



Richmond
VIRGINIA

Sheriff's Office (016)

Date: March 27, 2017

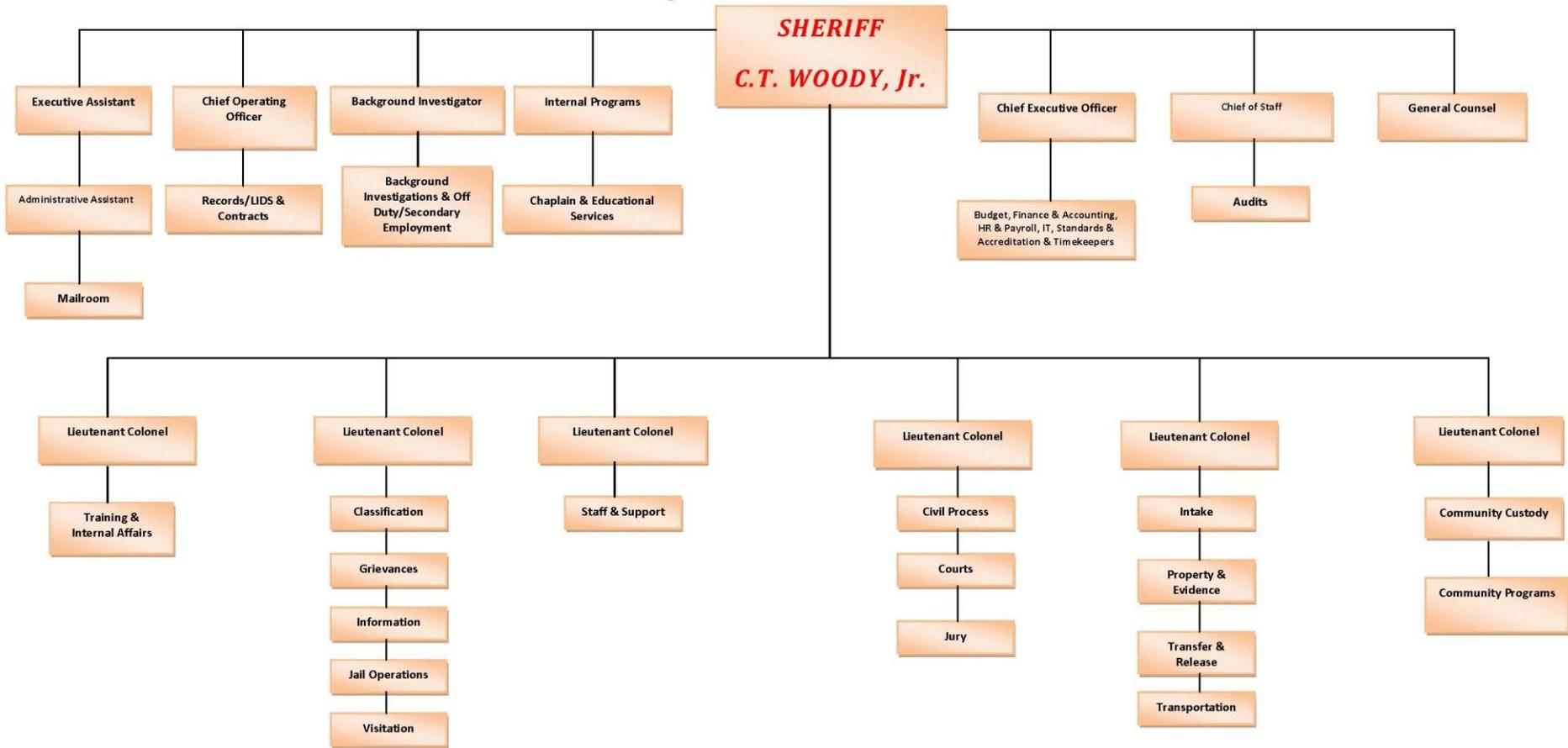
Presented By: Kimberlee Goins, Budget Manager

Mayor Levar M. Stoney

Selena Cuffee-Glenn, CAO



Richmond City Sheriff's Office Organizational Chart



02/2017



Budget Summary

Sheriff's Office (016)			
2016-2018 Summary of Proposed Operating Budget			
	FY16 Actual	FY17 Adopted	FY18 Proposed
General Fund			
Personnel Services	26,609,690	28,301,977	26,689,028
Operating Expenses	<u>10,155,617</u>	<u>10,657,887</u>	<u>11,522,780</u>
Total General Fund	36,765,307	38,959,864	38,211,808
Non-General Funds			
Personnel Services	0	0	0
Operating Expenses	0	9,299	5,000
Total Non-General Funds	0	9,299	5,000
Total All Funds			
Personnel Services	26,609,690	28,301,977	26,689,028
Operating Expenses	<u>10,155,617</u>	<u>10,667,186</u>	<u>11,527,780</u>
Grand Total Operating Budget	36,765,307	38,969,163	38,216,808



Budget Summary

Sheriff's Office (016)			
2016-2018 Summary of Proposed Fund Sources			
	FY16 Actual	FY17 Adopted	FY18 Proposed
General Fund	36,765,307	38,959,864	38,211,808
Non-General Funds			
Special Fund	0	9,299	5,000
	<u>0</u>	<u>0</u>	<u>0</u>
Total Non-General Funds	0	9,299	5,000
Grand Total Operating Budget	36,765,307	38,959,163	38,216,808

- **Asset Forfeiture funds projected to be up to \$5,000 which can be utilized for law enforcement purposes.**

FY 2018 Budget Changes

Sheriff's Office (016)					
FY 2018 Budget Changes Table					
	Dollars			FTE Employees	
	GF	NGF	Total	GF	NGF
FY 2017 Adopted (Base)	\$38,959,864	\$9,299	\$38,969,163	481.29	0.00
FY 2018 Proposed					
1. Reduction Comp Board & PT Pos.	(\$1,612,949)	\$0	(\$1,612,949)	(19.36)	0.00
2. Medical Services Contract Incr.	\$621,500	\$0	\$621,500	0.00	0.00
3. Pharmaceuticals Contract Incr.	\$193,000	\$0	\$193,000	0.00	0.00
4. Food Services Contract Incr.	\$223,118	\$0	\$223,118	0.00	0.00
5. Various Reductions	(\$172,725)	(\$4,299)	(\$177,024)	0.00	0.00
Total: FY 2018 Changes	(\$748,056)	(\$4,299)	(\$752,355)	(19.36)	0.00
Total: FY 2018 Proposed	\$38,211,808	\$5,000	\$38,216,808	461.93	0.00

- 19 Compensation Board Positions reduced due to not being overcrowded.
- 10% increase in Medical Services all-inclusive contract that currently in the RFP process.
- Pharmaceuticals and Food Services Contracts increases based on current monthly projections.



FY 2018 Budget Changes Detail

1. Positions Reduction

- Overcrowding has not been an issue since FY15. For this reason, the Compensation Board did not fund the 19 Emergency Corrections positions that were funded in years past for overcrowding purposes.
- As the Comp Board cut these positions, these positions are now being cut by the City.
- Funding was decreased for an additional 32.43 positions, 5 of which are currently filled and 20 of which are Compensation Board Revenue generating positions with a potential decrease in Revenues of \$611K.



FY 2018 Budget Changes Detail

2. Medical Services Contract Increase

- This contract is currently in the RFP process. To ensure competitive pricing and availability, a 10% increase was proposed in the budget.
- This contract is an all-inclusive contract which means that all medical services to include hospitalization and off-site services are included at no additional cost.
- The supplier of the current contract expiring 6/30/17 requested Consumer Price Index increases in FY16 & FY17 for a total increase of 6.5%. These requests were denied.
- The medical services contract prior to FY15 had a Cap limit on what off-site costs would be included in the contract so all off-site costs above this Cap were incurred by the City. This had a significant negative impact on the Budget.



FY 2018 Budget Changes Detail

3. Pharmaceuticals Contract Increase

- Based on current FY17 projections and the Average Daily Population projection remaining the same, the current contract should be budgeted at \$1.158M.
- HIV Residents play a major factor in cost. An average of 19 residents are on HIV medications with an average of 48 prescriptions monthly. This constitutes 60% of our pharmaceuticals bill.
- Psychotropic medications are the second largest factor in our monthly invoices. An average of 290 residents are on these types of medications for an average of 763 prescriptions written monthly. This constitutes 15% of our pharmaceuticals bill.



FY 2018 Budget Changes Detail

4. Food Services Contract Increase

- For FY17 and previous fiscal years, the food services contract was not fully funded.
- Based on FY17 projections and the Average Daily Population projection remaining the same, the current contract should be budgeted at \$1.2M.



Personnel Summary

Sheriff's Office (016)			
Summary of Personnel Component			
	FY16 Actual	FY17 Adopted	FY18 Proposed
General Fund (FTE)			
Number of Filled Positions (FTE)	481.29	451.86	420.50
Number of Vacant Positions (FTE)	<u>0.00</u>	<u>29.43</u>	<u>41.43</u>
Total General Fund (FTE)	481.29	481.29	461.93
Other Funds			
Number of Filled Positions (FTE)	0.00	0.00	0.00
Number of Vacant Positions (FTE)	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
Total Other Funds (FTE)	0.00	0.00	0.00
Grand Total Number of Positions (FTE)	481.29	481.29	461.93

NOTES:

- Of the 41.43 vacant General Fund positions listed above, 5 are currently filled
- Of the remaining 36.43 vacant General Fund positions, 9 were funded
- Of the remaining 27.43 vacant General Fund positions, 20 are Compensation Board positions which are Revenue generating (approximately \$611K)
- Of the remaining 7.43 vacant General Fund positions, 7 are non-Compensation Board positions and the .43 position is part time



Funded Positions Summary

Summary of Personnel Component			
	FY16 Actual	FY17 Adopted	FY18 Proposed
General Fund			
Funding for Filled Positions*	26,316,613	29,298,581	25,621,922
Funding for Vacant Positions*	0	635,120	471,055
Funding for Temporary Positions*	96,135	82,784	336,051
Overtime*	154,048	278,700	260,000
Other Personnel Costs (Benefits, etc.)	<u>42,894</u>	<u>0</u>	<u>0</u>
Total General Fund	26,609,690	28,301,977	26,689,028
Non-General Funds			
Funding for Filled Positions*	0	0	0
Funding for Vacant Positions*	0	0	0
Funding for Temporary Positions*	0	0	0
Overtime*	0	0	0
Other Personnel Costs (Benefits, etc.)	<u>0</u>	<u>0</u>	<u>0</u>
Total Non-General Fund	0	0	0
Grand Total Position Funding	26,609,690	28,301,977	26,689,028

* Includes salaries, wages, and benefits.

Note: Other Personnel Costs includes all personnel costs not included on the other four lines.



Special Revenues

Sheriff's Office (016) Summary of Special Revenues						
	June 30 2016 Balance	FY17 Adopted	Total Available	FY18 Proposed	Allowable Use	Funding Source
Special Revenue Funds Asset Forfeiture	33	9,299	33	5,000	Sheriff's Office Law Enforcement Needs	Department of Criminal Justice Services Asset Forfeiture Program – Based on qualified and approved seizures
Total Special Revenue Funds	33	9,299	33	5,000		
Grants	0	0	0	0		
Total Grants	0	0	0	0		
Grand Total Department Budget	33	9,299	33	5,000		



Budget and Policy Challenges

1. Jail Management System (JMS) – Emergent Need

- **Core database for all resident data**
 - ❖ Commitments
 - ❖ Sentence Computation
 - ❖ Classification
 - ❖ Incident Reporting
 - ❖ Operational Activity (Housing, Movement, etc.)



Budget and Policy Challenges

- **Interface Requirements**
 - ❖ State Compensation Board
 - ❖ Victim Information Notification Everyday (VINE)
 - ❖ PISTOL (Richmond Police Department's Records Management System)
 - ❖ Various Vendors (Medical, Commissary, Telephone, etc.)
 - ❖ Numerous external partners to provide continuity of data for all residents at the Richmond City Justice Center



Budget and Policy Challenges

- **Many additional functions**

- ❖ Provide numerous reports regarding population and forecast potential trends to City Agencies and Criminal Justice Partners in Virginia
- ❖ Captures, reports and reconciles all state mandated data for the Compensation Board in order to receive monthly and quarterly reimbursements

- **Current system challenges**

- ❖ Installed in August 2003
- ❖ Unsupported by any vendor
- ❖ Unable to be reconfigured for annual State required changes for the reporting of data now or in the future



Budget and Policy Challenges

- **Current system failure**

- ❖ Catastrophic to our ability to perform even the most basic of services regarding committing and releasing residents
- ❖ Far-reaching impact and immediate adverse effect on Local Police Agencies, Courts, Magistrates, Probation & Parole, Department of Corrections, etc.
- ❖ Unable to perform mandated reporting of data to Commonwealth of Virginia for funding and reimbursement – up to \$19M
- ❖ Security of the Richmond City Justice Center and the safety of residents, staff, public officials and the general public would be jeopardized



Budget and Policy Challenges

- **Funding Source**

- ❖ With the City's contract with Peumansend Creek Regional Jail (PCRJ) no longer in effect for FY18, there will be savings of over \$1M annually which should be applied to the Sheriff's Office which will now house these additional 100 residents
- ❖ In the first year alone, these funds could be used for the Jail Management System
- ❖ With such a big project on procuring, installing, interfacing, etc. with the new JMS, there is the possibility of it spanning over two fiscal years
- ❖ Utilizing the PCRJ savings alone, there would still be savings among the two fiscal years

