

# City of Alexandria, Virginia

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## MEMORANDUM

**DATE:** APRIL 14, 2016  
**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL  
**THROUGH:** MARK B. JINKS, CITY MANAGER *MJK*  
**FROM:** MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *MR*  
**SUBJECT:** BUDGET MEMO #14: REDUCTION OPTIONS NOT TAKEN

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Early in the budget process, staff estimated a \$24 million FY 2017 budget shortfall as a result of continuing slow growth in revenues and high-demand expenditure needs, particularly in the areas of school enrollment, employee compensation, and capital infrastructure needs. In order to address this shortfall, the City Manager and the Office of Management and Budget instructed departments to develop expenditure reduction options equal to 5% of their FY 2016 General Fund budgets (excluding some public safety sworn positions), resulting in over \$12 million in reduction options. Approximately \$8.3 million of those reductions were included in the proposed budget as efficiency savings or lower priority service reductions. Another \$3.8 million in drafted potential expenditure reductions were ultimately not included in the FY 2017 Proposed Budget and are provided as an attachment. In general, these reductions were not recommended as the reductions represented priority programs and services whose funding was warranted in comparison to other competing reductions and potential additions.

### ATTACHMENTS:

Attachment 1 – Reduction Proposals Not Taken

Department	Proposed Reduction by Department Not Included in the FY 2017 Proposed Budget	FY 2017 Savings	FTE Impact
City Attorney's Office	Reduce funding for outside counsel	(90,000)	-
City Clerk and Clerk of Council	Reduction of funding for telecommunications costs, CityWorks fees, docket preparation software costs, and other operating expenses.	(21,472)	-
City Manager's Office	Eliminate the Management Fellow position	(126,932)	(1.00)
Department of Community & Human Services	Additional Reduction to Child Welfare/Behavioral Health Program. This program provides comprehensive medical, dental, developmental, and psychosocial assessments; psychological evaluations, parental capacity and mental health assessments; individual and family therapy; case consultations to social workers and other mental health providers; training and education to caregivers and social workers; and the monitoring/tracking of medical, dental, mental health and other services for children and youth in foster care as well as those who are homeless. Demand for Child Behavioral Health increased 31% in FY 2015.	(44,489)	(2.00)
Department of Community & Human Services	A 5% reduction in the Alexandria Fund for Human Services from a total of \$1,996,430.	(99,822)	-
Department of Community & Human Services	Customer Service Staffing. The first point of contact for residents seeking DCHS safety net services. Staff assist clients with completing applications and other supporting documents, schedule appointments, respond to enquiries, and provide administrative support to staff.	(31,271)	(1.00)
Department of Community & Human Services	Elimination of a subunit of Youth Development Services. The reduction will remove staff support for key youth activities including the Children, Youth and Families Collaborative Commission, Project Discovery, City Council/School Board Subcommittee, the Youth Provider Council, ACHSO, the City Schools Staff Group, Youth Topics, and the Alexandria Fund for Human Services.	(323,713)	(3.00)
Department of Community & Human Services	Eliminate support services that assist approximately 55 seriously mentally ill individuals per year maintain their housing in the community.	(165,502)	(2.00)
Department of Community & Human Services	Reduction in Senior Rent Relief Program. Currently, there is a 3-tiered subsidy based on income, \$500, \$375, & \$250. If this reduction was taken, there would be a flat rate subsidy of \$300 to all recipients, impacting their ability to meet other essential needs.	(150,000)	-
Department of Community & Human Services	Reduction of Case Management Services for Youth with Intellectual Disabilities. The program provides active case management services to 20-40 individuals per year. Additionally, the program provides monitoring services to an additional 60 individuals who do not have active case management needs, but are required to have an open case for the purpose of updating their status on the State ID Waiver Waitlist.	(146,238)	(1.00)
Department of Community & Human Services	Reduction of Summer Youth Employment. The program provides employment services to low income clients age 14 to 24 to increase employability and self-sufficiency. 1) 75 paid job placements for 75 youth (\$70,241.63) 2) One youth advisor (Seasonal) (\$5,968.80)	(76,210)	-
Department of Emergency Communications	Reduce quality assurance reviews of 911 calls	(123,325)	(1.00)
Department of Emergency Communications	Reduce ability to make improvement in time to process and dispatch emergency and non-emergency calls.	(138,000)	(2.00)
Department of General Services	Reduce after-hours security in City Hall	(33,870)	-

Department	Proposed Reduction by Department Not Included in the FY 2017 Proposed Budget	FY 2017 Savings	FTE Impact
Finance Department	Eliminate 1 Supervisory Accountant – This position is responsible for the review and verification of a variety of financial statements, statistical and budgetary reports, maintains general and subsidiary ledger postings, resolves complex financial issues, prepares the closing of all general ledger entries and the City's books, prepares the City's unclaimed property report, and performs ad-hoc studies of various City activities involving cost accounting matters. In addition, the position supervises staff responsible for posting journal entries, processing payment vouchers, auditing vendor invoices, and indexing of all financial record documents.	(96,846)	(1.00)
Finance Department	Revenue Analyst II – This position is responsible for the collection of delinquent vehicle personal property taxes and the self-reported business taxes and providing customer service and outreach to the business community in regards to their tax liability. Review and analysis of business tax returns is required to ensure that businesses are classified appropriately and using the appropriate tax rates working closely with the permit center, SBDC and the business associations to help navigate the complicated business tax rules.	(78,607)	(1.00)
Information Technology Services	Computer Programming Costs. These funds are used to maintain the Vehicle Personal Property Tax software. Because of the age of the application and where it is in the life cycle, there are fewer actual non-discretionary modifications needed. A position associated with maintaining this system was eliminated. These funds will be used to maintain the system with temporary staff until it is replaced.	(40,000)	-
Information Technology Services	Elimination of Division Chief of Operations. This position is responsible for overseeing the Helpdesk, Telecommunications, Project Management and the Production Services units of ITS.	(135,000)	(1.00)
Internal Audit	Reduction of the office footprint to one cubicle, which would require staff to telework on alternating days, in addition to the reduction of other operational costs such as internal printing, telecommunications, memberships, conferences, and regional travel. The telework solution would negatively impact the efficiency and effectiveness of the department.	(15,145)	-
Office of Historic Alexandria	Reductions in Seasonal Personnel Expenses at Alexandria Archaeology. Seasonal employees are used to keep the museum open on Sundays (one of the days of most visitation), conduct lessons with school children, and scan/organize the historical information that has accumulated on paper over the past 35 to 40 years so that it can be useful in the future. The Sunday hours may need to be eliminated. The other activities will be significantly affected, although not completely eliminated.	(23,376)	-
Office of Historic Alexandria	Reductions in Seasonal Personnel in Historic Alexandria Administration. Seasonal employees are used to maintain a departmental webmaster and to cover after-hours/weekend educational programming, exhibits, workshops and rental events at Lloyd House. Popular education programming and workshops would be eliminated at Lloyd house to maintain revenue from rental events. However, the reduction in seasonal hours would not allow expansion of rental revenues and may contribute to a decline in revenues at the site.	(12,201)	-

Department	Proposed Reduction by Department Not Included in the FY 2017 Proposed Budget	FY 2017 Savings	FTE Impact
Office of Human Rights	A reduction in the amount of staff time available to conduct human rights investigations.	(36,000)	(0.50)
Office of Performance & Accountability	Reduction of Performance Management Software which would cut \$30,000 from the \$80,000 FY17 base budget supporting the performance management system, Socrata. This reduction could result in roughly 14 departments not being included in the system.	(30,000)	-
Other Economic Development	A reduction in AEDP business attraction marketing funds	(84,404)	-
Other Economic Development	A reduction in funding for the Marketing Fund, Holiday Lights, and First Night Alexandria.	(13,800)	-
Other Economic Development	A reduction in specialized business consulting services provided to existing businesses.	(14,278)	-
Police Department	Reduce Police Department Overtime	(700,500)	-
Recreation, Parks & Cultural Activities	A reduction in the frequency of maintenance at the City Marina.	(26,866)	-
Recreation, Parks & Cultural Activities	Elimination of flower planting in front of City Hall at the Market Square Plaza.	(40,566)	-
Recreation, Parks & Cultural Activities	A reduction in the frequency of maintenance of natural lands.	(20,000)	-
Recreation, Parks & Cultural Activities	A reduction in street tree maintenance from \$701k to \$626k.	(75,000)	-
Sheriff's Office	Elimination of Pre-Trial Probation Services. Pre-trial services are mandated by Virginia Code, whereas the City is not required to perform local probation services. This reduction would have eliminated the Pre-Trial Probation Services program currently provided to those awaiting trial for misdemeanor offenses. This would have eliminated supervised probation for some offenders and remanded others in custody until trial for others. Currently, all FTE associated with this program do both Pre-trial and Local Probation services and 70% of costs are grant funded through a state grant. The amount proposed for reduction represented the amount of local funding that would be reduced for this program, however the program would have seen an additional reduction in state funding if there was local disinvestment in this program.	(193,974)	TBD
Sheriff's Office	A reduction in mental health services for Sober Living Units in the Adult Detention Center.	(94,558)	-
Sheriff's Office	Reduce levels of supervision related to inmate work detail. This would have resulted in insufficient supervision of inmate assistance to the City for litter pick-up within the City, lawn maintenance, sandbagging and snow removal, debris clean-up during and after City emergencies, painting of City infrastructure, etc. Thus, inmates would have no longer performed these services.	(78,101)	(1.00)
Sheriff's Office	Discontinue City participation in the US Marshals Regional Fugitive Task Force	(129,311)	(1.00)
Transportation & Environmental Services	Funding for fire hydrant preventive maintenance has been reduced by 50% in the proposed budget. This further reduction would eliminate fire hydrant preventative maintenance entirely.	(101,000)	-
Transportation & Environmental Services	Reduction in customer service at the Customer Contact Center, resulting in longer hold times.	(40,000)	(1.00)
Transportation & Environmental Services	Remove oversight of contracted services that make up the DOT Paratransit Program.	(116,989)	(1.00)