

# 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 to 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, 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 process.
- 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.
- 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.

## Annual Fiscal Plan

<u>Description</u>	<u>FY09 Actual</u>	<u>FY10 Original</u>	<u>FY11 Approved</u>	<u>Change 10 to 11</u>
Personnel	\$ 23,812,828	\$ 22,479,005	\$ 21,916,571	(2.5%)
Operation	11,581,872	11,711,088	11,584,625	(1.1%)
Capital	61,968	43,150	14,605	(66.2%)
Total	<u>\$ 35,456,668</u> *	<u>\$ 34,233,243</u>	<u>\$ 33,515,801</u>	<u>(2.1%)</u>
Personnel Complement**	377	377	371	(6)

\*FY2008-09 actuals include American Recovery and Reinvestment Act (ARRA) funding of \$3,710,914.

\*\*Personnel Complement totals above do not include one Complement IV position and reflects the elimination of six vacant positions from the complement.

**Performance Measures**

	<b>FY09</b>	<b>FY10</b>	<b>FY11</b>	<b>Change 10 to 11</b>
<b>Workload Measures</b>				
Number of Civil Papers Served	115,186	120,000	126,500	6,500
Average Daily Inmate Population	1,164	1,175	1,225	50
Number of Commitals to Jail	13,605	13,877	13,900	23
Work Release Participants (Monthly Avg)	51	65	100	35
Home Incarceration (Monthly Avg)	9	12	15	3
Average Number of State Inmates	103	105	110	5

- 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 FY2010-11 totals \$33,515,801, which represents an overall decrease of \$717,772 or 2.1 percent when compared to the FY2009-10 approved budget. Personnel expenditures, which make up 65.4 percent of the total budget, are forecasted to decrease by 2.5 percent, which is driven by the elimination of six vacant positions from the complement as well as budgeted vacancy savings. This reduction was offset by the rising VRS, VRS life insurance, and health care expenditures for remaining personnel.

Although the personnel component is the major driver of the decrease, operating expenditures also played an important role in the overall decrease. The operating component is forecasted to decrease by a net difference of \$126,463 or 1.1 percent from the previous approved budget. This portion of the budget reflects the County-wide adjustment in travel, tuition, automotive/motor pool, and telecommunications as well as reductions in several other accounts. These reductions are offset by a 6.0 percent increase in medical services to match rising expenditures in this area.

The capital component is forecasted at a total cost of \$14,605 and reflects an overall decrease of \$28,545 or 66.2 percent from the previous year. This funding was reallocated to the operating component in order

to offset the reductions necessary to meet the operating adjustment.

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.

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 pay for the cost of incarceration.

Jail Security staff maintain the safety and order in

*Sheriff (cont'd)*

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 Average Daily Inmate Population has increased by 363 or 42.1 percent since FY1999-00. The FY2010-11 budget was prepared on the assumption of an average daily inmate population of 1,225. This estimate is based on 700 prisoners at Jail West and 525 housed at Jail East.

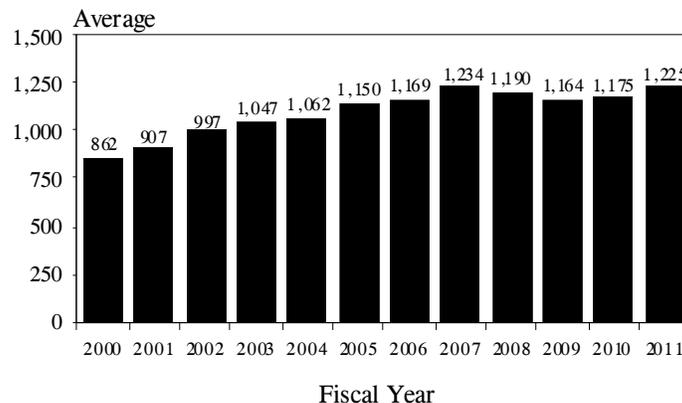
The Sheriff's FY2010-11 budget will be offset by an estimated \$13,194,400 or 39.4 percent of expenditures, with State revenues. The State Compensation Board reimbursement for salaries, benefits, office supplies, and jail cost reimbursement is as follows:

FY2008-09 Actual	FY2009-10 Approved	FY2010-11 Approved
\$14,967,520*	\$13,889,400	\$13,194,400
Incr/(Decr)	(\$1,078,120)	(\$695,000)

It is important to note that the FY2008-09 actuals totaling \$14,967,520 includes \$11,256,606 in State revenue and \$3,710,914 in ARRA Federal stimulus funding, which was allocated to the State.

It should also be noted that the overall percentage of jail operating costs paid by the State was 31.7 percent in FY2008-09, with 10.5 percent paid by ARRA stimulus funding, and 53.6 percent paid by the localities (the balance is paid with other departmental revenues). In the FY2010-11 budget, it is estimated that the Henrico County Sheriff's Office will receive 39.4 percent of funding from the State while the County will contribute 54.9 percent of funding (the remaining 5.7 percent will be funded with departmental revenues).

### Daily Inmate Population



2010 and 2011 are estimated.