

CITY OF *Alexandria* VIRGINIA



**City Administration & Management
Programs Work Session, March 31, 2009**

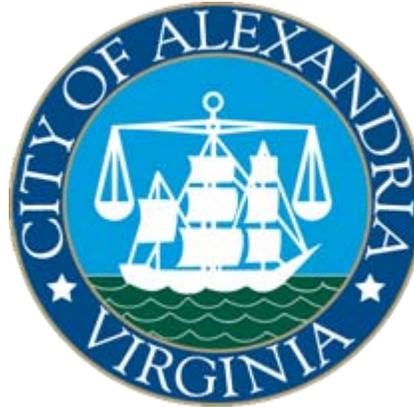


M A N A G I N G F O R R E S U L T S

FY 2010 Budget Work Session

City Administration and Management Programs

March 31, 2009



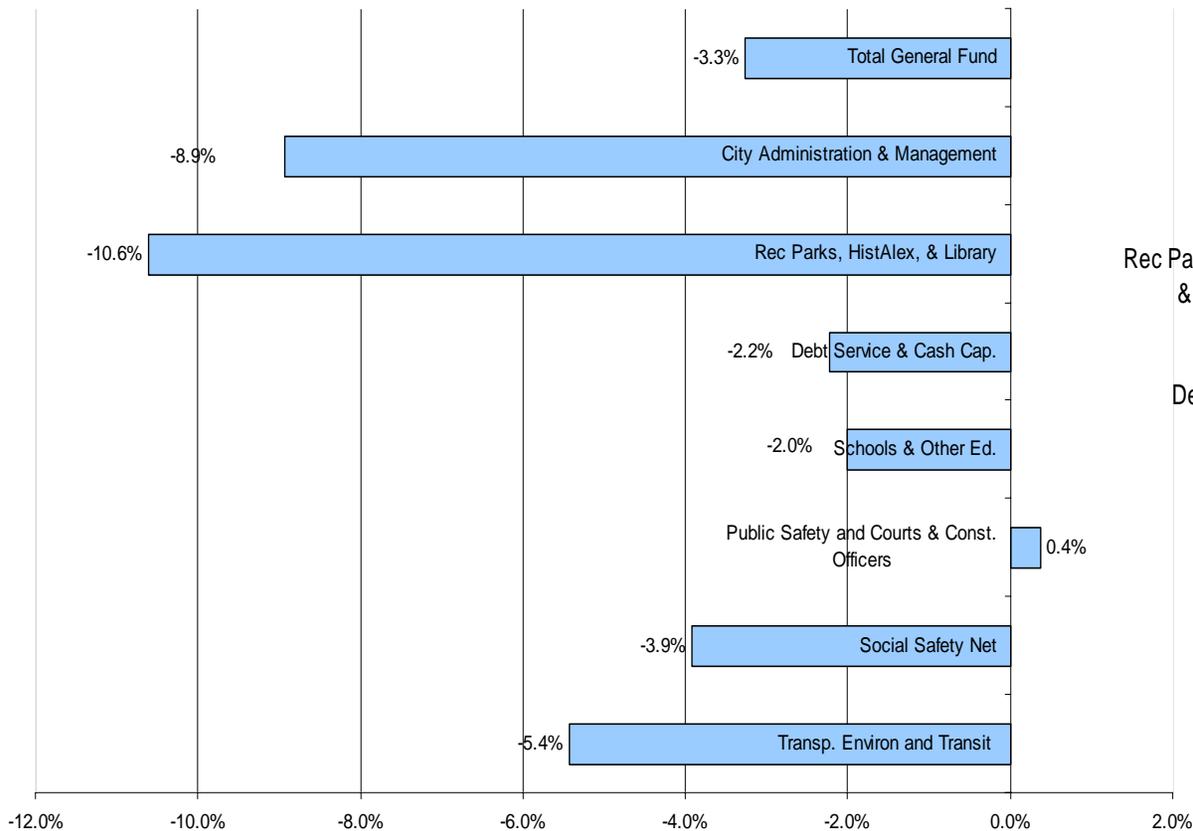
City Administration and Management Programs Agenda

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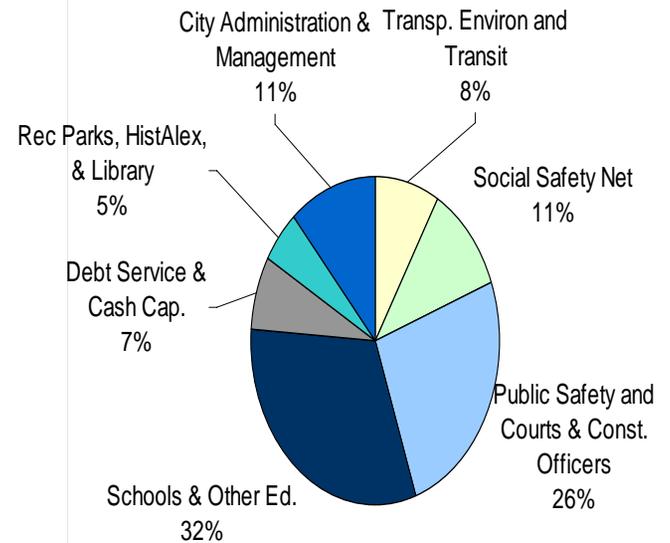


FY 2010 Proposed Budget Priorities

General Fund Budget % Change (FY 2010 Proposed/FY 2009 Approved)



Budget Shares
(Proposed FY 2010 General Fund)



City Administration and Management Programs

All Funds Expenditures By Department

Expenditure By Department (All Funds)	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
Citizen Assistance	\$759,272	\$663,535	\$578,646	-12.8%
Finance	\$10,020,290	\$9,856,509	\$9,402,323	-4.6%
General Services	\$14,443,844	\$13,334,321	\$11,665,220	-12.5%
Office of Human Rights	\$647,535	\$691,695	\$651,564	-5.8%
Information Technology Services	\$8,219,157	\$8,107,566	\$6,459,136	-20.3%
Internal Audit	\$228,461	\$239,606	\$224,175	-6.4%
Management and Budget	\$1,121,523	\$1,183,001	\$1,146,834	-3.1%
Non-Departmental	\$7,864,274	\$11,204,749	\$10,194,033	-9.0%
Human Resources	\$3,320,912	\$3,427,143	\$3,120,631	-8.9%
Real Estate Assessments	\$1,608,461	\$1,635,473	\$1,527,794	-6.6%
Office of Communications	\$1,246,628	\$1,502,463	\$1,313,784	-12.6%
City Council	\$522,608	\$524,157	\$524,157	0.0%
City Manager	\$1,614,152	\$1,845,208	\$1,664,664	-9.8%
City Attorney	\$3,777,162	\$3,341,753	\$3,166,798	-5.2%
City Clerk	\$391,734	\$415,455	\$420,585	1.2%
Total Expenditures	\$55,786,013	\$57,972,634	\$52,060,344	-10.2%



City Administration and Management Programs

Special Revenues by Department

Special Revenue by Department	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
Citizen Assistance	\$22,589	\$5,498	\$5,498	0.0%
Finance	\$17,140	\$23,400	\$228,593	876.9%
General Services	\$152,602	\$208,674	\$215,401	3.2%
Human Rights	\$31,281	\$42,850	\$35,100	-18.1%
Information Technology Services	\$739,996	\$765,000	\$0	-100.0%
Human Resources	\$5,192	\$6,000	\$6,000	0.0%
Non-Departmental	\$291,161	\$1,000,000	\$1,000,000	0.0%
Total Special Revenue	\$1,259,961	\$2,051,422	\$1,490,592	-27.3%



City Administration and Management Programs

General Fund Expenditures By Department

	FY 2008	FY 2009	FY 2010	% Change
Expenditure By Department (General Fund)	Actual	Approved	Proposed	2009-2010
Citizen Assistance	\$736,683	\$658,037	\$573,148	-12.9%
Finance	\$10,003,150	\$9,833,109	\$9,173,730	-6.7%
General Services	\$14,291,242	\$13,125,647	\$11,449,819	-12.8%
Office of Human Rights	\$616,254	\$648,845	\$616,464	-5.0%
Information Technology Services	\$7,479,161	\$7,342,566	\$6,549,136	-10.8%
Internal Audit	\$228,461	\$239,606	\$224,175	-6.4%
Management and Budget	\$1,121,523	\$1,183,001	\$1,146,834	-3.1%
Non-Departmental	\$7,573,113	\$10,204,749	\$9,194,033	-9.9%
Human Resources	\$3,315,720	\$3,421,143	\$3,114,631	-9.0%
Real Estate Assessments	\$1,608,461	\$1,635,473	\$1,527,794	-6.6%
Office of Communications	\$1,246,628	\$1,502,463	\$1,313,784	-12.6%
City Council	\$522,608	\$524,157	\$524,157	0.0%
City Manager	\$1,613,887	\$1,845,208	\$1,664,664	-9.8%
City Attorney	\$3,777,192	\$3,341,753	\$3,166,798	-5.2%
City Clerk	\$391,734	\$415,455	\$420,585	1.2%
Total Expenditures	\$54,525,817	\$55,921,212	\$50,659,752	-9.4%



City Administration and Management Programs

Vacancy Savings By Department

	FY 2010 Proposed
Vacancy Savings by Department	
Citizen Assistance	\$0
Finance	\$383,459
General Services	\$326,084
Office of Human Rights	\$0
Information Technology Services	\$257,103
Internal Audit	\$0
Management and Budget	\$22,644
Human Resources	\$52,280
Real Estate Assessments	\$30,046
Office of Communications	\$22,675
City Council	\$0
City Manager	\$33,944
City Attorney	\$18,383
City Clerk	\$0
Total by Department	\$1,146,618



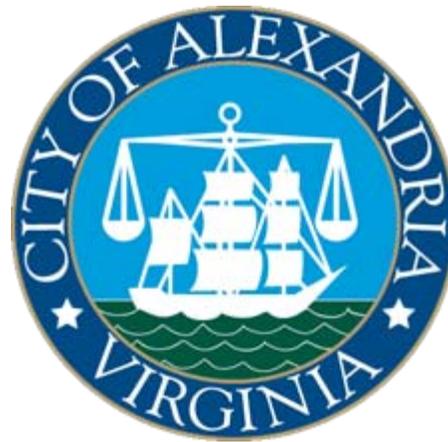
City Administration and Management Programs

FTEs by Department

	FY 2008	FY 2009	FY 2010	% Chg
Authorized Positions (FTE's) by Activity	Actual	Approved	Proposed	2009-2010
Citizen Assistance	7.8	6.8	4.8	-29.4%
Finance	96.3	96.3	87.5	-9.1%
General Services	74.0	73.0	67.0	-8.2%
Office of Human Rights	6.0	6.0	5.5	-8.3%
Information Technology Services	50.5	48.5	43.0	-11.3%
Internal Audit	2.0	2.0	2.0	0.0%
Management and Budget	11.0	11.0	11.0	0.0%
Human Resources	24.6	24.6	21.6	-12.2%
Real Estate Assessments	17.0	16.0	14.0	-12.5%
Office of Communications	10.0	11.0	10.0	-9.1%
City Council	14.0	14.0	14.0	0.0%
City Manager	12.0	11.0	10.0	-9.1%
City Attorney	15.0	15.0	15.0	0.0%
City Clerk	4.0	4.0	4.0	0.0%
Total FTE's	344.2	339.2	309.4	-2.1%



Finance



Finance

Expenditure Summary (p. 13-9)

	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
All Funds Expenditures	\$10,020,290	\$9,856,509	\$9,402,323 ¹	-4.6%
Total Expenditures (Less parking adjudication function)	\$10,020,290	\$9,856,509	\$9,211,875	-6.5%
Total Designated Funding Sources	\$17,140	\$23,400	\$228,593	876.9%
Net General Fund Expenditures	\$10,003,150	\$9,833,109	\$9,173,730	-6.7%
Net General Fund Expenditures (Less parking adjudication function)	\$10,003,150	\$9,833,109	\$8,983,282	-8.6%
FTEs	96.3	96.3	87.5	-9.1%

¹The Proposed FY 2010 All Funds Budget includes the transfer of the parking adjudication function (\$190,448) from the Commonwealth Attorney's budget to the Finance Department.



Finance

Expenditures by Program (p. 13-11)

	FY 2008	FY 2009	FY 2010	Change
All Funds Expenditure By Program	Actual	Approved	Proposed	2009-
Leadership & Management Support	\$413,224	\$439,150	\$204,705	-53.4%
Pension Administration	\$621,301	\$613,677	\$608,782	-0.8%
Purchasing	\$1,096,143	\$989,004	\$922,215 ¹	-6.8%
Revenue	\$3,132,208	\$3,352,865	\$3,137,433 ¹	-6.4%
Treasury	\$2,166,275	\$2,147,719	\$2,352,523 ²	9.5%
Accounting	\$2,591,139	\$2,314,094	\$2,176,665	-5.9%
Total Expenditures	\$10,020,290	\$9,856,509	\$9,402,323	-4.6%
Total Expenditures (Less parking adjudication function)	\$10,020,290	\$9,856,509	\$9,211,875	-6.5%
Net General Fund Expenditures	\$10,003,150	\$9,833,109	\$9,173,730	-6.7%
Net General Fund Expenditures (Less parking adjudication function)	\$10,003,150	\$9,833,109	\$8,983,282	-8.6%

¹ The Proposed FY 2010 Budget reflects the transfer of Deferred Retirement Option Program (DROP) savings (\$36,000) from the Tax Payer Assistance activity (Revenue) to the Purchasing program. In addition, the Proposed FY 2010 Budget reflects the transfer of vacancy savings (\$50,000) from the Purchasing program to be properly reflected in the Tax Payer Assistance activity (Revenue).

² Treasury program expenditures include the transfer of the parking adjudication function (\$190,448) from the Commonwealth Attorney's budget to the Finance Department.



Finance

FTEs by Program (p. 13-11)

Authorized Positions (FTEs) By Program	FY 2008 Actual	FY 2009 Proposed	FY 2010 Proposed	% Change 2009-2010
Leadership and Management Support	4.0	4.0	1.0	-75.0%
Pension Administration	3.0	3.0	3.0	0.0%
Purchasing	9.0	9.0	8.0	-11.1%
Revenue	40.8	40.8	38.0	-6.9%
Treasury	19.5	19.5	18.5	-5.1%
Accounting	20.0	20.0	19.0	-5.0%
Total Full-Time Positions	96.3	96.3	87.5	-9.1%



Finance

FY 2010 Revenues (p. 13-9)

	FY 2008	FY 2009	FY 2010	% Change
Finance Revenues	Actual	Approved	Proposed	2009-2010
Internal Service	\$9,048	\$23,400	\$23,400	0.0%
Special Revenue Fund	\$8,092	\$0	\$205,193	NA
Total Designated Funding Sources	\$17,140	\$23,400	\$228,593	876.9%



Finance

Expenditure Increases (p. 13-18)

Adjustments to Maintain Current Services

Activity	Adjustment	Amount
Cash Management/Investments	Banking Contract for Services	\$120,000
Tax Assessments	Maintenance for Tax System	\$50,000
Purchasing	Auction Fee for Surplus Property	\$18,750
Payment Processing	Increased Credit Card Fees	\$10,000
Tax Billing	Increased Postage for Bills	\$5,000
	Total	\$203,750



Finance

Expenditure Reductions (p. 13-19)

Activity	Reduction	FTEs	Amount
<i>Revenue</i>			
Tax Assessment	Eliminate Personal Property Tax Clerk	(0.8)	(\$31,535)
Tax Payer Assistance	Eliminate Revenue Collection Specialist	(1.0)	(\$45,042)
Tax Audit, Research & Analysis	Eliminate Accountant (BM #11)	(1.0)	(\$64,924)
Revenue Program Total		(2.8)	(\$141,501)
<i>Treasury</i>			
Payment Processing	Eliminate Supervisory Account Clerk	(1.0)	(\$85,015)
Cash Management & Investment	Reduction in City Investment Fees	0.0	(\$40,000)
Treasury Program Total		(1.0)	(\$125,015)



Finance

Expenditure Reductions (p. 13-19), continued

Activity	Reduction	FTEs	Amount
<i>Accounting</i>			
Paying and Billing	Eliminate Accountant	(1.0)	(\$61,831)
Financial Reporting	Eliminate Accountant	(1.0)	(\$64,924)
Accounting Program Total		(2.0)	(\$126,755)
Activity	Reduction	FTEs	Amount
<i>Leadership & Management</i>			
Leadership & Management	Eliminate Administrative Assistant	(1.0)	(\$50,204)
Leadership & Management	Eliminate ITS Coordinator	(1.0)	(\$112,567)
Leadership & Management Program Total		(2.0)	(\$162,771)
Activity	Reduction	FTEs	Amount
Contract Administration/Purchasing	Eliminate Contract Administrator	(1.0)	(\$102,297)
	Deferred Retirement Option Program		
Various	(DROP) Payment Savings	0.0	(\$200,000)
	Grand Total	(8.8)	(\$858,339)



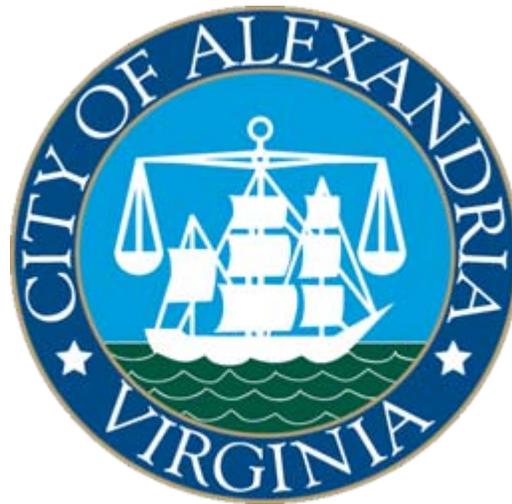
Finance

Revenue/Fee Increases (p. 13-20)

Activity	Fee Adjustment	Amount
Payment Processing	Admin Fee on Parking Tickets	\$40,000
Billing & Paying Vendors/Employees	Garnishment Admin Recovery Fee	\$12,000
Finance Adjustments Total		\$52,000



Information Technology Services



Information Technology Services Expenditure Summary (p. 13-45)

	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
All Funds Expenditures	\$8,219,521	\$8,107,566	\$6,549,136	-19.2%
Total Designated Funding Sources	\$739,996	\$765,000	\$0	-100.0%
Net General Fund Expenditures	\$7,479,161	\$7,342,566	\$6,549,136	-10.8%
FTEs	50.5	48.5	43.0	-11.3%



Information Technology Services Expenditures by Program (p. 13-47)

	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
All Funds Expenditures By Program				
Leadership & Management Support	\$1,569,501	\$992,896	\$933,387	-6.0%
IT Security Operations	\$203,626	\$287,057	\$266,197	-7.3%
IT Program Management	\$287,459	\$393,851	\$611,673	55.3%
Customer Services	\$1,330,870	\$1,323,543	\$514,307	-61.1%
Network Operations	\$1,593,764	\$1,730,210	\$1,653,960	-4.4%
Applications Support	\$2,390,314	\$2,364,531	\$1,546,243	-34.6%
Communications Support	\$843,987	\$1,015,478	\$1,023,369	0.8%
Total Expenditures	\$8,219,521	\$8,107,566	\$6,549,136	-19.2%
Net General Fund Expenditures	\$7,479,161	\$7,342,566	\$6,549,136	-10.8%



Information Technology Services

FY 2010 Revenues (p. 13-45)

	FY 2008	FY 2009	FY 2010	% Change
	Actual	Approved	Proposed	2009-2010
ITS Revenues				
Internal Services	\$739,996	\$515,000	\$0	-100.0%
Internal Services - Fund Balance	\$0	\$250,000	\$0	-100.0%
Total Designated Funding Sources	\$739,996	\$765,000	\$0	-100.0%



Information Technology Services

FTEs by Program (p. 13-47)

Authorized Positions (FTEs) By Program	FY 2008	FY 2009	FY 2010	% Change
	Actual	Proposed	Proposed	2009-2010
Leadership and Management Services	7.2	7.2	7.4	2.8%
IT Security Operations	1.3	1.3	1.3	0.0%
IT Project Management	3.5	3.5	4.6	31.4%
Customer Services	6.1	6.1	4.3	-29.5%
Network Operations	11.2	9.2	9.2	0.0%
Applications Support	14.9	14.9	11.8	-20.8%
Communications Support	6.5	6.5	4.6	-29.2%
Total Full-Time Positions	50.5	48.5	43.0	-11.3%



Information Technology Services Expenditure Increases (p. 13-18)

Adjustments to Maintain Current Services

Activity	Adjustment	Amount
Voice Communications	Voice Over Internet Protocol (VoIP)	\$196,066
IT Security	Network Security Tools	\$56,000
Server Maintenance	Network Management Tools	\$32,560
	Total	\$284,626



Information Technology Services

Expenditure Reductions (p. 13-54 – 13-57)

Activity	Reduction	FTEs	Amount
<i>Leadership and Management</i>			
Leadership and Management	Eliminate Administrative Technician	(1.0)	(\$66,905)
Leadership and Management	Reduce Office Supplies		(\$115)
Leadership and Management Total			(\$67,020)
Activity			
<i>Applications Programming</i>			
Programming	Eliminate Database Administrator I	(1.0)	(\$128,261)
Programming	Eliminate AJIS Software Programming & Maintenance		(\$100,000)
Programming	Eliminate Payroll Programming & Maintenance		(\$100,000)
Programming	Eliminate Imaging Hardware Maintenance		(\$14,000)
Database Management	Database Programming & Consulting		(\$10,000)
Applications Programming Total			(\$352,261)



Information Technology Services

Expenditure Reductions (p. 13-54 – 13-57), continued

Activity	Reduction	FTEs	Amount
<i>Customer Service</i>			
Equipment Replacement	Suspend Equipment Replacement Program		(\$765,000)
Help Desk	Eliminate Customer Support Engineer II	(1.0)	(\$81,692)
Help Desk	Eliminate Help Desk Software Maintenance		(\$12,000)
Training	Reduce Training		(\$25,000)
Customer Service Total			(\$883,692)

Activity	Reduction	FTEs	Amount
<i>IT Project Management</i>			
Project Management	IT Project Manager	(1.0)	(\$81,072)
Project Management	Project Management Software Maintenance		(\$6,166)
IT Project Management Total			(\$87,238)



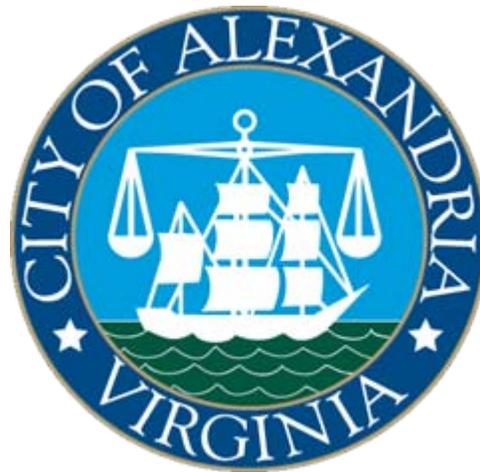
Information Technology Services

Expenditure Reductions (p. 13-54 – 13-57), continued

Activity	Reduction	FTEs	Amount
<i>Network Operations</i>			
Data Center	Computer Operator I	(1.5)	(\$93,291)
Server Management/WAN	Network Support & Maintenance		(\$92,786)
Wide Area Network (WAN)	Decommission VITA DS3 Line		(\$70,800)
Network Management	Reduce Software Problem Resolutions		(\$15,000)
Server Support	Eliminate Keyboard, Video, Mouse (KVM) Maintenance		(\$12,000)
Network Operations Total			(\$283,877)
Other Activity			
IT Security	Reduce Security Program		(\$10,000)
Various	Miscellaneous IT Equipment		(\$14,000)
Total Other Activity			(\$24,000)
	Grand Total	(5.5)	(\$1,698,088)



General Services



General Services

Expenditure Summary (p.13-21)

	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
All Funds Expenditures	\$14,443,844	\$13,334,321	\$11,665,220	-12.5%
Total Designated Funding Sources	\$152,602	\$208,674	\$215,401	3.2%
Net General Fund Expenditures	\$14,291,242	\$13,125,647	\$11,449,819	-12.8%
FTEs	74.0	73.0	67.0	-8.2%



General Services

Expenditures Program (p.13-23)

	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
All Funds Expenditure By Program				
Leadership & Management Support	\$1,786,530	\$1,611,590	\$1,305,225	-19.0%
Facilities Maintenance & Support	\$4,962,446	\$4,948,787	\$4,874,081	-1.5%
Vehicle Operations & Maintenance	\$3,866,949	\$3,382,172	\$2,368,493	-30.0%
Capital Projects Management	\$907,202	\$865,273	\$836,510	-3.3%
Energy Management	\$2,066,462	\$1,728,131	\$1,675,784	-3.0%
Space Management	\$596,033	\$514,408	\$469,463	-8.7%
Printing and Mail Services	\$591,113	\$608,625	\$485,664	-20.2%
Less Recovered Costs For Printing Services	(\$332,891)	(\$324,665)	(\$350,000)	NA
Total Expenditures	\$14,443,844	\$13,334,321	\$11,665,220	-12.5%
Net General Fund Expenditures	\$14,291,242	\$13,125,647	\$11,449,819	-12.8%



General Services

2010 Revenues (p. 13-21)

	FY 2008	FY 2009	FY 2010	% Change
General Services Revenue	Actual	Approved	Proposed	2009-2010
Internal Service	\$16,104	\$66,493	\$66,493	0.0%
Special Revenue Fund	\$136,498	\$142,181	\$148,908	4.7%
Total Designated Funding Sources	\$152,602	\$208,674	\$215,401	3.2%



General Services

FTEs by Program (p. 13-23)

Authorized Positions (FTEs) By Program	FY 2008 Actual	FY 2009 Proposed	FY 2010 Proposed	% Change 2009-2010
Leadership and Management Support	10.0	10.0	9.1	-9.0%
Facility Maintenance and Management	24.3	24.3	22.4	-7.8%
Vehicles Operations and Maintenance	24.0	24.0	20.2	-15.8%
Capital Projects Management	6.9	6.9	7.2	4.3%
Energy Management	1.6	1.6	1.3	-18.8%
Space Management	2.6	2.6	2.2	-15.4%
Printing and Mail Services	4.6	3.6	4.8	33.3%
Total Full-Time Positions	74.0	73.0	67.0	-8.2%



General Services

FY 2010 Expenditure Increases (p. 13-35)

Adjustments to Maintain Current Services

Activity	Adjustment	Amount
Repairs	Accident Reserves	\$46,814
Special Event Support	Part-time Seasonal Employees	\$25,836
	Total	\$72,650



General Services

FY 2010 Reductions (p. 13-36 – p. 13-37)

Activity	Reduction	FTEs	Amount
Facilities Maintenance	Reduce Supplies, Equipment & Materials		(\$97,244)
Facilities Maintenance	Eliminate MRIS Position	1.0	(\$81,506)
	Hold Vacant Building Services		
Facilities Maintenance	Coordinator Position Open		(\$60,695)
Facilities Maintenance	Reduce Custodial Services		(\$50,000)
Facilities Maintenance	Reduce City Marina Security		(\$45,000)
Facilities Maintenance	Eliminate Temporary Employee		(\$35,000)
Facilities Maintenance Total		1.0	(\$369,445)
Activity			
Fleet Operations and Maintenance	Eliminate Automotive Services Advisor	1.0	(\$93,532)
Fleet Operations and Maintenance	Eliminate Account Clerk III	1.0	(\$77,895)
Fleet Operations and Maintenance	Eliminate Fleet Services Technician I	1.0	(\$73,507)
Fleet Operations and Maintenance	Eliminate Administrative Technician	1.0	(\$79,468)
Fleet Operations and Maintenance Total			(\$324,402)



General Services

FY 2010 Reductions (p. 13-36 – p. 13-37), continued

Activity	Reduction	FTEs	Amount
Leadership and Management	Administrative Officer	1.0	(\$91,866)
Leadership and Management	Recruitment		(\$2,000)
Leadership and Management Total			(\$93,866)
Activity			
	Reallocation of Expenditures for		
Construction Administration	Construction Administration		(\$110,000)
High Speed Copying	Replace Mailroom Copy Machine		(\$70,000)
Various	Reduce Vehicle Depreciation		(\$66,493)
Various	Eliminate Travel & Conferences		(\$13,800)
Various	Eliminate Annual Employee Awards		(\$6,214)
Other Activities Total			(\$266,507)
	Grand Total	7.0	(\$1,054,220)



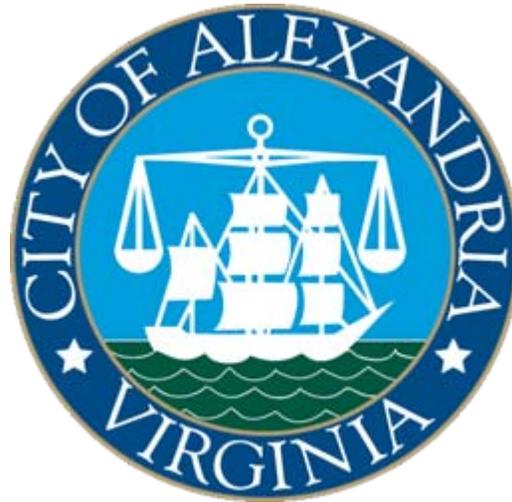
General Services

2010 Revenue/Fee Increases (p.13-38)

Activity	Fee Adjustment	Amount
Various	Increase in Monthly Parking Fees	\$21,600



**Group A -
Non-Departmental, Real Estate Assessments,
OMB, Internal Audit**



Group A -

Non-Departmental, Real Estate Assessments, OMB, Internal Audit Expenditures (p. 13-66; p. 13-59; p. 13-62; p. 13:95)

	FY 2008	FY 2009	FY 2010	% Change
General Fund Expenditures	Actual	Approved	Proposed	2009-2010
Non-Departmental	\$7,573,113	\$10,204,749	\$9,194,033	-9.9%
Real Estate Assessments	\$1,608,461	\$1,635,473	\$1,527,794	-6.6%
Management & Budget	\$1,121,523	\$1,183,001	\$1,146,834	-3.1%
Internal Audit	\$228,461	\$239,606	\$224,175	-6.4%



Group A - Real Estate Assessments, OMB, Internal Audit FTEs (p. 13-95; p. 13-62; p. 13:59)

Authorized Positions (FTEs)	FY 2008 Actual	FY 2009 Proposed	FY 2010 Proposed	% Change 2009-2010
Non-Departmental	NA	NA	NA	NA
Real Estate Assessments	17.0	16.0	14.0	-12.5%
OMB	11.0	11.0	11.0	0.0%
Internal Audit	2.0	2.0	2.0	0.0%



Non-Departmental Expenditures and Revenues (p. 13-66)

Non-Departmental Expenditures

Expenditures	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
City Memberships	\$290,887	\$284,897	\$284,152	-0.3%
Insurance	\$3,709,202	\$3,682,668	\$4,054,955	10.1%
Other Operating Expenses and Fringe Benefits	\$3,857,799	\$5,020,966	\$3,354,926	-33.2%
Contingent Reserves	\$6,386	\$816,218	\$0	-100.0%
Other Post Employment Benefit (OPEB) Obligations	\$0	\$1,400,000	\$2,500,000	78.6%
Total All Funds Non-Departmental Expenditures	\$7,864,274	\$11,204,749	\$10,194,033	-9.0%
Revenues				
Special Revenue Fund	\$291,161	\$1,000,000	\$1,000,000	0.0%
Total Revenues	\$291,161	\$1,000,000	\$1,000,000	0.0%
Total General Fund Expenditures	\$7,573,113	\$10,204,749	\$9,194,033	-9.9%



Non-Departmental Expenditure Increases (p. 13-69 – p. 13-73)

Adjustments to Maintain Current Services

Activity	Adjustment	Amount
Other Post Employment Obligations (OPEB)	City and Schools OPEB Trust Fund	\$1,100,000
Pension Supplements	Old Public Safety Pension Plan	\$594,464
Retiree Health Insurance	Increased Costs for Retiree Health Insurance	\$295,661
Pension Plan Management	Allocate Pension Plan Management Expenses to Various Retirement Plans	\$205,193
	Total	\$2,195,318



Non-Departmental Expenditure Reductions (p. 13-69 – p. 13-74)

Activity	Reduction	Amount
AHOP Program	Reduce AHOP Program	(\$352,950)
City-wide Fuel Costs	Reduce City-wide Fuel Costs	(\$189,097)
City-wide Contracts	Reduce City-wide Contracts	(\$180,910)
Waste-To-Energy Trust Fund	Reduce Waste-To-Energy Trust Fund Expenses	(\$84,000)
Workers' Compensation	Reduce Costs for Workers' Compensation	(\$68,000)
Gang Prevention Unit Initiatives	Reduce Costs for Gang Prevention Initiatives	(\$15,000)
	Total	(\$806,957)

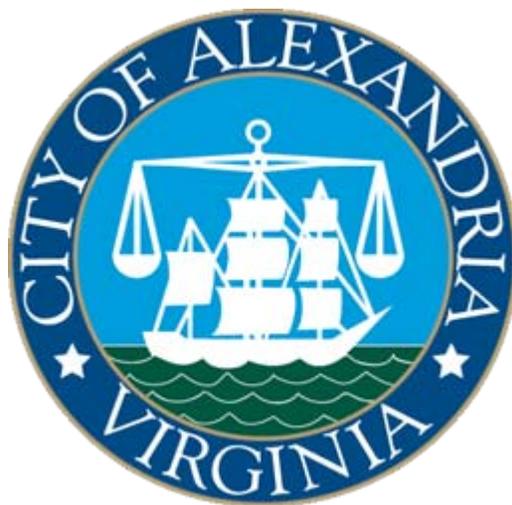


Group A - Real Estate Assessments, OMB, Internal Audit Expenditure Reductions (p. 13-59; p. 13-62; p. 13:95)

Activity	Reduction	FTEs	Amount
<i>Real Estate Assessments</i>			
Assessment Administration	Eliminate Real Estate Appraiser Positions	(2.0)	(\$143,905)
Assessment Administration	Reduce funds for summer interns	0.0	(\$2,150)
	Total	(2.0)	(\$146,055)
 <i>OMB</i>			
All	Temporary Services	0.0	(\$4,000)
All	Various non-personnel expenditures	0.0	(\$10,000)
	Total	0.0	(\$14,000)
 Internal Audit	 Contracted Audit Services	 0.0	 -\$15,900



Group B - Communications, Citizen Assistance, Human Resources, Human Rights



Group B –

Communications, Citizen Assistance, Human Resources, Human Rights Expenditures (p. 13-102; p. 13-2; p. 13-84; p. 13-39)

	FY 2008	FY 2009	FY 2010	% Change
General Fund Expenditures	Actual	Amended	Proposed	2009-2010
Communications	\$1,246,628	\$1,502,463	\$1,313,784	-12.6%
Citizen Assistance	\$736,683	\$658,037	\$573,148	-12.9%
Human Resources	\$3,315,720	\$3,421,143	\$3,114,631	-9.0%
Human Rights	\$616,254	\$648,845	\$616,464	-5.0%



Group B –

Communications, Citizen Assistance, Human Resources, Human Rights 2010 Revenues (p. 13-2; p. 13-84; p. 13-39)

	FY 2008 Actual	FY 2009 Approved	FY 2010 Proposed	% Change 2009-2010
Special Revenues				
Citizen Assistance ¹	\$22,589	\$5,498	\$5,498	0.0%
Human Rights	\$31,281	\$42,850	\$35,100	-18.1%
Human Resources	\$5,192	\$6,000	\$6,000	0.0%

¹ Sister City Donations



Group B –

Communications, Citizen Assistance, Human Resources, Human Rights FTEs (p. 13-102; p. 13-2; p. 13-84; p. 13-39)

	FY 2008	FY 2009	FY 2010	% Change
Authorized Positions (FTEs)	Actual	Amended	Proposed	2009-2010
Communications	10.0	11.0	10.0	-9.1%
Citizen Assistance ¹	7.8	6.8	4.8	-29.4%
Human Resources	24.6	24.6	21.6	-12.2%
Human Rights	6.0	6.0	5.5	-8.3%

¹ The Amended FY 2009 Budget reflects the transfer of a full-time Consumer Affairs Administrator position from the Office of Citizen Assistance to the Office of Communications.



Group B –

Communications, Citizen Assistance, Human Resources, Human Rights Expenditure Increases (p. 13-93)

Adjustments to Maintain Current Services

Activity	Adjustment	Amount
<i>Human Resources</i>		
Employee Wellness	Employee Flu Shot Program	\$17,446
Kronos Administration	Maintenance Fees	\$3,711
Recruitment & Selection		
Support	Applicant Tracking System Maintenance Fees	\$808



Group B –

Communications, Citizen Assistance, Human Resources, Human Rights Expend. Reductions (p. 13-102; p. 13-2; p. 13-84; p. 13-39)

Activity	Reduction	FTEs	Amount
<i>Communications</i>			
Public and Internal Services	Eliminate Computer Programmer Analyst	1.0	(\$74,093)
Public Services	Reduce FYI Alexandria & City News	0.0	(\$46,300)
Public Services	Emergency Communications Compensation	0.0	(\$1,000)
Internal Services	Eliminate Graphic Art Contracting Services	0.0	(\$42,925)
Internal Services	Miscellaneous Administrative Efficiencies	0.0	(\$15,243)
Internal Services	Emergency Communications Compensation	0.0	(\$1,000)
	Total Communications	1.0	(\$180,561)
<i>Citizen Assistance</i>			
All	Eliminate Two Full-time Positions	2.0	(\$73,253)
Information Dissemination	Reduce KYC Publication Printing Costs	0.0	(\$4,000)
Sister Cities	Reduce Special Events Expenditures	0.0	(\$5,000)
	Total Citizen Assistance	2.0	(\$82,253)



Group B –

Communications, Citizen Assistance, Human Resources, Human Rights Expend. Reductions, Continued (p. 13-102; p. 13-2; p. 13-84; p. 13-39)

Human Resources

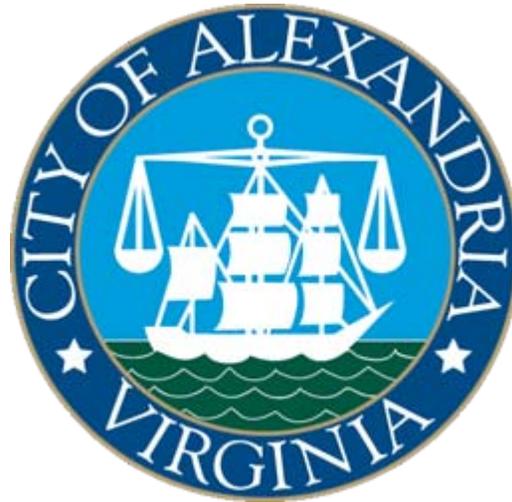
Employee Resources and Training	Eliminate Division Chief	1.0	(\$136,659)
Kronos Administration	Eliminate Kronos Position	1.0	(\$135,000)
Recruitment and Selection Support	Human Resources Analyst II	1.0	(\$64,923)
Employee Wellness	Wellness Program	0.0	(\$5,193)
Leadership and Management	Membership and Subscriptions	0.0	(\$2,000)
	Total Human Resources	3.0	(\$343,775)

Human Rights

All	Reduce Investigator Position	0.5	(38,500)
All	Reduce Various Non-Personnel Costs	0.0	(\$3,220)
	Total Human Rights	0.5	(\$41,720)



**Group C -
City Council, City Manager, City Attorney, City
Clerk & Clerk of Council**



Group C –

City Council, City Manager, City Attorney, City Clerk & Clerk of Council Expend. Summary (p. 11-2; p. 11-5; p. 11-14; p. 11- 21)

	FY 2008	FY 2009	FY 2010	% Change
General Fund Expenditures	Actual	Amended	Proposed	2009-2010
City Council	\$522,608	\$524,157	\$524,157	0.0%
City Manager	\$1,613,887	\$1,845,208	\$1,664,664	-9.8%
City Attorney	\$3,777,162	\$3,341,753	\$3,166,798	-5.2%
City Clerk & Clerk of Council	\$391,734	\$415,455	\$420,585	1.2%



Group C –

City Council, City Manager, City Attorney, City Clerk & Clerk of Council FTEs (p. 11-2; p. 11-5; p. 11-14; p. 11-21)

	FY 2008	FY 2009	FY 2010	% Change
Authorized Positions (FTEs)	Actual	Amended	Proposed	2009-2010
City Council	14.0	14.0	14.0	0.0%
City Manager	12.0	11.0	10.0	-9.1%
City Attorney	15.0	15.0	15.0	0.0%
City Clerk & Clerk of Council	4.0	4.0	4.0	0.0%



Group C –

City Council, City Manager, City Attorney, City Clerk & Clerk of Council Expend. Reductions (p. 11-2; p. 11-5; p. 11-14; p. 11-21)

Activity	Reduction	FTEs	Amount
City Council	Reduce Various Non-Personnel Costs	0.0	(\$22,268)
<i>City Manager</i>			
Grants Coordination	Eliminate Grants Administrator Position	1.0	(\$107,421)
All	Reduce Various Non-Personnel Costs	0.0	(\$57,744)
	Total City Manager		(\$165,165)
City Attorney	Various Personnel and Non-Personnel Costs	0.0	(\$193,474)
City Clerk & Clerk of Council	Various Non-Personnel Costs	0.0	(\$4,150)



