

GENERAL FUND SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Sheriff

DEPARTMENT/AGENCY/OFFICE NUMBER: 016

<u>DEPARTMENT BUDGET SUMMARY</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
DEPARTMENT BUDGET SUMMARY							
General Fund Agency Personnel	\$ 26,609,690	\$ 24,989,183	\$ 26,689,024	\$ 24,906,570	\$ (1,782,454)	\$ 25,181,872	\$ 275,302
General Fund Agency Operating (less Transfers Out)	10,155,618	10,466,026	11,497,784	12,667,093	1,169,309	12,282,703	(384,390)
General Fund Agency Transfers Out	-	-	-	-	-	-	-
Total General Fund Expenditures	\$ 36,765,308	\$ 35,455,209	\$ 38,186,808	\$ 37,573,663	\$ (613,145)	\$ 37,464,575	\$ (109,088)

<u>PROPOSED PERSONNEL CHANGES</u>							
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>	<u>(7)</u>	<u>(8)</u>
Description	FY16 Actual	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20
PROPOSED CHANGES IN PERSONNEL (FTEs)							
Funded Filled Positions	481.29	481.29	461.93	466.00	4.07	466.00	0.00
Unfilled Positions (Vacant/New)	52.22	29.43	41.43	77.00	35.57	77.00	0.00
Proposed Funding	\$ 597,598	\$ 635,120	\$ 471,055	\$ 580,262	\$ 109,207	\$ 483,552	\$ (96,710)

<u>PROPOSED BUDGETARY CHANGES</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Description					
PROPOSED CHANGES IN OPERATIONS	MANDATORY/ DISCRETIONARY	SERVICE	FY19 COST	FY20 COST	COMMENTS
Major Change: Jail Management System Funding	Mandatory	Secure Detention	465,000	(448,000)	Funding for new JMS & Maintenance annually
Major Change: Increase for Contractual Obligations	Mandatory	Secure Detention	416,625	-	To meet Contractual Obligations
Major Change: Reduction in Janitorial Supplies	Discretionary	Secure Detention	(37,050)	8,000	Cleaning for Accredited 450K sq ft Facility
Major Change: Increase in Utilities	Mandatory	Secure Detention	132,616	-	Based on current and past expenditures
Major Change: Miscellaneous Increase/Decreases	Discretionary	Secure Detention	192,560	55,610	Based on current, past and future expenditures
Subtotal: Major Changes			\$ 1,169,751	\$ (384,390)	
Annual Salary and Fringe Benefits Decrease	Discretionary	Secure Detention	\$ (1,504,475)	\$ 150,844	Based on staffing at a certain period in time
Part-Time/Temporary Salaries Decrease	Discretionary	Security Management	(277,979)	124,458	Based on previous history-have new PT program
Subtotal: Non-Service Major Changes			\$ (1,782,454)	\$ 275,302	
*Total Proposed Budgetary Changes			\$ (612,703)	\$ (109,088)	

Mandatory: Federal, state, local law; court order; life, safety or health issue; matching grant

Discretionary: Mayoral priority; based on performance metric; other

MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME: Sheriff's Office

DEPARTMENT/AGENCY/OFFICE NUMBER: 016

<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change: Jail Management Funding	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Jail Management Funding	0	0	500,000	465,000	17,000
Full-time Employees	0.00	0.00	0.00	0.00	0.00

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change: Jail Management Funding	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
	0.00	0.00	\$ -	\$ -
	0.00	0.00	-	-
Total Personnel Expenses	-	-	\$ -	\$ -
Operating Resources Needed				
Training/Equipment/Software for JMS	-	-	\$ 465,000	\$ -
Annual Warranty	-	-	-	17,000
Total Operating Expense			465,000	17,000
Grand Total for Major Change			\$ 465,000	\$ 17,000

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: The Jail Management System (JMS) is the core database for all commitments, sentence computation, classification, incident reporting and operational activity, etc. It's the sole source of data pertaining to all inmates committed to Sheriff's custody. It needs to interface with the State Compensation Board, VINE (Victim Information Notification Everyday), medical, commissary and telephone vendors, Richmond Police Department's PISTOL (RPD's Records Management System), and numerous external partners to provide accurate continuity of data for all residents confined at the Richmond City Justice Center. The estimated cost of this is \$900K, which would be split among two fiscal years, since an RFP process will need to be completed along with the initial set-up, transition, training, parallel processing and final implementation. The annual warranty/maintenance is estimated to be \$50K

MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Solid Waste Collection	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Contractual Obligations	8,264,528	8,339,575	9,159,079	9,639,000	9,639,000
Full-time Employees	0.00	0.00	0.00	0.00	0.00

<u>PROPOSED BUDGETARY CHANGES</u>				
(1)	(2)	(3)	(4)	(5)
Solid Waste Collection	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
	0.00	0.00	\$ -	\$ -
	0.00	0.00	<u>0</u>	<u>0</u>
Total Personnel Expenses	-	-	\$ -	\$ -
Operating Resources Needed				
Medications Contract	-	-	\$ 1,200,000	\$ 1,200,000
Food Services Contract			\$ 1,400,000	\$ 1,400,000
Medical Services Contract	-	-	<u>7,039,000</u>	<u>7,039,000</u>
Total Operating Expenses	-	-	\$ 9,639,000	\$ 9,639,000
Grand Total for Major Change			\$ 9,639,000	\$ 9,639,000

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: Pharmaceuticals contract has a slight increase in the amount of \$42,000 due to a projected increase in prescriptions and the high cost of HIV and psychotropic medications. This contract will be expiring September 2019, and the RFP process will begin in early 2019. The Food Services contract (set at \$1.4M annually) is in the process of going out for RFP as this contract expires November 2018. The Medical Services contract (\$6.834M) has language for a CPI increase so this was included in this Budget (\$7.039M which is a 3% increase) to ensure quality care and efficient service to the population.

We are closely monitoring our current vendor.

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Bulk & Brush Collection	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Reduction in Janitorial Supplies	160,058	146,697	163,950	127,000	135,000
Full-time Employees	0.00	0.00	0.00	0.00	0.00

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Bulk & Brush Collection	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
	0.00	0.00	\$ -	\$ -
	0.00	0.00	-	-
Total Personnel Expenses	-	-	\$ -	\$ -
Operating Resources Needed				
Janitorial/Cleaning Supplies	-	-	\$ 127,000	\$ 135,000
	-	-	-	-
	-	-	-	-
Total Operating Expenses	-	-	\$ 127,000	\$ 135,000
Grand Total for Major Change			\$ 127,000	\$ 135,000

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Discretionary: We would request to maintain the current adopted funding (FY18) as in the previous year because of the size of the current facility. Our goal is the cleanliness and upkeep of the facility to ensure quality services for population, staff and community volunteers.

MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change:	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Utilities Increase	959,754	1,041,668	1,130,054	1,157,284	1,157,284
Full-time Employees					

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change:	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
Total Personnel Expenses	-	-	\$ -	\$ -
Operating Resources Needed				
Utilities Increase	-	-	\$ 1,157,284	\$ 1,157,284
	-	-		
	-	-		
Total Operating Expenses	-	-	\$ 1,157,284	\$ 1,157,284
Grand Total for Major Change			\$ 1,157,284	\$ 1,157,284

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: Utilities funding is required to promote life, safety and health at the Richmond City Justice Center. This funding for FY19 and FY20 are in line with the current and projected monthly amounts along with upcoming projected utilities rate increases.

MAJOR CHANGES DETAIL

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change:	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Miscellaneous Increases/Decreases	718,246	922,347	1,102,163	1,278,809	1,334,419
Full-time Employees					

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change:	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
Total Personnel Expenses	-	-	\$ -	\$ -
Operating Resources Needed				
Uniforms/Police Supplies	-	-	\$ 213,500	\$ 296,500
Inmate Care Supplies/Apparel	-	-	141,000	141,000
Fleet/Radios	-	-	533,833	520,333
Management Services/Conferences/Dues	-	-	137,000	132,000
Building/Office Supplies/Burial	-	-	82,000	65,850
Miscellaneous	-	-	171,476	178,736
Total Operating Expenses	-	-	\$ 1,278,809	\$ 1,334,419
Grand Total for Major Change			\$ 1,278,809	\$ 1,334,419

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Discretionary: These are all the other miscellaneous costs that make the Sheriff's Office operate. These costs include uniforms, inmate wearing apparel, auto expenses, cremations, etc; just to name a few. This funding is in line with the projected needs for efficient facility services as well as staff equipment and office supplies.

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<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change:	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Full-Time Salaries with Benefits	26,359,931	24,819,002	26,908,396	24,588,498	24,739,342
Full-time Employees					

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change:	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
Full-Time Salaries/Benefits			\$ 24,588,498	\$ 24,739,342
Total Personnel Expenses	-	-	\$ 24,588,498	\$ 24,739,342
Operating Resources Needed				
	-	-		
	-	-		
	-	-		
Total Operating Expenses	-	-	\$ -	\$ -
Grand Total for Major Change			\$ 24,588,498	\$ 24,739,342

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: There is a reduction in the proposed 2019 budget for salaries in the amount of \$1,504,475, based on the vacancies at the time. The Sheriff's Office will aggressively pursue hiring full-time staff during the upcoming fiscal year to ensure care, custody and services to the population. We will stay in constant contact with the budget office to ensure we are able to efficiently provide services to the population and citizens of the City of Richmond.

MAJOR CHANGES DETAIL

DEPARTMENT/AGENCY/OFFICE NAME:

DEPARTMENT/AGENCY/OFFICE NUMBER:

<u>CURRENT SERVICE METRICS</u>					
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>	<u>(6)</u>
Major Change:	FY 16 Actual	FY 17 Actual	FY 18 Projected	FY19 Proposed	FY20 Proposed
Performance Metric/Indicator					
Part-Time/Temporary/Sworn Overtime Funding	249,759	265,525	589,678	318,072	442,530
Full-time Employees					

<u>PROPOSED BUDGETARY CHANGES</u>				
<u>(1)</u>	<u>(2)</u>	<u>(3)</u>	<u>(4)</u>	<u>(5)</u>
Major Change:	FY19 FTEs	FY20 FTEs	FY19 Proposed	FY20 Proposed
Personnel Resources Needed				
Part Time Salaries			\$ 23,072	\$ 77,780
Temporary Salaries			\$ 35,000	\$ 104,750
Sworn Overtime			260,000	260,000
Total Personnel Expenses	-	-	\$ 318,072	\$ 442,530
Operating Resources Needed				
	-	-		
	-	-		
	-	-		
Total Operating Expenses	-	-	\$ -	\$ -
Grand Total for Major Change			\$ 318,072	\$ 442,530

Justification: Document whether this major change is mandatory or discretionary along with a summary statement.

Mandatory: We are projecting an increase in part-time staffing (sworn and civilian) to help with different areas of the Sheriff's Office, such as Jail Security and Courts. We will pursue this avenue of staffing to reduce overtime and the stress of full-time staff while vacancies are high.

Definitions:

SPECIAL FUND BUDGET SUMMARY

DEPARTMENT/AGENCY/OFFICE NAME: Sheriff's Office

DEPARTMENT/AGENCY/OFFICE NUMBER: 016

<u>SPECIAL FUND BUDGET SUMMARY</u>								
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)
Description	Funding Source	FY17 Actual	FY18 Adopted	FY19 Proposed	Variance FY18 vs. FY19	FY 20 Proposed	Variance FY19 vs. FY20	Allowable Use
SPECIAL FUND								
Special Fund - State Asset Forfeiture	State	\$ 15,881	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	\$ -	Equipment Needs
SCAAP (State Criminal Alien Assistance Program)	State			50,000	50,000	50,000	-	Offset OT Cost and Staffing Needs
State Out Of Compliance Inmate Medical Funds	State			1,000,000	1,000,000	1,000,000	-	Inmate Medications Billing/Disbursement
Grant - Jail Mental Health Pilot Program	Donations	194,457	476,356		(476,356)	-	-	Unknown Funding FY19 & FY20
Total Special Fund Expenditures		\$ 210,338	\$ 481,356	\$ 1,055,000	\$ 573,644	\$ 1,055,000	\$ -	

<u>PROPOSED PERSONNEL CHANGES</u>					
(1)	(2)	(3)	(4)	(5)	(6)
Description	Funding Source	FY17 Actual FTEs	FY18 Adopted FTEs	FY19 Proposed FTEs	FY20 Proposed FTEs
SPECIAL FUND					
Personnel for MH Grant (taken from allocated GF)	State	-	-	2.00	2.00
		-	-	-	-
Total Special Fund Personnel Complement		-	-	2.00	2.00