City of Alexandria, Virginia

MEMORANDUM

DATE: MARCH 11, 2013

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

THROUGH: RASHAD M. YOUNG, CITY MANAGER

FROM: NELSIE L. SMITH, DIRECTOR OF MANAGEMENT & BUDGET

SUBJECT: BUDGET MEMO #7: DETAIL OF THE GENERAL FUND EXPENDITURE REDUCTION AND REVENUE INCREASE PROPOSALS NOT INCLUDED IN CITY MANAGER'S PROPOSED FY 2014 GENERAL FUND BUDGET (Councilmember J. Wilson request)

The City Manager's FY 2014 Proposed General Fund included more than $13.8 million in expenditure reductions, including $8.5M in City reductions, $3.2M for ACPS and $2.1M from DASH and WMATA, from a combination of efficiency savings, service reductions and position eliminations. An additional $7.7 million in expenditure proposals related to City operations were considered, but not proposed, and $1.2 million in revenue increases were not proposed. The attachment provides a list of the items that were proposed by departments in their Cluster groups, but not selected. In early December, the City Manager directed each Cluster (Line of Business) to identify General Fund expenditure reduction and revenue enhancement proposals proportional to their share of the City's FY 2013 Approved General Fund Budget. Throughout the month of January, the City Manager, Senior Staff and Department Heads reviewed the proposals and considered the intermediate and long term outcomes impacted by the proposal, as well as the cross-departmental impact of the various options.

The attached list of options is identified by the Cluster in which it was considered and the Department this is most directly impacted by the reduction. In some cases the expenditure reduction amount is zero. Although the idea was proposed for consideration, it was not able to be quantified. In addition, the attached list reflects every item that was considered during the process. In some cases, an item was subsequently withdrawn by the department and replaced with a different option. Also, there are some items on this list that reflect a portion of a proposal. For example, the entire inmate work detail program was considered for elimination. Ultimately, one detail was eliminated, but the other two, which are reflected on this list, are still funded in the budget. Finally, there were some expenditure reduction proposals that had a revenue impact. The amount of revenue that would be lost if the service were reduced or eliminated is also reflected. The last four items are revenue proposals that were not recommended.

Attachment

Cluster	Dept	Name of the item	Expenditure Incr./Decr.	Revenue
Chilrden, Youth and Family	DCHS	Reduce treatment for seriously emotionally disturbed youth and their families by reducing staff support.	-$91,923	
Chilrden, Youth and Family	DCHS	Reduce staff support of the Domestic Violence and Sexual Assault program.	-$72,668	
Chilrden, Youth and Family	DCHS	Reduce by one third the number of appointments provided by the regionally funded dentist (loss of 329 appointments).	-$50,000	
Chilrden, Youth and Family	DCHS	Reduce public information provided about DCHS programs and services by reducing staff support.	-$44,316	
Chilrden, Youth and Family	Health	Elimination of City adult dental emergency program	-$160,684	
Chilrden, Youth and Family	Library	Eliminate Sunday hours at the central library. Reduction comes from the elimination of seasonal and part time staff.	-$56,533	
Chilrden, Youth and Family	Library	Eliminate contracted security guard services at Burke Library.	-$19,375	
City-wide	City-wide	Eliminate Life insurance for Retirees.	-$259,080	
City-wide	Multi	Reduce Call Back Pay Cost through Adjustment to Policy.	-$50,000	
City-wide	Non-Departmental	Decrease Other Post Employment Benefit (OPEB) pay to Retiree Health Care.	-$10,000	
Internal Services	City-wide	Reduce Overtime Expenditures through adjustment to policy (hours worked vs. hours paid).	-$500,000	
Internal Services	City-wide	Eliminate Duplicative Telephone Devices (Desk Handsets).	$0	
Internal Services	City-wide	Develop incentives for Employees to Utilize Personal Phones.	$0	
Internal Services	City-wide	Develop Incentives for Employees to Use PC/Smart Equipment.	$0	
Internal Services	General Services	Reduce fuel usage and cost through take home policy changes.	-$300,000	
Public Safety	Commonwealth's Attorney	Reduce the resources available for the prosecution of misdemeanors by reducing staff support.	-$148,372	-$177,750
Public Safety	Emergency Communications	Reduce the number of calltakers in DEC.	-$306,653	
Public Safety	Emergency Communications	Reduce the staff resources available at DEC for training and quality control.	-$300,611	
Public Safety	Fire	Close Station #201 and redeploy its fire suppression staff to support fire operations throughout the city resulting in a reduction in overtime and building maintenance/utility costs	-$924,576	
Public Safety	Fire	Reduce emergency medical services by not staffing Medic 210 for the entire Fiscal Year 2014.	-$720,571	
Public Safety	Fire	Redeploy the fire suppression staff from Engine 204 to support fire operations throughout the City.	-$604,440	
Public Safety	Fire	Reduce emergency medical services by discontinuing the peak hours medic unit.	-$234,632	-$52,000
Public Safety	Human Rights	Reduce staff support of Equal Employment Opportunity Commission (EEOC) cases.	-$30,350	
Public Safety	Police	Reduce the Community Policing program.	-$619,728	
Public Safety	Police	Eliminate School Crossing Guard Program.	-$476,930	
Public Safety	Police	Reduce parking enforcement by reducing staff support.	-$460,546	-$1,232,428
Public Safety	Police	Discontinue the School Resource Officer service in Middle Schools (continue the service in HS) .	-$177,065	
Public Safety	Police	Reduce staff support of gang investigation.	-$88,532	
Public Safety	Police	Eliminate Police's Youth assistance services by reducing staff support.	-$75,569	
Public Safety	Sheriff	Eliminate the initial screening for security at the courthouse by reducing staff support.	-$151,678	
Public Safety	Sheriff	Reduce staff support at the visitor's center for the jail.	-$151,678	
Public Safety	Sheriff	Eliminate the inmate work detail program.	-$151,678	

Cluster	Dept	Name of the Item	Expenditure Incr./Decr.	Revenue
Public Safety	Sheriff	Reduce the resources available for the classification of inmates by reducing staff support.	-$101,800	
Public Safety	Sheriff	Eliminate the GED program at the jail by reducing staff support.	-$92,350	
Public Safety	Sheriff	Reduce the security presence in civil cases conducted by the Court by reducing staff support.	-$75,839	
Public Safety	Sheriff	Reduce warrant services by reducing staff support that performs this service.	-$75,839	
Transportation and Community Development	AEDP	Reduce Feasibility Studies for special economic development projects within the City by half.	-$15,000	
Transportation and Community Development	Housing	Transfer Housing General Fund expenses for a portion of the office space lease and the city match for a HOME grant to utilize dedicated affordable housing revenues.	-$40,000	
Transportation and Community Development	T&ES	DOT Paratransit fee increase - increase the fee for trips outside the City within five miles of the City limits from $3 to $5 and the fee for trips beyond five miles outside the City limits from $5 to $7. Trips inside the City remain $3.	-$40,000	
Transportation and Community Development	T&ES	Raise copay for senior taxi by $1.00 per trip in town and $2.50 out.	-$10,000	
		Total	-$7,689,016	-$1,462,178

Internal Services	N/A	Eliminate Age Based Tax Relief		$1,000,000
Transportation and Community Development	T&ES	Permit Parking Fee recommended by OTAPS. $30 for first car then escalate per car rate for additional cars in household		$190,000
Children, Youth and Family	RPCA	increase Special Event Application Fee		$4,500
Transportation and Community Development	T&ES	Hauler Permit Fee - Currently $300/mechanized vehicle and $150 for non-mechanized vehicle. Fees currently higher than others in the region. Increase by $50 ($350/mechanized vehicle and $200 for non-mechanized vehicle		$3,000
		Total		$1,197,500