# City of Alexandria, Virginia

## MEMORANDUM

DATE: APRIL 4, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER

SUBJECT: BUDGET MEMORANDUM #41: CONVERSION TO FULL-TIME CITY COUNCIL ADMINISTRATIVE AIDES

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This memo is in response to Vice Mayor Macdonald's request for a cost estimate of converting City Council Administrative Aide positions to full time. This memo does not address the Mayor's Administrative Aide position. That position was previously converted to full time status and classified as a regular City employee (Grade 15). The position is currently split between two part time employees who combine to equal 1.0 FTE.

Full Time City Council Aides

- Currently, City Council Administrative Aides are permanent part-time positions (estimated 20 hours/week). The full cost of each of these positions is $23,939 per year, or $143,634 total City cost for all six positions. This amount includes VRS, group life insurance, and long term disability at part-time employee levels.

- One method for converting these positions to full-time status would be to double their salary (assume 40 hours/week) and add the costs of benefits. This method would come to $59,150 per year for each Aide, or $354,900 total City cost for all six positions. The net increase in City costs would be $211,266. See Attachment 1 for a detailed breakout of these cost estimates.

- Another method for converting these positions to full-time status would be to classify them as regular City employees. Based on the type of work a Council Aide typically performs, we will assume they would be roughly comparable to an Administrative Assistant on the salary scale. Working under this assumption, the annual cost for a full time Council Aide would be $58,834, or $353,004 total City cost for all six positions. The net increase in City costs utilizing this method would be $209,370. See Attachment 1 for a detailed breakout of these cost estimates.

Attachment 1

| Option | Base Salary | Social Security | Medical Insurance | Retirement | Group Life | Disability | Total - Individual | Total - All 6 Positions | Total Additional City Cost |
|---|---|---|---|---|---|---|---|---|---|
| Part Time Status - Current | $20,991 | $1,606 | $0 | $1,117 | $141 | $84 | $23,939 | $143,634 | $0 |
| Full Time - Double Salary + Benefits | $41,982 | $3,212 | $6,517 | $7,129 | $218 | $92 | $59,150 | $354,900 | $211,266 |
| Full Time - Classified Employees* | $41,730 | $3,192 | $6,517 | $7,086 | $217 | $92 | $58,834 | $353,004 | $209,370 |

* Estimated at a Grade 13, D Step