


City of Alexandria, Virginia

MEMORANDUM

DATE: APRIL 13, 2007

TO: THE HONORABLE MAYOR AND MEMBERS OF CITY COUNCIL

FROM: JAMES K. HARTMANN, CITY MANAGER 

SUBJECT: BUDGET MEMO # 54 : BUDGET QUESTIONS & ANSWERS #17
18 & 19

Budget Memo #31 details three requests from Council Member Lovain for possible adds to the Sheriff's Office budget. The requests can be found on page 4 of that budget memo: \$50,000 for the overtime budget of the Sheriff's Office to cover staffing issues pertaining to Detention Center operations, \$65,000 in funding for an increase of one Deputy Sheriff position to supervise an additional external work detail, and \$240,000 for the reclassification of Sheriff Deputy III and IV positions. I concur that the additional overtime and that the new position can be justified, but I do not concur with the Sheriff's request for reclassification funds. City staff comments regarding the requests for additional funding are supplied below in Questions & Answers #17-19.

Attachment: FY 2008 Budget Questions and Answers #17, 18 & 19.

FY 2008 Proposed Budget Questions & Answers

Q & A #17: **\$50,000 in additional overtime for the Sheriff's Office.**

The FY 2006 Approved Budget contained \$1.23 million in overtime for the Sheriff's Office. In the FY 2007 Approved Budget, overtime was reduced to \$1.07 million and the FY 2008 Proposed Budget also contains overtime of \$1.07 million. Based on year-to-date estimates through March, actual FY 2007 overtime is projected at \$1.11 million. Given current projections for FY 2007, increasing costs for FY 2008, a continued high number of prisoners, and the upcoming ACA accreditation process, the Sheriff's Office requests that an additional \$50,000 overtime be budgeted in FY 2008. This request is for FY 2008 only as the Sheriff's Office expects to realize additional overtime savings from improved efficiencies in future years. City staff concurs in this request.

Q & A #18: \$65,000 for an additional Deputy Sheriff Position. The position would allow the Sheriff's Office to create an additional supervised inmate work detail. Inmate work details benefit the City by performing duties such as painting, landscaping and mowing, picking up trash, and removing litter, and can also assist in emergency functions such as filling sandbags in anticipation of flooding. An additional inmate work detail would help beautify the City and enhance City staff efforts. City staff concurs with this request.

Q & A #19: \$240,000 for a grade adjustment for Deputy III and Deputy IV positions within the Sheriff's Office. After a benchmarking study comparing the pay of each of three public safety departments to that of their counterparts in comparator jurisdictions, several positions on the Police Department were reclassified to higher grades. The Sheriff believes that approval of this request to make compensation for the Sheriff's 42 Deputy III positions and 27 Deputy IV positions comparable to the Police Officer III and Police Officer IV positions would help the Sheriff's Office retain its staff and reduce potential applications to the Police Department due to higher compensation. The Office of Sheriff has confirmed with the Police Department that there are currently five Sheriff's deputies in the Police Department hiring process who have applied to become police officers.

This year, Council decided to end automatic pay parity between the Police, Fire, and Sheriff's Department sworn personnel and use interjurisdictional benchmarking to determine the Police, Fire, and Sheriff salary scale. The reason Sheriff's Deputy III and IV positions were not reclassified to higher grades was that Alexandria's mid-point salary did not fall below 100% of the average mid-point salaries of matching classes in Alexandria's comparator jurisdictions, including Arlington, Fairfax, Montgomery, Prince George's, and Prince William Counties. In the benchmarking survey, all Sheriff's Office sworn classes were found to be within the acceptable threshold. As a result, City staff do not concur in this request.