

# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** MARCH 19, 2015

**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

**THROUGH:** MARK B. JINKS, ACTING CITY MANAGER *mb*

**FROM:** NELSIE L. BIRCH, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *NLB*

**SUBJECT:** BUDGET MEMO #6: BUDGET DEVELOPMENT – REDUCTION PROPOSALS NOT TAKEN

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During the budget process, in order to meet the dollar caps set for each Focus Area Team, the City's four Focus Area Teams presented approximately \$3.6 million in potential expenditure reductions or fee adjustments to senior staff that were ultimately not included in the FY 2016 Proposed Budget.

The attached list provides a breakdown of the department, program, and reduction/fee proposals, including the dollar amount and FTE impact. The descriptions also include a short impact statement for each item.

**ATTACHMENTS:**

Attachment 1 – Reduction Proposals Not Taken

FY 2016 Proposed City Service Adjustments

Department	Program	Proposed Reduction by Focus Area Team Not Included in the FY 2016 Proposed Budget	FTE Impact	General Fund Savings	Non-General Fund Savings	FY 2016 Savings
Finance Department	Treasury Program	Solid Waste Fee - Apply Refuse fee increase for property owners to cover the cost of the elderly and veterans who currently receive an exemption or deferral on their tax bill. This would be a cost recovery option.	0.00	(\$226,000)	\$0	(\$226,000)
Voter Registration & Elections	Voter Registration & Elections	Reduction in part-time, overtime and part-time benefits. This reduction would discontinue absentee voting at Beatley Library, and have reduce evening hours for June primary and November elections. Reduction in Part-time expenditures would not allow for a second Saturday for June primary for absentee voting.	0.00	(\$18,200)	\$0	(\$18,200)
Code Administration	Property Maintenance and Nuisance Program	Reduce Rodent Abatement. This adjustment would minimally reduce the ability to deal with unexpected rodent issues.	0.00	(\$6,000)	\$0	(\$6,000)
Recreation, Parks & Cultural Activities	Park Operations & Capital Development Program	Reduce mowing/weed control for right-of-way and public building grounds. This adjustment would reduce annual mowing cycles from 12 to 10, and weeding cycles from 5 to 2.	0.00	(\$33,000)	\$0	(\$33,000)
Transportation & Environmental Services	Street, Sidewalk & Sewer Maintenance Program	Eliminate one filled Communications Clerk Position. Average hold times would increase.	(1.00)	(\$35,740)	(\$35,740)	(\$71,480)
18th Circuit Court	18th Circuit Court Program	Eliminate Jury Services (Jury Pay and Systems Maintenance). This adjustment would eliminate jury pay to jurors serving in the court as well as eliminate the computer systems maintenance costs for the jury selection system.	0.00	(\$31,334)	\$0	(\$31,334)
Clerk of the Circuit Court	Clerk of the Circuit Court Program	Reduction of Personnel (4-5). This adjustment would eliminate at least 4-5 clerks from various units in the office. Because the State Compensation Board reimburses between 80% and 95% of the salary costs, the number of positions eliminated may fluctuate to realize the full savings amount listed.	(5.00)	(\$32,000)	\$0	(\$32,000)
Department of Emergency Communications	Operations Program	Hold 4 positions vacant for 6 months. This reduction would hold 4 current positions vacant for a period of six months. This may affect the department's ability to maintain adequate staffing levels and meet performance indicators such as time to answer emergency calls and time to dispatch emergency units.	0.00	(\$117,736)	\$0	(\$117,736)
Fire Department	Fire, EMS, & Special Operations Response Program	Close Engine 204 and redeploy staff to cover minimum staffing overtime. This reduction would take Engine #204 out of service and re-deploy its staff to cover daily staffing needs that typically require the utilization of overtime. This figure represents reduction of overtime resources by using Engine 204's staff to cover these needs.	0.00	(\$500,000)	\$0	(\$500,000)
Fire Department	Fire, EMS, & Special Operations Response Program	Close Station 201 (incl. apparatus \$ FTEs). This proposal would close Fire Station #201 and put its Engine company out of service. 12 filled positions would be eliminated (RIFed). The team responsible for the fireboat would have to run out of Station 205 which would increase their response times.	(12.00)	(\$939,409)	\$0	(\$939,409)
Fire Department	Fire, EMS, & Special Operations Response Program	Close Station #202 and relocate medic unit #202 to Station #209. This proposal would close Fire Station #202 and move its medic unit to Fire Station #209. The savings amount represents utilities costs for the station. Response times for EMS calls in the area may be affected slightly.	0.00	(\$62,000)	\$0	(\$62,000)
Office of the Commonwealth's Attorney	Office of the Commonwealth's Attorney	Reduce 1 Commonwealth Attorney Position (Traffic Misdemeanors). This reduction would eliminate prosecutions of traffic misdemeanors by Assistant Commonwealth Attorneys. Cases would be tried by officers from APD and would likely result in increased overtime utilization. This position is 100% City funded.	(1.00)	(\$95,312)	\$0	(\$95,312)
Office of the Commonwealth's Attorney	Office of the Commonwealth's Attorney	Reduce 1 Commonwealth Attorney Position (Domestic Misdemeanors). This reduction would eliminate prosecutions of domestic misdemeanor crimes before the General District Court. Because the State Compensation Board reimburses a portion of the salary costs for this position, the amount of savings may fluctuate from the amount listed.	(1.00)	(\$89,914)	\$0	(\$89,914)
Police Department	Operations Support Services Program	Eliminate School Crossing Guard Program. This reduction would eliminate funding for 26 School Crossing Guard positions and costs associated with the positions and transfer responsibility for this function to ACPS. There would likely be revenue generating affect from this change as Motor Officers and Parking Enforcement Officers are taken from their normal duties to perform this function on a daily basis. That amount is not projected here.	(9.75)	(\$559,140)	\$0	(\$559,140)

FY 2016 Proposed City Service Adjustments

Department	Program	Proposed Reduction by Focus Area Team Not Included in the FY 2016 Proposed Budget	FTE Impact	General Fund Savings	Non-General Fund Savings	FY 2016 Savings
Police Department	Patrol Program	Eliminate 6 COPS officers. This reduction would eliminate 6 Community Oriented Policing Officers (COPS) in the City. This may result in an increase in nuisance crime and Quality of Life issues. It may also reduce APD's ability to move dedicated resources to another targeted area if crime increases.	(6.00)	(\$440,514)	\$0	(\$440,514)
Sheriff's Office	Inmate Services Program	Eliminate GED Teacher (Contract). This reduction would eliminate the GED teacher contract at the detention center. This would result in the GED program being eliminated for inmates. Typically the number of GEDs awarded annually is 18 and the number of 'English as a Second Language' participants annually is 58.	0.00	(\$104,434)	\$0	(\$104,434)
Sheriff's Office	Inmate Services Program	Eliminate Pre-Trial program. This reduction would eliminate the City's General Fund support of the Pre-Trial Program. This would result in a reduction of 2.0 FTE's which would lead to the inability to provide proper supervision to clients placed on pretrial and local probation through the courts.	(2.00)	(\$185,111)	\$0	(\$185,111)
Sheriff's Office	Judicial Services Program	Eliminate Courthouse Screening Post. This would eliminate the initial screening process for the incoming public to the Alexandria Courthouse. Individuals entering the Courthouse would no longer be required to be screened through a metal detector nor have any packages or personal belongings screened via x-ray.	(2.00)	(\$140,900)	\$0	(\$140,900)
City Council	City Council	Instead of Council members hiring part-time administrative aides, the positions would be filled by paid interns at lesser salary. If interns were hired at a salary of \$15,000 annually (total cost of \$90,000 for six aides), that would create a savings in salaries of \$38,466. Council would still receive quality work from interns eager to learn about the political process at the local level.	0.00	(\$38,466)	\$0	(\$38,466)