

SHERIFF

Description

The Sheriff is an elected Constitutional Officer. The Sheriff's Office 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 is divided into two geographically located separate facilities and also divided into three areas of responsibility, Jail East, Jail West, and Administration.

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, vocational 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 for the safety of the visiting public and court personnel working in these facilities.
- To maximize the timely and accurate service of civil papers.
- To maximize organizational effectiveness and integrity through the recruitment and employment of highly qualified personnel; to ensure that all available internal and external training resources are utilized; and to develop comprehensive professional and leadership training programs for all staff levels.
- To maintain American Correctional Association and Department of Corrections accreditation of the jail facilities, court security, civil process, transportation, and training sections which will enhance the level and quality of services that are available to the inmates and the public.
- To achieve Virginia Law Enforcement Professional Standard Commission accreditation of court security, civil process, transportation, and training sections.

Annual Fiscal Plan

Description	FY13 Actual	FY14 Original	FY15 Approved	Change 14 to 15
Personnel	\$ 24,093,742	\$ 23,644,213	\$ 23,842,890	0.8%
Operation	12,394,970	11,581,193	11,564,121	(0.1%)
Capital	4,151	8,000	25,072	213.4%
Total	<u>\$ 36,492,863</u>	<u>\$ 35,233,406</u>	<u>\$ 35,432,083</u>	<u>0.6%</u>
Personnel Complement*	371	371	371	0

*Personnel Complement totals above do not include one Complement IV position.

Sheriff (cont'd)

	Performance Measures			Change 14 to 15
	FY13	FY14	FY15	
Workload Measures				
Number of Civil Papers Served	100,626	120,000	117,520	(2,480)
Average Daily Inmate Population	1,183	1,200	1,200	0
Number of Commitals to Jail	16,134	15,478	16,500	1,022
Work Release Participants (Monthly Avg)	227	240	240	0
Home Incarceration (Monthly Avg)	86	122	130	8
Average Number of State Inmates	322	300	300	0

- To maintain a collaborative relationship 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 maintain the level of 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 the marketable skills to lead productive and law abiding lives.

Budget Highlights

The Sheriff's Office budget for FY2014-15 totals \$35,432,083 which represents a net increase of \$198,677 or 0.6 percent when compared to the approved budget. Personnel expenditures, which make up 67.3 percent of the total budget, represent the entirety of the increase. This increase reflects a mid-year performance based raise for the Sheriff's Office employees as well as rising VRS and VRS life expenditures. It is important to note that this increase was partially offset by positions which were vacated during the year as the department continues to experience high turnover.

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 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.

One of the main focuses of the Henrico County Sheriff's Office is the security of jail facilities and the level of services and programs offered to the inmate population. 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 Public School system offers the classes with funding provided by the Sheriff's Office.

It is important to note that the Sheriff's Office graduated the first student basic jailor academy in the summer of 2011. The academy trains students at Virginia Commonwealth University as Correctional Deputies as well as awards the student who completes the academy with college credit. This training is provided at a minimal cost to the student. After the students complete the academy and are certified as Correctional Deputies they are used as Correctional Officers to reduce the need for deputies

Sheriff (cont'd)

to work overtime, which reduces costs. For the year ending June 30, 2013 approximately 65,122 hours of temporary staff were used which equated to over \$840,725 in overtime savings. The third student basic jailor academy, which had a total of 25 students enrolled, was completed in August 2013. As a result of the success of the summer student basic academy, the Sheriff's Office received a National Association of Counties (NACO) award in 2012 for "Best in Category" in the field of Criminal Justice.

The Sheriff's Office was able to achieve a variety of cost savings initiatives in the past year. The department implemented an electronic filing system for the inmate classification record folders. All court documents and internal forms are now scanned and attached to the inmate's record in Offendertrack. This implementation eliminated the need for purchasing roughly 3,500 folders per year, saving approximately \$6,335 per year.

The Jail West facility is now serving meals in the chow hall, which has reduced the meal cost and is estimated to reduce the total yearly cost for meals by \$57,980. On a related note, the Sheriff's Office changed the reporting schedule for Alternative Sentencing (weekenders), which eliminated the number of meals prepared for this inmate population. This initiative saved roughly \$11,000 per year with two less meals served as well as \$19,000 in overtime costs related to these meals.

Additionally, several inmates with medical conditions, which result in costly medical bills, have been deferred to Alternative Sentencing. The Henrico County Judges and Commonwealth's Attorney Office work with the department to find options for high cost inmates with medical and mental health issues such as home incarceration and GPS monitoring.

This year, the canteen service offered inmates and their families an opportunity to purchase special holiday packs containing a variety of snack items. A total of \$32,044 in revenue has been generated from the sales of these packs. The holiday packs will now be offered four times a year instead of two times a year to generate more revenue.

Another cost savings initiative is the utilization of the Safe Surfin Foundation Project, which is designed to supply law enforcement agencies with ballistic armor if they are unable to supply it themselves due to

budgetary reasons. The twenty-five vests that are needed in FY2014-15 will be purchased via this program, creating a savings of over \$17,500.

Global Tel Link upgraded their phone service and increased their commission rates from the previous fiscal year. This action generated an additional \$150,000 in revenues to the Sheriff's Office for their inmate phone service.

The Sheriff's Office has plans to install fifty-nine kiosks within the housing units, common areas, and the lobby to enhance the overall efficiency of jail operations. The affected services include the following: commissary ordering, inmate e-mail, law library access, inmate requests, grievance filing, medical appointment requests, announcements, and an inmate calendar.

In addition, Bondsmen and the general public are now able to access Basic Inmate Information via the Internet. This saves on manpower hours used to field questions related to jail inmate information. The site can be found at the following address: <http://www.henricosheriff.org/search/>.

The Sheriff's FY2014-15 budget will be offset by an estimated \$13,189,000 or 37.2 percent of expenditures, with State revenues. The State Compensation Board reimbursement is for salaries and benefits as well as a per diem rate for State responsible inmates only.

It should be noted that in FY2012-13, the overall percentage of jail operating costs paid by the State was 35.4 percent, 57.0 percent was paid by the County, and the remaining 7.6 percent was paid with various other departmental revenues. In the FY2014-15 budget, it is estimated that the Henrico County Sheriff's Office will receive 37.2 percent of funding from the State while the County will contribute 56.3 percent of funding (the remaining 6.5 percent will be funded with departmental revenues).

The chart on the following page shows State funding as well as the number of State responsible inmates in the County's jail over a ten-year time period. Actual funding received from the State has decreased from \$14,234,221 in FY2005-06 to \$12,935,558 in FY2012-13. In FY2005-06, the average daily population totaled 1,169, with 909 local inmates and 260 State inmates. However, in FY2012-13, the average daily population totaled 1,183 with 861 local

Sheriff (cont'd)

inmates and 322 State inmates. The number of State inmates housed in the County's jail has increased by 62 or 23.8 percent since FY2005-06 while the percentage of State funding has decreased over the same time period.

Fiscal Year	State Funding	% of State Funding	State Resp. Inmates	% of Total Inmates
FY06	14,234,221	50.7%	260	22%
FY07	15,124,854	48.7%	194	16%
FY08	15,068,558	46.1%	69	6%
FY09	14,967,520	42.2%	103	9%
FY10	13,064,081	38.6%	250	22%
FY11	12,797,756	37.3%	225	19%
FY12	12,763,626	35.8%	268	24%
FY13	12,935,558	35.4%	322	27%
FY14	13,113,698	37.2%	300	25%
FY15	13,189,000	37.2%	300	25%

The number of prisoners confined in the Henrico Regional System is remaining constant but is the driving force behind the operational projections for the fiscal year. The FY2014-15 budget was prepared on the assumption of an average daily inmate population of 1,200. This estimate is based on 675 prisoners at Jail West and 525 housed at Jail East.

Areas that are directly affected include medical services, food services, mental health services, and other operational costs spread among different associated categories.

The following chart depicts the total cost per inmate for the County and State as well as the overall cost per inmate over a ten-year time period. The funding provided to the County from the State to cover the cost per inmate has decreased from \$12,176 in FY2005-06 to \$10,935 in FY2012-13 while the County's share has increased from \$11,864 in FY2005-06 to \$19,913 in FY2012-13.

Fiscal Year	Cost Per Inmate – County Share	Cost Per Inmate – State Share	Cost Per Inmate – Total
FY06	11,864	12,176	24,040
FY07	12,898	12,257	25,154
FY08	14,811	12,663	27,474
FY09	17,602	12,859	30,461
FY10	18,202	11,460	29,662
FY11	18,440	10,966	29,406
FY12	20,088	11,216	31,304
FY13	19,913	10,935	30,848
FY14	18,433	10,928	29,361
FY15	18,536	10,991	29,527