

City Manager's Office



The Alexandria City Manager is appointed by the City Council to be the chief executive officer of the City. The City Manager carries out the policy directives of the City Council and manages the daily operations of City government. The City Manager oversees the preparation of the annual operating budget and 10-year Capital Improvement Program and periodic financial and administrative reports as may be required for submission to the City Council. The City Manager is responsible for proposing a detailed annual City Government operating budget amount to Council, which includes an Alexandria Public Schools operating transfer. The City Manager is responsible for overseeing presentations of policy choices and proposed plans to City Council and then overseeing the implementation of policies and plans that City Council adopts. The City Manager appoints all heads of departments and employees of the City, except those in elected, judicial, Alexandria City Public Schools, Alexandria Health Department, Alexandria Redevelopment and Housing Authority, AlexRenew, DASH, and Libraries positions, City Attorney's Office, and the Office of City Clerk/Clerk of Council.

The City Manager's Office includes three Deputy City Managers, who oversee City departments on a day-to-day basis as well as serve as liaisons to other departments and agencies that do not report to the City Manager. The City Manager's Office also includes the City's Race and Social Equity Officer, the Assistant City Manager & Legislative Director, the Assistant City Manager for Public Private Partnerships, and the City's new Chief Labor Relations Officer added due to the approval of employee collective bargaining by City Council.

Department Contact Info

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www.alexandriava.gov/CityManager

Department Head

Mark Jinks

CITY OF ALEXANDRIA, VIRGINIA

City Manager's Office



EXPENDITURE SUMMARY

	FY 2020 Actual	FY 2021 Approved	FY 2022 Approved	\$ Change 2021 - 2022	% Change 2021 - 2022
Expenditures By Character					
Personnel	\$1,904,984	\$2,192,175	\$2,536,249	\$344,074	15.7%
Non-Personnel	\$343,028	\$177,369	\$528,102	\$350,733	197.7%
Total	\$2,248,011	\$2,369,544	\$3,064,351	\$694,807	29.3%
Expenditures by Fund					
General Fund	\$2,248,011	\$2,369,544	\$3,064,351	\$694,807	29.3%
Total	\$2,248,011	\$2,369,544	\$3,064,351	\$694,807	29.3%
Total Department FTEs	11.50	11.75	13.75	2.00	17.0%

FISCAL YEAR HIGHLIGHTS

- Personnel costs increase mostly due to a mid-year addition of a full-time rotational Race and Social Equity Fellow position (\$124,641) and an addition of a full-time Chief Labor Relations Officer position (\$225,000). Contributing to this increase is a reduction in the vacancy savings factor as a result of not continuing the City-wide selective hiring freeze (\$13,880), annual merit increases, and a one-time 1% employee base salary bonus. Offsetting these increases in the General Fund is a partial (50%) reallocation of the costs for the Assistant City Manager for Public Private Partnerships (P3) position to a Capital Improvement Plan (CIP) account.
- Non-personnel costs increase primarily due to addition of a contingency for outside professional and technical assistance with public-private partnerships and economic development analysis (\$100,000) as well as additional funds for outside consulting assistance and Labor Relations Administrator services (\$275,000) related to the implementation of the Public Employee Collective Bargaining Ordinance adopted by the City Council on April 17, 2021. Also included is an increase in office space lease expenses for the legislative liaison program as well as software-related expenses. These increases are partially offset by a reduction in education, training and travel-related budgets as well as decreases in operating supplies, memberships and subscription, and special event expenditures to align with past spending actuals.

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City Manager's Office



DEPARTMENT CHANGES TO CITY SERVICES

Adjustments	FTE	Amount
TOTAL FY 2021 APPROVED ALL FUNDS BUDGET	11.75	\$2,369,544
All Programs Current services adjustment—Current services adjustments reflect the change in cost of continuing the current level of service into the next fiscal year and includes increases and/or decreases in salaries and benefits, contracts, and materials, and includes a \$100,000 contingency funds for assistance with public-private partnerships and economic development analysis.	0.00	\$167,456
All Programs As a FY 2021 mid-year adjustment, the City Manager's Office added a 1.00 FTE rotational position of the Race and Social Equity Fellow to support implementation of the City's ongoing diversity, equity and inclusion initiatives.	1.00	\$124,641
All Programs As part of the FY 2022 Add/Delete process, City Council added a one-time 1.0% base salary bonus for City employees and State employees of the Alexandria Health Department and the Public Defender Office at a General Fund cost of \$1.7 million and an All Funds cost of \$2.1 million.	0.00	\$16,528
All Programs The Assistant City Manager for Public Private Partnerships position, which is responsible for reviewing, analyzing, negotiating and implementing P3 opportunities with the private sector and other governmental entities, is partially (50%) re-allocated to a CIP account.	0.00	(\$87,758)
All Programs The approved FY 2022 budget adds \$225,000 for a Chief Labor Relations Officer position (1.0 FTE) and \$275,000 for outside consulting services to the City Manager's Office as part of the reallocation of \$850,000 in contingent reserves included in the proposed FY 2022 budget for costs associated with implementing the recently adopted Public Employee Collective Bargaining Ordinance.	1.00	\$500,000
All Programs All General Fund travel, conferences, mileage and education and training dollars are reduced by 50% in the FY 2022 approved budget due to COVID-19 and the delay or cancellation of many in person training opportunities. In total this generated \$0.7 million of General Fund savings.	0.00	(\$26,060)
TOTAL FY 2022 APPROVED ALL FUNDS BUDGET	13.75	\$3,064,351

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PERFORMANCE INDICATORS

Strategic Plan indicators supported by this Department

- Increase the percentage of residents who approve of the overall quality of City government services from 2016's 77%.
- Increase the percentage of residents who approve of the overall customer service provided by City government employees from 2016's 69%.
- Increase percentage of residents who approve of the value of services received for taxes paid in Alexandria from 2016's 52%.

Department Key Indicators

All data is reported by the department. Blue arrows indicate improvement, orange arrows indicate a need for improvement and N/A does not indicate a trend. The dashed line is the target selected by the department.

	Most Recent	Change from Last	Annual Trend			
Percentage of residents who approve of the overall customer service provided by City government employees	70%	▼	72% FY17	74% FY18	70% FY20	69%
Number of bond rating agencies rating the City their highest rating	2	▶	2 FY18	2 FY19	2 FY20	2
Percentage of residents who approve of the overall quality of City government services	77%	▼	84% FY17	82% FY18	77% FY20	77%
Percentage of residents who approve of the value of services received for taxes paid in Alexandria	56%	▼	60% FY17	59% FY18	56% FY20	52%
Percent of City owned facility square footage that is rated a grade C or better	61%	▼	63% FY18	62% FY19	61% FY20	56%

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PRIORITY BASED BUDGETING RESULTS

Service	Description	FY21 Cost (\$ in M)
Leadership, organizational and employee development	Provide strategic support to City-wide and departmental leadership teams as well as to individual employees to foster a high performance organization.	0.42 M
Legislative advocacy/affairs	Represent City's priorities and interests at State and Federal level.	0.22 M
Oversight of City Operations	Ensure the effective management of the daily operations of City government.	0.42 M
Policy Development and Implementation	Propose policies to City Council for its consideration.	0.39 M
Strategic Budget Development	Prepare and provide direction for proposing annual budget priorities and financial plan for City Government operations.	0.22 M
Tax Revenue Growth	Improve the City's business economy, as well as grow the governmental tax revenues which fund the City government.	0.12 M
Development and Implementation of 10-year Capital Improvement Plan	Propose a 10-year Capital Improvement Plan.	0.12 M
Partnership Development	Lead in identifying opportunities to partner with other entities to achieve City and regional goals and implement resulting initiatives.	0.22 M