

Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Supervisor Hyland

Question: What are the numbers associated with providing the additional 4 percent increase for the Office of the Sheriff. Also identify the additional FY 2006 revenues anticipated from the Compensation Board to reimburse the County for salaries and benefits.

Response: The cost of providing an additional 4 percent increase for the uniformed positions within the Office of the Sheriff is estimated at \$2.1 million. This includes \$1.6 million in salary costs and \$0.5 million in Fringe Benefits.

Virginia's 2004-2006 Biennium Budget, as revised during the 2005 General Assembly session, includes additional funding of \$590,183 in FY 2006 for salary and benefits for the Office of the Sheriff. Of this amount, \$261,321 has already been included in the FY 2006 Advertised Budget Plan and the remaining \$328,862 is included in the April 6, 2005 Add-On package provided to the Board. As the Board is aware, even with this additional state funding, the state only provides a small portion of the costs related to staffing the Office of the Sheriff. Total expected state funding for salary and benefits is projected to be \$13.7 million in FY 2006. Personnel Services costs, excluding fringe benefits, for the Office of the Sheriff are projected to be \$44.7 million in FY 2006, an increase of \$2.8 million over the *FY 2005 Revised Budget Plan*. It should be noted that of this \$2.8 million increase, \$733,869 supports 11/11.0 SYE new positions associated with the opening of the second half of the new floor in the Adult Detention Center.

As has also been provided to the Board, revised state estimates of inmate population, indicate that additional funding of \$631,004 may be allocated to Fairfax County in FY 2006 for state-responsible inmates held in the Adult Detention Center. For planning purposes, an increase of \$153,087 has already been included in the FY 2006 Advertised Budget Plan. Because per diem payments will be made based on actual state inmate population during FY 2006, no adjustment to the current FY 2006 revenue estimate for state per diem is recommended at this time. The revenue estimate will be reviewed throughout FY 2006 and any necessary adjustments will be made during the fall revenue review or the Third Quarter Review.