



**Caroline County, Virginia  
Fiscal Year 2006-2007 Adopted Budget**

**Function:** Public Safety  
**Department/Officer:** Regional Correctional Institutions  
**Division:** Regional Correctional Institutions

**Mission:**

To provide a safe and cost effective means for the secure detention of individuals sentenced by the courts of Caroline County for criminal activity and those who must be confined while awaiting court appearance or disposition of their cases.

**Budget Unit Description/Activities:**

To make the most efficient use of County resources, Caroline County participates with a number of other Virginia localities in the operation of three joint detention facilities rather than operate its own. Two locations are used for confinement of adults: Peumansend Creek Regional Jail on the grounds of Fort A. P. Hill and Pamunkey Regional Jail in Hanover County. Juveniles are handled at the Middle Peninsula Regional Juvenile Detention Facility in James City County. Each facility is operated by a joint powers organization with representatives from each participating locality on its governing board. Costs and expenses of operation are shared by the localities based on measures of actual use of the bed space.

The Peumansend Creek Regional Jail opened in August 1999 and is used by 6 localities: the Cities of Richmond and Alexandria, and Caroline, Arlington, Loudoun and Prince William Counties. The Jail is designed to house only minimum to medium security prisoners with an emphasis on inmate work programs. The creation of a regional jail at Fort A. P. Hill was mandated by the U. S. Congress.

Pamunkey Regional Jail is operated jointly by the Counties of Caroline and Hanover and the Town of Ashland. It began operation in March 1998 and is the primary facility used by Caroline County for adult confinement. The County, however, continues to maintain an active presence at the Peumansend Creek Regional Jail.

The Middle Peninsula Juvenile facility began operation in December 1997 and is operated by a commission made up of representatives of the 18 member localities.

**Fiscal Year 2006-2007 Goals/Objectives:**

Work with Court, District Court Services Unit, and Detention Facility officials to reduce the number of bed days of use of the Middle Peninsula Juvenile Detention Facility.

Participate with Pamunkey Regional Jail and Hanover County officials in refining the five-year operating and capital plan for the Jail leading up to a potential expansion of the facility in Fiscal Year 2007-2008.

Work with the Superintendent and staff of the Peumansend Creek Regional Jail to better utilize the Jail as a resource for the community and with the Sheriff's Office to use the space the County has available at the Jail for detention.

**Service Level/Performance Statistics:**

Description	FY 2002-2003 <u>Actual</u>	FY 2003-2004 <u>Actual</u>	FY 2004-2005 <u>Actual</u>	FY 2005-2006 <u>Estimated</u>	FY 2006-2007 <u>Projected</u>
<b>Pamunkey Regional Jail:</b>					
Total Per Diem Cost	\$39.95	\$32.51	\$28.70	\$32.74	\$37.26
Total Non-Contract Prisoner Days	103,207	118,944	110,279	151,110	133,590
Total Prisoner Days – Caroline County	18,668	19,699	18,378	22,265	19,710
<b>Middle Peninsula Juvenile Detention Commission:</b>					
Per Diem Cost	\$110.04	\$137.55	\$130.36	\$130.57	\$130.57
Total Prisoner Days	15,640	17,050	13,749	16,060	16,060
Total Prisoner Days – Caroline County	1,423	1,328	1,819	1,248	1,775

**Budget Highlights:**

Charges for housing juvenile offenders at the Middle Peninsula Regional Juvenile Detention Facility are budgeted to jump 42% in the next year as Caroline County’s number of bed days at the Facility have continued on a dramatic increase that began in Fiscal Year 2004-05. This is the case even as the total number of bed days used at the Facility by all participating jurisdictions has declined. Costs for incarcerating adults at Pamunkey Regional Jail are actually budgeted to go down slightly as the County’s use of that facility has shown a declining trend.

**Budgeted Funding and Expenditures:**

	FY 2004-05 <u>Budget</u>	FY 2004-05 <u>Actual</u>	FY 2005-06 <u>Amended Budget</u>	FY 2006-07 <u>Adopted Budget</u>	Change <u>Amount</u>	<u>%</u>
<b><u>Funding Sources:</u></b>						
General Local Revenue	\$ 855,301	\$ 829,569	\$ 961,579	\$ 1,029,339	\$ 67,760	7.0%
Permits, Fees & Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: State	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Federal	\$ -	\$ -	\$ -	\$ -	\$ -	
Categorical Aid: Local	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 855,301</b>	<b>\$ 829,569</b>	<b>\$ 961,579</b>	<b>\$ 1,029,339</b>	<b>\$ 67,760</b>	<b>7.0%</b>
<b><u>Expenditures:</u></b>						
Personnel Services	\$ -	\$ -	\$ -	\$ -	\$ -	
Employee Benefits	\$ -	\$ -	\$ -	\$ -	\$ -	
Purchased Services	\$ 855,301	\$ 829,569	\$ 961,579	\$ 1,029,339	\$ 67,760	7.0%
Other Charges	\$ -	\$ -	\$ -	\$ -	\$ -	
Materials & Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	
Capital Outlay	\$ -	\$ -	\$ -	\$ -	\$ -	
<b>Total</b>	<b>\$ 855,301</b>	<b>\$ 829,569</b>	<b>\$ 961,579</b>	<b>\$ 1,029,339</b>	<b>\$ 67,760</b>	<b>7.0%</b>