

Response to Questions on the FY 2011 Budget

Request By: Supervisor Cook

Question: What was the increase in expenditures per employee for the Police Department, Fire Department, and Sheriff’s Office from FY 2001 to FY 2008, adjusted for inflation? How does this compare to other local governments in the D.C. Metropolitan area? Are there specific cost drivers behind this increase?

Response: Total expenditure increases per employee for the Police Department, Fire and Rescue Department, and Office of the Sheriff from FY 2001 to FY 2008 are shown in the table below. *It should be noted that this reflects the total agency budget divided by the number of Staff Year Equivalent merit employees. The table does not include fringe benefits, which are budgeted centrally in Agency 89, Employee Benefits.* Expenditure increases are driven primarily by pay for performance awards and step increases (for non-pay for performance personnel) in each year of the time period, market rate adjustments from FY 2003 through FY 2008, and adjustments made to account for changes in Fair Labor Standards Act eligibility made by SB 873 adopted by the 2005 Virginia General Assembly. Additionally, pay scales were increased based on public safety pay studies for the Police and Fire and Rescue Department in FY 2006, and for the Fire and Rescue Department in FY 2007. Based on the CPI – All Urban Consumers for the Washington, DC area, the total inflationary increase was 28 percent or about 3.6 percent annually for this time period.

	FY 2001 Adopted Expenditures per position	FY 2008 Adopted Expenditures per position	% Increase in expenditures per position	Average Annual Increase
Police	\$65,330	\$96,694	48%	5.8%
Fire and Rescue	\$74,083	\$113,143	53%	6.2%
Sheriff	\$71,160	\$95,599	34%	4.3%

The following charts reflect the range of FY 2008 Adopted Budget Plan expenditures per position for several area jurisdictions, including the City of Alexandria, the Counties of Arlington, Loudoun, Montgomery, and Prince William, and the District of Columbia. Comparisons with other jurisdictions are made more difficult based on different sized and structured organizations, different ranges of services provided, ratios of uniformed and non-uniformed personnel, and different service delivery models.

Agency	
Police Department	\$92,310 - \$123,547
Fire and Rescue Department	\$81,529 - \$168,176
Office of the Sheriff	\$98,177 - \$121,261

Filename: 10-13 Cook Public Safety Expenditures per position REVISED
Directory: P:\Annual\Addon\Q&A\Responses-Pkg2
Template: W:\Templates\Addon\Q&A.dot
Title: Q & A
Subject:
Author: bheffe
Keywords:
Comments:
Creation Date: 11/17/2009 9:43:00 AM
Change Number: 6
Last Saved On: 11/17/2009 9:57:00 AM
Last Saved By: bheffe
Total Editing Time: 7 Minutes
Last Printed On: 11/24/2009 12:36:00 PM
As of Last Complete Printing
Number of Pages: 1
Number of Words: 362 (approx.)
Number of Characters: 2,068 (approx.)