

PROGRAM MISSION

To 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 providing 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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$18,787,123	\$19,289,417	\$19,503,880	1%
Non-Personnel	5,370,512	6,288,193	6,412,066	2%
Total Expenditures	24,157,635	25,577,610	25,915,946	1%
Total Revenues	8,722,594	9,321,949	9,380,657	1%
Net Tax Support	\$15,435,041	\$16,255,661	\$16,535,289	2%
Permanent FTEs	203.0	203.0	203.0	
Temporary FTEs	1.0	1.0	1.0	
Total Authorized FTEs	204.0	204.0	204.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel costs reflect normal salary increases and corresponding overtime increases, a ten percent increase in employer health insurance costs and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Non-personnel expenditures include utility cost increases based on anticipated rate adjustments, and non-discretionary contractual increases, partially offset by reductions in a variety of accounts.

PERFORMANCE MEASURES

Corrections Division

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
American Correctional Association Accreditations compliance rating	N/A	98.9%	N/A	N/A	98.9%	N/A	N/A
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	100%	100%	100%	100%
Number of serious incidents	220	215	180	217	150	150	150
Average daily population	650	641	614	620	650	650	650
Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of treatment plans accepted	97%	95%	99%	99%	99%	99%	99%

- The American Correctional Association (ACA) conducts an audit every three years with the next one in FY 2011 (435 national standards).
- The Virginia Department of Correction audits Life, Health, and Safety standards annually.
- Treatment Plans are based on inmates who have been classified by the objective jail classification system which is a national standard.
- 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

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percentage of grievances founded	13%	N/A	9%	12%	12%	12%	12%
Police bookings processed	9,300	11,261	11,536	11,904	11,000	11,000	11,000
Monthly average inmates housed in Peumansend Creek	63	57	65	60	60	60	60
Daily average state prisoners housed in the detention facility	143	122	217	120	120	120	120
Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Total commitments	7,450	8,049	7,850	8,212	8,000	8,000	8,000
Total releases	7,439	7,860	7,835	8,207	8,000	8,000	8,000
Average daily number of federal inmates held	40	33	40	58	50	50	50

- 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.
- 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. Figures are based on calendar year.

Inmate Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Rate of successful closure of pretrial participants	79%	80%	80%	89%	82%	80%	85%
Inmate risk/needs assessment conducted	1,827	1,910	1,512	1,252	2,100	2,100	2,100
Pretrial supervision days	51,340	63,777	85,055	77,485	80,000	80,000	80,000
Pretrial average daily population	140	175	204	196	190	190	190

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Community work programs completed	60	82	84	69	85	87	87
Percent discharge plans developed	4.6%	4.8%	6.5%	7.0%	7.0%	7.0%	7.0%
GEDs awarded	19	26	13	31	32	34	34
Percentage of volunteer turnover	20%	20%	15%	15%	20%	20%	20%
Inmate grievances heard	2,200	2,775	1,081	629	650	650	650
Home detention placements	5	5	6	6	6	6	6

- 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.
- The Pretrial supervision average daily population goal is based on State caseload standards.

Support Services

Critical Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Inmate medical screenings	3,770	3,883	4,095	5,500	5,300	5,300	5,300
Inmate physical exams	3,048	3,140	3,240	3,800	4,000	4,000	4,000

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
# meal complaints founded	N/A	2%	1%	2%	1%	1%	1%
Inmate meals served	775,317	826,210	829,612	844,000	845,000	845,000	845,000