

# 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, consumer education and advocacy, regulating cable television services in the City, franchise compliance, and processing all requests for materials under the VA Freedom of Information Act (FOIA) and providing administrative support for Boards and Commissions.

## Expenditure and Revenue Summary

Expenditure By Classification	FY 2009 Actual <sup>1</sup>	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Personnel	\$525,111	\$476,401	\$479,085	0.6%
Non-Personnel	85,598	86,692	80,191	-7.5%
Capital Goods Outlay	0	0	0	0.0%
<b>Total Expenditures</b>	<b>\$610,709</b>	<b>\$563,093</b>	<b>\$559,276</b>	<b>-0.7%</b>
<b>Funding Sources</b>				
Internal Service	\$0	\$0	\$0	0.0%
Special Revenue Fund (Donations)	9,567	5,498	5,498	0.0%
<b>Total Designated Funding Sources</b>	<b>\$9,567</b>	<b>\$5,498</b>	<b>\$5,498</b>	<b>0.0%</b>
<b>Net General Fund Expenditures</b>	<b>\$601,142</b>	<b>\$557,595</b>	<b>\$553,778</b>	<b>-0.7%</b>
<b>Total Department FTE's</b>	<b>6.8</b>	<b>4.8</b>	<b>4.5</b>	<b>-6.3%</b>

<sup>1</sup> During FY 2009, a Consumer Affairs Administrator position was transferred from Citizen Assistance to the Office of Communications. The position is budgeted in the Communications Office in FY 2010 and for comparison purposes the FY 2009 actual data are reflected there as well.

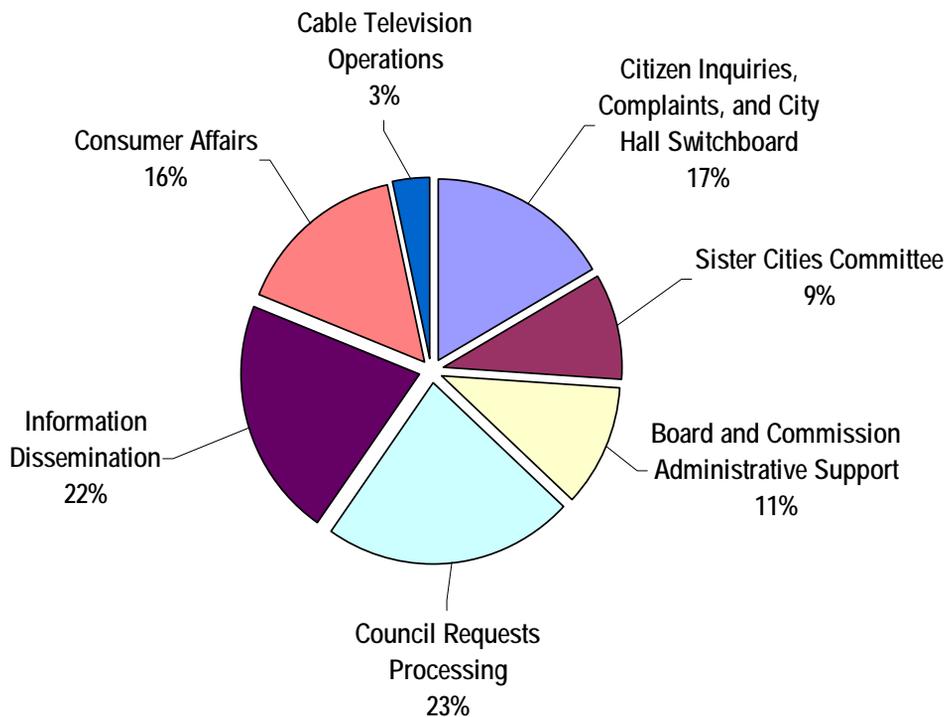
### Highlights

- In FY 2011 the approved General Fund budget decreased \$3,817, or 0.7%.
- FY 2011 personnel expenditures increased by \$2,684, or 0.6%. This increase is primarily attributable to employee step adjustments and benefit costs; offset by the reduction of a part-time (0.75FTE) Clerk Typist III position by 0.25FTE (\$13,195). The position has been reduced to reflect that a portion of the duties (the appointment processing function of Boards and Commissions) are now performed by the Office of the City Clerk.
- FY 2011 non-personnel expenditures decreased by \$6,501, or 7.5%. This decrease is attributable to reductions related to the transfer of the Board and Commission appointment processing function from the Office of Citizen Assistance to the Office of the City Clerk, including a reduction in photo copying (\$1,777) and postage (\$1,437) costs. This decrease is also attributable to a reduction in printing costs for the Know Your City Publication (\$2,000), and a reduction in cable franchise legal services (\$2,000); offset by the department's share of costs of the new Cityworks customer relationship management system (\$713).
- During FY 2011 Citizen Assistance and the Office of Communications will be merged to create a new department. Through the Fall Reappropriation Ordinance City Council will reappropriate existing funds to create a single department. The FY 2012 budget document will reflect the new organizational structure.

## Selected Performance Measures

Selected Performance Measures	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Total # of citizens assisted (transactions)	62,967	60,000	56,500
# of Freedom of Information Act (FOIA) requests filed	429	500	450
# of formal Council requests processed	91	100	100
# of informal Council requests processed	727	600	650

### FY 2011 Approved Expenditures by Activity



# Office of Citizen Assistance

## Activity Level Summary Information

### Expenditure Summary

Expenditure By Classification	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Citizen Assistance	\$471,105	\$458,000	\$453,677	-0.9%
Consumer Affairs	\$139,604	\$105,093	\$105,599	0.5%
<b>Total Expenditures</b>	<b>\$610,709</b>	<b>\$563,093</b>	<b>\$559,276</b>	<b>-0.7%</b>

Authorized Positions (FTE's) by Program	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved	% Change 2010-2011
Citizen Assistance	4.9	3.9	3.6	-7.7%
Consumer Affairs	1.9	0.9	0.9	0.0%
<b>Total full time employees</b>	<b>6.8</b>	<b>4.8</b>	<b>4.5</b>	<b>-6.3%</b>

### Citizen Assistance Programs and Activities

**Citizen Assistance**

- Citizen Inquiries,
- Complaints and City Hall Switchboard
- Board and Commission Administrative Support
- Council Requests Processing
- Information Dissemination
- Sister Cities Activities

**Consumer Affairs**

- Consumer Affairs
- Cable Television Operations

### Dept Info

**Department Contact Info**

703.746.4800  
<http://alexandriava.gov/citizen/>

**Department Head**

Rose Boyd, Director  
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# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	77.1%	81.3%	81.1%
Total Expenditures	\$471,105	\$458,000	\$453,677
Less Revenues	6,131	5,498	5,498
Net General Fund Expenditures	\$464,974	\$452,502	\$448,179
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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$90,525	\$98,746	\$93,388
FTE's	1.9	0.9	0.9
Total # of citizens assisted (transactions)	62,967	60,000	56,500
# of calls processed	36,325	35,000	32,500
Cost per citizen assisted	\$1.44	\$1.65	\$1.65
% 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	\$68,604	\$73,187	\$60,430
FTE's	0.9	0.9	0.7
# of commissions and boards supported	72	72	72
% of public meetings announced at least 3 working days in advance	90%	90%	90%
# of applications processed*	333	400	NA
# of vacancies filled*	277	300	NA
Cost per application processed*	\$206	\$183	NA

\*These measures were transferred to the Office of the City Clerk in FY 2011.

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	\$122,486	\$124,016	\$127,308
FTE's	0.9	0.9	0.9
# formal Council requests processed	91	100	100
# informal Council requests processed	727	600	650
Cost per request processed (total)	\$150	\$177	\$170
% of formal requests processed within 10 days	98%	100%	97%
% of informal requests processed within 5 days	98%	100%	97%

# 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 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$128,264	\$112,239	\$120,255
FTE's	0.9	0.9	0.9
# of FOIA requests filed	429	500	450
Cost per resident for information dissemination	\$0.91	\$0.79	\$0.85
% of FOIA requests processed within state mandated timeframes	99%	95%	99%
SISTER CITIES ACTIVITIES – The goal of the Sister Cities Program 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 Helsinborg, Sweden.			
Expenditures	\$61,226	\$49,812	\$52,296
FTE's	0.3	0.3	0.3
# of exchange programs planned	3	2	2
# of official delegates hosted	15	8	8
% of programs planned and implemented	100%	100%	100%

# Office of Citizen Assistance

## Consumer Affairs

The focus of Consumer Affairs is primarily on financial literacy, the Dollar Wi\$e Program, the Do Not Deliver Initiative and to process cable television subscriber complaints that have not been resolved by the franchisee.

Program Totals	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
% of Total All Funds Budget	22.86%	18.66%	18.88%
Total Expenditures	\$139,604	\$105,093	\$105,599
Less Revenues	\$3,436	\$0	\$0
Net General Fund Expenditures	\$136,168	\$105,093	\$105,599
<b>Program Outcomes</b>			

### Activity Data

CONSUMER AFFAIRS - The goal of Consumer Affairs is to prevent unfair trade practices through community education and information programs, including financial literacy programs. Staff also enforces the Do Not Deliver Ordinance and processes complaints related to non-compliance by newspapers.	FY 2009 Actual	FY 2010 Approved	FY 2011 Approved
Expenditures	\$128,231	\$85,146	\$87,319
FTE's	1.9	0.9	0.9
Total # consumers assisted*	11,493	NA	NA
Cost per consumer assisted*	\$11	NA	NA
# of youth and adults trained**	N/A	50	100

\*The consumer complaint function was eliminated in FY 2010.

\*\*New Measure in FY 2009.

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	\$11,373	\$19,947	\$18,280
FTE's	0.1	0.1	0.1
# public meetings scheduled for taping	142	142	145

# Office of Citizen Assistance

## Summary of Budget Changes

Expenditure Reductions			
Activity	Reduction Option	FTEs	FY 2011 Approved
<b>Boards and Commissions</b>	<i>Various</i>	<b>(0.25 FTE)</b>	<b>(\$16,409)</b>
<p>These reductions reflect the transfer of the Board and Commission appointment processing function from the Office of Citizen Assistance to the Office of the City Clerk. The reductions include the reduction of a part-time position by 0.25FTE to 0.50FTE (\$13,195). The incumbent will continue to perform other Boards and Commissions administrative support, including preparing a monthly calendar and minutes and annual report tracking for meetings and annual attendance reports. These reductions also include reductions in photo copying (\$1,777) and postage (\$1,437) costs.</p>			
<b>All</b>	<i>Various</i>	<b>(0.0 FTE)</b>	<b>(\$4,000)</b>
<p>These reductions reflect a reduction in printing costs for the Know Your City (\$2,000). Printed copies of this publication will be discontinued, however, an electronic copy will be available on the City's website. The reductions also reflect a reduction in cable franchise legal services (\$2,000). These services are provided in the Office of the City Attorney.</p>			