

City Clerk

Mission Statement: The mission of the City Clerk and Clerk of Council is to accurately record the proceedings of all Council meetings, preserve the legislative history, and prepare and assemble the Council docket material prepared by the City Manager's Office and other City departments.

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$394,426	\$400,231	\$391,705	-2.1%
Non-Personnel	13,147	18,947	19,660	3.8%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$407,573	\$419,178	\$411,365	-1.9%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$407,573	\$419,178	\$411,365	-1.9%
Total Department FTE's	4.0	4.0	4.0	0.0%

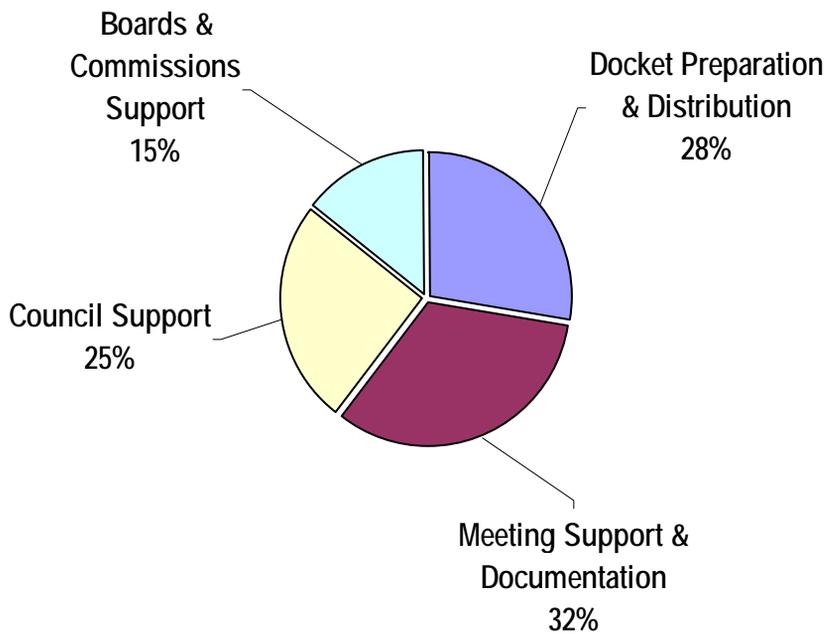
Highlights

- In FY 2011 the City Clerk's approved General Fund budget decreased by \$7,813 (1.9%).
- Personnel costs decreased by \$8,526. Full-time salaries decreased as the result of turnover savings, and there was a slight decrease in healthcare costs as a result of lowered employee participation in available health insurance plans.
- Total non-personnel costs increased slightly from \$18,947 to \$19,660, reflecting the Department's share of the new Cityworks customer relationship management system. (The operating costs of this system are being allocated proportionally to various departments using the system.)
- In FY 2011 the Boards and Commissions appointment processing function was transferred from the Office of Citizen Assistance to the City Clerk's Office.

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
# of docket items processed	728	670	700
Cost per docket item processed	\$145	\$208	\$164
Cost per Council meeting supported	\$3,426	\$4,970	\$4,443
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

FY 2011 Approved Expenditures by Activity



City Clerk

Program Level Summary Information

Expenditure Summary

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

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
City Clerk & Clerk of Council	4.0	4.0	4.0	0.0%

City Clerk Programs and Activities

City Clerk and Clerk of Council

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

Department Information

Department Contact Info

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

Department Head

Jackie Henderson, City Clerk
 703.746.4550
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Department Staff

Gloria Sitton, Deputy City Clerk

City Clerk

City Clerk & Clerk of Council Program

The goal of City Clerk and Clerk of Council is to maintain the official record of the activities of City Council and to preserve and distribute this information in a timely and accurate manner.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total Expenditures	\$407,573	\$419,178	\$411,365
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$407,573	\$419,178	\$411,365
Program Outcomes			
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

Activity Data

DOCKET PREPARATION & DISTRIBUTION – The goal of Docket Preparation is to prepare and distribute items for Council consideration to members of Council and the public, and to notify the public of items scheduled before Council in accordance with state and local laws.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$105,232	\$139,374	\$114,613
FTE's	1.3	1.3	0.95
# of docket items processed	728	670	700
Cost per docket item processed	\$145	\$208	\$164
% of docket items sent to Council four or more days in advance of meeting	98%	100%	100%

MEETING SUPPORT & DOCUMENTATION – The goal of Meeting Support and Documentation is to maintain a permanent record of official City Council actions in a prompt and accurate manner.			
Expenditures	\$143,908	\$149,087	\$133,296
FTE's	1.1	1.1	1.0
# of City Council meetings supported	42	30	30
Cost per City Council meeting supported	\$3,426	\$4,970	\$4,443
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

COUNCIL SUPPORT – The goal of Council Support is to provide reception, records research, general office support and budget administration services in order to support Council's effective operation.			
Expenditures	\$158,433	\$130,717	\$103,494
FTE's	1.6	1.6	1.1
# of hours of administrative support provided	3,350	8,328	8,328
# of record research requests filled	80	75	80
Cost per hour of administrative support	\$47	\$16	\$12
% of record research requests filled within one day	100%	100%	100%

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City Clerk & Clerk of Council Program, Continued

Activity Data

BOARDS & COMMISSIONS SUPPORT – The goal of Boards & Commissions Support is to process City Boards and Commissions applications, oaths and manage, advertise and fill vacancies on boards and commissions.*	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	N/A	N/A	\$59,962
FTE's	N/A	N/A	0.95
# of applications processed	N/A	N/A	400
# of vacancies filled	N/A	N/A	300
Cost per application processed	N/A	N/A	\$150

*In FY 2011 this activity was transferred from the Office of Citizen Assistance. No budget authority was transferred to the City Clerk's Office for this activity. The Office allocated existing staff to perform the tasks related to this new responsibility. For information on performance measures from prior years see the Office of Citizen Assistance section of the budget.

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Summary of Budget Changes

Expenditure Reductions

Activity	Reduction	FTE's	FY 2011 Approved
City Clerk and Clerk of Council	<i>Turnover Savings</i>	(0 FTE)	\$9,160
This savings is the result of turnover where a new employee was hired at a lower grade and step on the City pay scale than that of the incumbent.			