

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$432,098	\$441,852	\$464,120	5.0%
Non-Personnel	90,510	82,305	60,037	-27.1%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$522,608</b>	<b>\$524,157</b>	<b>\$524,157</b>	<b>0.0%</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>\$522,608</b>	<b>\$524,157</b>	<b>\$524,157</b>	<b>0.0%</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 2010, the General Fund budget for the City Council stays flat at \$524,157.
- Salaries decrease by \$3,485 due to the consolidation of the Mayor's aide position from two part-time employees to one full-time.
- Benefits increase by \$25,753 due to increased contribution rate for participation in the City's retirement program and increase participation in available health insurance programs.
- Non-personnel costs decrease by \$22,268 or 27.1% due to budget reductions for travel, conferences, photocopying, and office supplies.

# City Council

## Program Level Summary Information

### Expenditure Summary

Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
City Council	\$522,608	\$524,157	\$524,157	0.0%

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
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**  
703.838.4550  
[www.alexandriava.gov/council](http://www.alexandriava.gov/council)

**City Council Members**  
William Euille, Mayor  
Redella Pepper, Vice Mayor  
Ludwig Gaines, Councilman  
Rob Krupicka, Councilman  
Timothy Lovain, Councilmember  
Paul Smedberg, Councilman  
Justin Wilson, Councilman

## Summary of Budget Changes

### Expenditure Reductions

<b>Activity</b>	<b>Reduction</b>	<b>FTE's</b>	<b>FY 2010 Approved</b>
<b>City Council</b>	<i>Various Non-Personnel</i>	<b>(0 FTE)</b>	<b>(\$22,268)</b>

City Council will reduce numerous non-personnel expenditures which include: travel, conference registrations, photocopying, and office supplies.

# 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, preparing Comprehensive Annual Finance Reports (CAFRs) and providing monthly financial and activity reports.

## Expenditure and Revenue Summary

<b>Expenditure By Classification</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>% Change 2009-2010</b>
Personnel	\$1,486,688	\$1,692,670	\$1,566,172	-7.5%
Non-Personnel	\$127,464	\$152,538	\$88,466	-42.0%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$1,614,152</b>	<b>\$1,845,208</b>	<b>\$1,654,638</b>	<b>-10.3%</b>
<b>Less Revenues</b>				
Internal Services	\$265	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
<b>Total Designated Funding Sources</b>	<b>\$265</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$1,613,887</b>	<b>\$1,845,208</b>	<b>\$1,654,638</b>	<b>-10.3%</b>

### Highlights

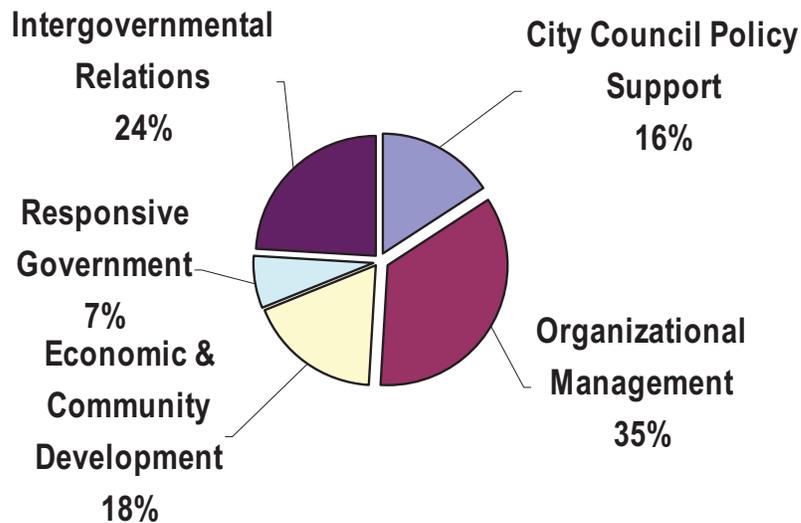
- FY 2010 personnel costs decrease by \$126,498 (7.5%) mainly due to the elimination of the vacant Grants Coordinator position and the reassignment of its duties.
- Additionally, City Council reduced personnel funding for healthcare premiums in the amount of \$4,753 to reflect a technical adjustment to the proposed budget.
- Total non-personnel costs decrease by \$64,072 (42%) due to the temporary suspension of the City's Computer Replacement Program and other various non-personnel budget reductions. For more detail on these reductions please see the City Manager's summary of budget changes page.
- The FY 2010 budget includes organizational changes made in FY 2009.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of community rating overall quality of life as very good or good*	97.3%	97.3%	98.0%
% of community rating services in relationship to taxes paid as very good or good*	84.9%	84.9%	85.0%
% of community responding the City meets their service expectations always or most of the time*	79.3%	79.3%	80.0%
% change in # of jobs in Alexandria	0.9%	N/A	0.0%
% change in retail sales	10.0%	N/A	0.0%

\*Data from 2006 Community Survey

## FY 2010 Approved Expenditures by Program



# City Manager

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
City Council Policy Support	\$257,097	\$250,116	\$261,713	4.6%
Organizational Management	529,138	830,357	578,055	-30.4%
Economic & Community Development	232,221	157,337	301,190	91.4%
Responsive Government	112,457	119,587	114,737	-4.1%
Intergovernmental Relations	483,239	487,811	398,943	-18.2%
<b>Total Expenditures</b>	<b>\$1,614,152</b>	<b>\$1,845,208</b>	<b>\$1,654,638</b>	<b>-10.3%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
City Council Policy Support	1.4	1.4	1.5	7.1%
Organizational Management	4.2	4.0	3.3	-16.5%
Economic & Community Development*	1.8	1.0	1.8	84.2%
Responsive Government	1.0	1.1	0.6	-42.9%
Intergovernmental Relations	3.7	3.7	2.9	-21.9%
<b>Total FTE's</b>	<b>12.0</b>	<b>11.0</b>	<b>10.0</b>	<b>-9.1%</b>

\*New Assistant City Manager Position allocated to Economic and Community Development

### 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

Grants Coordination, Administration & Compliance

Legislative Coordination

Regional Coordination

### Dept Info

#### Department Contact Info

703.746.4300

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

# 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.

<b>Program Totals</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Total Expenditures	\$257,097	\$250,116	\$261,713
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$257,097	\$250,116	\$261,713
<b>Program Outcomes*</b>			
% of community rating overall quality of life as very good or good	97.3%	97.3%	98.0%
% of community rating services in relationship to taxes paid as very good or good	84.9%	84.9%	85.0%

\*Data from 2006 Community Survey

### Activity Data

<b>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.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$257,097	\$250,116	\$261,713
FTE's	1.4	1.4	1.5

# 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.

<b>Program Totals</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Total Expenditures	\$529,138	\$830,357	\$578,055
Less Revenues	\$775	\$0	\$0
Net General Fund Expenditures	\$528,363	\$830,357	\$578,055
<b>Program Outcomes*</b>			
% of community responding the City meets their service expectations always or most of the time	79.3%	79.3%	80.0%
% of community rating overall quality of life as very good or good	97.3%	97.3%	98.0%
% of community rating services in relationship to taxes paid as very good or good	84.9%	84.9%	85.0%

\*Data from 2006 Community Survey

### Activity Data

<b>ORGANIZATIONAL MANAGEMENT – The goal of Organizational Management is to provide leadership for departments through budget development and execution, human resource management and organizational development.</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>
Expenditures	\$529,138	\$830,357	\$578,055
FTE's	4.2	4.0	3.3
# of City FTEs managed	2,654.3	2,656.3	2,648.4
\$ value of City budget managed (in millions)	\$629.9	\$629.9	\$658.5
# of organizational development projects completed	3	3	4
% 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.

<b>Program Totals</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$232,221	\$157,337	\$301,190
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$232,221	\$157,337	\$301,190
<b>Program Outcomes</b>			
% change in # of jobs in Alexandria	0.9%	N/A	0.0%
% change in retail sales	10.0%	N/A	0.0%

### Activity Data

<b>ECONOMIC &amp; 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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$232,221	\$157,337	\$301,190
FTE's	1.8	1.0	1.8
# of business associations in the City	9	9	9
# of Economic Sustainability recommendations implemented	34	N/A	34
\$ amount of City General Fund support to economic development organizations	\$2,895,518	\$2,855,144	\$3,246,153

# 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.

<b>Program Totals</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$112,457	\$119,587	\$114,737
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$112,457	\$119,587	\$114,737
<b>Program Outcomes</b>			
% of community rating overall quality of life as very good or good*	97.3%	97.3%	98.0%

### Activity Data

<b>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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures*	\$112,457	\$119,587	\$114,737
FTE's	1.0	0.6	0.6
# of City Sponsored Boards and Commissions	75	N/A	77
% of City Population that have visited City website*	46%	N/A	46%

\*Data from 2006 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$483,239	\$487,811	\$398,943
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$483,239	\$487,811	\$398,943
<b>Program Outcomes</b>			
\$ value of grant awards received (in millions)	\$37.8	\$42.5	\$38.0
# of legislative positions adopted	92	90	90

### Activity Data

<b>GRANTS COORDINATION, ADMINISTRATION &amp; 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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$129,674	\$161,955	\$41,911
FTE's	1.3	1.3	0.3
# of grant applications submitted	79	88	79
# of grant awards received	75	81	70
\$ value of grant awards received (in millions)	\$37.8	\$42.5	\$40.5

<b>LEGISLATIVE COORDINATION (STATE &amp; 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.</b>			
Expenditures	\$326,775	\$308,276	\$304,654
FTE's	2.3	2.3	2.3
# of legislative positions adopted	92	90	90

<b>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.</b>			
Expenditures	\$26,790	\$17,580	\$52,378
FTE's	0.1	0.1	0.3
# of regional organizations and initiatives staffed	7	N/A	7

# City Manager

## Summary of Budget Changes

### Expenditure Reductions

<b>Activity</b>	<b>Reduction</b>	<b>FTE's</b>	<b>FY 2010 Approved</b>
<b>Grants Coordination</b>	<i>Eliminate Grants Administrator Position</i>	<b>(1.0 FTE)</b>	<b>(\$107,421)</b>
<p>The position is currently vacant. This position facilitated the coordination of grants approval between departments and City Council. With the elimination of this position, Departments will continue to administer their grants with management oversight duties provided by the Office of Management &amp; Budget, Finance, and Internal Audit.</p>			
<b>All</b>	<i>Various Non-Personnel</i>	<b>(0 FTE)</b>	<b>(\$57,744)</b>
<p>The City Manager's Office will reduce numerous non-personnel expenditures which include: travel, conference registrations, memberships, office supplies, and internal-special events. As a result, the City Manager's Office will no longer be able to attend certain trainings and conferences, will need to limit the purchase of memberships and office supplies, and will no longer be able to support certain internal-special events</p>			

# 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

<b>Expenditure By Classification</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>% Change 2009-2010</b>
Personnel	\$372,942	\$390,951	\$400,231	2.4%
Non-Personnel	18,792	24,504	18,947	-22.7%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$391,734</b>	<b>\$415,455</b>	<b>\$419,178</b>	<b>0.9%</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>\$391,734</b>	<b>\$415,455</b>	<b>\$419,178</b>	<b>0.9%</b>
<b>Total Department FTE's</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>0.0%</b>

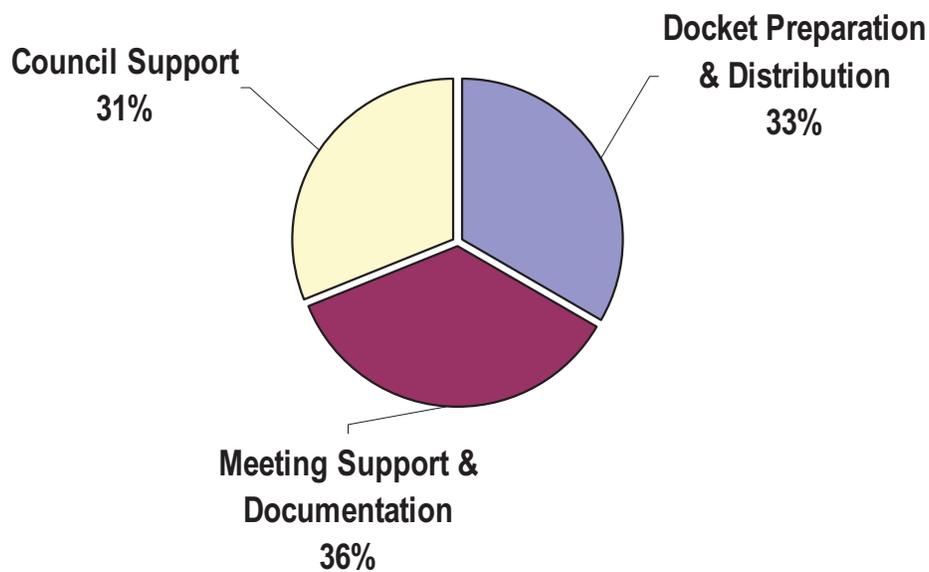
### Highlights

- In FY 2010 City Clerk's approved General Fund budget increases by \$3,723 (0.9%).
- FY 2010 personnel costs increased by \$9,280 or 2.4%; the increase was due to increased health care and retirement costs.
- Total non-personnel costs decreased \$5,557 or 22.7% due to savings (\$1,407) from the temporary suspension of the City's Computer Replacement Program and various expenditure reductions (\$4,150) that are detailed in the summary of budget changes section.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of docket items processed	686	650	670
Cost per docket item processed	\$153	\$209	\$208
Cost per Council meeting supported	\$4,487	\$5,014	\$4,970
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

## FY 2010 Approved Expenditures by Activity



# City Clerk

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
City Clerk & Clerk of Council	\$391,734	\$415,455	\$419,178	0.9%

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
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

### Department Information

#### Department Contact Info

703.838.4550  
[www.alexandriava.gov/city/cityclerk.cityclerk.html](http://www.alexandriava.gov/city/cityclerk.cityclerk.html)

#### Department Head

Jackie Henderson, City Clerk  
703.838.4550  
[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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	100%	100%	100%
Total Expenditures	\$391,734	\$415,455	\$419,178
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$391,734	\$415,455	\$419,178
<b>Program Outcomes</b>			
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

### Activity Data

<b>DOCKET PREPARATION &amp; DISTRIBUTION</b> – 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$105,060	\$136,110	\$139,374
FTE's	1.3	1.3	1.3
# of docket items processed	686	650	670
Cost per docket item processed	\$153	\$209	\$208
% of docket items sent to Council four or more days in advance of meeting	100%	100%	100%

<b>MEETING SUPPORT &amp; DOCUMENTATION</b> – 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	\$143,598	\$150,409	\$149,087
FTE's	1.1	1.1	1.1
# of City Council meetings supported	32	30	30
Cost per City Council meeting supported	\$4,487	\$5,014	\$4,970
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

<b>COUNCIL SUPPORT</b> – 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	\$143,076	\$128,936	\$130,717
FTE's	1.6	1.6	1.6
# of hours of administrative support provided	N/A	3,328	8,328
# of record research requests filled	80	80	75
Cost per hour of administrative support	N/A	\$39	\$16
% of record research requests filled within one day	100%	100%	100%

# City Clerk

## Summary of Budget Changes

### Expenditure Reductions

<b>Activity</b>	<b>Reduction</b>	<b>FTE's</b>	<b>FY 2010 Approved</b>
All	<i>Various Non-Personnel</i>	(0 FTE)	(\$4,150)

City Clerk will reduce numerous non-personnel expenditures which include: travel, conference registrations, telecommunications, office supplies, and professional services. As a result, the City Clerk will no longer be able to attend certain trainings and conferences, will no longer carry a City-owned Blackberry and will need to limit the purchase of office 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

<b>Expenditure By Classification</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>% Change 2009-2010</b>
Personnel	\$205,099	\$211,299	\$211,529	0.1%
Non-Personnel	23,362	28,307	11,704	-58.7%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$228,461</b>	<b>\$239,606</b>	<b>\$223,233</b>	<b>-6.8%</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>\$228,461</b>	<b>\$239,606</b>	<b>\$223,233</b>	<b>-6.8%</b>
<b>Total Department FTE's</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>0.0%</b>

### Highlights

- In FY 2010 the approved General Fund budget decreased by \$16,373, or 6.8%.
- FY 2010 personnel costs increased by 0.1% (\$230).
- Total non-personnel costs decreased 58.7%, or \$16,603, attributable to savings from the temporary suspension of the City's Computer Replacement Program (\$942) and the elimination of contracted audit services paid for by the General Fund and described on the following pages (\$15,900).

# Internal Audit

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of City Departments/Agencies assisted annually	48.4%	40.0%	40.0%
# of recommendations and concerns tracked	40	40	50
# of audits completed	20	21	22
Cost per audit	\$11,423	\$11,410	\$10,147

## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Internal Audit	\$228,461	\$239,606	\$223,233	-6.8%

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Internal Audit	2.0	2.0	2.0	0.0%

### Internal Audit Programs and Activities

Internal Audit  
Internal Audit

### Dept Info

**Department Contact Info**

703.746.4743  
www.alexandriava.gov/internalaudit/

**Chief Auditor**

Deborah Welch, Auditor II  
703.746.4743  
deborah.welch@alexandriava.gov

**Department Staff**

Bryan Capelli, CPA, Auditor I  
703.746.4742  
bryan.capelli@alexandriava.gov

# 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.

<b>Program Totals</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$228,462	\$239,606	\$223,233
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$228,462	\$239,606	\$223,233
<b>Program Outcomes</b>			
% of City Departments/Agencies assisted annually	48.0%	40.0%	40.0%

## Activity Data

<b>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.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$228,462	\$239,606	\$223,233
FTE's	2.0	2.0	2.0
# of audits completed	20	21	22
# of recommendations and concerns tracked	40	40	50
Cost per audit	\$11,423	\$11,410	\$10,147
% of City Departments/Agencies assisted annually	48.4%	40.0%	40.0%
# of recommendations resolved within established deadline	90.0%	90.0%	95.0%
Dollar value of savings from audit assignments	NA*	\$1.4m	TBD

\*New measure in FY 2010

## Summary of Budget Changes

### Expenditure Reductions

FY 2010

Approved

Activity	Reduction Option	FY 2010 Approved
<b>Internal Audit</b>	<i>Professional Services</i>	\$15,900
The reduction to contracted audit services reflects actual General Fund expenditures for the past two years, as the contract audit function when used has been able to be changed to non-General Fund sources.		

# 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

<b>Expenditure By Classification</b>	<b>FY 2008 Actual</b>	<b>FY 2009 Approved</b>	<b>FY 2010 Approved</b>	<b>% Change 2009-2010</b>
Personnel	\$558,416	\$550,395	\$561,087	1.9%
Non-Personnel	89,119	141,300	88,016	-37.7%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$647,535</b>	<b>\$691,695</b>	<b>\$649,103</b>	<b>-6.2%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	31,281	42,850	35,100	-18.1%
<b>Total Designated Funding Sources</b>	<b>\$31,281</b>	<b>\$42,850</b>	<b>\$35,100</b>	<b>-18.1%</b>
<b>Net General Fund Expenditures</b>	<b>\$616,254</b>	<b>\$648,845</b>	<b>\$614,003</b>	<b>-5.4%</b>
<b>Total Department FTE's</b>	<b>6.0</b>	<b>6.0</b>	<b>5.5</b>	<b>-8.3%</b>

### Highlights

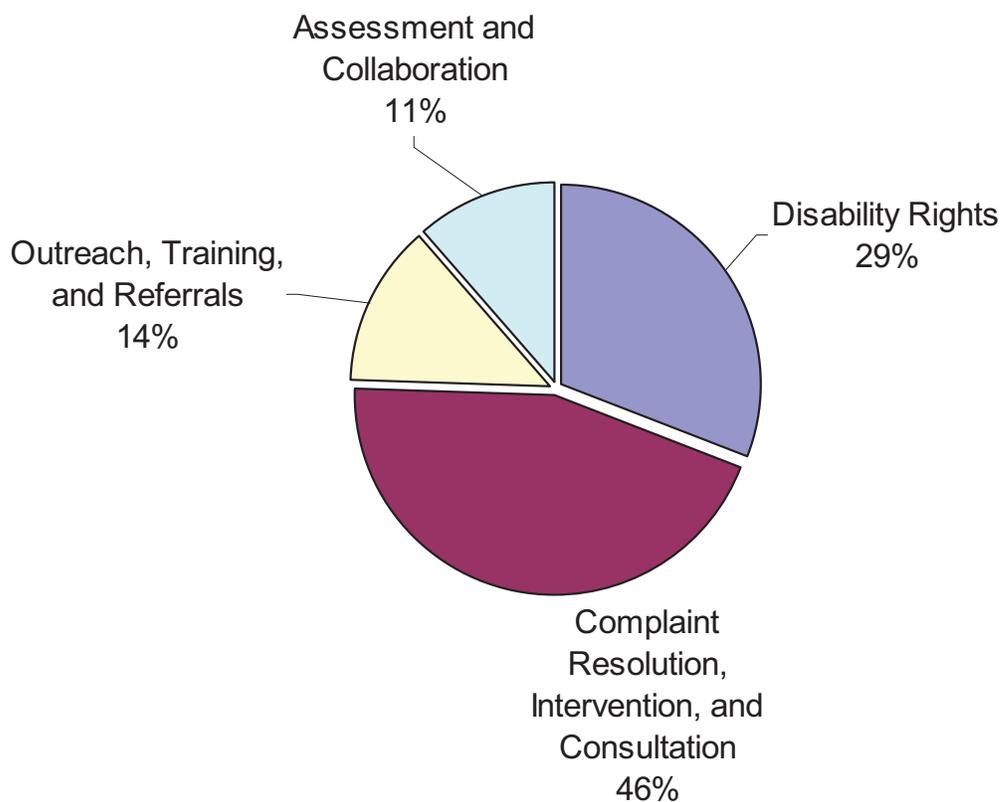
- In FY 2010 the approved General Fund budget decreases by \$34,842 (5.4%).
- FY 2010 total personnel costs increase by \$10,692 (1.9%); the increase is due to a \$5,808 increase in participation in the City's health insurance program and the realignment of \$40,000 in ADA accommodations funding from non-personnel into personnel to reflect actual spending patterns, offset by the reduction of a 0.5 FTE investigator position. Please see the Human Rights Summary of Budget Changes page for more detail.
- Total non-personnel costs decreased by \$53,284 (37.7%); \$40,000 of this decrease is due to the above mentioned realignment of ADA accommodation funds, \$2,461 is due to savings from the temporary suspension of the City's Computer Replacement Program, and \$7,750 of this reduction is due to the loss of a Disability Services grant that was cut by the Commonwealth of Virginia in the Governor's budget. The final piece (\$3,220) of this decrease is part of the Departments FY 2010 budget reductions and consists mostly of training and temporary services.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of cases worked	292	300	275
cost per case worked	\$1,051	\$1,041	\$1,052
% of cases closed within 180 days	85%	90%	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 2010 Approved Expenditures by Activity



# Office of Human Rights

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Enforcement	485,396	515,698	490,225	-4.9%
Community Inclusiveness and Awareness	162,139	175,997	158,878	-9.7%
<b>Total Expenditures</b>	<b>\$647,535</b>	<b>\$691,695</b>	<b>\$649,103</b>	<b>-6.2%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Enforcement	4.2	4.2	3.9	-7.1%
Community Inclusiveness and Awareness	1.8	1.8	1.6	-11.1%
<b>Total full time employees</b>	<b>6.0</b>	<b>6.0</b>	<b>5.5</b>	<b>-8.3%</b>

### 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](mailto:jean.niebauer@alexandriava.gov)

#### Department Staff

Mike Hatfield, Disability Resources  
Coordinator  
703.746.3148  
[mike.hatfield@alexandriava.gov](mailto: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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$485,396	\$515,698	\$490,225
Less Revenues	\$31,281	\$42,850	\$35,100
Net General Fund Expenditures	\$454,115	\$472,848	\$455,125
Program Outcomes			
% of complaints resolved within 180 days	90%	90%	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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$178,426	\$203,280	\$200,978
FTE's	0.9	0.9	0.9
# of contacts	2,805	2,270	2,500
cost per contact	\$64	\$90	\$80
% of contacts responded to by close of business next day	98%	95%	95%

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	\$306,970	\$312,418	\$289,247
FTE's	3.3	3.3	3.0
# of cases worked*	292	300	275
cost per case worked	\$1,051	\$1,041	\$1,052
% of cases resolved through alternative dispute resolution	30%	10%	25%
% of cases closed within 180 days	85%	90%	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.

## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$162,139	\$175,997	\$158,878
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$162,139	\$175,997	\$158,878
Program Outcomes			
% survey respondents reporting knowledge of city's diversity and inclusiveness efforts*	NA	NA	80%

\*Survey to be implemented by department during CY 2009.

### 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$78,741	\$95,651	\$84,527
FTE's	1.0	1.0	0.8
# of contacts	2,880	2,750	2,800
cost per contact	\$27	\$35	\$30
# of individuals trained	180	148	170
% of contacts responded to by close of business next day	98%	90%	95%

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	\$83,398	\$80,346	\$74,351
FTE's	0.8	0.8	0.8
# of collaborations	122	55	134
cost per collaboration	\$684	\$1,461	\$555
% increase in new collaborations	NA	12%	10%

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction	FTE's	FY 2010 Approved
<b>All</b>	<i>Reduce Investigator Position</i>	<b>(0.5 FTE)</b>	<b>(\$38,500)</b>
<p>This investigator position is half funded by the General Fund and half funded by EEOC contract money that is received from the Federal Government. The reduction would eliminate the general fund share (\$38,500), which is not required as a cash match and reduces the position to only what is supported by grant funds. The department expects that fewer cases will be closed, investigations will take longer, and the remaining staff will take on greater department-wide workloads. In order to qualify for EEOC contract funding, the Department must have at least 60 employment case resolutions accepted by the EEOC through the substantial weight review process during the federal fiscal year, October 1 - September 30. These are cases with concurrent federal and local jurisdiction, and are the most time-intensive. The Department estimates that, with a .5 FTE reduction, it will work 275 cases, including the 60 time-intensive EEOC contract cases, which is a reduction of 25 cases compared to FY 2008.</p>			
<b>All</b>	<i>Various Non-Personnel</i>	<b>(0 FTE)</b>	<b>(\$3,220)</b>
<p>As part of the Office on Human Right's FY 2010 reductions, they propose reducing various non-personnel budgets by \$3,220. These non-personnel items mostly consist of fees for temporary services and training. As a result of the reduction to fees for temporary services, Human Rights will no longer be able to hire front desk back-ups, which increases the workload on staff. The training reduction results in the office no longer being able to attend certain outside agency staff training seminars and education sessions.</p>			

# 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).

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Amended <sup>1</sup>	FY 2010 Approved	% Change 2009-2010
Personnel	\$629,975	\$555,030	\$476,401	-14.2%
Non-Personnel	129,297	108,505	86,692	-20.1%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$759,272</b>	<b>\$663,535</b>	<b>\$563,093</b>	<b>-15.1%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund <sup>2</sup>	22,589	5,498	5,498	0.0%
<b>Total Designated Funding Sources</b>	<b>\$22,589</b>	<b>\$5,498</b>	<b>\$5,498</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$736,683</b>	<b>\$658,037</b>	<b>\$557,595</b>	<b>-15.3%</b>
<b>Total Department FTE's</b>	<b>7.8</b>	<b>6.8</b>	<b>4.8</b>	<b>-29.4%</b>

<sup>1</sup> The FY 2009 Amended budget reflects the transfer of a Consumer Affairs Administrator's position (\$115,236) from the Office of Citizen Assistance to the Office of Communications.

<sup>2</sup> Sister City Program Donations.

### Highlights

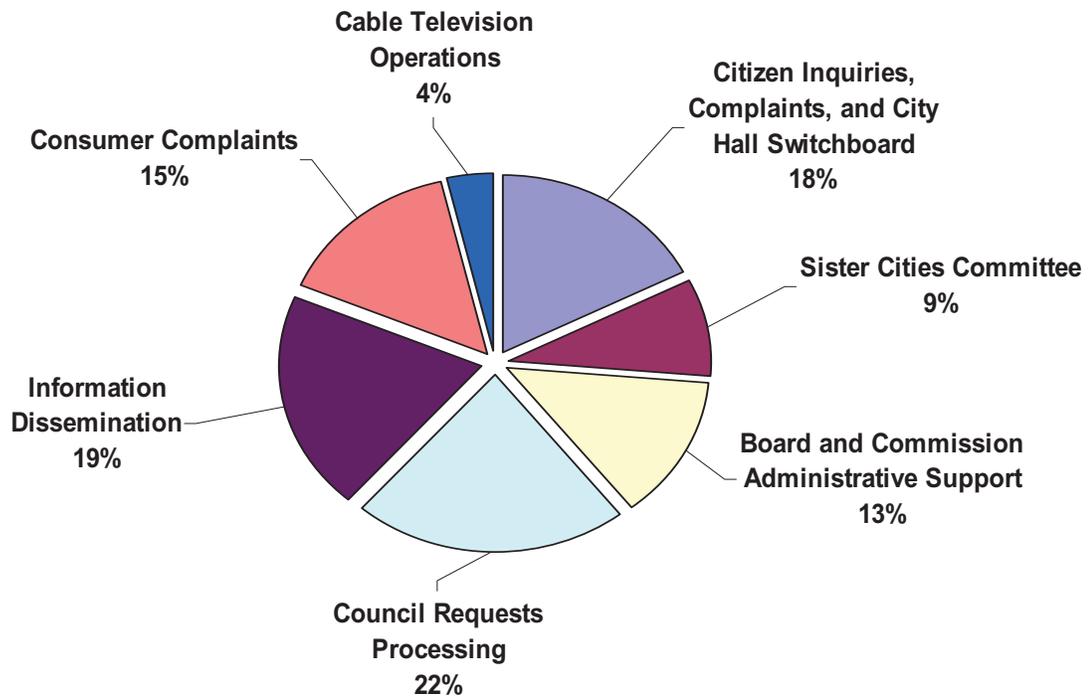
- In FY 2010 the approved General Fund budget decreased \$100,442 or 15.3%, partially attributable to the elimination of two full-time positions and the reassignment of duties within the department.
- FY 2010 expenditures reflect the elimination of the consumer complaints function and the elimination of one full-time position. Duties for one remaining position have been reassigned to focus on financial education literacy, staffing the Consumer Affairs Commission, the Dollar Wi\$e Program and the Do Not Deliver (Washington Examiner) Initiative.
- Total non-personnel costs decreased \$21,813, or 20.1%, due to an efficiency reduction in printing costs for the Know Your City publication (\$4,000), a service reduction in services (\$5,000) related to the Sister Cities program and a temporary suspension of the City's computer replacement program (\$2,813).
- An amount of \$11,160 was also transferred via the Council add/delete list, from the Sister Cities program to Contingent Reserves.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Amended	FY 2010 Approved
Total # of citizens assisted (transactions)	59,203	69,002	60,000
# of Freedom of Information Act (FOIA) requests filed	547	550	550
# of formal Council requests processed	74	250	100
# of informal Council requests processed	521	600	600
# of consumer complaints received	390	500	NA*
% of consumer complaints responded to within 10 working days	100%	100%	NA*

\*The consumer complaints function was eliminated in FY2010.

## FY 2010 Approved Expenditures by Activity



## Activity Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Amended	FY 2010 Approved	% Change 2009-2010
Citizen Assistance	\$502,630	\$501,443	\$458,000	-8.7%
Consumer Affairs	\$256,642	\$162,092	\$105,093	-35.2%
<b>Total Expenditures</b>	<b>\$759,272</b>	<b>\$663,535</b>	<b>\$563,093</b>	<b>-15.1%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Amended <sup>1</sup>	FY 2010 Approved <sup>2</sup>	% Change 2009-2010
Citizen Assistance	5.0	4.9	3.9	-20.4%
Consumer Affairs	2.8	1.9	0.9	-54.1%
<b>Total full time employees</b>	<b>7.8</b>	<b>6.8</b>	<b>4.8</b>	<b>-29.6%</b>

<sup>1</sup> Reflects the transfer of a Consumer Affairs Administrator position from the Office of Citizen Assistance to the Office of Communications.

<sup>2</sup> Reflects the elimination of one full-time position in Citizen Assistance and one full-time position in Consumer Affairs.

### 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 Committee

**Consumer Affairs**

- Consumer Complaints
- 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](mailto: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 2008 Actual	FY 2009 Amended	FY 2010 Approved
Total Expenditures	\$502,630	\$501,443	\$458,000
Less Revenues	22,589	5,498	5,498
Net General Fund Expenditures	\$480,041	\$495,945	\$452,502
Program Outcomes			
% of timeliness standards met	100%	100%	100%

## Activity Data

<b>CITIZEN INQUIRIES, COMPLAINTS, &amp; CITY HALL SWITCHBOARD</b> – 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 2008 Actual	FY 2009 Amended	FY 2010 Approved
Expenditures <sup>1</sup>	\$87,381	\$122,562	\$98,746
FTE's	1.9	1.9	0.9
Total # of citizens assisted (transactions)	59,203	69,002	60,000
# of calls processed	35,734	35,474	35,000
Cost per citizen assisted	\$1.48	\$1.78	\$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%

<b>BOARD &amp; COMMISSION ADMINISTRATIVE SUPPORT</b> – The goal of Board and Commission Administrative Support is to provide advice and support to Council appointed boards.			
Expenditures	\$76,579	\$73,646	\$73,187
FTE's	0.9	0.9	0.9
# of commissions and boards supported	83	72	72
% of public meetings announced at least 3 working days in advance	90%	90%	90%
# of applications processed	368	400	400
# of vacancies filled	276	300	300
Cost per application processed	\$208	\$184	\$183

<b>COUNCIL REQUESTS PROCESSING</b> – 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	\$123,759	\$125,080	\$124,016
FTE's	0.9	0.9	0.9
# formal Council requests processed	74	250	100
# informal Council requests processed	521	600	600
Cost per request processed (total)	\$208	\$147	\$177
% of formal requests processed within 10 days	100%	100%	100%
% of informal requests processed within 5 days	100%	100%	100%

## Citizen Assistance, continued

### Activity Data

<b>INFORMATION DISSEMINATION</b> – 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.	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>
	<b>Actual</b>	<b>Amended</b>	<b>Approved</b>
Expenditures	\$140,846	\$113,746	\$112,239
FTE's	0.9	0.9	0.9
# of FOIA requests filed	547	550	500
Cost per resident for information dissemination	\$1.02	\$0.82	\$0.79
% of FOIA requests processed within state mandated timeframes	95%	95%	95%

<b>SISTER CITIES COMMITTEE</b> – The goal of the Sister Cities Committee is to promote and encourage good relations between the City of Alexandria and its four sister cities. These cities include: Caen, France; Gyumri,			
Expenditures <sup>2</sup>	\$74,065	\$66,409	\$49,812
FTE's	0.3	0.3	0.3
# of exchange programs planned	2	2	2
# of official delegates hosted	6	48	8
% of programs planned and implemented	100%	100%	100%

<sup>1</sup> FY 2010 expenditures reflect the elimination of one full-time position in the Citizen Assistance program. The cost of the position (\$52,294) was reduced by \$17,000, and the remaining costs were transferred to fund seasonal employee expenditures. FY 2010 expenditures also reflect an efficiency reduction in printing costs for the Know your City publication.

<sup>2</sup> The reduction in FY 2010 expenditures reflect a service reduction (\$5,000) related to the Sister Cities program; also, the transfer of \$11,160 from the Sister Cities Program to Contingent Reserves via the Council add/delete list.

# Office of Citizen Assistance

## Consumer Affairs

The focus of Consumer Affairs is primarily on financial literacy, staffing the Consumer Affairs Commission, the Dollar Wi\$e Program, the Do Not Deliver (Washington Examiner) Initiative and to ensure compliance with cable television subscriber agreements in order to ensure consumers are treated fairly.

Program Totals	FY 2008 Actual	FY 2009 Amended	FY 2010 Approved
Total Expenditures	\$256,642	\$162,092	\$105,093
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$256,642	\$162,092	\$105,093
Program Outcomes			
% of citizens rating Citizen Assistance as good	NA	100%	100%

### Activity Data

CONSUMER-COMPLAINTS - The goal of Consumer Complaints is to resolve citizen complaints alleging unfair, fraudulent or dangerous business practices and to prevent unfair trade practices through community education and information programs	FY 2008 Actual	FY 2009 Amended <sup>1</sup>	FY 2010 Approved <sup>2</sup>
Expenditures	\$227,336	\$141,938	\$85,146
FTE's	2.8	1.9	0.9
# complaints received	390	500	NA
Total # consumers assisted	14,634	18,400	NA
Cost per consumer assisted	\$16	\$8	NA
\$ value of goods and services recovered for consumers	\$65,557	\$100,000	NA
% of consumer complaints responded to within 10 days	100%	100%	NA

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	\$29,306	\$20,154	\$19,947
FTE's	0.1	0.1	0.1
# public meetings scheduled for taping	142	142	142

<sup>1</sup> FY 2009 expenditures reflect the transfer of a Consumer Affairs Administrator position from from the Office of Citizen Assistance to the Office of Communications.

<sup>2</sup> FY 2010 expenditures reflect the elimination of the consumer complaints function and the elimination of one full-time position. Duties for one remaining position has been reassigned to focus on financial education literacy, staffing the Consumer Affairs Commission, the Dollar Wi\$e Program and the Do Not Deliver (Washington Examiner) Initiative.

## Summary of Budget Changes

### Expenditure Reductions

<b>Activity</b>	<b>Reduction Option</b>	<b>FTEs</b>	<b>FY 2010 Approved</b>
<b>All</b>	<i>Various</i>	<b>(2.0 FTE)</b>	<b>(\$82,253)</b>
<p>These reductions reflect the elimination of two full-time positions. Duties for these positions will be reassigned within the department. FY 2010 expenditures reflect the elimination of the consumer complaints function and the elimination of one full-time position. Duties for one remaining position have been reassigned to focus on financial education literacy, staffing the Consumer Affairs Commission, the Dollar Wi\$e Program and the Do Not Deliver (Washington Examiner) Initiative. The reductions also reflect changes in non-personnel costs; including, an efficiency reduction in printing costs for the Know Your City publication (\$4,000) and a service reduction related to the Sister Cities program (\$5,000).</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 2008 Actual	FY 2009 Amended	FY 2010 Approved	% Change 2009-2010
Personnel	\$951,079	\$1,224,786	\$1,137,271	-7.1%
Non-Personnel	295,549	277,677	168,990	-39.1%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$1,246,628</b>	<b>\$1,502,463</b>	<b>\$1,306,261</b>	<b>-13.1%</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>\$1,246,628</b>	<b>\$1,502,463</b>	<b>\$1,306,261</b>	<b>-13.1%</b>
<b>Total Department FTE's</b>	<b>10.0</b>	<b>11.0</b>	<b>10.0</b>	<b>-9.1%</b>

### Highlights

- In FY 2010, the approved General Fund budget decreases by \$196,202 (13.1%).
- Personnel costs will decrease by \$87,515 (7.1%). This decrease is primarily the result of the elimination of a Computer Programmer Analyst position.
- In FY 2010 non-personnel costs will decrease by \$108,687 (39.1%). Major factors driving the decrease include a reduction of \$46,300 for the FYI Alexandria and CityNews publications, the elimination of \$42,925 for graphic artist contracting services, and \$15,243 in miscellaneous administrative efficiencies.
- It should be noted that in FY 2009, a position was transferred from Citizen Assistance so the personnel budget for FY 2009 was amended to reflect the addition of 1.0 FTE to the Office of Communications.

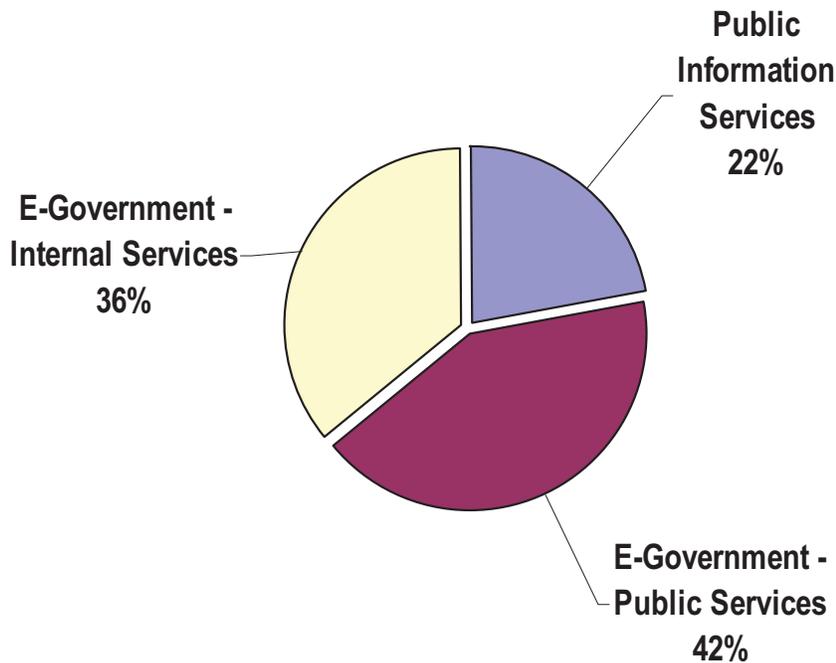
## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Amended	FY 2010 Approved
% of community visiting the City website	N/A	N/A	60%
% of community reading FYI Alexandria	N/A	N/A	50%
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation*	N/A	N/A	TBD
Average employee rating (scale of 1 to 5) of intranet's usefulness, attractiveness, and ease of navigation**	N/A	TBD	TBD

\*The data source for this performance measure is the Community Survey. Data for 2008-2010 will not be available until the next survey is conducted, which is scheduled for May 2009. Performance measures for FY 2010 represent a projection.

\*\*Data measuring the use and cost of the City's internal Intranet site are not available because a system for collecting this information has not yet been established. The Office of Communications is in the process of developing a system of measurement, which should be in place for FY 2010.

## FY 2010 Approved Expenditures by Activity



## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Amended	FY 2010 Approved	% Change 2009-2010
Public Information Services	\$491,100	\$464,727	\$288,541	-37.9%
E-Government	\$755,528	\$1,037,736	\$1,017,720	-1.9%
<b>Total Expenditures</b>	<b>\$1,246,628</b>	<b>\$1,502,463</b>	<b>\$1,306,261</b>	<b>-13.1%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Amended	FY 2010 Approved	% Change 2009-2010
Public Information Services	2.9	2.9	2.3	-20.7%
E-Government	7.1	8.1	7.7	-4.9%
<b>Total full time equivalents</b>	<b>10.0</b>	<b>11.0</b>	<b>10.0</b>	<b>-9.1%</b>

### Office of Communications Programs and Activities

**Public Information**

Public Information

**E-Government**

Public Services  
Internal Services

### Department Information

**Department Contact Info**

703.746.3969

<http://www.alexandriava.gov/communications>

**Department Head**

Tony Castrilli, Communications Director

703.746.3969

[Tony.Castrilli@alexandriava.gov](mailto:Tony.Castrilli@alexandriava.gov)

**Department Staff**

Craig Fifer, E-Government Manager

## 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 2008 Actual	FY 2009 Amended	FY 2010 Approved
% of Total All Funds Budget	39.4%	30.9%	22.1%
Total Expenditures	\$491,100	\$464,727	\$288,541
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$491,100	\$464,727	\$288,541
Program Outcomes			
% of community rating overall quality of life as very good or good*	N/A	N/A	98%

\*The data source for this performance measure is the Community Survey. The last Community Survey was conducted in 2006. Data for 2008-2010 will not be available until the next survey is conducted, which is scheduled for May 2009. Performance measures for FY 2010 represent a projection.

### 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 2008 Actual	FY 2009 Amended	FY 2010 Approved
Expenditures	\$491,100	\$464,727	\$288,541
FTE's	2.9	2.9	2.3
# of web site hits	7,929,034	8,300,000	9,000,000
# of e-news issued	3,800	3,850	3,900
# of podcast hits	3,062	3,200	3,500
% of community reading FYI Alexandria*	N/A	N/A	50%
% of community visiting the City website*	N/A	N/A	60%

\*The data source for these two performance measures is the Community Survey. The last Community Survey was conducted in 2006. Data for 2008-2010 will not be available until the next survey is conducted, which is scheduled for May 2009. Performance measures for FY 2010 represent a projection.

# 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 2008 Actual	FY 2009 Amended	FY 2010 Approved
% of Total All Funds Budget	60.6%	69.1%	77.9%
Total Expenditures	\$755,528	\$1,037,736	\$1,017,720
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$755,528	\$1,037,736	\$1,017,720
Program Outcomes			
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation*	N/A	N/A	TBD

\*The data source for this performance measure is the Community Survey. The last Community Survey was conducted in 2006. Data for 2008-2010 will not be available until the next survey is conducted, which is scheduled for May 2009. Performance measures for FY 2010 represent a projection.

## 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 2008 Actual	FY 2009 Amended	FY 2010 Approved
Expenditures	\$379,072	\$673,236	\$544,467
FTE's	4.1	5.1	4.9
# of unique visits to web site and products	64,441	68,000	72,000
# of emails to "FYI"	N/A	TBD	TBD
Cost per user served	\$5.88	\$9.90	\$7.56
% of visitors rating the City's public web site as good or excellent in terms of usefulness, attractiveness, and ease of navigation*	N/A	N/A	TBD

\*The data source for this performance measure is the Community Survey. Data for 2008-2010 will not be available until the next survey is conducted, which is scheduled for May 2009. Performance measures for FY 2010 represent a projection.

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	\$376,456	\$364,500	\$473,253
FTE's	3.0	3.0	2.8
# of unique visits to web site and products*	N/A	N/A	N/A
Cost per user served*	N/A	N/A	N/A
Average employee rating (scale of 1 to 5) of intranet's usefulness, attractiveness, and ease of navigation**	N/A	TBD	TBD

\*Data measuring the use and cost of the City's internal Intranet site are not available because a system for collecting this information has not yet been established. The Office of Communications is in the process of developing a system of measurement, which should be in place for FY 2010.

\*\*The Office of Communications will be considering a new method of survey measurement since they are no longer apart of the annual ITS performance survey.

# Office of Communications

## Summary of Budget Changes

### FY 2010 Reductions

Activity	Expenditure Reductions	FTE's	FY 2010 Approved
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<b>Public Information</b>	<i>FYI Alexandria and City News</i>		<b>(\$46,300)</b>
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In FY 2010, funding for the production and delivery of *FYI Alexandria* and CityNews will decrease by \$46,300. *FYI Alexandria* is the official publication of the City of Alexandria. In FY 2009, similar to prior years, the publication was mailed to every household in the City. The publication also is available on the City's website. In FY 2010, the Office of Communications will continue to post *FYI* online and will also begin to provide an electronic subscription service instead of mailing copies to every household. The Office will still provide a limited number of printed copies of *FYI* for distribution at City facilities or to residents who sign up for a separate print-only subscription service. The last issue of *FYI Alexandria* in FY 2009 will contain information on these changes and instructions to residents who still wish to receive a printed copy of the publication.

CityNews is an internal newsletter for City employees. In FY 2009, the publication was emailed to employees and posted to the City's intranet. Printed copies were also produced for employees without access to City email. In FY 2010, the Office of Communications will not print copies of CityNews for distribution to employees. Instead, City departments will be emailed a printable version of CityNews so they can print copies of the newsletter if they have employees on staff with no email access. The Office of Communications will still email CityNews to City employees as well as post the newsletter on the City intranet.

<b>Public and Internal Services</b>	<i>Computer Programmer Analyst</i>	<b>(1.0)</b>	<b>(\$74,093)</b>
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In FY 2010, funding for a vacant Computer Programmer Analyst will be eliminated. The duties assigned to this position include producing graphic art for internal and external City publications. Graphic art responsibilities will be absorbed by other Communications staff. The number of requests for graphic art work that will be fulfilled is expected to decrease.

<b>Internal Services</b>	<i>Graphic Art Contracting Services</i>		<b>(\$42,925)</b>
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In FY 2010, the budget for professional services in the Internal Services activity will be eliminated. This results in a savings of \$42,925. In FY 2009, this funding and money saved from the vacant computer programmer analyst position was used to pay for a full-time graphic artist contractor. The contractor produced graphic art work for internal and external City publications. In FY 2010, the graphic art workload will be absorbed by other staff within the Office of Communications. The number of requests for graphic art work that are fulfilled is expected to decrease.

## Summary of Budget Changes

### FY 2010 Reductions

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<b>Internal Services</b>	<i>Miscellaneous Administrative Efficiencies</i>	<b>(\$15,243)</b>
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The Office of Communications reviewed its non-personnel budget and found several areas where efficiencies would result in cost savings. The relocation of a server will yield a savings of \$8,908 and reductions in operating supplies will save \$2,800. Other areas where efficiencies were found include the budgets for advertising, regional travel, and memberships/subscriptions.

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<b>Public Services</b>	<i>Emergency Communications Compensation</i>	<b>(\$1,000)</b>
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The Office of Communications is reducing its overtime budget for the Public Services activity by \$1,000. In FY 2010, instead of paying staff overtime other methods of compensation for additional hours worked will be explored.

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<b>Internal Services</b>	<i>Emergency Communications Compensation</i>	<b>(\$1,000)</b>
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The Office of Communications is reducing its overtime budget for the Internal Services activity by \$1,000. In FY 2010, instead of paying staff overtime other methods of compensation for additional hours worked will be explored.

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# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Personnel	\$1,409,134	\$1,543,232	\$1,497,713	-2.9%
Non-Personnel	378,922	341,366	316,591	-7.3%
Capital Goods Outlay	1,795	0	0	0.0%
<b>Total Expenditures</b>	<b><u>\$1,789,851</u></b>	<b><u>\$1,884,598</u></b>	<b><u>\$1,814,304</u></b>	<b>-3.7%</b>
<b>Less Revenues</b>				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	461,780	433,113	492,860	13.8%
<b>Total Designated Funding Sources</b>	<b><u>\$461,780</u></b>	<b><u>\$433,113</u></b>	<b><u>\$492,860</u></b>	<b>13.8%</b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,328,071</u></b>	<b><u>\$1,451,485</u></b>	<b><u>\$1,321,444</u></b>	<b>-9.0%</b>
<b>Total Department FTE's</b>	<b>20.3</b>	<b>20.9</b>	<b>19.4</b>	<b>-7.4%</b>

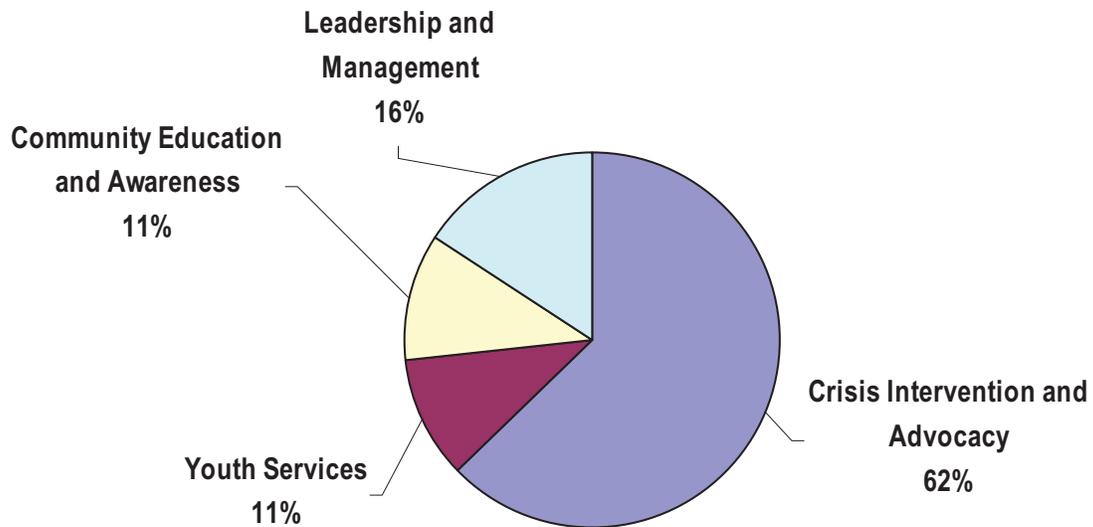
## Highlights

- In FY 2010, the approved General Fund budget decreased by \$130,041 or 9.0%.
- FY 2010 personnel costs decreased by \$45,519 or 2.9%; the decrease is primarily attributable to the elimination of 1.5 positions.
- Total non-personnel costs decreased by \$24,775 or 7.3% due to reductions in funds for parking spaces, telecommunications, advertising, and savings from the temporary suspension of the City's Computer Replacement Program.

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual*	FY 2009 Approved	FY 2010 Approved
% of participants rating workshop/presentation as good or excellent	86%	80%	80%
% of crisis interventions and advocacy activities achieving effectiveness objectives	100%	80%	80%
% of Expect Respect participants who demonstrate improved knowledge and attitudes about healthy relationships in pre/post test surveys	35%	80%	80%
% of departmental effectiveness targets met in all programs	83%	80%	80%

## FY 2010 Approved Expenditures by Program



## Program Level Summary Information

### Expenditure Summary

Expenditure By Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2009-2010
Leadership and Management	\$469,692	\$383,361	\$289,038	-24.6%
Community Education and Awareness	\$192,887	\$207,770	\$196,985	-5.2%
Youth Services	\$171,737	\$238,169	\$191,297	-19.7%
Crisis Intervention and Advocacy	\$955,535	\$1,055,298	\$1,136,984	7.7%
<b>Total Expenditures</b>	<b>\$1,789,851</b>	<b>\$1,884,598</b>	<b>\$1,814,304</b>	<b>-3.7%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved*	FY 2010 Approved**	% Change 2009-2010
Leadership and Management	3.4	3.4	3.1	-7.4%
Community Education and Awareness	2.1	2.1	2.0	-4.8%
Youth Services	2.2	2.8	1.7	-38.9%
Crisis Intervention and Advocacy	12.6	12.6	12.5	-0.8%
<b>Total Full Time Equivalent's</b>	<b>20.3</b>	<b>20.9</b>	<b>19.4</b>	<b>-7.4%</b>

\*FY 2009 position count reflects an increase of a 0.6 FTE due to the addition of a grant funded Outreach Prevention Specialist.

\*\*FY 2010 position count reflects a decrease of 1.5 FTE's due to approved expenditure reductions.

### Office on Women Programs and Activities

#### Leadership & Management

Volunteer Services  
Leadership & General Mgmt.

#### Youth Services

Alexandria Campaign on  
Adolescent Pregnancy  
Youth Outreach & Education

#### Community Education & Awareness

Communications & Community  
Education  
Walk to Fight Breast Cancer and  
Other Special Events

#### Crisis Intervention & Advocacy

Hotline Services  
Victim Accompaniment & Legal  
Advocacy  
Battered Women's Shelter  
Counseling, Support Groups &  
Individual Therapy

### Dept Info

#### Department Contact Info

703.746.5030  
[www.alexandriava.gov/women](http://www.alexandriava.gov/women)

#### Department Head

Lisa Baker, Director  
[Lisa.Baker@alexandriava.gov](mailto:Lisa.Baker@alexandriava.gov)

#### Department Staff

Claire Dunn,  
[Claire.Dunn@alexandriava.gov](mailto:Claire.Dunn@alexandriava.gov)

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	26.2%	20.3%	15.9%
Total Expenditures	\$469,692	\$383,361	\$289,038
Less Revenues	\$38,695	\$19,153	\$19,153
Net General Fund Expenditures	\$430,997	\$364,208	\$269,885
<b>Program Outcomes</b>			

### Activity Data

<b>LEADERSHIP &amp; MANAGEMENT SUPPORT</b> – 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 2008 Actual	FY 2009 Approved*	FY 2010 Approved**
Expenditures	\$453,782	\$355,883	\$271,123
FTE's	3.1	3.1	3.0
# of departmental FTEs managed (or supported)	20.3	20.3	19.4
\$ amount of departmental budget managed (in millions)	\$1.8	\$1.9	\$1.8
Leadership & Management Support Services cost as a % of total departmental expenditures	25.4%	17.9%	14.9%
% of departmental effectiveness targets met in all programs	83%	80%	80%

\*FY 2009 decrease in expenditures can be attributed to the reapportionment of office space costs across activities.

\*\*FY 2010 decrease in expenditures can be attributed to the reapportionment of City's grant contribution funds.

<b>VOLUNTEER SERVICES</b> – 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	\$15,910	\$27,478	\$17,915
FTE's	0.3	0.3	0.2
# of active volunteer hours	10,294	10,000	10,000
Cost per active volunteer hour	\$1.55	\$2.75	\$1.79
In-kind value of volunteer hours	\$202,998	\$197,200	\$197,200

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	10.8%	11.0%	10.9%
Total Expenditures	\$192,887	\$207,770	\$196,985
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$192,887	\$207,770	\$196,985
<b>Program Outcomes</b>			
% of community education/awareness activities achieving effectiveness objectives	100%	80%	80%

### Activity Data

<b>WALK TO FIGHT BREAST CANCER &amp; OTHER SPECIAL EVENTS – The goal of Walk to Fight Breast Cancer is to raise money to provide free mammograms and the goal of other special events is to highlight issues critical to the girls and women of Alexandria that effect the community as a whole.</b>	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$119,697	\$79,092	\$76,770
FTE's	0.8	0.8	0.8
\$ raised through Walk to Fight Breast Cancer	\$167,000	\$150,000	\$140,000
Cost per \$ raised	\$0.72	\$0.53	\$0.55
% increase in attendees registered	N/A	5%	0%

<b>COMMUNICATIONS &amp; COMMUNITY EDUCATION – The goal of Communications 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.</b>			
Expenditures	\$73,190	\$128,678	\$120,215
FTE's	1.4	1.4	1.3
# of presentations, workshops, and events conducted	369	300	300
Cost per resident	\$0.52	\$0.92	\$0.86
% of participants rating workshop/presentation as good or excellent	86%	80%	80%

# Office On Women

## 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	9.6%	12.6%	10.5%
Total Expenditures	\$171,737	\$238,169	\$191,297
Less Revenues	\$3,784	\$11,025	\$47,025
Net General Fund Expenditures	\$167,953	\$227,144	\$144,272
Program Outcomes			
% of Youth activities achieving effectiveness objectives	50.0%	80%	80%

### Activity Data

ALEXANDRIA CAMPAIGN ON ADOLESCENT PREGNANCY – The goal of ACAP is to coordinate efforts of public, private and community organizations through a community education and awareness campaign in order to reduce the rate of adolescent pregnancy by 15% (from 63 per 1000 girls aged 10-19 to 51 per 1000) by 2010.	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$118,987	\$140,958	\$76,888
FTE's	0.8	0.8	0.2
Total contacts with community	2,472,355	1,000,000	600,000
Cost per contact	\$0.05	\$0.14	\$0.13
% decrease in teen pregnancy rate (most recent year)*	17.9%	3.0%	1.0%

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.			
Expenditures	\$52,750	\$97,211	\$114,409
FTE's	1.4	2.0	1.5
# of youth served	3,042	1,875	1,725
Cost per youth served	\$17.34	\$51.85	\$66.32
% of Project STEPOUT Manhood participants who demonstrate increased knowledge about life skills in pre/post test surveys	N/A	80%	80%
% of Expect Respect participants who demonstrate improved knowledge and attitudes about healthy relationships in pre/post test surveys	35%	80%	80%

\*This figure is based on State data and reflects the % difference between 2006 and 2007 for females ages 10-19.

# 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
% of Total All Funds Budget	53.4%	56.0%	62.7%
Total Expenditures	\$955,535	\$1,055,298	\$1,136,984
Less Revenues	\$419,301	\$402,935	\$426,682
Net General Fund Expenditures	\$536,234	\$652,363	\$710,302
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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$341,291	\$358,881	\$357,042
FTE's	5.0	5.0	5.0
# of calls received	2,634	3,000	3,000
Cost per call received	\$129.57	\$119.63	\$119.01
% of callers reporting the call was helpful	90%	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	\$173,665	\$204,980	\$238,838
FTE's	2.0	2.0	1.9
# of victims served	1,036	950	950
Cost per victim served	\$167.63	\$215.77	\$251.41
% of allied professionals who rate sexual assault and domestic violence accompaniment as helpful	N/A	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	\$190,970	\$218,228	\$219,038
FTE's	2.2	2.2	2.2
# of bed days of care provided	3,316	3,500	3,500
Cost per bed day	\$57.59	\$62.35	\$62.58
% of residents rating the quality of counseling received "good" or better	95%	95%	95%

# Office On Women

## Crisis Intervention & Advocacy Program, continued

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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Expenditures	\$249,609	\$273,209	\$322,066
FTE's	3.5	3.5	3.5
# of clients served through supportive counseling	1,341	800	800
# of hours of client contact	7,603	5,500	5,200
Cost per client served	\$186.14	\$341.51	\$402.58
% of clients who found support groups helpful and said the group improved their ability to deal with their issues related to abuse	96%	95%	95%

## Summary of Budget Changes

### Expenditure Reductions

Activity	Reduction Option	FTE's	FY 2010 Approved
<b>Hotline Services</b>	<i>Leased Parking Spaces</i>		<b>(\$3,107)</b>
This reduction eliminates general fund monies used to pay for three leased parking spaces for on-call hotline staff. The cost of the parking spaces will be paid for with donations.			
<b>Hotline Services</b>	<i>Telecommunications</i>		<b>(\$1,800)</b>
This reduction eliminates three cell phones currently operated by the Office on Women. Four staff members will lose their individual cell phones and share one for on-call services. This is an efficiency reduction and will not result in decreased service levels.			
<b>Alexandria Campaign on Adolescent Pregnancy</b>	<i>Advertising</i>		<b>(\$25,000)</b>
This reduction will eliminate funds used for advertising the text message line and website. This reduction is expected to result in a significant decrease in the number of contacts with the youth community. However, the OOW plans to increase use of social networking sites such as My Space and Facebook to advertise ACAP services in order to mitigate the impact of this reduction.			
<b>Various</b>	<i>Administrative Officer II</i>	<b>(1.00)</b>	<b>(\$70,073)</b>
This reduction eliminates an Administrative Officer II position. The loss of this position will result in a reduction in the number of youth chat rooms, outreach to the youth detention center and sheltercare, and youth Mini-Rape Aggression Defense courses. In addition, the Expect Respect curriculum will be offered to only 7th graders, rather than 5th, 7th, and 9th graders. While the loss of this position will result in decreased services, key responsibilities of this position will be maintained and reassigned to other staff members.			
<b>Youth Outreach and Education</b>	<i>Conversion of Full-time Outreach Prevention</i>	<b>(0.50)</b>	<b>(\$27,000)</b>
This reduction converts a full-time Outreach Prevention Education Specialist to a part-time position. This will result in a decreased number of Rape Aggression Defense classes and youth presentations on healthy relationships, risk reduction techniques, and general information on sexual violence and sexual harassment.			

# Procurement Department

**Mission Statement:** The mission of the Department of Procurement 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 2008 Actual*	FY 2009 Approved*	FY 2010 Approved	% Change 2009-2010
Personnel	\$787,251	\$843,017	\$746,054	-11.5%
Non-Personnel	303,401	145,987	164,051	12.4%
Capital Goods Outlay	5,491	0	0	-
<b>Total Expenditures</b>	<b><u>\$1,096,143</u></b>	<b><u>\$989,004</u></b>	<b><u>\$910,105</u></b>	<b>-8.0%</b>
<b>Less Revenues</b>				
Internal Service	\$0	\$0	\$0	-
Special Revenue Fund	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>-</b>
<b>Net General Fund Expenditures</b>	<b><u>\$1,096,143</u></b>	<b><u>\$989,004</u></b>	<b><u>\$910,105</u></b>	<b>-8.0%</b>
<b>Total Department FTE's</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>	<b>-11.1%</b>

\*In FY 2008 and FY 2009, the Department of Procurement was the "Purchasing" program in the Finance Department. Beginning in FY 2010, a separate Office of Procurement was created. The FY 2008 and FY 2009 information is shown here for comparative purposes and is also included in the Finance Department text.

### Highlights

- In FY 2010, the Department of Procurement becomes a separate department. Previously it was a program in the Finance Department.
- In FY 2010 personnel costs decreased by 11.5%; the decrease was due to the elimination of a full-time position.
- In FY 2010 non-personnel costs increased by 12.4%; the increase was due to an increase in the amount of the fee paid to the contractor used to auction surplus property online. The increase in the auctioneer's fee is due to increased sales volumes (and revenues) from online auctions. The fee structure (7.5% of the sales amount) remains the same.

# Procurement Department

## Selected Performance Measures

Selected Performance Measures	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved
# of contracts administered	NA	NA	TBD
Percentage of significant contracting actions executed for clients within mutually agreed time frames	NA	NA	80%

## Program Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved	% Change 2008-2009
Purchasing	1,096,143	989,004	910,105	-8.0%
<b>Total Expenditures</b>	<b>\$1,096,143</b>	<b>\$989,004</b>	<b>\$910,105</b>	<b>-8.0%</b>

### Staffing Summary

Authorized Positions (FTE's) by Program	FY 2008 Actual	FY 2009 Approved	FY 2010 Approved*	% Change 2008-2009
Purchasing	9.0	9.0	8.0	-11.1%
<b>Total full time employees</b>	<b>9.0</b>	<b>9.0</b>	<b>8.0</b>	<b>-11.1%</b>

### Procurement Programs and Activities

**Purchasing**  
Contracting & Contract  
Administration

### Dept Info

**Department Contact Info**  
703.838.4944  
alexandriava.gov/Purchasing

**Department Head**  
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# Procurement Department

## Purchasing Program

The goal of the Purchasing 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 2008 Actual	FY 2009 Approved	FY 2010 Approved
Total Expenditures	\$1,096,143	\$989,004	\$910,105
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,096,143	\$989,004	\$910,105
Program Outcomes			
Percentage of significant contracting actions executed for clients within mutually agreed time frames	NA	NA	80%

## 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 2008 Actual*	FY 2009 Approved*	FY 2010 Approved
Expenditures	\$1,096,143	\$989,004	\$910,105
FTE's	9.0	9.0	8.0
# of significant contracts administered	NA	NA	TBD
Staff cost per total contracts administered	\$560	\$525	\$560
Percentage of significant contracting actions executed for clients within mutually agreed time frames	NA	NA	80%
Revenue generated from sales of surplus property and impounded vehicles and procurement card rebates	NA	NA	\$494,074
Percentage of the number of vendor payments made with procurement cards	NA	NA	66.0%
Average number of change order (contract modification) requests to date on currently active construction projects	NA	NA	TBD
% increase in dollar value resulting from contract modifications on currently active construction projects	NA	NA	TBD

\*The Office of Procurement created five new measures for 2010.

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## Summary of Budget Changes

### Adjustment to Maintain Current Service Levels

<b>Activity</b>	<b>Adjustment</b>	<b>FY 2010 Approved</b>
<b>Purchasing</b>	<i>Auction fee for surplus property</i>	<b>\$18,750</b>
<p>This increase in the amount of the fee to be paid to the contracted on-line auctioneer corresponds to the increased General Fund revenue from the sale of surplus property by an estimated \$85,000. The City's revenue estimates have been adjusted accordingly.</p>		

### Expenditure Reductions to the Budget

<b>Activity</b>	<b>Reduction Option</b>	<b>FY 2010 Approved</b>
<b>Contract Administration</b>	<i>Eliminate Contract Administrator position</i>	<b>(\$102,297)</b>
<p>Responsibility for contract administration has been shifted to the Buyers, who now will be responsible for assigned contracts from the beginning to the end of the contract management cycle.</p>		