

City Of Alexandria, Virginia

MEMORANDUM

DATE: FEBRUARY 28, 2008
TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL
FROM: JAMES K. HARTMANN, CITY MANAGER
SUBJECT: BUDGET MEMO #13: AVERAGE SALARY INCREASES

During the February 20, 2008 Personnel Compensation Work Session, Council requested information regarding the average increase in salary for City employees.

The chart below shows the percent of all current full-time and part-time employees (General Schedule, Sworn Public Safety, and their total) at each step level. The last column calculates the weighted average step increase based on the number of employees at each step and the associated step increase.

As the chart below shows, the weighted average salary increase based on the eligibility of current full and part-time employee step levels is 3.08%. This increase is partially mitigated by the fact that almost 75% of all turnover (based on CY 2007 data depicted in the second chart below) occurs at the A-J steps, so some employees leave before they realize their full 5% or 3.5% step increases. Also, when more senior employees leave and are replaced by lower paid employees, the total budget for salaries decreases. Largely for these reasons, the actual average salary increase budgeted in FY 2009 is 2.2% (and less than the 3.08% weighted average).

FY 2009 Percent of Employees by Step Range As of February 22, 2008
Table with 6 columns: Step, A-E, F-J, K-O, P (no step), Weighted Avg. Rows include General Schedule, Sworn Public Safety, and Combined.

CY 2007 Percent of Turnover by Step Level (271 employees)
Table with 6 columns: Step, A-E, F-J, K-O, P, Total. Rows include General Schedule, Sworn Public Safety, and Combined.