

**City of Alexandria, Virginia  
 FY 2023 Proposed Operating Budget & CIP  
 Budget Questions & Answers**

**May 3, 2022**

**Question:** Can I have a budget memo on the list of unfunded and underfunded mandates, such as state employees we supplement, that we have and what the total cost to us is? In future budget books, can unfunded and underfunded mandates be mentioned? For example, Fairfax Schools includes it --- pg. 43 here Fairfax County Public Schools (FCPS) FY 2023 Proposed Budget

**Response:** While the budget memo process does not allow adequate time to assemble a comprehensive list of unfunded mandates, below is an in-depth example of City funded contributions to State positions.

City contribution to State positions is primarily due to the higher cost of living in Northern Virginia compared to other areas in Virginia. In some instances, the State funds the positions, and the City provides a supplement to account for the difference between the State salary and the equivalent salary on the City pay scale for each position. In other instances, the City funds positions on the City pay scale, and then receives a reimbursement based upon State salary for each specific position. Nuances for these supplements and reimbursements exist, such as which positions within departments receive City contributions and varying methods of calculating City supplements.

Table 1 lists the departments where State positions receive City contributions. The departments are categorized by how the City contributes to staff salaries. The following sections of this memo further specify City contributions to State positions for each listed department.

Table 1: Departments with City Contribution to State Positions

State Funded/City Supplement	City Funded/State Reimbursement
Health Department	Registrar
Registrar	Sheriff
Court Service Unit	Commonwealth Attorney
Magistrate	Clerk of the Court
Adult Probation	Treasurer
Public Defender	
General District Court	
Juvenile and Domestic Relations Court	

### **State Funded Positions with City Supplements**

This section specifies the positions in the following departments that the State initially funds, and the City then supplements. The combined total cost of these supplements in the FY 2023 budget is approximately \$3.21 million.

#### **Health Department**

The City supplements the salaries of State, full-time classified, non-grant funded positions. The city contributes the difference between the State salary and the equivalent salary on the City pay scale. Excluded from supplements are wage employees, the District Health Director, and any staff whose state base salary exceeds the City's general pay scale for their related City classification. The cost of these supplements in the FY 2023 budget is approximately \$1.96 million. In the Health Department, the State pays the employees, and the City makes a quarterly payment to a State account for the supplemented City portion. The department currently has 92 state supplemented employees and 20.25 City FTEs, for a total of 112.25 FTEs.

#### **Court Service Unit**

The City supplements the salaries of State employees of the Court Service Unit (CSU) by contributing the difference between the State salary and the equivalent salary of the City pay scale. The cost of these supplements in the FY 2023 budget is approximately \$658,562. CSU has 18 state employees each who receive two paychecks, one from the State and the other from the City. CSU also has 9 City employees for a total of 27 employees.

#### **Magistrate's Office**

The City used to contribute 50% city matching supplement of magistrates' State salary. New magistrates that are hired are no longer eligible to receive the supplement. The Magistrate's Office has a total of seven employees and only one is still receiving the matching supplement. The cost of supplements in the FY 2023 budget is approximately \$24,897.

#### **Public Defender and Adult Probation and Parole**

The City supplements the salaries of State employees to make up the difference between State salary and the equivalent salary on the City's pay scale. The cost of these supplements in the FY 2023 budget is approximately \$328,837 for Adult Probation and Parole and \$233,655 for the Public Defender. These two agencies combined have a total of 32 employees which are supplemented.

### **City Funded Positions with State Reimbursements**

This section details the positions in the following departments that the City initially funds on the City pay scale, and then the State Compensation Board reimburses with revenue to the City. Except for the Registrar, reimbursements are based on each position's salary on the State pay scale. The City absorbs the additional costs needed to make the position's salary closer to that salary on the City pay scale.

For FY 2023, the City is budgeted and projects to receive the following Compensation Board revenue:

<b>Department</b>	<b>FY 2023 Budget</b>	<b>FY 2023 Projected</b>
Clerk of Court	\$965,000	\$965,000
Commonwealth Attorney	\$1,260,000	\$1,260,000
General Registrar	\$100,000	\$100,000
Sheriff	\$5,385,000	\$5,600,000
Treasurer	\$580,000	\$580,000
<b>Total</b>	<b>\$8,290,000</b>	<b>\$8,505,000</b>

### **Clerk of the Court**

The City receives a State Compensation Board reimbursement for 19 positions out of the total of 22. The rest of the positions are funded entirely by the City.

### **Commonwealth Attorney**

The City receives a State Compensation Board reimbursement for 17 positions out of the total of 29 from the State Compensation Board. The rest of the positions are funded entirely by the City or grants.

### **General Registrar**

For the Registrar, the State is authorized to reimburse the City for a base salary (based on population) plus a 15% Competition Pay Supplement, which some Northern Virginia localities (including Alexandria) receive. Because of budget reductions that reduce State support in this area, the City is only able to request a portion of what is authorized for the Registrar in the appropriations act. In FY 2021, this translated into the City receiving 71% of what it is authorized to receive in reimbursements from the State. Additionally, no reimbursement is provided for the employer share of Social Security, employee benefits, administrative costs or for any compensation paid to an Assistant Registrar. The Electoral Board receives a State salary and no City supplement.

### **Sheriff**

The City receives a reimbursement for 132 positions (sworn and civilian) out of the total 204 positions from the State Compensation Board. The rest of the positions are funded entirely by the City.

### **Treasurer**

As of FY 2022, the City receives a State Compensation Board reimbursement for approximately 76 Treasury function positions in the Finance Department.