	\$698.5	\$715.3
# of organizational development projects completed	2	1	2

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	19%	16%	13%
Total Expenditures	\$291,864	\$293,836	\$312,331
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$291,864	\$293,836	\$312,331
Program Outcomes			
% change in # of jobs in Alexandria	2.3%	8.0%	3.0%
% change in retail sales	5.0%	1.5%	1.8%

### Activity Data

ECONOMIC & COMMUNITY DEVELOPMENT – The goal of Economic and Community Development is to work with committees, neighborhoods and community and business leaders to facilitate and manage appropriate economic development and provide economic sustainability through the appropriate growth of the local economy.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$291,864	\$293,836	\$312,331
FTE's	1.5	1.5	1.5
# of business associations in the City	9	9	9
# of 144 Economic Sustainability recommendations initiated or in process	N/A	100	100
# of 144 Economic Sustainability recommendations implemented	N/A	55	55
\$ amount of City General Fund support to economic development organizations	\$3,719,232	\$4,656,167	\$4,840,951

# 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 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	7%	12%	23%
Total Expenditures	\$111,833	\$213,362	\$541,141
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$111,833	\$213,362	\$541,141
Program Outcomes			
# of City Sponsored Boards and Commissions	77	73	74
# of formal Council requests handled	31	75	50
# of informal Council requests handled	838	675	950

### Activity Data

RESPONSIVE GOVERNMENT – The goal of Responsive Government is to coordinate committees, task forces and other community-oriented organizations to address special issues, respond to citizen inquiries and engage stakeholders in public policy development.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$111,833	\$213,362	\$541,141
FTE's	1.1	1.1	3.0
# of City Sponsored Boards and Commissions	77	73	74
# of formal Council requests handled	31	75	50
# of informal Council requests handled	838	675	950

# City Manager

## Intergovernmental Relations Program

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

Program Totals	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
% of All Funds Budget	25%	22%	16%
Total Expenditures	\$386,139	\$385,797	\$394,245
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$386,139	\$385,797	\$394,245
Program Outcomes			
# of legislative positions adopted	84	72	75

### Activity Data

LEGISLATIVE COORDINATION (STATE & FEDERAL) - The goal of Legislative Coordination is to prepare the City's annual legislative package for consideration by the City Council and to monitor legislative items before the General Assembly and Congress, and advocate for issues on behalf of the City.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$321,284	\$321,295	\$325,055
FTE's	2.3	2.3	2.2
# of legislative positions adopted	84	72	75

REGIONAL COORDINATION - The goal of Regional Coordination is to coordinate Alexandria city government activities with the regional bodies and to provide a point of contact for communications.			
Expenditures	\$64,855	\$64,502	\$69,190
FTE's	0.3	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 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Personnel	\$397,039	\$408,154	\$432,307	5.9%
Non-Personnel	14,799	21,917	21,917	0.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$411,838</u></b>	<b><u>\$430,071</u></b>	<b><u>\$454,224</u></b>	<b>5.6%</b>
<b>Funding Sources</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b><u>\$0</u></b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$411,838</u></b>	<b><u>\$430,071</u></b>	<b><u>\$454,224</u></b>	<b>5.6%</b>
<b>Total Department FTE's</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0%</b>

### Highlights

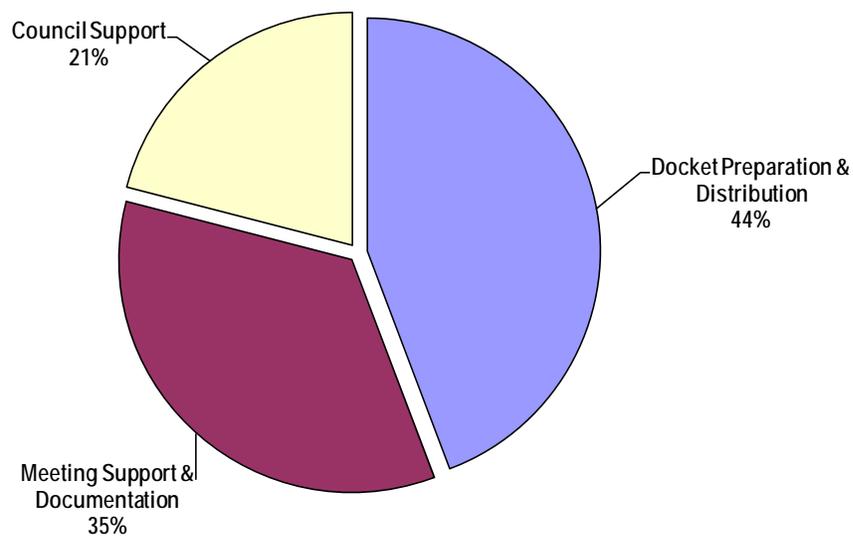
- In FY 2013 the City Clerk's General Fund budget increases by \$24,153 or 5.6%.
- Personnel costs increase by \$24,153, or 5.6%, due to merit pay and benefit cost increases and a 1% increase in the General Government pay scale to offset the 1% shift in the VRS contribution rate from the employer to the employee.
- Non-personnel costs are unchanged compared to FY 2012.

# City Clerk

## Selected Performance Measures

Selected Performance Measures	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
# of docket items processed	602	700	700
Cost per docket item processed	\$218	\$173	\$182
Cost per Council meeting supported	\$4,473	\$3,432	\$3,616
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

### FY 2013 Approved Expenditures by Activity



# City Clerk

## Program Level Summary Information

### Expenditure Summary

Expenditure By Activity	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved	% Change 2012-2013
Docket Preparation & Distribution	\$131,391	\$121,075	\$127,302	5.1%
Meeting Support & Documentation	\$156,543	\$137,264	\$144,641	5.4%
Council Support	\$109,876	\$107,477	\$113,706	5.8%
Boards & Commissions Support	\$14,028	\$64,255	\$68,575	6.7%
<b>Total Expenditures</b>	<b>\$411,838</b>	<b>\$430,071</b>	<b>\$454,224</b>	<b>5.6%</b>

### Staffing Summary

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

### City Clerk Programs and Activities

**City Clerk and Clerk of Council**

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

### Department Information

**Department Contact Info**

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

**Department Head**

Jackie Henderson, City Clerk  
 703.746.4550  
[jackie.henderson@alexandriava.gov](mailto: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 2011 Actual	FY 2012 Approved	FY 2013 Approved
Total Expenditures	\$411,838	\$430,071	\$454,224
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$411,838	\$430,071	\$454,224
Program Outcomes			
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

### Activity Data

DOCKET PREPARATION & DISTRIBUTION – The goal of Docket Preparation is to prepare and distribute items for Council consideration to members of Council and the public, and to notify the public of items scheduled before Council in accordance with state and local laws.	FY 2011 Actual	FY 2012 Approved	FY 2013 Approved
Expenditures	\$131,391	\$121,075	\$127,302
FTE's	1.0	1.0	1.0
# of docket items processed	602	700	700
Cost per docket item processed	\$218	\$173	\$182
% of docket items sent to Council four or more days in advance of meeting	100%	100%	100%

MEETING SUPPORT & DOCUMENTATION – The goal of Meeting Support and Documentation is to maintain a permanent record of official City Council actions in a prompt and accurate manner.			
Expenditures	\$156,543	\$137,264	\$144,641
FTE's	1.0	1.0	1.0
# of City Council meetings supported	35	40	40
Cost per City Council meeting supported	\$4,473	\$3,432	\$3,616
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

COUNCIL SUPPORT – The goal of Council Support is to provide reception, records research, general office support and budget administration services in order to support Council's effective operation.			
Expenditures	\$109,876	\$107,477	\$113,706
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	70	75	75
Cost per hour of administrative support	\$13	\$13	\$14
% of record research requests filled within one day	100%	100%	100%

# City Clerk

## City Clerk & Clerk of Council Program, Continued

### Activity Data

<b>BOARDS &amp; COMMISSIONS SUPPORT</b> – The goal of Boards & Commissions Support is to process City Boards and Commissions applications, oaths and manage, advertise and fill vacancies on boards and commissions.	<b>FY 2011 Actual</b>	<b>FY 2012 Approved</b>	<b>FY 2013 Approved</b>
Expenditures	\$14,028	\$64,255	\$68,575
FTE's	1.0	1.0	1.0
# of applications processed	364	400	370
# of vacancies filled	231	300	250
Cost per application processed	\$39	\$161	\$185