

City Manager

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

Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$1,545,938	\$1,566,172	\$1,612,800	3.0%
Non-Personnel	\$90,883	\$88,466	\$90,468	2.3%
Capital Goods Outlay	1,212	0	0	0.0%
Total Expenditures	<u>\$1,638,033</u>	<u>\$1,654,638</u>	<u>\$1,703,268</u>	2.9%
Less Revenues				
Internal Services	\$18,993	\$0	\$0	0.0%
Special Revenue Funds			0	0.0%
Total Designated Funding Sources	<u>\$18,993</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,619,040</u>	<u>\$1,654,638</u>	<u>\$1,703,268</u>	2.9%
Total Department FTE's	11.0	10.0	10.0	0.0%

Highlights

- In FY 2011 the General Fund budget for the City Manager's Office increases by \$48,630 or 2.9% to \$1,703,268.
- FY 2011 personnel costs increased by \$46,628 (3.0%) due to costs associated with the step increase provided to employees and benefit costs increases.
- Total non-personnel costs increased by \$2,002 (2.3%) for the Department's share of the new Cityworks customer relationship management system. (The operating costs of this system are being allocated proportionately to various departments using the system.)
- In FY 2011 the City Manager's Office eliminated the Grants Coordination, Administration & Compliance activity. This follows the elimination of the vacant city-wide Grants Coordinator position in FY 2010. Staff allocated to this activity has subsequently been reassigned to other activities within the City Manager's Office. The Office of Management & Budget and the Legislative Director perform all essential grant management coordination activities.

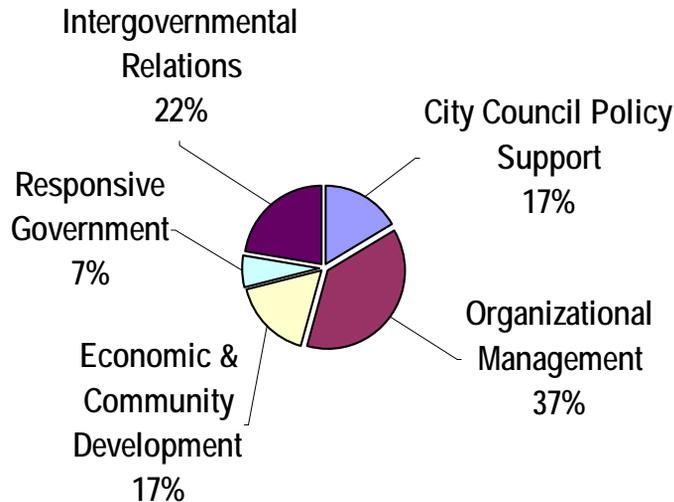
City Manager

Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of community rating overall quality of life as very good or good*	98%	98%	98%
% of community rating services in relationship to taxes paid as very good or good*	85%	85%	85%
% of community responding the City meets their service expectations always or most of the time*	89%	80%	85%
% change in # of jobs in Alexandria	-1.7%	0.0%	1.0%
% change in retail sales	-5.0%	0.0%	0.2%

*Data from 2009 Community Survey

FY 2011 Approved Expenditures by Program



City Manager

Program Level Summary Information

Expenditure Summary

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

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
City Council Policy Support	1.5	1.6	1.6	0.0%
Organizational Management	3.7	3.5	3.7	5.7%
Economic & Community Development	1.5	1.8	1.5	-14.3%
Responsive Government	0.6	0.6	0.6	0.0%
Intergovernmental Relations	3.7	2.6	2.6	2.0%
Total FTE's	11.0	10.0	10.0	0.0%

City Manager Programs and Activities

City Council Support
City Council Support

Organizational Management
Organizational Management

Economic & Community Development
Economic & Community Development

Responsive Government
Responsive Government

Intergovernmental Relations
Legislative Coordination
Regional Coordination

Dept Info

Department Contact Info
703.746.4300
www.alexandriava.gov/manager

Department Head
James K. Hartmann, City Manager
703.746.4300

Department Staff
Michele Evans, Deputy City Manager
Mark Jinks, Deputy City Manager
Tom Gates, Assistant City Manager
Debra Collins, Assistant City Manager

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City Council Policy Support Program

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	18%	17%	17%
Total Expenditures	\$287,309	\$276,613	\$283,213
Less Revenues	\$18,993	\$0	\$0
Net General Fund Expenditures	\$268,316	\$276,613	\$283,213
Program Outcomes*			
% of community rating overall quality of life as very good or good	97.6%	98.0%	98.0%
% of community rating services in relationship to taxes paid as very good or good	85.0%	85.0%	85.0%

*Data from 2009 Community Survey

Activity Data

CITY COUNCIL POLICY SUPPORT - The goal of City Council Policy Support is to introduce Council to, and assist with, policy issues by developing agendas, reviewing and approving docket items, and producing memos and managing work sessions during budget season.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$287,309	\$276,613	\$283,213
FTE's	1.5	1.6	1.6
# of City Council meetings supported	42	30	30
# of City Council work sessions, budget work sessions, and legislative subcommittee meetings supported	33	35	35

City Manager

Organizational Management Program

The goal of Organizational Management is to provide leadership for departments through budget development and execution, human resource management and organizational development.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	35%	35%	37%
Total Expenditures	\$579,485	\$581,737	\$638,476
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$579,485	\$581,737	\$638,476
Program Outcomes*			
% of community responding the City meets their service expectations always or most of the time	89.0%	80.0%	85.0%
% of community rating overall quality of life as very good or good	97.6%	98.0%	97.0%
% of community rating services in relationship to taxes paid as very good or good	85.0%	85.0%	84.0%

*Data from 2009 Community Survey

Activity Data

ORGANIZATIONAL MANAGEMENT – The goal of Organizational Management is to provide leadership for departments through budget development and execution, human resource management and organizational development.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$579,485	\$581,737	\$638,476
FTE's	3.7	3.5	3.7
# of City FTEs managed	2,664.7	2,582.7	2,548.8
\$ value of City budget managed (All Funds in millions)	\$730.5	\$641.8	\$659.8
# of organizational development projects completed	3	4	3
% of City effectiveness measure targets met	100%	100%	100%

City Manager

Economic & Community Development Program

The goal of Economic and Community Development is to work with committees, neighborhoods and community and business leaders to facilitate and manage appropriate economic and development growth and provide economic sustainability through the appropriate growth of the local economy.

Program Totals		FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
	% of All Funds Budget	13%	20%	17%
	Total Expenditures	\$212,029	\$324,519	\$287,206
	Less Revenues	\$0	\$0	\$0
	Net General Fund Expenditures	\$212,029	\$324,519	\$287,206
Program Outcomes				
	% change in # of jobs in Alexandria	-1.7%	0.0%	1.0%
	% change in retail sales	-5.0%	0.0%	0.2%

Activity Data

ECONOMIC & COMMUNITY DEVELOPMENT – The goal of Economic and Community Development is to work with committees, neighborhoods and community and business leaders to facilitate and manage appropriate economic development and provide economic sustainability through the appropriate growth of the local economy.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$212,029	\$324,519	\$287,206
FTE's	1.5	1.75	1.5
# of business associations in the City	9	9	9
# of 144 Economic Sustainability recommendations initiated or in process	75	89	100
# of 144 Economic Sustainability recommendations implemented	38	34	48
\$ amount of City General Fund support to economic development organizations	\$3,455,816	\$3,246,153	\$3,568,611

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Responsive Government Program

The goal of Responsive Government is to coordinate committees, task forces and other community-oriented organizations to address special issues, respond to citizen inquiries and engage stakeholders in public policy development.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	7%	7%	7%
Total Expenditures	\$116,885	\$114,737	\$117,533
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$116,885	\$114,737	\$117,533
Program Outcomes*			
% of community rating overall quality of life as very good or good	97.6%	98.0%	97.0%

*Data from 2009 Community Survey

Activity Data

RESPONSIVE GOVERNMENT – The goal of Responsive Government is to coordinate committees, task forces and other community-oriented organizations to address special issues, respond to citizen inquiries and engage stakeholders in public policy development.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$116,885	\$114,737	\$117,533
FTE's	0.6	0.6	0.6
# of City Sponsored Boards and Commissions	79	77	79
% of City Population that have visited City website*	66%	46%	67%

*Data from 2009 Community Survey

City Manager

Intergovernmental Relations Program*

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

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of All Funds Budget	27%	22%	22%
Total Expenditures	\$442,325	\$357,032	\$376,840
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$442,325	\$357,032	\$376,840
Program Outcomes			
# of legislative positions adopted	71	90	72

Activity Data

GRANTS COORDINATION, ADMINISTRATION & COMPLIANCE - The goal of Grants Coordination, Administration and Compliance is to locate and assist city agencies in acquiring alternative funding sources, provide technical assistance for grants management, improve grant acquisition and management procedure citywide, and ensure fiscal accountability and compliance with funding conditions.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$72,471	N/A	N/A
FTE's	1.3	N/A	N/A
# of grant applications submitted	N/A*	N/A	N/A
# of grant awards received	N/A*	N/A	N/A
\$ value of grant awards received (in millions)	\$86.3	N/A	N/A

*Data for the performance measures related to grant tracking is not available for FY 2009 because the grants coordinator position became vacant during the fiscal year. This position was subsequently eliminated in the FY 2010 budget in order to meet necessary budget reduction targets. This activity has since been eliminated. The Office of Management and Budget and the Legislative Director perform all essential grant management coordination activities.

LEGISLATIVE COORDINATION (STATE & FEDERAL) - The goal of Legislative Coordination is to prepare the City's annual legislative package for consideration by the City Council and to monitor legislative items before the General Assembly and Congress, and advocate for issues on behalf of the City.			
Expenditures	\$309,977	\$304,654	\$313,565
FTE's	2.3	2.3	2.3
# of legislative positions adopted	71	90	72

REGIONAL COORDINATION - The goal of Regional Coordination is to coordinate Alexandria city government activities with the regional bodies and to provide a point of contact for communications.			
Expenditures	\$59,877	\$52,378	\$63,275
FTE's	0.1	0.25	0.3
# of regional organizations and initiatives staffed	7	7	7

*Starting in FY 2011 this program will no longer include the Grants Coordination, Administration & Compliance Activity. The Grants Coordinator position that was previously assigned to this activity became vacant in FY 2009 and was subsequently eliminated in the FY 2010 budget in order to meet necessary budget reduction targets.