

City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 24, 2008

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER *J*

SUBJECT: BUDGET MEMO # 43 : PLANNED BINDING PROJECTS FOR
FY 2009

This memorandum is in response to Councilman Krupicka's request for additional information on the binding projects planned in FY 2009 as shown on page 13-33 of the Proposed FY 2009 Operating Budget document.

The Binding Activity under the Printing and Mail Services Program, is an activity made up of four separate sub-activities including cutting, laminating, shrink wrapping and folding. Many of these sub-activities are performed separately, depending on the job, on a daily basis. When performed separately, the number of work requests would be much higher than 12 work requests per FTE, as shown on page 13-33 of the budget document . However, the 12 work requests indicated in this activity are representative of the largest work requests or jobs which include one or more of the sub-activities. These include (quantities):

1. Leave Slips - used by all departments (approximately 50,000 per year)
2. City's Comprehensive Annual Financial Report (CAFR)
3. City's Information Technology Plan
4. City's Classification and Pay Plans Document
5. City's Employment Policies and Procedures Document
6. Folding of DASH Bus Schedules (approximately 20,000 per year)
7. Cutting of Pre-Trip Inspection Cards for DASH (approximately 50,000 per year)
8. Lamination of maps for the Fire Department (approximately 73 per year)
9. Brochures and flyers for the Department of Recreation, Parks and Cultural Activities (RCPA) and the Office of Historic Alexandria (OHA)
10. Lamination of signs, posters and notices for RCPA and OHA
11. Printing and folding of CityNews
12. Cutting of Forms for use by the Police Department (F-APD-0029 and F-APD-04191) (approximately 40,000 per year)

The Binding Activity in FY 2009 is estimated at \$41,755. Based on the Managing for Results Initiative (MFRI), these estimated costs not only include the cost of materials to complete the binding projects for the fiscal year but also includes a percentage of the total salaries of full-time employees who work in Printing and Mail Services. ¹

¹ For example, if the employees who work in Printing and Mail Services spend five percent of their time on binding, that percentage of their salary would be included in total expenditures for the Binding Activity, as shown on page 13-33 of the budget document. This represents the percentage of the employees' time spent working on binding projects throughout the fiscal year. In this case, the percentage of the employees' time spent on binding is equivalent to 0.5 FTEs, but as many as two full-time employees may work on any of the four sub-activities that make up the Binding Activity at any given time in the fiscal year.