

# 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, five 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 separate facilities and 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

<u>Description</u>	<u>FY15 Actual</u>	<u>FY16 Original</u>	<u>FY17 Approved</u>	<u>Change 16 to 17</u>
Personnel	\$ 25,589,175	\$ 24,626,073	\$ 25,735,514	4.5%
Operation	13,396,991	11,679,012	11,750,553	0.6%
Capital	96,713	10,181	5,370	(47.3%)
Total	<u>\$ 39,082,879</u>	<u>\$ 36,315,266</u>	<u>\$ 37,491,437</u>	<u>3.2%</u>
Personnel Complement*	388	373	390	17

\*Includes fifteen Deputy positions added in May 2015 for jail security and two Deputy positions added in July 2015 for the new General District Courtroom. Personnel totals above do not include one Complement IV position.

**Performance Measures**

	<b>FY15</b>	<b>FY16</b>	<b>FY17</b>	<b>Change 16 to 17</b>
<b>Workload Measures</b>				
Number of Civil Papers Served	112,078	112,200	112,200	0
Average Daily Inmate Population	1,221	1,225	1,250	25
Number of Commitals to Jail	16,143	16,200	16,200	0
Work Release Participants (Monthly Avg)	75	75	75	0
Home Incarceration (Monthly Avg)	23	25	25	0
Average Number of State Inmates	307	310	310	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 FY2016-17 totals \$37,491,437 which represents an overall net increase of \$1,176,171 or 3.2 percent when compared to the approved budget. Personnel expenditures, which comprise 68.6 percent of the total budget, are the driver of the overall increase. This increase is due primarily to the addition of seventeen Deputy positions to the complement, which were approved by the Virginia Compensation Board and the Henrico Board of Supervisors. Of this total, fifteen Deputy positions were added to the complement in May, 2015 to help with jail security and the remaining two Deputy positions were added at the beginning of FY2015-16 to accommodate the new General District Courtroom. Outside of these additions to the complement, the component also reflects updated estimates for personnel including a 2.372 percent salary increase for FY2016-17 and rising health care costs.

The operating component is forecasted to increase by \$71,541 or 0.6 percent from the previous approved budget. The FY2016-17 operating budget includes additional funding of \$50,000 to support a drug treatment program. In addition, this component

includes budget adjustments of \$4,230 for education and training classes and \$12,500 for tuition reimbursements, funding previously captured in a central reserve and reallocated to the department's budget in FY2016-17. Adjustments were made to several accounts within the operating component in order to more accurately reflect forecasted expenditures. The capital budget remained relatively flat from the previous fiscal year, with the exception of the reallocation of funding of \$4,811 to the operating component.

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 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,

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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 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 to work overtime, which reduces costs. The fifth student basic jailor academy, which had a total of 32 students enrolled, was completed in August 2015. 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 continues to utilize cost savings initiatives started in the prior fiscal year. For example, the movement to the electronic filing system for the inmate classification record folders has generated continued savings for the Sheriff's Office. The reporting schedule for Alternative Sentencing (weekenders) last year continues to save funding as this action eliminated the number of meals prepared for this inmate population.

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.

Beginning in January 2016, the canteen service will offer inmates and their families an opportunity to

purchase packs containing a variety of items on a year-round basis instead of only being available to purchase four times a year. In FY2014-15, a total of \$51,508 in revenue was generated from the sales of the holiday packs. It is anticipated that offering these packs throughout the year will generate additional revenue.

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 State Compensation Board reimbursement is for salaries and benefits as well as a per diem rate for State responsible inmates only. In FY2014-15, the overall percentage of jail operating costs paid by the State was 35.1 percent, 58.7 percent was paid by the County, and the remaining 6.2 percent was paid with various other departmental revenues. In the FY2016-17 budget, it is estimated that the Henrico County Sheriff's Office will receive 37.1 percent of funding from the State while the County will contribute 57.8 percent of funding (the remaining 5.1 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 an eleven-year time period. Actual funding received from the State has decreased from \$15,124,854 in FY2006-07 to \$13,712,024 in FY2014-15. In FY2006-07, the average daily population totaled 1,234, with 1,040 local inmates and 194 State inmates. However, in FY2014-15, the average daily population totaled 1,221 with 914 local inmates and 307 State inmates. The number of State inmates housed in the County's jail has increased by 113 or 58.2 percent since FY2006-07 while the percentage of State funding has decreased over the same time period.

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Fiscal Year	State Funding	% of State Funding	State Resp. Inmates	% of Total Inmates
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	13,805,530	36.3%	300	26%
FY15	13,712,024	35.1%	307	25%
FY16	13,189,000	36.3%	310	25%
FY17	13,900,000	37.1%	310	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 FY2016-17 budget was prepared on the assumption of an average daily inmate population of 1,250. This estimate is based on 700 prisoners at Jail West and 550 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.

Fiscal Year	Cost Per Inmate - County Share	Cost Per Inmate - State Share	Cost Per Inmate - Total
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	20,618	11,749	32,367
FY15	20,779	11,230	32,009
FY16	18,879	10,767	29,646
FY17	18,873	11,120	29,993

The chart above depicts the total cost per inmate for the County and State as well as the overall cost per inmate over an eleven-year time period. The funding provided to the County from the State to cover the cost per inmate has decreased from its peak of \$12,859 in FY2008-09 to \$11,230 in FY2014-15 while the County's share has increased from \$12,898 in FY2006-07 to \$20,779 in FY2014-15.