

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 2025 SUMMARY

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 34,209,063	\$ 35,992,496	\$ 39,100,262	8.6%
Operation	17,108,840	14,981,868	15,931,308	6.3%
Capital	50,762	16,200	16,200	0.0%
Total	\$ 51,368,665	\$ 50,990,564	\$ 55,047,770	8.0%
Personnel Complement	397	401*	401	0

* Includes the addition of three Peer Recovery Specialists and one Case Manager position.

PERFORMANCE MEASURES

	FY23	FY24	FY25	Change 24 to 25
Workload Measures				
Number of Civil Papers Served	132,000	132,000	132,500	500
Average Daily Inmate Population	1,200	1,300	1,400	100
Number of Committals to Jail	12,500	13,000	13,500	500
Work Release Participants (Monthly Avg)	40	50	60	10
GPS Bond (Monthly Avg)	204	220	230	10
Home Incarceration (Monthly Avg)	15	20	25	5
Average Number of State Inmates	360	390	375	(15)

OBJECTIVES (CONTINUED)

- Sustain a collaborative relationship with other criminal justice agencies and other units of federal, state, and local government.
- Maintain current Prison Rape Elimination Act (PREA) certification, which is achieved by meeting or exceeding the standards set by the PREA 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 FY25 totals \$55,047,770, which represents an overall increase of \$4,057,206 or 8.0% compared to the FY24 approved budget. The personnel portion increased \$3,107,766 or 8.6% and includes increases for rising employee salaries, health care, and benefit costs, as well as an additional \$1,000,000 for overtime costs, a need that consistently exceeds its budget. The personnel portion also reflects the addition of three peer recovery specialists and one case manager position. Two of these recovery specialists were previously funded under the Opioid Abatement Authority budget and will be funded with General Fund resources in FY25.

The operating budget increased by \$949,440, or 6.3% which reflects additional funding for actuals adjustments including water, sewer, electric, heating, and refuse services, increased funding for professional education services, and the reallocation of operating funds for the peer recovery specialists from the Opioid Abatement Authority.

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 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 at the local cost per inmate-day published in the Jail Cost Report; this rate was \$94.98 as of FY22 and \$65.81 in FY21. 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 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.

STUDENT BASIC JAILOR ACADEMY

While many communities around the country have begun to recognize the value of correctional-higher education collaboration, the Henrico County Sheriff's Office Summer Student Basic Academy, which was established in 2011, was the first jail community-university partnership of its kind in Virginia. This program represents an important opportunity to establish a strong, enduring, and mutually beneficial partnership between the Henrico County Sheriff's Office, Henrico County Department of Human Resources and Richmond's distinguished universities while providing students invaluable practical criminal justice experience. This correctional-higher education collaboration between the jail, county and academic communities not only enhances criminal justice knowledge but produces more career-oriented and professionalized correctional staff in addition to highlighting the importance of the jail as an essential resource for the community. Accepted students may receive college credit through participation and upon successful completion of the Basic Jailor Student Academy each student is awarded a certification as a correctional deputy by the Department of Criminal Justice Services. Academy graduates will also be eligible for part-time employment in the Henrico County Sheriff's Office.

COST SAVINGS INITIATIVES

The Sheriff executed two contracts in FY21 that were anticipated to reduce costs. The first 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

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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 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.

The Sheriff's Office also began more diversion efforts to decrease the inmate population including 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 \$4.15 per client per day down to \$0.75 per client per day. The Non-Consecutive Reporting and Community Work Force Programs have increased from 1,400 participants in 2022 to 1,415 participants in 2023. Increases in these alternative sentencing programs have had direct results in decreasing the general inmate population.

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 FY23, the actual overall percentage of jail operating costs (including personnel) paid by the State was 36.1%, 58.2% was paid by the County, and the remaining 5.7% was paid with various other departmental revenues. In the FY25 budget, it is estimated that the Henrico County Sheriff's Office will receive 33.5% of funding from the State while the County will contribute 61.53% of funding and the remaining 5.0% will be funded with departmental revenues.

The chart to the right shows 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.

Fiscal Year	Avg. Inmate Pop.	State Resp. Inmates	State % of Total Inmates
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*	1,200	390	33%
FY25*	1,300	375	29%

*Forecast Estimates

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Fiscal Year	Cost Per Inmate - County Share	Cost Per Inmate - State Share	Cost Per Inmate Total
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
FY23	\$27,392	\$15,418	\$42,810

In FY14, the average daily population totaled 1,175, with 875 local inmates and 300 State responsible inmates. In FY23, the average daily population totaled 1,200 with 840 local inmates and 360 State responsible inmates.

The chart to the left 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 FY14 the State Responsible inmates comprised 25.5% of the jail population and the State contributed 36.3% of the cost per inmate. By FY23 the state contribution dropped to 36% of the cost per inmate but the number of state responsible inmates increased to 30% of the jail population resulting in a significant cost shifted to Henrico County residents.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
SHERIFF**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	18,143,415	24,291,397	25,729,868	1,438,471	5.9%
50101 Full-Time Salaries and Wages - Overtime	6,540,291	1,566,117	2,566,117	1,000,000	63.9%
50102 Part-Time Salaries and Wages- Regular	93,793	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,259,488	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	352	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	12,337	9,026	11,639	2,613	28.9%
50109 Vacancy Savings	0	-853,845	-932,094	-78,249	-9.2%
50110 FICA	1,914,376	2,005,100	2,098,084	92,984	4.6%
50111 Retirement VRS	2,970,707	4,027,344	4,502,727	475,383	11.8%
50112 Hospital/Medical Plans	3,032,764	4,266,559	4,444,684	178,125	4.2%
50113 Group Insurance - Life (VRS)	239,921	341,094	360,218	19,124	5.6%
50114 Unemployment Insurance	1,619	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	49,315	49,315	100.0%
50200 Medical Services	10,016,399	6,610,000	6,608,054	-1,946	-0.0%
50202 Accounting And Auditing Services	17,503	15,000	20,000	5,000	33.3%
50207 Professional Education Services	887,312	899,812	1,125,762	225,950	25.1%
50209 Other Professional Services	90,461	124,000	114,000	-10,000	-8.1%
50210 Maintenance and Repairs	59,844	72,100	84,000	11,900	16.5%
50211 Maintenance Service Contracts	69,914	84,000	95,000	11,000	13.1%
50212 Vehicle Repair	23,918	22,000	27,108	5,108	23.2%
50213 Maintenance Service Contracts- Computers	79,375	83,080	87,000	3,920	4.7%
50220 Lease/Rent Of Equipment	170,458	257,000	228,813	-28,187	-11.0%
50240 Printing and Binding	5,849	10,000	10,000	0	0.0%
50250 Advertising	10,389	33,000	25,000	-8,000	-24.2%
50260 Laundry and Dry Cleaning	1,157	2,000	2,000	0	0.0%
50270 Other Contractual Services	2,212,992	3,676,074	3,691,252	15,178	0.4%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50280	Janitorial	0	1,000	0	-1,000	-100.0%
50286	Weed and Pest Control	6,293	10,000	9,054	-946	-9.5%
50290	Purchase of Services from Other Governments	0	4,000	0	-4,000	-100.0%
50310	Automotive/Motor Pool	388,139	371,000	431,000	60,000	16.2%
50400	Electric Services	967,022	740,000	1,066,478	326,478	44.1%
50401	Heating Services	297,532	336,000	363,453	27,453	8.2%
50402	Water Service	792,405	547,000	835,231	288,231	52.7%
50403	Sewer Service	145,352	127,000	160,000	33,000	26.0%
50404	Refuse Service	33,107	36,000	37,108	1,108	3.1%
50410	Postal Services	25,288	34,000	26,000	-8,000	-23.5%
50412	Telecommunications	76,125	132,000	92,000	-40,000	-30.3%
50423	Risk Management Claims Charges	2,657	0	0	0	0.0%
50431	Education and Training	27,484	27,100	26,744	-356	-1.3%
50432	Travel (Extradition Of Prisoners)	0	3,000	3,000	0	0.0%
50450	Dues And Association Memberships	2,251	7,000	10,000	3,000	42.9%
50455	Tuition	8,640	20,000	30,000	10,000	50.0%
50459	Other Charges Miscellaneous	9,864	43,402	79,669	36,267	83.6%
50500	Office Supplies	42,563	54,000	43,000	-11,000	-20.4%
50501	Food Supplies and Food Service Supplies	0	1,000	0	-1,000	-100.0%
50503	Medical and Laboratory Supplies	208,378	251,000	239,109	-11,891	-4.7%
50504	Laundry, Housekeeping, and Janitorial Supplies	92,404	85,000	120,000	35,000	41.2%
50506	Repair and Maintenance Supplies	3,129	4,300	6,000	1,700	39.5%
50507	Gasoline	8,707	8,000	10,000	2,000	25.0%
50509	Vehicle and Powered Equipment Supplies	269	3,000	1,169	-1,831	-61.0%
50510	Police And Fire Supplies/ITEMS	189,777	69,000	94,636	25,636	37.2%
50511	Uniforms/Wearing Apparel/ITEMS	145,344	115,000	90,543	-24,457	-21.3%
50512	Books and Subscriptions	2,484	1,000	0	-1,000	-100.0%
50514	Other Operating Supplies	23,889	20,000	13,325	-6,675	-33.4%
50521	Computer Software	5,194	44,000	30,000	-14,000	-31.8%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50813 Telecommunications Equipment-New Less Than \$10,000	0	200	0	-200	-100.0%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	0	4,000	0	-4,000	-100.0%
50815 Computer Equipment-New Less Than \$10,000	50,762	12,000	12,000	0	0.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-41,028	0	0	0	0.0%
Total Department	51,368,665	50,920,564	55,047,770	4,127,206	8.1%



Operating Line Item Budget By Cost Center Henrico County, Virginia FY2024-25 SHERIFF

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
03002 Investigations					
50200 Medical Services	344	1,000	0	-1,000	-100.0%
50220 Lease/Rent Of Equipment	144,109	230,000	198,813	-31,187	-13.6%
50503 Medical and Laboratory Supplies	5,925	9,000	25,000	16,000	177.8%
50510 Police And Fire Supplies/ITEMS	3,929	8,000	0	-8,000	-100.0%
Total Cost Center	154,307	248,000	223,813	-24,187	-9.8%
03005 Administration					
50200 Medical Services	10,003,566	6,597,000	6,597,000	0	0.0%
50202 Accounting And Auditing Services	17,503	15,000	20,000	5,000	33.3%
50207 Professional Education Services	887,312	899,812	1,125,762	225,950	25.1%
50209 Other Professional Services	84,376	107,000	90,000	-17,000	-15.9%
50210 Maintenance and Repairs	0	2,000	2,000	0	0.0%
50211 Maintenance Service Contracts	42,769	56,000	60,000	4,000	7.1%
50220 Lease/Rent Of Equipment	26,349	27,000	30,000	3,000	11.1%
50250 Advertising	10,389	23,000	15,000	-8,000	-34.8%
50270 Other Contractual Services	2,212,992	3,676,074	3,691,252	15,178	0.4%
50286 Weed and Pest Control	3,293	7,000	6,054	-946	-13.5%
50310 Automotive/Motor Pool	388,139	371,000	431,000	60,000	16.2%
50400 Electric Services	327,623	240,000	361,000	121,000	50.4%
50401 Heating Services	112,944	160,000	160,000	0	0.0%
50402 Water Service	146,663	126,000	162,000	36,000	28.6%
50403 Sewer Service	145,352	127,000	160,000	33,000	26.0%
50410 Postal Services	25,288	34,000	26,000	-8,000	-23.5%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50412 Telecommunications	49,777	90,000	50,000	-40,000	-44.4%
50423 Risk Management Claims Charges	2,657	0	0	0	0.0%
50431 Education and Training	11,424	15,000	14,054	-946	-6.3%
50432 Travel (Extradition Of Prisoners)	0	3,000	3,000	0	0.0%
50450 Dues And Association Memberships	2,251	7,000	10,000	3,000	42.9%
50455 Tuition	8,640	20,000	30,000	10,000	50.0%
50459 Other Charges Miscellaneous	9,864	43,402	69,669	26,267	60.5%
50500 Office Supplies	7,205	11,000	10,000	-1,000	-9.1%
50501 Food Supplies and Food Service Supplies	0	1,000	0	-1,000	-100.0%
50503 Medical and Laboratory Supplies	164,796	166,000	164,109	-1,891	-1.1%
50506 Repair and Maintenance Supplies	1,791	2,000	2,000	0	0.0%
50510 Police And Fire Supplies/ITEMS	150,832	0	0	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	33,548	0	0	0	0.0%
50512 Books and Subscriptions	2,484	1,000	0	-1,000	-100.0%
50514 Other Operating Supplies	18,579	12,000	7,325	-4,675	-39.0%
50521 Computer Software	5,194	44,000	30,000	-14,000	-31.8%
50813 Telecommunications Equipment-New Less Than \$10,000	0	200	0	-200	-100.0%
50815 Computer Equipment-New Less Than \$10,000	50,762	12,000	12,000	0	0.0%
Total Cost Center	14,954,362	12,895,488	13,339,225	443,737	3.4%
03006 Jail West Personnel					
50100 Full-Time Salaries and Wages - Regular	12,687,683	16,427,297	17,526,635	1,099,338	6.7%
50101 Full-Time Salaries and Wages - Overtime	4,649,329	1,016,117	2,016,117	1,000,000	98.4%
50102 Part-Time Salaries and Wages-Regular	93,793	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	1,250,165	269,704	269,704	0	0.0%
50105 Temporary Salaries and Wages - Overtime	352	0	0	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)	11,225	7,986	8,735	749	9.4%
50109 Vacancy Savings	0	-577,298	-634,923	-57,625	-10.0%
50110 FICA	1,372,418	1,359,359	1,428,462	69,103	5.1%
50111 Retirement VRS	2,074,633	2,722,951	3,067,161	344,210	12.6%
50112 Hospital/Medical Plans	2,121,174	2,837,208	2,970,512	133,304	4.7%
50113 Group Insurance - Life (VRS)	167,915	230,619	245,373	14,754	6.4%
50114 Unemployment Insurance	1,110	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	37,012	37,012	100.0%
50913 Payroll Offset for Inter-Departmental Services Rendered	-41,028	0	0	0	0.0%
Total Cost Center	24,388,769	24,293,943	26,934,788	2,640,845	10.9%
03101 Booking					
50514 Other Operating Supplies	730	2,000	1,000	-1,000	-50.0%
Total Cost Center	730	2,000	1,000	-1,000	-50.0%
03103 Jail West Maintenance & Programs					
50209 Other Professional Services	0	4,000	0	-4,000	-100.0%
50210 Maintenance and Repairs	23,204	40,100	42,000	1,900	4.7%
50211 Maintenance Service Contracts	310	2,000	2,000	0	0.0%
50404 Refuse Service	22,466	24,000	25,054	1,054	4.4%
50506 Repair and Maintenance Supplies	674	1,300	2,000	700	53.8%
50514 Other Operating Supplies	13	1,000	1,000	0	0.0%
Total Cost Center	46,667	72,400	72,054	-346	-0.5%
03105 Transportation					
50212 Vehicle Repair	23,918	22,000	27,108	5,108	23.2%
50814 Motor Vehicles and Equipment-New Less Than \$10,000	0	4,000	0	-4,000	-100.0%
Total Cost Center	23,918	26,000	27,108	1,108	4.3%
03201 Computer Operations					

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50213 Maintenance Service Contracts- Computers	78,575	82,080	86,000	3,920	4.8%
Total Cost Center	78,575	82,080	86,000	3,920	4.8%
03202 Circuit/General Courts					
50211 Maintenance Service Contracts	14,525	16,000	18,000	2,000	12.5%
50459 Other Charges Miscellaneous	0	0	10,000	10,000	100.0%
Total Cost Center	14,525	16,000	28,000	12,000	75.0%
03205 Personnel					
50200 Medical Services	12,489	12,000	11,054	-946	-7.9%
50209 Other Professional Services	2,735	6,000	24,000	18,000	300.0%
Total Cost Center	15,224	18,000	35,054	17,054	94.7%
03207 Uniforms & Property					
50240 Printing and Binding	4,791	7,000	7,000	0	0.0%
50260 Laundry and Dry Cleaning	1,157	2,000	2,000	0	0.0%
50500 Office Supplies	30,587	35,000	25,000	-10,000	-28.6%
50510 Police And Fire Supplies/ITEMS	26,716	37,000	32,636	-4,364	-11.8%
50511 Uniforms/Wearing Apparel/ITEMS	111,796	115,000	90,543	-24,457	-21.3%
Total Cost Center	175,047	196,000	157,179	-38,821	-19.8%
03208 Warehouse					
50280 Janitorial	0	1,000	0	-1,000	-100.0%
50503 Medical and Laboratory Supplies	37,657	76,000	50,000	-26,000	-34.2%
50504 Laundry, Housekeeping, and Janitorial Supplies	92,404	85,000	120,000	35,000	41.2%
Total Cost Center	130,061	162,000	170,000	8,000	4.9%
03209 Training					
50209 Other Professional Services	3,350	7,000	0	-7,000	-100.0%
50213 Maintenance Service Contracts- Computers	800	1,000	1,000	0	0.0%
50250 Advertising	0	10,000	10,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50290 Purchase of Services from Other Governments	0	4,000	0	-4,000	-100.0%
50431 Education and Training	16,060	12,100	12,690	590	4.9%
50510 Police And Fire Supplies/ITEMS	8,300	24,000	62,000	38,000	158.3%
50514 Other Operating Supplies	3,641	4,000	3,000	-1,000	-25.0%
Total Cost Center	32,151	62,100	88,690	26,590	42.8%
03301 Jail East Maintenance & Programs					
50210 Maintenance and Repairs	36,640	30,000	40,000	10,000	33.3%
50211 Maintenance Service Contracts	12,310	10,000	15,000	5,000	50.0%
50240 Printing and Binding	1,058	3,000	3,000	0	0.0%
50286 Weed and Pest Control	3,000	3,000	3,000	0	0.0%
50400 Electric Services	639,399	500,000	705,478	205,478	41.1%
50401 Heating Services	184,588	176,000	203,453	27,453	15.6%
50402 Water Service	645,742	421,000	673,231	252,231	59.9%
50404 Refuse Service	10,641	12,000	12,054	54	0.5%
50412 Telecommunications	26,348	42,000	42,000	0	0.0%
50500 Office Supplies	4,771	8,000	8,000	0	0.0%
50506 Repair and Maintenance Supplies	664	1,000	2,000	1,000	100.0%
50507 Gasoline	8,707	8,000	10,000	2,000	25.0%
50509 Vehicle and Powered Equipment Supplies	269	3,000	1,169	-1,831	-61.0%
50514 Other Operating Supplies	926	1,000	1,000	0	0.0%
Total Cost Center	1,575,063	1,218,000	1,719,385	501,385	41.2%
03303 Jail East Personnel					
50100 Full-Time Salaries and Wages - Regular	5,455,732	7,864,100	8,203,233	339,133	4.3%
50101 Full-Time Salaries and Wages - Overtime	1,890,962	550,000	550,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	9,323	0	0	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)	1,112	1,040	2,904	1,864	179.2%
50109 Vacancy Savings	0	-276,547	-297,171	-20,624	-7.5%
50110 FICA	541,958	645,741	669,622	23,881	3.7%
50111 Retirement VRS	896,074	1,304,393	1,435,566	131,173	10.1%
50112 Hospital/Medical Plans	911,590	1,429,351	1,474,172	44,821	3.1%
50113 Group Insurance - Life (VRS)	72,006	110,475	114,845	4,370	4.0%
50114 Unemployment Insurance	509	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	12,303	12,303	100.0%
Total Cost Center	9,779,266	11,628,553	12,165,474	536,921	4.6%