

SHERIFF

DESCRIPTION

The Sheriff is a Constitutional Officer elected to serve a four-year term. The Sheriff's Office operates two jails and provides Court Services, including court security, civil process, and transportation of inmates. Court security maintains courthouse safety by screening 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. 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

- 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, staff training, and reduction of incidents of aggression within jail facilities.
- 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.
- Provide timely and accurate service of civil papers.
- Maximize organizational effectiveness and integrity through the recruitment and employment of highly qualified personnel, ensure that all available internal and external training resources are utilized, and develop comprehensive professional and leadership training programs for all staff levels.
- 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 2024 SUMMARY

Annual Fiscal Plan

<u>Description</u>	<u>FY22 Actual</u>	<u>FY23 Original</u>	<u>FY24 Proposed</u>	<u>Change 23 to 24</u>
Personnel	\$ 33,550,774	\$ 33,896,564	\$ 35,922,496	6.0%
Operation	15,762,003	13,505,794	14,981,868	10.9%
Capital	99,244	16,200	16,200	0.0%
Total	<u>\$ 49,412,021</u>	<u>\$ 47,418,558</u>	<u>\$ 50,920,564</u>	<u>7.4%</u>
Personnel Complement	397	397	399*	0

* Includes the addition of two Peer Recovery Specialist positions, funded through the Opioid Abatement Settlement Fund.

PERFORMANCE MEASURES

	FY22	FY23	FY24	Change 23 to 24
Workload Measures				
Number of Civil Papers Served	89,124	132,000	132,000	0
Average Daily Inmate Population	1,037	1,200	1,300	100
Number of Committals to Jail	11,796	12,500	13,000	500
Work Release Participants (Monthly Avg)	27	60	65	5
GPS Bond (Monthly Avg)	189	200	220	20
Home Incarceration (Monthly Avg)	7	20	25	5
Average Number of State Inmates	335	360	390	30

OBJECTIVES (CONTINUED)

- Sustain a collaborative relationship with other criminal justice agencies and other units of federal, state, and local government.
- Maintain current PREA certification which is achieved by meeting or exceeding the standards set by the Prison Rape Elimination Act 2003 (Public Law No. 108-79). The Henrico Sheriff's Office has a zero-tolerance policy for offender-on-offender sexual assault, abuse, sexual misconduct, or harassment. The agency strives to provide a safe environment where offenders are free from assaults and sexual misconduct, and makes every effort to detect, prevent, reduce, and punish sexual abuse, assault, harassment, and misconduct.
- 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 FY24 totals \$50,920,564, which represents an overall increase of \$3,502,006 or 7.4% compared to the FY23 approved budget. The personnel portion increased \$2,025,932 or 6.0% and includes increases for rising employee salary, health care, and benefit costs. Two Peer Recovery Specialist positions were added to the department's personnel complement, funded through the Opioid Abatement Settlement. The operating budget increased by \$1,476,074 or 10.9%, which reflects a change in the County's current contract for food and food services for inmates. The department's previous contract will expire in March of 2023 and will not be renewed.

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, located 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

Sheriff

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 by their inmates 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 capture the full 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, mental health services, visitation, substance abuse services, and educational opportunities.

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. These services were suspended in early 2020 to maintain the life, health, and safety of inmates and staff due to COVID-19.

STUDENT BASIC JAILOR ACADEMY

The Sheriff's Office graduated the first student basic jailor academy in the summer of 2011. The academy trains students from 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.

COST SAVINGS INITIATIVES

The Sheriff executed two contracts in FY21 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. To date four of the seven items for the fully integrated Jail System have been delivered.

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. Since July 2021, 213 claims have been processed for inmate hospitalization and 370 inmates have been assisted in applying for benefits. No claim is paid until it has been verified that the individual has been admitted to the hospital and a Medicaid application has or will be processed. In addition to the cost savings experienced by the County, upon release from custody the inmate will have Medicaid access, which assists their transition back into the community.

Sheriff

The Sheriff's Office has also begun more diversion efforts to decrease the inmate population, which will also result in cost savings. This includes home incarceration and GPS monitoring. These diversion efforts come with the assistance of Henrico County Judges and the Commonwealth's Attorney's Office. This includes the introduction of the Community Work Force Program in 2020 and the SmartLINK monitoring program in 2021. The introduction of the SmartLINK monitoring program decreased the cost for monitoring certain individuals from \$3.45 per client per day down to \$0.75 per client per day, resulting in cost savings. In addition, the existing monitoring programs saw an increase in the number of participants from 754 clients in 2020 up to 792 clients in 2022. The Non-consecutive Reporting and Community Work Force Programs have increased from 957 participants in 2021 to 1040 participants in 2022. Increases in these alternative sentencing programs have had direct results in decreasing the general inmate population.

The canteen service offers inmates' families and friends an opportunity to purchase packs containing a variety of items year-round. In FY22, a total of \$306,304 in revenue was generated from the sales of secure packs a 15% decrease from FY21. Commissary Fund proceeds primarily fund canteen services but are also used for approved 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 FY22, the actual overall percentage of jail operating costs (including personnel) paid by the State was 31.8%, 62.6% was paid by the County, and the remaining 5.6% was paid with various other departmental revenues. In the FY24 budget, it is estimated that the Henrico County Sheriff's Office will receive 35.3% of funding from the State while the County will contribute 59.1% of funding the remaining 5.5% 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

Fiscal Year	Cost Per Inmate - County Share	Cost Per Inmate - State Share	Cost Per Inmate Total
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
FY22	\$32,506	\$15,143	\$47,649

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 FY13, the average daily population totaled 1,183, with 861 local inmates and 322 State responsible inmates. In FY22, the average daily population totaled 1,037 with 702 local inmates and 335 State responsible inmates.

Fiscal Year	Avg. Inmate Pop.	State Resp. Inmates	State % of Total Inmates
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	1,037	335	32%
FY23*	1,200	360	30%
FY24*	1,300	390	30%

*Forecast Estimates

Sheriff

The chart above depicts the 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. In FY13 when the State Responsible inmates comprised 27% of the jail population the State contributed 35.4% of the cost per inmate. By FY22 the state contribution dropped to only 31.7% of the cost per inmate but the number of state responsible inmates increased to 32% of the jail population resulting in a significant cost shifted to Henrico County residents. Increases in the average cost per inmate can be attributed to increases in Sheriff overtime and inmate medical expenses.



**Department Operating Budget
Henrico County, Virginia
FY2023-24
SHERIFF**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	18,484,612	22,839,434	24,291,397	1,451,963	6.4%
50101 Full-Time Salaries and Wages - Overtime	6,083,172	1,566,117	1,566,117	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,072,461	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	-566	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	9,473	14,952	9,026	-5,926	-39.6%
50109 Vacancy Savings	0	-819,805	-853,845	-34,040	-4.2%
50110 FICA	1,881,116	1,876,361	2,005,100	128,739	6.9%
50111 Retirement VRS	2,647,737	3,773,212	4,027,344	254,132	6.7%
50112 Hospital/Medical Plans	3,119,973	4,056,988	4,266,559	209,571	5.2%
50113 Group Insurance - Life (VRS)	243,198	319,601	341,094	21,493	6.7%
50114 Unemployment Insurance	9,598	0	0	0	0.0%
50200 Medical Services	9,325,328	6,615,190	6,610,000	-5,190	-0.1%
50202 Accounting And Auditing Services	13,497	12,000	15,000	3,000	25.0%
50207 Professional Education Services	874,985	805,000	899,812	94,812	11.8%
50209 Other Professional Services	116,486	81,170	124,000	42,830	52.8%
50210 Maintenance and Repairs	38,992	68,000	72,100	4,100	6.0%
50211 Maintenance Service Contracts	60,272	55,700	84,000	28,300	50.8%
50212 Vehicle Repair	21,000	15,000	22,000	7,000	46.7%
50213 Maintenance Service Contracts-Computers	75,633	75,000	83,080	8,080	10.8%
50220 Lease/Rent Of Equipment	247,567	350,500	257,000	-93,500	-26.7%
50240 Printing and Binding	7,303	7,000	10,000	3,000	42.9%
50250 Advertising	3,241	0	33,000	33,000	100.0%
50260 Laundry and Dry Cleaning	0	1,500	2,000	500	33.3%
50270 Other Contractual Services	2,134,055	2,435,500	3,676,074	1,240,574	50.9%
50280 Janitorial	202	0	1,000	1,000	100.0%
50286 Weed and Pest Control	7,735	5,900	10,000	4,100	69.5%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50290	Purchase of Services from Other Governments	3,833	0	4,000	4,000	100.0%
50310	Automotive/Motor Pool	359,870	376,447	371,000	-5,447	-1.4%
50400	Electric Services	745,435	818,000	740,000	-78,000	-9.5%
50401	Heating Services	318,035	311,000	336,000	25,000	8.0%
50402	Water Service	559,840	542,500	547,000	4,500	0.8%
50403	Sewer Service	143,222	159,000	127,000	-32,000	-20.1%
50404	Refuse Service	29,534	42,000	36,000	-6,000	-14.3%
50410	Postal Services	32,656	30,000	34,000	4,000	13.3%
50412	Telecommunications	116,484	147,600	132,000	-15,600	-10.6%
50431	Education and Training	20,502	0	27,100	27,100	100.0%
50432	Travel (Extradition Of Prisoners)	445	1,220	3,000	1,780	145.9%
50442	Payments To Other Local Governments	0	25,000	0	-25,000	-100.0%
50450	Dues And Association Memberships	4,397	1,020	7,000	5,980	586.3%
50453	Freight Charges	418	150	0	-150	-100.0%
50455	Tuition	5,760	0	20,000	20,000	100.0%
50459	Other Charges Miscellaneous	15,935	0	43,402	43,402	100.0%
50500	Office Supplies	46,101	41,500	54,000	12,500	30.1%
50501	Food Supplies and Food Service Supplies	614	1,000	1,000	0	0.0%
50503	Medical and Laboratory Supplies	240,573	187,874	251,000	63,126	33.6%
50504	Laundry, Housekeeping, and Janitorial Supplies	82,347	75,000	85,000	10,000	13.3%
50506	Repair and Maintenance Supplies	1,373	2,000	4,300	2,300	115.0%
50507	Gasoline	7,195	3,500	8,000	4,500	128.6%
50509	Vehicle and Powered Equipment Supplies	1,415	1,500	3,000	1,500	100.0%
50510	Police And Fire Supplies/ITEMS	140,140	85,023	69,000	-16,023	-18.8%
50511	Uniforms/Wearing Apparel/ITEMS	101,773	100,000	115,000	15,000	15.0%
50512	Books and Subscriptions	0	0	1,000	1,000	100.0%
50514	Other Operating Supplies	13,600	17,000	20,000	3,000	17.6%
50521	Computer Software	6,543	10,000	44,000	34,000	340.0%
50801	Machinery and Equipment-New \$10,000 and Over	77,778	0	0	0	0.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812 Furniture and Fixtures-New Less Than \$10,000	5,065	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	610	200	200	0	0.0%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	0	4,000	4,000	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	740	12,000	12,000	0	0.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	11,991	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	399	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	-50	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	2,711	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-162,333	0	0	0	0.0%
Total Department	49,412,021	47,418,558	50,920,564	3,502,006	7.4%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2023-24 SHERIFF

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03002 Investigations					
50200 Medical Services	756	1,000	1,000	0	0.0%
50220 Lease/Rent Of Equipment	221,586	330,000	230,000	-100,000	-30.3%
50453 Freight Charges	418	0	0	0	0.0%
50459 Other Charges Miscellaneous	126	0	0	0	0.0%
50503 Medical and Laboratory Supplies	5,970	9,874	9,000	-874	-8.9%
50510 Police And Fire Supplies/ITEMS	7,657	0	8,000	8,000	100.0%
Total Cost Center	236,513	340,874	248,000	-92,874	-27.2%
03005 Administration					
50200 Medical Services	9,316,621	6,597,000	6,597,000	0	0.0%
50202 Accounting And Auditing Services	13,497	12,000	15,000	3,000	25.0%
50207 Professional Education Services	874,985	805,000	899,812	94,812	11.8%
50209 Other Professional Services	103,628	60,000	107,000	47,000	78.3%
50210 Maintenance and Repairs	160	0	2,000	2,000	100.0%
50211 Maintenance Service Contracts	34,183	55,700	56,000	300	0.5%
50220 Lease/Rent Of Equipment	25,981	20,500	27,000	6,500	31.7%
50250 Advertising	3,241	0	23,000	23,000	100.0%
50270 Other Contractual Services	2,134,055	2,435,500	3,676,074	1,240,574	50.9%
50286 Weed and Pest Control	6,162	3,900	7,000	3,100	79.5%
50310 Automotive/Motor Pool	359,870	376,447	371,000	-5,447	-1.4%
50400 Electric Services	247,792	265,000	240,000	-25,000	-9.4%
50401 Heating Services	150,036	115,000	160,000	45,000	39.1%
50402 Water Service	142,687	157,500	126,000	-31,500	-20.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50403 Sewer Service	143,222	159,000	127,000	-32,000	-20.1%
50410 Postal Services	32,549	30,000	34,000	4,000	13.3%
50412 Telecommunications	81,807	93,600	90,000	-3,600	-3.8%
50431 Education and Training	13,850	0	15,000	15,000	100.0%
50432 Travel (Extradition Of Prisoners)	385	1,220	3,000	1,780	145.9%
50442 Payments To Other Local Governments	0	25,000	0	-25,000	-100.0%
50450 Dues And Association Memberships	4,397	1,020	7,000	5,980	586.3%
50453 Freight Charges	0	150	0	-150	-100.0%
50455 Tuition	5,760	0	20,000	20,000	100.0%
50459 Other Charges Miscellaneous	15,729	0	43,402	43,402	100.0%
50500 Office Supplies	9,886	0	11,000	11,000	100.0%
50501 Food Supplies and Food Service Supplies	614	1,000	1,000	0	0.0%
50503 Medical and Laboratory Supplies	161,125	160,000	166,000	6,000	3.8%
50504 Laundry, Housekeeping, and Janitorial Supplies	66	0	0	0	0.0%
50506 Repair and Maintenance Supplies	639	0	2,000	2,000	100.0%
50507 Gasoline	109	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	84,872	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	6,925	0	0	0	0.0%
50512 Books and Subscriptions	0	0	1,000	1,000	100.0%
50514 Other Operating Supplies	9,624	8,000	12,000	4,000	50.0%
50521 Computer Software	3,804	10,000	44,000	34,000	340.0%
50801 Machinery and Equipment-New \$10,000 and Over	77,778	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	5,065	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	610	200	200	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	740	12,000	12,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50832 Furniture and Fixtures-Replacement Less Than \$10,000	-50	0	0	0	0.0%
Total Cost Center	14,072,404	11,404,737	12,895,488	1,490,751	13.1%
03006 Jail West Personnel					
50100 Full-Time Salaries and Wages - Regular	12,636,770	15,477,991	16,427,297	949,306	6.1%
50101 Full-Time Salaries and Wages - Overtime	4,103,600	1,016,117	1,016,117	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,072,461	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	-566	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	8,612	13,795	7,986	-5,809	-42.1%
50109 Vacancy Savings	0	-555,173	-577,298	-22,125	-4.0%
50110 FICA	1,307,251	1,271,136	1,359,359	88,223	6.9%
50111 Retirement VRS	1,803,233	2,556,365	2,722,951	166,586	6.5%
50112 Hospital/Medical Plans	2,088,937	2,706,364	2,837,208	130,844	4.8%
50113 Group Insurance - Life (VRS)	165,945	216,541	230,619	14,078	6.5%
50114 Unemployment Insurance	9,521	0	0	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-162,333	0	0	0	0.0%
Total Cost Center	23,033,431	22,972,840	24,293,943	1,321,103	5.8%
03101 Booking					
50210 Maintenance and Repairs	150	0	0	0	0.0%
50510 Police And Fire Supplies/ITEMS	48	0	0	0	0.0%
50514 Other Operating Supplies	985	0	2,000	2,000	100.0%
Total Cost Center	1,183	0	2,000	2,000	100.0%
03103 Jail West Maintenance & Programs					
50209 Other Professional Services	3,265	0	4,000	4,000	100.0%
50210 Maintenance and Repairs	9,281	38,000	40,100	2,100	5.5%
50211 Maintenance Service Contracts	1,902	0	2,000	2,000	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50404 Refuse Service	21,631	24,000	24,000	0	0.0%
50506 Repair and Maintenance Supplies	0	2,000	1,300	-700	-35.0%
50514 Other Operating Supplies	0	1,000	1,000	0	0.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	399	0	0	0	0.0%
Total Cost Center	36,478	65,000	72,400	7,400	11.4%
03105 Transportation					
50212 Vehicle Repair	21,000	15,000	22,000	7,000	46.7%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	0	4,000	4,000	0	0.0%
Total Cost Center	21,000	19,000	26,000	7,000	36.8%
03106 Jail West Library					
50209 Other Professional Services	149	0	0	0	0.0%
Total Cost Center	149	0	0	0	0.0%
03201 Computer Operations					
50213 Maintenance Service Contracts- Computers	74,833	75,000	82,080	7,080	9.4%
Total Cost Center	74,833	75,000	82,080	7,080	9.4%
03202 Circuit/General Courts					
50211 Maintenance Service Contracts	14,525	0	16,000	16,000	100.0%
Total Cost Center	14,525	0	16,000	16,000	100.0%
03203 Civil Process					
50510 Police And Fire Supplies/ITEMS	192	0	0	0	0.0%
50514 Other Operating Supplies	352	0	0	0	0.0%
Total Cost Center	544	0	0	0	0.0%
03205 Personnel					
50200 Medical Services	7,951	12,000	12,000	0	0.0%
50209 Other Professional Services	3,341	20,000	6,000	-14,000	-70.0%
50514 Other Operating Supplies	0	7,000	0	-7,000	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	11,292	39,000	18,000	-21,000	-53.8%
03207 Uniforms & Property					
50240 Printing and Binding	6,097	5,000	7,000	2,000	40.0%
50260 Laundry and Dry Cleaning	0	1,500	2,000	500	33.3%
50459 Other Charges Miscellaneous	80	0	0	0	0.0%
50500 Office Supplies	29,045	35,000	35,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	24,382	60,000	37,000	-23,000	-38.3%
50511 Uniforms/Wearing Apparel/ITEMS	94,848	100,000	115,000	15,000	15.0%
Total Cost Center	154,452	201,500	196,000	-5,500	-2.7%
03208 Warehouse					
50280 Janitorial	202	0	1,000	1,000	100.0%
50503 Medical and Laboratory Supplies	73,478	18,000	76,000	58,000	322.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	82,281	75,000	85,000	10,000	13.3%
Total Cost Center	155,961	93,000	162,000	69,000	74.2%
03209 Training					
50200 Medical Services	0	5,190	0	-5,190	-100.0%
50209 Other Professional Services	6,103	1,170	7,000	5,830	498.3%
50213 Maintenance Service Contracts-Computers	800	0	1,000	1,000	100.0%
50250 Advertising	0	0	10,000	10,000	100.0%
50290 Purchase of Services from Other Governments	3,833	0	4,000	4,000	100.0%
50431 Education and Training	6,652	0	12,100	12,100	100.0%
50510 Police And Fire Supplies/ITEMS	22,989	25,023	24,000	-1,023	-4.1%
50514 Other Operating Supplies	2,307	1,000	4,000	3,000	300.0%
Total Cost Center	42,684	32,383	62,100	29,717	91.8%
03301 Jail East Maintenance & Programs					
50210 Maintenance and Repairs	29,401	30,000	30,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50211 Maintenance Service Contracts	9,662	0	10,000	10,000	100.0%
50240 Printing and Binding	1,206	2,000	3,000	1,000	50.0%
50286 Weed and Pest Control	1,573	2,000	3,000	1,000	50.0%
50400 Electric Services	497,643	553,000	500,000	-53,000	-9.6%
50401 Heating Services	167,999	196,000	176,000	-20,000	-10.2%
50402 Water Service	417,153	385,000	421,000	36,000	9.4%
50404 Refuse Service	7,903	18,000	12,000	-6,000	-33.3%
50410 Postal Services	107	0	0	0	0.0%
50412 Telecommunications	34,677	54,000	42,000	-12,000	-22.2%
50500 Office Supplies	7,170	6,500	8,000	1,500	23.1%
50506 Repair and Maintenance Supplies	734	0	1,000	1,000	100.0%
50507 Gasoline	7,046	3,500	8,000	4,500	128.6%
50509 Vehicle and Powered Equipment Supplies	1,415	1,500	3,000	1,500	100.0%
50514 Other Operating Supplies	332	0	1,000	1,000	100.0%
50521 Computer Software	2,739	0	0	0	0.0%
50821 Machinery and Equipment- Replacement \$10,000 and Over	11,991	0	0	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	2,711	0	0	0	0.0%
Total Cost Center	1,201,462	1,251,500	1,218,000	-33,500	-2.7%
03302 Jail East Security					
50432 Travel (Extradition Of Prisoners)	60	0	0	0	0.0%
50507 Gasoline	40	0	0	0	0.0%
Total Cost Center	100	0	0	0	0.0%
03303 Jail East Personnel					
50100 Full-Time Salaries and Wages - Regular	5,847,842	7,361,443	7,864,100	502,657	6.8%
50101 Full-Time Salaries and Wages - Overtime	1,979,572	550,000	550,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	861	1,157	1,040	-117	-10.1%
50109 Vacancy Savings	0	-264,632	-276,547	-11,915	-4.5%
50110 FICA	573,865	605,225	645,741	40,516	6.7%
50111 Retirement VRS	844,504	1,216,847	1,304,393	87,546	7.2%
50112 Hospital/Medical Plans	1,031,036	1,350,624	1,429,351	78,727	5.8%
50113 Group Insurance - Life (VRS)	77,253	103,060	110,475	7,415	7.2%
50114 Unemployment Insurance	77	0	0	0	0.0%
Total Cost Center	10,355,010	10,923,724	11,628,553	704,829	6.5%