

PROGRAM MISSION

Safely and securely supervise those remanded to the custody of the Sheriff's Office.

Serving as an integral part of public safety in Arlington, the Corrections Division is responsible for the safety and security of individuals remanded to the Sheriff's custody. This Division is responsible for the basic daily needs of incarcerated individuals and to provide programs that will promote a positive attitude and encourage behavioral change. Alternatives to incarceration programs include: Inmate Work Program, Community Work Program, Work Release, Electronic Home Monitoring Program, Pre-Trial Program and educational programs.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$14,514,942	\$15,248,893	\$16,491,996	8%
Non-Personnel	4,947,143	5,019,577	5,120,269	2%
Total Expenditures	19,462,085	20,268,470	21,612,265	7%
Total Revenues	8,946,810	8,280,695	8,726,219	5%
Net Tax Support	\$10,515,275	\$11,987,775	\$12,886,046	7%
Authorized FTEs	203.0	203.0	204.0	
Funded FTEs	203.0	203.0	204.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget for the Corrections Division reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, an increase in employer retirement contributions to maintain full funding of the retirement fund, the proposed increase in the living wage rate from \$11.20 to \$11.80 and the impact of public safety pay enhancements approved in FY 2006. The increase also reflects a supplemental appropriation approved in FY 2006 for 1.0 FTE in the Pre-trial Program.
- ↑ Non-personnel cost reflects increases for electricity (\$48,587), water and sewer (\$12,610) and natural gas (\$77,867), partially offset by a decrease in telephone charges (\$38,372).
- ↑ Revenues increase mainly due to higher State Compensation Board reimbursement for salaries and benefits (\$130,958), funding for the 1.0 FTE added in the Pre-trial Program (\$52,855) and higher projection in Falls Church reimbursements (\$267,841) based on FY 2005 actual expenditures and the FY 2007 proposed budget.

PERFORMANCE MEASURES

Corrections Division

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
American Correctional Association Accreditations compliance rating	99.2%	N/A	N/A	98.9%	N/A	N/A	N/A
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	100%	100%	100%	100%
Percentage of treatment plans accepted	97%	98%	97%	95%	99%	99%	99%
Percentage of inmates above capacity	14%	19%	32%	31%	31%	31%	31%
Number of serious incidents	198	200	220	215	200	200	200
Average daily population	584	609	650	641	676	676	676

- American Correctional Association conducts an audit every three years (435 national standards). The standards found in non-compliance include: a) number of inmates exceeds rate capacity (2B-04); b) the number of inmates per unit exceeds the dayroom square footage (2C-03); noise levels too high in segregation units (2D-06); insufficient number of showers to meet the number of inmates housed in the facility (2C-10); and, insufficient lighting in cells (2D-02). All operational standards were met.
- Virginia Department of Correction audits Life, Health, and Safety standards annually.
- Treatment Plans are based on inmates who have been classified.
- Serious incident is defined as inmate altercations, assault on staff, major contraband, suicide attempts or threats, threats to staff, single inmate disturbances, and use of force by deputies.

Operations

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percentage of grievances founded	N/A	N/A	13%	N/A	15%	18%	18%
Police bookings processed	10,637	11,300	9,300	11,261	10,000	10,000	10,000
Total commitments	7,200	7,781	7,450	8,049	8,000	8,000	8,000
Total releases	8,308	7,800	7,439	7,860	7,600	7,800	8,000
Monthly average inmates housed in Peumansend Creek	63.2	63	63	57	60	60	60
Average daily number of federal inmates held	39	42	40	33	33	33	41
Daily average state prisoners housed in the detention facility	131	143	143	122	150	200	200

- Police bookings represent the number of prisoners arrested and transported to jail, or arrested and released on a summons that included entry into the Record Management System (RMS).
- Total commitments are the number of prisoners committed to jail from arrests, warrant service or transferred from another jurisdiction to our custody.
- Total releases are the number of prisoners, who were at one time committed and have made bond, completed their sentence, transferred or are released per judicial directive.
- Arlington County is allotted 60 beds at Peumansend Creek Regional Jail (PCRJ). Figures are based on calendar year.

Inmate Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Community work programs completed	23	82	60	82	120	130	130
Percent discharge plans developed	N/A	4%	4.60%	4.76%	5%	5%	5%
GEDs awarded	35	45	19	26	30	35	35
Rate of successful closure of pretrial participants	N/A	79%	79%	80%	80%	80%	80%
Percentage of volunteer turnover	N/A	25%	20%	20%	15%	15%	15%
Inmate risk/needs assessment conducted	3,135	2,039	1,827	1,910	2,300	2,300	2,300
Inmate grievances heard	2,098	2,200	2,200	2,775	2,500	2,500	2,500
Pretrial supervision days	N/A	24,835	51,340	63,777	52,000	52,000	52,000
Pretrial average daily population	N/A	67	140	175	175	260	260
Home detention placements	31	40	5	5	5	5	5

- Discharge Planning is a program implemented in FY 2002 to effect seamless reintegration back into the community. The ability to complete plans is often contingent on knowing potential release dates.
- In FY 2004, the Magistrate's Office pretrial placement component was initiated.
- The Pretrial supervision average daily population goal is based on State caseload standards.

Support Services

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent meal complaints founded	N/A	N/A	N/A	2%	1%	1%	1%
Inmate medical screenings	3,774	5,899	3,770	3,883	4,000	4,000	4,000
Inmate physical exams	2,085	4,231	3,048	3,140	3,500	3,600	4,000
Inmate meals served	668,155	821,000	775,317	826,210	830,000	830,000	830,000

FUTURE BUDGET CONSIDERATIONS

- There is a need to address facility staffing levels if the jail population continues to increase at the current rate of 4.7%. Current housing units are designed for 48 inmates with one deputy and are now housing 71 inmates with one deputy.
- If local inmate population increases, then the number of federal prisoners housed (and the resulting revenues to the County, \$1,039,431) would decrease. The Detention Facility continues to house federal prisoners without jeopardizing the safety and security of the Detention Facility and the community.
- There is a need to consider increased budgetary levels for building maintenance and repair, equipment replacement and security upgrades to the 11 year old Detention Center Facility systems.