

Pamunkey Regional Jail



Adopted Budget 2008-2009

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October 18, 2007

The Honorable Members of the
Pamunkey Regional Jail Authority
Hanover, VA 23069

Dear Members of the Authority:

I am very pleased to submit Pamunkey Regional Jail's Adopted Budget for fiscal year 2008-2009. Each year as we prepare our budget presentation, we do so with the goal of maintaining a low operational cost. We strive to do this while still providing a high level of quality. As we proceed through our eleventh year of operation, we need to be mindful of the fact that PRJ is no longer a brand new facility. Accordingly, we have implemented a five-year plan to address the more expensive items that will need to either be replaced or repaired. We are satisfied that this budget will allow us to be prepared as we move into the future.

Our total local inmate population decreased 6% from 350 to 330. To offset the decrease in local inmate population, we will increase the bed rentals to the U.S. Marshals Service and INS.

Expenses for FY 08-09 will increase by 5% overall from the previous year. This increase includes the continued sliding scale Pay for Performance with a satisfactory evaluation resulting in 3% for the employee. Other inclusions are the items included in the five-year plan, benchmark and an education assistance program.

As in the past, we've used the National Institute of Corrections publication, National Standards Cost Estimates, to guide us in the preparation of our budget. Overall budget standards indicate 70% for personnel cost, 20% for operational cost, and 10% for inmate care. Our FY 08-09 budget percentages match those from last year's budget: we propose 70% personnel cost, 18% operational costs, and 12% inmate care cost. Again, we remain very close to those national averages.

Our total local inmate population averages decreased from 350 to 330. Caroline County's population increased from 54 to 60, while Hanover County decreased from 312 to 270. Despite the decrease in local inmate population, the increase in federal bed rentals offsets this decrease and the other factors stated above such as five year plan implementations directly impact the overall budget. Therefore, the operational per diem increased from \$29.30 to \$33.58 and the debt service per diem increased from \$13.27 to \$14.13. This resulted in a \$5.14 increase in total per diem.

Listed below are some of the highlights of the adopted budget. These highlights will be described in detail in the following pages along with the specifics for each line item.

Budget Highlights

- To allocate funds for the creation of a full time “Road Crew” officer to supervise inmate workers as they collect trash on county highways and roads five days a week instead of two days which will aid in area beautification.
- Accomplish re-accreditation with the American Correctional Association through our second re-accreditation process in October 2008.
- Maintain revenue from contract bed rentals.
- Sliding *Pay for Performance* (satisfactory evaluation result: 3%).

Budget Objectives

- Continue to provide a safe, secure and professional working environment for staff.
- Continue to provide inmates with quality health care services.
- Continue to maintain a professional positive relationship with our user jurisdictions, outside agencies, and the public in which we serve.
- Ensure the facility continues to maintain standards compliance with the American Correctional Association, Virginia Department of Corrections and the Virginia Compensation Board.

In conclusion, I feel strongly this budget will carry Pamunkey Regional Jail through its eleventh year of operation fully funded and prepared to meet the needs of Hanover, Caroline, Ashland, the Courts and each of the User Agencies. This will be accomplished while ensuring the safety and security of our staff and inmates as well as the citizens of the localities we serve.

I would like to take this opportunity to thank each Member of the Authority Board for your continued support of the jail’s Administration and PRJ as a whole. As always, we are especially grateful for the assistance of the Finance Department representatives from both Hanover and Caroline Counties. In addition, I’d like to thank my staff for the dedication and hard work invested in the preparation of this budget.

Sincerely,

James C. Willett, CJM
Superintendent

3100 Professional Services Other \$ 178,650

\$36,000 is for contracted dental services, which is based on the current contract we have with the dentist.

\$92,400 is for contracted physician services, which have been awarded and has been agreed to by the Board.

\$28,000 is for lawyer services to the Pamunkey Regional Jail Board.

\$12,000 is for the cost of audit services for the next fiscal year.

\$1,250 is consultant fees provided by Adam Siliecki with Insurance Buyer's Council.

\$9,000 is for US Bank for administrative fees for the jail's revenue bonds.

3150 Temporary Help Service Fees \$ 5,000

\$5,000 is for temporary services should one of our civilian staff have a catastrophic illness and we need additional help for a short period of time.

3200 Repair & Maintenance \$ 115,000

\$105,000 is for preventive and routine maintenance for everyday consumable materials and replacement of major components of pumps, motors for heat pumps, and maintenance of equipment.

\$10,000 is for items such as HVAC test/balance and HVAC hardware.

3201 Repairs & Maintenance to Radios \$ 3,500

This amount is for any repairs to the radios that would be caused by dropping or should the radio become broken by an officer during a struggle with an inmate. These are costs not covered under routine maintenance, but needed to have the radio replaced or repaired.

3250 Maintenance Service Contract \$ 112,065

\$40,000 is part of the current contract with New World Jail Management System for annual maintenance to software. This is to include any upgrades and new versions of the system.

\$11,000 is for copier maintenance.

\$2,000 is for the computer router contract that will be used for connection between Hanover County and Pamunkey Regional Jail.

\$15,000 is for maintenance for Black Creek Security.

\$1,300 is for the DBI machine contract for the ten printer (for fingerprints).

5041 Water Service \$ 115,000

\$115,000 is for water & sewer based on Hanover's trend and anticipated rate increases.

5050 Postage \$ 2,800

\$2,300 is for the postage of all outside mail.

\$500 is for Federal Express and UPS services to be used for shipping.

5060 Telecommunications \$ 8,500

\$8,500 is for the administrative phone allocation charged by Hanover County.

5061 Other Telecommunications \$ 32,500

\$20,000 is for the administrative phone and fax lines.

\$4,000 is for ISDN lines to be used as a backup to our fiber optic line. This is in case there is a problem and the fiber optic line should stay down, we can switch to ISDN with little interruption to our jail management system.

\$5,500 is for cellular phone lines to be used by administration and transportation units. We are currently using the phones for our long distance transports when outside of radio range. Instead of using the SIRS radio system, it is cheaper to use cellular phones if they are used only on an as needed emergency basis.

\$3,000 is for pager service used by the administrative staff, Maintenance Supervisor, Shift Commanders, and Director of Nursing.

5072 Package Insurance \$ 40,000

\$40,000 is for building liability insurance based on an estimate given by VACO.

5074 Motor Vehicle Insurance \$ 22,000

\$22,000 is for motor vehicle insurance through VACO.

5090 Office Supplies \$ 38,000

This amount is for all miscellaneous office supplies: printer and copier paper, folders, pens, hanging folders, and training supplies, etc.

5100 Food & Food Services \$ 570,000

\$570,000 is for the food service contract with Aramark at approximately \$47,500 per month.

\$1,500 is for medical videos and books – for training and reference.

\$2,280 is for inert and live Oleoresin Capsicum (pepper spray).

\$2,330 is for First Aid and CPR training materials.

5230 Other Operational Supplies \$ 58,816

\$1,130 is for the purchase of two digital cameras.

\$300 is for cassette tapes that are used for internal investigations, polygraph dictations and board meeting minutes.

\$600 is for folders for IAD Investigations. These are specialized bound folders, which can handle large amounts of paper.

\$5,750 is for Classification folders.

\$1,000 is for key rings.

\$440 is for transport hoods.

\$1,100 is for latex gloves.

\$1,600 is for drug test kits and work release. This cost will be **offset by revenues**.

\$14,620 is for intake kits, such as hygiene, disciplinary and weekender kits.

\$6,047 is for razors.

\$3,532 is for pull tight seals, paper and plastic for the new inmate property packaging system.

\$260 is for a laminating system.

\$20,422 is for printer and toner cartridges for the entire facility.

\$1,000 is for a volunteer reception.

\$650 is for binders.

\$365 is for temporary intake inmate ID Bands that will aid officers in the classification process.

5232 Other Expenses – All Capital under \$5,000 \$ 31,661

\$11,100 is for the application fee for the re-accreditation process through ACA in 2008.

\$1,500 is for new telephones purchased during the course of the year.

\$2,000 is for computer hook-ups, components, cards, etc.

\$1,500 is for network maintenance and repair.

\$2,300 is for a new network router.

\$7,950 is for replacement radios.

\$1,400 is for the purchase of radio batteries.

\$800 is for radio cases.

\$2,661 is for replacement of desks, chairs and file cabinets.

\$450 is for new office chairs for the medical department.

5233 Computers & Printers \$ 40,590

\$27,750 is for the replacement of 15 computers

\$3,750 is for the flat monitors for the replacement computers.

\$5,200 is 2 laptops for system administrator and internal affairs division.

\$90 is for carrying cases for the new laptops.

\$3,800 is for the replacement of 4 printers.

5234 Software \$ 7,000

\$5,000 is for software upgrades and enhancements.

\$2,000 is for software in general, such as maintenance software to be used in planning general maintenance of the facility.

5280 Subsistence & Lodging \$ 8,500

\$1,000 is for any overnight trips that our employees may have to make, such as transportation to pick up inmates from one locality and transport them back, maybe even out of the state.

\$3,500 is for meetings at the Pamunkey Regional Jail to be used for Board Meetings, Superintendent's meetings and hosting training classes. For example, there could be a situation where we have the board of supervisors from Hanover and Caroline visit, this will allow us to offer them refreshments.

\$4,000 is for the Employee Recognition Program.

5600 **Dues & Association Memberships** **\$ 2,643**

\$384 is for AJA dues.

\$45 is for CAMA dues.

\$280 is for Virginia Association of Regional Jails dues.

\$70 is for Sam's Club membership.

\$420 is for ACA membership

\$599 is for other dues.

\$265 is for GFOA membership.

\$30 is for NIAIA membership.

\$75 is for the NCCHC membership.

\$50 is for National Notary membership.

\$275 is for the World at Work membership.

\$50 is for the RCA membership.

\$100 is for the IPMA membership.

8201 **Machinery & Equipment (over \$5,000)** **\$ 101,750**

\$50,750 is for replacements to the security equipment.

\$6,000 is for a new Riding Lawnmower.

\$45,000 is for a Hot Water heater.

8202 **Furniture & Fixtures** **\$ 9,000**

\$9,000 is for the replacement of work stations in the security division.

8205 **Motor Vehicles** **\$ 26,000**

\$26,000 is for the replacement of 1 vehicle.

This year we are proposing an operational per diem based on the revenues and expenses of **\$33.58**.

Caroline County's responsible part of operational per diem and debt service per diem is at \$1,075,868 and Hanover's portion of debt service and operational per diem is at \$4,671,189.

Revenue and Expense Summary
FY 08-09

	Adopted FY 08	Adopted FY 09	% Change FY09 vs FY08
OPERATING REVENUE:			
D.O.C. REIMBURSEMENT	\$900,000	\$800,000	-11%
FEDERAL RECOVERY	(\$450,000)	(\$481,800)	7%
COMP. BOARD REIMBURSEMENT	\$3,600,000	\$3,700,000	3%
DEBT SERVICE RESERVE INTEREST	\$104,000	\$104,000	0%
GENERAL INTEREST ON ACCOUNTS	\$133,000	\$190,000	43%
INMATE PHONE SYSTEM	\$190,000	\$190,000	0%
WORK RELEASE	\$57,000	\$40,000	-30%
MEDICAL COPAY	\$44,000	\$44,000	0%
WEEKENDER FEE	\$28,000	\$29,000	4%
FEDERAL BED RENTALS	\$1,551,250	\$1,679,000	8%
MISC BED RENTALS	\$0	\$140,000	100%
MISC REVENUE	\$0	\$55,000	100%
RESERVE FUND	\$400,000	\$350,000	-13%
SUB TOTAL	\$6,557,250	\$6,839,200	4%
OPERATIONAL PER DIEM	\$3,742,745	\$4,044,874	8%
TOTAL OPERATING REVENUE	\$10,299,995	\$10,884,074	6%
OPERATING EXPENSE:	<u>W/ 3.0% MERIT</u>	<u>W/ 3.0% MERIT</u>	
WAGES AND BENEFITS	\$7,246,218	\$7,655,193	6%
OPERATIONAL COST	\$1,850,577	\$1,963,931	6%
MEDICAL COST	\$619,200	\$665,950	8%
FOOD COST	\$584,000	\$599,000	3%
CONTINGENCY	\$0	\$0	0%
TOTAL	\$10,299,995	\$10,884,074	6%
DEBT SERVICE	\$1,695,463	\$1,702,183	0%
REPAIR AND REPLACEMENT	\$0	\$0	0%
TOTAL	\$1,695,463	\$1,702,183	0%
SUB-TOTAL	\$11,995,458	\$12,586,257	5%
TOTAL NUMBER OF LOCAL INMATES	350	330	-6%
PER DIEM RATES:			
PER DIEM DEBT SERVICE	\$13.27	\$14.13	6%
OPERATIONS PER DIEM	\$29.30	\$33.58	15%
TOTAL PER DIEM	\$42.57	\$47.71	12%
JURISDICTIONAL REQUIREMENTS			
CAROLINE COUNTY	\$891,125	\$1,075,868	21%
HANOVER COUNTY	\$4,547,083	\$4,671,189	3%
AVERAGE DAILY OCCUPANCY			
CAROLINE COUNTY	55	60	9%
HANOVER COUNTY	295	270	-8%
	350	330	-6%

**Debt Service
2008-2009**

				1,702,183
Payment No.	Due Date	Hanover County 80%	Caroline County 20%	
1	25-Jul-07	340,437	85,109	
2	25-Oct-07	340,437	85,109	
3	25-Jan-08	340,437	85,109	
4	25-Apr-08	340,437	85,109	
		<u>1,361,746</u>	<u>340,437</u>	
TOTAL				<u><u>1,702,183</u></u>

**Operational Per Diem
2008-2009**

Hanover Monthly Payment

	Avg. Inmate	Per Day Amount	Days Per Month	Total
July	270	33.58	31	281,076
August	270	33.58	31	281,076
September	270	33.58	30	272,009
October	270	33.58	31	281,076
November	270	33.58	30	272,009
December	270	33.58	31	281,076
January	270	33.58	31	281,076
February	270	33.58	28	253,875
March	270	33.58	31	281,076
April	270	33.58	30	272,009
May	270	33.58	31	281,076
June	270	33.58	30	272,009
Total				<u><u>3,309,443</u></u>

Caroline Monthly Payment

	Avg. Inmate	Per Day Amount	Days Per Month	Total
July	60	33.58	31	62,461
August	60	33.58	31	62,461
September	60	33.58	30	60,447
October	60	33.58	31	62,461
November	60	33.58	30	60,447
December	60	33.58	31	62,461
January	60	33.58	31	62,461
February	60	33.58	28	56,417
March	60	33.58	31	62,461
April	60	33.58	30	60,447
May	60	33.58	31	62,461
June	60	33.58	30	60,447
Total				<u><u>735,432</u></u>

Fiscal Year 2008 – 2009 Pay For Performance Salary Increases

Based on the performance level as scored on the employee evaluation form, calculate the increase and add to the employee's base salary.
This calculation is from the employee's mid-point salary range.

Total Score	Performance Level	% Of Grade Midpoint	Explanations
0 – 2.99	Unsatisfactory	0%	Employment terminated for probationary employee. Requires a Corrective Action Plan for a permanent status employee to determine termination, demotion, or conditional status.
3.00 –5.99	Marginal	1.5%	Possible termination or extension for probationary employee. Requires a Corrective Action Plan and re-evaluation within a specified time.
6.00 –8.99	Proficient	3%	Continued Employment in permanent status.
9.00 – 10.99	Highly Proficient	5%	Continued Employment in permanent status. Requires Deputy Superintendent approval prior to discussion with employee.
11.00 & Above	Exceptional	6%	Requires written documentation from employee's supervisor on why this employee is outstanding. Requires Superintendents' approval prior to discussion with employee.

Pamunkey Regional Jail
 FY 2008-2009 Adopted Budget

	Approved FY 07-08	Adopted FY 08-09
<i>Wages & Benefits</i>		
2500 Salaries-w/ 3% merit	5,115,830	5,185,968
New Position	-	39,515
Reclassification of positions	-	27,200
Benchmark (all non-sworn positions)	12,818	5,333
Benchmark (all sworn positions)	10,370	104,045
2540 Overtime-Regular	75,000	80,000
2560 Part-time Polygrapher (200 hrs. x \$65/hr)	12,000	13,000
2701 FICA	393,135	416,318
2702 VRS	852,049	938,211
2704 Health Insurance Opt-Out	2,800	6,800
2705 Health Insurance	591,768	639,210
2706 Life	62,696	66,393
2711 Worker's Compensation	81,337	83,000
2718 Disability Insurance	19,000	19,000
2800 Post Retirement Benefits	17,415	31,200
	7,246,218	7,655,193
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2750 <i>Education Assistance Reimbursement</i>		
Tuition Reimbursement	8,000	8,000
	8,000	8,000
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3050 <i>Prof. Health Services</i>		
Physicals	23,000	40,000
Hep B Shots	1,200	1,200
Hospital Stays for Inmates	200,000	210,000
	224,200	251,200
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3100 <i>Prof. Services Other</i>		
Contract with Dentist	36,000	36,000
Contract with Doctor	92,400	92,400
Lawyer for PRJ Board	27,500	28,000
Audit Services	7,540	12,000
Insurance Buyer's Council	1,000	1,250
US Bank	9,000	9,000
	173,440	178,650

Pamunkey Regional Jail
 FY 2008-2009 Adopted Budget

	Approved FY 07-08	Adopted FY 08-09
3150 <u>Temporary Help Service Fees</u> Temporary Help for Illness	5,000	5,000
	<u>5,000</u>	<u>5,000</u>
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3200 <u>Repair & Maintenance</u> Preventive & Routine Maintenance for everyday consumable & replacement of major components of pumps, motors for heat pumps, and maintenance of equipment and general maintenance supplies.	105,000	105,000
HVAC test/balance	-	5,000
HVAC hardware	-	5,000
Roofing Repairs	5,000	-
AHU Coils/Motor Repairs	10,000	-
	-	-
	<u>120,000</u>	<u>115,000</u>
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3201 <u>Repairs & Maintenance-Radios</u> Repairs to Radios	3,500	3,500
	<u>3,500</u>	<u>3,500</u>
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3250 <u>Maintenance Service Contracts</u> Jail Mgmt. System	38,600	40,000
Copier (4 small & 1 large)	11,000	11,000
Computer Router Contract	1,600	2,000
Black Creek Security Maintenance	15,000	15,000
DBI Machine Contract	1,300	1,300
Video Arraignment Equipment	3,600	4,500
Chemicals, Pest Control, Chill Water, Kitchen Waste	22,000	22,285
Trash Collection	8,600	7,600
Arbitrage Report	2,250	2,500
Admin. Phone Maintenance System (per County)	5,900	5,880
	<u>109,850</u>	<u>112,065</u>

Pamunkey Regional Jail
 FY 2008-2009 Adopted Budget

	Approved FY 07-08	Adopted FY 08-09
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3300 <u>Printing & Binding</u>		
Outside Printing to include:		
P & P Manuals, I/M Handbooks & Annual Reports	3,900	4,700
Replacement of Binders/Tabs for P & P Manuals	1,200	-
Printing for Training (posters, charts, academy etc.)	1,200	1,000
Money Envelopes (Weekenders and Intake)	2,400	-
	8,700	5,700
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3350 <u>Advertisement</u>		
Advertisements through various medias	28,000	22,000
	28,000	22,000
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3450 <u>Purchase of Service</u>		
Payment to Hanover County for Services Provided	243,320	323,000
	243,320	323,000
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4400 <u>Print Shop</u>		
Inside Printing:		
Security Forms, Request Forms, Post Orders and Other Forms needed in jail	17,000	17,797
	17,000	17,797
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5021 <u>Electrical Service</u>		
Electricity for Building	150,000	150,000
	150,000	150,000
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5031 <u>Heating Service</u>		
Propane for heating & water	130,000	130,000
Fuel for generator	5,000	5,000
	135,000	135,000
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5041 <u>Water Service</u>		
Water & Sewer charged by the County	115,000	115,000
	115,000	115,000
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Pamunkey Regional Jail
 FY 2008-2009 Adopted Budget

	Approved FY 07-08	Adopted FY 08-09
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5050 <u>Postage</u>		
All outside mail	2,300	2,300
Fed Ex & UPS	500	500
	2,800	2,800
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5060 <u>Telecommunications</u>		
Hanover Allocation	7,500	8,500
	7,500	8,500
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5061 <u>Telecommunications</u>		
Telephone lines & Fax	20,000	20,000
ISDN Lines	4,000	4,000
Cellular Phone	5,500	5,500
Pager Service	4,000	3,000
	33,500	32,500
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5072 <u>Package Insurance</u>		
Building Liability Insurance	38,588	40,000
	38,588	40,000
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5074 <u>Motor Vehicle Insurance</u>		
Vehicle Insurance	22,000	22,000
	22,000	22,000
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5090 <u>Office Supplies</u>		
Misc. Supplies-Printer & Copier Paper, Folders	37,000	38,000
Pens, Hanging Folders, Training Supplies		
	37,000	38,000
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5100 <u>Food & Food Service</u>		
Food Service Contract @ Approx. \$47,500/month	560,000	570,000
	560,000	570,000
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	Approved FY 07-08	Adopted FY 08-09
5100-100 <u>Food Service Equipment</u>		
Replacement costs for pots, pans & utensils	9,000	9,000
Replacement of Kitchen Equipment	15,000	20,000
	24,000	29,000
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5120 <u>Medical & Lab Supplies</u>		
Supplies for Doctor, Nurse & Dentist & First Aid kits for building	100,000	105,000
Prescription Medications	285,000	299,750
Medical Equipment	10,000	10,000
	395,000	414,750
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5130 <u>Laundry, Housekeeping, Janitorial</u>		
Cleaning, Housekeeping and Laundry Supplies	61,000	65,624
	61,000	65,624
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5140 <u>Linen Supplies</u>		
Sheets, Mattresses, Blankets, Pillows (replacement costs for all linens as needed)	31,000	26,740
	31,000	26,740
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5170 <u>Vehicle & Pow'd Equipment</u>		
Vehicle Maintenance-Repairs per County Garage (Increase Per County Garage)	17,500	17,740
Range Van-Maintenance performed by PRJ	800	800
Towing Vehicles	500	500
	18,800	19,040
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5171 <u>Gas, Grease and Oil</u>		
Gas, Grease and Oil for vehicles & other equipment	35,000	36,750
	35,000	36,750
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Pamunkey Regional Jail
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5180 <u>Police Supplies</u>		
Weapons	3,400	960
Weapon Repair	900	-
Handcuffs, Leg Irons, Chains, Flexcuff, Cuff Keys	7,700	2,000
Transport Hoods	400	-
Batteries, Flashlights, Bulbs, Flares	650	1,352
Weapon Cleaning Supplies	800	850
Targets & Equipment	1,975	1,550
Search Kits	800	878
Protective Seat Covers	-	250
Metal Detectors	385	400
Vehicle Supplies (first aid, warning kits, cleaning)	1,000	1,000
Security Duty Gear	4,355	1,150
ERT Equipment	5,100	5,780
Restraint Chair	-	-
	<hr/> 27,465 <hr/>	<hr/> 16,170 <hr/>
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5190 <u>Uniforms-Employees</u>		
Replacement & New Uniforms	40,000	40,000
Medical Uniforms	1,000	750
Transportation Equipment-duty gear, holsters, etc.	3,400	3,400
Ribbons	400	-
	<hr/> 44,800 <hr/>	<hr/> 44,150 <hr/>
<hr/>		
5195 <u>Uniforms-Inmates</u>		
Replacement of Uniforms	12,200	13,137
Inmate Workers (Boots, Jackets, Safety Equip.)	800	217
Armbands	6,200	5,376
Foam Slippers	-	3,355
	<hr/> 19,200 <hr/>	<hr/> 22,085 <hr/>
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5210 <u>Books & Subscriptions</u>		
Reference Materials for all Divisions	2,600	2,600
	<hr/> 2,600 <hr/>	<hr/> 2,600 <hr/>
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5223 <u>Instructional Supplies</u>		
Ammo	11,300	18,770
Videos-Training	1,500	1,500
Supplies-Training Room	1,800	-
Medical Videos & Books	1,500	1,500
AJA Bulletin and Booklets	200	-
ACA Training Videos	600	-
Training Aids (Red Man Suit, Red Man Baton, Red Gun)	600	-
Inert & Live Oleoresin Capsicum-Pepper Spray	2,300	2,280
First Aid/CPR Training Materials	2,247	2,330
Fingerprint Tools for training	600	-
	22,647	26,380
5230 <u>Other Operational Supplies</u>		
Film	400	-
Digital Camera	900	1,130
CD's	400	-
Cassette Tapes	300	300
Folders for IAD Investigations	600	600
Folders for Classification	5,250	5,750
Keys and Key Rings	1,000	1,000
Transport Hoods	100	440
Latex Gloves	960	1,100
Drug Test Kits for Work Release	1,600	1,600
Intake Kits (Hygiene, Disciplinary, and Weekender Kits)	16,000	14,620
Razors	5,600	6,047
Property Seals and Packaging	4,400	3,532
Digital Video Recorders	10,800	-
Landscaping Supplies and Equipment	3,000	-
Laminating System	200	260
Work Release Supplies	100	0
Printer & Toner Cartridges	-	20,422
Volunteer Reception	-	1,000
Binders	-	650
Intake Inmate ID Bands	-	365
	51,610	58,816

Pamunkey Regional Jail
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	Approved FY 07-08	Adopted FY 08-09
5232 <u>Other Expenses-All Capitol under \$5000</u>		
ACA Re-Accreditation Process	-	11,100
Telephones (New)	1,500	1,500
Computer Hook-ups, components, cards, etc.	2,000	2,000
Network Maintenance and Repair	1,500	1,500
New Network Router	1,600	2,300
Radios--Replacement (10)	7,950	7,950
Radio Batteries	1,400	1,400
Battery Conditioners	700	-
Radio Cases	800	800
Gym Equipment	1,500	-
Replacement of of Desks, Chairs, File Cabinets	4,200	2,661
Training Equipment	950	-
Office Chairs	-	450
	24,100	31,661
5233 <u>Computers & Printers</u>		
Computer Replacements (replacement-15)	16,000	27,750
Flat Monitors	3,750	3,750
Laptops for the system administrator and internal affairs	7,500	5,200
Laptop Carrying Cases	135	90
Printers (replacement-4)-Network printers	3,800	3,800
	31,185	40,590
5234 <u>Software</u>		
Software upgrades & enhancements	5,000	5,000
Software-general	2,000	2,000
	7,000	7,000
5280 <u>Subsistence & Lodging</u>		
Overnight Trips	1,000	1,000
Meetings at PRJ (Brd. Meetings, Superintendent Meetings, Hosting Training Classes)	3,500	3,500
Employee Recognition Program	4,000	4,000
	8,500	8,500

Pamunkey Regional Jail
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	Approved FY 07-08	Adopted FY 08-09
5290 <u>Convention & Education</u>		
AJA Training-Leadership & Development	3,000	-
CPR training for all staff	1,000	670
VA Training Directors Conference	1,000	-
CAMA	1,800	3,600
AJA -Corr. Healthcare Conference	2,500	2,500
Training for Administration Personnel	2,000	2,500
AJA Conference	2,000	-
AJA Management and Leadership Symposium	3,200	-
VARJ	2,000	3,225
ACA Conference for Accreditation	2,500	4,000
ACA Conference-Capt	2,000	2,000
Maintenance Training (Electrical, Plumbing and Centrifig	3,000	3,000
ACA video training	-	600
HR Mgmt Certification Courses	1,200	1,450
HUG Payroll Conference	1,600	1,800
PeopleAdmin	2,000	2,000
Advanced ERT Training	3,000	3,000
New World Conference	3,000	3,000
Glock Armorer's School	100	200
Patrol Rifle Instructor	2,400	-
One-Day Seminars	1,600	1,000
	40,900	34,545
<hr/>		
5350 <u>Criminal Justice Training</u>		
Dues for Year	31,075	31,075
Uniforms For Training	1,800	1,800
PRJ Jail Basic Academy	3,500	3,500
Citizen's Academy	2,000	2,000
	38,375	38,375

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	Approved FY 07-08	Adopted FY 08-09
5600 <u>Dues & Association Memberships</u>		
AJA Dues	240	384
CAMA	40	45
VARJ	750	280
Sam's Club	70	70
ACA Membership	280	420
Other Dues	250	599
GFOA	255	265
NIAIA	-	30
NCCHC	75	75
National Tactical	150	-
National Notary	-	50
World At Work	275	275
RCA-Richmond Compensation Association	50	50
IPMA-International Personnel Management Assoc.	100	100
	2,535	2,643
8201 <u>Machinery & Equipment (over \$5000)</u>		
Replacement of Security Equipment/Camera & Lens	44,750	50,750
Riding Lawnmower	-	6,000
Canon Copier	5,500	-
Hot Water Heater	-	45,000
	50,250	101,750
8202 <u>Furniture & Fixtures</u>		
Work Stations	18,500	9,000
	18,500	9,000
8205 <u>Motor Vehicles</u>		
Replacement of 1 vehicle	60,000	26,000
	60,000	26,000

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	Approved FY 07-08	Adopted FY 08-09
8207 <i>ADP Software</i>		
Add'l DASD for AS400-mirrored	5,500	5,500
Cisco Router for Back-up to AS400	-	-
New World Enhancements	5,500	5,500
Network Switch replacement	-	-
Equipment Upgrades-Gigabit Ethernet	-	-
	11,000	11,000
<hr/>		
<i>TOTAL SALARIES, BENEFITS, OT, PART-TIME</i>	7,246,218	7,655,193
<i>TOTAL OTHER OPERATIONAL COSTS</i>	1,850,577	1,963,931
<i>MEDICAL COSTS</i>	619,200	665,950
<i>FOOD COSTS</i>	584,000	599,000
<i>CONTINGENCY</i>	-	-
GRAND TOTAL	10,299,995	10,884,074

Pamunkey Regional Jail
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October 18, 2007

The Honorable Members of the
Pamunkey Regional Jail Authority
Hanover, VA 23069

Dear Members of the Authority:

In this budget year we are requesting the creation of a Road Crew officer position. Establishing this position is an important step in our efforts to operate the facility in a more efficient manner.

The Road Crew officer position would provide a full-time officer for the Community Trash Pick-up program for Hanover and Caroline Counties. This position is responsible for supervising inmate workers and policing trash collection along designated routes five days a week. This position would reduce the amount of litter and refuse on the streets of both counties and provide inmate workers with a way to contribute back to the communities in which they live. This position would also eliminate the overtime allotment needed in the past to compensate staff volunteers that supervise inmates participating in the program.

Job Description: See attached

Organizational Chart: See attached

9. **Ensure that inmate workers are thoroughly searched prior to returning them to their housing unit.**
10. **Enforce and ensure that facility and inmate rules are followed. Remove inmates that are charged with violations from the crew, pending the outcome of their hearing. Always be fair, firm and consistent when disciplining inmates.**
11. **Do not allow inmates to linger or carry on conversations with other inmates or the general population. Do not allow inmates access to telephones in the offices, intake or the lobby prior to transportation to a location.**
12. **Ensure that all required reports (checklist, incident reports, observation reports, etc.) are complete, signed and forwarded to the appropriate personnel.**
13. **The Officer assigned to this post should have thorough knowledge of Emergency Standard Operating Procedures (ESOP), and strictly adhere to them.**
14. **The Officer assigned to this post will know the location of and how to operate emergency equipment such as firearms, OC spray, etc.**
15. **During an emergency, take control of the work crew and secure them. Follow the instructions of the Transportation Supervisor.**

KNOWLEDGE, SKILLS AND ABILITIES:

Possess the ability to add, subtract, multiply, divide, to include, percentages, as needed to calculate the number of inmates assigned to the work crew; ability to administer basic first-aid procedures such as, treatment for shock, pressure dressings, CPR and calming techniques, as needed, to administer initial first-aid to stabilize others until medical personnel arrive; ability to read and comprehend documents. Ability to think logically, as needed, to prioritize, organize and perform work tasks, following instructions or orders and identify strategies to accomplish tasks; ability to use Correctional Officer equipment such as, handcuffs, flashlights, keys, radios, leg irons, telephones, intercoms and restraints to include, operating procedures, preventative maintenance, when to use and the capabilities and limitations of each. Possess the ability to recognize potential hazardous road situations and take the necessary precautions to ensure the safety of the workers and the general public.

Possession of the necessary skills in driving vehicles to maintain a valid driver's license, as needed to transport inmates to and from specified locations; ability to function under stress, to include, maintaining one's composure and controlling one's emotions or temper, as needed, to respond constructively when inmates are verbally abusive, make effective decisions when inmates are being disruptive and communicate and interact effectively with co-workers, superiors and inmates; ability to communicate in writing and able to write legibly, clearly, accurately and concisely; ability to use correct grammar and spelling, as needed, to exchange information with co-workers, inmates, general public or document work activities when completing facility forms. Ability to exchange information between shifts regarding work activities and ensure all work performed is documented and performed in compliance with facility policy.

Possess the ability to assign tasks, to include evaluating if tasks are performed correctly, as needed, to ensure completion of tasks and ensure effective delegation of work responsibilities; ability to effectively supervise workers of all different types of backgrounds, to ensure assigned tasks are easily understood and effectively performed. Ability to accept constructive criticism, as needed, to effectively evaluate feedback from superiors, co-workers or inmates and correct deficient behavior or job performance; ability to pay attention to details, as needed, to detect unusual behavior or activity, monitor inmate activities, identify work areas that require attention and remember circumstances surrounding incidents; ability to handle multiple tasks simultaneously, as needed, to increase the efficiency of work tasks and monitor inmate behavior while completing other tasks; ability to learn from past experiences, as needed to minimize the potential for repeating errors or problems.

Have the ability to, communicate orally, to include the ability to communicate information accurately, as needed, to exchange information with inmates, co-workers, superiors, and other government agencies; ability to interact with individuals from varying socio-economic and cultural background, to include the ability to recognize commonly used slang terms among the inmate population, as needed to explain the work tasks to perform and to understand the questions/suggestions from the inmate work force. Ability to instruct and give orders, to include the ability to use tact, give instructions clearly and concisely, as needed to motivate inmate workers to learn or comply with facility policies and procedures; ability to counsel inmate workers, if needed, to include the ability to provide constructive feedback, listen to others points of view, display empathy and compassion, as needed to inform individuals when they are in violation of facility policies and procedures. Ability to interview inmates interested in participating in the work force program, to include forming relevant questions and probing for details, as needed; ability to operate fire emergency equipment such as, breathing apparatus and fire extinguishers to include, the ability to locate and operate, and the capabilities and limitation of each, as needed, to extinguish small fires and prevent smoke inhalation.

Possess the knowledge of facility forms to document work activities and facility operations, exchange information with others in the facility and document disciplinary incidents. Ability to read and interpret road maps, ability to effectively schedule trash pick up duties with Hanover County Public Works and Caroline County Public Works to ensure workers are utilized for maximum efficiency. Possess the ability to provide statistical data and documentation necessary to support the program.

Possess knowledge of Post Orders and Standard Operating Procedures such as, knowledge of disciplinary procedures, to include, hearing infractions, forms, penalties and when to implement, as needed, to encourage compliance with facility policy and correct inappropriate behavior while assigned to the work force.

For ACA and DOC standards, ensure the workday meets the requirements of a normal workday. The program will operate Monday thru Friday from 0800 hours to 1700 hours

Pamunkey Regional Jail
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under the direct supervision of the Work Crew Officer. Inmates will be provided with the proper clothing, equipment and meals necessary to perform the services being rendered. All inmates participating in the program will be provided proper, documented training prior to being assigned specific tasks.

EDUCATION AND EXPERIENCE:

Graduation from a standard senior high school preferably supplemented by college level course work in criminal justice or related field, a minimum of one year experience in corrections; or a combination of education and experience equivalent to these requirements and DCJS certified.

EQUIPMENT OPERATED:

Personal computer, multi-line telephone, copier, printer, fax machine and other office equipment, security equipment, fire equipment, radios and vehicles.

WORKING CONDITIONS:

Work involves some degree of risk to personal safety. All types of weather conditions.

SPECIAL REQUIREMENTS:

Possession of a valid Virginia driver's license. Must have completed special training, as required by State Department of Criminal Justice Service, including use of firearms and first aid.

MANAGEMENT:

All employees of the Pamunkey Regional Jail are responsible for following directions provided by, or instructions given by the Regional Jail Authority, Superintendent and the Deputy Superintendent. Directions may be provided directly or indirectly passed through the Chain of Command.

Pamunkey Regional Jail
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October 18, 2007

The Honorable Members of the
Pamunkey Regional Jail Authority
Hanover, VA 23069

Dear Members of the Authority:

In this budget year we are requesting the reclassification of four correctional officer positions to Sergeants in our Intake area. Establishing these reclassifications is an important step in our efforts to operate the facility in a more efficient manner.

The reclassification of these positions to Sergeant will provide full-time supervision over the Intake area. The intake area is the initial entry point into the facility and is where a majority of information is generated. The process of booking and releasing inmates has far reaching consequences when information is not quite what it should be. Currently, our shift Lieutenant and Sergeant go over to intake when they get a chance to sign off on releases. The work in this area is just too important not to have a direct supervisor full-time. The Sergeant would be responsible for giving intake officers direction during times when a lot of inmates are brought into the facility, controlling the movement through this area and most importantly checking all folders and paperwork for 100% accuracy. The facility has a certain percentage of mistakes we must remain under in order to maintain the high standards and accreditations that we have. The Sergeant will supervise two booking officers and assume responsibility for the intake area and all documents produced in this area.

Even though the total inmate population has been the same over the past several years, the number of inmates processed through intake has steadily increased. In 2005, the intake section processed 11,334 inmates and 11,603 in 2006. We are expecting to process around 12,000 inmates for 2007.

Organizational Chart: See attached

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October 18, 2007

The Honorable Members of the
Pamunkey Regional Jail Authority
Hanover, VA 23069

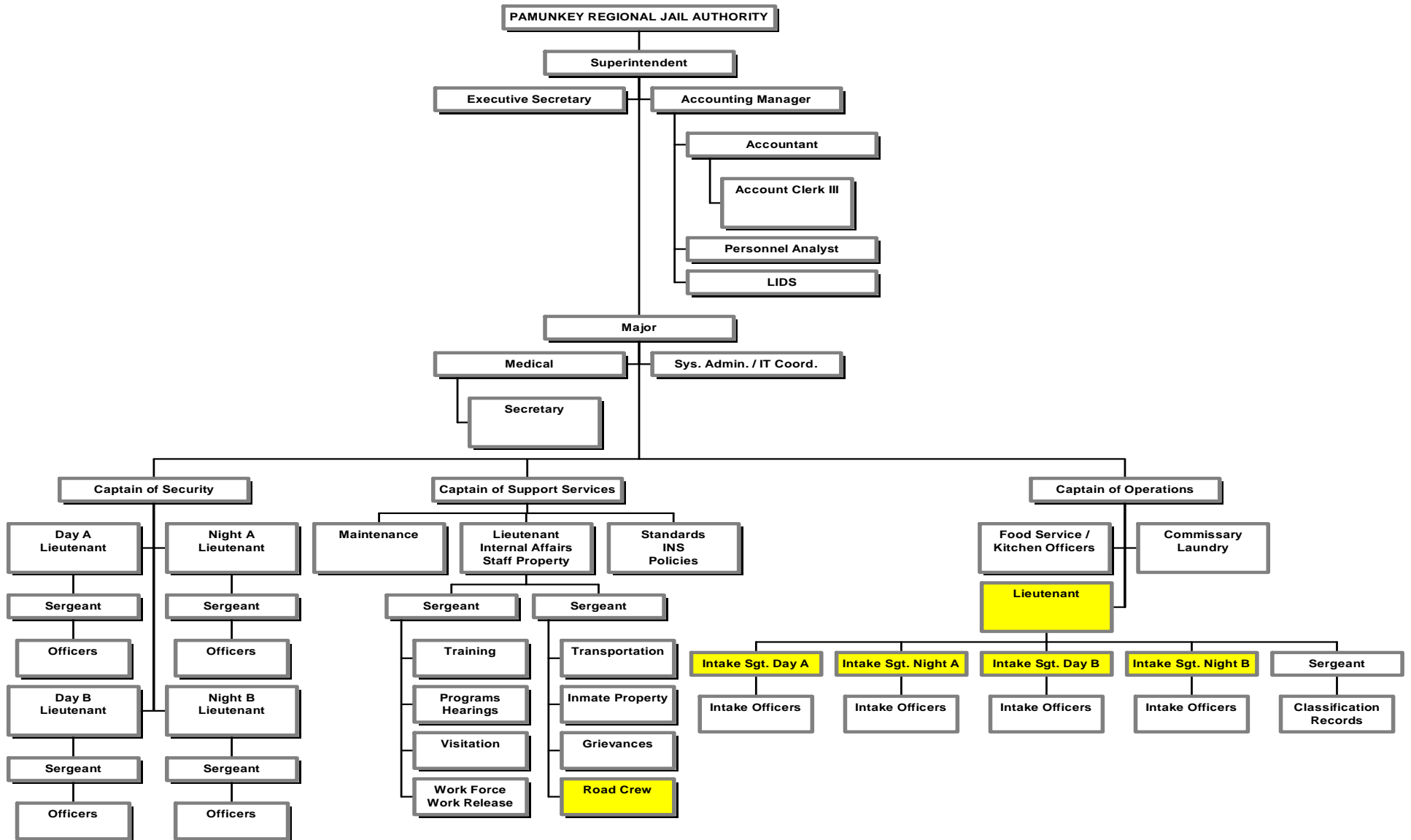
Dear Members of the Authority:

In this budget year we are requesting the reclassification of one correctional officer position to Lieutenant in our Intake and Records section. Establishing this reclassification is an important step in our efforts to operate the facility in a more efficient manner.

The number of inmates processed into the facility has grown at an increased rate since its' opening in 1998. In 1997-1998, 1279 inmates were processed into the facility. That number grew to 5937 in 2006-2007 while the total number of inmates processed either in or out was 11,827. The increase in processing numbers has generated an increase in the amount of paperwork that is generated by intake which requires a quality control review. This quality control review is vitally important, as it enables our Local Inmate Data System (LIDS) entries to be as accurate as possible, which in turn allows the facility to receive proper compensation from the state. In addition, the intake section fields many phone calls per day from citizens, other law-enforcement agencies and the Magistrates all requesting information. Processing court documents and phone calls are only a part of the daily routine. They are equally responsible for ensuring that inmates are not held illegally or released before they have served their sentences. They must deal with the questions from the public coming into the facility and they must ensure that offenders sentenced to serve weekends are processed properly. This is a very time consuming process. This additional Lieutenant would be able to provide a source of information to other agencies as well as internally and to the general public. They would also be able to provide guidance and direction to the Sergeants and officers in this area, to include leave requests and staff scheduling, and would also provide annual performance appraisals and keep important employee documentation, which would significantly increase efficiency in this area. This position would offer an additional supervisory element to intake, which would greatly enhance overall jail operations. Establishing this position is a vital move in our efforts to bring the facility's organizational structure in line with the current division of duties. It is an important step in our efforts to operate the facility in a more efficient manner.

Organizational Chart: See attached

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Proposed Organizational Structure
 (Yellow Boxes indicate new or upgraded positions for 7/1/08)

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The Pamunkey Regional Jail began preparing a Five-Year Financial Plan in 2002. The purpose of the Financial Plan is to provide a budgetary framework for the jail to plan the long range management of its resources, revenues and expenditures in order to best serve the Authority Board. The plan has been adapted since that time to address several issues.

The plan plays a key role in assisting the budget team to determine funding priorities and balance the budget each year. Because the plan is an important planning tool, the budget staff gives priority funding to items in the previous year's proposed plan versus those items that are not. Divisions wishing to fund an item that has not been approved must be able to clearly demonstrate what has occurred during the past year to make the item in question a funding priority over items that have been incorporated into the jail's planning process. On an expanded basis, the Plan also helps identify which areas of the cumulative requests are higher than anticipated, allowing budget staff to focus on those areas and identify the unanticipated issues.

Because the plan is an integral part of the budget process, Division Commanders use the format to make long term programmatic decisions for their respective divisions. Knowing that the items included in the plan are more likely to be funded, Division's plan for their growth and related needs for five years at a time instead of year to year.

Finally, the plan is an assurance to the Authority Board that the jail is planning long term and financially positioning the jail to meet the needs of the future. This is particularly important in both a growing inmate population and a growing community where the service delivery expectations are increasing annually.

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FIVE YEAR FINANCIAL PLAN

Fiscal Year	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>	<u>11-12</u>	<u>12-13</u>
Personnel:					
New Officers	39,515		83,424		86,000
Reclassifications	27,200				
LPN/EMT	-			48,000	
Maintenance:					
Building Maintenance:					
Flooring/Tile	-	10,000			
Laundry Washers	-			17,000	
Hot Water Heater	45,000				
Kitchen Equipment	20,000	10,000	15,000	15,000	15,000
Medical:					
Equipment	-	17,000		5,000	15,000
Security:					
Work Stations	9,000				
Support Systems:					
Black Creek System Upgrade		500,000			
Operations:					
Grounds:					
Lawn Equipment	6,000				
Inmate Processing:					
Filing System	-	-	-	13,000	
TOTAL	146,715	537,000	98,424	98,000	116,000