

# City of Alexandria, Virginia

## MEMORANDUM

**DATE:** APRIL 20, 2016  
**TO:** THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL  
**THROUGH:** MARK B. JINKS, CITY MANAGER *mj*  
**FROM:** MORGAN ROUTT, DIRECTOR, OFFICE OF MANAGEMENT AND BUDGET *MR*  
**SUBJECT:** BUDGET MEMO #17: RESPONSE TO COUNCIL QUESTIONS

The Office of Management & Budget issues a Budget Memo to answer questions posed by members of City Council that can be addressed in a question and answer format. Below are answers to some of the questions posed thus far.

### LIBRARY (Vice Mayor Wilson)

**Question:** Can you please provide the operating budget impact for the following potential library hour expansion proposals:

- 1) Sunday 1 PM – 5 PM opening for Barrett, Burke and Duncan Libraries
- 2) 9 PM closing Monday through Thursday at Barrett, Burke and Duncan Libraries
- 3) Any other library hour expansion alternatives that the Library Board feels may be worthy of consideration.

**Answer:** From FY 2001 – 2009, the Alexandria Library offered Sunday service at the Beatley and Barrett libraries. In response to the economic crisis and recession, the Library closed the Barrett Branch on Sundays in FY 2010 as a budget reduction based on patron usage and cost/benefit analysis. In FY 2011, the Alexandria Library reduced branch hours from 65 to 50 hours per week, central library hours from 69 to 63 hours per week, and Local History Library hours from 65 to 30 per week. In FY 2013, the library received funding to increase branch hours to 52 and Special Collections/Local History to 39.

1. In order to efficiently run Sunday library service (four hours on Sundays at the three branch libraries), the total cost would be approximately \$80,000 including personnel, utilities and janitorial services costs.

Personnel	\$ 62,673
Utilities	\$ 2,368
Custodial Service (NSC)	\$ 13,260
Supplies	\$ 1,560
<b>Total</b>	<b>\$ 79,862</b>

2. In order to restore evening hours at the Library branches, 2.6 FTEs would be required, at a cost of \$242,869. With the additional funds, the Library would increase hours from 52 hours to 59 per week at the branches. According to usage statistics in FY 2009, the morning hour from 9 to 10 was not highly utilized, and the Library does not feel that it would be necessary to restore those hours. The majority of libraries in the surrounding jurisdictions do not open before 10 AM.

Personnel (2.6 FTE – 10 positions)	\$ 194,844
Utilities	\$ 4,145
Custodial Service (NSC)	\$ 39,779
Supplies	\$ 4,100
<b>Total</b>	<b>\$ 242,869</b>

If library hours are restored, the following services would be available:

- Barrett, Burke, Duncan Branches (\$137,530.68)
  - Increases not only evening hours, but also the restoration of morning hours at all branches on those days when they are presently only open from 1pm-9pm.
  - Services include access to educational resources, English language learning classes, job searching and employment assistance (e.g. online applications), children’s programs, free Internet including wireless access, and most recently the ability to apply for passports.
- Local History/Special Collections (\$25,256.22)
  - While Local History is co-located with the Barrett Library, it has fewer hours than any branch. This collection has proven to be invaluable to property owners, developers and family history researchers. Most recently, “Mercy Street” writers and producers at WETA have relied heavily on this resource.
- Talking Book/Accessible and Adaptive Services (25,135.62)
  - Located in Beatley Central, this is a highly appreciated, well-used, and growing service which supports those in need of alternative formats for reading materials, as well as services that assist the deaf community, the visually impaired, older adults and those with physical disabilities.

- Virtual Library (\$54,947.17)
  - Additional IT support would be required if weekday hours are restored; this position would also provide a staff member who would provide dedicated support for digital services, including support for self-service technologies (kiosks, mobile devices, etc.); web development; support to customers for e-books, e-audiobooks, and other digital resources; digitization of Local History/Special Collections materials; and training and assistance to customers on all Library technologies and public access computers.

**POLICE DEPARTMENT (Vice Mayor Wilson)**

**Question:** The Proposed Budget includes \$50,000 of funding to increase resources associated with speeding enforcement in residential neighborhoods. Would an additional \$50,000 of overtime (beyond what is already proposed) also be fully offset by ticket revenue? What is the break-even point where it becomes more efficient to increase headcount rather than increase overtime costs?

**Answer:** In addition to the \$50,000 budgeted in the Police Department, the FY 2017 Proposed Budget includes \$500,000 in contingent reserves for forthcoming traffic enforcement and parking adjudication initiatives. Since refinement after the FY 2017 budget was proposed, staff believes the most effective strategy for using those funds to enhance traffic enforcement is the addition of two Motors Officers and one Supervisor position at a cost of \$285,000, as overtime is elective in nature and therefore more difficult to supply consistently on an ongoing basis. However, the positions cannot be filled, fully trained, and deployed until the spring of 2017. A parking adjudication proposal also in development is expected to cost approximately \$100,000, leaving \$115,000. As indicated in the public safety work session, staff recommends adding those funds to the \$50,000 in the Police budget for a total of \$165,000 in additional one-time overtime funding for enforcement until the new positions are fully operational. The overtime enforcement period prior to the additional staffing allows the Police Department to tailor their practices based on the effectiveness of initial efforts.

Staff has not calculated the revenue/expenditure break-even point for overtime or additional staff positions because the intent of traffic enforcement is to promote safety and legal compliance rather than generate revenues. Successful enforcement should reduce ticket revenue over time by decreasing violations, and enforcement can mean activities other than writing tickets, such as outreach and education. Therefore, the cost recovery model applied to some other fee-based City services is not applied to traffic enforcement. However, staff recognizes additional overtime and personnel should generate some revenue increase, and so the proposed budget included a 4.0% increase in ticket revenues, although that estimate is not directly tied to any assumption of the number of tickets to be written or revenues to be produced per officer and is a significantly lower percentage than the increase in staffing.

**CAPITAL IMPROVEMENT PROGRAM (Vice Mayor Wilson)**

**Question:** Can you please detail the implementation plan and schedule for the Fire Department Vehicles and Apparatus capital project? Does this include new apparatus, or only replacement of existing?

**Answer:** FY 2017 represents year five of a 10-year Fire fleet replacement plan approved in 2012. For FY 2017, the capital project portion (i.e. the debt financed portion) of the replacement plan includes the replacement of the existing Rescue Squad Unit vehicle and existing Hazmat Unit vehicle used on Hazmat responses.

The table below shows the equipment replacement schedule currently funded in the CIP. Each of these purchases represents the replacement or refurbishment of existing vehicles/apparatus in the active Fire fleet. Although the Fire Fleet Replacement plan only covers FY 2012 – FY 2022, the Proposed FY 2017 – FY 2026 CIP programs funding for FY 2023 – FY 2026, recognizing that future Fire vehicle/apparatus replacement will be necessary.

Fiscal Year	Units scheduled for Replacement	Budgeted Cost
FY 2017	Hazmat Unit	\$612,124
	Rescue Squad	\$765,150
	<b>FY 2017 Total</b>	<b>\$1,377,274</b>
FY 2018	Medic Unit Refurbishment	\$218,482
	<b>FY 2018 Total</b>	<b>\$873,928</b>
FY 2019	Tiller Truck	\$1,199,160
	Medic Unit Refurbishment	\$222,852
	Medic Unit Refurbishment	\$222,852
	Medic Unit Refurbishment	\$806,952
	Rehab Bus	\$400,000
<b>FY 2019 Total</b>	<b>\$2,851,815</b>	
FY 2020	Engine Refurbishment	\$300,000
	Tiller Truck	\$1,235,134
	Medic Unit Refurbishment	\$227,309
	Medic Unit Refurbishment	\$227,309
	Air/Light Unit	\$555,615
	<b>FY 2020 Total</b>	<b>\$3,445,367</b>
FY 2021	Engine Refurbishment	\$309,000
	Medic Unit Refurbishment	\$231,855

	Medic Unit Refurbishment	\$231,855
	<b>FY 2021 Total</b>	<b>\$2,008,710</b>
FY 2022	Engine Refurbishment	\$318,270
	Tiller Truck	\$1,309,242
	<b>FY 2022 Total</b>	<b>\$2,582,322</b>

**CAPITAL IMPROVEMENT PROGRAM (Vice Mayor Wilson)**

**Question:** FY 2016 Budget Memo 8 indicated that this capital project would be renamed to the “City Hall Renovation & HVAC Replacement” project. That did not occur. Has the project been re-scoped? The FY 2016 – 2025 CIP included \$10 million for the leasing of swing space. The FY 2017 – 2026 CIP does not include those funds and instead indicates that such costs will be handled as an operating expense. Please discuss Staff’s recommendation to make this change and any potential funding sources for those funds.

**Answer:** FY 2016 Budget Memo #8, indicates that the title of this project can be renamed from the “City Hall HVAC & Infrastructure Replacement” project to the “City Hall Renovation and HVAC Replacement” project to more accurately reflect all of the work being completed at City Hall. Staff will make this change in the approved CIP. The scope of the project remains the same as stated in the FY 2016 Approved CIP.

As part of the FY 2017 CIP budget planning process, the CIP Steering Committee requested that staff provide the amount of funding budgeted in this project for lease and retrofit of a swing space and to fund moving costs. That amount (\$16.8 M) represents operating costs and costs that are not part of the direct cost of the replacement. These costs have been removed from the CIP project and the funding for these expenditures will need to be identified as part of the operating budget at the appropriate time. A specific funding source for the future leasing of a swing space has not yet been determined.

The lease and retrofit of a swing space funding was removed from the CIP project so that the CIP projects reflects the cost of planning, design and construction that can be directly attributed to the City Hall Renovation & HVAC Replacement project. Leased and retrofitted swing space may be used not only for City Hall renovations but also for other upcoming major renovation projects on City facilities.

Additionally, the Proposed FY 2017 – FY 2026 CIP includes \$250,000 for the Municipal Facilities Planning project to create a roadmap for utilization of city facilities over the coming years. This type of utilization review will also need to consider options for the swing space required to accommodate City employees during major renovations of City facilities like this one.

DEPARTMENT OF COMMUNITY AND HUMAN SERVICES (Vice Mayor Wilson)

**Question:** What are the specifics of the dental services reduction?

**Answer:** The budget reduction proposed is for \$57,914. This includes \$25,000 that funded a portion of a dentist to provide 375 new/initial appointments for DCHS clients. These 375 appointments would no longer be available and would increase the wait time for appointments which is currently about 5 months. The estimated number of appointment still available after the reduction is 1,300. The remainder of the budget reduction of \$32,914 provides financial assistance to cover the copays for new/initial visits, emergency appointments, and dentures of individual clients served through the Office of Community Services. Clients will no longer be assisted financially with the \$40 co-pays for the new and emergency appointments or the cost of dentures. With the elimination of the \$32,914, clients will be responsible to pay for all their appointments on their own including the cost of their dentures.

TRANSPORTATION AND ENVIRONMENTAL SERVICES (Mayor Silberberg)

**Question:** What would it cost to start the King Street Trolley at 8 am on weekdays and weekends assuming no other changes in hours?

**Answer:** The cost to add additional service for the King Street Trolley would be roughly \$135,000 annually. This would include additional labor and vehicle operations cost to provide the increase to weekday and weekend service levels. The proposed \$135,000 increase would add two additional service hours daily for the King Street Trolley, as well as a dedicated supervisor at King Street Metro for the additional hours.

DASH and City staff anticipate a potential shift in passenger activity from current riders who would be diverted to the King Street Trolley from DASH service during the morning peak period and on weekends along King Street. The shift could reduce the passenger revenues for DASH service by up to \$80,000 annually.

ALEXANDRIA CITY PUBLIC SCHOOLS (Councilman Smedberg)

**Question:** What is the amount of ACPS funding included in the most recent State budget?

**Answer:** The Virginia Budget is still under consideration by the General Assembly given the Governor's vetoes and amendments to the budget passed by the House and Senate. However, based on the latest conference report, Alexandria City Public Schools (ACPS) will receive a total of \$41,775,604 in state funding for FY 2017. Approximately \$3.8 million in state funding will be used for the Virginia Preschool Initiative, School Lunch Fund, and the State Operated Detention Center. The remaining \$37,977,633 will be directed toward the ACPS Operating Fund, which represents an increase of \$375,272 over the amount included in the ACPS Approved Operating Budget. ACPS may adjust its revenue and/or cost estimates during the School Board's final budget process in May. According to ACPS staff, some possible adjustments are the additional State revenue, any difference in the General Fund transfer between the City and ACPS approved budgets, the cost impact of the City's

living wage rate on ACPS salaries and third party vendors, or other adjustments based on more current information.

**EMPLOYEE COMPENSATION (Councilman Chapman)**

**Question:** Can you give an update of the study on Council Aide salaries as well as an idea of the amount of funding needed to increase salaries based on this study?

**Answer:** Per Council's direction in December, Human Resources (HR) has been studying the Council Aide's salaries. HR recently completed interviews with all Council Aides and is reviewing their feedback as well as completing an analysis comparing the pay of the City's Council Aides to local jurisdictions. A written report will follow upon completion of the analysis. It will be post add/delete though when Council receives that report. If Council wishes to consider increasing Council Aides salaries in FY 2017 but does not want to presume the outcome of the study, staff recommends creating a non-designated General Fund Contingent Reserve amount that could be used for a Council Aide pay increase or other high priority items that Council may need to fund in FY 2017.

**GENERAL SERVICES (Mayor Silberberg)**

**Question:** What would it cost to install ADA compliant door operators on the Cameron Street entrance to City Hall?

**Answer:** General Services has priced installing ADA door operators on the Cameron Street side of City Hall on one of the sets of doors. The cost of the installation is \$10,200 due to the heavy nature of the doors. This is not a budgeted item, so funding would need to be identified through an add/delete change.

Below is an estimate for installing ADA door operators at one exterior and one interior set of doors at Cameron Street.

- (2) ADA door Operators: \$5,700
- (2) Power sources for Operators: \$1,500
- (1) Structural support at header for interior door operator: \$2,500
- (1) Patch and paint: \$500

**Total: \$10,200**

**EMPLOYEE COMPENSATION (Councilman Chapman)**

**Question:** What would be the amount of money we would reduce in our contribution to State employees to equate to the increase that the General Assembly gave out?

**Answer:** The Virginia Budget is still under consideration by the General Assembly given the Governor's vetoes and amendments to the budget passed by the House and Senate. However, based on the latest conference report, the City of Alexandria may be able to reduce approximately \$133,365 from our contribution to State employees equal to the 3% increase the General Assembly is proposing for State employees effective

November 2016. The reduction in the City contribution will not result in a salary decrease for impacted employees. The table below details departments impacted by the proposed change, the type of City Supplement received by department, the result of the possible State salary increase, and the consequent amount. Depending on the type of City Supplement, some departments see an increase in the City share of salary, while most others experience a decrease.

Department	Type of City Supplement	Result of Possible State Salary Increase	Amount
Adult Probation and Parole	City contributes the difference between State salary and the equivalent salary on the City's pay scale	Decrease City Supplement	(\$26,285)
Public Defender	City contributes the difference between State salary and the equivalent salary on the City's pay scale	Decrease City Supplement	(\$33,520)
18th General District Court	City contributes 15% of State salary	Increase City Supplement	\$1,758
Juvenile & Domestic Relations Court	City contributes 15% of State salary	Increase City Supplement	\$905
Court Services Unit	City contributes the difference between State salary and the equivalent salary on the City's pay scale	Decrease City Supplement	(\$23,336)
Health Department	45% City Local Match stated in the Local Agreement between the City and Virginia Dept. of Health	Increase City Match	\$37,857
	City contributes the difference between State salary and the equivalent salary on the City's pay scale	Decrease City Supplement	(\$90,743)
<b>Total</b>			<b>(\$133,365)</b>

**OFFICE OF HOUSING (Councilman Bailey)**

**Question:** Can you please provide background on the dedicated penny for affordable housing- when was it started? How much money was generated? How was it used? And circumstances that led to it being discontinued.

**Answer:** Creation of a dedicated revenue fund for affordable housing was approved by City Council in FY 2006. For the first four years (FY 2006-2009), one penny of the real estate tax rate (valued from \$3.2 million to \$3.5 million during this period) was dedicated to affordable housing. The impact of Alexandria's "penny for housing" fund, the first penny program to be adopted in the Northern Virginia region, was amplified by the City's initial use of some of the dedicated revenue as a source to service general obligation debt. For affordable housing providers, the City typically provides a subordinate loan (with their rents restricted, these developments are limited in how much conventional/first trust debt can be financed) to fill the gap that is not supported by tax credits and first trust debt. City loans are usually repaid from project cash flow remaining after first trust debt and all operating expenses and other fees are paid. This is called the residual receipts. Typically, repayments on City loans are projected to begin 9 to 10 years or more after a project is first "placed in service" after development or renovation. Since rental revenues at affordable properties are capped, there is a limit on how much hard pay debt can be borrowed. The City fills the gap that cannot be financed or covered by low income housing tax credit equity.

At the time of the penny fund's adoption in 2006, it was estimated that nearly \$23 million of general obligation bond debt could be serviced from each penny.

With the economic downturn, in the City's FY 2010 budget the dedication for affordable housing was reduced to 7/10 of a penny (\$2.2 million) and was further reduced in FY 2011 to 6/10 of a penny (\$1.9 million). These reductions were set at amounts to meet existing debt service obligations only (around \$15 million), and not service any new general obligation bond debt. The 6/10 of a penny continues to be the rate proposed in the City's FY 2017 budget, however, as the City has paid down bond debt and refinanced its general obligation portfolio to more advantageous terms and interest rates, a portion of the funds provided within the 6/10 of a penny has become available again for some affordable housing purposes. In recent years, some dedicated revenue dollars have been used directly as part of the City's overall funding support for various affordable housing developments; during the Beauregard Small Area Plan, these dollars were also identified as the source to fund a Relocation Coordinator (approximately \$126,000 in the FY 2017 budget).

From FY 2006-2016 the penny fund has generated over \$27.9 million in dedicated revenue and has leveraged \$18.1 in bonds. General obligation bonds and dedicated revenue have helped develop, preserve and/or renovate nearly 600 units of affordable housing and to fund the Beauregard Relocation Coordinator position. Among the projects funded or partially funded through these sources are Arbelo (34 units), Lacy Court (44 units), Parcview (151 units), Quaker Hill (60 units), Longview Terrace (41 units), Miller Homes (ARHA replacement units for James Bland) (16 units), Jackson Crossing (78 units), St. James Plaza (93 units), and The Gateway at King & Beauregard (74 units).

Since the City's support for affordable housing projects is provided as a loan, over time the City's investment will be repaid and create a revolving fund for future housing. Some of the first loans made with penny funds are reaching the project timeframe to begin repayments and Housing's Asset Manager is reviewing development financials to ensure these loans perform as anticipated.

Specifically, Housing's FY 2017 proposed budget includes \$2.3 million (0.6 of a penny) that is dedicated to affordable housing be used in the following way: \$1.4 million for debt service on previously issued bonds, \$127,000 for one Relocation Coordinator FTE, and \$758,000 to leverage up to \$5.2 million, as/if needed to supplement Housing Trust Funds, for AHC's 132-unit affordable housing project at 2280 N. Beauregard.

#### DEPARTMENT OF HUMAN RESOURCES (Councilman Bailey)

**Question:** During the compensation work session Councilman Bailey said the presentation suggested the staff proposal was addressing Fire pay to become competitive with the region. The Councilman asked why we would use Montgomery and Prince George's County as comparators. He asked that we show a comparison of where the recommended pay 2.5% would put Alexandria fire pay if we excluded jurisdictions

like Loudoun and Prince William that work 42 hours vs the City's 56 hour work weeks.

**Answer:** The table below represents the market deviation for City of Alexandria Firefighters when all of the City's Northern Virginia comparators are included. This added Loudoun to our list of normal comparators and dropped Montgomery and Prince George's, which have been the City's normal comparators. The following table reflects the +2.5% pay scale increase planned for Firefighters for FY 2017.

<b>Firefighters</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>Arlington</b>	\$48,006	\$75,576	\$103,147
<b>Fairfax</b>	\$53,732	\$72,715	\$91,699
<b>Prince William</b>	\$47,299	\$67,516	\$87,734
<b>Loudoun</b>	\$41,539	\$57,715	\$73,891
<b>Market Average</b>	\$47,644	\$68,381	\$89,118
<b>Alexandria</b>	\$46,946	\$70,522	\$94,097
<b>Market Deviation</b>	<b>-1.47%</b>	<b>3.13%</b>	<b>5.59%</b>

The table on the following page represents the market deviation for City of Alexandria Firefighters after the proposed 2.5% market rate adjustment is applied to the Fire pay scale. This analysis excludes the City's officially adopted compensation philosophy Maryland comparators: Montgomery County and Prince George's County, as well as jurisdictions that work fewer than 56 hours per week: Prince William County and Loudoun County. It leaves just two comparator jurisdictions which are an insufficient number of comparators to use to make City pay scale decisions.

<b>Firefighters</b>	<b>Minimum</b>	<b>Midpoint</b>	<b>Maximum</b>
<b>Arlington</b>	\$48,006	\$75,576	\$103,147
<b>Fairfax</b>	\$53,732	\$72,715	\$91,699
<b>Market Average</b>	\$50,869	\$74,146	\$97,423
<b>Alexandria</b>	\$46,946	\$70,522	\$94,097
<b>Market Deviation</b>	<b>-7.71%</b>	<b>-4.89%</b>	<b>-3.41%</b>

**OFFICE OF HOUSING (Councilman Bailey)**

**Question:** Should the Medics receive a pay adjustment for market reasons?

**Answer:** As indicated at the public safety budget work session, after Medics and the Firefighters Association raised the question of medic pay competitiveness, the City Manager directed the City's Human Resources Department to prepare an analysis of EMS classification and compensation to determine how their pay compares to comparator jurisdictions. Attachment 1 compares compensation based on the new career ladder and the establishment of the 10% pay increase differential when Medics transitioned to the dual role system (both already included in the FY 2017 proposed budget). Based on these parameters, the proposed medic salaries for FY 2017, which are reviewed in the attached analysis, remain in the competitive range of our comparator jurisdictions.

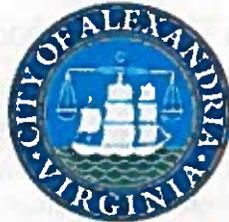
**ATTACHMENTS: (if any)**

**Attachment 1: EMS Classifications and Compensation Analysis**

Human Resources  
Department  
Total Compensation Division

Analysts:  
The Class and Comp Team

# UPDATED ANALYSIS OF EMS CLASSIFICATIONS AND COMPENSATION



4/14/16

Medic Pay

## Current Pay and Career Ladder Expansion

The Medic career ladder currently consists of three positions: Medic II, Medic IV and EMS Supervisor. The pay for these positions is as follows:

Position	Minimum	Midpoint	Maximum	Comments
<b>Medic II (Gr 11)</b>	\$50,041	\$68,347	\$86,653	
<b>Medic IV (Gr 13)</b>	\$55,167	\$75,349	\$95,530	Receives 10% transitional pay
<i>*Salary including transitional pay</i>	\$60,683	\$82,883	\$105,083	
<b>EMS Supervisor (Gr 14)</b>	\$57,921	\$79,110	\$100,300	

This career ladder is scheduled to be expanded in April 2016 to include Medic III and EMS Captain positions. When Medic III's become dual role, they will be moved to a Medic IV position and receive a 10% transitional pay increase. While medic and fire fighter association representatives do not believe that the 10% transition pay should be included in any comparator pay analysis, HR staff believes it should be included because the purpose of this pay is to offset a loss in base pay as a result of moving to the 56 hour fire schedule and being impacted by the FLSA 7k exemption. As such, the inclusion of the 10% transition pay is a reflection of their actual base pay. When complete, the pay for the overall career ladder will be as follows:

Position	Minimum	Midpoint	Maximum	Comments
<b>Medic II (Gr 11)</b>	\$50,041	\$68,347	\$86,653	
<b>Medic III (Gr 12)</b>	\$52,540	\$71,761	\$90,981	
<b>Medic IV (Gr 13)</b>	\$55,167	\$75,349	\$95,530	Receives additional 10% transition pay
<i>*Salary including transitional pay</i>	\$60,683	\$82,883	\$105,083	
<b>EMS Supervisor (Gr 14)</b>	\$57,921	\$79,110	\$100,300	
<b>EMS Captain (Gr 16)</b>	\$63,856	\$87,217	\$110,578	Receives additional 10% transition pay
<i>*Salary including transitional pay</i>	\$70,241	\$95,938	\$121,635	

In FY 2017, all Medic positions will receive a final increase as a part of the 1% VRS Offset.

## Updated Analysis of EMS Classifications and Compensation

**Market Analysis**

The existing medic positions (Medic II, Medic IV and EMS Supervisor) were initially compared to Alexandria's five comparator jurisdictions as identified in the City's compensation philosophy. A recent analysis was conducted based on a new set of jurisdictions (Arlington, Fairfax, Prince William and Loudoun) and includes all positions in the Medic career ladder. Transitional pay is included in the analysis for dual role medic positions.

**Medic II**

Jurisdiction	Jurisdiction Match	Minimum	Midpoint	Maximum	Hours/wk
Alexandria	Medic II	\$50,041	\$68,347	\$86,653	42 hrs
Arlington	Firefighter/EMT II	\$50,897	\$67,683	\$84,469	56 hrs
Fairfax	Firefighter/Medic	\$59,239	\$73,382	\$87,525	56 hrs
Prince William	Fire and Rescue Tech II	\$51,688	\$69,711	\$87,734	48 hrs
Loudoun	Firefighter/EMT	\$41,539	\$57,715	\$73,891	42 hrs
<b>Market Average</b>		<b>\$50,841</b>	<b>\$67,123</b>	<b>\$83,405</b>	
<b>Market Deviation</b>		<b>-1.60%</b>	<b>1.79%</b>	<b>3.78%</b>	

**Medic III**

Jurisdiction	Jurisdiction Match	Minimum	Midpoint	Maximum	Hours/wk
Alexandria	Medic III	\$52,540	\$71,760	\$90,981	42 hrs
Arlington	Firefighter/EMT III	\$57,033	\$75,899	\$94,764	56 hrs
Fairfax	Firefighter/Medic	\$59,239	\$73,382	\$87,525	56 hrs
Prince William	Fire and Rescue Tech II	\$51,688	\$69,711	\$87,734	48 hrs
Loudoun	Firefighter/EMT	\$41,539	\$57,715	\$73,891	42 hrs
<b>Market Average</b>		<b>\$52,374.75</b>	<b>\$69,176.75</b>	<b>\$85,978.50</b>	
<b>Market Deviation</b>		<b>0.32%</b>	<b>3.73%</b>	<b>5.82%</b>	

**Medic IV**

Jurisdiction	Jurisdiction Match	Minimum	Midpoint	Maximum	Hours/wk
<b>Alexandria</b>	<b>Medic IV</b>	\$55,167	\$75,349	\$95,530	56 hrs
	<b>*Salary including transitional pay</b>	\$60,683	\$82,883	\$105,083	
<b>Arlington</b>	<b>Firefighter/EMT III</b>	\$57,033	\$75,899	\$94,764	56 hrs
<b>Fairfax</b>	<b>Firefighter/Medic</b>	\$59,239	\$73,382	\$87,525	56 hrs
<b>Prince William</b>	<b>Fire and Rescue Tech II</b>	\$51,688	\$69,711	\$87,734	48 hrs
<b>Loudoun</b>	<b>Firefighter/EMT</b>	\$41,539	\$57,715	\$73,891	42 hrs
<b>Market Average</b>		<b>\$52,374</b>	<b>\$69,176</b>	<b>\$85,978</b>	
<b>Market Deviation*</b>		<b>15.86%</b>	<b>19.81%</b>	<b>22.22%</b>	

\* Deviation based on inclusion of transitional pay

## Updated Analysis of EMS Classifications and Compensation

## EMS Supervisor

Jurisdiction	Jurisdiction Match	Minimum	Midpoint	Maximum	Hours/wk
Alexandria	EMS Supervisor	\$57,921	\$79,110	\$100,300	42 hrs
Arlington	Fire/EMS Lieutenant	\$62,129	\$82,638	\$103,147	56 hrs
Fairfax	Fire Captain I	\$74,777	\$98,290	\$121,804	56 hrs
Prince William	Fire & Rescue Lieutenant	\$62,566	\$84,406	\$106,246	48 hrs
Loudoun	EMS Supervisor	\$52,621	\$76,784	\$100,947	42 hrs
Market Average		\$63,023.25	\$85,529.50	\$108,036.00	
Market Deviation		-8.10%	-7.51%	-7.16%	

While the analysis for the EMS Supervisor position shows that the salary is behind the market, this is a position that is being eliminated through attrition as the Fire Department shifts to a dual role system. Currently, four of eight EMS Supervisors are in training and three EMS Supervisors have completed training for dual role supervisory positions. This leaves only one EMS Supervisor not planning to transition to a dual role. Upon completing the necessary requirements of the dual role position, they will become EMS Captains and will be working a 56 hour work week, receiving the 10% transition pay increase. The EMS Captain position is being finalized.

## EMS Captain

Jurisdiction	Jurisdiction Match	Minimum	Midpoint	Maximum	Hours/wk
Alexandria	EMS Captain	\$63,856	\$87,217	\$110,578	56 hrs
	*Salary including transitional pay	\$70,241	\$95,938	\$121,635	
Arlington	Fire/EMS Captain II	\$76,544	\$101,806	\$127,067	56 hrs
Fairfax	Fire Captain II	\$82,059	\$107,861	\$133,662	56 hrs
Prince William	Fire and Rescue Captain	\$69,326	\$93,527	\$117,728	48 hrs
Loudoun	Captain	\$58,882	\$82,444	\$106,005	42 hrs
Market Average		\$71,702.75	\$96,409	\$121,115	
Market Deviation*		-2.04%	-0.49%	0.43%	

\* Deviation based on inclusion of transitional pay