



**Performance Measures**

	<b>FY16</b>	<b>FY17</b>	<b>FY18</b>	<b>Change 17 to 18</b>
<b>Workload Measures</b>				
Number of Civil Papers Served	117,462	112,200	118,000	5,800
Average Daily Inmate Population	1,177	1,250	1,200	(50)
Number of Commitals to Jail	15,613	16,200	15,800	(400)
Work Release Participants (Monthly Avg)	56	75	60	(15)
Home Incarceration (Monthly Avg)	25	25	25	0
Average Number of State Inmates	334	310	340	30

- To maintain current PREA certification which is achieved by meeting and/or exceeding the standards set forth by the Prison Rape Elimination Act 2003 (Public Law No. 108-79). The Henrico Sheriff's Office has a zero tolerance for offender-on-offender sexual assault or abuse, sexual misconduct or harassment towards offenders. This agency strives to provide a safe environment where offenders are free from such assaults and sexual misconduct, and makes every effort to detect, prevent, reduce and punish sexual abuse, assault, harassment and misconduct.
- 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.

into the jail. Funding of \$183,219 has been added for temporary salaries and associated FICA for Sheriff Deputy positions to supervise inmates participating in work detail provided by the Sheriff's Office. In addition, funding of \$125,000 is included for overtime and associated FICA to address increasing costs in this area. It is important to note that the personnel increase was offset by several positions which were vacated during the year as the department continues to experience high turnover.

The operating component is forecasted to decrease by a net difference of \$9,894 or 0.1 percent from the previous approved budget as a result of the reallocation of funding to the capital component. Adjustments were made to several accounts within the operating component in order to more accurately reflect forecasted expenditures. The capital component increased by a net difference of \$9,894 or 184.2 percent in order to provide additional equipment which includes four laundry scales, two shredders, two surveillance cameras, and a restraint chair.

**Budget Highlights**

The Sheriff's Office budget for FY2017-18 totals \$38,336,592 which represents an overall net increase of \$845,155 or 2.3 percent when compared to the approved budget. Personnel expenditures, which comprise 69.3 percent of the total budget, are the driver of the overall increase. The personnel component reflects a 2.5 percent salary increase for FY2017-18 and rising health care costs. The personnel component includes funding of \$208,107 associated with four new Sheriff Deputy positions which would allow for one additional deputy to be assigned to all four Jail West booking platoons. These additional positions would screen newly arrested persons and inmates entering the jail facility with the new X-ray scanner to minimize the amount of contraband coming

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

*Sheriff (cont'd)*

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, vocational classes in Automotive Technology, Computer Programming, and Cosmetology are offered to inmates with the assistance of Henrico County Public Schools to help their chances of gaining employment once they are released. Funding of \$782,382 is included in the budget for these courses.

The Sheriff's Office graduated the first student basic jailor academy in the summer of 2011. The academy trains students at Virginia Commonwealth University and Virginia Union 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 sixth student basic jailor academy, which had a total of 21 students enrolled, was completed in August 2016. 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.

Jail East and Jail West both passed the PREA (Prison Rape Elimination Act) audit in November 2016 and are both awaiting certification. This federal mandate needed to be implemented by August 2016 and the Sheriff's Office passed all applicable mandates to both jails.

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.

In January 2016, the canteen service offered 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 2016, a total of \$117,967 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.

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 FY2015-16, the overall percentage of jail operating costs paid by the State was 37.5 percent, 56.4 percent was paid by the County, and the remaining 6.1 percent was paid with various other departmental revenues. In the FY2017-18 budget, it is estimated that the Henrico County Sheriff's Office will receive 37.7 percent of funding from the State while the County will contribute 57.3 percent of funding (the remaining 5.0 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 \$15,068,558 in FY2007-08 to \$14,501,033 in FY2015-16. In FY2007-08, the average daily population totaled 1,190, with 1,121 local inmates and 69 State inmates. In FY2015-16, the average daily population totaled 1,177 with 843 local inmates and 334 State inmates. The number of State inmates

*Sheriff (cont'd)*

housed in the County's jail has increased by 265 or 384.1 percent since FY2007-08 while the percentage of State funding has decreased over the same period.

Fiscal Year	State Funding	% of State Funding	State Resp. Inmates	% of Total Inmates
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	14,501,033	37.5%	334	28%
FY17*	13,875,000	37.0%	310	25%
FY18*	14,450,000	37.7%	340	28%

*\*FY17 and FY18 represent forecasted estimates.*

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 FY2017-18 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.

Fiscal Year	Cost Per Inmate - County Share	Cost Per Inmate - State Share	Cost Per Inmate - Total
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	20,515	12,320	32,835
FY17*	18,893	11,100	29,993
FY18*	19,905	12,042	31,947

*\*FY17 and FY18 represent forecasted estimates.*

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 \$12,663 in FY2007-08 to \$12,320 in FY2015-16 while the County's share has increased from \$14,811 in FY2007-08 to \$20,515 in FY2015-16.