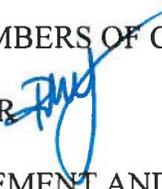


City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 30, 2013

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: RASHAD M. YOUNG, CITY MANAGER 

FROM: NELSIE SMITH, DIRECTOR, MANAGEMENT AND BUDGET 

SUBJECT: BUDGET MEMO #34: IMPACT OF JOBLINK REDUCTION IN ADD/DELETE

The Proposed FY 2014 Budget for JobLink is \$3.8 million, of which \$2.53 million consists of General Fund support. The FY 2014 budget represented a \$283,518, or 7%, reduction compared to the approved FY 2013 budget. The proposed decrease reflects the elimination of a full-time Community and Education Specialist for a savings of \$115,620, a reduction of non-personnel expenditures of \$47,728 (including a reduction of \$23,800 in direct client support funds), and the elimination of a full-time vacant Employment Training Specialist for a savings of \$63,705.

Based on Council's discussion during the Preliminary Add/Delete process, an additional reduction of \$300,000 would result in a total decrease of \$583,518, or 14%, compared to the approved FY 2013 budget. To achieve the additional savings proposed in the Preliminary Add/Delete, the following reductions would be taken:

- Youth Employment Services would be reduced by \$86,500 -
This results in the elimination of two of six seasonal staff responsible for managing the Summer Youth Employment Program. During FY 2012, 163 youth were placed in the public program in which JobLink paid salaries for placed youth and 228 were placed in the private program in which firms paid the salaries. For FY 2014, this proposed reduction is likely to result in 50 fewer placements in the public program and 76 fewer placements in the private program.
- Adult Employment Services would be reduced by an additional \$213,500 and 2.0 FTEs -
The staffing reduction consists of eliminating 1.75 Employment and Training Specialist FTEs and reducing a full-time Employment and Training Specialist to 0.75 FTE. All three affected positions are currently filled and the staffing reduction is likely to result in 141 fewer residents receiving targeted job training and placement services and approximately 425 residents not receiving direct assistance in the JobLink Resource Room. In addition, JobLink would eliminate contracted security and reduce client

support funds that are used for client training and transportation. Finally, the accessibility of JobLink services would be reduced as staff would no longer be stationed once a week at Charles Houston, Cora Kelly, William Ramsay and Nannie J. Lee recreation centers.

Staff recognizes the need to ensure that all parts of the organization are being run effectively and efficiently. To that end, a thorough analysis, working with the Office of Performance Accountability, is to occur over the summer that will result in recommendations to the City Manager during FY 2014.