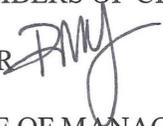


*City of Alexandria, Virginia*

MEMORANDUM

DATE: FEBRUARY 27, 2014

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: RASHAD M. YOUNG, CITY MANAGER 

FROM: NELSIE L. SMITH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET 

SUBJECT: BUDGET MEMO #2: BUDGET DEVELOPMENT – REDUCTION PROPOSALS NOT TAKEN  
(Councilmember Wilson request)

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During the budget process, City Focus Area Teams proposed approximately \$7.0 million in reductions that were restored fully, or in part, by the City Manager prior to the FY 2015 Budget Proposal.

The attached list provides a breakdown of the department, program, and reduction recommended by the Focus Area Team, including the amount. Also, incorporated is a ‘notes’ section to provide more detail about the restoration.

Attachment: Reduction proposals not taken

Focus Area Team Recommended Reductions that were Restored by City Manager

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reduction Considered
City Clerk & Clerk of Council	City Clerk & Clerk of Council	Eliminate request for new microfiche reader	Request restored	(\$10,000)
Communications and Public Info	Public Information and Internal Support	Eliminate all funding for Action Alexandria	Focus Area reduced funding from \$50K to \$0, but City Manager restored \$25K in proposed budget	(\$50,000)
Community and Human Services	Admin Leadership & Gen Mgt	Eliminate a vacant full-time Caseworker position at the Wellness Center	The department proposed to eliminate a vacant full-time Caseworker at the Wellness Center in response to the City's present fiscal condition. The Manager was able to restore this position with savings realized through the adjustment to the Adult Services line of business within JobLink.	(\$70,288)
Community and Human Services	Admin Leadership & Gen Mgt	Eliminate a full time Therapist position in the Sober Living Unit	The department proposed to eliminate a full-time Therapist position within the Sober Living Unit as a result of a reduction by the Sheriff's department of their portion of this position in FY 2014. The Manager was able to restore this position with savings realized through the adjustment to the Adult Services line of business within JobLink. This position will now be fully funded by DCHS.	(\$81,720)
Community and Human Services	Admin Leadership & Gen Mgt	Eliminate a part time (0.50 FTE) in the Substance Abuse Outpatient line of business	The department proposed to eliminate a part-time position within the Substance Abuse Outpatient line of business in response to the City's present fiscal condition. The Manager was able to restore this position with savings realized through the adjustment to the Adult Services line of business within JobLink.	(\$58,371)
Community and Human Services	Admin Leadership & Gen Mgt	Eliminate a full time Job Coach position	The department proposed to eliminate a vacant full-time Job Coach position in response to the City's present fiscal condition. The Manager was able to restore this position with savings realized through the adjustment to the Adult Services line of business within JobLink.	(\$72,455)

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reduction Considered
Community and Human Services	Admin Leadership & Gen Mgt	Eliminate a full time vacant Senior Therapist in Mental Health Outpatient Services.	The department proposed to eliminate a vacant full-time Senior Therapist position within the Mental Health Outpatient Services line of business in response to the City's present fiscal condition. The Manager was able to restore this position with savings realized from the reprioritization of service adjustments proposed by other focus areas.	(\$102,914)
Community and Human Services	Community Services	Reduce Senior Rent Relief by \$60,000.	The department initially proposed to decrease rent relief by \$60K in response to the City's present fiscal condition. However, with savings realized through the reorganization of the Elderly Tax Relief program, the Manager was able to add back \$300K to the DCHS Senior Rent Relief program for a net increase of \$240K.	(\$60,000)
Community and Human Services	JobLink Employment Services	Eliminate an Employment Training Specialist in Adult Services at JobLink	The department proposed to eliminate an Employment Training Specialist in the Adult Services line of business within JobLink in response to the City's present fiscal condition. The Manager was able to restore this position in order to maintain the services required through the Workforce Investment Act.	(\$26,683)
Community and Human Services	JobLink Employment Services	Eliminate one Youth Advisor (seasonal) position and paid placements for seventy-five youth at JobLink	The department initially proposed to eliminate a seasonal Youth Advisor position and paid placements for 75 youth in response to the City's present fiscal condition. The Manager decided to restore all proposed eliminations to the Youth Services programs within JobLink, with savings realized through the reduction of the Adult Services program within JobLink to level required from the Workforce Investment Act.	(\$75,666)
Community and Human Services	JobLink Employment Services	Reduce transportation for 75 youth as a result of the elimination of those paid placements at JobLink	The department initially proposed to eliminate the transportation costs for the paid placements for 75 youth in response to the City's present fiscal condition. The Manager decided to restore all proposed eliminations to the Youth Services programs within JobLink, with savings realized through the reduction of the Adult Services program within JobLink to level required from the Workforce Investment Act.	(\$5,000)

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reduction Considered
Emergency Communications	Operations	Eliminate Quality Assurance Coordinator (1.0 FTE)	The City Manager restored this position given its importance to the training and execution of sound business practices in Emergency Communications.	(\$105,511)
Fire	Emergency Medical Services	Do not staff Medic #210 (Eisenhower Ave.)	The City Manager restored this service due to the new facility that was built and the need for service in this portion of the City.	(\$724,021)
Fire	Emergency Medical Services	Eliminate 4 medic positions (4.0 FTE) at #210	The City Manager restored this due to the restoration of staffing Medic #210.	(\$350,000)

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reduction Considered
Fire	Emergency Medical Services	Relocate Medic #202 and close Station #202 (Windsor Ave.)	The City Manager restored this service due to the impact to the community and a delay in ALS care to the area of the City serviced by Station 202. A further impact would be realized as Station 202 serves as the EMS Simulation Lab and a regular meeting/training area when the Professional Development Center is unavailable. The community would also be unable to use Station 202.	(\$60,000)
Fire	Employee Professional Development	Eliminate existing recruit school	The City Manager added back the service given the need to continue to hire and train new Fire and EMS personnel given the other proposed eliminations that were restored by the City Manager.	(\$328,000)
Fire	Fire Emergency Services	Close Engine #204 (Powhatan)	The City Manager restored this service but transferred it to staff Engine #210.	(\$700,000)
Fire	Fire Emergency Services	Close Station #201 (Prince St.)	The City Manager restored this.	(\$775,000)

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reductions Considered
Fire	Fire Emergency Services	Close Station #207 (Duke St.) and move Medic #207 to Station #210	The City Manager restored this service.	(\$1,300,000)
Fire	Leadership & Management Support Services	Delay existing promotional process 1 year (one-time)	The City Manager restored this proposed reduction as it is not a sustainable reduction.	(\$70,000)
Fire	Leadership & Management Support Services	Eliminate part-time recruiter position (.5 FTE)	The City Manager restored this position due to its impact and successes with recruiting.	(\$42,005)
Fire	Logistics	Delay replacement of sets of 65 PPE/Uniforms for 1 year	The City Manager restored this as it is essential for the core mission of the Fire Department and its elimination is not sustainable.	(\$120,250)

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reductions Considered
Fire	Vehicle Operations & Maintenance	Defer 1 medic unit replacement 1 year	The City Manager restored this given the significant investments and advancements the City has made toward emergency equipment.	(\$343,746)
Library	Library Resources	2 Day Furlough	The City Manager restored this as this is not a sustainable reduction, would need to be executed throughout the entire City not for only one department, and is not a solution to employ at the beginning of the budget process. Furloughs are more typically used to resolve severe financial issues during the fiscal year.	(\$44,854)
Non Departmental	Other Expenditures	Summer Interns	The City Manager restored.	(\$75,000)
Police	Criminal Investigations	Eliminate youth services coordinator (1.0 FTE)	The City Manager restored this position.	(\$65,805)
Police	Leadership & Management Support Services	Eliminate court liaison position (1.0 FTE)	The City Manager restored this position given its importance to the Courts.	(\$73,419)
Police	Operations Support Services	Eliminate 1 tactical police officer (1.0 FTE)	The City Manager restored this mission-critical position.	(\$73,419)

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reductions Considered
Police	Operations Support Services	Eliminate school crossing guards (10.75 FTE)	The City Manager restored this service with the intention that the City and ACPS work together to determine the best model for this service.	(\$563,000)
Police	Patrol	Eliminate 1 police officer (1.0 FTE)	The City Manager restored this mission-critical position.	(\$73,419)
Police	Patrol	Eliminate 3 COPS officers (3.0 FTE)	The Focus Area Team proposed the elimination of 3 COPS officers. The City Manager restored two COPS positions, resulting in a net loss of 1 position.	(\$220,257)
Recreation & Cultural	Cultural Activities	Small Event City Support - subsidies provided to organizations for assistance with special events fees	The City Manager restored this.	(\$7,466)
Registrar of Voters	Voter Registration & Elections	Remove proposed photo ID services (one-time request)	The City Manager restored this to enable the Registrar to comply with State regulations.	(\$20,000)
Sheriff	Inmate Services	Eliminate 1 GED teacher position (Contract)	The City Manager restored this position/service as this would have eliminated this service entirely. On average, 18 inmates reserve their GED.	(\$116,249)

Department	Program	Recommended Reduction by Focus Area Team	Notes	Reductions Considered
Economic Development Activities	Other Economic Development Activities	Eliminate Marketing Fund	The Focus Area Team recommended the elimination of the Marketing Fund. The City Manager restored \$50,000 to focus on targeted marketing efforts for restaurants and retail in specific geographical areas of the City like Del Ray and Old Town.	(\$135,000)
<b>Grand Total</b>				<b>(\$6,999,518)</b>