

Legislative and Executive

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City Council

Mission Statement: To provide strategic and policy direction so that the Alexandria City Government is financially sustainable, provides excellent services that are valued by its customers, and engages the entire community as it plans for the future.

FY 2009 Budget Summary Table and Highlights

Summary Table			
	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$531,865	\$528,317	\$522,097
Less Revenues	\$0	\$0	\$0
Net Gen. Fund Expenditures	\$531,865	\$528,317	\$522,097
FTE's	14.0	14.0	14.0

Highlights

- In FY 2009, the General Fund budget for the City Council is decreasing by \$6,220 or 1.2%
- Salaries increase by \$1,646 due to regular step increases.
- Benefits decrease by \$5,108 due to reduced participation in the City's health insurance program.

- Non-personnel costs decrease by \$3,863 due to reduced Department costs for the City's Computer Replacement Program. The number of computers for the Department has not changed; the formula used to attribute the costs of this program to City Departments has been adjusted.

City Council Programs and Activities	Dept Info
<p>City Council City Council Operation</p>	<p>Department Contact Info 703.838.4550 www.alexandriava.gov/council</p> <p>City Council Members William Euille, Mayor Redella Pepper, Vice Mayor Ludwig Gaines, Councilman Rob Krupicka, Councilman Timothy Lovain, Councilmember Paul Smedberg, Councilman Justin Wilson, Councilman</p>

City Council

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$426,575	\$442,149	\$439,792	-0.5%
Non-Personnel	105,290	86,168	82,305	-4.5%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$531,865	\$528,317	\$522,097	-1.2%
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	\$531,865	\$528,317	\$522,097	-1.2%
Total Department FTE's	14.0	14.0	14.0	0.0%

Program Level Summary Information

Expenditure Summary

Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2007-2008
City Council	\$531,865	\$528,317	\$522,097	-1.2%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
City Council*	14.0	14.0	14.0	0.0%

* The 14 positions reflected in these totals include City Council Administrative Aides. These positions are classified as permanent part-time positions.

City Manager

Mission Statement: The mission of the City Manager's Office is to perform executive duties of the city government, which includes: advising Council on matters pertaining to policy matters and proper administration, submitting an annual budget, preparing Comprehensive Annual Finance Reports (CAFRs) and providing monthly financial and activity reports.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$1,978,416	\$1,916,579	\$1,832,585
Less Revenues	\$775	\$0	\$0
Net Gen. Fund Expenditures	\$1,977,639	\$1,916,579	\$1,832,585
Authorized Positions (FTE's)	16.0	12.0	11.0

- FY 2009 personnel costs decreased by \$86,941 (4.9%) due to the elimination of the vacant Business Facilitator position and the reassignment of its duties.

- Total non-personnel costs increased by \$2,947 (2.0%) due to increase computer replacement costs.

Highlights

- In FY 2009, the proposed General Fund budget decreased by \$83,994 (4.4%).

- The FY 2009 budget includes organizational changes made in FY 2008, including the transfer of the Public Information activity to the new Office of Communications; the conversion of one vacant Organizational Development Coordinator position to an Assistant City Manager.

City Manager Programs and Activities

City Council Support

City Council Support

Organizational Management

Organizational Management

Economic & Community Development

Economic & Community Development

Communications

Ombudsmanship

Intergovernmental Relations

Grants Coordination, Administration & Compliance
Legislative Coordination
Regional Coordination

Dept Info

Department Contact Info

703.838.4300
www.alexandriava.gov/manager

Department Head

James K. Hartmann, City Manager
703.838.4300

Department Staff

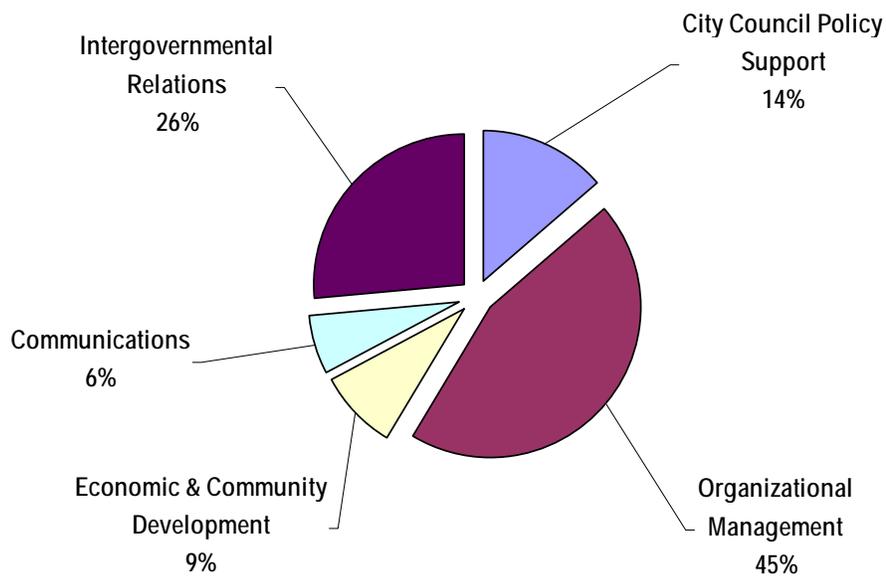
Michele Evans, Deputy City Manager
Mark Jinks, Deputy City Manager

City Manager

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of community rating overall quality of life as very good or good	97.3%	TBD	TBD
% of community rating services in relationship to taxes paid as very good or good	84.8%	TBD	TBD
% of community responding the City meets their service expectations always or most of the time	79.3%	TBD	TBD
% change in # of jobs in Alexandria	6.1%	TBD	TBD
% change in retail sales	6.1%	TBD	TBD

FY 2009 Proposed Expenditures by Program



City Manager

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$1,854,465	\$1,766,988	\$1,680,047	-4.9%
Non-Personnel	\$123,949	\$149,591	\$152,538	2.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$1,978,414	\$1,916,579	\$1,832,585	-4.4%
Less Revenues				
Internal Services	\$775	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$775	\$0	\$0	0.0%
Net General Fund Expenditures	\$1,977,639	\$1,916,579	\$1,832,585	-4.4%

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
City Council Policy Support	\$233,079	\$259,816	\$248,430	-4.4%
Organizational Management	619,903	862,563	824,761	-4.4%
Economic & Community Development	271,733	163,369	156,209	-4.4%
Communications	410,285	124,123	118,683	-4.4%
Intergovernmental Relations	443,416	506,708	484,502	-4.4%
Total Expenditures	\$1,978,416	\$1,916,579	\$1,832,585	-4.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved*	FY 2009 Proposed**	% Change 2008-2009
City Council Policy Support	1.5	1.4	1.4	0.0%
Organizational Management	5.7	4.4	4.4	0.0%
Economic & Community Development	2.0	1.8	0.8	-55.6%
Communications	3.1	0.6	0.6	0.0%
Intergovernmental Relations	3.7	3.8	3.8	0.0%
Total FTE's	16.0	12.0	11.0	-8.3%

* Reflects the elimination of one vacant Assistant City Manager position, the transfer of three Public Information Office positions to the new Office of Communications, and the elimination of one Business Facilitator with its duties reassigned.

** For FY 2009, the vacant Business Facilitator position has been eliminated and the duties reassigned.

City Manager

City Council Policy Support Program

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

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$233,079	\$243,174	\$248,430
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$233,079	\$243,174	\$248,430
Program Outcomes			
% of community rating overall quality of life as very good or good	97.3%	TBD	TBD
% of community rating services in relationship to taxes paid as very good or good	84.9%	TBD	TBD

Activity Data

CITY COUNCIL POLICY SUPPORT - The goal of City Council Policy Support is to introduce Council to, and assist with, policy issues by developing agendas, reviewing and approving docket items, and producing memos and managing work sessions during budget season.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$233,079	\$243,174	\$248,430
FTE's	1.5	1.4	1.4

City Manager

Organizational Management Program

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

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$619,903	\$807,312	\$824,761
Less Revenues	\$775	\$0	\$0
Net General Fund Expenditures	\$619,128	\$807,312	\$824,761
Program Outcomes			
% of community responding the City meets their service expectations always or most of the time	79.3%	TBD	TBD
% of community rating overall quality of life as very good or good	97.3%	TBD	TBD
% of community rating services in relationship to taxes paid as very good or good	84.9%	TBD	TBD

Activity Data

ORGANIZATIONAL MANAGEMENT – The goal of Organizational Management is to provide leadership for departments through budget development and execution, human resource management and organizational development.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$619,903	\$807,312	\$824,761
FTE's	5.7	4.4	4.4
# of City FTEs managed	2,649.1	2,656.3	2,648.4
\$ value of City budget managed (in millions)	\$615.6	\$629.9	\$653.0
# of organizational development projects completed	2	3	2
% of City effectiveness measure targets met	NA	TBD	TBD

City Manager

Economic & Community Development Program

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

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$271,733	\$152,904	\$156,209
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$271,733	\$152,904	\$156,209
Program Outcomes			
% change in # of jobs in Alexandria	6.1%	TBD	TBD
% change in retail sales	6.1%	TBD	TBD

Activity Data

ECONOMIC & COMMUNITY DEVELOPMENT – The goal of Economic and Community Development is to work with committees, neighborhoods and community and business leaders to facilitate and manage appropriate economic development and provide economic sustainability through the appropriate growth of the local economy.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$271,733	\$152,904	\$156,209
FTE's	2.0	0.8	0.8
# of business associations in the City	8	9	9
# of Economic Sustainability recommendations implemented	NA	TBD	TBD
\$ amount of City General Fund support to economic development organizations	\$2,625,472	\$2,855,144	\$3,272,182

City Manager

Communications Program

The goal of Communications is to authenticate, prepare and disseminate accurate information to the media and public in order to inform the community and maintain a positive image of the City.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$410,285	\$116,172	\$118,683
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$410,285	\$116,172	\$118,683
Program Outcomes			
% of community rating overall quality of life as very good or good	97.3%	TBD	TBD

Activity Data

OMBUDSMANSHIP – The goal of Ombudsmanship is to coordinate committees, task forces and other community-oriented organizations to address special issues, respond to citizen inquiries and engage stakeholders in public policy development.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$114,594	\$116,172	\$118,683
FTE's	0.7	0.6	0.6
# of organizations assisted	NA	TBD	TBD
Cost per organization assisted	NA	TBD	TBD

PUBLIC INFORMATION – The goal of Public Information is to develop effective media relations, provide official responses, and publish information that accurately informs citizens and the press.*			
Expenditures	\$295,691	\$0	\$0
FTE's	2.4	0.0	0.0
# of website hits	NA	NA	NA
# of new releases produced	329	NA	NA
% of community visiting the City website	54.4%	NA	NA
% of community reading FYI Alexandria	50.0%	NA	NA
Overall average positive website rating	79.7%	NA	NA

* The Public Information activity was transferred out of the City Manager's Office in FY 2008 and merged with the E-gov activity from ITS to create a new Office of Communications.

City Manager

Intergovernmental Relations Program

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

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$443,416	\$474,252	\$484,502
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$443,416	\$474,252	\$484,502
Program Outcomes			
\$ value of grant awards received (in millions)	\$45.5	\$42.5	\$40.5
# of legislative positions adopted	NA	TBD	TBD

Activity Data

GRANTS COORDINATION, ADMINISTRATION & COMPLIANCE - The goal of Grants Coordination, Administration and Compliance is to locate and assist city agencies in acquiring alternative funding sources, provide technical assistance for grants management, improve grant acquisition and management procedure citywide, and ensure fiscal accountability and compliance with funding conditions.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$134,593	\$157,597	\$161,003
FTE's	1.3	1.3	1.3
# of grant applications submitted	87	88	79
# of grant awards received	82	81	70
\$ value of grant awards received (in millions)	\$45.5	\$42.5	\$40.5

LEGISLATIVE COORDINATION (STATE & FEDERAL) - The goal of Legislative Coordination is to prepare the City's annual legislative package for consideration by the City Council and to monitor legislative items before the General Assembly and Congress, and advocate for issues on behalf of the			
Expenditures	\$286,722	\$299,564	\$306,039
FTE's	2.2	2.3	2.3
# of legislative positions adopted	NA	TBD	TBD

REGIONAL COORDINATION - The goal of Regional Coordination is to coordinate Alexandria city government activities with the regional bodies and to provide a point of contact for communications.			
Expenditures	\$22,101	\$17,091	\$17,460
FTE's	0.2	0.2	0.2
# of regional organizations and initiatives staffed	NA	TBD	TBD

City Attorney

Mission Statement: The mission of the City Attorney's Office is to protect the legal interests of the City as a municipal corporation, and of its officers and entities, and to ensure that the City's programs and activities are executed in compliance with applicable laws and regulations.

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$4,652,621	\$3,257,747	\$3,336,905
Less Revenues	\$0	\$0	\$0
Net Gen. Fund Expenditures	\$4,652,621	\$3,257,747	\$3,336,905
Authorized Positions (FTE's)	15.0	15.0	15.0

Highlights

- In FY 2009 the approved General Fund budget increased by \$79,158 (2.4%).
- FY 2009 personnel costs increased by \$78,711, or 4.3%; the increase was due to a employee merit adjustments and increased retirement costs.

- FY 2009 non-personnel costs increased by \$447, or less than one percent, due to a slight increase in rent.
- FY 2007 actual outside legal costs totaled \$2,774,415, due to the City's litigation efforts related to the Mirant Power Plant (\$1,185,000), two real estate tax assessment lawsuits (\$1,027,262) brought by LCOR for properties occupied by the U.S. Patent and Trademark Office complex located on Eisenhower Avenue, and other miscellaneous outside legal costs (\$562,153).
- Outside legal costs for FY 2009 are budgeted at the same level as 2008 (\$1,300,000). Additional outside legal costs that may occur during FY 2009, if any, will be funded in the context of a supplemental appropriations ordinance.

City Attorney Programs and Activities

Office of the City Attorney
 Legal Counsel
 Enforcement & Compliance
 Legislative Services
 CPS/Foster Care Services
 General Litigation
 Special Projects

Risk Management
 Torts Claim Management
 Workplace & General
 Safety Management
 Liability/Property Insurance
 Management
 Workers Comp Claims
 Management

Dept Info

Department Contact Info
 703.838.4433
<http://alexandriava.gov/cityattorney/>

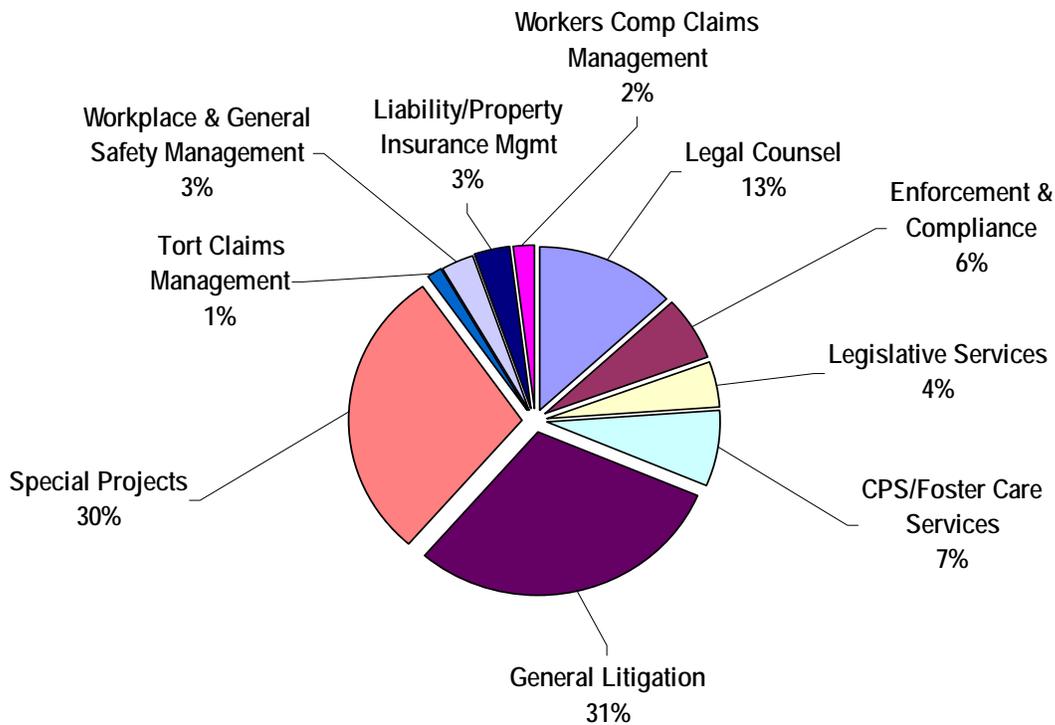
Department Head
 Ignacio Pessoa, City Attorney
 703.838.4433
ignacio.pessoa@alexandriava.gov

City Attorney

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
# of formal and informal legal opinions issued and advice rendered	NA	280	280
Attorney hours expended per request for legal counsel	NA	75	75
% of enforcement & compliance cases satisfactorily resolved within 12 months	NA	95.0%	95.0%
Attorney hours expended per request for drafted or reviewed legislation	NA	75	75
Cost per request for workplace/general safety management consultation	NA	\$1,601	\$1,601
% of liability exposure reduced through insurance/reinsurance	NA	50.0%	50.0%

FY 2009 Proposed Expenditures by Activity



City Attorney

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$1,728,134	\$1,812,453	\$1,891,164	4.3%
Non-Personnel*	2,924,487	1,445,294	1,445,741	0.0%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$4,652,621	\$3,257,747	\$3,336,905	2.4%
Less Revenues				
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	\$4,652,621	\$3,257,747	\$3,336,905	2.4%

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Office of the City Attorney	\$4,204,719	\$2,944,128	\$2,992,020	1.6%
Risk Management	447,902	313,619	344,885	10.0%
Total Expenditures	\$4,652,621	\$3,257,747	\$3,336,905	2.4%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Office of the City Attorney	12.0	12.0	12.0	0.0%
Risk Management	3.0	3.0	3.0	0.0%
Total full time employees	15.0	15.0	15.0	0.0%

City Attorney

Office of the City Attorney

The goal of the Office of the City Attorney is to provide timely and effective legal counsel to the City Council, the City Manager, and all departments, agencies, boards and commissions of the City; to represent the City and its officers and employees in general civil litigation; to prosecute successfully civil violations of City ordinances, nuisance abatement actions, and delinquent tax collection cases; and to represent effectively the governmental interest in civil proceedings arising from child abuse and neglect incidents and foster care placements.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	90.4%	90.4%	89.7%
Total Expenditures	\$4,204,719	\$2,944,128	\$2,992,020
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$4,204,719	\$2,944,128	\$2,992,020
Program Outcomes			
No performance measure at this time	N/A	N/A	N/A

Activity Data

LEGAL COUNSEL – The goal of Legal Counsel is to provide advice and legal counsel to City officers and employees.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$608,105	\$425,793	\$428,787
FTE's	2.8	2.8	2.8
# of formal and informal opinions issued and advice rendered	NA	280	280
Attorney hours expended per request	NA	75	75
% of requests responded to within required time frame	NA	90%	90%
ENFORCEMENT & COMPLIANCE – The goal of Enforcement and Compliance is to enforce compliance with City ordinances, regulations and revenue collections.			
Expenditures	\$300,727	\$210,568	\$214,756
FTE's	1.9	1.9	1.9
# of enforcement cases handled administratively or through litigation	NA	250	250
Attorney hours expended per request	NA	80	80
% of cases satisfactorily resolved within 12 months	NA	95%	95%
LEGISLATIVE SERVICES – The goal of Legislative Services is to draft legislation for consideration by City Council, and review proposed state and federal legislation and regulations.			
Expenditures	\$207,907	\$145,576	\$146,639
FTE's	0.9	0.9	0.9
# legislation drafted/reviewed	NA	60	60
Attorney hours expended per request	NA	25	25
% of requests responded to within required time frame	NA	100%	100%
CPS/FOSTER CARE SERVICES – The goal of CPS/Foster Care Services is to seek and enforce civil protections against child abuse and neglect, and initiate foster care placements.			
Expenditures	\$345,602	\$241,989	\$248,794
FTE's	2.0	2.0	2.0
# of CPS/foster care cases handled	NA	181	181
Attorney hours expended per request	NA	50	50
% of cases satisfactorily resolved within required statutory period	NA	100%	100%

City Attorney

Office of the City Attorney, continued

Activity Data

GENERAL LITIGATION – The goal of Litigation is to defend civil actions brought against the City, its officers and employees.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed ¹
Expenditures	\$1,389,845	\$973,164	\$1,013,723
FTE's	2.9	2.9	2.9
# of cases defended	NA	50	TBD
Attorney hours expended per case	NA	40	TBD
% of cases satisfactorily resolved within 12 months	NA	90%	TBD

SPECIAL PROJECTS – The goal of Special Projects is to provide specialized legal and related services in connection with specific City initiatives and undertakings.			
Expenditures	\$1,352,533	\$947,038	\$939,321
FTE's	1.6	1.6	1.6
# of projects handled	NA	50	TBD
Attorney hours expended per project	NA	30	TBD
% of projects satisfactorily resolved within required time frame	NA	100%	TBD

¹ Increased costs are attributable to the transfer of professional services and office supplies from other areas of the City Attorney's budget to be properly reflected in the General Litigation activity.

Risk Management

The goal of Risk Management is to review safety, handle claims, manage cases, manage the City's insurance policies, and provide loss control for the City and the public in order to preserve City assets.

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of All Funds Budget	9.6%	9.6%	10.3%
Total Expenditures	\$447,902	\$313,619	\$344,885
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$447,902	\$313,619	\$344,885
Program Outcomes			
% reduction in number in annual claim expenses	NA	3.0%	3.0%

Activity Data

TORT CLAIMS MANAGEMENT – The goal of Tort Claims Management is to provide courteous, expeditious and fair handling of routine claims by residents and others against the City.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$64,839	\$45,400	\$44,759
FTE's	0.4	0.4	0.4
# of claims handled	NA	140	140
Administrative cost per claim	NA	\$324	\$324
% of claims settled within 6 months	NA	90%	90%

City Attorney

Risk Management, continued

Activity Data

WORKPLACE & GENERAL SAFETY MANAGEMENT – The goal of Workplace and General Safety Management is to assist City operating departments in maintaining a safe, and OSHA and CDL compliant, work environment, and in identifying and reducing liability exposure from City operations and properties.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$169,024	\$118,350	\$123,233
FTE's	0.9	0.9	0.9
# of safety consultations	NA	60	60
Cost per request	NA	\$1,973	\$1,973
% of requests resolved within 7 work days	NA	80%	80%
LIABILITY/PROPERTY INSURANCE MANAGEMENT – The goal of Liability/Property Insurance Management is to efficiently procure and administer the City's casualty insurance and liability reinsurance policies and programs.			
Expenditures	\$155,225	\$108,688	\$111,076
FTE's	1.1	1.1	1.1
# of policies obtained	NA	15	15
Administrative cost per policy	NA	\$7,246	\$7,246
% of exposure reduced through insurance/reinsurance	NA	50%	50%
WORKERS COMP CLAIMS MANAGEMENT – The goal of Workers Comp Claims Management is to efficiently administer the City's Workers Compensation program.			
Expenditures	\$90,673	\$63,489	\$65,817
FTE's	0.8	0.8	0.8
# of claims handled	NA	250	250
Administrative cost per claim	NA	\$254	\$254
% of claims closed within 12 months	NA	80%	80%

City Clerk

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

FY 2009 Budget Summary Table and Highlights

Summary Table

	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Total Expenditures	\$371,186	\$398,316	\$414,033
Less Revenues	\$0	\$0	\$0
Net Gen. Fund Expenditures	\$371,186	\$398,316	\$414,033
FTE's	4.0	4.0	4.0

- Total non-personnel costs decreased \$2,250 or 8.4% due to a decrease in the Department's share of the City Computer Replacement Program.

Highlights

- In FY 2009 the approved General Fund budget increased by \$15,717 (3.9%).
- FY 2009 personnel costs increased by \$17,967 or 4.8%; the increase was due to salary increases and increased health care and retirement costs.

City Clerk Programs and Activities

City Clerk and Clerk of Council

Docket Preparation and Distribution
Meeting Support and Documentation
Council Support

Dept Info

Department Contact Info

703.838.4550
www.alexandriava.gov/city/cityclerk.cityclerk.html

Department Head

Jackie Henderson, City Clerk
703.838.4550
jackie.henderson@alexandriava.gov

Department Staff

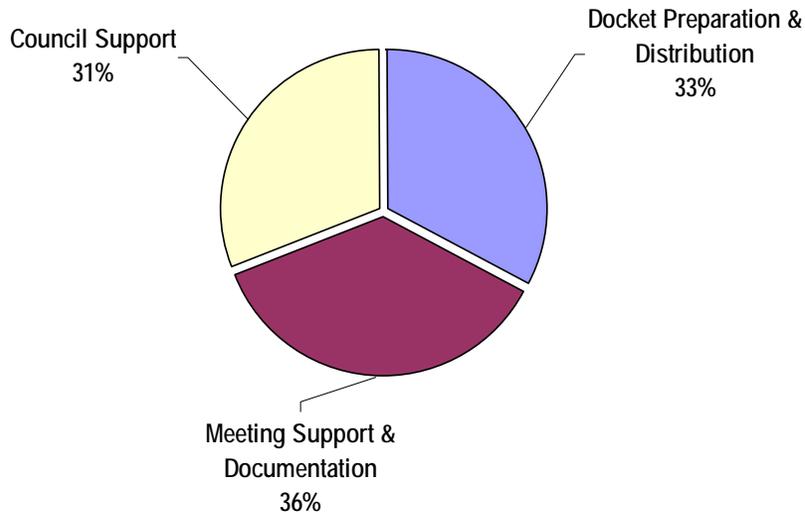
Gloria Sitton, Deputy City Clerk

City Clerk

Selected Performance Measures

Selected Performance Measures	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
# of docket items processed	662	650	650
Cost per docket item processed	\$184	\$201	\$209
Cost per Council meeting supported	\$4,041	\$4,770	\$4,997
% of meeting minutes completed within 2 weeks of Council meeting	100%	100%	100%

FY 2009 Proposed Expenditures by Activity



City Clerk

Expenditure and Revenue Summary

Expenditure By Classification	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
Personnel	\$349,605	\$371,562	\$389,529	4.8%
Non-Personnel	21,581	26,754	24,504	-8.4%
Capital Goods Outlay	0	0	0	0.0%
Total Expenditures	\$371,186	\$398,316	\$414,033	3.9%
Funding Sources				
Internal Services	\$0	\$0	\$0	0.0%
Special Revenue Funds	0	0	0	0.0%
Total Designated Funding Sources	\$0	\$0	\$0	0.0%
Net General Fund Expenditures	\$371,186	\$398,316	\$414,033	3.9%
Total Department FTE's	4.0	4.0	4.0	0.0%

Program Level Summary Information

Expenditure Summary

Expenditure By Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
City Clerk & Clerk of Council	\$371,186	\$398,316	\$414,033	3.9%

Staffing Summary

Authorized Positions (FTE's) by Program	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed	% Change 2008-2009
City Clerk & Clerk of Council	4.0	4.0	4.0	0.0%

City Clerk

City Clerk & Clerk of Council Program

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

Program Totals	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
% of Total All Funds Budget	100%	100%	100%
Total Expenditures	\$371,186	\$398,316	\$414,033
Less Revenues	\$0	\$0	\$0
Net General Fund Expenditures	\$371,186	\$398,316	\$414,033
Program Outcomes			
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

Activity Data

DOCKET PREPARATION & DISTRIBUTION – The goal of Docket Preparation is to prepare and distribute items for Council consideration to members of Council and the public, and to notify the public of items scheduled before Council in accordance with state and local laws.	FY 2007 Actual	FY 2008 Approved	FY 2009 Proposed
Expenditures	\$121,726	\$130,623	\$135,667
FTE's	1.3	1.3	1.3
# of docket items processed	662	650	650
Cost per docket item processed	\$184	\$201	\$209
% of docket items sent to Council four or more days in advance of meeting	100%	100%	100%

MEETING SUPPORT & DOCUMENTATION – The goal of Meeting Support and Documentation is to maintain a permanent record of official City Council actions in a prompt and accurate manner.			
Expenditures	\$133,352	\$143,099	\$149,903
FTE's	1.1	1.1	1.1
# of meetings supported	33	30	30
Cost per meeting supported	\$4,041	\$4,770	\$4,997
% of meeting minutes completed within two weeks of Council meeting	100%	100%	100%

COUNCIL SUPPORT – The goal of Council Support is to provide reception, records research, general office support and budget administration services in order to support Council's effective operation.			
Expenditures	\$116,108	\$124,594	\$128,463
FTE's	1.6	1.6	1.6
# of hours of administrative support provided	N/A	N/A	3,328
# of record research requests filled	75	75	80
Cost per hour of administrative support	N/A	N/A	\$39
% of record research requests filled within one day	98%	100%	100%

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