

# 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

<u>Description</u>	<u>FY19 Actual</u>	<u>FY20 Original</u>	<u>FY21 Proposed</u>	<u>Change 20 to 21</u>
Personnel	\$ 29,812,245	\$ 28,548,119	\$ 29,613,597	3.7%
Operation	17,074,738	13,869,463	13,939,463	0.5%
Capital	80,910	13,624	43,624	220.2%
Total	<u>\$ 46,967,893</u>	<u>\$ 42,431,206</u>	<u>\$ 43,596,684</u>	<u>2.7%</u>
Personnel Complement*	395	395	399	4

\*Includes one additional alternative sentencing investigator and two Peer Recovery Specialists recommended by the Recovery Roundtable. One additional Inmate Classification Officer position was added through a September 2019 budget amendment.

**PERFORMANCE MEASURES**

<b>Workload Measures</b>	<b>FY2019</b>	<b>FY2020</b>	<b>FY2021</b>	<b>Change FY20 to FY21</b>
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 \$43,596,684 which represents an overall increase of \$1,165,478 or 2.7 percent when compared to the FY2019-20 approved budget. This increase is driven by personnel expenses that have risen \$1,065,478 or 3.7 percent from the previous approved fiscal year. This component reflects revised salary estimates including a merit-based pay increase as well as rising health care costs. Additionally, the personnel total reflects the addition of three new positions recommended by the Recovery Roundtable. A 0.5% increase can be seen in the Sheriff's Office operating budget that reflects an addition to the budget to support new GPS technology at the recommendation of the Recovery Roundtable.

**OPERATING & CAPITAL COMPONENT HIGHLIGHTS**

The operating component is forecast to increase by \$70,000 in the FY2020-21 budget request. This reflects the addition of \$100,000 to support enhanced GPS technology as well as a \$30,000 transfer of funds to the capital budget for equipment for emergency vehicles. Adjustments were made to several accounts within the operating component in order to more accurately reflect forecasted expenditures. The capital component totals \$43,624 and reflects the \$30,000 increase mentioned above.

## 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 main 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.

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### 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.

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### ACCREDITATIONS & AWARDS

Jail East and Jail West both passed the American Correctional Association (ACA) audit in May 2018 and were certified in August 2018. This accreditation is earned by complying with over 500 ACA accreditation standards.

## *Sheriff*

In June and July 2019 both Jail East and Jail West successfully completed a required PREA (Prison Rape Elimination Act) audit. The audit evaluated compliance with federal law.

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### 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, 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.

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### RECOVERY ROUNDTABLE RECOMMENDATIONS

The Henrico Recovery Roundtable has recommended the inclusion of funding within the Sheriff's Office budget for additional GPS technology, two peer recovery specialists, and one alternative sentencing investigator for FY2020-21. These additions reflect an increase of \$100,000 to the operating component of the budget and \$177,014 within personnel.

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### 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/>.

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### 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).

*Sheriff*

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			

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.

The chart to the left 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 time 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.

The chart to the right depicts the total cost per inmate for the County and State as well as the overall cost per inmate over a ten-year time 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.

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



Department Operating Budget  
 Henrico County, Virginia  
 FY2020-21  
 SHERIFF

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	16,541,186	19,232,627	19,786,804	554,177	2.9%
50101 Full-Time Salaries and Wages - Overtime	4,785,663	1,566,117	1,566,117	0	0.0%
50102 Part-Time Salaries and Wages-Regular	83,243	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,582,608	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,415	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,664	6,210	8,106	1,896	30.5%
50109 Vacancy Savings	0	-456,617	-472,708	-16,091	-3.5%
50110 FICA	1,692,433	1,600,686	1,643,475	42,789	2.7%
50111 Retirement VRS	2,187,514	2,554,581	2,768,642	214,061	8.4%
50112 Hospital/Medical Plans	2,710,110	3,523,005	3,770,550	247,545	7.0%
50113 Group Insurance - Life (VRS)	213,859	251,806	272,907	21,101	8.4%
50114 Unemployment Insurance	4,550	0	0	0	0.0%
50200 Medical Services	10,597,561	6,226,190	6,613,190	387,000	6.2%
50202 Accounting And Auditing Services	12,116	12,000	12,000	0	0.0%
50207 Professional Education Services	790,872	780,000	780,000	0	0.0%
50209 Other Professional Services	69,170	71,770	71,770	0	0.0%
50210 Maintenance and Repairs	50,111	28,300	47,800	19,500	68.9%
50211 Maintenance Service Contracts	19,315	37,000	50,700	13,700	37.0%
50212 Vehicle Repair	11,109	14,000	14,000	0	0.0%
50213 Maintenance Service Contracts- Computers	0	62,000	70,000	8,000	12.9%
50220 Lease/Rent Of Equipment	158,908	350,500	450,500	100,000	28.5%
50240 Printing and Binding	7,186	6,500	6,500	0	0.0%
50260 Laundry and Dry Cleaning	141	1,000	1,000	0	0.0%
50270 Other Contractual Services	2,427,196	2,560,000	2,635,000	75,000	2.9%
50286 Weed and Pest Control	6,113	5,400	5,400	0	0.0%
50310 Automotive/Motor Pool	321,445	376,628	376,628	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	833,423	818,000	818,000	0	0.0%
50401 Heating Services	276,299	291,000	311,000	20,000	6.9%
50402 Water Service	416,954	517,500	517,500	0	0.0%
50403 Sewer Service	159,444	159,000	159,000	0	0.0%
50404 Refuse Service	26,945	26,000	33,000	7,000	26.9%
50410 Postal Services	20,149	20,000	20,000	0	0.0%
50412 Telecommunications	132,713	137,000	147,000	10,000	7.3%
50431 Education and Training	31,044	23,500	23,500	0	0.0%
50432 Travel ( Extradition Of Prisoners )	839	1,220	1,220	0	0.0%
50442 Payments To Other Local Governments	261,557	866,500	225,813	-640,687	-73.9%
50450 Dues And Association Memberships	1,476	1,500	1,500	0	0.0%
50453 Freight Charges	99	150	150	0	0.0%
50455 Tuition	0	20,000	20,000	0	0.0%
50500 Office Supplies	48,520	39,890	51,000	11,110	27.9%
50501 Food Supplies and Food Service Supplies	3,415	600	600	0	0.0%
50502 Agricultural Supplies	36	250	250	0	0.0%
50503 Medical and Laboratory Supplies	194,355	153,750	178,750	25,000	16.3%
50504 Laundry, Housekeeping, and Janitorial Supplies	59,824	80,879	80,879	0	0.0%
50506 Repair and Maintenance Supplies	2,972	2,300	2,300	0	0.0%
50507 Gasoline	3,811	3,500	3,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	990	1,500	1,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	89,292	83,013	83,013	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	108,752	75,623	100,000	24,377	32.2%
50512 Books and Subscriptions	411	500	500	0	0.0%
50514 Other Operating Supplies	3,118	13,000	20,000	7,000	53.8%
50521 Computer Software	6,311	2,000	5,000	3,000	150.0%
50811 Machinery and Equipment-New Less Than \$5000	6,735	8,874	8,874	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	0	1,200	1,200	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	9,764	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50814 Motor Vehicles and Equipment-New Less Than \$5000	26,507	0	30,000	30,000	100.0%
50815 Computer Equipment-New Less Than \$5000	9,283	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	7,499	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	14,437	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	3,522	750	750	0	0.0%
50833 Telecommunications Equipment-Replacement Less Than \$5000	822	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	2,341	800	800	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-79,254	0	0	0	0.0%
Total Department	46,967,893	42,431,206	43,596,684	1,165,478	2.7%





Operating Line Item Budget By Cost Center  
 Henrico County, Virginia  
 FY2020-21  
 SHERIFF

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03002 Investigations					
50209 Other Professional Services	250	600	600	0	0.0%
50220 Lease/Rent Of Equipment	137,843	330,000	430,000	100,000	30.3%
50501 Food Supplies and Food Service Supplies	600	600	600	0	0.0%
50503 Medical and Laboratory Supplies	13,851	7,250	7,250	0	0.0%
50510 Police And Fire Supplies/ITEMS	3,235	400	400	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	1,830	0	0	0	0.0%
<b>Total Cost Center</b>	<b>157,609</b>	<b>338,850</b>	<b>438,850</b>	<b>100,000</b>	<b>29.5%</b>
03004 Special Operations					
50510 Police And Fire Supplies/ITEMS	4,203	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	729	0	0	0	0.0%
<b>Total Cost Center</b>	<b>4,932</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
03005 Administration					
50100 Full-Time Salaries and Wages - Regular	-131	0	0	0	0.0%
50200 Medical Services	10,582,302	6,210,000	6,597,000	387,000	6.2%
50202 Accounting And Auditing Services	12,116	12,000	12,000	0	0.0%
50207 Professional Education Services	790,872	780,000	780,000	0	0.0%
50209 Other Professional Services	55,990	50,000	50,000	0	0.0%
50211 Maintenance Service Contracts	575	37,000	50,700	13,700	37.0%
50220 Lease/Rent Of Equipment	21,065	20,500	20,500	0	0.0%
50270 Other Contractual Services	2,427,196	2,560,000	2,635,000	75,000	2.9%
50286 Weed and Pest Control	3,146	3,400	3,400	0	0.0%
50310 Automotive/Motor Pool	321,445	376,628	376,628	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	279,551	265,000	265,000	0	0.0%
50401 Heating Services	113,576	95,000	115,000	20,000	21.1%
50402 Water Service	159,530	157,500	157,500	0	0.0%
50403 Sewer Service	159,444	159,000	159,000	0	0.0%
50410 Postal Services	20,149	20,000	20,000	0	0.0%
50412 Telecommunications	81,423	83,000	93,000	10,000	12.0%
50431 Education and Training	2,700	0	0	0	0.0%
50432 Travel ( Extradition Of Prisoners )	839	1,220	1,220	0	0.0%
50442 Payments To Other Local Governments	261,557	866,500	225,813	-640,687	-73.9%
50450 Dues And Association Memberships	1,476	1,500	1,500	0	0.0%
50453 Freight Charges	99	150	150	0	0.0%
50455 Tuition	0	20,000	20,000	0	0.0%
50503 Medical and Laboratory Supplies	157,567	130,000	155,000	25,000	19.2%
50514 Other Operating Supplies	5,152	0	7,000	7,000	100.0%
50521 Computer Software	6,311	2,000	5,000	3,000	150.0%
50811 Machinery and Equipment-New Less Than \$5000	-350	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	1	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$5000 and Over	7,499	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	616	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	613	0	0	0	0.0%
50833 Telecommunications Equipment- Replacement Less Than \$5000	822	0	0	0	0.0%
Total Cost Center	15,473,151	11,850,398	11,750,411	-99,987	-0.8%
03006 Jail West Personnel					
50100 Full-Time Salaries and Wages - Regular	11,241,992	13,185,576	13,527,315	341,739	2.6%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101 Full-Time Salaries and Wages - Overtime	3,215,973	1,016,117	1,016,117	0	0.0%
50102 Part-Time Salaries and Wages-Regular	83,243	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,582,608	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	5,415	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,390	5,905	7,382	1,477	25.0%
50109 Vacancy Savings	0	-312,186	-322,256	-10,070	-3.2%
50110 FICA	1,184,181	1,096,012	1,122,549	26,537	2.4%
50111 Retirement VRS	1,483,717	1,750,928	1,892,313	141,385	8.1%
50112 Hospital/Medical Plans	1,834,556	2,354,616	2,523,150	168,534	7.2%
50113 Group Insurance - Life (VRS)	144,859	172,590	186,527	13,937	8.1%
50114 Unemployment Insurance	2,668	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-64,778	0	0	0	0.0%
<b>Total Cost Center</b>	<b>20,719,824</b>	<b>19,539,262</b>	<b>20,222,801</b>	<b>683,539</b>	<b>3.5%</b>
<b>03101 Booking</b>					
50211 Maintenance Service Contracts	11,157	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	474	1,734	1,734	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	252	0	0	0	0.0%
<b>Total Cost Center</b>	<b>11,883</b>	<b>1,734</b>	<b>1,734</b>	<b>0</b>	<b>0.0%</b>
<b>03103 Jail West Maintenance &amp; Programs</b>					
50209 Other Professional Services	130	0	0	0	0.0%
50210 Maintenance and Repairs	39,737	14,000	23,500	9,500	67.9%
50211 Maintenance Service Contracts	7,583	0	0	0	0.0%
50404 Refuse Service	18,369	17,000	24,000	7,000	41.2%
50506 Repair and Maintenance Supplies	2,714	2,000	2,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	396	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514 Other Operating Supplies	-2,826	1,000	1,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	832	2,000	2,000	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	696	750	750	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	1,543	0	0	0	0.0%
Total Cost Center	69,174	36,750	53,250	16,500	44.9%
03105 Transportation					
50212 Vehicle Repair	11,109	14,000	14,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	3,441	0	0	0	0.0%
50514 Other Operating Supplies	0	2,000	2,000	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	26,507	0	30,000	30,000	100.0%
Total Cost Center	41,057	16,000	46,000	30,000	187.5%
03106 Jail West Library					
50913 Payroll Offset for Inter-Departmental Services Rendered	-14,476	0	0	0	0.0%
Total Cost Center	-14,476	0	0	0	0.0%
03201 Computer Operations					
50213 Maintenance Service Contracts- Computers	0	62,000	70,000	8,000	12.9%
50815 Computer Equipment-New Less Than \$5000	3,870	0	0	0	0.0%
Total Cost Center	3,870	62,000	70,000	8,000	12.9%
03202 Circuit/General Courts					
50210 Maintenance and Repairs	68	800	800	0	0.0%
50510 Police And Fire Supplies/ITEMS	339	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	80	140	140	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	131	0	0	0	0.0%
Total Cost Center	618	940	940	0	0.0%
03203 Civil Process					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50510 Police And Fire Supplies/ITEMS	4,468	0	0	0	0.0%
50514 Other Operating Supplies	0	2,000	2,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	9,763	0	0	0	0.0%
Total Cost Center	14,231	2,000	2,000	0	0.0%
<b>03205 Personnel</b>					
50200 Medical Services	13,404	11,000	11,000	0	0.0%
50209 Other Professional Services	12,800	20,000	20,000	0	0.0%
50500 Office Supplies	1,497	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	32	0	0	0	0.0%
50514 Other Operating Supplies	1,896	7,000	7,000	0	0.0%
Total Cost Center	29,629	38,000	38,000	0	0.0%
<b>03206 Planning &amp; Development</b>					
50431 Education and Training	20,799	23,500	23,500	0	0.0%
50512 Books and Subscriptions	411	500	500	0	0.0%
Total Cost Center	21,210	24,000	24,000	0	0.0%
<b>03207 Uniforms &amp; Property</b>					
50240 Printing and Binding	5,972	5,000	5,000	0	0.0%
50260 Laundry and Dry Cleaning	141	1,000	1,000	0	0.0%
50500 Office Supplies	39,048	31,890	42,000	10,110	31.7%
50510 Police And Fire Supplies/ITEMS	26,825	57,590	57,590	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	107,991	75,623	100,000	24,377	32.2%
Total Cost Center	179,977	171,103	205,590	34,487	20.2%
<b>03208 Warehouse</b>					
50503 Medical and Laboratory Supplies	22,937	16,500	16,500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	59,824	80,879	80,879	0	0.0%
Total Cost Center	82,761	97,379	97,379	0	0.0%
<b>03209 Training</b>					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50200 Medical Services	1,855	5,190	5,190	0	0.0%
50209 Other Professional Services	0	1,170	1,170	0	0.0%
50431 Education and Training	7,545	0	0	0	0.0%
50500 Office Supplies	172	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	2,815	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	46,385	25,023	25,023	0	0.0%
50514 Other Operating Supplies	0	1,000	1,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	423	0	0	0	0.0%
Total Cost Center	59,195	32,383	32,383	0	0.0%
<b>03301 Jail East Maintenance &amp; Programs</b>					
50210 Maintenance and Repairs	9,623	13,500	23,500	10,000	74.1%
50240 Printing and Binding	1,214	1,500	1,500	0	0.0%
50286 Weed and Pest Control	2,967	2,000	2,000	0	0.0%
50400 Electric Services	553,872	553,000	553,000	0	0.0%
50401 Heating Services	162,723	196,000	196,000	0	0.0%
50402 Water Service	257,424	360,000	360,000	0	0.0%
50404 Refuse Service	8,576	9,000	9,000	0	0.0%
50412 Telecommunications	51,290	54,000	54,000	0	0.0%
50500 Office Supplies	7,803	8,000	9,000	1,000	12.5%
50502 Agricultural Supplies	36	250	250	0	0.0%
50506 Repair and Maintenance Supplies	258	300	300	0	0.0%
50507 Gasoline	3,811	3,500	3,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	990	1,500	1,500	0	0.0%
50514 Other Operating Supplies	-1,104	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	4,519	5,000	5,000	0	0.0%
50812 Furniture and Fixtures-New Less Than	0	1,200	1,200	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
\$5000					
50815 Computer Equipment-New Less Than \$5000	4,990	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	4,790	2,000	2,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	0	800	800	0	0.0%
Total Cost Center	1,073,782	1,211,550	1,222,550	11,000	0.9%
03302 Jail East Security					
50210 Maintenance and Repairs	683	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	1,180	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$5000	9,031	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	798	0	0	0	0.0%
Total Cost Center	11,692	0	0	0	0.0%
03303 Jail East Personnel					
50100 Full-Time Salaries and Wages - Regular	5,299,325	6,047,051	6,259,489	212,438	3.5%
50101 Full-Time Salaries and Wages - Overtime	1,569,690	550,000	550,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	274	305	724	419	137.4%
50109 Vacancy Savings	0	-144,431	-150,452	-6,021	-4.2%
50110 FICA	508,252	504,674	520,926	16,252	3.2%
50111 Retirement VRS	703,797	803,653	876,329	72,676	9.0%
50112 Hospital/Medical Plans	875,554	1,168,389	1,247,400	79,011	6.8%
50113 Group Insurance - Life (VRS)	69,000	79,216	86,380	7,164	9.0%
50114 Unemployment Insurance	1,882	0	0	0	0.0%
Total Cost Center	9,027,774	9,008,857	9,390,796	381,939	4.2%