

*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 2008 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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$214,070	\$250,361	\$273,246	9%
Operating	2,206	31,983	31,983	-
Sub-Total	216,276	282,344	305,229	8%
Intra-County Charges	(150,745)	(282,344)	(305,229)	8%
<b>Total Expenditures</b>	<b>65,531</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total Revenues</b>	<b>3,566</b>	<b>5,100</b>	<b>5,100</b>	<b>-</b>
<b>Net Tax Support</b>	<b>\$61,965</b>	<b>(\$5,100)</b>	<b>(\$5,100)</b>	<b>-</b>
Authorized FTEs	3.0	3.0	3.0	
Funded FTEs	3.0	3.0	3.0	

**SIGNIFICANT BUDGET CHANGES**

- ↑ The FY 2008 proposed budget for personnel expenses reflects normal salary increases, a 15 percent increase in employer health insurance costs and an increase in employer retirement contributions to maintain full funding of the retirement fund. It also reflects the staff members currently assigned to this program who are at higher steps on the pay scale than the prior staff.

**JAIL INDUSTRIES FUND**  
2008 OPERATING STATEMENT

	<b>FY 2006 ACTUAL</b>	<b>FY 2007 ADOPTED</b>	<b>FY 2007 RE-ESTIMATE</b>	<b>FY 2008 PROPOSED</b>
<b>Beginning Fund Balance, July 1</b>	\$180,496	\$185,596	\$118,531	\$123,631
<b>REVENUE</b>				
Intra-County	150,745	257,647	282,344	305,229
Outside Billings	3,566	5,100	5,100	5,100
Other Revenues				
<b>TOTAL REVENUE</b>	<b>154,311</b>	<b>262,747</b>	<b>287,444</b>	<b>310,329</b>
<b>TRANSFER IN</b>				
General Fund	-	-	-	-
<b>TOTAL TRANSFERS IN</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>TOTAL BALANCE, REVENUES &amp; TRANSFERS IN</b>	<b>334,807</b>	<b>448,343</b>	<b>405,975</b>	<b>433,960</b>
<b>EXPENDITURES</b>				
Carryover	-	-	-	-
Operations	216,276	257,647	282,344	305,229
<b>TOTAL EXPENDITURES</b>	<b>216,276</b>	<b>257,647</b>	<b>282,344</b>	<b>305,229</b>
<b>TRANSFERS OUT</b>				
Transfers to General Fund	-	-	-	-
<b>Ending Fund Balance, June 30</b>	<b>\$118,531</b>	<b>\$190,696</b>	<b>\$123,631</b>	<b>\$128,731</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 2007 RE-ESTIMATE is the current projection of expenses and revenues whereas the FY 2007 Revised shown in the Financial Summary portion of the narrative is the County Board FY 2007 Adopted Budget plus FY 2007 supplemental appropriations.