

# Office of Communications

**Mission Statement:** The mission of the Office of Communications is to provide employees and the community and media with an array of information, services, and tools in order to provide a strong understanding of all aspects of City government, facilitate positive interaction with City government, and promote responsiveness to changing needs, market the City, and engage the community in decisions and processes.

## Expenditure and Revenue Summary

| Expenditure By Classification           | FY 2009<br>Actual*        | FY 2010<br>Approved       | FY 2011<br>Approved       | % Change<br>2010-2011 |
|---|---------------------------|---------------------------|---------------------------|-----------------------|
| Personnel                               | \$1,178,732               | \$1,137,271               | \$1,079,191               | -5.1%                 |
| Non-Personnel                           | 224,453                   | 168,990                   | 153,129                   | -9.4%                 |
| Capital Goods Outlay                    | 0                         | 0                         | 0                         | 0.0%                  |
| <b>Total Expenditures</b>               | <b><u>\$1,403,185</u></b> | <b><u>\$1,306,261</u></b> | <b><u>\$1,232,320</u></b> | <b><u>-5.7%</u></b>   |
| <b>Less Revenues</b>                    |                           |                           |                           |                       |
| Internal Services                       | \$0                       | \$0                       | \$0                       | 0.0%                  |
| Special Revenue Funds                   | 0                         | 0                         | 0                         | 0.0%                  |
| <b>Total Designated Funding Sources</b> | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>\$0</u></b>         | <b><u>0.0%</u></b>    |
| <b>Net General Fund Expenditures</b>    | <b><u>\$1,403,185</u></b> | <b><u>\$1,306,261</u></b> | <b><u>\$1,232,320</u></b> | <b><u>-5.7%</u></b>   |
| <b>Total Department FTE's</b>           | <b>11.0</b>               | <b>10.0</b>               | <b>9.0</b>                | <b>-10.0%</b>         |

\*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

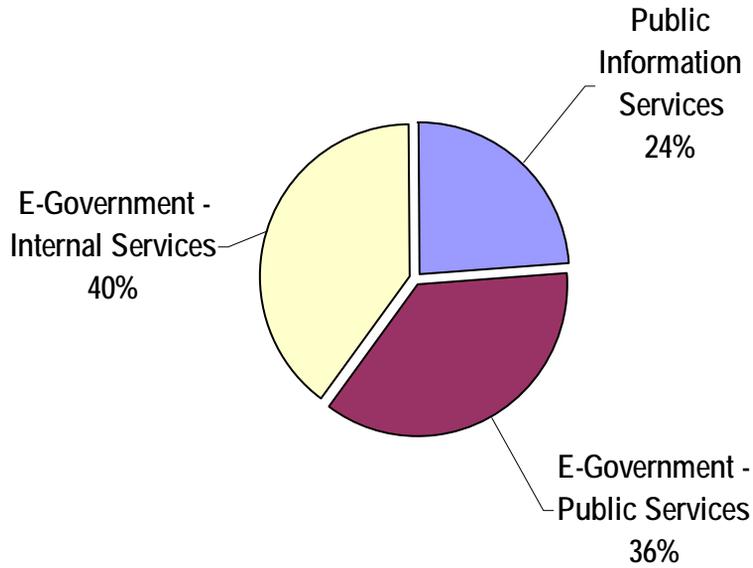
- In FY 2011, the Approved General Fund budget decreases by \$73,941 (5.7%).
- Personnel costs decrease by \$58,080 (5.1%). This decrease is primarily the result of the elimination of the Media Content Coordinator position.
- In FY 2010 non-personnel costs will decrease by \$15,861 (9.4%). Major factors driving the decrease include a reduction of \$13,861 for the FYI Alexandria and AlexNews publications and a reduction of \$2,000 in office supplies and computer equipment.
- During FY 2011 the Departments of Human Services and Mental Health, Mental Retardation and Substance Abuse and the Office on Women will be merged into a single 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<br>Actual | FY 2010<br>Approved | FY 2011<br>Approved |
|--|-------------------|---------------------|---------------------|
| % of community visiting the City website   | 55%               | 60%                 | 60.0%               |
| % of community reading FYI Alexandria <sup>1</sup>   | 50%               | 50%                 | 10.0%               |
| Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation | 4                 | 4                   | 4                   |
| Number of E-Government projects completed  | 24                | N/A                 | 25                  |

<sup>1</sup> Percent of community reading FYI Alexandria falls following FY 2009 due to the elimination of hard copy production and the move to on-line only publication.

### FY 2011 Approved Expenditures by Activity



# Office of Communications

## Program Level Summary Information

### Expenditure Summary

| Expenditure By Program      | FY 2009<br>Actual  | FY 2010<br>Approved | FY 2011<br>Approved | % Change<br>2010-2011 |
|-----------------------------|--------------------|---------------------|---------------------|-----------------------|
| Public Information Services | \$454,749          | \$288,541           | \$294,665           | 2.1%                  |
| E-Government                | \$948,436          | \$1,017,720         | \$937,655           | -7.9%                 |
| <b>Total Expenditures</b>   | <b>\$1,403,185</b> | <b>\$1,306,261</b>  | <b>\$1,232,320</b>  | <b>-5.7%</b>          |

### Staffing Summary

| Authorized Positions (FTE's) by Program | FY 2009<br>Actual | FY 2010<br>Approved | FY 2011<br>Approved | % Change<br>2010-2011 |
|---|-------------------|---------------------|---------------------|-----------------------|
| Public Information Services             | 2.5               | 3.0                 | 2.2                 | -26.7%                |
| E-Government                            | 8.5               | 7.0                 | 6.8                 | -2.9%                 |
| <b>Total full time equivalents</b>      | <b>11.0</b>       | <b>10.0</b>         | <b>9.0</b>          | <b>-10.0%</b>         |

### Office of Communications Programs and Activities

|  |  |
|--|--|
| <p><b>Public Information</b><br/>Public Information</p> <p><b>E-Government</b><br/>Public Services<br/>Internal Services</p> |  |
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### Department Information

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| <p><b>Department Contact Info</b><br/>703.746.3969<br/><a href="http://www.alexandriava.gov/communications">http://www.alexandriava.gov/communications</a></p> <p><b>Department Head</b><br/>Tony Castrilli, Communications Director<br/>703.746.3969<br/>Tony.Castrilli@alexandriava.gov</p> <p><b>Department Staff</b><br/>Craig Fifer, E-Government Manager</p> |
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# Office of Communications

## Public Information Services

The goal of Public Information Services is to develop effective media relations, provide official responses, and publish information that accurately informs residents, businesses, visitors, and the press.

| Program Totals   | FY 2009<br>Actual | FY 2010<br>Approved | FY 2011<br>Approved |
|--|-------------------|---------------------|---------------------|
| % of Total All Funds Budget  | 32.4%             | 22.1%               | 23.9%               |
| Total Expenditures   | \$454,749         | \$288,541           | \$294,665           |
| Less Revenues  | \$0               | \$0                 | \$0                 |
| Net General Fund Expenditures                                      | \$454,749         | \$288,541           | \$294,665           |
| Program Outcomes   |                   |                     |                     |
| % of community rating overall quality of life as very good or good | 89%               | 98%                 | 90%                 |

### Activity Data

| PUBLIC INFORMATION SERVICES – The goal of Public Information is to develop effective media relations, provide official responses, and publish information that accurately informs citizens and the press. | FY 2009<br>Actual | FY 2010<br>Approved | FY 2011<br>Approved |
|---|-------------------|---------------------|---------------------|
| Expenditures  | \$454,749         | \$288,541           | \$294,665           |
| FTE's   | 3.6               | 3.0                 | 2.2                 |
| # of web site hits  | 8,500,232         | 9,000,000           | 9,000,000           |
| # of e-news issued  | 3,850             | 3,900               | 3,900               |
| # of podcast hits   | 3,368             | 3,500               | 3,500               |
| % of community reading FYI Alexandria <sup>1</sup>  | 50%               | 50%                 | 10%                 |
| % of community visiting the City website  | 55%               | 60%                 | 60%                 |

<sup>1</sup> Percent of community reading FYI Alexandria falls following FY 2009 due to the elimination of hard copy production and the move to on-line only publication.

# Office of Communications

## E-Government

The goal of E-Government is to apply technology to help residents, businesses, visitors, and employees interact with government more efficiently, effectively, and equitably.

| Program Totals   | FY 2009<br>Actual | FY 2010<br>Approved | FY 2011<br>Approved |
|--|-------------------|---------------------|---------------------|
| % of Total All Funds Budget  | 67.6%             | 77.9%               | 76.1%               |
| Total Expenditures   | \$948,436         | \$1,017,720         | \$937,655           |
| Less Revenues  | \$0               | \$0                 | \$0                 |
| Net General Fund Expenditures  | \$948,436         | \$1,017,720         | \$937,655           |
| Program Outcomes   |                   |                     |                     |
| Average customer rating (scale of 1 to 5) of web site's usefulness, attractiveness, and ease of navigation | 4                 | 4                   | 4                   |
| Number of projects completed   | 24                | N/A                 | 25                  |
| Cost per project   | \$39,518          | N/A                 | \$37,506            |

### Activity Data

| PUBLIC SERVICES – The goal of Public Services is to design and maintain cutting-edge web sites and services for current and potential residents, businesses, and visitors, in order to provide them with timely and useful information about City services and promote civic engagement. | FY 2009<br>Actual | FY 2010<br>Approved | FY 2011<br>Approved |
|--|-------------------|---------------------|---------------------|
| Expenditures   | \$528,976         | \$544,467           | \$446,284           |
| FTE's  | 3.5               | 3.3                 | 3.1                 |
| # of unique visits to web site and products  | 72,118            | 72,000              | 75,000              |
| # of emails to "FYI Alexandria"  | 45                | N/A                 | 250                 |
| Cost per user served   | \$7.33            | \$7.56              | \$5.95              |
| % of visitors rating the City's public web site as good or excellent in terms of usefulness, attractiveness, and ease of navigation  | 80%               | N/A                 | 80%                 |

| INTERNAL SERVICES – The goal of Internal Services is to design and maintain a cutting-edge intranet web site and other miscellaneous intranet applications for City employees, in order to improve operational efficiency, provide employees with timely and useful information about City procedures and benefits, and promote employee engagement. |           |           |           |
|--|-----------|-----------|-----------|
| Expenditures   | \$419,460 | \$473,253 | \$491,371 |
| FTE's  | 3.9       | 3.7       | 3.7       |
| # of unique visits to web site and products  | 2,000     | N/A       | 5,000     |
| Cost per user served   | \$209.73  | N/A       | \$98.27   |

