

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 four areas of responsibility: Jail East, Jail West, Administration, and Courts and Booking.

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 provide 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, transportation, and training sections which will enhance the level and quality of services that are available to the inmates and the public.

FISCAL YEAR 2021 SUMMARY

Annual Fiscal Plan

Description	FY19 Actual	FY20 Original	FY21 Approved	Change 20 to 21
Personnel	\$ 29,812,245	\$ 28,548,119	\$ 28,892,359	1.2%
Operation	17,074,738	13,869,463	13,490,050	(2.7%)
Capital	80,910	13,624	1,000	(92.7%)
Total	<u>\$ 46,967,893</u>	<u>\$ 42,431,206</u>	<u>\$ 42,383,409</u>	<u>(0.1%)</u>

Personnel Complement* 395 395 396 1

*One additional Inmate Classification Officer position was added through a September 2019 budget amendment.

PERFORMANCE MEASURES

Workload Measures	FY2019	FY2020	FY2021	Change FY20 to FY21
Number of Civil Papers Served	120,566	130,000	130,000	0
Average Daily Inmate Population	1,403	1,430	1,451	21
Number of Committals to Jail	14,741	15,501	16,261	760
Monthly Work Release Participants	60	65	76	11
Home Incarceration (Monthly Avg)	20	14	18	4
GPS Bond (Monthly Avg)	95	100	125	25
Average Number of State Inmates	447	489	525	36

OBJECTIVES (CONTINUED)

- 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 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. The 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 marketable skills to lead productive and law-abiding lives.

BUDGET HIGHLIGHTS

The Sheriff's Office budget for FY2020-21 totals \$42,383,409, which represents an overall decrease of \$47,797 or 0.1 percent when compared to the FY2019-20 approved budget. This component reflects revised salary estimates including rising health care and benefit costs. Additionally, this budget reflects operating cuts of \$392,037 in response to the COVID-19 impact on anticipated revenues.

OPERATING & CAPITAL COMPONENT HIGHLIGHTS

The operating component is forecast to decrease by \$379,413 in the FY2020-21 budget request. Adjustments were made to several accounts within the operating component to reflect forecasted expenditures more accurately. The capital component totals \$1,000 and reflects a minimal approach to spending considering current revenue estimates.

DEPARTMENTAL HIGHLIGHTS

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, educational opportunities, and mental health/substance abuse services.

The focus 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 \$780,000 is included in the budget for these courses.

STUDENT BASIC JAILOR ACADEMY

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. This program also awards students who complete the academy with college credit. After 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 ninth student basic jailor academy, which had a total of 23 students enrolled, was completed in August 2019. This was presented at no cost to the enrolled students. In the past this program was funded by students and the budget now includes a total of \$30,000 to cover expenses associated with this program. The last three academies have produced a total of 40 full-time deputies and 31 part-time correctional deputies.

In 2018, the creation of the Jailor position allowed 18 to 21-year-old to enter the corrections industry as sworn officers. Jailors are trained and assigned to any unit or shift to perform any combination of duties including jail security or warrant services. The use of jailors reduces the need for deputies to work overtime lowering the total cost to operate. The Sheriff's Office currently has three jailors on staff. Additionally, two individuals hired as jailors have now become deputies.

ORBIT PROGRAM

Opiate Recovery By Intensive Tracking (ORBIT Program) is a four-phased treatment program to address the current opiate problem. Phase one is in collaboration with the Henrico Area Mental Health Services (HAMHS). In phase two,

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the qualified participants are assigned to work details while maintaining appointments with HAMHS. These work details provide training that is beneficial upon the participant's release and also reduced the use of some outside contractors. The painting crew has saved the County a minimum of \$95,565 in labor costs in 2019.

COST SAVINGS INITIATIVES

The Sheriff's Office continues to utilize cost savings initiatives implemented in prior fiscal years. 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 Sheriff's Office to find options, such as home incarceration and GPS monitoring, for high cost inmates with medical and mental health issues.

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 FY2018-19, a total of \$127,227 in revenue was generated from the sales of secure packs an 18% increase over FY2017-18. In August 2018 a Commissary Fund was created with these funds to be used for Sheriff's Office operating costs.

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/>.

STATE COMPENSATION BOARD

The State Compensation Board reimbursement is for salaries and benefits as well as a per diem rate for State responsible inmates only. In FY2018-19, the actual overall percentage of jail operating costs (including personnel) paid by the State was 32.9 percent, 61.2 percent was paid by the County, and the remaining 5.9 percent was paid with various other departmental revenues. In the FY2020-21 budget, it is estimated that the Henrico County Sheriff's Office will receive 35.9 percent of funding from the State while the County will contribute 58.3 percent of funding (the remaining 5.8 percent will be funded with departmental revenues).

The number of prisoners confined in the Henrico Regional System has increased dramatically from FY2015-16. The FY2020-21 budget was prepared on the assumption of an average daily inmate population of 1,451. This estimate is based on 900 prisoners at Jail West and 551 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	Avg. Inmate Pop.	State Resp. Inmates	% of Total Inmates
FY10	1,140	250	22%
FY11	1,167	225	19%
FY12	1,138	268	24%
FY13	1,183	322	27%
FY14	1,175	300	26%
FY15	1,221	307	25%
FY16	1,177	334	28%
FY17	1,350	464	34%
FY18	1,436	424	30%
FY19	1,403	447	32%
FY20*	1,430	489	34%
FY21*	1,451	525	36%

*FY20 and FY21 represent forecasted estimates

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The chart on the previous page shows the growth of the average daily inmate population and the number of State responsible inmates in the County's jail over a ten-year period. State responsible inmates are any inmate that has been sentenced on all Henrico charges to felony time of greater than one year. The State reimburses between \$4-\$12 per day for these inmates depending on specific situations and qualifiers. In FY2009-10, the average daily population totaled 1,140, with 890 local inmates and 250 State responsible inmates. In FY2018-19, the average daily population totaled 1,403 with 956 local inmates and 447 State inmates. The number of State inmates housed in the County's jail has increased by 197 or 78.8 percent since FY2009-10 while the percentage of State funding has decreased over the same period.

Fiscal Year	Cost Per Inmate - County Share	Cost Per Inmate - State Share	Cost Per Inmate Total
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	\$11,750	\$32,368
FY15	\$20,779	\$11,230	\$32,009
FY16	\$20,516	\$12,320	\$32,836
FY17	\$20,827	\$11,158	\$31,985
FY18	\$20,186	\$10,892	\$31,078
FY19	\$20,478	\$11,012	\$31,490

The chart to the left depicts the total cost per inmate for the County and State as well as the overall cost per inmate over a ten-year period. These totals include both personnel and operating costs. The funding provided to the County from the State to cover the cost per inmate has decreased from \$11,460 in FY2009-10 to \$11,012 in FY2018-19 while the County's share has increased from \$18,202 in FY2009-10 to \$20,478 in FY2018-19.