

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.

- 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.

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.

Annual Fiscal Plan

Description	FY16 Actual	FY17 Original	FY18 Proposed	Change 17 to 18
Personnel	\$ 26,720,576	\$ 25,735,514	\$ 26,580,669	3.3%
Operation	11,898,728	11,750,553	11,740,659	(0.1%)
Capital	28,299	5,370	15,264	184.2%
Total	\$ 38,647,603	\$ 37,491,437	\$ 38,336,592	2.3%
 Personnel Complement*	 390	 390	 394	 4

*The complement includes the addition of four Sheriff Deputy positions for FY2017-18. Personnel totals above do not include one Complement IV position.

Performance Measures

	FY16	FY17	FY18	Change 17 to 18
Workload Measures				
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 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 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 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.

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.

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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. The Henrico County Public School system offers the classes with funding provided by the Sheriff's Office.

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 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 housed in the County's jail has increased by 265 or 384.1 percent since FY2007-08 while the percentage

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of State funding has decreased over the same time 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.



**Department Operating Budget
Henrico County, Virginia
FY2017-18
SHERIFF**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	15,887,338	18,430,330	18,048,287	-382,043	-2.1%
50101 Full-Time Salaries and Wages - Overtime	3,035,267	1,450,000	1,566,117	116,117	8.0%
50104 Temporary Salaries and Wages - Regular	1,392,601	99,505	269,704	170,199	171.0%
50105 Temporary Salaries and Wages - Overtime	6,610	0	0	0	0.0%
50107 27th Pay Adjustment	0	-813,056	0	813,056	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,477	0	0	0	0.0%
50109 Vacancy Savings	0	-422,789	-426,070	-3,281	-0.8%
50110 FICA	1,491,298	1,518,166	1,517,497	-669	-0.0%
50111 Retirement VRS	2,367,847	2,397,786	2,348,082	-49,704	-2.1%
50112 Hospital/Medical Plans	2,346,134	2,830,449	3,017,010	186,561	6.6%
50113 Group Insurance - Life (VRS)	184,984	245,123	240,042	-5,081	-2.1%
50114 Unemployment Insurance	3,020	0	0	0	0.0%
50200 Medical Services	6,434,567	6,335,793	6,228,583	-107,210	-1.7%
50202 Accounting And Auditing Services	11,305	11,000	12,000	1,000	9.1%
50207 Professional Education Services	758,432	788,769	782,382	-6,387	-0.8%
50209 Other Professional Services	50,802	58,300	51,200	-7,100	-12.2%
50210 Maintenance and Repairs	17,245	9,340	11,800	2,460	26.3%
50211 Maintenance Service Contracts	15,070	14,391	24,337	9,946	69.1%
50212 Vehicle Repair	15,395	4,000	4,000	0	0.0%
50213 Maintenance Service Contracts- Computers	54,726	216	61,784	61,568	28,503.7%
50214 Maintenance - Time and Materials	0	750	0	-750	-100.0%
50220 Lease/Rent Of Equipment	159,272	66,500	71,500	5,000	7.5%
50240 Printing and Binding	6,398	4,500	5,500	1,000	22.2%
50250 Advertising	69	0	0	0	0.0%
50260 Laundry and Dry Cleaning	1,685	1,000	1,200	200	20.0%
50270 Other Contractual Services	1,814,007	1,906,562	2,066,553	159,991	8.4%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	5,343	5,600	5,500	-100	-1.8%
50310 Automotive/Motor Pool	401,997	375,000	307,500	-67,500	-18.0%
50400 Electric Services	806,204	789,000	797,000	8,000	1.0%
50401 Heating Services	282,959	305,569	282,000	-23,569	-7.7%
50402 Water Service	541,644	565,000	467,500	-97,500	-17.3%
50403 Sewer Service	38,397	0	57,500	57,500	100.0%
50404 Refuse Service	24,915	19,600	23,500	3,900	19.9%
50410 Postal Services	20,340	18,000	18,000	0	0.0%
50412 Telecommunications	132,893	132,000	130,700	-1,300	-1.0%
50431 Education and Training	2,608	4,230	1,000	-3,230	-76.4%
50432 Travel (Extradition Of Prisoners)	178	200	220	20	10.0%
50442 Payments To Other Local Governments	300	1,400	1,000	-400	-28.6%
50450 Dues And Association Memberships	1,532	1,600	1,600	0	0.0%
50453 Freight Charges	115	150	150	0	0.0%
50455 Tuition	0	12,500	0	-12,500	-100.0%
50500 Office Supplies	39,542	36,000	39,000	3,000	8.3%
50501 Food Supplies and Food Service Supplies	412	600	600	0	0.0%
50502 Agricultural Supplies	3,742	300	500	200	66.7%
50503 Medical and Laboratory Supplies	146,286	132,084	133,750	1,666	1.3%
50504 Laundry, Housekeeping, and Janitorial Supplies	98,856	58,000	58,000	0	0.0%
50506 Repair and Maintenance Supplies	1,593	1,500	1,400	-100	-6.7%
50507 Gasoline	5,196	2,250	2,250	0	0.0%
50509 Vehicle and Powered Equipment Supplies	1,595	2,100	2,000	-100	-4.8%
50510 Police And Fire Supplies/ITEMS	43,482	28,599	33,650	5,051	17.7%
50511 Uniforms/Wearing Apparel/ITEMS	95,554	46,800	54,500	7,700	16.5%
50512 Books and Subscriptions	10	500	500	0	0.0%
50514 Other Operating Supplies	-729	850	500	-350	-41.2%
50521 Computer Software	0	10,000	0	-10,000	-100.0%
50801 Machinery and Equipment-New \$5000 and Over	0	0	5,000	5,000	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811 Machinery and Equipment-New Less Than \$5000	1,330	750	6,314	5,564	741.9%
50812 Furniture and Fixtures-New Less Than \$5000	0	0	1,200	1,200	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	12,853	0	0	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	1,830	1,000	0	-1,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	442	2,050	0	-2,050	-100.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	500	0	-500	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	5,878	650	1,200	550	84.6%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,275	170	750	580	341.2%
50833 Telecommunications Equipment-Replacement Less Than \$5000	3,581	250	0	-250	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,110	0	800	800	100.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-135,209	0	0	0	0.0%
Total Department	38,647,603	37,491,437	38,336,592	845,155	2.3%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2017-18
SHERIFF

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03002 Investigations					
50209 Other Professional Services	0	0	600	600	100.0%
50220 Lease/Rent Of Equipment	141,108	48,000	53,000	5,000	10.4%
50501 Food Supplies and Food Service Supplies	412	600	600	0	0.0%
50503 Medical and Laboratory Supplies	8,893	5,500	7,000	1,500	27.3%
50510 Police And Fire Supplies/ITEMS	301	400	400	0	0.0%
50514 Other Operating Supplies	0	250	0	-250	-100.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	0	1,000	0	-1,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	442	0	0	0	0.0%
Total Cost Center	151,156	55,750	61,600	5,850	10.5%
03005 Administration					
50200 Medical Services	6,421,050	6,329,793	6,216,583	-113,210	-1.8%
50202 Accounting And Auditing Services	11,305	11,000	12,000	1,000	9.1%
50207 Professional Education Services	758,432	788,769	782,382	-6,387	-0.8%
50209 Other Professional Services	48,716	37,000	49,000	12,000	32.4%
50211 Maintenance Service Contracts	0	365	365	0	0.0%
50220 Lease/Rent Of Equipment	18,164	18,500	18,500	0	0.0%
50250 Advertising	69	0	0	0	0.0%
50270 Other Contractual Services	1,814,007	1,906,562	2,066,553	159,991	8.4%
50286 Weed and Pest Control	3,312	3,500	3,400	-100	-2.9%
50310 Automotive/Motor Pool	401,997	375,000	307,500	-67,500	-18.0%
50400 Electric Services	259,272	249,000	255,000	6,000	2.4%
50401 Heating Services	86,458	95,000	86,000	-9,000	-9.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	181,953	215,000	117,500	-97,500	-45.3%
50403 Sewer Service	38,397	0	57,500	57,500	100.0%
50410 Postal Services	20,340	18,000	18,000	0	0.0%
50412 Telecommunications	81,199	79,000	79,000	0	0.0%
50431 Education and Training	2,608	4,230	0	-4,230	-100.0%
50432 Travel (Extradition Of Prisoners)	178	200	220	20	10.0%
50442 Payments To Other Local Governments	300	1,400	1,000	-400	-28.6%
50450 Dues And Association Memberships	1,532	1,600	1,600	0	0.0%
50453 Freight Charges	115	150	150	0	0.0%
50455 Tuition	0	12,500	0	-12,500	-100.0%
50503 Medical and Laboratory Supplies	120,438	110,000	110,000	0	0.0%
50506 Repair and Maintenance Supplies	439	300	0	-300	-100.0%
50514 Other Operating Supplies	805	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	776	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	2,300	0	0	0	0.0%
Total Cost Center	10,274,162	10,256,869	10,182,253	-74,616	-0.7%
03006 Jail West Personnel					
50100 Full-Time Salaries and Wages - Regular	10,805,615	12,582,478	12,310,130	-272,348	-2.2%
50101 Full-Time Salaries and Wages - Overtime	1,987,346	900,000	1,016,117	116,117	12.9%
50104 Temporary Salaries and Wages - Regular	1,392,601	99,505	269,704	170,199	171.0%
50105 Temporary Salaries and Wages - Overtime	6,610	0	0	0	0.0%
50107 27th Pay Adjustment	0	-554,963	0	554,963	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,477	0	0	0	0.0%
50109 Vacancy Savings	0	-288,581	-289,485	-904	-0.3%
50110 FICA	1,039,810	1,028,730	1,036,453	7,723	0.8%
50111 Retirement VRS	1,615,234	1,636,980	1,601,548	-35,432	-2.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	1,562,561	1,889,379	2,024,070	134,691	7.1%
50113 Group Insurance - Life (VRS)	126,711	167,347	163,725	-3,622	-2.2%
50114 Unemployment Insurance	3,020	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-135,209	0	0	0	0.0%
Total Cost Center	18,409,776	17,460,875	18,132,262	671,387	3.8%
03101 Booking					
50211 Maintenance Service Contracts	5,470	4,176	14,072	9,896	237.0%
50503 Medical and Laboratory Supplies	0	84	250	166	197.6%
50510 Police And Fire Supplies/ITEMS	0	109	0	-109	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	1,824	1,824	100.0%
Total Cost Center	5,470	4,369	16,146	11,777	269.6%
03103 Jail West Maintenance & Programs					
50209 Other Professional Services	0	0	600	600	100.0%
50210 Maintenance and Repairs	15,650	4,500	8,000	3,500	77.8%
50211 Maintenance Service Contracts	9,000	9,000	9,000	0	0.0%
50214 Maintenance - Time and Materials	0	750	0	-750	-100.0%
50404 Refuse Service	16,955	13,100	16,500	3,400	26.0%
50506 Repair and Maintenance Supplies	1,154	1,000	1,100	100	10.0%
50510 Police And Fire Supplies/ITEMS	0	0	2,800	2,800	100.0%
50512 Books and Subscriptions	10	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	750	2,000	1,250	166.7%
50821 Machinery and Equipment-Replacement \$5000 and Over	0	500	0	-500	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	0	750	750	100.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	200	0	0	0	0.0%
Total Cost Center	42,969	29,600	40,750	11,150	37.7%
03105 Transportation					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50212 Vehicle Repair	15,395	4,000	4,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	1,337	0	0	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	1,830	0	0	0	0.0%
Total Cost Center	18,562	4,000	4,000	0	0.0%
03201 Computer Operations					
50213 Maintenance Service Contracts- Computers	54,726	216	61,784	61,568	28,503.7%
50514 Other Operating Supplies	-5	0	0	0	0.0%
50521 Computer Software	0	10,000	0	-10,000	-100.0%
50815 Computer Equipment-New Less Than \$5000	0	1,700	0	-1,700	-100.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,110	0	0	0	0.0%
Total Cost Center	55,831	11,916	61,784	49,868	418.5%
03202 Circuit/General Courts					
50210 Maintenance and Repairs	0	840	800	-40	-4.8%
50510 Police And Fire Supplies/ITEMS	0	1,500	450	-1,050	-70.0%
50811 Machinery and Equipment-New Less Than \$5000	0	0	140	140	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	5,878	450	0	-450	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,275	170	0	-170	-100.0%
Total Cost Center	7,153	2,960	1,390	-1,570	-53.0%
03203 Civil Process					
50813 Telecommunications Equipment-New Less Than \$5000	12,077	0	0	0	0.0%
Total Cost Center	12,077	0	0	0	0.0%
03205 Personnel					
50200 Medical Services	13,517	6,000	12,000	6,000	100.0%
50209 Other Professional Services	942	1,000	1,000	0	0.0%
50500 Office Supplies	0	0	500	500	100.0%
50510 Police And Fire Supplies/ITEMS	0	10,590	5,000	-5,590	-52.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50511 Uniforms/Wearing Apparel/ITEMS	744	300	800	500	166.7%
50514 Other Operating Supplies	1,485	200	500	300	150.0%
Total Cost Center	16,688	18,090	19,800	1,710	9.5%
03206 Planning & Development					
50209 Other Professional Services	0	20,000	0	-20,000	-100.0%
50431 Education and Training	0	0	1,000	1,000	100.0%
50512 Books and Subscriptions	0	500	500	0	0.0%
Total Cost Center	0	20,500	1,500	-19,000	-92.7%
03207 Uniforms & Property					
50240 Printing and Binding	4,314	3,500	4,000	500	14.3%
50260 Laundry and Dry Cleaning	1,685	1,000	1,200	200	20.0%
50500 Office Supplies	32,187	28,000	30,000	2,000	7.1%
50510 Police And Fire Supplies/ITEMS	3,230	5,000	9,000	4,000	80.0%
50511 Uniforms/Wearing Apparel/ITEMS	94,810	46,500	53,700	7,200	15.5%
50514 Other Operating Supplies	460	0	0	0	0.0%
Total Cost Center	136,686	84,000	97,900	13,900	16.5%
03208 Warehouse					
50503 Medical and Laboratory Supplies	16,955	16,500	16,500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	98,856	58,000	58,000	0	0.0%
Total Cost Center	115,811	74,500	74,500	0	0.0%
03209 Training					
50209 Other Professional Services	850	0	0	0	0.0%
50211 Maintenance Service Contracts	600	600	600	0	0.0%
50500 Office Supplies	0	0	1,000	1,000	100.0%
50510 Police And Fire Supplies/ITEMS	38,614	11,000	16,000	5,000	45.5%
50514 Other Operating Supplies	462	400	0	-400	-100.0%
Total Cost Center	40,526	12,000	17,600	5,600	46.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03301 Jail East Maintenance & Programs					
50209 Other Professional Services	294	300	0	-300	-100.0%
50210 Maintenance and Repairs	-93	1,000	1,000	0	0.0%
50211 Maintenance Service Contracts	0	250	300	50	20.0%
50240 Printing and Binding	2,084	1,000	1,500	500	50.0%
50286 Weed and Pest Control	2,031	2,100	2,100	0	0.0%
50400 Electric Services	546,932	540,000	542,000	2,000	0.4%
50401 Heating Services	196,501	210,569	196,000	-14,569	-6.9%
50402 Water Service	359,691	350,000	350,000	0	0.0%
50404 Refuse Service	7,960	6,500	7,000	500	7.7%
50412 Telecommunications	51,694	53,000	51,700	-1,300	-2.5%
50500 Office Supplies	7,355	8,000	7,500	-500	-6.3%
50502 Agricultural Supplies	3,742	300	500	200	66.7%
50506 Repair and Maintenance Supplies	0	200	300	100	50.0%
50507 Gasoline	5,196	2,250	2,250	0	0.0%
50509 Vehicle and Powered Equipment Supplies	1,595	2,100	2,000	-100	-4.8%
50514 Other Operating Supplies	-3,936	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	0	5,000	5,000	100.0%
50811 Machinery and Equipment-New Less Than \$5000	1,330	0	1,350	1,350	100.0%
50815 Computer Equipment-New Less Than \$5000	0	350	0	-350	-100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	200	200	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	1,081	250	0	-250	-100.0%
Total Cost Center	1,183,457	1,178,369	1,170,700	-7,669	-0.7%
03302 Jail East Security					
50210 Maintenance and Repairs	1,688	3,000	2,000	-1,000	-33.3%
50811 Machinery and Equipment-New Less Than \$5000	0	0	1,000	1,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812 Furniture and Fixtures-New Less Than \$5000	0	0	1,200	1,200	100.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	0	1,000	1,000	100.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	0	800	800	100.0%
Total Cost Center	1,688	3,000	6,000	3,000	100.0%
03303 Jail East Personnel					
50100 Full-Time Salaries and Wages - Regular	5,081,723	5,847,852	5,738,157	-109,695	-1.9%
50101 Full-Time Salaries and Wages - Overtime	1,047,921	550,000	550,000	0	0.0%
50107 27th Pay Adjustment	0	-258,093	0	258,093	100.0%
50109 Vacancy Savings	0	-134,208	-136,585	-2,377	-1.8%
50110 FICA	451,488	489,436	481,044	-8,392	-1.7%
50111 Retirement VRS	752,613	760,806	746,534	-14,272	-1.9%
50112 Hospital/Medical Plans	783,573	941,070	992,940	51,870	5.5%
50113 Group Insurance - Life (VRS)	58,273	77,776	76,317	-1,459	-1.9%
Total Cost Center	8,175,591	8,274,639	8,448,407	173,768	2.1%