

Directors of Finance Potential FY11/12 Funding Reductions - Preliminary Estimate Based upon Proposals in HB30/SB30

FY11/12 Budget Bill		FY11/12 ESTIMATED BASE BUDGET					FY11/12 ESTIMATED REIMBURSABLE BUDGET								
CC	Locality	Officer	Staff	Temp	Office Expense	Total	Officer	Officer Fringes	Staff	Staff Fringes	Temp	Temp FICA	Office Expense	Recovery of Liability/Surety Bond & Retiree Health Premiums	Total Base Reimbursable Funds
003	Albemarle	88,929	820,853	-	16,064	925,846	73,507	10,761	410,427	60,086	-	-	8,032	(10,731)	552,081
059	Fairfax	118,194	4,779,878	-	-	4,898,072	99,373	11,319	2,389,939	272,214	-	-	-	(56,723)	2,716,122
087	Henrico	118,194	1,521,743	44,578	-	1,684,515	104,444	15,291	760,872	111,392	22,289	1,705	-	(19,930)	996,062
153	Prince William	118,194	1,314,158	-	-	1,432,352	104,541	15,305	657,079	96,196	-	-	-	(19,930)	853,191
510	Alexandria	98,808	1,031,519	-	-	1,130,327	89,689	13,130	515,760	75,507	-	-	-	(15,331)	678,756
765	Richmond	104,011	1,662,678	-	-	1,766,689	89,831	13,151	831,339	121,708	-	-	-	(24,146)	1,031,884
		646,330	11,130,829	44,578	16,064	11,837,801	561,385	78,957	5,565,415	737,104	22,289	1,705	8,032	(146,790)	6,828,096

FY11/12 Budget Bill		COST OF INDIVIDUAL REDUCTION PROPOSALS IN HB30						
CC	Locality	Governor's 9/09 Budget Reduction - Ongoing	Across the Board Distribution of 90- day Vacancy Restrictions	Elimination of VRS & Grp Life	Elimination of Staff Salaries & fringes	Elimination of Temp & fringes	Elimination of Office Exp	Elimination of Remaining Liability/surety bond
003	Albemarle	(70,266)	(13,119)	(33,827)	(470,513)	-	(8,032)	(10,731)
059	Fairfax	(391,946)	(73,176)	(93,100)	(2,662,153)	-	-	(56,723)
087	Henrico	(131,605)	(24,571)	(60,486)	(872,263)	(23,994)	-	(19,930)
153	Prince William	(110,598)	(20,649)	(53,237)	(753,275)	-	-	(19,930)
510	Alexandria	(86,811)	(16,208)	(42,321)	(591,267)	-	-	(15,331)
765	Richmond	(139,929)	(26,125)	(64,390)	(953,047)	-	-	(24,146)
		(931,155)	(173,846)	(347,361)	(6,302,518)	(23,994)	(8,032)	(146,790)
		-13.64%	-2.55%	-5.09%	-92.30%	-0.35%	-0.12%	-2.15%

FY11/12 Budget Bill		ESTIMATED ALL PROPOSALS IMPLEMENTATION - REMAINING FUNDS*					
CC	Locality	Officer Salary	Officer Fringe	Recovery of Liability/Surety Bond & Retiree Health Premiums	Total Estimated Reimbursable Funds	Total Estimated Potential Fund Loss by Office	Percent Total Potential Fund Loss
003	Albemarle	73,507	5,623	(21,463)	57,667	(494,414)	-89.55%
059	Fairfax	99,373	7,602	(113,446)	(6,471)	(2,722,593)	-100.24%
087	Henrico	104,444	7,990	(39,859)	72,575	(923,488)	-92.71%
153	Prince William	104,541	7,997	(39,859)	72,679	(780,512)	-91.48%
510	Alexandria	89,689	6,861	(30,661)	65,889	(612,867)	-90.29%
765	Richmond	89,831	6,872	(48,291)	48,412	(983,472)	-95.31%
		561,385	42,946	(293,580)	310,750	(6,517,345)	-95.45%

* NOTE: Preliminary estimates of potential reduction allocation amounts based upon staff interpretation of budget bill proposals; Estimates do not necessarily reflect at this time a Board plan for implementation. Technical issues may still be identified, and the Compensation Board may not act on budget bill proposals until after legislative action.