

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

The Jail Industries Program 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. In carrying out this mission, the Program 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 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 2009 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:

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

### PROGRAM FINANCIAL SUMMARY

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$253,837	\$276,456	\$254,627	-8%
Operating	8,219	31,983	31,983	-
Sub-Total	262,056	308,439	286,610	-7%
Intra-County Charges	(167,591)	(308,439)	(286,610)	-7%
<b>Total Expenditures</b>	<b>94,465</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>	<b>-</b>	<b>5,100</b>	<b>-</b>	<b>-100%</b>
<b>Net Tax Support</b>	<b>\$94,465</b>	<b>(\$5,100)</b>	<b>-</b>	<b>-100%</b>
Permanent FTEs	3.0	3.0	3.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>	

**SIGNIFICANT BUDGET CHANGES**

- ↓ The FY 2009 proposed budget for personnel expenses reflects normal salary increase, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a ten percent increase in employer health insurance costs. The increase is offset by a decrease in salaries as a result of the current assignment of staff members who are at lower steps on the pay scale.
- ↓ Decrease in revenue is due to the elimination of outside revenue from the City of Alexandria, which has started its own meal service.

**2009 OPERATING STATEMENT**

	FY 2007 ACTUAL	FY 2008 ADOPTED	FY 2008 RE-ESTIMATE	FY 2009 PROPOSED
<b>Beginning Fund Balance, July 1</b>	\$118,531	\$123,631	\$24,066	\$24,066
<b>REVENUE</b>				
Intra-County	167,591	308,439	308,439	286,610
Outside Billings	-	5,100	-	-
<b>TOTAL REVENUE</b>	<b>167,591</b>	<b>313,539</b>	<b>308,439</b>	<b>286,610</b>
<b>TOTAL BALANCE AND REVENUES</b>	<b>286,122</b>	<b>437,170</b>	<b>332,505</b>	<b>310,676</b>
<b>EXPENDITURES</b>				
Carryover	-	-	-	-
Operations	262,056	308,439	308,439	286,610
<b>TOTAL EXPENDITURES</b>	<b>262,056</b>	<b>308,439</b>	<b>308,439</b>	<b>286,610</b>
<b>Ending Fund Balance, June 30</b>	<b>\$24,066</b>	<b>\$128,731</b>	<b>\$24,066</b>	<b>\$24,066</b>

Notes:

(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.

(2) The FY 2008 RE-ESTIMATE is the current projection of expenses and revenues. The FY 2008 Revised, shown in the Financial Summary on the previous page, is the County Board FY 2008 Adopted Budget plus specific supplemental adjustments.