

SHERIFF

DESCRIPTION

The Sheriff is an elected Constitutional Officer that serves a four-year term. 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 these 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 2023 SUMMARY

Annual Fiscal Plan

Description	FY21 Actual	FY22 Original	FY23 Proposed	Change 22 to 23
Personnel	\$ 32,051,440	\$ 31,938,250	\$ 33,896,564	6.1%
Operation	13,416,721	13,499,674	13,505,794	0.0%
Capital	142,239	4,000	16,200	305.0%
Total	<u>\$ 45,610,400</u>	<u>\$ 45,441,924</u>	<u>\$ 47,418,558</u>	<u>4.3%</u>
Personnel Complement	396	396	397 *	1

* Includes the addition of a technology specialist position.

PERFORMANCE MEASURES

	<u>FY21</u>	<u>FY22</u>	<u>FY23</u>	<u>Change 22 to 23</u>
Workload Measures				
Number of Civil Papers Served	68,588	132,000	132,000	0
Average Daily Inmate Population	1,178	1,125	1,200	75
Number of Committals to Jail	11,275	13,750	15,250	1,500
Work Release Participants (Monthly Avg)	71	84	87	3
GPS Bond (Monthly Avg)	163	152	175	23
Home Incarceration (Monthly Avg)	6	26	26	0
Average Number of State Inmates	534	550	565	15

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 FY23 totals \$47,418,558, which represents an overall increase of \$1,976,634, or 4.3% compared to the FY22 approved budget. The personnel portion increased 1,958,314 or 6.1% and includes one position to support technology maintained at both jail locations, increases for health care and benefit costs, and market adjustments for salaries as part of the approved compensation plan for FY23.

The operating and capital components increased by \$18,320 or less than 1% in total for CAM rate changes, and items supporting the added technology position, the rest of the operating budget remains unchanged from the FY22 approved budget.

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 \$805,000 is included in the budget for these courses. Due to COVID, these services were suspended in early 2020 to maintain the life, health, and safety of inmates and staff. However, efforts are underway to get these services started virtually.

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. Due to COVID the 2020 Student Academy was suspended. The last three academies have produced a total of 40 full-time deputies and 31 part-time correctional deputies.

The creation of the Jailor position allows 18 to 21-year-olds 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 operational cost. The Sheriff's Office currently has two jailors on staff. Additionally, seven individuals hired as jailors have now become deputies.

Sheriff

COST SAVINGS INITIATIVE

The Sheriff executed two contracts in FY2021 that are anticipated to reduce costs. The first, executed on August 13, 2020, is with a qualified vendor to provide a comprehensive and fully integrated system within the Henrico County Jail System that includes a Jail Management System, an inmate Telephone System, inmate Commissary Services, and an inmate Trust Accounting System. These systems include integrated networked kiosks, staff and inmate handheld electronic devices, and an inmate email system. The Sheriff's Office expects to reduce direct labor hours through the automation of current manual tasks such as intake, release, and depositing inmate funds. The second contract, executed on July 8, 2020, is with a qualified vendor to provide third party administrator inmate medical services for the Henrico County Jail System. The Sheriff's Office expects to reduce claims costs through increased utilization of Medicaid coverage as vendor management of this function was included in the contract.

The Sheriff's Office has also begun more diversion efforts to decrease the inmate population, which will also result in cost savings. This would include home incarceration and GPS monitoring. These diversion efforts come with the assistance of Henrico County Judges and the Commonwealth's Attorney's Office.

The canteen service offers inmates' families and friends an opportunity to purchase packs containing a variety of items year-round. In FY21, a total of \$343,920 in revenue was generated from the sales of secure packs an 150% increase over FY20. This revenue is deposited into the Commissary Fund used for Sheriff's Office operating costs.

Bondsmen and the public are now able to access basic inmate information via the internet. This saves manpower hours for 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 FY21, the actual overall percentage of jail operating costs (including personnel) paid by the State was 28.6 percent, 54.8 percent was paid by the County, and the remaining 16.6 percent was paid with various other departmental revenues. In the FY23 budget, it is estimated that the Henrico County Sheriff's Office will receive 31.8 percent of funding from the State while the County will contribute 62.3 percent of funding (the remaining 5.9 percent will be funded with departmental revenues).

The chart on the right 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 a portion for these inmates in specific situations. In FY12, the average daily population totaled 1,138, with 870 local inmates and 268 State responsible inmates. In FY21, the average daily population totaled 1,178 with 644 local inmates and 534 State inmates. The number of State inmates housed in the County's jail has increased by 266 or 99.3% since FY12 while the percentage of State funding has increased by 3% less than the county portion.

Fiscal Year	Avg. Inmate Pop.	State Resp. Inmates	% of Total Inmates
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	1,337	515	39%
FY21	1,178	534	45%
FY22*	1,125	550	49%
FY23*	1,200	565	47%

*Forecast Estimates

Sheriff

Fiscal Year	Cost Per Inmate - County Share	Cost Per Inmate - State Share	Cost Per Inmate Total
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
FY20	\$23,965	\$10,508	\$34,473
FY21	\$25,081	\$13,637	\$38,719

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 increased from \$11,216 in FY12 to \$13,637 in FY21 while the County's share has increased from \$20,088 in FY12 to \$25,081 in FY21.



**Department Operating Budget
Henrico County, Virginia
FY2022-23
SHERIFF**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	17,575,690	21,701,394	22,839,434	1,138,040	5.2%
50101 Full-Time Salaries and Wages - Overtime	5,865,743	1,566,117	1,566,117	0	0.0%
50104 Temporary Salaries and Wages - Regular	916,324	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	461	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	5,791	9,078	14,952	5,874	64.7%
50109 Vacancy Savings	0	-703,333	-819,805	-116,472	-16.6%
50110 FICA	1,781,616	1,791,280	1,876,361	85,081	4.7%
50111 Retirement VRS	2,499,184	3,038,196	3,773,212	735,016	24.2%
50112 Hospital/Medical Plans	3,143,101	3,966,336	4,056,988	90,652	2.3%
50113 Group Insurance - Life (VRS)	228,995	299,478	319,601	20,123	6.7%
50114 Unemployment Insurance	34,535	0	0	0	0.0%
50200 Medical Services	7,428,526	6,615,190	6,615,190	0	0.0%
50202 Accounting And Auditing Services	12,920	12,000	12,000	0	0.0%
50207 Professional Education Services	803,247	805,000	805,000	0	0.0%
50209 Other Professional Services	99,763	81,170	81,170	0	0.0%
50210 Maintenance and Repairs	77,720	68,000	68,000	0	0.0%
50211 Maintenance Service Contracts	60,190	55,700	55,700	0	0.0%
50212 Vehicle Repair	16,985	15,000	15,000	0	0.0%
50213 Maintenance Service Contracts-Computers	71,270	75,000	75,000	0	0.0%
50220 Lease/Rent Of Equipment	268,874	350,500	350,500	0	0.0%
50240 Printing and Binding	11,710	7,000	7,000	0	0.0%
50250 Advertising	212	0	0	0	0.0%
50260 Laundry and Dry Cleaning	1,714	1,500	1,500	0	0.0%
50270 Other Contractual Services	2,161,417	2,435,500	2,435,500	0	0.0%
50286 Weed and Pest Control	5,450	5,900	5,900	0	0.0%
50310 Automotive/Motor Pool	336,171	370,947	376,447	5,500	1.5%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50400 Electric Services	702,735	818,000	818,000	0	0.0%
50401 Heating Services	218,661	311,000	311,000	0	0.0%
50402 Water Service	473,050	542,500	542,500	0	0.0%
50403 Sewer Service	214,662	159,000	159,000	0	0.0%
50404 Refuse Service	32,949	42,000	42,000	0	0.0%
50410 Postal Services	27,154	30,000	30,000	0	0.0%
50412 Telecommunications	124,198	147,000	147,600	600	0.4%
50431 Education and Training	7,934	0	0	0	0.0%
50432 Travel (Extradition Of Prisoners)	1,577	1,220	1,220	0	0.0%
50442 Payments To Other Local Governments	0	25,000	25,000	0	0.0%
50450 Dues And Association Memberships	2,070	1,000	1,020	20	2.0%
50453 Freight Charges	128	150	150	0	0.0%
50490 Purchasing Cards Suspense	254	0	0	0	0.0%
50500 Office Supplies	36,696	41,500	41,500	0	0.0%
50501 Food Supplies and Food Service Supplies	584	1,000	1,000	0	0.0%
50503 Medical and Laboratory Supplies	239,162	187,874	187,874	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	110,958	75,000	75,000	0	0.0%
50506 Repair and Maintenance Supplies	0	2,000	2,000	0	0.0%
50507 Gasoline	4,806	3,500	3,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	520	1,500	1,500	0	0.0%
50510 Police And Fire Supplies/ITEMS	57,152	85,023	85,023	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	97,459	100,000	100,000	0	0.0%
50514 Other Operating Supplies	29,902	17,000	17,000	0	0.0%
50521 Computer Software	6,119	10,000	10,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	25,860	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	26,851	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	175	0	200	200	100.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	11,369	4,000	4,000	0	0.0%
50815 Computer Equipment-New Less Than \$5000	4,641	0	12,000	12,000	100.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment- Replacement Less Than \$5000	38,607	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	22,693	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	12,043	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-327,924	0	0	0	0.0%
Total Department	45,610,654	45,441,924	47,418,558	1,976,634	4.3%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2022-23
SHERIFF**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03002 Investigations					
50200 Medical Services	783	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	246,054	330,000	330,000	0	0.0%
50503 Medical and Laboratory Supplies	6,478	9,874	9,874	0	0.0%
50811 Machinery and Equipment-New Less Than \$5000	250	0	0	0	0.0%
Total Cost Center	253,565	340,874	340,874	0	0.0%
03005 Administration					
50200 Medical Services	7,415,912	6,597,000	6,597,000	0	0.0%
50202 Accounting And Auditing Services	12,920	12,000	12,000	0	0.0%
50207 Professional Education Services	803,247	805,000	805,000	0	0.0%
50209 Other Professional Services	95,851	60,000	60,000	0	0.0%
50210 Maintenance and Repairs	423	0	0	0	0.0%
50211 Maintenance Service Contracts	60,190	55,700	55,700	0	0.0%
50220 Lease/Rent Of Equipment	22,820	20,500	20,500	0	0.0%
50250 Advertising	212	0	0	0	0.0%
50270 Other Contractual Services	2,161,417	2,435,500	2,435,500	0	0.0%
50286 Weed and Pest Control	3,146	3,900	3,900	0	0.0%
50310 Automotive/Motor Pool	336,171	370,947	376,447	5,500	1.5%
50400 Electric Services	241,169	265,000	265,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50401 Heating Services	110,779	115,000	115,000	0	0.0%
50402 Water Service	216,823	157,500	157,500	0	0.0%
50403 Sewer Service	214,662	159,000	159,000	0	0.0%
50410 Postal Services	27,154	30,000	30,000	0	0.0%
50412 Telecommunications	85,601	93,000	93,600	600	0.6%
50431 Education and Training	2,339	0	0	0	0.0%
50432 Travel (Extradition Of Prisoners)	1,577	1,220	1,220	0	0.0%
50442 Payments To Other Local Governments	0	25,000	25,000	0	0.0%
50450 Dues And Association Memberships	2,070	1,000	1,020	20	2.0%
50453 Freight Charges	128	150	150	0	0.0%
50490 Purchasing Cards Suspense	254	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	584	1,000	1,000	0	0.0%
50503 Medical and Laboratory Supplies	151,195	160,000	160,000	0	0.0%
50507 Gasoline	5	0	0	0	0.0%
50514 Other Operating Supplies	27,273	8,000	8,000	0	0.0%
50521 Computer Software	6,119	10,000	10,000	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	2,073	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$5000	175	0	200	200	100.0%
50815 Computer Equipment-New Less Than \$5000	4,641	0	12,000	12,000	100.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	13,338	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	13,611	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Computer Equipment-Replacement	337	0	0	0	0.0%
50835 Less Than \$5000					
Total Cost Center	12,034,216	11,386,417	11,404,737	18,320	0.2%
03006 Jail West Personnel					
Full-Time Salaries and Wages - Regular	11,983,386	14,719,176	15,477,991	758,815	5.2%
50100					
Full-Time Salaries and Wages - Overtime	3,789,515	1,016,117	1,016,117	0	0.0%
50101					
Temporary Salaries and Wages - Regular	916,324	269,704	269,704	0	0.0%
50104					
Temporary Salaries and Wages - Overtime	461	0	0	0	0.0%
50105					
Hybrid Disability Prgm (Prev Wage Adj)	5,152	7,512	13,795	6,283	83.6%
50108					
Vacancy Savings	0	-477,042	-555,173	-78,131	-16.4%
50109					
FICA	1,218,635	1,215,065	1,271,136	56,071	4.6%
50110					
Retirement VRS	1,704,884	2,060,685	2,556,365	495,680	24.1%
50111					
Hospital/Medical Plans	2,135,680	2,644,224	2,706,364	62,140	2.4%
50112					
Group Insurance - Life (VRS)	156,027	203,124	216,541	13,417	6.6%
50113					
Unemployment Insurance	25,812	0	0	0	0.0%
50114					
Payroll Offset for Inter-Departmental Services Rendered	-327,924	0	0	0	0.0%
50913					
Total Cost Center	21,607,952	21,658,565	22,972,840	1,314,275	6.1%
03103 Jail West Maintenance & Programs					
Maintenance and Repairs	40,635	38,000	38,000	0	0.0%
50210					
Refuse Service	18,762	24,000	24,000	0	0.0%
50404					
Repair and Maintenance Supplies	0	2,000	2,000	0	0.0%
50506					
Other Operating Supplies	0	1,000	1,000	0	0.0%
50514					
Machinery and Equipment-New Less Than \$5000	25,610	0	0	0	0.0%
50811					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831 Machinery and Equipment- Replacement Less Than \$5000	7,081	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	7,027	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	11,436	0	0	0	0.0%
Total Cost Center	110,551	65,000	65,000	0	0.0%
03105 Transportation					
50212 Vehicle Repair	16,985	15,000	15,000	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$5000	11,369	4,000	4,000	0	0.0%
Total Cost Center	28,354	19,000	19,000	0	0.0%
03201 Computer Operations					
50213 Maintenance Service Contracts- Computers	71,270	75,000	75,000	0	0.0%
Total Cost Center	71,270	75,000	75,000	0	0.0%
03203 Civil Process					
50210 Maintenance and Repairs	3,650	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	8,125	0	0	0	0.0%
Total Cost Center	11,775	0	0	0	0.0%
03205 Personnel					
50200 Medical Services	11,831	12,000	12,000	0	0.0%
50209 Other Professional Services	2,875	20,000	20,000	0	0.0%
50514 Other Operating Supplies	4,500	7,000	7,000	0	0.0%
Total Cost Center	19,206	39,000	39,000	0	0.0%
03206 Planning & Development					
50431 Education and Training	5,385	0	0	0	0.0%
Total Cost Center	5,385	0	0	0	0.0%
03207 Uniforms & Property					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50240 Printing and Binding	10,068	5,000	5,000	0	0.0%
50260 Laundry and Dry Cleaning	1,714	1,500	1,500	0	0.0%
50500 Office Supplies	27,397	35,000	35,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	42,545	60,000	60,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	97,459	100,000	100,000	0	0.0%
Total Cost Center	179,183	201,500	201,500	0	0.0%
03208 Warehouse					
50503 Medical and Laboratory Supplies	81,489	18,000	18,000	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	110,958	75,000	75,000	0	0.0%
Total Cost Center	192,447	93,000	93,000	0	0.0%
03209 Training					
50200 Medical Services	0	5,190	5,190	0	0.0%
50209 Other Professional Services	1,037	1,170	1,170	0	0.0%
50431 Education and Training	210	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	14,607	25,023	25,023	0	0.0%
50514 Other Operating Supplies	860	1,000	1,000	0	0.0%
Total Cost Center	16,714	32,383	32,383	0	0.0%
03301 Jail East Maintenance & Programs					
50210 Maintenance and Repairs	33,012	30,000	30,000	0	0.0%
50240 Printing and Binding	1,642	2,000	2,000	0	0.0%
50286 Weed and Pest Control	2,304	2,000	2,000	0	0.0%
50400 Electric Services	461,566	553,000	553,000	0	0.0%
50401 Heating Services	107,882	196,000	196,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	256,227	385,000	385,000	0	0.0%
50404 Refuse Service	14,187	18,000	18,000	0	0.0%
50412 Telecommunications	38,597	54,000	54,000	0	0.0%
50500 Office Supplies	9,299	6,500	6,500	0	0.0%
50507 Gasoline	4,801	3,500	3,500	0	0.0%
50509 Vehicle and Powered Equipment Supplies	520	1,500	1,500	0	0.0%
50514 Other Operating Supplies	-2,731	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$5000	24,778	0	0	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$5000	10,063	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$5000	2,055	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$5000	270	0	0	0	0.0%
Total Cost Center	964,472	1,251,500	1,251,500	0	0.0%
03303 Jail East Personnel					
50100 Full-Time Salaries and Wages - Regular	5,592,304	6,982,218	7,361,443	379,225	5.4%
50101 Full-Time Salaries and Wages - Overtime	2,076,228	550,000	550,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	639	1,566	1,157	-409	-26.1%
50109 Vacancy Savings	0	-226,291	-264,632	-38,341	-16.9%
50110 FICA	562,981	576,215	605,225	29,010	5.0%
50111 Retirement VRS	794,300	977,511	1,216,847	239,336	24.5%
50112 Hospital/Medical Plans	1,007,421	1,322,112	1,350,624	28,512	2.2%
50113 Group Insurance - Life (VRS)	72,968	96,354	103,060	6,706	7.0%
50114 Unemployment Insurance	8,723	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	10,115,564	10,279,685	10,923,724	644,039	6.3%