

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 funding, the Sheriff's Office is divided into three areas of responsibility: Jail West, Jail East, and Administrative.

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.
- 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>FY12 Actual</u>	<u>FY13 Original</u>	<u>FY14 Approved</u>	<u>Change 13 to 14</u>
Personnel	\$ 23,510,050	\$ 22,743,080	\$ 23,644,213	4.0%
Operation	12,070,302	11,180,693	11,581,193	3.6%
Capital	43,913	36,940	8,000	(78.3%)
Total	<u>\$ 35,624,265</u>	<u>\$ 33,960,713</u>	<u>\$ 35,233,406</u>	<u>3.7%</u>
Personnel Complement*	371	371	371	0

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

Performance Measures

	FY12	FY13	FY14	Change 13 to 14
Workload Measures				
Number of Civil Papers Served	115,948	120,000	118,500	(1,500)
Average Daily Inmate Population	1,138	1,180	1,200	20
Number of Commitals to Jail	12,157	13,000	15,000	2,000
Work Release Participants (Monthly Avg)	246	250	260	10
Home Incarceration (Monthly Avg)	110	110	150	40
Average Number of State Inmates	268	270	300	30

- 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 FY2013-14 totals \$35,233,406 which represents a net increase of \$1,272,693 or 3.7 percent when compared to the approved budget. Personnel expenditures, which make up 67.1 percent of the total budget, are forecasted to increase by a net difference of \$901,133 or 4.0 percent. This increase is driven primarily by the addition of \$1,000,000 to overtime to address underfunding in this area. The budget for personnel also included the reduction of budgeted vacancy savings as well as rising VRS life insurance and health care expenditures. It is important to note that this year’s budget reflects the 5.0 percent raise to employees that was imposed by state government, partially offset by a reduction in the VRS requirement.

The operating component is forecasted to increase by a net difference of \$400,500 or 3.6 percent from the previous fiscal year. Other contractual services was adjusted by \$371,560 to accommodate increased costs associated with the existing food service contract for the inmates. The new contract will cover a total of 1,327,000 meals per year based on current projections for the inmate population. It is important to note that funding was reallocated within the operating component to cover the forecasted medical services expense as well as several other vital services within the department.

The capital component is forecasted to decrease by \$28,940 or 78.3 percent from the previous approved budget. This funding was reallocated to the operating component in order to cover a portion of the forecasted increase in medical services.

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.

The Sheriff’s Office also provides Court Services, including court security, civil process, and

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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.

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 to work overtime, which reduces costs. For the year ending June 30, 2012 approximately 43,531 hours of temporary staff were used which equates to over \$506,000 in overtime savings. The second student basic jailor academy, which had a total of 28 students enrolled, was completed in August 2012. 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 medical folders which saved on paper

consumption. The agency began recycling cardboard and pallets, saving approximately \$4,800 per year and they removed the additional dumpsters that had been used to collect the cardboard, saving an additional \$2,955 on an annual basis. In addition, the department replaced 61 SCBA units with fire safety hoods, which netted an overall savings of \$106,811 in 2012.

A vehicle exchange program was initiated between the Civil Process Deputies and the Transportation Deputies to minimize vehicles exceeding the 1,000 mile mark per month. The department also acquired a new GPS monitoring device to track inmates on Work Release/HIP, which reduced the number of manpower hours needed.

In 2012, the Sheriff's Office implemented a new security system throughout the agency which resulted in less manpower and overtime hours used for investigations due to the placement of multiple cameras with video playback and the ability to print transcripts. This system also provides supporting documentation for prosecution as well as a major deterrent from assaults and thefts.

The Sheriff's Office has plans in 2013 to install 59 kiosks within the housing units, common areas, as well as 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.

The Sheriff's FY2013-14 budget will be offset by an estimated \$13,113,698 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. The reimbursement for office supplies was eliminated by the State in FY2009-10 due to budget reductions. The revenue is listed below:

FY2011-12 Actuals	FY2012-13 Adopted	FY2013-14 Approved
\$12,763,626	\$12,475,000	\$13,113,698
Incr/(Decr)	(\$ 288,626)	\$ 638,698

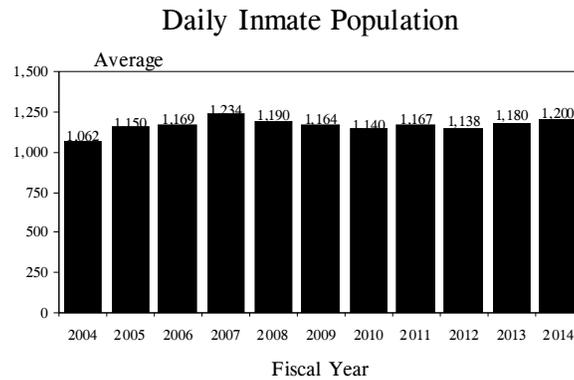
It should be noted that in FY2011-12, the overall percentage of jail operating costs paid by the State

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was 35.8 percent, 57.1 percent was paid by the County, and the remaining 7.1 percent was paid with various other departmental revenues. In the FY2013-14 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 56.8 percent of funding (the remaining 6.0 percent will be funded with departmental revenues).

The number of prisoners confined in the Henrico Regional System is slightly increasing but is the

main factor behind the operational projections for the fiscal year. The Average Daily Inmate Population has increased by 138 or 13.0 percent since FY2003-04. The FY2013-14 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.



2013 and 2014 are estimated.