



# **Budget Work Session #5**

**Budget & Fiscal Affairs Advisory Committee**  
**Employee Compensation**  
**Public Safety**

March 29, 2023



# BFAAC

- **Budget and Fiscal Affairs Advisory Committee (BFAAC)  
Report on the City Manager's Proposed Budget for Fiscal  
Year 2024**



# Employee Compensation

- **FY 2023**

- Step increases +2.3% to +5.0%
- 3 steps added to general employee pay scale
- Market rate adjustments
  - Sworn Fire, Medics, and Fire Marshals +7.0%
  - Sworn Police and Sheriff's Deputies +6.0%
  - General employees +4.5%
- Fire ALS incentive pay
- Language stipend



# Employee Compensation (continued)

- **FY 2024 (p. 10.1)**
  - Step increases (2.3% to 5.0%) (p. 10.1)
  - Fire and Police collective bargaining agreements (also p. 14.38 and 14.65)
  - 2.0% pay scale adjustment for general employees, Sheriff's deputies, and non-collectively bargained Fire and Police (p. 10.1)
  - Targeted staffing studies (p. 11.92)
  - Health insurance budgeted increase of 9% (p. 10.5)



# Employee Compensation (continued)

- **FY 2024 (p. 11.53)**
  - Employee benefits broker of record \$190,000
  - Targeted outreach for talent acquisition \$50,000
  - Leave of absence outsourcing \$100,000



# Public Safety

- **FY 2023**

- ACORP
  - 1 team approved in FY 2022
  - 2 teams added in FY 2023
  - 1 DCHS Senior Therapist and 1 Police Officer per team
- Body Worn Cameras: \$2.2 M for implementation in FY 2023
- Volunteer Alexandria CERT training
- School crossing zone monitoring
- Vision Zero staffing



# Public Safety (continued)

- **FY 2024**

- **Body Worn Cameras**

- Commonwealth's Attorney staffing (p. 14.15)
  - 5 positions added in FY 2023
  - 3 included in the FY 2024 proposed budget \$257,982
  - 3 in contingency pending workload analysis \$287,982
- Circuit Court IT services \$97,290 one-time (p. 14.4)

- **Circuit Court Clerk: 2 temporary Record Clerks \$127,336 (p. 14.11)**

- **Fire Department (p. 14.38-39)**

- 25 additional firefighters \$2.3 M grant funded
- Annual medical physicals \$228,000
- Continued funding for Volunteer Alexandria CERT Training (\$106,729 one-time)
- Administrative support position \$94,538



# Public Safety (continued)

- **FY 2024**

- Alexandria Criminal Justice Services (ACJS) Deputy Director \$185,967 (p. 14.56)
- Northern Virginia Juvenile Detention Center (NVJDC) cost increase due to utilization rates, increased operating costs, and reduced state funding \$657,629 (p. 14.56)
- Assistant Police Chief \$241,970 (p. 14.65)
- Independent Community Police Auditor \$100,000 (p. 11.61)
- Sheriff ADA/PREA manager \$123,164 (p. 14.80)
- Public safety mental health clinician contingency \$100,000 (p. 11.92)



# Public Safety (Continued)

- **Alternative Budget Options (Additional 1 Cent)**
  - Emergency services bed finder \$79,225 (p. 2.5)

