

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 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.

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	FY17 Actual	FY18 Original	FY19 Proposed	Change 18 to 19
Personnel	\$ 28,398,761	\$ 26,580,669	\$ 27,360,477	2.9%
Operation	14,750,965	11,740,659	13,472,799	14.8%
Capital	29,732	15,264	13,624	(10.7%)
Total	\$ 43,179,458	\$ 38,336,592	\$ 40,846,900	6.5%
 Personnel Complement*	 390	 394	 394	 0

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

Performance Measures				
	FY17	FY18	FY19	Change 18 to 19
Workload Measures				
Number of Civil Papers Served	122,337	125,000	128,000	3,000
Average Daily Inmate Population	1,350	1,465	1,525	60
Number of Commitals to Jail	15,049	15,425	15,811	386
Work Release Participants (Monthly Avg)	60	65	70	5
Home Incarceration (Monthly Avg)	24	26	30	4
GPS Bond (Monthly Avg)	78	87	100	13
Average Number of State Inmates	464	600	624	24

- 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 marketable skills to lead productive and law abiding lives.

Budget Highlights

The Sheriff's Office budget for FY2018-19 totals \$40,846,900, which represents an overall net increase of \$2,510,308 or 6.5 percent when compared to the approved budget. The personnel component increased by a net difference of \$779,808 or 2.9 percent from the previous approved fiscal year. This component reflects a salary increase for FY2018-19 as well as rising health care and VRS costs. 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 increase by \$1,732,140 or 14.8 percent from the previous approved budget. An adjustment of \$912,500 was made to cover costs associated with the housing of approximately fifty female inmates at Chesterfield County's jail in order to relieve overcrowding at Henrico County's jail. A total of \$500,000 is included to cover additional expenditures in the food service contract primarily as a result of the increase in the inmate population. Funding of \$280,000 is included to more accurately reflect current actuals for the GPS monitoring equipment expense. This equipment assists in controlling inmates and bond releases.

Funding of \$20,000 is included to begin a formal training and leadership program for the Sheriff's Office. In addition, funding of \$10,000 is included to support the purchase of safety supplies. The operating component also includes \$8,000 to begin a replacement program for ballistic vests. The remaining adjustment of \$1,640 is due to the reallocation of funding from the capital component. Adjustments were made to several accounts within the operating component to more accurately reflect forecasted expenditures. The capital component decreased by a net difference of \$1,640 or 10.7 percent in order to provide additional funding to the operating component.

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 686 inmates, housing both male and female inmates. The Sheriff and administrative staff are also at this location.

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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 655 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 two years. 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 \$780,000 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 students who complete the academy with college credit. This training is provided at a minimal cost to the student. 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 seventh student basic jailor academy, which had a total of 28 students enrolled, was completed in August 2017. 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.

In August 2017, Sheriff Michael L. Wade accepted the Lucy Web Hayes Award from the American Correctional Association which honors correctional agencies that have met 100.0 percent compliance with both ACA accreditation standards and federal Prison Rape Elimination Act standards. The Henrico County Jail was the third entity to receive this award and the first jail. There have been a total of seven recipients.

Opiate Recovery By Intensive Tracking (ORBIT Program) is a four-phased treatment to address the current opiate problem. In phase two, the qualified participants are assigned to work details. These work details provided some necessary training needed upon the participant's release and also reduce the use of some outside contractors by the County.

The Sheriff's Office continues to utilize cost savings initiatives which were implemented 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 2017, a total of \$92,456 in revenue was generated from the sales of the holiday packs. It is

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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 FY2016-17, the actual overall percentage of jail operating costs paid by the State was 34.9 percent, 59.7 percent was paid by the County, and the remaining 5.4 percent was paid with various other departmental revenues. In the FY2018-19 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 59.1 percent of funding (the remaining 5.0 percent will be funded with departmental revenues).

Fiscal Year	State Funding	% of State Funding	State Resp. Inmates	% of Total Inmates
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	15,063,503	34.9%	464	34%
FY18*	14,450,000	37.7%	600	41%
FY19*	14,650,000	35.9%	624	41%

**FY18 and FY19 represent forecasted estimates.*

The chart above 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 increased from \$14,967,520 in FY2008-09 to \$15,063,503 in

FY2016-17. In FY2008-09, the average daily population totaled 1,164, with 1,061 local inmates and 103 State inmates. In FY2016-17, the average daily population totaled 1,350 with 886 local inmates and 464 State inmates. The number of State inmates housed in the County's jail has increased by 361 or 350.5 percent since FY2008-09 while the percentage of State funding has decreased over the same period.

The number of prisoners confined in the Henrico Regional System has increased dramatically from FY2015-16. The FY2018-19 budget was prepared on the assumption of an average daily inmate population of 1,525. This estimate is based on 915 prisoners at Jail West and 610 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
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	11,750	32,368
FY15	20,779	11,230	32,009
FY16	20,516	12,320	32,836
FY17	20,827	11,158	31,985
FY18*	16,305	9,863	26,168
FY19*	17,178	9,607	26,785

**FY18 and FY19 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 \$12,859 in FY2008-09 to \$11,158 in FY2016-17 while the County's share has increased from \$17,602 in FY2008-09 to \$20,827 in FY2016-17.



**Department Operating Budget
Henrico County, Virginia
FY2018-19
SHERIFF**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	17,021,508	18,048,287	18,497,672	449,385	2.5%
50101 Full-Time Salaries and Wages - Overtime	3,539,605	1,566,117	1,566,117	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,402,699	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,129	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,870	0	4,970	4,970	100.0%
50109 Vacancy Savings	0	-426,070	-443,390	-17,320	-4.1%
50110 FICA	1,617,422	1,517,497	1,552,208	34,711	2.3%
50111 Retirement VRS	2,109,922	2,348,082	2,458,341	110,259	4.7%
50112 Hospital/Medical Plans	2,474,553	3,017,010	3,212,535	195,525	6.5%
50113 Group Insurance - Life (VRS)	211,400	240,042	242,320	2,278	0.9%
50114 Unemployment Insurance	16,653	0	0	0	0.0%
50200 Medical Services	8,461,271	6,228,583	6,221,000	-7,583	-0.1%
50202 Accounting And Auditing Services	11,575	12,000	12,000	0	0.0%
50207 Professional Education Services	740,304	782,382	780,000	-2,382	-0.3%
50209 Other Professional Services	47,055	51,200	47,100	-4,100	-8.0%
50210 Maintenance and Repairs	63,743	11,800	27,800	16,000	135.6%
50211 Maintenance Service Contracts	14,483	24,337	24,300	-37	-0.2%
50212 Vehicle Repair	12,767	4,000	4,000	0	0.0%
50213 Maintenance Service Contracts- Computers	58,636	61,784	62,000	216	0.3%
50214 Maintenance - Time and Materials	280	0	0	0	0.0%
50220 Lease/Rent Of Equipment	289,062	71,500	351,500	280,000	391.6%
50240 Printing and Binding	7,368	5,500	6,500	1,000	18.2%
50250 Advertising	73	0	0	0	0.0%
50260 Laundry and Dry Cleaning	907	1,200	1,000	-200	-16.7%
50270 Other Contractual Services	2,301,727	2,066,553	2,560,000	493,447	23.9%
50286 Weed and Pest Control	5,988	5,500	5,400	-100	-1.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	290,592	307,500	307,500	0	0.0%
50400 Electric Services	820,383	797,000	790,000	-7,000	-0.9%
50401 Heating Services	345,811	282,000	286,000	4,000	1.4%
50402 Water Service	589,062	467,500	467,500	0	0.0%
50403 Sewer Service	125,703	57,500	59,000	1,500	2.6%
50404 Refuse Service	23,887	23,500	23,000	-500	-2.1%
50410 Postal Services	18,317	18,000	18,000	0	0.0%
50412 Telecommunications	130,765	130,700	130,000	-700	-0.5%
50431 Education and Training	2,261	1,000	23,500	22,500	2,250.0%
50432 Travel (Extradition Of Prisoners)	14	220	220	0	0.0%
50442 Payments To Other Local Governments	5,951	1,000	912,000	911,000	91,100.0%
50450 Dues And Association Memberships	1,362	1,600	1,500	-100	-6.3%
50453 Freight Charges	82	150	150	0	0.0%
50500 Office Supplies	36,753	39,000	39,000	0	0.0%
50501 Food Supplies and Food Service Supplies	333	600	600	0	0.0%
50502 Agricultural Supplies	41	500	250	-250	-50.0%
50503 Medical and Laboratory Supplies	161,045	133,750	133,750	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	87,874	58,000	60,879	2,879	5.0%
50506 Repair and Maintenance Supplies	1,803	1,400	2,300	900	64.3%
50507 Gasoline	4,266	2,250	3,000	750	33.3%
50509 Vehicle and Powered Equipment Supplies	1,191	2,000	1,500	-500	-25.0%
50510 Police And Fire Supplies/ITEMS	58,136	33,650	54,750	21,100	62.7%
50511 Uniforms/Wearing Apparel/ITEMS	54,794	54,500	54,800	300	0.6%
50512 Books and Subscriptions	392	500	500	0	0.0%
50514 Other Operating Supplies	-650	500	500	0	0.0%
50515 Road Materials	77	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	5,000	0	-5,000	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	3,655	6,314	8,874	2,560	40.5%
50812 Furniture and Fixtures-New Less Than \$5000	0	1,200	1,200	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813 Telecommunications Equipment-New Less Than \$5000	14,874	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$5000	100	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	9,603	1,200	2,000	800	66.7%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	750	750	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	650	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	850	800	800	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-24,519	0	0	0	0.0%
Total Department	43,179,458	38,336,592	40,846,900	2,510,308	6.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2018-19
SHERIFF

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03002 Investigations					
50209 Other Professional Services	0	600	600	0	0.0%
50220 Lease/Rent Of Equipment	270,872	53,000	333,000	280,000	528.3%
50501 Food Supplies and Food Service Supplies	333	600	600	0	0.0%
50503 Medical and Laboratory Supplies	9,476	7,000	7,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	372	400	400	0	0.0%
50514 Other Operating Supplies	97	0	0	0	0.0%
Total Cost Center	281,150	61,600	341,600	280,000	454.5%
03005 Administration					
50200 Medical Services	8,450,047	6,216,583	6,210,000	-6,583	-0.1%
50202 Accounting And Auditing Services	11,575	12,000	12,000	0	0.0%
50207 Professional Education Services	740,304	782,382	780,000	-2,382	-0.3%
50209 Other Professional Services	39,313	49,000	45,000	-4,000	-8.2%
50211 Maintenance Service Contracts	420	365	400	35	9.6%
50220 Lease/Rent Of Equipment	18,190	18,500	18,500	0	0.0%
50250 Advertising	73	0	0	0	0.0%
50270 Other Contractual Services	2,301,727	2,066,553	2,560,000	493,447	23.9%
50286 Weed and Pest Control	4,087	3,400	3,400	0	0.0%
50310 Automotive/Motor Pool	290,592	307,500	307,500	0	0.0%
50400 Electric Services	261,597	255,000	250,000	-5,000	-2.0%
50401 Heating Services	93,995	86,000	90,000	4,000	4.7%
50402 Water Service	127,126	117,500	117,500	0	0.0%
50403 Sewer Service	125,703	57,500	59,000	1,500	2.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410 Postal Services	18,317	18,000	18,000	0	0.0%
50412 Telecommunications	89,792	79,000	80,000	1,000	1.3%
50431 Education and Training	2,261	0	2,500	2,500	100.0%
50432 Travel (Extradition Of Prisoners)	14	220	220	0	0.0%
50442 Payments To Other Local Governments	5,951	1,000	912,000	911,000	91,100.0%
50450 Dues And Association Memberships	1,362	1,600	1,500	-100	-6.3%
50453 Freight Charges	82	150	150	0	0.0%
50503 Medical and Laboratory Supplies	135,112	110,000	110,000	0	0.0%
50506 Repair and Maintenance Supplies	27	0	0	0	0.0%
50514 Other Operating Supplies	907	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	650	0	0	0	0.0%
Total Cost Center	12,719,224	10,182,253	11,577,670	1,395,417	13.7%
03006 Jail West Personnel					
50100 Full-Time Salaries and Wages - Regular	11,605,193	12,310,130	12,572,587	262,457	2.1%
50101 Full-Time Salaries and Wages - Overtime	2,375,002	1,016,117	1,016,117	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,402,699	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	1,129	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,790	0	4,672	4,672	100.0%
50109 Vacancy Savings	0	-289,485	-301,346	-11,861	-4.1%
50110 FICA	1,130,651	1,036,453	1,056,864	20,411	2.0%
50111 Retirement VRS	1,437,356	1,601,548	1,670,897	69,349	4.3%
50112 Hospital/Medical Plans	1,648,948	2,024,070	2,147,112	123,042	6.1%
50113 Group Insurance - Life (VRS)	143,683	163,725	164,701	976	0.6%
50114 Unemployment Insurance	15,897	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-24,096	0	0	0	0.0%
Total Cost Center	19,740,252	18,132,262	18,601,308	469,046	2.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03101 Booking					
50211 Maintenance Service Contracts	4,098	14,072	14,000	-72	-0.5%
50503 Medical and Laboratory Supplies	0	250	250	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	1,824	1,734	-90	-4.9%
Total Cost Center	4,098	16,146	15,984	-162	-1.0%
03103 Jail West Maintenance & Programs					
50209 Other Professional Services	0	600	500	-100	-16.7%
50210 Maintenance and Repairs	25,218	8,000	14,000	6,000	75.0%
50211 Maintenance Service Contracts	9,365	9,000	9,000	0	0.0%
50214 Maintenance - Time and Materials	280	0	0	0	0.0%
50404 Refuse Service	15,561	16,500	16,000	-500	-3.0%
50506 Repair and Maintenance Supplies	1,177	1,100	2,000	900	81.8%
50510 Police And Fire Supplies/ITEMS	0	2,800	1,000	-1,800	-64.3%
50515 Road Materials	77	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	3,598	2,000	2,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1,296	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	3,725	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	0	750	750	0	0.0%
Total Cost Center	60,297	40,750	45,250	4,500	11.0%
03105 Transportation					
50212 Vehicle Repair	12,767	4,000	4,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	0	5,000	5,000	100.0%
Total Cost Center	12,767	4,000	9,000	5,000	125.0%
03201 Computer Operations					
50213 Maintenance Service Contracts- Computers	58,636	61,784	62,000	216	0.3%
50514 Other Operating Supplies	-384	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	58,252	61,784	62,000	216	0.3%
03202 Circuit/General Courts					
50210 Maintenance and Repairs	0	800	800	0	0.0%
50510 Police And Fire Supplies/ITEMS	0	450	350	-100	-22.2%
50811 Machinery and Equipment-New Less Than \$5000	0	140	140	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	5,878	0	0	0	0.0%
Total Cost Center	5,878	1,390	1,290	-100	-7.2%
03203 Civil Process					
50510 Police And Fire Supplies/ITEMS	0	0	5,000	5,000	100.0%
50813 Telecommunications Equipment-New Less Than \$5000	13,578	0	0	0	0.0%
Total Cost Center	13,578	0	5,000	5,000	100.0%
03205 Personnel					
50200 Medical Services	11,224	12,000	11,000	-1,000	-8.3%
50209 Other Professional Services	751	1,000	1,000	0	0.0%
50500 Office Supplies	0	500	500	0	0.0%
50510 Police And Fire Supplies/ITEMS	10,000	5,000	4,000	-1,000	-20.0%
50511 Uniforms/Wearing Apparel/ITEMS	0	800	800	0	0.0%
50514 Other Operating Supplies	0	500	500	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-423	0	0	0	0.0%
Total Cost Center	21,552	19,800	17,800	-2,000	-10.1%
03206 Planning & Development					
50209 Other Professional Services	6,661	0	0	0	0.0%
50431 Education and Training	0	1,000	21,000	20,000	2,000.0%
50512 Books and Subscriptions	392	500	500	0	0.0%
50815 Computer Equipment-New Less Than \$5000	100	0	0	0	0.0%
Total Cost Center	7,153	1,500	21,500	20,000	1,333.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03207 Uniforms & Property					
50240 Printing and Binding	5,861	4,000	5,000	1,000	25.0%
50260 Laundry and Dry Cleaning	907	1,200	1,000	-200	-16.7%
50500 Office Supplies	29,619	30,000	30,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	1,324	9,000	24,000	15,000	166.7%
50511 Uniforms/Wearing Apparel/ITEMS	54,794	53,700	54,000	300	0.6%
Total Cost Center	92,505	97,900	114,000	16,100	16.4%
03208 Warehouse					
50503 Medical and Laboratory Supplies	16,457	16,500	16,500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	87,874	58,000	60,879	2,879	5.0%
50811 Machinery and Equipment-New Less Than \$5000	57	0	0	0	0.0%
Total Cost Center	104,388	74,500	77,379	2,879	3.9%
03209 Training					
50211 Maintenance Service Contracts	600	600	600	0	0.0%
50500 Office Supplies	0	1,000	1,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	46,440	16,000	15,000	-1,000	-6.3%
50514 Other Operating Supplies	273	0	0	0	0.0%
Total Cost Center	47,313	17,600	16,600	-1,000	-5.7%
03301 Jail East Maintenance & Programs					
50209 Other Professional Services	330	0	0	0	0.0%
50210 Maintenance and Repairs	38,525	1,000	11,000	10,000	1,000.0%
50211 Maintenance Service Contracts	0	300	300	0	0.0%
50240 Printing and Binding	1,507	1,500	1,500	0	0.0%
50286 Weed and Pest Control	1,901	2,100	2,000	-100	-4.8%
50400 Electric Services	558,786	542,000	540,000	-2,000	-0.4%
50401 Heating Services	251,816	196,000	196,000	0	0.0%
50402 Water Service	461,936	350,000	350,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404 Refuse Service	8,326	7,000	7,000	0	0.0%
50412 Telecommunications	40,973	51,700	50,000	-1,700	-3.3%
50500 Office Supplies	7,134	7,500	7,500	0	0.0%
50502 Agricultural Supplies	41	500	250	-250	-50.0%
50506 Repair and Maintenance Supplies	599	300	300	0	0.0%
50507 Gasoline	4,266	2,250	3,000	750	33.3%
50509 Vehicle and Powered Equipment Supplies	1,191	2,000	1,500	-500	-25.0%
50514 Other Operating Supplies	-1,543	0	0	0	0.0%
50801 Machinery and Equipment-New \$5000 and Over	0	5,000	0	-5,000	-100.0%
50811 Machinery and Equipment-New Less Than \$5000	0	1,350	4,000	2,650	196.3%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	200	1,000	800	400.0%
50835 Computer Equipment-Replacement Less Than \$5000	850	0	0	0	0.0%
Total Cost Center	1,376,638	1,170,700	1,175,350	4,650	0.4%
03302 Jail East Security					
50210 Maintenance and Repairs	0	2,000	2,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	0	1,000	1,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	1,200	1,200	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	0	1,000	1,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	800	800	0	0.0%
Total Cost Center	0	6,000	6,000	0	0.0%
03303 Jail East Personnel					
50100 Full-Time Salaries and Wages - Regular	5,416,315	5,738,157	5,925,085	186,928	3.3%
50101 Full-Time Salaries and Wages - Overtime	1,164,603	550,000	550,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	80	0	298	298	100.0%
50109 Vacancy Savings	0	-136,585	-142,044	-5,459	-4.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	486,771	481,044	495,344	14,300	3.0%
50111 Retirement VRS	672,566	746,534	787,444	40,910	5.5%
50112 Hospital/Medical Plans	825,605	992,940	1,065,423	72,483	7.3%
50113 Group Insurance - Life (VRS)	67,717	76,317	77,619	1,302	1.7%
50114 Unemployment Insurance	756	0	0	0	0.0%
Total Cost Center	8,634,413	8,448,407	8,759,169	310,762	3.7%