

Our Mission: To maximize successful re-entry of inmates into the work environment at no cost to Arlington County

The Jail Industries Program (JIP) is established within the Corrections Division of the Sheriff's Office and is responsible for developing and providing work opportunities and employment training for inmates while under the supervision of the Arlington County Sheriff's Office (ACSO). In carrying out this mission, the JIP maintains contracts that allow opportunities for inmates to provide goods and services for County agencies, other government agencies, and eligible non-profit organizations. The program also pursues future opportunities to enhance and expand the program by seeking employment opportunities that will aid inmates in re-entering various work environments. These work opportunities allow the inmates involved in the program to experience real-life work situations and gain vocational skills while benefiting the County by providing labor and services at low cost.

FY 2007 PRIORITIES

- To maintain current industries and develop new opportunities or industries within the County to continue the mission of the Jail Industries program which would continue the program as self-supporting.

PROGRAMS

The programs of the Jail Industries Fund are:

- The Parks and Recreation: Maintenance, Work Release, and Painting Programs
- The Homeless Services Laundry Program
- The Print Shop Program
- The Department of Environmental Services
- The County Recycling Program
- The County Meals on Wheels Program

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$191,724	\$197,194	\$225,664	14%
Operating	6,592	31,983	31,983	-
Sub-Total	198,316	229,177	257,647	12%
Intra-County Charges	(203,321)	(229,177)	(257,647)	12%
Total Expenditures	(5,005)	-	-	-
Total Revenues	3,684	5,100	5,100	-
Net Tax Support	(\$8,689)	(\$5,100)	(\$5,100)	-
Authorized FTEs	3.0	3.0	3.0	
Funded FTEs	3.0	3.0	3.0	

SIGNIFICANT BUDGET CHANGES

↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund. The budget also reflects that the staff members, currently assigned to this program, are at higher steps on the pay scale than the prior staff.

JAIL INDUSTRIES FUND
2007 OPERATING STATEMENT

	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 PROPOSED
Beginning Fund Balance, July 1	\$171,807	\$176,907	\$180,496	\$185,596
REVENUE				
Intra-County	203,321	229,177	229,177	257,647
Outside Billings	3,684	5,100	5,100	5,100
Other Revenues				
TOTAL REVENUE	207,005	234,277	234,277	262,747
TRANSFER IN				
General Fund	-	-	-	-
TOTAL TRANSFERS IN	-	-	-	-
TOTAL BALANCE, REVENUES & TRANSFERS IN	378,812	411,184	414,773	448,343
EXPENDITURES				
Carryover	-	-	-	-
Operations	198,316	229,177	229,177	257,647
TOTAL EXPENDITURES	198,316	229,177	229,177	257,647
TRANSFERS OUT				
Transfers to General Fund	-	-	-	-
Ending Fund Balance, June 30	\$180,496	\$182,007	\$185,596	\$190,696

Note:

(1) Fund Balance is reserved for financing encumbrances and incomplete projects carried over from a previous fiscal year, unanticipated equipment replacement or major repairs, and revenue shortfalls or overexpenditures.