

**Sheriff and Corrections - Departmental Performance Report**

<b>Sheriff and Corrections</b>						
<p>The mission of the Sheriff's Department is assuming responsibility for the care and custody of persons placed in the Virginia Beach Correctional Center by the Courts. This includes the initial booking of the individual, providing food and medical care during their incarceration, and access to educational and work opportunities. This Department is also responsible for courtroom security and serving civil documents. In addition, the Department also works with elementary School children to teach them how to avoid many of the problems associated with drug use. The Department is dedicated to the efficient and effective provision of Sheriff's services to our community. The commitment of the Department focuses on competent, expeditious, and courteous services that enhance citizen safety while providing value for their tax dollar. For example, the Sheriff's Work Force saves the citizens thousands of dollars each year by providing services that would otherwise have been paid for through tax revenues.</p>						
<b>Objective/Performance Measure</b>	<b>Unit</b>	<b>Annual Target</b>	<b>Actual 2008</b>	<b>Actual 2009</b>	<b>Est. 2010</b>	<b>Proj. FY 2011</b>
<b>Customer</b>						
<b>Maintain Incarceration Facilities to House Inmates</b>						
Cost per Inmate per Day	\$	62	59	60	62	63
Inmate Population	#	1,277.0	1,606.0	1,536.0	1,375.0	1,450.0
Inmates over State Department of Corrections Certified Capacity	#	581.0	704.0	634.0	473.0	548.0
<b>Safety/Security for Judiciary and Public</b>						
Number of Persons Screened for Release	#	29,000.0	28,242.0	29,090.0	30,648.0	31,261.0
<b>Services to Community through Inmate Labor</b>						
Estimated Dollar Value of Inmate Time	\$	530,000	592,955	554,938	530,450	530,450

**Major Changes**

In total, the Department of Sheriff and Corrections increased \$447,912 between FY 2009-10 and FY 2010-11. The budget for this department was prepared based on the latest information available at the time regarding the State budget. It will be adjusted once the State budget is finalized, including the adjustments discussed with City Council prior to adoption.

Change	Impact
Fund Balance Usage	<ul style="list-style-type: none"><li>The Sheriff’s Department anticipates using \$3,567,258 in fund balance from its Special Revenue Fund and Inmate Services Fund to offset State revenue reductions, support a previous pay raise advanced by the department from December 2008 to July 2008 which was later unfunded by the State budget, provide funding for a Courthouse Security Camera grant match, and fund the D.A.R.E Program. It is important to note that the use of fund balance to support ongoing costs such as salaries and offsetting State reductions in funding is a short-term revenue solution. If State revenues do not recover in the future, other options will need to be considered other than using fund balance. For example, the department plans to discuss the possibility of contracting with surrounding localities to take their prisoners contractually which could generate an additional \$1 to \$2 million annually. Additionally, City Council adopted a non-supplanting policy that prevents the shifting of State financial responsibilities to the City unless services are severely affected by reductions.</li></ul>

Additional information about program reductions is available in the Requested But Not Funded listing in the Resource Management Plan document.

**Departmental Overview**

The Sheriff’s Department is funded through a combination of State, Local and Federal revenues. State and Federal revenues are tied to the number of inmates. Local funds are provided for Central Booking and overall jail support. The services provided by the Department of Sheriff and Corrections are divided into two primary divisions:

**The Community Services Division includes:**

- **Administration** - Provides personnel, training and financial administration for the Department as well as program development.
- **Court Support** - Provides security and order in the various Virginia Beach Courts, and processes and serves civil documents.
- **Work Force Services** - Utilizes inmate labor to provide various services to the community at little cost, while providing inmates with the opportunity for skill and self development.
- **Drug Abuse and Resistance Education (D.A.R.E.) Program** - Provides drug education, stranger danger, and gun safety instruction by deputies to students.

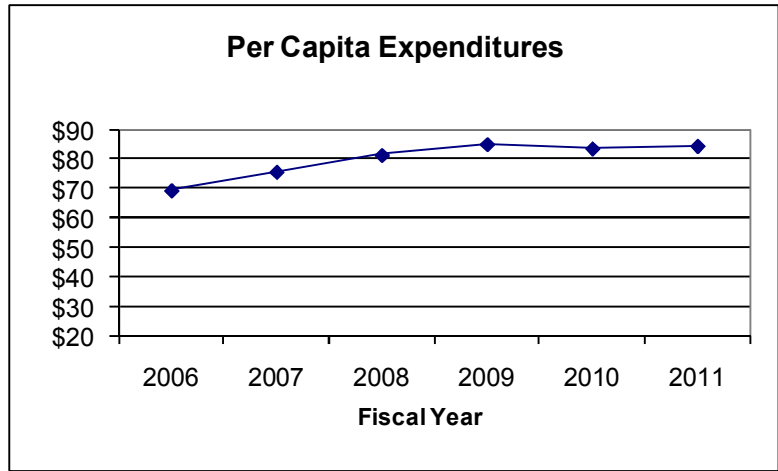
**The Correctional Services Division includes:**

- **Correctional Operations** - Provides for the care and custody of persons placed in the Virginia Beach Correctional Center. The functions include safety and security, providing food and medical care during incarceration, and access to educational and work opportunities.
- **Central Booking** - Processes all arrestees for all law enforcement agencies utilizing the Virginia Beach Correctional Center. This involves fingerprinting and photographing of each arrestee. This is a contract between the City and department and is 100% locally funded.

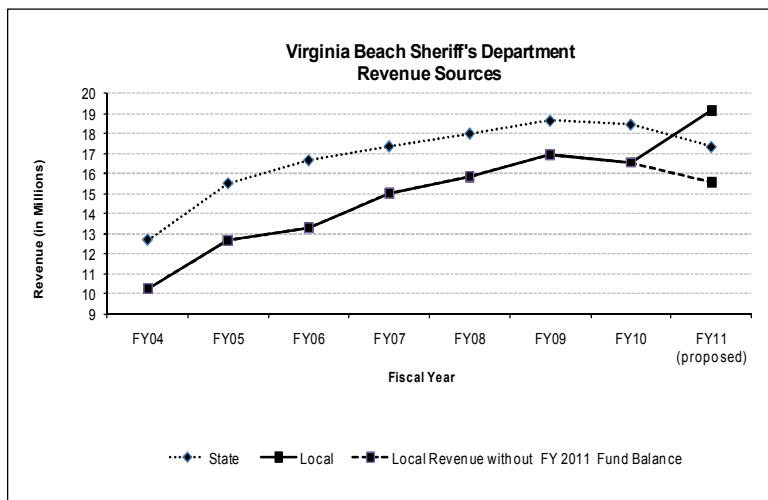
- **Inmate Services** - Provides additional services to inmates financed by inmate fees. These services include GED classes, substance abuse counseling, and provision of Alcoholics and Narcotics Anonymous.

**Trends and Issues**

- As the per capita expenditure graph indicates, the Sheriff's Department expenditures have increased between FY 2005-06 and FY 2008-09. The large increases other than personnel costs between FY 2005-06 and FY 2008-09 are related to increased costs to provide food and medical care to inmates and additional State positions for security. The decline in FY 2009-10 is due to a one-time use of fund balance in the previous fiscal year to purchase equipment and supplies. In FY 2010-11, departmental expenditures increase slightly due to the use of fund balance and funding provided to support a Courthouse Security grant.



- State revenue continues to remain the largest proportion of funding provided to support the Sheriff's Department. Federal revenue is based solely on the number of Federal prisoners per day which is less than 1% of total revenue for the department.



- Local revenue includes City supplements to entry level Sheriff Deputy salaries at two pay ranges below an entry level Police Officer as well as providing funding for medical and food to inmates. The City also contracts with the department to operate the Central Booking Program and various inmate services for mowing and maintenance. Local revenue is 50% of the total revenue in FY 2010-11 (including fund balance usage). The Sheriff's Department collects over \$3 million in local revenue for fees generated through programs such as work force services, inmate telephone fees and court security.

- During FY 2009-10, the Sheriff's Department discontinued the Electronic Home Monitoring Program which allowed individuals to be "incarcerated" at their home using electronic home monitoring technology. The program reduction will result in less revenue; however, the overall savings realized by terminating the program exceeds the loss in revenue. An associated deputy position was transferred to the Correctional Operations area of the department and revenue was reduced by approximately \$100,000.

**Council Amendment**

On May 11, 2010, City Council voted to restore \$276,301 to the Sheriff's Department supported by funding from the State Compensation Board.

**Sheriff and Corrections - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
<b><u>Program Summary</u></b>				
<b><u>149 Sheriff's Department Special Revenue Fund</u></b>				
<u>Expenditures</u>				
Sheriff's Office	2,148,690	1,750,101	2,051,430	301,329
Court Support Services	3,191,268	3,262,299	3,075,259	(187,040)
Correctional Operations	25,750,849	26,385,155	26,732,928	347,773
Work Release Facility	151,739	134,121	0	(134,121)
Centralized Booking	1,879,256	2,031,662	1,958,626	(73,036)
D.A.R.E. - Sheriff	584,877	682,151	707,608	25,457
Sheriff's Workforce	925,513	940,518	898,888	(41,630)
Law Enforcement Training	107,804	139,566	141,182	1,616
Reserve for Contingencies	0	0	300,000	300,000
Transfer to Other Funds	161,962	0	0	0
<b>Total Expenditures</b>	<b>34,901,958</b>	<b>35,325,573</b>	<b>35,865,921</b>	<b>540,348</b>
<u>Revenues</u>				
Sheriff's Office	13,241,171	13,296,953	15,478,072	2,181,119
Court Support Services	1,454,001	1,096,908	1,334,608	237,700
Correctional Operations	19,844,588	19,962,502	18,115,791	(1,846,711)
Work Release Facility	122,804	81,760	0	(81,760)
Sheriff's Workforce	555,699	530,450	530,450	0
Law Enforcement Training	429,848	357,000	407,000	50,000
<b>Total Revenues</b>	<b>35,648,111</b>	<b>35,325,573</b>	<b>35,865,921</b>	<b>540,348</b>
General City Support	(746,153)	0	0	0
<b><u>150 Inmate Services Special Revenue Fund</u></b>				
<u>Expenditures</u>				
Inmate Services	591,613	668,608	854,024	185,416
Reserve for Contingencies	0	1,551	0	(1,551)
Transfer to Other Funds	274,551	274,551	274,551	0
<b>Total Expenditures</b>	<b>866,164</b>	<b>944,710</b>	<b>1,128,575</b>	<b>183,865</b>
<u>Revenues</u>				
Inmate Services	875,787	944,710	1,128,575	183,865
<b>Total Revenues</b>	<b>875,787</b>	<b>944,710</b>	<b>1,128,575</b>	<b>183,865</b>
General City Support	(9,623)	0	0	0
<b>Total Department Expenditure</b>	<b>35,768,122</b>	<b>36,270,283</b>	<b>36,994,496</b>	<b>724,213</b>
<b>Total Department Revenue</b>	<b>36,523,898</b>	<b>36,270,283</b>	<b>36,994,496</b>	<b>724,213</b>
<b>Total General City Support</b>	<b>(755,776)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Position Summary by Program**

**149 Sheriff's Department Special Revenue Fund**

Sheriff's Office	23.43	23.43	23.43	0.00
Court Support Services	63.84	63.84	61.84	-2.00
Correctional Operations	362.60	362.60	362.60	0.00
Work Release Facility	1.00	1.00	0.00	-1.00
Centralized Booking	37.00	37.00	37.00	0.00
D.A.R.E. - Sheriff	11.00	11.00	11.00	0.00
Sheriff's Workforce	13.00	13.00	13.00	0.00
Law Enforcement Training	1.00	1.00	1.00	0.00

**Sheriff and Corrections - Departmental Resource Summary**

	FY 2009 Actual	FY 2010 Adjusted	FY 2011 Adopted	Variance from FY 2010
Total	512.87	512.87	509.87	-3.00
<b><u>150 Inmate Services Special Revenue Fund</u></b>				
Inmate Services	11.50	11.50	14.50	3.00
Total	11.50	11.50	14.50	3.00
Total Position Summary	524.37	524.37	524.37	0.00

**Resource Summary Notes**

3.0 FTE's were transferred from the Sheriff's Special Revenue Fund to the Inmate Services Fund to align operations of the department.