

General Government

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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, resolving consumer complaints, regulating cable television services in the City, franchise compliance, and processing all requests for materials under the VA Freedom of Information Act (FOIA).

FY 2009 Budget Summary Table and Highlights

Summary Table				Highlights
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	
Total Expenditures	\$740,127	\$731,147	\$771,116	<p>•In FY 2009 the proposed General Fund budget increased by \$39,969 (5.5%).</p> <p>•FY 2009 personnel costs increased by \$35,372, or 5.6%; the increase was due to the restoration of a full-time position in FY 2008 described on page 7. The personnel budget also includes employee merit adjustments and increased retirement costs.</p> <p>•Total non-personnel costs increased \$4,597, or 4.4%, due to the transfer of the Know Your City Publication (\$7,000) and the U.S.S. Alexandria (\$5,000) accounts from Non-Departmental to the Citizen Assistance budget; partially offset by expenditure reductions (\$6,500) described on page 7.</p>
Less Revenues	\$15,064	\$5,498	\$5,498	
Net Gen. Fund Expenditures	\$725,063	\$725,649	\$765,618	
FTE's	7.7	7.8	7.8	

Citizen Assistance Programs and Activities	
<p>Citizen Assistance Citizen Inquiries, Complaints and City Hall Switchboard Board and Commission Administrative Support Council Requests Processing Information Dissemination Sister Cities Committee</p> <p>Consumer Affairs Consumer Complaint Cable Television Operations</p>	

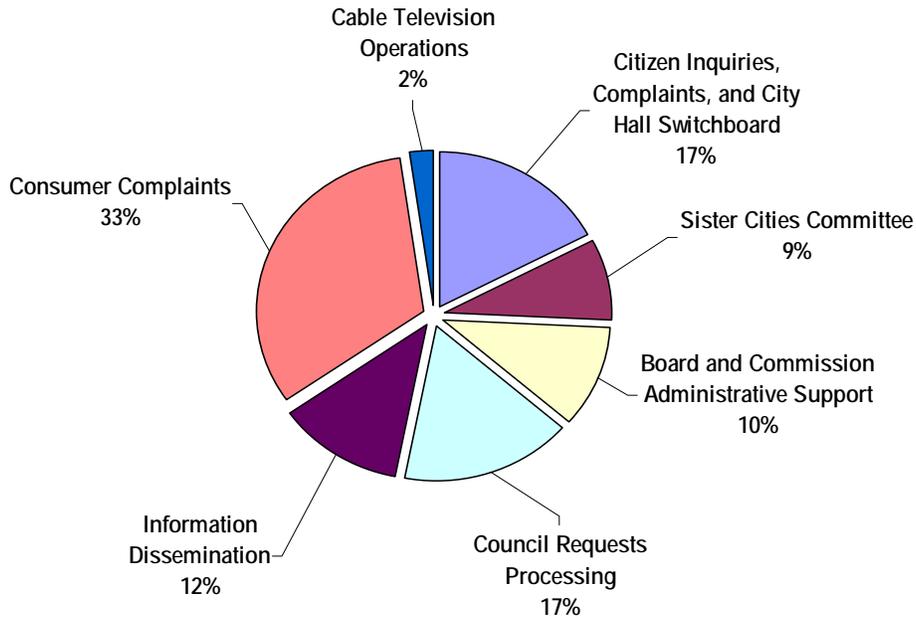
Dept Info
<p>Department Contact Info 703.838.4800 http://alexandriava.gov/citizen/</p> <p>Department Head Rose Boyd, Director 703.838.4800 rose.boyd@alexandriava.gov</p>

Office of Citizen Assistance

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total # of citizens assisted (transactions)	57,802	64,600	64,600
# of Freedom of Information Act (FOIA) requests filed	547	550	550
# of formal Council requests processed	231	250	300
# of informal Council requests processed	503	600	600
# of consumer complaints received	479	500	500
% of consumer complaints responded to within 10 working days	100%	100%	100%

FY 2009 Proposed Expenditures by Activity



Office of Citizen Assistance

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed ¹	% Change 2008-2009
Personnel	\$632,771	\$627,239	\$662,611	5.6%
Non-Personnel	107,260	103,908	108,505	4.4%
Capital Goods Outlay	96	0	0	0.0%
Total Expenditures	\$740,127	\$731,147	\$771,116	5.5%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund ²	15,064	5,498	5,498	0.0%
Total Designated Funding Sources	\$15,064	\$5,498	\$5,498	0.0%
Net General Fund Expenditures	\$725,063	\$725,649	\$765,618	5.5%
Total Department FTE's	7.8	7.8	7.8	0.0%

¹ The Proposed FY 2009 non-personnel budget reflects the transfer of U.S.S. Alexandria (\$5,000) and Know Your City Publication (\$7,000) accounts from Non-Departmental to the Citizen Assistance budget.

² Sister City Donations.

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Citizen Assistance	481,083	\$473,391	\$502,723	6.2%
Consumer Affairs	\$259,044	\$257,756	\$268,393	4.1%
Total Expenditures	\$740,127	\$731,147	\$771,116	5.5%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Citizen Assistance	5.0	5.0	5.0	0.0%
Consumer Affairs ¹	2.8	2.8	2.8	-1.8%
Total full time employees	7.7	7.8	7.8	-0.6%

¹ The FY 2008 position count reflects the restoration of one full-time position eliminated in FY 2008, due to an anticipated decline in workload and attrition. However, the attrition is not anticipated at any point in FY 2008 or FY 2009. The restored position will allow the Office to continue at current service level, as the Department's workload has not diminished as previously anticipated.

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	65.0%	64.7%	65.2%
Total Expenditures	\$481,083	\$473,391	\$502,723
Less Revenues	15,064	5,498	5,498
Net General Fund Expenditures	\$466,019	\$467,893	\$497,225
Program Outcomes			
% of timeliness standards met	100%	100%	100%

Activity Data

CITIZEN INQUIRIES, COMPLAINTS, & CITY HALL SWITCHBOARD – 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$128,751	\$126,693	\$121,680
FTE's	1.9	1.9	1.9
Total # of citizens assisted (transactions)	69,002	64,632	69,002
# of calls processed	33,073	35,474	35,474
Cost per citizen assisted	\$1.87	\$1.96	\$1.76
% of complaints and inquiries resolved within 10 days	90%	90%	90%
% of complaints and inquiries processed within 2 working days	100%	100%	100%

BOARD & COMMISSION ADMINISTRATIVE SUPPORT – The goal of Board and Commission Administrative Support is to provide advice and support to Council appointed boards.			
Expenditures	\$73,121	\$71,952	\$73,276
FTE's	0.9	0.9	0.9
# of commissions and boards supported	72	72	72
% of public meetings announced at least 3 working days in advance	95%	90%	90%
# of applications processed	393	400	400
# of vacancies filled	310	300	300
Cost per application processed	\$186	\$180	\$183

COUNCIL REQUESTS PROCESSING – 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	\$127,811	\$125,768	\$123,399
FTE's	0.9	0.9	0.9
# formal Council requests processed	231	250	250
# informal Council requests processed	503	600	600
Cost per request processed (total)	\$174	\$148	\$145
% of formal requests processed within 10 days	100%	100%	100%
% of informal requests processed within 5 days	100%	100%	100%

Office of Citizen Assistance

Citizen Assistance, continued

Activity Data

INFORMATION DISSEMINATION – 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.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures ¹	\$86,102	\$84,725	\$118,586
FTE's	0.9	0.9	0.9
# of public service announcements aired	NA	TBD	TBD
# of FOIA requests filed	547	550	550
Cost per resident for information dissemination	\$0.62	\$0.61	\$0.86
% of FOIA requests processed within state mandated timeframes	95%	95%	95%

SISTER CITIES COMMITTEE – 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, Armenia; Dundee, Scotland; and Helsingborg, Sweden.			
Expenditures	\$65,297	\$64,253	\$65,782
FTE's	0.3	0.3	0.3
# of exchange programs planned	2	2	2
# of official delegates hosted	6	48	48
% of programs planned and implemented	100%	100%	100%

¹ Increased costs in FY 2009 is mostly attributable to the transfer of close caption costs (\$24,109) from other areas of the Citizen Assistance program and the transfer of Know Your City Publication costs (\$7,000) from the Non-Departmental budget to the Information Dissemination activity.

Office of Citizen Assistance

Consumer Affairs

The goal of the Consumer Affairs is to investigate and resolve consumer complaints in a timely manner and to ensure compliance with cable television subscriber agreements in order to ensure consumers are treated fairly.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	35.0%	35.3%	34.8%
Total Expenditures	\$259,044	\$257,756	\$268,393
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$259,044	\$257,756	\$268,393
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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures ¹	\$227,029	\$225,900	\$242,683
FTE's	2.8	2.8	2.8
# complaints received	479	500	500
Total # consumers assisted	11,679	18,400	18,400
Cost per consumer assisted	\$19	\$12	\$13
\$ value of goods and services recovered for consumers	\$71,089	\$100,000	\$100,000
% of consumer complaints responded to within 10 days	100%	100%	100%

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 ²	\$32,015	\$31,856	\$25,710
FTE's	0.1	0.1	0.1
# public meetings scheduled for taping	142	142	142

¹ FY 2009 expenditures include costs for the restoration of one full-time position (\$54,161) described on page 7; offset by the transfer of professional services (\$16,266) from Consumer Complaints to be properly reflected in the Cable Television Operations activity in FY 2008 and FY 2009.

² The decrease in FY 2009 reflects a reduction in professional services (\$6,500), as part of a City-wide expenditure reduction option.

Office of Citizen Assistance

Summary of Budget Changes

Adjustment to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Consumer Complaints	<i>Position Restoration</i>	\$54,161
<p>A position in the Office of Citizen Assistance was proposed by the Department for deletion in FY 2008, pending the anticipated elimination of the position through attrition. However, the attrition is not anticipated at any point in FY 2008 or FY 2009. The restored position will allow the Office to continue at current service level, as the workload of the Department has not diminished as previously anticipated.</p>		

Expenditure Reductions

Activity	Reduction Option	FY 2009 Proposed
Cable Television Operations	<i>Professional Services</i>	\$6,500
<p>This reduction, based on actual expenditure trends, will reduce the cost of professional services by \$6,500, from \$46,475 in FY 2008 to \$39,975 in FY 2009.</p>		

Finance Department

Mission Statement: The mission of the Finance Department is to provide long-term financial stability to the City through effective expenditure control, reliable and equitable revenue collection practices, sound cash and debt management policies, and responsible accounting, purchasing and pension administration practices.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$10,215,413	\$9,694,474	\$9,811,477
Less Revenues	\$10,415	\$71,200	\$23,400
Net Gen. Fund Expenditures	\$10,204,998	\$9,623,274	\$9,788,077
Authorized Positions (FTE's)	98.0	96.3	96.3

Highlights

- In FY 2009 the proposed General Fund budget increased by \$164,803 (1.7%).
- FY 2009 personnel costs increased by \$110,348, or 1.5%; the increase was due to employee merit adjustments and increased retirement costs; offset by vacancy savings.

• Total non-personnel costs increased \$54,455, or 2.2%, due to the departmental adjustments to maintain current levels (\$70,348), rent and equipment replacement charges (\$29,177); partially offset by expenditure savings (\$47,000) described on page 11.

• Capital outlay expenditures decreased by \$47,800, or 63.8%, to \$23,400. This request includes replacement purchases of laptops, desktop printers, large scale monitors and copy machines.

• Initiatives are proposed which total \$215,151 in new revenues annually to the City.

Finance Programs and Activities

Leadership & Mgmt Support Services

Leadership & General Mgmt

Pension Administration

Pension Investment
Retirement Plan Admin.

Purchasing

Contracting & Contract Administration

Revenue

Business & Personal
Property Tax Assessment
Delinquent Tax Collections
Tax Auditing & Compliance
Taxpayer Assistance/ Customer Relations

Treasury

Payment Processing
Tax Billing
Cash Management/ Investment

Accounting

Financial Reporting
Paying & Billing
Vendors/Employees
Reconciliations

Dept Info

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Department Staff

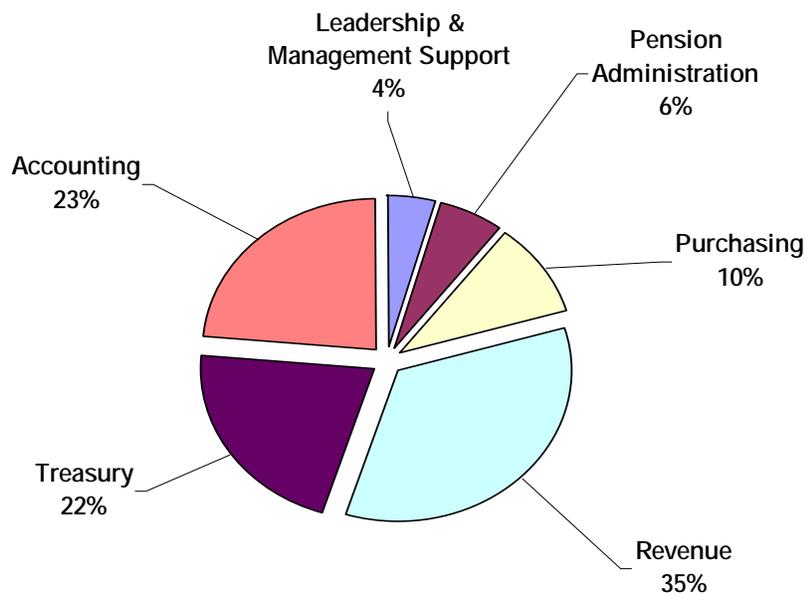
Ray Welch, Division Chief/Comptroller
Steven Bland, Pension Administrator
Steve Gordon, Director of Procurement
Debbie Kidd, JD, Division Chief,
Revenue
David Clark, CPA, Division Chief,
Treasury

Finance Department

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Achievement of AAA/Aaa bond ratings with each bond issue	yes	yes	yes
% of compliance with City adopted debt policies in last fiscal year	100%	100%	100%
Ratio of annual pension administration costs to fund assets	0.06%	0.06%	0.06%
Maintain an overall collection rate for current year taxes greater than 95%	yes	yes	yes
% of GFOA standards met without comment on financial reporting	100%	100%	100%

FY 2009 Proposed Expenditures by Program



Finance Department

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Amended ¹	FY 2009 Proposed	% Change 2008-2009
Personnel	\$6,625,856	\$7,177,019	\$7,287,367	1.5%
Non-Personnel	3,588,405	2,442,587	2,497,042	2.2%
Capital Goods Outlay	1,152	74,868	27,068	-63.8%
Total Expenditures	<u>\$10,215,413</u>	<u>\$9,694,474</u>	<u>\$9,811,477</u>	1.2%
Less Revenues				
Internal Service	\$10,415	\$71,200	\$23,400	-67.1%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$10,415</u>	<u>\$71,200</u>	<u>\$23,400</u>	-67.1%
Net General Fund Expenditures	<u>\$10,204,998</u>	<u>\$9,623,274</u>	<u>\$9,788,077</u>	1.7%
Total Department FTE's	98.0	96.3	96.3	0.0%

¹ The Amended FY 2008 budget reflects the transfer of the Affordable Housing Ownership Program (AHOP) administration costs (\$75,000) from Non-Departmental to the Finance budget in FY 2008 and FY 2009.

Finance Department

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed	% Change 2008-2009
Leadership and Management Support	\$518,597	\$475,446	\$436,011	-8.3%
Pension Administration	\$729,605	552,184	611,239	10.7%
Purchasing	1,171,805	936,112	983,009	5.0%
Revenue	3,105,075	3,248,807	3,337,098	2.7%
Treasury	2,085,443	2,156,438	2,140,507	-0.7%
Accounting	2,604,888	2,325,487	2,303,613	-0.9%
Total Expenditures	\$10,215,413	\$9,694,474	\$9,811,477	1.2%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Amended ¹	FY 2009 Proposed	% Change 2008-2009
Leadership and Management Support	4.0	4.0	4.0	0.0%
Pension Administration	3.0	3.0	3.0	0.0%
Purchasing	9.0	9.0	9.0	0.0%
Revenue	43.5	40.8	40.8	0.0%
Treasury	19.5	19.5	19.5	0.0%
Accounting	19.0	20.0	20.0	0.0%
Total full time employees	98.0	96.3	96.3	0.0%

¹ The FY 2008 Approved budget reflects the elimination of one part-time (0.75 FTE) and two full-time positions (\$168,255) in the Revenue Division. These positions were eliminated as part of the Department's efficiency based expenditure reductions. The duties of the eliminated positions have been, or will be reassigned within the Revenue Division. One Quality Control Cost Accountant Position (\$60,000) was added in the Accounting Program to provide support for implementing the new Managing For Results Initiative.

Finance Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide leadership and oversight to the Department and to issue City debt in order to provide long-term financial stability for the City.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$518,597	\$475,446	\$436,011
Less Revenues	\$10,415	\$2,136	\$702
Net General Fund Expenditures	\$508,182	\$473,310	\$435,309
Program Outcomes			

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT: The goal of Leadership and General Management is to maintain the City's standard of financial excellence by providing citizens, City Council, vendors and employees with competent and comprehensive financial services, sound financial policy recommendations and reporting, and oversight of the collection and disbursement of City funds.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$518,597	\$475,446	\$436,011
FTE	4.0	4.0	4.0
\$ amount of revenue collected and funds disbursed	\$1,652,640,121	\$1,718,745,726	\$1,790,643,997
\$ amount of funds disbursed (all funds)	\$849,814,006	\$883,806,566	\$897,754,496
Ratio of Finance Department costs to City budget	2.0%	2.0%	2.0%
% compliance with City adopted debt policies in last fiscal year	100%	100%	100%

Finance Department

Pension Administration Program

The goal of the Pension Administration Program is to provide retirement income for retired City employees at a controlled cost to the City.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$729,605	\$552,184	\$611,239
Less Revenues	\$0	\$6,400	\$1,170
Net General Fund Expenditures	\$729,605	\$545,784	\$610,069
Program Outcomes			
Ratio of annual pension administration program costs to City employer annual contributions	NA	10.0%	8.1%

Activity Data

PENSION INVESTMENT – The goal of Pension Investment is to provide investment earnings for each of the five pension plans in order to meet actuarial assumptions.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$498,320	\$376,900	\$420,092
FTE's	1.7	1.7	1.7
Funds invested at fiscal year end in millions of dollars ¹	\$291.3	\$313.2	\$313.0

¹ Assumes actuarial rate of returns for FY2009.

RETIREMENT PLAN ADMINISTRATION – The goal of Retirement Plan Administration is to provide suggestions for plan improvements and to manage the outside pension administrator, investment consultant, actuarial, legal counsel and other consultants for the City in order to control pension costs.			
Expenditures	\$231,285	\$175,284	\$191,147
FTE's	1.3	1.3	1.3
# of plans administered	9	9	9
# of employee/retirees consulting sessions	1,300	1,300	1,300
Cost per employee/retiree served	\$134.80	\$134.80	\$135.00
Ratio of annual pension administration costs to fund assets	0.06%	0.06%	0.06%

Finance 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 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$1,171,805	\$936,112	\$983,009
Less Revenues	\$0	\$6,408	\$2,106
Net General Fund Expenditures	\$1,171,805	\$929,704	\$980,903
Program Outcomes			
% overall satisfaction on customer survey	NA	90.7%	90.0%

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 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$1,171,805	\$936,112	\$983,009
FTE's	10	9	9
# of contracts administered	485	500	500
Staff cost per total contracts administered	\$393	\$521	\$525
% of contracts renewed or re-bid prior to expiration	NA	80.0%	80.0%
% satisfied on customer survey of Solutions and Quality of Goods	NA	81.5%	81.5%

Revenue Program

The goal of the Revenue Program is to accurately, reliably and equitably assess and collect taxes, and enforce taxpayer compliance in order to maximize city revenues.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$3,105,075	\$3,173,807	\$3,337,098
Less Revenues	\$0	\$26,344	\$8,658
Net General Fund Expenditures	\$3,105,075	\$3,147,463	\$3,328,440
Program Outcomes			
Total tax revenue generated for the City in compliance with City regulations	\$421,800,991	\$431,864,367	\$442,946,584

Finance Department

Revenue Program, continued

Activity Data

BUSINESS & PERSONAL PROPERTY TAX ASSESSMENT – The goal of Business and Personal Property Tax Assessment is to identify tax basis and accurately and uniformly assess the appropriate tax in order to maximize City revenues.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$1,198,954	\$1,225,493	\$1,221,690
FTE's	19.3	18.3	18.3
# of business tax accounts processed	28,462	29,471	31,307
# of vehicle accounts assessed/changes or actions processed	1,100,749	1,205,689	1,056,957
Cost per business tax account processed	\$13.84	\$14.83	\$13.94
Cost per vehicle account processed	\$0.77	\$0.65	\$0.74
Cost per miscellaneous tax account processed	NA	\$110.00	\$110.00
% of tax assessments processed by due date	100%	100%	100%
DELINQUENT TAX COLLECTION – The goal of Delinquent Tax Collections is to collect delinquent taxes in order to reduce the outstanding tax balance and increase the City's general fund revenue.			
Expenditures	\$529,304	\$541,019	\$579,845
FTE's	6.0	5.4	5.4
# of demands for payment action sent	322,532	266,960	354,921
Cost per demand for payment action	\$1.28	\$2.01	\$1.63
% of delinquent tax collected annually	68.0%	73.0%	73.0%
TAX AUDITING & COMPLIANCE – The goal of Tax Auditing and Compliance is to ensure that business tax returns are filed accurately and to identify unregistered businesses and vehicles in order to maximize City revenues and taxpayer compliance.			
Expenditures	\$470,879	\$481,301	\$504,786
FTE's	5.0	4.6	4.6
# of tax accounts reviewed/audited	92,495	124,142	92,763
costs of tax accounts reviewed/audited	\$4.21	\$3.88	\$5.41
\$ amount of revenue generated from audits and compliance activity	\$1,115,038	\$1,545,095	\$1,176,542
Ratio of audit and tax compliance expenses to revenue generated from audits and compliance activities	35.0%	31.2%	42.7%
TAXPAYER ASSISTANCE/CUSTOMER RELATIONS – The goal of the Taxpayer Assistance and Customer Relations is to administer tax relief programs and provide assistance to taxpayers in order to accommodate their needs pertaining to City and State taxes.			
Expenditures	\$905,943	\$925,994	\$1,030,777
FTE's	13.3	12.5	12.5
# of applications processed for tax relief programs	3,054	2,800	3,222
# of taxpayers assisted on State tax issues	1,873	1,800	1,778
Cost per application processed	\$38.55	\$44.15	\$42.64
% of applications approved for tax relief	92.0%	87.0%	93.0%
% of survey participants reporting satisfaction with customer service	100%	100%	100%

Finance Department

Treasury Program

The goal of the Treasury Program is to generate accurate and timely tax bills, process revenues efficiently and invest City funds prudently to maximize City revenues and promote high quality customer service.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$2,085,443	\$2,156,438	\$2,140,507
Less Revenues	\$0	\$18,512	\$6,084
Net General Fund Expenditures	\$2,085,443	\$2,137,926	\$2,134,423
Program Outcomes			
Maintain an overall collection rate for current year taxes greater than 95%	Yes	Yes	Yes

Activity Data

PAYMENT PROCESSING – The goal of Payment Processing is to process City revenues in a manner that maximizes interest earnings and promotes high quality customer service.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$1,247,805	\$1,290,284	\$1,301,076
FTE's	14.6	14.6	14.6
# of tax payments processed	258,000	261,000	263,600
# of electronic payments	130,200	135,400	139,700
# of manual payments	127,800	125,600	123,900
# of tax payments processed per FTE	17,671	17,877	18,055
% of tax payments processed electronically	50.0%	52.0%	53.0%

TAX BILLING – The goal of Tax Billing is to maximize revenues while providing high quality customer service by mailing accurate and timely tax bills.			
Expenditures	\$554,332	\$573,203	\$576,887
FTE's	4.5	4.5	4.5
Cost per tax bill mailed	\$0.55	\$0.55	\$0.55
% of current year personal property tax collected	96.0%	96.0%	96.0%
% of current year real estate tax collected	99.0%	99.0%	99.0%
% of current year business property tax collected (including statutory assessments)	85.0%	85.0%	95.0%

CASH MANAGEMENT/INVESTMENT – The goal of Cash Management and Investment is to invest City funds in a manner that safeguards principal, ensures liquidity and earns a reasonable rate of return. This function is largely contracted out.			
Expenditures	\$283,306	\$292,951	\$262,544
FTE's	0.4	0.4	0.4
Average month end portfolio dollar balance	\$136,547,840	\$133,000,000	\$133,000,000
Cost of investment management as a % of average portfolio balance	\$0.000540	\$0.000056	\$0.00056

Finance Department

Accounting Program

The goal of the Accounting Program is to provide the City Manager, City Council, employees, departments and the public with internal controls and financial information to support effective financial management decisions.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$2,604,888	\$2,325,487	\$2,303,613
Less Revenues	\$0	\$14,240	\$4,680
Net General Fund Expenditures	\$2,604,888	\$2,311,247	\$2,298,933
Program Outcomes			
% GFOA standards met without comment on Financial Reporting	100%	100%	100%

Activity Data

FINANCIAL REPORTING – The goal of Financial Reporting is to provide financial information for City stakeholders in order to make financial decisions and comply with laws and reporting requirements.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed ¹
Expenditures	\$1,240,165	\$1,107,145	\$929,404
FTE's	6.0	7.0	6.0
# of audit reports issued	3	3	3
% of audit reports issued by due date	100%	100%	100%

PAYING & BILLING EMPLOYEES/VENDORS – The goal of Paying and Billing Vendors and Employees is to provide receipt and payment processing and control for City departments, employees and vendors in order to appropriately manage their own finances.			
Expenditures	\$892,816	\$797,052	\$849,152
FTE's	9.5	9.5	9.5
# of transactions processed	289,529	290,000	304,500
Cost per transaction	\$3.07	\$2.75	\$2.70
# of payrolls processed within required time frame	100%	100%	100%
% of vendors paid within required time frame	95.0%	95.0%	95.0%

RECONCILIATIONS – The goal of Reconciliation is to provide internal controls over financial information for City stakeholders in order to accurately report the results of the City's financial transactions comply with laws and reporting requirements.			
Expenditures	\$471,907	\$421,290	\$525,057
FTE's	3.5	3.5	4.5
# of capital, debt, bank, health and workers comp reconciliations produced	2,459	2,459	2,500
Cost per reconciliation produced	\$171.00	\$171.00	\$75.00
% of reconciliations issued within a desired timeframe	NA	86.0%	86.0%

¹ One Accountant II position (\$88,692) was transferred from Financial Reporting to Reconciliations; also, costs for professional services (\$79,252) were transferred from Financial Reporting to be properly reflected in other areas of the Accounting Program.

Finance Department

Summary of Budget Changes

Adjustment to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Cash Management/Investments & Payment Processing	<i>Investment & Banking Contracts</i>	\$24,000
<p>The City uses external vendors to support investments and valuations for assets. The costs for these contracts, including comprehensive banking services, investment services, investment custodial services, and credit processing are projected to increase by \$24,000, to \$290,500 in FY 2009.</p>		
Pension Investment	<i>Pension Advisor Services</i>	\$41,000
<p>The City uses external vendors to support investments and valuations for the City Pension Plans. The costs for these contracts, including legal, actuarial and investment services are projected to increase by \$41,000, to \$284,000 in FY 2009. This increase is attributable to legal work including analyzing the pension plan, preparing amendments and preparing forms for proposed changes to the plan.</p>		
Financial Reporting	<i>External Audit</i>	\$5,348
<p>The City uses an external vendor to audit the City's financial statements. The cost for this contract is projected to increase by \$5,348, to \$350,000 in FY 2009.</p>		
TOTAL		\$70,348

Expenditure Reductions to the Budget

Activity	Reduction Option	FY 2009 Proposed
Cash Management and Investment	<i>Local Government Pools</i>	\$40,000
<p>This reduction option will allow for a reduction in fees paid for City investment services by using a State Local Government investment pool instead of an investment advisor. This option will also increase investment income by \$60,000, budgeted in the City's General Fund revenue (see below).</p>		
Tax Assessment and Taxpayer Com	<i>Reduction in Printing Costs</i>	\$5,000
<p>This reduction option includes a reduction in costs for printing and mailing new vehicle registration notices, resulting in savings of \$5,000 to the City.</p>		
Tax Assessment and Tax Billing	<i>Decal Return Processing</i>	\$2,000
<p>This reduction option will allow for employee overtime savings for costs associated with processing decal return mailing to residents who owe taxes to the City.</p>		
TOTAL		\$47,000

General Services Department

Mission Statement: The mission of the General Services Department is to provide services to City departments and agencies that facilitate their ability to carry out their individual missions, programs, and activities.

FY 2009 Budget Summary Table and Highlights

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$13,268,283	\$12,759,087	\$13,252,175
Less Revenues	\$70,820	\$205,487	\$208,674
Net Gen. Fund Expenditures	\$13,197,463	\$12,553,600	\$13,043,501
Authorized Positions (FTE's)	79.5	74.0	73.0

Highlights

- In FY 2009 the proposed General Fund budget increased by \$489,901 (3.9%).
- FY 2009 personnel costs increased by \$362,533, or 6.3%; the increase was due to the budget for a full-year costs for an Energy Manager position (\$68,414) that was previously budgeted at partial-year costs; the reclassification of a full-time Construction Field Representative position to a Senior Project Manager position (\$24,001); the transfer from non-personnel to the personnel budget of funds for a new seasonal employee (\$25,000) and unbudgeted additional overtime costs (\$81,500). The FY 2009 personnel budget also includes employee merit adjustments and increased retirement costs; partially offset by the deletion of a full-time print shop related Communications Division Chief position (\$87,000).

- FY 2009 non-personnel costs increased by a net of \$129,062, or 1.9%, partially due to anticipated fuel cost increases (\$356,857) described on page 16 as well as increases in rent (\$16,253), utilities (\$51,023), and equipment replacement charges (\$8,418). These increases are partially offset by a decrease in vehicle rental costs (\$40,000); an amount of \$98,000 transferred from General Services to the Department of Mental Health/Mental Retardation and Substance Abuse budget for a contractor-provided shuttle bus service from the Braddock Road Metro Station to the 4480 King Street facility; an amount of \$24,226 transferred from General Services to Parks, Recreation and Cultural Activities to fund park mowing costs; and expenditure reductions (\$266,000) described on page 17.
- Capital expenditures increased \$1,493, or 2.3%.
- The internal services fund and special revenues increased \$3,187, or 1.6%
- In March, the information from the City's Fleet Services report and staff recommendations will be complete and presented to City Council.

General Services Programs and Activities

Leadership & Mgmt Supp Services

Leadership and General Management
Contracts Management

Vehicle Operations & Maintenance

Scheduled Routine Maintenance
Repairs
Parts
Emergency Support Services
VA Safety & Emissions Inspections
Fuel Acquisition and Provisioning
Fleet Administrative Support
Specification and Acquisition
Preparation/Outfitting
Surplus Vehicle Disposal

Energy Management

Utility Bill Payment & Energy & Consumption Management

Facility Maintenance & Mgmt

Facilities Systems Maint, Elevators & Life Safety/Security
Snow and Ice Removal
Custodial Services Management
Special Event Support
Core and Shell
Parking Management

Capital Projects Management

CIP Development
Project Planning
Construction Administration

Space Management

Real Estate Management
Space Planning

Printing & Mail Services

Binding
Graphics and Printing
High-Speed Copying
Self-Service Copy Management
Mail Distribution

Dept Info

Department Contact Info

703.838.4770
<http://alexandriava.gov/generalservices/>

Department Head

Edward Mandley, Director 703.838.4770
edward.mandley@alexandriava.gov

Department Staff

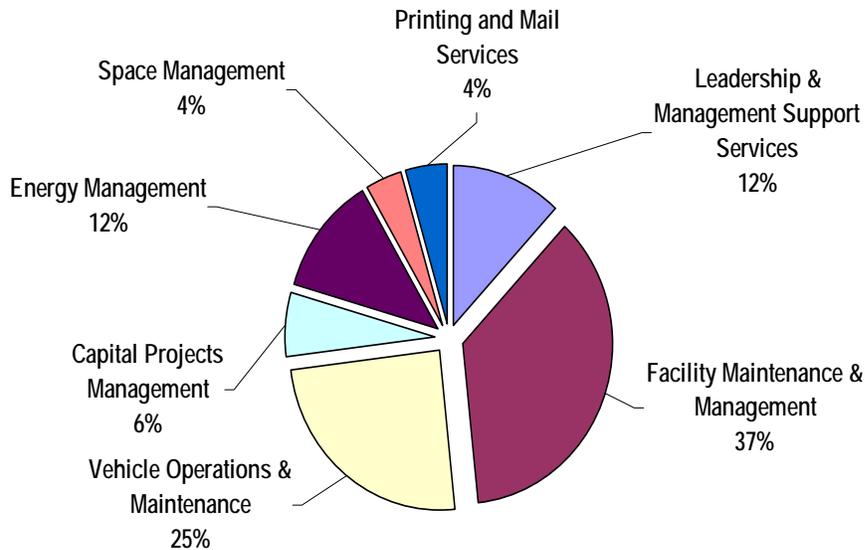
Donald Dodson, Deputy Director
Alfred Coleman, Division Chief, Administration
Jeremy McPike, Division Chief, Capital Projects
Jeffrey Sheckels, Division Chief, Facilities Maintenance
Warren Leach, Division Chief, Fleet Services
Kevin Quander, Supervisor, Mail Room Services

General Services Department

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
# of square feet of leased space (managed by General Services; City as tenant)	403,564	403,564	403,564
Total square feet of City owned space	1,793,640	1,831,200	1,831,200
# of vehicle preventive maintenance requests completed	3,003	3,025	3,100
# of gallons of fuel purchased	795,015	787,065	779,104
Cost per gallon of fuel	\$2.06	\$2.05	\$2.30
% of customers who rate facilities maintenance service provision satisfactory or better	NA	90.0%	95.0%

FY 2009 Proposed Expenditures by Program



General Services Department

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$5,953,458	\$5,800,493	\$6,163,026	6.3%
Non-Personnel	7,243,008	6,893,594	7,022,656	1.9%
Capital Goods Outlay	71,817	65,000	66,493	2.3%
Total Expenditures ¹	<u>\$13,268,283</u>	<u>\$12,759,087</u>	<u>\$13,252,175</u>	3.9%
Less Revenues				
Internal Service	\$0	\$65,000	\$66,493	2.3%
Special Revenue Fund	70,820	140,487	\$142,181	1.2%
Total Designated Funding Sources	<u>\$70,820</u>	<u>\$205,487</u>	<u>\$208,674</u>	1.6%
Net General Fund Expenditures	<u>\$13,197,463</u>	<u>\$12,553,600</u>	<u>\$13,043,501</u>	3.9%
Total Department FTE's	79.5	74.0	73.0	-1.4%

¹ Total expenditures include a negative allowance for recovered printing and copying costs from departments in the amount of \$396,427 in FY 2007, \$524,665 in FY 2008 and \$324,665 in FY 2009.

General Services Department

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services	\$1,615,676	\$1,617,560	\$1,605,376	-0.8%
Facility Maintenance & Management	\$5,108,918	4,989,100	4,939,002	-1.0%
Vehicle Operations & Maintenance	\$3,382,751	3,276,695	3,372,296	2.9%
Capital Projects Management	\$677,831	788,621	859,908	9.0%
Energy Management	\$1,637,650	1,639,559	1,680,104	2.5%
Space Management	\$388,188	514,415	512,533	-0.4%
Printing and Mail Services ¹	\$853,696	457,802	607,621	32.7%
Less Recovered Costs For Printing Services	-\$396,427	-524,665	-324,665	NA
Total Expenditures	\$13,268,283	\$12,759,087	\$13,252,175	3.9%

¹ Total expenditures do not include a negative allowance for recovered printing and copying costs from departments in the amount of \$396,427 in FY 2007, \$524,665 in FY 2008 and \$324,665 in FY 2009.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved ¹	FY 2009 Proposed ²	% Change 2008-2009
Leadership & Management Support Services	9.0	10.0	10.0	0.0%
Facility Maintenance & Management	28.5	24.3	24.3	0.0%
Vehicle Operations & Maintenance	24.0	24.0	24.0	0.0%
Capital Projects Management	9.0	6.9	6.9	0.0%
Energy Management	0.0	1.6	1.6	0.0%
Space Management	2.0	2.6	2.6	0.0%
Printing and Mail Services	7.0	4.6	3.6	-21.7%
Total full time employees	79.5	74.0	73.0	-1.4%

¹ The FY 2008 position count includes the addition of one full-time Energy Manager position (\$47,000) to manage utility costs and consumption in the City; also, the elimination of the following positions as part of the Department's efficiencies and productivity improvements: one vacant full-time Supervisory Graphic Artist (\$76,843) in Printing and Mailing Services; one vacant Account Clerk II (\$52,866) in Vehicle Operations and Maintenance; and one vacant part-time Custodian (\$32,595) in Facilities Maintenance that was transferred to the Library Department. Four additional positions in Facility Maintenance and Management were eliminated, the total costs (\$285,656) which were transferred to fund additional professional contract services as a more cost effective way to provide these services. These positions include: two full-time vacant Construction Field Representatives (\$158,610); one vacant Facilities Maintenance Specialist (\$63,523); and one Building Systems Technician (\$63,253). Four temporary overhire positions have been reclassified to full-time permanent positions.

² The FY 2009 position count includes the deletion of a full-time Communications Division Chief position (\$87,000) as part of a City-wide reduction option.

General Services Department

Leadership and Management Support Services Program

The goal of Leadership and Management Support Services is to provide for clear direction administrative and program support functions to line divisions in support of their programs and activities.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds budget	12.2%	12.7%	12.1%
Total Expenditures	\$1,615,676	\$1,617,560	\$1,605,376
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,615,676	\$1,617,560	\$1,605,376
Program Outcomes			
% of activities that meet effectiveness targets	N/A	TBD	TBD

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide, financial, personnel and support services in order to facilitate the operations of the General Services Department.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,317,780	\$1,319,318	\$1,352,024
FTE's	7.0	7.0	7.0
# of personnel managed	79.5	74.0	74.0
Cost per FTE managed	\$16,576	\$17,829	\$18,271
% of departmental service delivery programs within approved budget	N/A	TBD	TBD

CONTRACTS MANAGEMENT – The goal of Contracts Management is to provide contracting support to line divisions in relation to solicitation, award, and administration of contracts assuring compliance with City policies, practices and Code.			
Expenditures	\$297,895	\$298,242	\$253,352
FTE's	2.0	3.0	3.0
\$ value of contracts managed	\$2,158,443	\$2,148,722	\$2,094,813
Cost per contract dollar managed	\$0.14	\$0.14	\$0.13
% of contracts awarded and maintained without dispute or lapse	NA	90.0%	90.0%

General Services Department

Facility Maintenance and Management Program

The goal of Facility Maintenance and Management is to provide facility maintenance and repair services to all City Departments and agencies housed in City owned or leased facilities assuring continual operation of those facilities from which the departments and agencies can carry out their missions, programs and activities, as well as provide for secure, controlled parking for users of the City of Alexandria's business and government facilities in the Old Town area.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Funds Budget	38.5%	39.1%	37.3%
Total Expenditures	\$5,108,918	\$4,989,100	\$4,939,002
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$5,108,918	\$4,989,100	\$4,939,002
Program Outcomes			
% of customers who rate service provision satisfactory or better	NA	90%	90%

Activity Data

FACILITIES SYSTEMS MAINTENANCE, ELEVATORS, & LIFE SAFETY/SECURITY – The goal of Facilities Systems Maintenance, Elevators and Life Safety/Security is to maintain and repair facility elevator systems, heating, ventilation and cooling (HVAC) systems, electri	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,576,203	\$1,539,237	\$1,460,321
FTE's	8.7	8.3	8.3
# of square feet of building space serviced (managed by General Services)	1,745,985	1,765,545	1,765,545
# of systems serviced	1,500	1,500	1,500
Total cost per square foot of building serviced	NA	\$1.28	\$1.33

SNOW AND ICE REMOVAL – The goal of Snow and Ice Removal is to provide for the safe access and egress of facility occupants and users during events of snow and ice accumulation.			
Expenditures	\$51,369	\$50,164	\$61,297
FTE's	1.4	0.5	0.5
# of linear feet of sidewalks and surface areas serviced during snow and ice events	NA	10,000	10,000
# of snow and ice events handled	NA	TBD	TBD
% of facilities maintained accessible during snow and ice events	100.0%	100.0%	100.0%

General Services Department

Facility Maintenance and Management Program, continued

Activity Data

CUSTODIAL SERVICES MANAGEMENT – The goal of Custodial Services Management is to provide contracting and oversight of custodial services at City facilities assuring a clean environment for users and occupants.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed ¹
Expenditures	\$772,932	\$754,805	\$808,480
FTE's	3.0	3.2	3.2
# of square feet of buildings cleaned (General Services responsibility)	400,000	400,000	400,000
Cost per square foot of building cleaned	\$1.32	\$1.20	\$1.33
% of customers who rate service provision satisfactory or better	NA	95.0%	95.0%

SPECIAL EVENT SUPPORT – The goal of Special Event Support is to provide needed support services to City Departments and agencies for conferencing, public meetings, presentations, and other scheduled and non scheduled events.			
Expenditures	\$262,787	\$256,624	\$236,450
FTE's	3.2	2.6	2.6
# of events managed	NA	200	200
Cost per event managed	NA	TBD	TBD
% of events satisfactorily executed	100.0%	100.0%	100.0%

CORE AND SHELL – The goal of Core and Shell is to provide maintenance and repair services to facility structural and architectural elements including roofs, walls, floors, doors, windows, locks, and entranceways assuring safe reliable conditions for user			
Expenditures	\$1,384,051	\$1,351,591	\$1,349,252
FTE's	11.7	9.5	9.5
# of square feet managed by General Services	NA	1,765,545	1,765,545
Cost per square foot managed	NA	\$0.77	\$0.76
% of work orders that are repair versus preventative	NA	50.0%	50.0%

PARKING MANAGEMENT – The goal of Parking Management is to provide reasonably priced management services and safe and accessible parking spaces for the operation of surface and garage lots assuring maximum parking availability to prospective users.			
Expenditures	\$1,061,617	\$1,036,719	\$1,023,202
FTE's	0.5	0.2	0.2
# of spaces managed and maintained	1,022	1,022	1,022
Cost per space (based on parking management contract)	\$920.00	\$869.00	\$1,001.18
% of spaces utilized and maintained	100.0%	100.0%	100.0%

¹ FY 2009 expenditures reflect the transfer of professional services from Core and Shell to be properly reflected in Custodial Services (\$364,007), Real Estate Management (\$125,774), Parking Management (\$149,100), and Facilities Management (\$17,440). Similar transfers are made in FY 2008 for comparative purposes.

General Services Department

Vehicle Operations and Maintenance Program

The goal of Vehicle Operations and Maintenance is to provide for repairs, maintenance and fueling of City owned vehicles in an efficient and cost effective manner in order to keep all vehicles operating safely and efficiently.
(Excludes Fire & EMS vehicles and apparatus)

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% Total All Fund Budget	25.5%	25.7%	25.4%
Total Expenditures	\$3,382,751	\$3,276,695	\$3,372,296
Less Revenues	\$70,820	\$65,000	\$66,493
Net General Fund Expenditures	\$3,311,931	\$3,211,695	\$3,305,803
Program Outcomes			

Activity Data

SCHEDULED ROUTINE MAINTENANCE – The goal of Scheduled Routine Maintenance is to minimize downtime due to systems or parts failure and to minimize overall maintenance costs while ensuring that the vehicles operate safely and efficiently.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$635,760	\$636,501	\$642,627
FTE's	6.0	5.2	5.2
# of vehicle preventative maintenance requests completed	3,003	3,025	3,100
Work requests per FTE	75	76	75
% of work orders completed within one day	NA	100.0%	95.0%
% of preventive maintenance completed on schedule	NA	100.0%	95.0%

REPAIRS – The goal of Repairs is to address the broken or non functioning systems or parts on City vehicles that are preventing that vehicle from operating in a safe and efficient manner and restore the vehicle to full operating condition.			
Expenditures	\$712,775	\$713,606	\$724,899
FTE's	5.0	4.9	4.9
# of repair requests completed	4,675	4,909	5,105
# of service hours provided	15,581	15,893	15,800
Cost per service hour	\$44.00	\$44.90	\$48.99
% of work orders completed in one day	85.0%	95.0%	95.0%

PARTS – The goal of Parts is to maintain an inventory of parts in-house that are used regularly and routinely to repair and/or maintain City vehicles and have them available for staff when needed.			
Expenditures	\$281,284	\$281,612	\$275,186
FTE's	3.0	3.2	3.2
# of parts maintained	24,684	24,000	24,000
Parts requests per day	20	20	20
Average cost per request	NA	\$54.16	\$56.13
Fill rate for parts (%)	97.0%	95.0%	95.0%

General Services Department

Vehicle Operations and Maintenance Program, continued

Activity Data

EMERGENCY SUPPORT SERVICES – The goal of Emergency Support Services is to provide mechanic support to vehicles responding to a City-wide emergencies, including snow and debris removal.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$204,457	\$204,695	\$202,813
FTE's	2.0	2.0	2.0
# of emergencies requiring support	NA	TBD	TBD
Cost per emergency	NA	TBD	TBD
% of vehicles restored to service during events within 4 hours	NA	100%	100%

VIRGINIA SAFETY & EMISSIONS INSPECTIONS – The goal of Virginia Safety and Emissions Inspections is to ensure applicable vehicles comply with State standards for mechanical, and electrical systems, as well as exhaust output.			
Expenditures	\$107,599	\$107,724	\$100,281
FTE's	1.2	1.2	1.2
# of vehicles inspected/tested	387	387	972
Cost per safety inspection	\$15.00	\$15.00	\$15.00
Cost per emission inspection	\$28.00	\$28.00	\$28.00
% of vehicles in full compliance with State standards	N/A	95.0%	95.0%

FUEL ACQUISITION & PROVISIONING – The goal of Fuel Acquisition is to acquire and have gasoline and diesel fuel delivered, via a contractor, to the City's fueling sites in the most cost and time efficient manner possible and distribute the fuel to City users for use in City vehicles via the City's two refueling stations and monitor the distribution of the fuel through the use of City issued fueling cards.			
Expenditures (Net to General Services)	\$649,773	\$650,531	\$886,818
FTE's	0.8	0.8	0.8
# of gallons purchased	795,015	787,065	779,194
Total cost per gallon of fuel	\$2.06	\$2.05	\$2.30
% of fuel islands available	100.0%	100.0%	100.0%

FLEET ADMINISTRATIVE SUPPORT – The goal of the fleet administrative support activity is to provide clerical, procurement and fiscal management support to ensure the effective and efficient operation and maintenance of vehicles.			
Expenditures	\$560,684	\$561,338	\$446,096
FTE's	5.0	5.9	5.9
# of vehicles supported (does not include Fire/EMS vehicles)	815	825	827
Cost per vehicle supported	NA	\$680.41	\$573.00
% of invoices paid timely	100.0%	100.0%	100.0%

General Services Department

Vehicle Operations and Maintenance Program, continued

Activity Data

SPECIFICATION AND ACQUISITION – The goal of Specification and Acquisition is to develop and determine the specifications in order to purchase new or replacement vehicles for City agencies through processes defined in the City Purchasing regulations.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$26,818	\$26,849	\$26,110
FTE's	0.5	0.3	0.3
# of service hours required per vehicle	NA	20	20
Cost per staff hour	NA	\$35.00	\$35.00
% of vehicles within the recommended replacement schedule	NA	85.0%	85.0%

PREPARATION/OUTFITTING – The goal of Preparation/Outfitting is to provide and install all ancillary equipment, lettering and decals on newly acquired City vehicles as required by the user agency and the City.			
Expenditures	\$9,860	\$9,871	\$39,728
FTE's	0.1	0.1	0.1
# of vehicles prepared and outfitted	47	58	56
Cost per staff hour	\$31.00	\$31.00	\$32.00
# of service hours delivered on time	100.0%	100.0%	100.0%
% of customers rating services as satisfactory or better	100.0%	100.0%	100.0%

SURPLUS VEHICLE DISPOSAL – The goal of Surplus Vehicle Disposal is to provide for the disposition of City vehicles determined to be surplus and beyond their useful life primarily via auction.			
Expenditures	\$193,742	\$83,968	\$27,738
FTE's	0.4	0.4	0.4
# of vehicles disposed	70	60	60
Staff cost per hour	\$32.00	\$33.00	\$34.00
% of sales price to Blue Book value	80.0%	80.0%	80.0%

¹ FY 2009 expenditures reflect the transfer of professional services (\$110,000) from the Surplus Vehicle Disposal (Vehicle Operations & Maintenance Program) activity to be properly reflected in the Construction Administration Activity (Capital Development Program).

General Services Department

Capital Projects Management Program

The goal of Capital Projects Management is to provide administrative oversight in the construction and renovation of City facilities to improve and enhance the delivery of the occupying agency's service programs.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	5.1%	6.2%	6.5%
Total Expenditures	\$677,831	\$788,621	\$859,908
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$677,831	\$788,621	\$859,908
Program Outcomes			
% of approved projects that are completed on schedule and on budget	NA	TBD	TBD

Activity Data

CIP DEVELOPMENT – The goal of CIP Development is to develop clear, detailed, Programs of Requirements for prospective capital improvement projects as submitted from City Departments and agencies, and to justify and recommend facility projects for consideration by the Capital Projects Review Committee and the City Manager.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed ¹
Expenditures	\$42,985	\$43,035	\$92,682
FTE's	0.3	0.3	0.3
# of projects for consideration in the Capital Improvement Program	NA	29	TBD
\$ per project submitted for review	NA	\$5,800,000	TBD
% of projects developed on schedule for the CIP planning process	NA	100.00%	100.00%

PROJECT PLANNING – The goal of Project Planning is to work with prospective users to develop the desired architectural and engineering concepts for the construction, remodeling, or renovation of City facilities, and to manage those concepts through the budgeting, scheduling and construction document and permitting phases of project mgmt.			
Expenditures	\$200,522	\$200,756	\$228,438
FTE's	2.7	2.0	2.0
# of projects planned through Design and Construction Documents	NA	TBD	TBD
\$ per project planned	NA	TBD	TBD
% of projects designed on schedule	NA	TBD	TBD
% of estimates within 5% of bid	NA	TBD	TBD

CONSTRUCTION ADMINISTRATION – The goal of Construction Administration is to provide management oversight to facility projects through completion within monetary, schedule, and building specifications to provide City occupants and users of the facility project with a finished facility that maintains or enhances their experience in the use and occupancy of City Facilities.			
Expenditures	\$434,324	\$544,830	\$538,788
FTE's	6.0	4.6	4.6
# of projects managed	NA	TBD	TBD
Cost per project managed	NA	TBD	TBD
% of projects completed on schedule	NA	TBD	TBD
% of projects completed on budget	NA	TBD	TBD

¹ FY 2009 expenditures reflect the transfer of professional services (\$110,000) from the Surplus Vehicle Disposal (Vehicle Operations & Maintenance Program) activity to be properly reflected in the Construction Administration Activity (Capital Development Program).

General Services Department

Energy Management Program

The goal of Energy Management is to provide reliable, cost-effective utilities to City agencies to support their service delivery programs.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
	12.3%	12.9%	12.7%
Total Expenditures	\$1,637,650	\$1,639,559	\$1,680,104
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,637,650	\$1,639,559	\$1,680,104
Program Outcomes			
% reduction in energy units consumed	NA	3.0%	3.0%

Activity Data

UTILITY BILL PAYMENT & ENERGY CONSUMPTION MANAGEMENT – The goal of Utility Bill Payment and Energy Consumption Management is to audit and remit for Electric, Natural Gas, and Water/Sewer services used by City facilities to ensure uninterrupted utilities, and to provide engineering services to reduce utility usage.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$1,637,650	\$1,639,559	\$1,680,104
FTE's	0	1.6	1.6
# of accounts on which payments are made	354	354	358
Cost per account managed	\$4,684	\$4,299	\$4,393
% of accounts remitted on time	100%	100%	100%
Electricity: kilowatt-hours consumed	28,022,128	27,181,464	26,366,020
Natural Gas: therms consumed	637,048	617,937	599,398
Water: Gallons consumed	71,178,000	69,042,660	66,971,380
% reduction in kilowatt-hour consumed	NA	3.0%	3.0%
% reduction in therms consumed	NA	3.0%	3.0%
% reduction in gallons consumed	NA	3.0%	3.0%

General Services Department

Space Management Program

The goal of Space Management is to provide adequate facility space for departments and agencies from which they can adequately carry out their missions, programs, and activities.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	2.9%	4.0%	3.9%
Total Expenditures	\$388,188	\$514,415	\$512,533
Less Revenues	\$0	\$140,487	\$142,181
Net General Fund Expenditures	\$388,188	\$373,928	\$370,352
Program Outcomes			
% of City square footage space needs met through City owned space.	NA	80.0%	80.0%

REAL ESTATE MANAGEMENT – The goal of the real estate management activity is to provide for leased space to departments and agencies that require such space in support of their missions, programs, and activities.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed ¹
Expenditures	\$252,847	\$378,916	\$408,807
FTE's	2.0	2.6	2.6
Square feet of leased space (managed by General Services; City as tenant)	403,564	403,564	403,564
# of lease agreements maintained (as landlord or tenant)	98	98	98
Cost per square foot of leased space managed compared to market/industry standard	NA	TBD	TBD
% os space owned by City vs leased by the City	81.6%	81.9%	81.9%
% of leases maintained in compliance with lease terms and conditions	100.0%	100.0%	100.0%

SPACE PLANNING – The goal of the space planning activity is to maximize the efficient use of City occupied space while at the same time providing users and occupants with a quality service environment.			
Expenditures	\$135,341	\$135,499	\$103,726
FTE's	1.0	1.5	1.5
Square feet of space owned by the City	1,793,640	1,831,200	1,831,200
Total cost per square foot of building serviced	NA	\$1.28	\$1.33
% os space owned by City vs leased by the City	81.6%	81.9%	81.9%

¹ FY 2009 expenditures reflect the transfer of professional services from Core and Shell to be properly reflected in Real Estate Management (\$125,774). Similar transfers are made in FY 2008 for comparative purposes.

General Services Department

Printing and Mail Services Program

The goal of Printing and Mail Services is to provide quality graphic arts, one and two color offset printing and binding services; professional high speed duplicating services; mail collection, processing and distribution services; and to maintain satellite photocopy machines for City departments and agencies.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures ¹	\$853,696	\$457,802	\$607,621
Less Revenues	0	0	0
Net General Fund Expenditures	\$853,696	\$457,802	\$607,621
Program Outcomes			
% of customers rating printing services as satisfactory or better	NA	100%	100%

¹ Total expenditures do not include a negative allowance for actual recovered printing and copying costs from departments in FY 2007 (\$109,025) and expected recovered costs in FY 2008 (\$524,665) and FY 2009 (\$324,665).

Activity Data

BINDING – The goal of Binding is to provide quality laminating, shrink wrapping, folding and cutting for City departments in order to meet their binding needs in a timely manner.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$48,292	\$48,348	\$41,755
FTE's	0.7	0.5	0.5
# of service hours provided	NA	8	8
Work requests per FTE	NA	12	12
Cost per service hour	NA	\$8.50	\$8.84
% of jobs completed without re-work	NA	100.0%	100.0%

Graphics and Printing – The goal of Graphics and Printing is to provide graphic arts and offset printing services to City departments and agencies.			
Expenditures ¹	\$457,527	\$170,323	\$107,103
FTE's	0.9	0.9	0.9
# of jobs produced	NA	1,600	1,600
# of service hours provided	NA	TBD	TBD
Cost per service hour	NA	TBD	TBD

¹ Total expenditures do not include actual recovered graphics, printing and typesetting costs in FY 2007 (\$287,402) and expected recovered costs in FY 2008 (\$201,358). The graphics function has been transferred to the new Communications Office in FY 2009; also, most offset printing services are now outsourced to private vendors, beginning in mid-FY 2007.

HIGH-SPEED COPYING – The goal of High-Speed Copying is to provide professional, high quality, high-speed duplicating services to City agencies.			
Expenditures ¹	\$181,511	\$72,570	\$251,246
FTE's	1.2	1.3	1.3
# of copies made	2,480,559	2,500,000	3,300,000
# of staff hours to complete job (daily)	8	8	8
# of work requests per FTE	NA	7	10
Cost per copy (black & white)	\$0.035	\$0.034	\$0.034
Cost per copy (color)	NA	\$0.23	\$0.23
Cost per service hour	NA	\$30.19	\$31.40

¹ Total expenditures do not include actual recovered costs in FY 2007 (\$109,025) and expected recovered costs in FY 2008 (\$323,307) and FY 2009 (\$324,665).

General Services Department

Printing and Mail Services Program, continued

Activity Data

SELF-SERVICE COPY MANAGEMENT – The goal of Self-Service Copy Management is to maintain the satellite copiers located in City Hall and to ensure that all resources and supplies are provided so that City agencies can complete independent copy jobs in a timely manner.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$34,294	\$34,334	\$76,808
FTE's	0.5	0.5	0.5
# of copies made	150,000	135,000	240,000
# of copy machines operated	3	3	3
Cost per copy (black & white)	\$0.04	\$0.06	\$0.07
Cost per copy (color)	\$0.28	\$0.30	\$0.30

MAIL DISTRIBUTION – The goal of Mail Distribution is to provide mail collection, processing and distribution services for all City agencies in a timely manner.			
Expenditures	\$132,073	\$132,227	\$130,709
FTE's	3.7	1.4	1.4
# of pieces processed and delivered (U.S. Post Office & Inter-Office mail)	NA	237,135	460,000
# of service hours provided per day	8	8	8
Cost per service hour	NA	\$18.29	\$19.02

RECOVERED COSTS FROM DEPARTMENTS	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Graphics, Printing & Typesetting	\$287,402	\$201,358	\$0
High Speed Copying	\$109,025	\$323,307	\$324,665
Total Recovered Costs from Departments	\$396,427	\$524,665	\$324,665

General Services Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Increased Fuel Costs	<i>Vehicle Operations</i>	\$356,857
<p>This adjustment will fund \$356,857 in anticipated increase in fuel costs for a total of \$1,810,249 in FY 2009. The increase assumes an average actual cost per gallon of \$2.30, which is what was paid through October 2007. An amount of \$250,000 has also been set aside in designated fund balance for possible fuel cost increases in FY 2009.</p>		

General Services Department

Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FY 2009 Proposed	FTE
Communications As a result of the outsourcing of a majority of the Department's offset printing operations to outside vendors, the Print Shop facility was closed and the remaining functions were transferred to the City's Mailroom. The Division Chief's position was eliminated and the Mailroom personnel duties were reorganized, resulting in savings of \$87,000 to the City.	<i>Printing and Mail Services Reorganization</i>	\$87,000	1.0
Parts This reduction option reflects a change in the Department's auto parts purchasing contract, resulting in savings of \$60,000 to the City.	<i>Auto Parts Contract</i>	\$60,000	NA
Utilities and Energy This reduction option will involve the City's Energy Manager analyzing, conducting audits and making recommendations to reduce energy consumption, resulting in savings of \$52,000, or 3 percent, of total costs of utilities.	<i>Reduced Energy Consumption</i>	\$52,000	NA
Facilities Maintenance and Support This reduction option will reduce staff overtime costs by re-assigning two full-time daytime Building Systems Technician positions to afternoon and evening shift duties to support after hours meetings and other occasions in the City.	<i>Modified Staff Hours to Reduce Overtime</i>	\$31,000	NA
Repairs This reduction option reflects a change in the Department's auto body repair contract, from an average labor rate of \$40 per hour to \$23 per hour, with a 15% discount for parts used for the repair of City vehicles involved in a collision. This results in savings of \$24,000 to the City.	<i>Auto Body Contract</i>	\$24,000	NA
Scheduled Routine Maintenance This reduction option reflects a change in the Department's car wash contract, from \$4.00 per car to \$3.25 per car, resulting in savings of \$12,000 to the City.	<i>Car Wash Contract</i>	\$12,000	NA
TOTAL		\$266,000	

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.

FY 2009 Budget Summary Table and Highlights

Summary Table				Highlights
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	
Total Expenditures	\$644,778	\$676,800	\$689,821	<ul style="list-style-type: none"> • In FY 2009 the proposed General Fund budget increased by \$13,021 (2.1%). • FY 2009 personnel costs increased by \$11,252 (2.1%); the increase was due to employee merit adjustments and increased retirement costs. • Total non-personnel costs increased by \$1,769 (1.3%); the increase was due to minor increases in rent, equipment replacement charges and operating supplies.
Less Revenues	\$64,870	\$42,850	\$42,850	
Net Gen. Fund Expenditures	\$579,908	\$633,950	\$646,971	
FTE's	6.0	6.0	6.0	

Office of Human Rights Programs and Activities

<p>Enforcement Disability Rights Complaint Resolution, Intervention & Resolution</p> <p>Community Inclusiveness & Collaboration Outreach, Training and Referrals Assessment And Collaboration</p>	
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Dept Info

<p>Department Contact Info 703.838.6390 http://alexandriava.gov/humanrights</p> <p>Department Head Jean Kelleher Niebauer, Director 703.838.6390 jean.niebauer@alexandriava.gov</p> <p>Department Staff Mike Hatfield, Disability Resources Coordinator 703.838.6390 Mike.hatfield@alexandriava.gov</p>

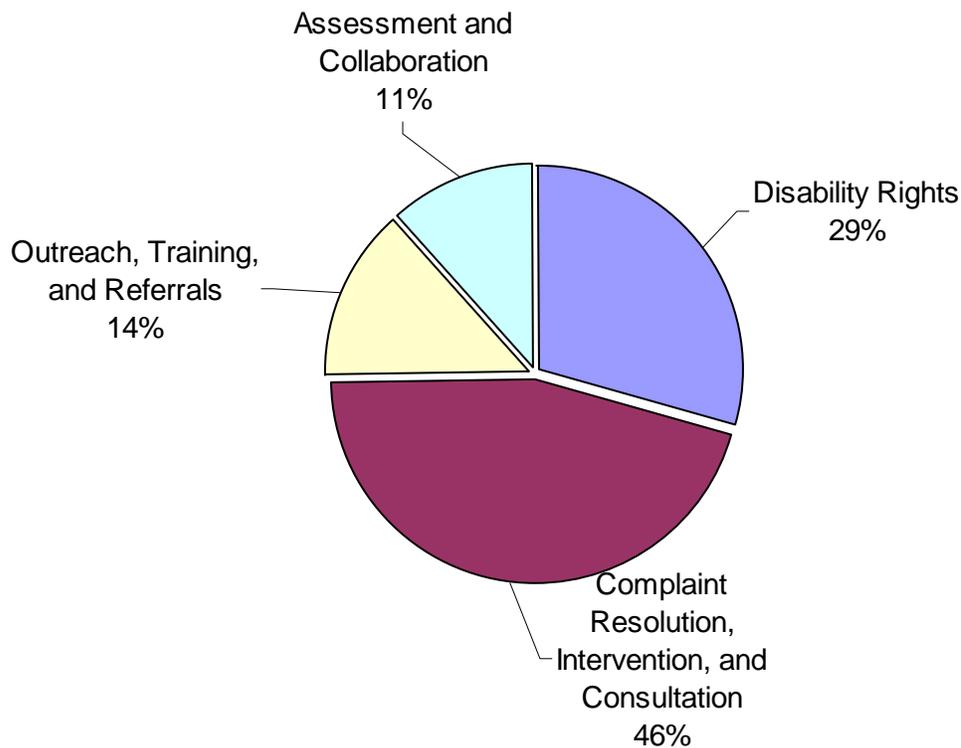
Office of Human Rights

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
# of cases worked ¹	178	300	300
cost per case worked	\$1,570	\$1,629	\$973
% of cases closed within 180 days	90%	90%	90%

¹ Anticipated increase in cases worked is attributable to counting 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 2009 Proposed Expenditures by Activity



Office of Human Rights

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$556,231	\$537,269	\$548,521	2.1%
Non-Personnel	88,547	139,531	141,300	1.3%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$644,778</u>	<u>\$676,800</u>	<u>\$689,821</u>	1.9%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	64,870	42,850	42,850	0.0%
Total Designated Funding Sources	<u>\$64,870</u>	<u>\$42,850</u>	<u>\$42,850</u>	0.0%
Net General Fund Expenditures	<u>\$579,908</u>	<u>\$633,950</u>	<u>\$646,971</u>	2.1%
Total Department FTE's	6.0	6.0	6.0	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Enforcement	483,130	507,124	514,498	1.5%
Community Inclusiveness and Awareness	161,648	169,676	175,323	3.3%
Total Expenditures	<u>\$644,778</u>	<u>\$676,800</u>	<u>\$689,821</u>	1.9%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	74.9%	74.9%	74.6%
Total Expenditures	\$483,130	\$507,124	\$514,498
Less Revenues	\$57,679	\$35,100	\$35,100
Net General Fund Expenditures	\$425,451	\$472,024	\$479,398
Program Outcomes			
% of complaints resolved within 180 days	90%	90%	90%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$187,242	\$196,541	\$203,017
FTE's	0.9	0.9	0.9
# of contacts	2,080	2,270	3,000
cost per contact	\$90	\$87	\$68
% of contacts responded to by close of business next day	95%	95%	100%

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	\$295,888	\$310,583	\$311,481
FTE's	3.3	3.3	3.3
# of cases worked ¹	178	300	300
cost per case worked	\$1,662	\$1,035	\$1,038
% of cases resolved through alternative dispute resolution	NA	10.0%	12.0%
% of cases closed within 180 days	90%	90%	90%

¹ Anticipated increase in cases worked is attributable to counting 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.

Office of Human Rights

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	25.1%	25.1%	25.4%
Total Expenditures	\$161,648	\$169,676	\$175,323
Less Revenues	\$7,191	\$7,750	\$7,750
Net General Fund Expenditures	\$154,457	\$161,926	\$167,573
Program Outcomes			
% survey respondents reporting knowledge of the City's diversity and inclusiveness efforts	NA	80%	80%

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$87,361	\$91,700	\$95,300
FTE's	1.0	1.0	1.0
# of contacts	2,600	2,750	2,750
cost per contact	\$34	\$33	\$35
# of individuals trained	NA	148	250
% of training participants reporting increased knowledge of anti-discrimination laws	NA	100%	90%
% of contacts responded to by close of business next day	90%	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.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$74,287	\$77,976	\$80,023
FTE's	0.8	0.8	0.8
# of collaborations	NA	55	55
cost per collaboration	NA	\$1,455	\$1,455
% increase in new collaborations	N/A	12%	10%

Information Technology Services

Mission Statement: The mission of the Information Technology Services Department is to effectively manage the City's information and technology assets to guarantee a reliable computer infrastructure, deliver timely and effective responses to customer requirements, and to provide information services to City departments and the public that are credible, accurate and accessible.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Total Expenditures	\$8,846,522	\$8,024,686	\$8,065,855
Less Revenues	\$623,873	\$765,000	\$765,000
Net Gen. Fund Expenditures	\$8,222,649	\$7,259,686	\$7,300,855
Authorized Positions (FTE's)	58.5	50.5	48.5

Highlights

- In FY 2009, the proposed General Fund budget is increasing by \$41,169, or 0.6%.
- FY 2009 personnel costs are decreasing by a net of \$27,474, or 0.5% primarily due to the elimination of 2.0 FTE's (\$145,053) in the Network Operations Center and a larger vacancy factor than in FY 2008.
- The E-Government Program and its related funding was transferred in its entirety to the Office of Communications in FY 2008.

- Total non-personnel costs increase by \$68,643 or 3.2%. The increase is the result of \$100,000 in professional services funding that has been reallocated from the ITS personnel budget for contractor support and a \$24,000 supplemental request for an improved e-mail spam and security solution for the City. These increases are partially offset by several expenditure reductions described more fully at the end of this section: AJIS maintenance, (\$20,000); Backup Tapes, (\$12,000); Class Instructors, (\$5,000); Customer Service Survey, (\$15,000); and Books/Publications, (\$5,000).
- Capital Outlay is remaining flat at \$765,000 in FY 2009. In addition, \$700,000 in accumulated fund balance will be transferred to the General Fund in FY 2009.

ITS Programs and Activities

Leadership and General Management

Leadership and General Management
Planning, Project Mgmt, Contract Mgmt,
and Quality Assurance
Financial Management

Customer Service

Help Desk
Equipment Replacement
Training

Network Operations

Schedule Production Processing
Network Support
Data Backup and Restore

Institutional Network

Support and Maintenance
Expansion and Upgrade

Telecom Management

Cell Phones
Telecom Support

Applications Programming

Application Maintenance,
Enhancements, and New Software
Implementation

Enterprise Messaging

Email Services
Network Engineering

Data Management

Database and Data Infrastructure
Emerging Technologies

E-Government

*Program now located in Office of
Communications*

Citywide IT Security

Security Operations

Department Information

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Shelly Santos, Division Chief
Curtis Ney, Division Chief
Pete Orzel, Division Chief
Carol Adcock-Stearns, Division Chief
Suellen Savukas, Project Planning &
Management Manager

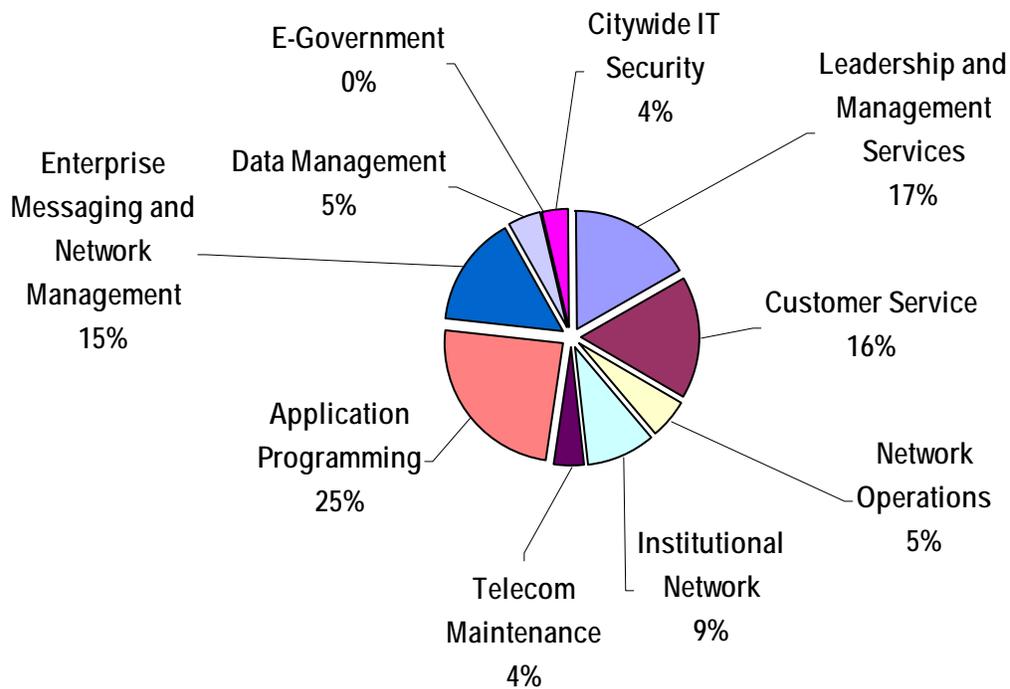
Information Technology Services

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Cost per department supported by ITS*	\$239,095	\$235,043	\$239,448
% of Help Desk work requests resolved within 24 hours of receipt	39.0%	38.0%	40.0%
% of customers rating network availability as good to excellent	92.0%	92.0%	92.0%
% of City sites connected to the Institutional Network	95.0%	95.0%	95.0%
Cost per City email account managed	\$262	\$270	\$228
Cost per cell phone supported	N/A	N/A	\$41.01

* Reflects transfer of E-Government function to the Office of Communications

FY 2009 Proposed Expenditures by Program



Information Technology Services

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed	% Change 2008-2009
Personnel	\$5,011,003	\$5,099,572	\$5,072,098	-0.5%
Non-Personnel	3,821,488	2,160,114	2,228,757	3.2%
Capital Goods Outlay	14,031	765,000	765,000	0.0%
Total Expenditures	<u>\$8,846,522</u>	<u>\$8,024,686</u>	<u>\$8,065,855</u>	0.5%
Less Revenues				
Internal Services	\$623,873	\$515,000	\$765,000	48.5%
Internal Services - Fund Balance	0	250,000	0	-100.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	<u>\$623,873</u>	<u>\$765,000</u>	<u>\$765,000</u>	0.0%
Net General Fund Expenditures	<u>\$8,222,649</u>	<u>\$7,259,686</u>	<u>\$7,300,855</u>	0.6%
Total Department FTE's	58.5	50.5	48.5	-4.0%

- ITS budgets for FY 2008 and FY 2009 do not include any funding for E-Government operations. This Program was moved in its entirety to the Office of Communications in FY 2008.

Information Technology Services

Program Level Summary Information

Expenditure Summary

Expenditure By Classification ¹	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed	% Change 2008-2009
Leadership and Management Services	\$1,391,077	\$1,356,194	\$1,375,621	1.4%
Customer Service	1,405,959	1,416,655	1,321,020	-6.8%
Network Operations	569,406	572,054	430,770	-24.7%
Institutional Network	698,590	703,424	747,664	6.3%
Telecom Management	315,061	316,205	326,199	3.2%
Application Programming	2,031,097	2,038,515	1,978,555	-2.9%
Enterprise Messaging and Network Management	1,061,198	1,069,520	1,229,758	15.0%
Data Management	358,001	358,596	370,529	3.3%
E-Government	823,520	0	0	N/A
Citywide IT Security ²	192,613	193,523	285,739	47.7%
Total Expenditures	\$8,846,522	\$8,024,686	\$8,065,855	0.5%

¹ FY 2009 expenditures reflect more accurate allocations of program and activity resources than in FY 2008, which was the first year of establishing program and activity budgets. The FY 2008 Programs and Activities have been adjusted to reflect these base budget adjustments. Specific resource variances due to supplemental increases and expenditure reductions and their impact on a particular activity are fully described.

² Much of the increase (\$72,000) in the Security Operations Activity from FY 2008 to FY 2009 is attributable to the transfer of multiple security related annual maintenance agreements from other ITS activities.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Amended ¹	FY 2009 Proposed ²	% Change 2008-2009
Leadership and Management Services	10.7	10.7	10.7	0.0%
Customer Service	6.1	6.1	6.1	0.0%
Network Operations	5.8	5.8	3.8	-34.8%
Institutional Network	3.0	3.0	3.0	0.0%
Telecom Management	2.3	3.3	3.3	0.0%
Application Programming	12.4	12.4	12.4	0.0%
Enterprise Messaging and Network Management	6.6	5.6	5.6	0.0%
Data Management	2.6	2.6	2.6	0.0%
E-Government	8.0	N/A	N/A	N/A
Citywide IT Security	1.3	1.3	1.3	0.0%
Total full time equivalents	58.5	50.5	48.5	-4.0%

¹ E-Government associated FTE's (7.0 FTE's) are shown in the Office of Communications section of the budget for FY 2008 and FY 2009 due to the transfer of this function out of the ITS budget.

² The overall FY 2009 FTE count for ITS is decreasing by 2.0 FTE's due to the reduction of two positions associated with the Network Operations Center night shift (*Schedule Production Process Activity*).

Information Technology Services

Leadership & Management Support Services

The goal of Leadership and Management Support Services is to provide coordination, communication, staff direction and stewardship for internal and external stakeholders.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	15.7%	16.9%	17.1%
Total Expenditures	\$1,391,077	\$1,356,194	\$1,375,621
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,391,077	\$1,356,194	\$1,375,621
Program Outcomes			
Leadership and Management Support Services expenditures as a percentage of the total ITS budget	15.7%	15.2%	15.1%

Activity Data

LEADERSHIP AND GENERAL MANAGEMENT – The goal of Leadership and General Management is to provide financial, personnel, and general support services to facilitate the operations of the Information Technology Services Department.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$849,158	\$810,948	\$806,090
FTE's	5.3	5.3	5.3
# of departments supported	37	38	38
\$ amount of departmental expenditures	\$8,846,522	\$8,931,636	\$9,099,019
Cost per department supported	\$239,095	\$235,043	\$239,448
Leadership & Management Support Services expenditures as a % of total department	15.72%	15.18%	15.12%
% of customers who rate ITS understanding of business needs as good to excellent	90%	90%	90%

PLANNING, PROJECT MANAGEMENT, CONTRACT MANAGEMENT, & QUALITY ASSURANCE – The goal of Planning, Project Management, Contract Management and Quality Assurance is to provide a variety of planning and management services to internal (departmental) and external (other departments) customers on an as needed basis to facilitate IT project planning, quality execution, and timely completion.			
Expenditures	\$366,442	\$369,024	\$391,200
FTE's	3.5	3.5	3.5
# of projects provided assistance	25	30	30
# of staff hours of support provided	N/A	7280	7280
Cost per staff hour of support	N/A	\$51	\$54
% of customers who rate ITS problem solving as good to excellent	N/A	85%	85%

to the Department in order to efficiently and effectively monitor fiscal resources and facilitate operations.			
Expenditures	\$175,477	\$176,222	\$178,331
FTE's	1.9	1.9	1.9
# of IT purchases processed	N/A	1408	1408
Cost per IT purchase processed	N/A	\$125	\$127
% customers rating hardware/software procurement services as good to excellent	N/A	89%	89%

Information Technology Services

Customer Service

The goal of Customer Service is to provide courteous, responsive, and effective technical support to all City computer and telecommunications users to better assist the City of Alexandria in its use of computer and telecommunications technology.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	14.8%	16.4%	16.4%
Total Expenditures	\$1,305,959	\$1,316,655	\$1,321,020
Less Revenues	\$623,873	\$765,000	\$765,000
Net General Fund Expenditures	\$682,086	\$551,655	\$556,020
Program Outcomes			
% of customers who rate Customer Service responsiveness as good to excellent	96.9%	94.3%	95.0%

Activity Data

HELP DESK – The goal of the Help Desk is to provide first and second level customer support for City computer and telecommunications users.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$371,132	\$374,721	\$366,315
FTE's	5.0	5.0	5.0
# of work requests generated	10,097	11,660	12,000
# of work requests responded to per FTE	2,040	2,356	2,424
% of work requests resolved within 24 hours	39%	38%	40%

EQUIPMENT REPLACEMENT – The goal of Equipment Replacement is to ensure that City departments and agencies have reliable and efficient computer workstations.			
Expenditures	\$809,914	\$816,763	\$823,454
FTE's	0.3	0.3	0.3
# of workstations replaced and inventoried	398	525	525
Cost per workstation replaced and inventoried	\$2,035	\$1,556	\$1,568
% of funded workstations replaced	17%	22%	20%
% of workstations currently under manufacturer warranty	78%	100%	100%

TRAINING – The goal of Training is to provide computer and application training for City users so that they are better-equipped to use City supported software and applications.			
Expenditures	\$124,913	\$125,171	\$131,251
FTE's	0.8	0.8	0.8
# of students trained	738	612	612
Cost per student trained	\$169	\$205	\$214
% of students who rated computer training as good or excellent	96%	96%	96%

Information Technology Services

Network Operations

The goal of Network Operations is to process schedule production, special request, data tape backups and monitor servers for all City departments by processing the City's payroll, transferring direct deposits to banks, printing real estate bills, personal property billing, daily check processing, and month end accounting in order to provide city data.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	6.4%	7.1%	5.3%
Total Expenditures	\$569,406	\$572,054	\$430,770
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$569,406	\$572,054	\$430,770
Program Outcomes			
% of customers rating network availability as good to excellent	93.3%	92.0%	93.0%

Activity Data

SCHEDULE PRODUCTION PROCESSING – The goal of Schedule Production Processing is to schedule all production updates, reports and backups to ensure that the City has the most current updates and back-ups of databases.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$229,234	\$230,496	\$139,317
FTE's*	2.8	2.8	0.8
estimated # of production runs	50,000	50,000	50,000
Cost per production run	\$4.58	\$4.61	\$2.79
% of production runs completed timely	98%	98%	98%

* FTE decrease in FY 2009 reflects the phasing out of 2.0 FTE positions

NETWORK SUPPORT – The goal of Network Support is to produce production requests and print reports in order to provide access to City data.			
Expenditures	\$257,824	\$259,361	\$193,338
FTE's	2.2	2.2	2.2
# of production reports produced	N/A	17,264	17,264
Cost per production report produced	N/A	\$15	\$11
% of customers rating report production as good to excellent	92%	92%	92%

DATA BACKUP AND RESTORE – The goal of Data Backup and Restore is to backup all file servers and restore deleted mail files, deleted and/or retrieved lost file server data for all city departments.			
Expenditures	\$82,348	\$82,197	\$98,115
FTE's	0.8	0.8	0.8
Volume of backups completed (in Terabytes - Tb's)	8	10	10
Cost per Tb of data backed up	N/A	\$8,220	\$9,812
% of customers rating restoration of data as good to excellent	92%	92%	92%

Information Technology Services

Institutional Network

The goal of I-Net is to provide reliable network services and connection via LAN/WAN between 99 city buildings 24x7 so that City offices can communicate and access databases and the Internet.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	7.9%	8.8%	9.3%
Total Expenditures	\$698,590	\$703,424	\$747,664
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$698,590	\$703,424	\$747,664
Program Outcomes			
% WAN/LAN availability	N/A	TBD	TBD

Activity Data

SUPPORT/MAINTENANCE – The goal of Support/Maintenance is to maintain I-Net equipment for all city departments to maintain LAN/WAN connectivity.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$501,332	\$505,212	\$545,482
FTE's	1.5	1.5	1.5
# of existing connections supported	104	97	97
Cost per existing connection supported	\$4,821	\$5,208	\$5,624
% of customers rating network availability as good to excellent	92%	92%	92%

EXPANSION AND UPGRADE – The goal of Expansion and Upgrade is to expand the I Net connectivity to new sites and upgrade existing equipment for all city departments.			
Expenditures	\$197,258	\$198,212	\$202,182
FTE's	1.5	1.5	1.5
# of new offices connected	6	16	16
# of new cable drops	N/A	920	920
Cost per new cable drop	N/A	\$215	\$220
% of City sites connected	95%	95%	95%

Information Technology Services

Telecommunications Management

The goal of Telecom Management is to provide telephones, cell phones and pagers and *Blackberry* devices to all city departments to facilitate communications.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	3.6%	3.9%	4.0%
Total Expenditures	\$315,061	\$316,205	\$326,199
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$315,061	\$316,205	\$326,199
Program Outcomes			
% of City employees rating City telephone service as good to excellent	91%	91%	91%

Activity Data

CELL PHONES – The goal of Cell Phones is to provide cell phone support for all city departments in order to facilitate communications.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$41,352	\$40,806	\$92,263
FTE's	0.9	0.9	0.9
# of cell phones supported	2112	2250	2250
Annual cost per cell phone supported	N/A	N/A	\$41.01
% of City employees satisfied with cell phone service	88.6%	86.8%	87.0%

TELECOM SUPPORT – The goal of Telecom Support is to provide phone support for all city departments to facilitate communications.			
Expenditures	\$273,709	\$275,399	\$233,936
FTE's	1.4	2.4	2.4
# of desk phones supported	3,407	3,607	3,607
Annual cost per desk phone supported	\$80	\$76	\$65
% of work requests resolved within 24 hours	7.0%	4.0%	39.0%

Information Technology Services

Applications Programming

The goal of Applications Programming is to provide production systems, application software troubleshooting and support, software maintenance and changes to all computer applications, and for the design, development, testing, implementation, and support of new computer systems.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	23.0%	25.4%	24.5%
Total Expenditures	\$2,031,097	\$2,038,515	\$1,978,555
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$2,031,097	\$2,038,515	\$1,978,555
Program Outcomes			
% of customers rating Application Programming services as good to excellent	91%	91%	91%

Activity Data

APPLICATION MAINTENANCE, ENHANCEMENTS, & NEW SOFTWARE IMPLEMENTATION – The goal Application Maintenance, Enhancements, and New Software Implementation is to ensure that computer applications software functions correctly by applying enhancements and upgrades, correcting errors, and addressing regulatory changes for various City Departments to support service to the residents. The function also includes working on the installation of new software and interfacing those new applications with other existing City software applications.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$2,031,097	\$2,038,515	\$1,978,555
FTE's	12.4	12.4	12.4
# of applications supported	N/A	171	171
Cost per application supported	N/A	\$11,921	\$11,570
% of customers rating applications solutions as good to excellent	N/A	TBD	TBD

Information Technology Services

Enterprise Messaging

The goal of Enterprise Messaging is to provide messaging and networked computer services to City staff in order to support automated business processes.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	13.1%	14.6%	15.2%
Total Expenditures	\$1,161,198	\$1,169,520	\$1,229,758
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$1,161,198	\$1,169,520	\$1,229,758
Program Outcomes			
% of customers rating email accessibility as good to excellent	95.0%	95.0%	95.0%

Activity Data

EMAIL SERVICES – The goal of Email Services is to provide users with enterprise messaging for City staff assigned an e-mail account.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures ¹	\$734,949	\$808,872	\$685,053
FTE's	3.6	3.2	3.2
# of Help Desk tickets responded to	1,547	1,500	1,500
# of email accounts managed	2,800	3,000	3,000
Cost per email account managed	\$262	\$270	\$228
% of Help Desk tickets resolved within 3 business days	N/A	TBD	TBD

¹ The net decrease in the Email Services budget from FY 2008 to FY 2009 is mostly attributable to the transfer of the Enterprise Vault Data Security maintenance budget (\$100,000) to the Network Engineering Activity.

EMAIL ADMINISTRATION – The goal of Email Administration is to provide a solid server infrastructure in order for messaging services to be available to City employees. ²			
Expenditures	\$67,150	\$0	\$0
FTE's	0.6	0.0	0.0
# of Gb's of email data administered	N/A	TBD	TBD
Cost per Gb of email data administered	N/A	TBD	TBD
% of customers rating email accessibility as good to excellent	89%	89%	TBD

² This activity has been incorporated into the Email Services Activity for FY 2008 and FY 2009.

NETWORK ENGINEERING – The goal of Network Engineering is to provide citywide file and print services to store business data and house business applications for City staff.			
Expenditures	\$359,099	\$360,648	\$544,705
FTE's	2.4	2.4	2.4
# of servers managed and maintained	127	150	150
All costs per server managed and maintained ³	\$2,828	\$2,404	\$3,631
% of customers rating server management as good to excellent	84%	84%	84%

³ In FY 2009, as part of the e-mail disaster recovery project, the Department will transition many critical servers to a managed hosting facility, improving application reliability, management, and recovery.

Information Technology Services

Data Management

The goal of Data Management is to maintain application software and develop new software and data infrastructures for City departments and employees.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	4.0%	4.5%	4.6%
Total Expenditures	\$358,001	\$358,596	\$370,529
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$358,001	\$358,596	\$370,529
Program Outcomes			
% of customers who rate Data Management services as good to excellent	89%	89%	90%

Activity Data

DATABASE AND DATA INFRASTRUCTURE PROGRAM – The goal of Database and Data Infrastructure is to provide a stable and available environment for the software teams and various City departments.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$227,119	\$227,398	\$213,568
FTE's	1.7	1.7	1.7
# of databases managed	N/A	118	118
Cost per GB of data	\$454	\$379	\$305
% of customers who rate Database data availability as good to excellent	91%	91%	91%

EMERGING TECHNOLOGIES – The goal of Emerging Technologies is to investigate, recommend, and implement new and emerging technologies for ITS and various City Departments to more efficiently provide for application maintenance, new software development, and data infrastructure activities.			
Expenditures	\$130,882	\$131,198	\$156,961
FTE's	0.9	0.9	0.9
# of initiatives undertaken	N/A	4	4
Cost per initiative undertaken	N/A	\$32,800	\$39,240
% of customers rating database team's solution development as good to excellent	82%	82%	82%

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 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	9.3%	0.0%	0.0%
Total Expenditures	\$823,520	\$0	\$0
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$823,520	\$0	\$0
Program Outcomes			
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation	3.74	N/A	N/A

Information Technology Services

E-Government, continued

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 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$529,357	\$0	\$0
FTE's	4.0	0.0	0.0
# of unique visits to web site and products ¹	N/A	N/A	N/A
Cost per visitor served ¹	N/A	N/A	N/A
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation ²	3.74	N/A	N/A
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	\$135,445	\$0	\$0
FTE's	2.0	0.0	0.0
# of unique visits to web site and products ¹	N/A	N/A	N/A
Cost per visitor served ¹	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	N/A	N/A
ELECTRONIC PUBLISHING – The goal of Electronic Publishing is to design and produce the City's resident newsletter, employee newsletter, signs, and miscellaneous brochures and publications; and to provide consulting services to City departments to assist with their publications in order to better inform and engage the City's audiences.			
Expenditures	\$79,638	\$0	\$0
FTE's	1.0	0.0	0.0
# of publications and issues produced	59	N/A	N/A
Cost per publication and issue	\$1,350	N/A	N/A
% of customers who rate publications as useful and attractive ²	100.0%	N/A	N/A
ELECTRONIC PAYMENTS – The goal of Electronic Payments is to design and implement electronic check, credit card, and other forms of payments to enable customers to make payments to and receive payments from the City.			
Expenditures	\$39,738	\$0	\$0
FTE's	0.6	0.0	0.0
# of electronic payments processed	9,871	N/A	N/A
Cost per electronic payment processed	\$4.03	N/A	N/A
% of transactions done electronically or remotely	N/A	N/A	N/A

¹ Data collection will start with the implementation of the Content Management System.

² Resident survey is conducted every other year (Fall '04, '06, '08, etc.).

Information Technology Services

E-Government, continued

Activity Data

WIRELESS – The goal of Wireless is to research and develop wireless services and applications for the public and for City purposes, in order to improve the efficiency and effectiveness of municipal services, stimulate economic development and tourism, and promote Alexandria's image as a high-tech community.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures	\$25,316	\$0	\$0
FTE's	0.2	0.0	0.0
# of wireless users and devices served ¹	N/A	N/A	N/A
Cost per wireless connection ¹	N/A	N/A	N/A
Savings over traditional types of connections ¹	N/A	N/A	N/A

¹ These measures are not currently tracked; they were intended to apply to the management of the Citywide wireless network, which has not yet been launched.

COMMUNICATIONS AND MARKETING – The goal of Communications and Marketing is to represent the City through customer inquiries, media interviews, conferences, trade shows, and other outreach opportunities, in order to coordinate the City's messages, serve customers' needs, collaborate with other agencies, and promote Alexandria's image.			
Expenditures	\$14,026	\$0	\$0
FTE's	0.2	0.0	0.0
# of customer inquiries	N/A	N/A	N/A
Cost per customer inquiry	N/A	N/A	N/A
% of customers who indicate that their inquiries were satisfactorily resolved	N/A	N/A	N/A

Citywide IT Security

The goal of Citywide IT Security is to engage in activities (including security planning, security management, contract management, quality assurance, and general consulting services) provided to internal (departmental) and external (other departments and agencies) users in order to develop, promote and grow a secure enterprise-wide IT environment.

Program Totals	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
% of Total All Funds Budget	2.2%	2.4%	3.5%
Total Expenditures	\$192,613	\$193,523	\$285,739
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$192,613	\$193,523	\$285,739
Program Outcomes			
% of hacks and viruses prevented	N/A	TBD	TBD

Activity Data

SECURITY OPERATIONS – The goal of Security Operations is to execute policies, plans and procedures for all City IT users to ensure the ongoing security of the City's IT environment.	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
Expenditures*	\$192,613	\$193,523	\$285,739
FTE's	1.3	1.3	1.3
# of network clients protected	2,800	2,800	2,800
# of procedures, policies, and plans maintained and implemented	0	3	3
Cost per initiative implemented	N/A	\$64,508	\$95,246
% of network hours without security interruptions	N/A	TBD	TBD

* Much of the increase (\$72,000) in the Security Operations Activity from FY 2008 to FY 2009 is attributable to the transfer of multiple security related annual maintenance agreements from other ITS activities.

Information Technology Services

Summary of Budget Changes

Supplemental Adjustments to the Budget

Activity	Supplemental Request	FY 2009 Proposed
Email Services	<i>Mail Security Solution</i>	\$24,200
<p>As the City's reliance on e-mail for business productivity has increased, the City has also taken steps to protect users against "spam." In the current environment, ITS employees are required to monitor four locations for spam prevention – two load balanced servers and two load balanced appliances. In the event that a legitimate e-mail is quarantined by the system, staff is required to search through the last two weeks worth of quarantined e-mail. The search and storage of spam e-mails represent a drain on both network resources and available staff.</p> <p>The solution to this problem appears to be Brightmail, a multilayered spam, virus and rule-based filtering solution with a high degree of accuracy. The product is currently used by the City's server hosting and management vendor. The benefits of Brightmail include off-site, 24x7 management of anti-spam, anti-virus, and e-mail filtering; industry leading protection (9 out of 12 U.S. Internet Service Providers use it); comprehensive threat protection; and seamless integration into the City's current network environment</p> <p>The cost of the Brightmail solution is estimated at \$31,700 annually. However, with the implementation of Brightmail, the City could discontinue support for its current anti-spam solutions, saving \$7,500 annually. The net annual cost of Brightmail will be \$24,200.</p>		

Expenditure Reductions

Activity	Reduction Option	FY 2009 Proposed
Applications Maintenance	<i>AJIS Maintenance Support</i>	(\$20,000)
<p>The maintenance budget for the AJIS system in the Courthouse is being reduced by \$20,000. There should not be any significant impact on service levels</p>		
Schedule Prod. Processing	<i>Backup/Restore Tapes</i>	(\$12,000)
<p>The City has recently purchased a Virtual Tape Library and Enterprise Vault platform for e-mail storage. This purchase allows ITS to be able to purchase less backup tapes each year. The savings on backup tapes is \$12,000 annually. As City Departments move more towards the record retention schedules outlined by the State, the City can expect some additional cost savings in this area.</p>		
Training	<i>City IT Class Instructors</i>	(\$5,000)
<p>The City budget for IT course instructors will be reduced by \$5,000 in FY 2009. The reduction will mean that course offerings will be based more heavily on demand by requiring a minimum enrollment, rather than offering them monthly regardless of subscribers. Also, historically less popular courses may only be offered when fully enrolled.</p>		
Leadership & Mgmt	<i>ITS Customer Satisfaction Survey</i>	(\$15,000)
<p>The City has contracted with George Mason University in the past for analysis of the results of the ITS customer satisfaction survey. At this point, the Department has significant experience analyzing the survey results and can provide comparable service in-house. This reduction will save the City \$15,000 annually.</p>		

Information Technology Services

Summary of Budget Changes

Expenditure Reductions, continued

Activity	Reduction Option	FY 2009 Proposed
Multiple Activities	<i>Books and Publications</i>	(\$5,000)
<p>The ITS budget for books and industry publications will be reduced by \$5,000 in FY 2009. This reduction in funding will place greater pressure on outside training for staff in order to keep up with industry best practices.</p>		
Schedule Prod. Processing	<i>Network Ops Center Positions</i>	(2.0) (\$145,053)
<p>Beginning in FY 2009, ITS will begin phasing out the night shift at the Network Operations Center (NOC). Because of the addition of remote "hot sites" for many City servers, the need to have monitoring staff in the NOC 24 hours per day is becoming less of a necessity. The availability of document imaging, remote automatic printing, as well a new and more reliable Network Operations Center (NOC) also contribute to the ability to begin phasing out the night shift (which has its organization and logic in the era of mainframe computers). This option will result in an annual savings of \$145,053 in FY 2009 and a reduction of 2.0 FTE's. Current employees affected by this reduction will be offered other City positions.</p>		

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.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$216,637	\$232,632	\$236,903
Less Revenues	\$0	\$0	\$0
Net Gen. Fund Expenditures	\$216,637	\$232,632	\$236,903
FTE's	2.0	2.0	2.0

Highlights

- In FY 2009 the proposed General Fund budget increased by \$4,271 (1.8%).
- FY 2009 personnel costs increased by 2.1%; the increase was due to employee merit adjustments and increased retirement costs.

Internal Audit Programs and Activities

Internal Audit
Internal Audit

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Internal Audit

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of City Departments/Agencies assisted annually	42.0%	48.0%	48.0%
# of recommendations and concerns tracked	19	35	40
# of audits completed	16	18	21
Cost per audit	\$13,539	\$12,924	\$11,281

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$198,408	\$204,325	\$208,596	2.1%
Non-Personnel	18,229	28,307	28,307	0.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$216,637</u>	<u>\$232,632</u>	<u>\$236,903</u>	1.8%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$216,637</u>	<u>\$232,632</u>	<u>\$236,903</u>	1.8%
Total Department FTE's	2.0	2.0	2.0	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Internal Audit	\$216,637	\$232,632	\$236,903	1.8%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Internal Audit	2.0	2.0	2.0	0.0%

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.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$216,637	\$232,632	\$236,903
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$216,637	\$232,632	\$236,903
Program Outcomes			
% of City Departments/Agencies assisted annually	42.0%	48.0%	48.0%

Activity Data

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.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$216,637	\$232,632	\$236,903
FTE's	2.0	2.0	2.0
# of audits completed	16	18	21
# of recommendations and concerns tracked	19	35	40
Cost per audit	\$13,539	\$12,924	\$11,281
% of City Departments/Agencies assisted annually	42.0%	48.0%	48.0%

Office of Management and Budget

Mission Statement: The mission of the Office of Management and Budget is to administer the City's budget process and provide analyses and management services to the City Manager in order to achieve financially sustainable and excellent services valued by the community.

FY 2009 Budget Summary Table and Highlights

Summary Table				Highlights
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	
Total Expenditures	\$1,115,514	\$1,193,832	\$1,177,222	<ul style="list-style-type: none"> • In FY 2009 the proposed General Fund budget decreased by \$16,610 (1.4%). • FY 2009 personnel costs decreased by 0.9%; the decrease was due to expenditure reductions (\$16,000) described on page 5 and vacancy savings. This decrease is offset by employee step adjustments and increased retirement costs. • Total non-personnel costs decreased 9.2% due to the expenditure reductions (\$8,000) described on page 5; partially offset by an increase in office supplies to reflect FY 2007 actual expenditures.
Less Revenues	\$0	\$0	\$0	
Net Gen. Fund Expenditures	\$1,115,514	\$1,193,832	\$1,177,222	
FTE's	11	11	11	

Office of Management and Budget Programs and Activities

Budget and Management Services
 Budget Development & Presentation
 Budget Implementation & Monitoring
 Management Improvements

Dept Info

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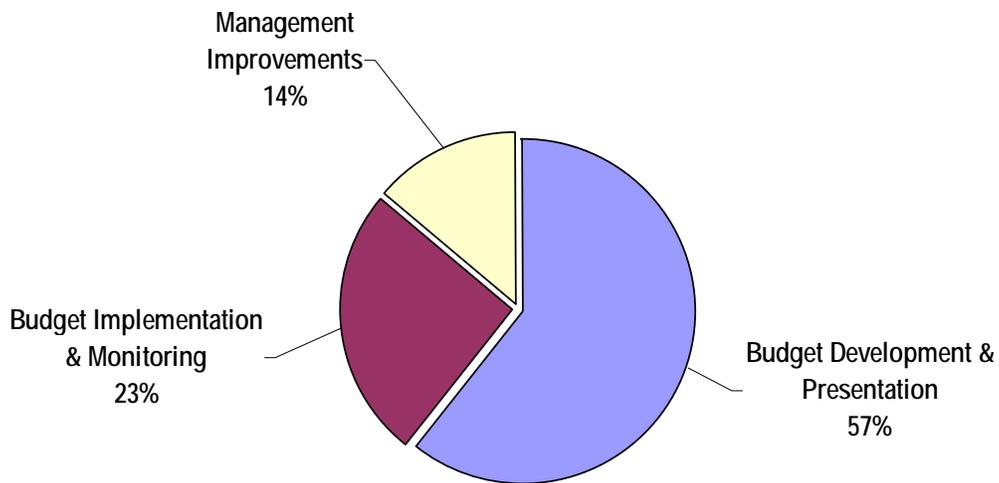
Morgan Routt, Program Management
 Coordinator
 703-838-4780
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Office of Management and Budget

Selected Performance Measures

% GFOA budget document standards satisfied	97.8%	100.0%	100%
\$ monitored (all funds in millions)	\$697,892	\$746,890	TBD
% of departments that do <u>not</u> overspend	100%	100%	100%
% compliance with City adopted debt policies	100%	100%	100%

FY 2009 Proposed Expenditures by Activity



Office of Management and Budget

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$1,021,016	\$1,125,054	\$1,114,786	-0.9%
Non-Personnel	94,498	68,778	62,436	-9.2%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	<u>\$1,115,514</u>	<u>\$1,193,832</u>	<u>\$1,177,222</u>	-1.4%
Funding Sources				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	0	0	0.0%
Total Designated Funding Sources	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	0.0%
Net General Fund Expenditures	<u>\$1,115,514</u>	<u>\$1,193,832</u>	<u>\$1,177,222</u>	-1.4%
Total Department FTE's	11.0	11.0	11.0	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Initial Base	% Change 2008-2009
Budget & Management Services	\$1,115,514	\$1,193,832	\$1,177,222	-1.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Initial Base	% Change 2008-2009
Budget & Management Services	11	11	11	0.0%

Office of Management and Budget

Budget and Management Services Program

The goal of the Budget and Management Services program is to provide the City Manager, City Council, and public with financial choices to balance the needs of the community for City services with the ability of the community to pay for them.

Activity Data

BUDGET DEVELOPMENT & PRESENTATION – The goal of Budget Development & Presentation is to prepare a proposed budget for the City Manager and Council that clearly explains how the proposed budget accomplishes effective and efficient operation of the City, presents the City's budget to Council and the community in a manner that supports informed Council budget deliberations and community participation, and ensures long range financial sustainability.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$697,892	\$746,890	\$714,237
FTE's	6.5	6.5	6.5
# of activities for which budgets are developed	NA	504	TBD
# of activities per FTE	NA	45.8	TBD
Budget Memoranda	137	80	80
% of GFOA budget document standards satisfied	97.8%	100%	100%
% of GFOA budget document standards outstanding	11.8%	7.5%	15%
BUDGET IMPLEMENTATION & MONITORING – The goal of Budget Implementation & Monitoring is to regularly review revenues and expenditures throughout the fiscal year on behalf of the City Manager in order to ensure that established procedures are followed, expenditures do not exceed appropriations and compliance with debt policy guidelines.			
Expenditures	\$259,077	\$277,266	\$300,921
FTE's	3.0	3.0	3.0
\$ monitored (all funds in millions)	\$647.6	\$629.9	TBD
\$ million monitored per FTE	\$58.9	\$57.3	TBD
# of Council Docket and City Manager Signature Items	64	64	64
% of departments that do not overspend	100%	100%	100%
% compliance with City adopted debt policies in last fiscal year	100%	100%	100%
MANAGEMENT IMPROVEMENTS AND LONG RANGE FINANCIAL ANALYSIS – The goal of Management Improvements is to coordinate with various internal and external groups, develop new processes and plans to improve City management, and report on the progress of these and similar efforts to the City Manager.			
Expenditures	\$158,545	\$169,676	\$162,064
FTE's	1.5	1.5	1.5
# of Managing For Results (MFRI) and Efficiency and Best Practices public reports prepared	7	11	13
% of citizens who are satisfied with the overall value of services despite taxes and fees paid	84.9%	89.3%	89.3%

Office of Management and Budget

Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FY 2009 Proposed	Net FTE Impact
Budget Production	<i>1. Photocopying</i>	\$8,000	\$0
<p>This reduction will limit the number of hard copies of the Proposed and Approved Operating and Capital Improvement Program (CIP) documents produced. Compact Disks (CD) will be available for alternate uses. OMB will continue to promote internet availability of these budget documents.</p>			
Seasonal Employees	<i>2. Temporary Services</i>	\$16,000	\$0
<p>This reduction limits the resources available to augment permanent full-time employee functions. An amount of \$8,000 is available to fund seasonal employee costs after the reductions have been taken.</p>			
TOTAL		\$24,000	

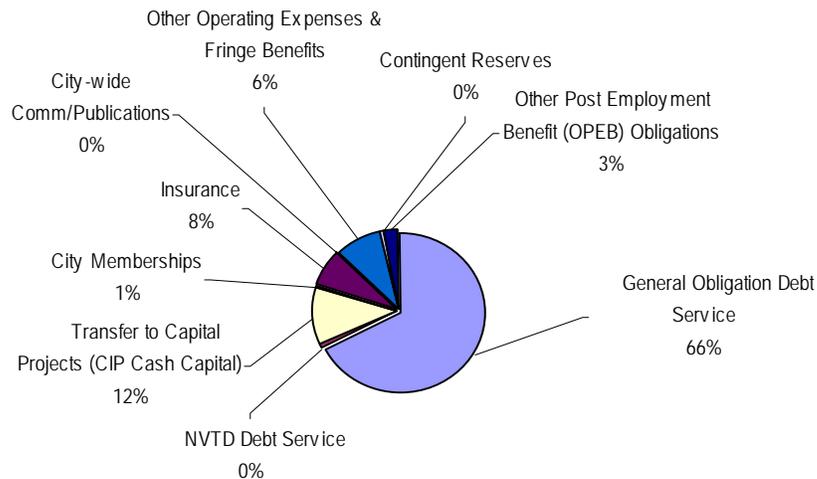
Non-Departmental

Purpose Statement: The purpose of the Non-Departmental Budget is to put into one central place all of those expenditures that support the departments that cannot otherwise easily be categorized. These expenditures include debt service, cash capital (pay-as-you-go capital project funding), contingent reserves, insurance costs including claims paid where the City is self-insured, City memberships, City-wide communication and publication costs, and other miscellaneous operating costs and centrally paid fringe benefits and projected changes in pay or benefits that were estimated too late to include in individual departmental budgets.

Non-Departmental Expenditures and Revenues

Expenditures	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
CIP Related Expenses			
General Obligation Debt Service	\$30,976,096	\$30,551,035	\$33,384,257
Northern Virginia Transportation District (NVTD) Bond Debt Service	\$256,070	\$256,070	\$256,070
Transfer to Capital Projects (CIP Cash Capital)	\$12,208,096	\$9,765,564	\$5,739,525
City Memberships	\$342,323	\$295,453	\$284,897
Insurance	\$4,675,954	\$4,049,103	\$3,757,668
City-wide Communications/Publications	\$87,405	\$62,000	\$5,000
Other Operating Expenses & Fringe Benefits	\$4,867,938	\$4,201,891	\$4,593,556
Contingent Reserves	\$0	\$1,212,000	\$200,000
Other Post Employment Benefit (OPEB) Obligations	\$0	\$0	\$1,400,000
Total All Funds Non-Departmental Expenditures	\$53,413,882	\$50,393,116	\$49,620,973
Revenues			
Special Revenue Fund	\$150,342	\$1,000,000	\$1,000,000
Total Revenues	\$150,342	\$1,000,000	\$1,000,000
Total General Fund Expenditures	\$53,263,540	\$49,393,116	\$48,620,973

FY 2009 Proposed Non-Departmental Expenditures



Non-Departmental

Non-Departmental Expenditures

	FY 2007 <u>Actual</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Proposed</u>
<u>General Obligation Bond Debt Service</u>	\$30,976,096	\$30,551,035	\$33,384,257
<u>Northern Virginia Transportation District (NVTD) Bond Debt Service</u>	\$256,070	\$256,070	\$256,070
Subtotal Debt Service	\$31,232,166	\$30,807,105	\$33,640,327

Debt Service:

Total debt service costs will increase by \$2.8 million, or 9.3 percent. This increase is attributable to the fact that new debt is being issued at the end of FY 2008 currently estimated at \$77.5 million to finance the FY 2008 approved CIP program as well as mid-year commitments to ARHA and to acquire the Tauber property located at King and Beaugard Streets.

The City refinanced \$23.2 million in General Obligation debt in May of 2007 at a true interest cost of 3.9 percent after the most recent reaffirmation of the City's AAA/Aaa credit rating and recognition of the City's excellent financial condition. The City is one of 45 cities and towns across the nation (as of May 2006) with both an AAA and Aaa rating from Moody's and Standard & Poor's. The Proposed FY 2009 General Fund budget includes \$33.4 million for payment of the City's General Obligation debt. The detailed bond repayment schedule is included in Approved FY 2009 - FY 2014 Capital Improvement Program.

The components of FY 2009 debt service costs shown above include the following:

- \$829,325 in debt service for \$10,000,000 in debt issued in November of 2004 for open space purposes. This amount is subtracted from the 1.0 percent of real estate taxes dedicated to open space purposes and the remainder is transferred into the CIP as part of the annual cash capital payment.
- \$1,519,125 in debt service for \$15.0 million in taxable bonds for affordable housing issued in June of 2006. This amount is subtracted from the 1 cent of the real estate tax rate that is dedicated to affordable housing purposes before it is transferred into the Office of Housing budget.
- \$1,323,910 in debt service for various General Obligation bonds issued prior to FY 2006 that represent the portion of those issues devoted to sanitary sewer capital projects. This amount is paid from a transfer into the General Fund from the Sanitary Sewer Enterprise Fund (established in FY 2006).
- In addition to the City's General Obligation debt payments, this account also includes the City's share of debt service for the Northern Virginia Transportation District bonds, in the amount of \$256,070. State authorization for the transportation bonds was approved by the 1998 General Assembly, and bonds were issued in 1999. The City's share of debt service for these bonds is funded from General Fund revenues generated by the right-of-way telecommunications tax, which was also authorized by the 1998 General Assembly.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2007 <u>Actual</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Proposed</u>
<u>Transfer to Capital Projects (CIP Cash Capital)</u>	\$12,208,096	\$9,765,564	\$5,739,525

Transfer to Capital Projects (CIP Cash Capital):

Cash Capital expenditures will decrease \$4.0 million, or 41.2 percent. \$700,000 is included in the total capital improvements to be funded by the \$8 vehicle decal registration fee increase recently authorized by the General Assembly as part of the Northern Virginia Transportation funding package and subsequently approved by City Council.

The proposed FY 2009 capital budget will be financed through a combination of General Obligation Bond proceeds, a General Fund appropriation (cash capital, including open space trust fund account transfers), the appropriation of fund balance monies from prior years designated for capital projects, sewer fee collections from the Sanitary Sewer enterprise fund, bond interest earnings, bond premiums received on prior bond issuances, reallocated prior year CIP project balances, and transportation funding for transit improvements in the City.

FY 2009 CIP Funding Sources	\$ in millions	% of Total
Cash Capital (G.F. Revenue)	\$3.00	5.1%
Cash Capital (Open Space)	\$2.04	3.5%
Cash Capital (Transportation Funding (Vehicle Registration Fee Income))	\$0.70	1.2%
Fund Balance from Prior Years	\$7.35	12.5%
Bond Interest Earnings FY 2008	\$2.50	4.3%
Sanitary Sewer Enterprise Fund	\$4.78	8.2%
Subtotal City Cash and Other Resources	\$20.37	34.8%
General Obligation Bonds	\$38.94	66.4%

The proposed CIP reflects a shortfall of \$43.7million in funding in FY 2010-FY 2011. An increase in pay-as-you-go financing of this magnitude is not feasible. However, borrowing significantly more than currently approved in the CIP for FY 2010 and FY 2011 may be constrained by the ability of the City's General Fund operating budget to finance large increases in debt service costs. As a result, both the level of expenditures for fiscal years 2010 and 2011 as well as the financing will need to be analyzed and reviewed prior to the preparation of next year's CIP. The complete funding plan for the Capital Improvement Program may be found in the Proposed FY 2009 – FY 2014 Capital Improvement Program document.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2007 <u>Actual</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Proposed</u>
<u>City Memberships</u>	\$342,323	\$295,453	\$284,897

City Memberships:

The proposed budget for City memberships is decreasing \$10,556, or 3.6 percent.

The proposed budget of \$284,897 for City memberships includes City memberships in the Metropolitan Washington Council of Governments (\$119,075), the National League of Cities (\$8,600), the U.S. Conference of Mayors (\$12,235), the Virginia Municipal League (\$34,240), the Virginia Innovations Group (\$7,500), the Northern Virginia Regional Commission (\$66,172), the Northern Virginia Transportation Commission (\$37,875), the ICMA Performance Measures Consortium (\$5,400), the National Conference of Black Mayors (\$1,300) as well as funding for the USS Alexandria committees (\$5,000). Funding for the USS Alexandria committees was transferred to the Citizen Assistance Office; also, the Virginia Innovation Group membership was discontinued as an expenditure reduction option (\$7,500).

	FY 2007 <u>Actual</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Proposed</u>
<u>Insurance</u>	\$4,675,954	\$4,049,103	\$3,757,668

Insurance:

The total approved insurance budget is decreasing \$0.3 million, or 7.2 percent. This decrease is primarily attributable to declines in workers compensation costs, excess workers compensation premium cost, general liability insurance, and professional liability insurance; partially offset by increases in health and life insurance for retirees.

In lieu of purchasing insurance for all potential risks, the City is self-insured for some risks. This account provides monies for payment of workers' compensation claims, claims adjustments, the current cost of health insurance for City retirees, pension plans administrative fees, and insurance policies held by the City. Significant costs in this category are for such items as retired employees group health insurance (\$1.9 million), general liability insurance (\$385,290); workers compensation payments (\$510,000), excess workers compensation insurance (\$172,728) professional liability insurance (\$154,194) and liability property insurance (\$208,207). The retiree health insurance increase of \$57,635 was caused by increased enrollment expected. No increase in the maximum \$260 a month retiree health insurance subsidy is planned for FY 2009 in recognition of pending accounting requirement changes (GASB 45).

	FY 2007 <u>Actual</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Proposed</u>
<u>City-wide Communications/Publications</u>	\$87,405	\$62,000	\$5,000

City-wide Communications/Publications:

The proposed budget for communications and publications is declining \$57,000, or 91.9 percent, due to a plan to fund a City-wide resident survey (\$50,000) with carryover funds from FY 2008. In FY 2009 or FY 2010, the City may elect to conduct the City-wide resident survey as was done in FY 2006, or use these funds for other City resident surveys to determine the quality and impact of City services.

The City communications/publications account (\$100,000), including the production costs (i.e. printing, overtime) and distribution costs of the FY1 Alexandria community newsletter, was transferred from Non-Departmental to the newly created Communications Office in FY 2008. An amount of \$7,000 for the production of the "Know your City" publication and maps was also transferred to the Citizen Assistance Office.

An amount of \$5,000 still remains in the account for City Academy activities.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2007 Actual	FY 2008 Amended	FY 2009 Proposed
<u>Contingent Reserves</u>	\$0	\$1,212,000	\$200,000

Contingent Reserves:

FY 2009 Proposed Contingent Reserves decreased by \$1,012,000, or 83.5 percent. The FY 2008 amount in contingent reserves reflects the results of the add/delete process in the FY 2008 budget which added significantly to contingent reserves for projects that City Council wished to review again before releasing funding. Before add/delete, \$375,000 was proposed for contingent reserves. This year, \$200,000 is proposed; but an additional \$175,000 is included in the Alternative Budget.

Monies budgeted in the contingent reserves account can only be expended after specific action by City Council to allocate, transfer to and appropriate these monies to other accounts.

The Amended FY 2008 budget contains a total of \$1,212,000 for contingent reserves, an amount equal to 0.2 percent of the total proposed General Fund Operating budget. An additional amount of \$400,000 was added via the November 19, 2007 supplemental appropriations ordinance to address City projects that Council may wish to consider. This includes the allocation of additional resources for the proposed but unfunded initiatives related to getting ready for the opening of the National Harbor/Gaylord Convention Center complex in April 2008.

To date, Council has released \$1,246,834 from Contingent Reserves. Of the remaining \$450,066, \$244,584 has been previously designated as follows:

- \$80,000 was designated in contingent reserves for the Urban Forestry Plan, to fund a full-time Horticultural Assistant position with benefits (\$60,000) and additional seasonal employees (\$20,000) to maintain tree inventory, develop tree and landscape management plans as well as coordinate tree maintenance initiatives pending Council review and approval of an Urban Forestry plan;
- \$74,584 was designated in contingent reserves to fund a full-time Before/After School Project Curriculum Specialist, pending Council review and approval of possible changes to the Before/After School program for elementary school students.
- \$90,000 was designated in contingent reserves for an Economic Development Staff Coordinator position (since this designation was established, a reallocation of an existing position in the City Manager's Office to an Assistant City Manager position with duties to include coordinating the implementation of the recently adopted Economic Sustainability report recommendations has obviated the need for this staff coordinator position).

A balance of \$205,432 remains undesignated in contingent reserves for the balance of FY 2008.

Non-Departmental

Non-Departmental Expenditures, continued

	FY 2007 <u>Actual</u>	FY 2008 <u>Amended</u>	FY 2009 <u>Proposed</u>
<u>Other Operating Expenses</u>			
Public Safety Radio System	\$309,114	\$431,549	\$431,549
Affordable Home Ownership Preservation (AHOP)	\$1,037,303	\$1,125,000	\$648,550
Efficiency/Best Practices Studies	\$429,731	\$350,000	\$350,000
Waste-To-Energy Plant Property Taxes	\$544,343	\$650,000	\$650,000
Health Insurance Premium Adjustment	\$0	(\$600,000)	\$0
Pension Supplements	\$1,501,367	\$850,000	\$1,187,836
Allowance for Special Revenue Fund Grants and Donations	\$150,342	\$1,000,000	\$1,000,000
<u>Other Expenditures</u>	<u>\$895,738</u>	<u>\$395,342</u>	<u>\$325,621</u>
Total Other Operating Expenses	\$4,867,938	\$4,201,891	\$4,593,556

Other Operating Expenses:

Funding for these various operating expenses is increasing \$391,665, or 9.3 percent.

Significant changes in this category are:

- Because of a late change in the estimated rate of growth in health insurance premiums, the Non-Departmental Budget for FY 2008 contained a negative allowance of \$600,000 for the reduction in health care premium costs borne by the City. This negative allowance was spread to the various City departments proportionately in the execution of the FY 2008 budget. No equivalent need for a negative allowance exists in FY 2009.
- An increase of \$337,836 for pension supplements as recommended by the plans' actuary for the old public safety pension plan, which was closed to new members in 1979, in part due to the fact that plan beneficiaries are living longer.
- Under the new accounting standards for other post employment benefits (OPEB), State and local governments across the nation are confronted with the challenge of providing funding to meet the cost of obligations made for post employment health care costs and life insurance. It is estimated that the City and Schools unfunded liability for these costs total \$128 million. Meeting the challenge of funding this liability will assist the City in maintaining its triple A bond ratings during a time in which lenders are looking far more carefully at "risks" before lending money to municipal governments. This budget provides \$1.4 million in initial funding for obligations for future benefits to City employees after retirement and \$0.8 million to fund similar obligations to School employees. This funding represents the first year in a four-year plan to eventually increase funding to address the total City and Schools unfunded liability of \$11million a year to amortize the unfunded liability over time.
- No change is approved in funding for efficiency/best practices studies of \$350,000 per year. Approximately two departments are scheduled for study each year plus consultant support for the Managing for Results Initiative as necessary and other miscellaneous management improvement studies..
- The rebate of Waste-to-Energy plant property taxes, as per the Waste Disposal Trust Fund Agreement between Alexandria and Arlington County, dated October 1, 1985, is unchanged from \$650,000. This amount is budgeted to fund the mandated deposit to the joint Alexandria and Arlington Waste-to-Energy Trust Fund, which is used to help cover certain Waste-to-Energy plant operating and capital costs.
- The Gang Prevention Unit initiatives funding remains at the FY 2008 level of \$15,000.

Non-Departmental

Non-Departmental Expenditures, continued

Other Operating Expenses, continued:

- A \$476,450 decrease in the amount of grants expected to be awarded under the Affordable Home Ownership Preservation Program (AHOP) to a total of \$648,500.
- Since this is the second year of assessment decreases, it is proposed that only those homeowners who have previously successfully applied for an AHOP grant in CY 2007 will be eligible to apply to continue in the program. Also, the maximum household annual income level will be allowed from \$100,000 to \$72,000, the same limit as applies by statute to the elderly and disabled tax relief program. No changes in the elderly and disabled tax relief program are proposed.

AHOP PROGRAM INCOME ELIGIBILITY REQUIREMENTS			
TAX RELIEF GRANT			
Annual Income	Household of One	Household of Two	Household of Three Or More
\$0 - \$40,000	\$1,200	\$1,200	\$1,200
\$40,001 - \$55,000	\$875	\$875	\$875
\$55,001 - \$72,000	\$375	\$375	\$375

Transfers from Non-Departmental Accounts

As part of the City's activity-based budget re-organization, the following expenditures charged to Non-Departmental accounts in FY 2007 have been transferred to the departments in which they are managed for FY 2008 and FY 2009.

	<u>2007</u> <u>Actual</u>	<u>FY 2008</u> <u>Amended</u>	<u>FY 2009</u> <u>Proposed</u>
Affordable Housing Ownership Preservation Program (AHOP) Administration - Finance	\$60,260	\$75,000	\$75,000
Annual Report/FYI Alexandria - Communications Office	\$51,691	\$100,000	\$100,000
USS Alexandria - Citizen Assistance	5,000	5,000	5,000
Know Your City Publication - Citizen Assistance	0	7,000	7,000
Total	\$116,951	\$187,000	\$187,000

Non-Departmental

Changes Recommended in City Manager's Alternative Budget

Activity	Option	FY 2009 Impact
Contingent Reserves	<i>Undesignated</i>	\$175,000
This funding will bring the proposed contingent reserves total to \$375,000, to address additional City needs that Council may wish to fund.		

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.

FY 2009 Budget Summary Table and Highlights

Summary Table			
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$1,810,182	\$1,821,678	\$1,875,121
Less Revenues	\$410,568	\$392,990	\$433,113
Net Gen. Fund Expenditures	\$1,399,614	\$1,428,688	\$1,442,008
Authorized Positions (FTE's)	19.5	20.3	20.3

• Highlights

- In FY 2008 the approved General Fund budget increased by \$13,320 (0.9%).
- FY 2008 personnel costs increased by 3.5%; the increase was due to step increases, increased health care costs, increased overtime costs, and the addition of one grant funded social worker.
- Total non-personnel costs increased 0.6% due to increases in utilities, office space rentals, and equipment replacement costs.

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

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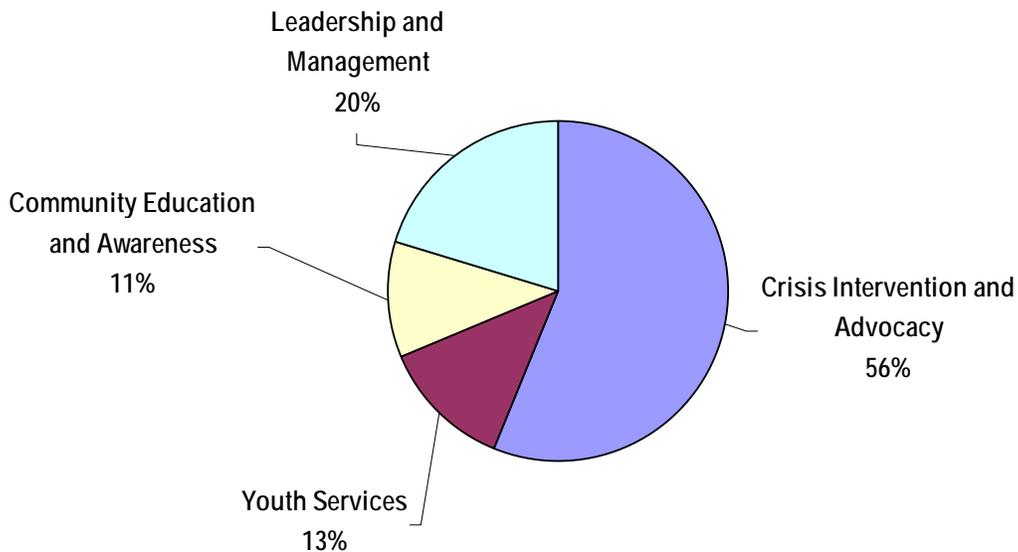
Office On Women

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual*	FY 2008 Approved	FY 2009 Proposed
% of participants rating workshop/presentation as good or excellent	N/A	80%	80%
% of crisis interventions and advocacy activities achieving effectiveness objectives	N/A	80%	80%
% of Expect Respect participants who demonstrate improved knowledge and attitudes about healthy relationships in pre/post test surveys	N/A	80%	80%
% of departmental effectiveness targets met in all programs	N/A	80%	80%

*Data was not collected in FY 2007 and is therefore not available.

FY 2009 Proposed Expenditures by Program



Office On Women

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$1,483,569	\$1,482,252	\$1,533,755	3.5%
Non-Personnel	326,613	339,426	341,366	0.6%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$1,810,182	\$1,821,678	\$1,875,121	2.9%
Less Revenues				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	410,568	392,990	433,113	10.2%
Total Designated Funding Sources	\$410,568	\$392,990	\$433,113	10.2%
Net General Fund Expenditures	\$1,399,614	\$1,428,688	\$1,442,008	0.9%
Total Department FTE's	19.5	20.3	20.3	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership and Management	\$479,197	\$482,240	\$380,696	-21.1%
Community Education and Awareness	\$192,433	\$193,655	\$206,301	6.5%
Youth Services	\$228,366	\$229,816	\$237,226	3.2%
Crisis Intervention and Advocacy	\$910,187	\$915,967	\$1,050,898	14.7%
Total Expenditures	\$1,810,182	\$1,821,678	\$1,875,121	2.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved*	FY 2009 Proposed	% Change 2008-2009
Leadership and Management	3.4	3.4	3.4	0.0%
Community Education and Awareness	2.6	2.1	2.1	0.0%
Youth Services	1.9	2.2	2.2	0.0%
Crisis Intervention and Advocacy	11.6	12.6	12.6	0.0%
Total Full Time Equivalent's	19.5	20.3	20.3	0.0%

*FY 2008 position count increased by 1.0 FTE due to the addition of a grant-funded social worker.

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	26.5%	26.5%	20.3%
Total Expenditures	\$479,197	\$482,240	\$380,696
Less Revenues	\$20,010	\$19,153	\$19,153
Net General Fund Expenditures	\$459,187	\$463,087	\$361,543
Program Outcomes			
To be determined	N/A	N/A	TBD

Activity Data

LEADERSHIP & MANAGEMENT SUPPORT – 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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$454,106	\$456,990	353,375*
FTE's	3.1	3.1	3.1
# of departmental FTEs managed (or supported)	19.5	19.3	20.3
\$ amount of departmental budget managed (in millions)	\$1.7	\$1.8	\$1.9
Leadership & Management Support Services cost as a % of total departmental expenditures	25.1%	25.1%	17.9%
% of departmental effectiveness targets met in all programs	N/A	80%	80%

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

VOLUNTEER SERVICES – 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	\$25,091	\$25,250	\$27,321
FTE's	0.3	0.3	0.3
# of active volunteers	133	145	135
Cost per active volunteer	\$188.65	\$174.14	\$202.38
In-kind value of volunteer hours	\$170,130	\$175,000	\$175,000

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	10.6%	10.6%	11.0%
Total Expenditures	\$192,433	\$193,655	\$206,301
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$192,433	\$193,655	\$206,301
Program Outcomes			
To be determined	N/A	N/A	TBD

Activity Data

WALK TO FIGHT BREAST CANCER & 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.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$73,388	\$73,854	\$78,568
FTE's	1.3	0.8	0.8
\$ raised through Walk to Fight Breast Cancer	\$167,000	\$175,000	\$150,000
Cost per \$ raised	\$0.44	\$0.42	\$0.52
% increase in attendees registered	N/A*	5%	5%

COMMUNICATIONS & 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.			
Expenditures	\$119,045	\$119,801	\$127,733
FTE's	1.4	1.4	1.4
# of presentations, workshops, and events conducted	N/A*	100	100
Cost per resident	N/A*	\$0.85	\$0.91
% of participants rating workshop/presentation as good or excellent	N/A*	80%	80%

*Data was not collected in FY 2007 and is therefore not available.

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	12.6%	12.6%	12.7%
Total Expenditures	\$228,366	\$229,816	\$237,226
Less Revenues	\$34,152	\$32,690	\$11,025
Net General Fund Expenditures	\$194,214	\$197,126	\$226,201
Program Outcomes			
% of Youth activities achieving effectiveness objectives	N/A**	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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$118,880	\$119,635	\$140,438
FTE's	0.8	0.8	0.8
Total contacts with community	24,840	15,000	50,000
Cost per contact	\$4.79	\$7.98	\$2.81
% decrease in teen pregnancy rate (most recent year)*	17.9%	3.0%	3.0%

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	\$109,486	\$110,181	\$96,788
FTE's	1.11	1.36	1.36
# of youth served	1,690	1,875	1,875
Cost per youth served	\$64.78	\$58.76	\$52.23
% 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	N/A**	80%	80%

*This figure is based on State data and reflects the % difference between 2005 and 2006 for females ages 10-19.

**Data was not collected in FY 2007 and is therefore not available.

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 2007 Actual	FY 2008 Approved	FY 2009 Recom. Base
% of Total All Funds Budget	50.3%	50.3%	56.0%
Total Expenditures	\$910,187	\$915,967	\$1,050,898
Less Revenues	\$356,406	\$341,147	\$402,935
Net General Fund Expenditures	\$553,781	\$574,820	\$647,963
Program Outcomes			
% of crisis interventions and advocacy activities achieving effectiveness objectives	N/A**	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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$273,664	\$275,402	\$357,680*
FTE's	4.0	5.0	5.0
# of calls received	3,598	3,500	3,000
Cost per call received	\$76.06	\$78.69	\$120.34
% of callers reporting the call was helpful	N/A	80%	90%

*FY 2009 increase reflects the addition of a grant funded social worker position.

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	\$176,951	\$178,075	\$203,954
FTE's	2.0	2.0	2.0
# of victims served	N/A***	950	950
Cost per victim served	N/A***	\$187.45	\$214.69
% 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	\$189,961	\$191,167	\$216,731**
FTE's	2.2	2.2	2.2
# of bed days of care provided	3,555	3,575	3,500
Cost per bed day	\$53.43	\$53.47	\$64.16
% of residents rating the quality of counseling received "good" or better	N/A***	95%	95%

**FY 2009 increase can be primarily attributed to increases in shelter overtime costs.

***Data was not collected in FY 2007 and is therefore not available.

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$269,611	\$271,323	\$272,533
FTE's	3.5	3.5	3.5
# of clients served through supportive counseling	N/A*	625	800
# of hours of client contact	N/A*	5,550	5,500
Cost per client served	N/A*	\$434.12	\$340.67
% of clients who found support groups helpful and said the group improved their ability to deal with their issues related to abuse	N/A*	95%	95%

*Data was not collected in FY 2007 and is therefore not available.

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
Battered Women's Shelter	<i>Shelter Overtime</i>	\$14,000
<p>The City's Domestic Violence Program is currently accredited by the Virginia Sexual and Domestic Violence Action Alliance. This state coalition now requires the Office on Women to provide emergency companion services to victims of sexual assault or domestic violence within 30 minutes of a call. Implementation of this mandate will require additional staff and/or volunteers to be on call during the evenings and weekends. The Office on Women plans to utilize volunteers to the extent possible, but does not believe it will be able to recruit the number of volunteers necessary to comply with this requirement. This increase would fund 5 hours per week of overtime on weeknights and 9 hours per week on weekends. If OOW does not comply with this new requirement, they risk losing accreditation. Losing accreditation would jeopardize the likelihood of receiving grant funding.</p>		

Personnel Services Department

Mission Statement: The mission of the Personnel Services Department is to provide and maintain a highly motivated work force equipped with the skills required to deliver high quality and cost effective services to the residents of the City of Alexandria.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$3,244,695	\$3,377,739	\$3,406,127
Less Revenues	\$0	\$6,000	\$6,000
Net Gen. Fund Expenditures	\$3,244,695	\$3,371,739	\$3,400,127
Authorized Positions (FTE's)	24.6	24.6	24.6

- In FY 2009 the approved General Fund budget increased by \$28,388 (0.8%).
- FY 2009 personnel costs increased by \$15,689 or 0.6%; the increase was due to step adjustments and increased retirement costs, and offset by new employees being hired at lower step levels.
- Total non-personnel costs increased \$12,699 or 1.5% due to \$3,748 for increased computer replacement, \$2,016 to transfer Employee Emergency Hotline costs from Citizen Assistance, and adjustments to maintain current services including \$5,455 for KRONOS maintenance and \$16,480 for increased contractual costs for the new applicant tracking system to be implemented during FY 2008. These increases were offset by a \$15,000 efficiency reduction, where the department will no longer contract out to have its annual customer satisfaction survey undertaken.

Highlights

- The department is currently undergoing a performance efficiency audit as part of the City's process improvement initiative, as described in FY 2008 Budget Memo #44. The outcome of this study, which should be completed during FY 2008, will help determine the resources necessary to operate this department effectively and efficiently. As such, the proposed budget does not include any supplemental budget requests.

Personnel Services Programs and Activities

Leadership & Mgmt Support Services

Leadership & General Management
KRONOS Administration

Employee Relations & Training

Disciplinary & Grievance Process
Administration
Employee & Supervisory Development

Classification & Compensation

Classification
Compensation
Fair Labor Standards Act Administration

Employee Recruitment & Selection

Recruitment & Selection Support
Temporary Services Management Support

Benefits & Records

Current Employee Benefit Program
Administration
Retiree/Terminated Benefit Administration
Employee Records & Payroll Administration
Employee Wellness

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Nancy Stephens, Division Chief
Walt Pasqualini, Special Projects
Coordinator
David Del Rosario, Administrative Officer

Personnel Services Department

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Cost per employee processed per pay period	\$4.25	\$3.48	\$3.59
Cost per regular (benefited part-time and full-time) requisition received and processed	\$1,289	\$1,184	\$1,393
# of employees attending training classes	1,265	1,265	1,265
# of wellness participants served	1,260	1,300	1,300
# of full-time, part-time and temporary employees served in the Current Employee Benefit Program	3,782	3,800	3,850
% of positions meeting City benchmark for market pay comparability	25%	25%	100%

FY 2009 Proposed Expenditures by Program



Personnel Services Department

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$2,435,505	\$2,503,163	\$2,518,852	0.6%
Non-Personnel	809,190	874,576	887,275	1.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$3,244,695	\$3,377,739	\$3,406,127	0.8%
Less Revenues				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund	0	6,000	6,000	0.0%
Total Designated Funding Sources	\$0	\$6,000	\$6,000	0.0%
Net General Fund Expenditures	\$3,244,695	\$3,371,739	\$3,400,127	0.8%
Total Department FTE's	24.6	24.6	24.6	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved*	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services	\$865,204	\$846,933	\$844,278	-0.3%
Employee Relations & Training	660,221	687,292	691,247	0.6%
Classification & Compensation	390,805	460,577	463,227	0.6%
Employee Recruitment & Selection	496,294	516,644	536,097	3.8%
Benefits & Records	832,171	866,293	871,278	0.6%
Total Expenditures	\$3,244,695	\$3,377,739	\$3,406,127	0.8%

* FY 2009 expenditures reflect more accurate allocations of program and activity resources than in FY 2008, which was the first year of establishing program and activity budgets. The FY 2008 Programs and Activities have been adjusted to reflect these base budget adjustments. Specific resource variance due to supplemental increases and expenditure reductions and their impact on a particular activity are fully described.

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Leadership & Management Support Services	6.2	5.2	5.2	0.0%
Employee Relations & Training	3.1	3.1	3.1	0.0%
Classification & Compensation	3.8	4.8	4.8	0.0%
Employee Recruitment & Selection	5.1	5.1	5.1	0.0%
Benefits & Records	6.4	6.4	6.4	0.0%
Total full time equivalents (FTE's)	24.6	24.6	24.6	0.0%

Personnel Services Department

Leadership & Management Support Services Program

The goal of Leadership and Management Support Services is to administer departmental resources effectively.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	26.7%	25.1%	24.8%
Total Expenditures	\$865,204	\$846,933	\$844,278
Less Revenues	0	6,000	6,000
Net General Fund Expenditures	\$865,204	\$840,933	\$838,278
Program Outcomes			
% of departmental effectiveness targets met in all programs	N/A	80%	80%

Activity Data

LEADERSHIP & GENERAL MANAGEMENT – The goal of Leadership & General Management is to administer departmental resources effectively.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$539,922	\$508,314	\$498,255
FTE's	4.2	3.2	3.2
# of departmental FTEs managed	24.6	24.6	24.6
\$ amount of departmental budget managed (in millions)	\$3.24	\$3.38	\$3.41
Leadership & Management Support Services cost as a % of total departmental expenditures	16.6%	15.0%	14.6%

KRONOS ADMINISTRATION – The goal of automated KRONOS Administration is to administer the time and system application for all City departments/agencies to provide timely, efficient and cost effective payroll processing.			
Expenditures	\$325,282	\$338,619	\$346,023
FTE's	2.0	2.0	2.0
# of employees processed per pay period*	2,945	3,745	3,703
Cost per employee processed per pay period	\$4.25	\$3.48	\$3.59
# of system users and managers served	1,061	1,062	1,162
% of payroll liaisons satisfied with the KRONOS operations	81.5%	90.0%	95.0%

**Includes full-time, part-time and temporary employees.

Personnel Services Department

Employee Relations & Training Program

The goal of Employee Relations and Training (ERT) is to provide services in the area of discipline and grievance processing in a fair and timely manner, and to provide high quality and cutting edge educational opportunities and training to supervisors, managers and employees.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	20.3%	20.3%	20.3%
Total Expenditures	\$660,221	\$687,292	\$691,247
Less Revenues	0	0	0
Net General Fund Expenditures	\$660,221	\$687,292	\$691,247
Program Outcomes			
Average survey score of employees satisfied with the City's training opportunities (1-5, where 5 is very satisfied)	3.68	3.69	3.69

Activity Data

DISCIPLINARY & GRIEVANCE PROCESS ADMINISTRATION – The goal of Disciplinary and Grievance Process Administration is to provide guidance to employees, managers, and supervisors on disciplinary issues, and to administer any proposed discipline in a fair, equitable and legal manner without undue delay.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$134,625	\$140,146	\$140,952
FTE's	1.3	1.3	1.3
# of disciplinary actions	173	120	120
# of grievances processed	7	15	15
Cost per disciplinary action	\$389	\$584	\$587
Cost per grievance processed	\$9,616	\$4,672	\$4,698
% of grievances resolved before passing from management control	86.0%	95.0%	95.0%

EMPLOYEE & SUPERVISORY DEVELOPMENT – The goal of Employee & Supervisory Development is to contract for, market, schedule, and evaluate city-wide classes for non-supervisory personnel in order to assist them in developing their potential in the areas of communication, customer service, and technical skills.			
Expenditures	\$525,595	\$547,146	\$550,295
FTE's	1.8	1.8	1.8
# of employees receiving tuition assistance	107	110	120
% of employees using tuition assistance that complete the course and receive a passing grade.	96.0%	96.0%	96.0%
# of employees attending classes	1,265	1,265	1,265
Cost per employee per class	\$262.90	\$279.23	\$266.41
% of Employee Class evaluation scores 4.0 or above on a scale of 1-5 (5 is most satisfied)	98.0%	95.0%	95.0%

Personnel Services Department

Classification & Compensation Program

The goal of the Classification and Compensation Program is to maintain a system that ensures competitive, consistent and equitable wages and benefits for all City positions across organizational and occupational lines in order to attract and retain qualified employees.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	12.0%	13.6%	13.6%
Total Expenditures	\$390,805	\$460,577	\$463,227
Less Revenues	0	0	0
Net General Fund Expenditures	\$390,805	\$460,577	\$463,227
Program Outcomes			
% of positions meeting City benchmark for market pay comparability	25%	25%	100%

Activity Data

CLASSIFICATION – The goal of Classification is to review positions through job audits, and to determine the most appropriate class and grade for the level and scope of work assigned to each class of positions.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$205,988	\$241,307	\$242,696
FTE's	2.0	2.5	2.5
# of appeals processed	9	35	28
# of appeals processed per FTE	4.5	14.0	11.2
# of total positions audits or classification specifications reviewed and completed	75	50	30
# of total positions audits or classification specifications reviewed and completed per FTE	37.5	20.0	12.0
% of requests for single position job audits completed within 60 days	25%	100%	100%

COMPENSATION – The goal of Compensation is to periodically review the competitiveness of salaries & benefits in order to compensate employees fairly & retain qualified employees.			
Expenditures	\$178,087	\$212,263	\$213,484
FTE's	1.7	2.2	2.2
# of external surveys completed	N/A	125	125
# of internal surveys completed	N/A	100	100
Average # of internal and external surveys completed per FTE	N/A	102.3	100.4
% of surveys completed within the established timeframes	N/A	100%	100%

FAIR LABOR STANDARDS ACT ADMINISTRATION – The goal of FLSA Administration is to ensure all City positions are properly classified as exempt or non-exempt and comply with all provisions of the Act, City Administrative Regulations and State regulations with regard to overtime and related compensation regulations.			
Expenditures	\$6,731	\$7,007	\$7,047
FTE's	0.1	0.1	0.1
# of requests processed	N/A	40	40
Cost per request processed	N/A	\$175.17	\$176.18
Average survey score of employees satisfied with the timeliness or responses to FLSA inquiries (1-5, where 5 is very satisfied)	3.20	3.75	3.60

Personnel Services Department

Employee Recruitment and Selection Program

The goal of the Recruitment and Selection Program is to provide cost effective and timely services to all City departments and agencies in order to recruit, hire and promote a highly qualified and diverse workforce to meet the needs of the City.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	15.3%	15.3%	15.7%
Total Expenditures	\$496,294	\$516,644	\$536,097
Less Revenues	0	0	0
Net General Fund Expenditures	\$496,294	\$516,644	\$536,097
Program Outcomes			
% of General Schedule new hires successfully completing probationary period	90%	90%	90%

Activity Data

RECRUITMENT & SELECTION SUPPORT – The goal of Recruitment and Selection Support is to assist departments in recruiting for vacancies in a cost effective and efficient manner in order to obtain diverse and well qualified applicant pools, and to assist in the screening and interviewing process of selecting the most qualified employee for the position.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$483,273	\$503,089	\$522,464
FTE's	5.0	5.0	5.0
# of total regular (benefited part-time and full-time) position requisitions received and processed *	375	425	375
# of total applications received	9,105	10,307	11,000
Average # of total applications reviewed per Personnel Analyst (3.0 FTE for FY 2006-2008)	3,035	3,436	3,667
# of regular (benefited part-time and full-time) positions filled*	254	287	248
Cost per regular (benefited part-time and full-time) requisition received and processed	\$1,289	\$1,184	\$1,393

*Some positions filled are the result of requisitions received and processed in the previous fiscal year.

TEMPORARY SERVICES MANAGEMENT SUPPORT - The goal of Temporary Services Management Support is to provide departments with qualified workers who meet temporary staffing needs.			
Expenditures	\$13,021	\$13,555	\$13,633
FTE's	0.1	0.1	0.1
# of temporary placements City-wide	312	312	300
Cost per placement	\$41.73	\$43.45	\$45.44
% of hiring officials satisfied or highly satisfied with the quality of temporary staff	N/A	80%	80%

Personnel Services Department

Benefits & Records Program

The goal of the Benefits and Records Program is to provide City employees and retirees with the most cost effective comprehensive benefit programs and provide pay and records administration that complies with City policies and applicable State and Federal laws.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	25.6%	25.6%	25.6%
Total Expenditures	\$832,171	\$866,293	\$871,278
Less Revenues	0	0	0
Net General Fund Expenditures	\$832,171	\$866,293	\$871,278
Program Outcomes			
Avg. survey score of employees satisfied with the City's benefit program (1-5, where 5 is very satisfied)	3.46	3.60	3.60

Activity Data

CURRENT EMPLOYEE BENEFIT PROGRAM ADMINISTRATION – The goal of Current Employee Benefit Program Administration is to implement cost effective benefit plans, ensure accurate communications about the plans and enrollment options, and to process enrollments/changes for all active employees.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$443,264	\$461,440	\$464,095
FTE's	2.5	2.5	2.5
# of full-time, part-time and temporary employees served in the Current Employee Benefit Program	3,782	3,800	3,850
Cost per employee served in the Current Employee Benefit Program	\$117	\$121	\$121
Avg. survey score of employees satisfied with the timeliness of handling requests for info or assistance w/ benefits (1-5, where 5 is very satisfied)	3.77	3.85	3.85

RETIREE/TERMINATED BENEFIT ADMINISTRATION – The goal of Retiree/Terminated Benefit Administration is to collect insurance premium payments from retirees and COBRA participants, pay retiree health insurance reimbursements, and process Long Term Disability and death claims for retirees and separated employees.			
Expenditures	\$134,441	\$139,954	\$140,759
FTE's	1.7	1.7	1.6
# of retiree reimbursement applications processed	938	960	1,000
# of employees receiving exit interviews	239	260	300
% of claims paid accurately	N/A	N/A	N/A
% of payments collected timely	N/A	N/A	N/A

Personnel Services Department

Benefits & Records Program, continued

Activity Data

EMPLOYEE RECORDS & PAYROLL ADMINISTRATION – The goal of Employee Records and Payroll Administration is to accurately manage the personnel records, payroll action and employee files for City employees in accordance with applicable legal requirements.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$131,334	\$136,719	\$137,506
FTE's	2.1	2.1	2.1
# of personnel actions processed	N/A	N/A	N/A
# personnel actions processed per FTE	N/A	N/A	N/A
% of actions processed accurately and on time	N/A	N/A	N/A

EMPLOYEE WELLNESS – The goal of Employee Wellness is to provide health-related information and resources to current employees and retirees.			
Expenditures	\$123,132	\$128,180	\$128,918
FTE's	0.1	0.1	0.2
# of wellness participants served	1,260	1,300	1,300
Cost per participant	\$97.72	\$98.60	\$99.17
Avg. survey score of employees satisfied with the City's efforts to promote health and wellness (1-5, where 5 is very satisfied)	3.54	3.75	3.75

Personnel Services Department

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
KRONOS	<i>Maintenance Fees</i>	\$5,455
<p>The maintenance fees for KRONOS time and attendance system are related to the maintenance and troubleshooting of the software 24/7, year-round. Per the City's contract with KRONOS, the maintenance fee will increase by 4% each year. The FY 2008 cost of the maintenance agreement is \$86,381. This adjustment will fully fund a 4% increase, as well as \$2,000 for giving 100 additional managers the ability to use KRONOS. This was needed to bring two departments (RP&CA and MHMR&SA) into the KRONOS system.</p>		
Recruitment & Selection Support	<i>Maintenance Fees</i>	\$16,480
<p>During FY 2008, the Personnel Department used CIP funds to purchase a new Applicant Tracking System with NeoGov for \$27,000, as approved by the City Manager's Office. The purchase of this system requires an annual maintenance agreement, which will be \$16,000 plus a CPI markup each year. This system will enable users to save their information to use for multiple job applications. Currently, applicants have to complete a new application each time they apply for a different position. With the new system, applicants will be able to register online and create their accounts, apply for jobs using their saved applications, check the status of their application in the recruiting/selection/hiring process after they are certified online. Hiring managers will be able to see their certified applications online. Applicants will pre-certify themselves through the use of questions created by the departments or HR. The software also provides reporting capabilities for compliance regulations such as EEOC. The software is an interactive system that may reduce the time to fill and expedite the recruiting, selection, and hiring processes.</p>		

Expenditure Reductions

Activity	Expenditure Reduction	FY 2009 Proposed
Leadership & Management Support Services	<i>Eliminate Survey</i>	-\$15,000
<p>The Personnel Services department has used George Mason University to conduct a customer satisfaction survey. Many of the survey results are included as performance measures in the department's budget and quarterly performance measure reports to the City Manager. In FY 2009, the department will instead utilize an online website in order to conduct their survey. Such a technology enables people to easily create professional online surveys at a cost of only about \$200 per year. This cost is compared to \$15,500 estimated with George Mason University.</p>		

Real Estate Assessments

Mission Statement: The mission of Real Estate Assessments is legally and equitably to assess all taxable and non-taxable real property, provide quality customer service and maintain community understanding of the process.

FY 2009 Budget Summary Table and Highlights

Summary Table				<ul style="list-style-type: none"> • Highlights • In FY 2009, the proposed General Fund budget increased by \$91,515 (6.0%). • FY 2009 personnel costs increased by 5.4%; the increase was due to step increases, increased health care, and retirement costs. In addition, this funding level reflects the funding of 2 positions approved in FY 2008 by the City Manager to handle additional workload, offset by the reduction of an Appraiser/Statistician position in FY 2009. • Total non-personnel costs increased 9.5% primarily due to an increase in contract costs (\$32,383) to partially offset the reduction of the Appraiser/Statistician position.
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	
Total Expenditures	\$1,456,538	\$1,533,253	\$1,624,768	
Less Revenues	\$0	\$0	\$0	
Net Gen. Fund Expenditures	\$1,456,538	\$1,533,253	\$1,624,768	
FTE's	15.0	17.0	16.0	

Real Estate Assessments Programs and Activities

Real Estate Assessment
 Assessment Administration
 Administrative Reviews of Assessments
 Board of Equalization
 Appeals of Assessment
 Supplemental Assessments

Property Data Services
 Property Record Management
 Customer Support
 Leadership and Management Support

Dept Info

Department Contact Info
 703.838.4550
www.alexandriava.gov/city/realestate

Department Head
 Cindy Smith-Page, Director
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Department Staff
 Bryan Page, Deputy Director
 Jeff Bandy, Division Chief
 Ann Radford, Office Manager

Real Estate Assessments

Selected Performance Measures

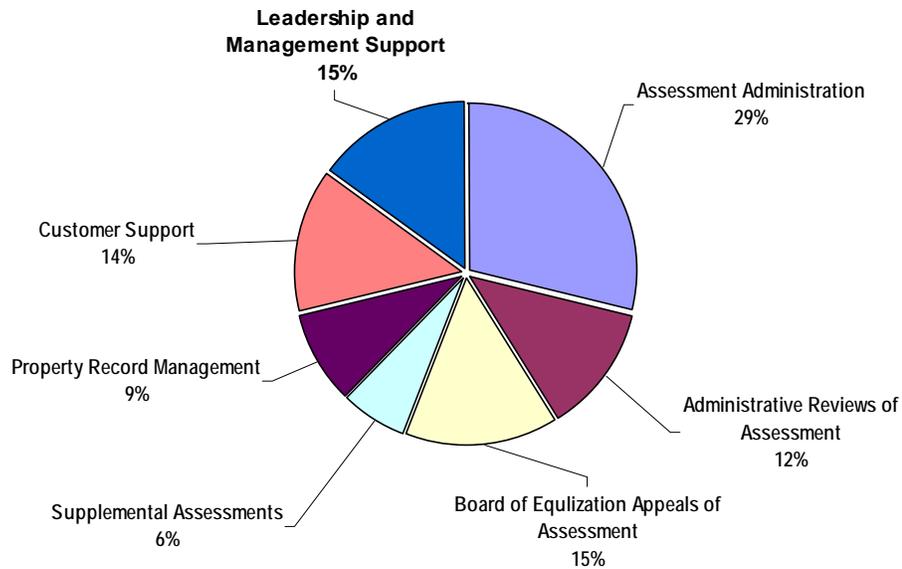
Selected Performance Measures	FY 2007 Actual*	FY 2008 Approved*	FY 2009 Proposed*
% of deeds and transfers entered within 30 days	N/A**	100%	100%
% change in value due to BOE adjustments compared to tax base	0.1%	0.2%	0.2%
Assessment/Sales Ratio***	99.2%	99.0%	97.0%
Coefficient of Dispersion***	9.2%	8.8%	8.5%

*Data for FY 2007, FY 2008, and FY 2009 are based on calendar year data for 2006, 2007, and 2008 respectively.

**Data was not collected in FY 2007 and is therefore not available.

*** Assessment data is sent to the State Department of Taxation in July to ensure accuracy and uniformity and available for reporting at the end of the calendar years 2007 and 2008 respectively.

FY 2009 Proposed Expenditures by Activity



Real Estate Assessments

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009*
Personnel	\$1,207,918	\$1,334,828	\$1,407,551	5.4%
Non-Personnel	245,234	198,425	217,217	9.5%
Capital Goods Outlay	3,386	0	0	0.0%
Total Expenditures	\$1,456,538	\$1,533,253	\$1,624,768	6.0%
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	\$1,456,538	\$1,533,253	\$1,624,768	6.0%
Total Department FTE's*	15.0	17.0	16.0	-5.9%

*The FY 2009 position count reflects the reduction of the Appraiser/Statistician position (-1.0 FTE) and the conversion of two over-hire positions to permanent positions (+2.0 FTE). These over-hire positions (an unfunded Real Estate Appraiser I and a partially funded Assessments Records Specialist temporary position) were not included in the FY 2008 position count, but have been included in FY 2009. They were necessary to handle increased workload, partially driven by the need to assess mixed-use property separately for their commercial and residential uses.

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Real Estate Assessment	\$906,512	\$958,056	\$1,011,214	5.5%
Property Data Services	\$550,026	\$575,197	\$613,554	6.7%
Total	\$1,456,538	\$1,533,253	\$1,624,768	6.0%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Real Estate Assessment	9.4	10.5	9.8	-6.5%
Property Data Services	5.6	6.5	6.2	-4.6%
Total	15.0	17.0	16.0	-5.9%

Real Estate Assessments

Real Estate Assessments Program

The goal of Real Estate Assessments is to assess all real property within the boundaries of the City of Alexandria at 100% of fair market value pursuant to the Code of Virginia in a uniform and equitable manner to ensure the tax burden is shared fairly by each taxpayer.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	62.2%	62.5%	62.2%
Total Expenditures	\$906,512	\$958,056	\$1,011,214
Less Revenues	0	0	0
Net General Fund Expenditures	\$906,512	\$958,056	\$1,011,214
Program Outcomes			
Assessment/Sales ratio**	99.2%	99.0%	97.0%
Coefficient of Dispersion**	9.2%	8.8%	8.5%

* A coefficient of dispersion is a ratio used to measure how sales prices vary from assessed values during a period of time.

**Assessment data is sent to the State Department of Taxation in July to ensure accuracy and uniformity and available for reporting at the end of calendar years 2007 and 2008 respectively.

Activity Data

ASSESSMENT ADMINISTRATION – The goal of Assessment Administration is to assess all real property within the boundaries of the City of Alexandria at 100% of fair market value as of January 1 in a uniform and equitable manner to ensure accurate taxation of real property.	FY 2007 Actual*	FY 2008 Approved*	FY 2009 Proposed*
Expenditures	\$420,133	\$434,347	\$468,658
FTE's	4.5	5.0	4.4
# of parcels assessed	42,782	43,978	44,420
Cost per parcel assessed	\$9.82	\$9.88	\$10.55
Parcels assessed per appraiser (FTE)	6,111	5,497	4,935
Review rate per 1000 parcels	19.7	10.4	22.5
Appeal rate per 1000 parcels	8.2	5.3	11.3

ADMINISTRATIVE REVIEWS OF ASSESSMENTS – The goal of Administrative Reviews of Assessments is to handle requests by property owners for the purposes of ensuring that the department has accurately and uniformly assessed an individual property.			
Expenditures	\$177,733	\$203,752	\$198,261
FTE's	2.0	2.2	2.2
# of requests for reviews filed with Department	841	459	1,000
Cost per review	\$211	\$444	\$198
% change in value due to administrative adjustments compared to tax base	0.2%	0.1%	0.3%

*Assessment figures for FY 2007, FY 2008, and FY 2009 are based on calendar year data for 2006, 2007, and 2008 respectively.

Real Estate Assessments

Real Estate Assessments Program, continued

Activity Data

BOARD OF EQUALIZATION APPEALS OF ASSESSMENT – The goal of Board of Equalization (BOE) Appeals of Assessment is to hear and give consideration to appeals and make adjustments to equalize such assessments so the burden of taxation rests equally upon all citizens.	FY 2007 Actual*	FY 2008 Approved*	FY 2009 Proposed*
Expenditures	\$214,577	\$228,800	\$239,361
FTE's	1.9	2.1	2.1
# of appeals to BOE heard	352	234	500
Cost per appeal	\$610	\$978	\$479
% change in value due to BOE adjustments compared to tax base	0.1%	0.2%	0.2%
SUPPLEMENTAL ASSESSMENTS – The goal of Supplemental Assessments is to review the progress of building activity and update assessments so that all buildings substantially completed and/or fit for use and occupancy will be assessed appropriately and timely.			
Expenditures	\$94,069	\$91,157	\$104,934
FTE's	1.0	1.2	1.2
# of parcels receiving supplemental assessments	579	72	75
# of parcels per appraiser receiving supplemental assessments	82	9	9
\$ value of supplemental assessments (in millions)	\$236.2	\$56.4	\$40.0

*Assessment figures for FY 2007, FY 2008, and FY 2009 are based on calendar year data for 2006, 2007, and 2008 respectively.

Real Estate Assessments

Property Data Services Program

The goal of Property Data Services is to collect and maintain reliable real property information in order to maintain the foundation for a property assessment system that is highly accurate, visible and understandable to the community.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	37.8%	37.5%	37.8%
Total Expenditures	\$550,026	\$575,197	\$613,554
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$550,026	\$575,197	\$613,554
Program Outcomes			
% change in web site hits annually	N/A	17.4%	20.0%

Activity Data

PROPERTY RECORD MANAGEMENT – The goal of Property Record Management is to maintain current and up to date information on property descriptions, ownership and sales to ensure accurate assessment of real property.	FY 2007 Actual*	FY 2008 Approved*	FY 2009 Proposed*
Expenditures	\$127,257	\$115,774	\$141,955
FTE's	1.1	1.74	1.7
# of parcel transfers	5,972	4,554	3,870
\$ of growth in annual assessments	\$715,748,149	\$431,472,283	\$345,177,826
% of deeds and transfers entered within 30 days	N/A	100%	100%

CUSTOMER SUPPORT – The goal of Customer Support is to provide timely and accurate information on property descriptions, ownership, sales and assessments in response to requests from the public and meet the real property information needs of City departments.			
Expenditures	\$202,472	\$213,996	\$225,857
FTE's	2.4	2.6	2.5
# web site hits	N/A**	10,721,156	12,865,387
Customer support cost per 1000 parcels	N/A**	\$214	\$226
% of tax adjustments submitted to Treasury within 14 days	N/A**	95%	95%
% of public requests filled within 14 days	N/A**	80%	80%

LEADERSHIP & MANAGEMENT SUPPORT – The goal of Leadership and Management Support is to lead and manage all activities of the department.			
Expenditures	\$220,298	\$245,427	\$245,742
FTE's	2.1	2.11	1.9
# of departmental FTE's managed (or supported)	14.0	17.0	16.0
\$ amount of departmental budget managed (in millions)	\$1.5	\$1.5	\$1.7
Leadership & Management Support Services cost as a % of total departmental expenditures	15.1%	16.0%	15.1%
% of departmental effectiveness targets met in all programs	N/A	93%	95%

*Data for FY 2007, FY 2008, and FY 2009 are based on calendar year data for 2006, 2007, and 2008 respectively.

**Data was not collected in FY 2007 and is therefore not available.

Real Estate Assessments

Summary of Budget Changes

Adjustments to Maintain Current Service Levels

Activity	Adjustment	FY 2009 Proposed
<p>Multiple Activities</p> <p>An adjustment to base is required to fund an Assessment Records Specialist. This position is responsible for enhancing the Department's database, which greatly improves the information supplied to the public. In FY 2007, the City Manager approved Real Estate Assessment's request to convert funds used for temporary services to a full-time Assessment Records Specialist. The total cost of this position is \$72,832 and has been offset by \$41,038 in funds previously budgeted for temporary services.</p>	<p><i>Assessment Records Specialist (+1.0 FTE)</i></p>	<p>\$32,794</p>
<p>Multiple Activities</p> <p>An adjustment to base is required to fund a Real Estate Appraiser I. This position is proposed to be funded because the Department's workload has increased due to the new requirement to divide mixed use properties into residential and commercial elements. This requirement relates to the new authority that Hampton Road and Northern Virginia localities have to levy an add-on real estate tax on commercial properties to be used exclusively to fund transportation initiatives.</p>	<p><i>Real Estate Appraiser I (+1.0 FTE)</i></p>	<p>\$63,630</p>
<p>Leadership & Management</p> <p>An adjustment to base is required to fund additional office supplies. A historical analysis indicates that in recent years the Department has been consistently under-budgeted in this line item.</p>	<p><i>Office Supplies</i></p>	<p>\$12,000</p>
<p>Assessment Administration</p> <p>State law mandates assessments be mailed to all property owners. An adjustment to base is required due to the rising cost of postage and an increase in the number of parcels.</p>	<p><i>Postal Fees</i></p>	<p>\$3,000</p>
<p>Assessment Administration</p> <p>An adjustment to base is required to provide additional funds for education and training. Less experienced appraisal staff are required to take continuing education courses to become licensed and certified. Currently, there are six appraisers working towards certification who will take 1-2 courses for the next five years. Each course costs approximately \$3,000. In addition, appraisers already licensed and certified are required to take continuing education hours annually for recertification. A historical analysis indicates that in recent years the Department has been consistently under-budgeted in this line item.</p>	<p><i>Education & Training</i></p>	<p>\$10,000</p>

Real Estate Assessments

Expenditure Reduction

Activity	Option	FY 2009 Proposed
Assessment Administration	<i>Appraiser Statistician Position (-1.0 FTE)</i>	(\$60,138)
<p>This position would utilize the Computer Mass Appraisal System (CAMA) to report base assessment data and quantify changes in assessments throughout the calendar year to residents, elected officials, and other City departments. In addition, this position performs analyses of real property data maintained by the new CAMA system by creating valuation models to assist in the appraisal of real property. This produces more accurate assessments in areas where the market impact on the value of specific property variables can be determined. Residential property valuations are derived by determining the level of accuracy against market conditions. The closer to value assessments are, the closer to 100 percent to the Fair Market Value the assessments fall. For each 0.1 percent Sales Ratio reduction to the residential base at the current tax rate, the revenue loss is equal to \$166,000 million. The total cost of the position is \$92,521. The remaining funds (\$32,383) will be used by the department to hire a consultant to provide similar services.</p>		

Changes Recommended in City Manager's Alternative Budget

Activity	Option	FY 2009 Proposed
Assessment Administration	<i>Appraiser Statistician Position (+1.0 FTE)</i>	\$60,138
<p>This position was eliminated in the City Manager's Proposed budget. If funding for this position is restored, Real Estate Assessments will be able to produce more close to value assessments in areas where the market impact on the value of specific property variables can be determined. The greater the accuracy of the data, the closer to 100 percent to the Fair Market Value the assessments fall.</p>		

Office of Communications

Mission Statement: The mission of the Office of Communications is to provide internal (employees) and external (community, media) with an array of information, services, and tools to engage 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.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	N/A	\$1,282,883	\$1,383,959
Less Revenues	N/A	\$0	\$0
Net Gen. Fund Expenditures	N/A	\$1,282,883	\$1,383,959
Authorized Positions (FTE's)	N/A	10.0	10.0

Highlights

- The Office of Communications was created in FY 2008 by combining the Public Information function of the CMO and the E-Government function of ITS. The formation of this Department will help facilitate a more efficient and effective relationship between the City of Alexandria government and citizens. This action resulted in no additional costs for the City of Alexandria, it simply moved budget authority from two City departments to a third department.

- In FY 2009, the proposed General Fund budget will increase by \$101,076 (7.9%).

- FY 2009 personnel costs increase by \$87,249 (8.6%); the increase is due to a step increases, increased health care and retirement costs, the refilling of two positions at a higher grade and step than was budgeted in FY 2008, and the conversion of an Administrative Tech position (grade 11) to a Communications Officer position (grade 19).

- FY 2009 non-personnel costs increase by \$13,827 (5.2%) due to increases in costs for telecommunications and computer replacement.

Office of Communications Programs and Activities

Public Information
Public Information

E-Government
Public Services
Internal Services

Department Information

Department Contact Info
703.838.3872
www.alexandriava.gov

Department Head
Jeanne Bonds, Communications Director
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jeanne.bonds@alexandriava.gov

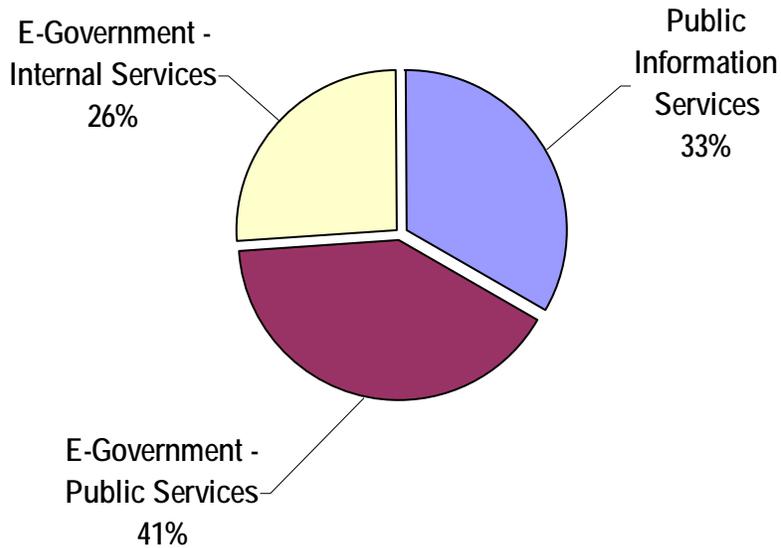
Department Staff
Craig Fifer, E-Government Manager

Office of Communications

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of community visiting the City website	N/A	TBD	TBD
% of community reading FYI Alexandria	N/A	TBD	TBD
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation	N/A	3.74	3.74
Average employee rating (scale of 1 to 5) of intranet's usefulness, attractiveness, and ease of navigation	N/A	TBD	TBD

FY 2009 Proposed Expenditures by Activity



Office of Communications

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	N/A	\$1,019,033	\$1,106,282	8.6%
Non-Personnel	N/A	263,850	277,677	5.2%
Capital Goods Outlay	N/A	0	0	0.0%
Total Expenditures	N/A	\$1,282,883	\$1,383,959	7.9%
Less Revenues				
Internal Services	N/A	\$0	\$0	0.0%
Special Revenue Funds	N/A	0	0	0.0%
Total Designated Funding Sources	N/A	\$0	\$0	0.0%
Net General Fund Expenditures	N/A	\$1,282,883	\$1,383,959	7.9%
Total Department FTE's	N/A	10.0	10.0	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Public Information Services	N/A	\$420,353	\$462,904	10.1%
E-Government	N/A	\$862,530	\$921,055	6.8%
Total Expenditures	N/A	\$1,282,883	\$1,383,959	7.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Public Information Services	N/A	2.9	2.9	0.0%
E-Government	N/A	7.1	7.1	0.0%
Total full time equivalents	N/A	10.0	10.0	0.0%

Office of Communications

Public Information Services

The goal of Public Information Services is to develop effective media relations, provide official responses, and publish information that accurately informs citizens and the press.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	N/A	32.8%	32.5%
Total Expenditures	N/A	\$420,353	\$462,904
Less Revenues	N/A	\$0	\$0
Net General Fund Expenditures	N/A	\$420,353	\$462,904
Program Outcomes			
% of community rating overall quality of life as very good or good	N/A	TBD	TBD

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	N/A	\$420,353	\$462,904
FTE's	N/A	2.9	2.9
# of web site hits	N/A	TBD	TBD
# of e-news issued	N/A	TBD	TBD
# of podcast hits	N/A	TBD	TBD
% of community reading FYI Alexandria	N/A	TBD	TBD
% of community visiting the City website	N/A	TBD	TBD

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	N/A	67.2%	64.7%
Total Expenditures	N/A	\$862,530	\$921,055
Less Revenues	N/A	\$0	\$0
Net General Fund Expenditures	N/A	\$862,530	\$921,055
Program Outcomes			
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation	N/A	3.74	3.74

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 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	N/A	\$587,470	\$557,895
FTE's	N/A	4.1	4.1
# of unique visits to web site and products	N/A	TBD	TBD
# of emails to "FYI"	N/A	TBD	TBD
Cost per user served	N/A	TBD	TBD
Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation	N/A	3.74	3.74

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	N/A	\$275,060	\$363,160
FTE's	N/A	3.0	3.0
# of unique visits to web site and products	N/A	TBD	TBD
Cost per user served	N/A	TBD	TBD
% of community reading CityNews	N/A	TBD	TBD
Average employee rating (scale of 1 to 5) of CityNews, intranet's usefulness, attractiveness, and ease of navigation	N/A	TBD	TBD