

**DEPARTMENT BUDGET SUMMARY**

**MISSION STATEMENT:** 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 provide 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 aide 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 2006 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

<b>Jail Industries Fund</b>				
	<b>FY 2004</b>	<b>FY 2005</b>	<b>FY 2006</b>	<b>% Change:</b>
	<u>Actuals</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
<b>Personnel</b>	\$176,748	\$193,222	\$191,586	-1%
<b>Operating</b>	11,071	31,983	31,983	-
<b>Sub-Total</b>	187,819	225,205	223,569	-1%
<b>Intra-County Charges</b>	(185,856)	(225,205)	(223,569)	-1%
<b>Total Expenditures</b>	1,963	-	-	-
<b>Revenues</b>	3,625	5,100	5,100	-
<b>Fund Balance</b>	\$1,662	\$5,100	\$5,100	-
<b>Authorized FTEs</b>	3.0	3.0	3.0	
<b>Funded FTEs</b>	3.0	3.0	3.0	

**SIGNIFICANT BUDGET CHANGES:** The FY 2006 proposed budget for Jail Industries reflects:

- ↓ Personnel costs decreased due to turnover of positions and related pay levels.