

# SHERIFF

## Description

The Sheriff is an elected Constitutional Officer responsible for the custody, care, transport, and security of prisoners housed in two geographically separate facilities; security of the Courtrooms and the Judges; and service of civil papers. To accomplish these duties and maximize the use of personnel and financial resources, the Sheriff's Office is organized into three separate areas of responsibility Jail West, Jail East, and Administrative Services.

## Objectives

- To achieve the highest level of quality of life, safety, and health of inmates, as well as staff, through medical services, mental health programs, vocational and educational programs, sanitation, staff training, and reduction of incidents of aggression within jail facilities.
- To maximize the level and quality of security for the court facilities and provide safety for the visiting public and court personnel working in these facilities.
- To maximize the timely and accurate service of civil process.
- To maximize organizational effectiveness and integrity through the recruitment and employment of highly qualified personnel; to ensure the utilization of all training resources, including the comprehensive professional and leadership training programs for all staff levels.
- To achieve national accreditation of the jail facilities and state accreditation of the court security, civil process, transportation and training sections, which will maximize the level and quality of services that are available to the inmates and the public.
- To work cooperatively with other criminal justice agencies and other units of federal, state and local government; and to ensure efficient and effective operation of the Sheriff's Office.
- To continue to develop and offer educational and vocational training programs in concert with mental health programs and services to the inmate population which improves their reintegration into society with an increased sense of self-worth, and with marketable skills so that former inmates may lead productive and law abiding lives.

## Annual Fiscal Plan

Description	FY08 Actual	FY09 Original	FY10 Approved	Change 09 to 10
Personnel	\$ 21,695,669	\$ 21,385,182	\$ 22,479,005	5.1%
Operation	10,938,400	11,333,772	11,711,088	3.3%
Capital	60,133	102,064	43,150	(57.7%)
<b>Total</b>	<b>\$ 32,694,202</b>	<b>\$ 32,821,018</b>	<b>\$ 34,233,243</b>	<b>4.3%</b>
 Personnel Complement*	 362	 364	 377	 13

\* Personnel Complement totals above do not include one Complement IV position. Complement does include the transfer of fourteen positions from Police and one position transferred to Social Services.

<b>Performance Measures</b>				
	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>	<b>Change 09 to 10</b>
<b><u>Workload Measures</u></b>				
Number of Civil Papers Served	119,883	144,926	159,420	14,494
Average Daily Inmate Population	1,190	1,300	1,300	0
Number of Commitals to Jail	12,203	12,813	13,453	640
Work Release Participants (Monthly Avg)	58	65	100	35
Home Incarceration (Monthly Avg)	4	10	15	5
Average Number of State Inmates	69	70	200	130

**Budget Highlights**

The primary focus of the Henrico County Sheriff's Office is the security of jail facilities while continuing to offer certain programs for inmates. In addition to the GED certification classes, the Sheriff's Office continues to offer vocational classes in Automotive Technology, Computer Programming and Cosmetology. The Henrico County School system offers the classes with funding provided by the Sheriff's Office.

The Sheriff's Office operates two separate jail facilities. Henrico County Regional Jail West, located in the western portion of the County, opened in 1980 and was expanded in 1996. This maximum-security facility has a capacity of 521 inmates, housing both male and female inmates. The Sheriff and his administrative staff are also at this location.

Henrico County Regional Jail East, in New Kent County, was built in 1996 as a regional cooperation effort between Goochland, Henrico, and New Kent counties. The jail is operated by the Henrico County Sheriff's Office and has a capacity of 526 inmates. It houses male and female inmates, in a barrier free environment between deputies and inmates. New Kent and Goochland counties reimburse Henrico County for the number of prisoner days used each month. The jails also house State prisoners, typically serving sentences of less than one year. The State reimburses Henrico County for inmates held on their behalf, although the reimbursement does not actually capture the cost of incarceration.

Jail Security staff maintain the safety and order in the facilities and move inmates throughout the facilities. Jail Services staff provide programs and services to the inmate population, including

recreation, visitation, educational opportunities and mental health/substance abuse services.

The Sheriff's Office also provides Court Services, including court security, civil process and transportation of inmates. Court security maintains courthouse safety through screening of individuals entering the courthouse and provides security for five Circuit Court courtrooms, four General District Court courtrooms, and five Juvenile and Domestic Relations Court courtrooms, all located in the western portion of the County. Civil Process deputies serve thousands of civil papers a month to individuals inside and outside the County. An automated tracking system is used to manage the papers. Transportation is responsible for taking inmates to and from court appearances, medical appointments and for movement between detention facilities.

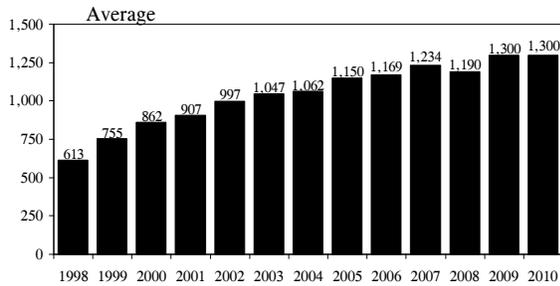
The Sheriff's Office budget for FY2009-10 totals \$34,233,243, which represents an increase of \$1,412,225 or 4.3 percent when compared to the FY2008-09 approved budget. Personnel expenditures, which make up 65.7 percent of the total budget, are to increase 5.1 percent largely due to a net increase of 13 positions, salary adjustments and benefit changes. The Sheriff Department received 14 support technician positions from the Division of Police and transferred an office assistant II position to Social Services. Operating expenses represent an increase of 3.3 percent. This increase is mostly driven by operations directly affected by the rising cost of medical services, food services, mental health services, clothing, linens, motor pool, electrical and heating services. Budgeted capital outlay expenditures are decreasing \$58,914, this reduction was due to the increasing needs

*Sheriff (cont'd)*

in the operational component of the budget.

The Average Daily Inmate Population has increased by 687 or 112.1 percent since FY1997-98. The FY2009-10 budget was prepared on the assumption of an average daily inmate population of 1,300.

**Daily Inmate Population**



2009 and 2010 are estimated.

The Sheriff's FY2009-10 budget will be offset by an estimated \$13,889,400 or 40.6 percent of proposed expenditures, with State revenues. The State Compensation Board reimbursement for salaries, benefits and office supplies totals:

FY2007-08 Actual	FY2008-09 Adopted	FY2009-10 Proposed
\$11,561,974	\$11,139,400	\$10,389,400
Increase/(Decrease)	(\$422,574)	(\$750,000)

In FY2009-10, Jail Per Diem payments from the State are anticipated to decrease by \$250,000 to \$3,500,000 as the State reduces its reimbursements to localities.

The total reduction in state revenues allocated to the Sheriff's Department is decreasing by an estimated \$999,600 due to the economic downturn. The reimbursement for salaries is decreasing \$705,600 or 7.2 percent compared to FY2008-09. Office expense and jail cost reimbursements are decreasing \$44,400 or 18.2 percent and \$250,000 or 6.7 percent respectively.

It should be noted that the overall percentage of jail operating costs paid by the State was 46.1 percent in FY2007-08, with 49.4 percent paid by the localities (the balance is paid with other departmental revenues). In the FY2009-10 budget, it is estimated that the Henrico County Sheriff's Office will receive 40.6 percent of funding from the State while the County will contribute 54.2 percent of funding (the remaining 5.2 percent will be funded with departmental revenues).