

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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$15,349,862	\$18,131,071	\$18,934,860	4%
Non-Personnel	4,568,266	5,120,269	6,288,193	23%
Total Expenditures	19,918,128	23,251,340	25,223,053	8%
Total Revenues	9,038,485	8,726,219	9,378,973	7%
Net Tax Support	\$10,879,643	\$14,525,121	\$15,844,080	9%
Authorized FTEs	203.0	204.0	204.0	
Funded FTEs	203.0	204.0	204.0	

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ Personnel costs reflect normal salary increases and corresponding overtime increases, a fifteen percent increase in employer health insurance costs and an increase in employer retirement contributions to maintain full funding of the retirement fund.
- ↑ Non-personnel cost reflects increases for electricity (\$2,927), water and sewer (\$97,509) and natural gas (\$11,888). As a result of a new inmate medical care contract as well as a new pharmacy contract, inmate care increased (\$1,055,600)
- ↑ Revenues increase mainly due to higher State Compensation Board reimbursement for salaries and benefits (\$311,349), reimbursement for housing of federal prisoners (\$412,996), Falls Church reimbursements (\$84,534), and other miscellaneous charges (\$43,850), partially offset by a decrease in state prisoner expense reimbursements (\$203,254).

PERFORMANCE MEASURES

Corrections Division

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Virginia Department of Corrections Accreditations compliance rating	100%	100%	100%	100%	100%	100%	100%
Number of serious incidents	200	220	215	180	180	180	180
American Correctional Association Accreditations compliance rating	N/A	N/A	98.9%	N/A	N/A	98.9%	98.9%

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Average daily population	609	650	641	614	650	650	650
Percentage of treatment plans accepted	98%	97%	95%	99%	99%	99%	99%

- The American Correctional Association (ACA) conducts an audit every three years with the next one in FY 2008 (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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percentage of grievances founded	N/A	13%	N/A	9%	12%	12%	12%
Police bookings processed	11,300	9,300	11,261	11,536	10,000	10,000	10,000
Monthly average inmates housed in Peumansend Creek Regional Jail Authority	63	63	57	65	65	65	65
Daily average state prisoners housed in the detention facility	143	143	122	217	200	200	200

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Total commitments	7,781	7,450	8,049	7,850	8,000	8,000	8,000
Total releases	7,800	7,439	7,860	7,835	7,800	7,800	7,800
Average daily number of federal inmates held	42	40	33	40	40	40	40

- 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 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Rate of successful closure of pretrial participants	79%	79%	80%	80%	80%	80%	80%
Inmate risk/needs assessment conducted	2,039	1,827	1,910	1,512	2,100	2,100	2,100
Pretrial supervision days	24,835	51,340	63,777	85,055	80,000	80,000	80,000
Pretrial average daily population	67	140	175	204	200	200	200

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Community work programs completed	82	60	82	84	85	85	85
Percent of inmates for whom discharge plans were developed	4.0%	4.6%	4.8%	6.5%	7.0%	7.0%	7.0%
GEDs awarded	45	19	26	13	20	20	20
Percentage of volunteer turnover	25%	20%	20%	15%	15%	15%	15%
Inmate grievances heard	2,200	2,200	2,775	1,081	1,200	1,200	1,200
Home detention placements	40	5	5	6	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.
- The Pretrial supervision average daily population goal is based on State caseload standards.

Support Services

Critical Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Inmate medical screenings	5,899	3,770	3,883	4,095	4,000	4,200	4,200
Inmate physical exams	4,231	3,048	3,140	3,240	3,600	4,100	4,100

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Inmate meals served	821,000	775,317	826,210	829,612	830,000	830,000	830,000
Percent meal complaints founded	N/A	N/A	2%	1%	1%	1%	1%