

# Pamunkey Regional Jail

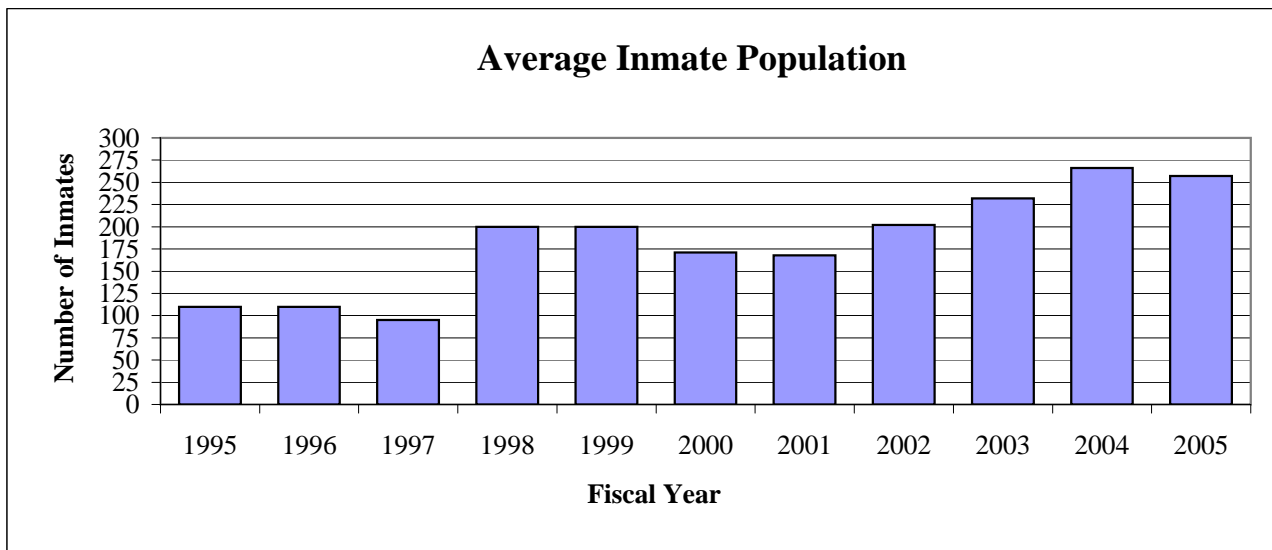
## DESCRIPTION

The Jail Authority operates a regional jail for the Counties of Hanover and Caroline, and the Town of Ashland, which began operations in 1998. The facility contains 437 beds, consisting of 403 general purpose beds, a 16 bed work release center, a 6 bed infirmary, and 12 special management beds. Hanover County is charged a per diem prisoner fee by the Jail sufficient to pay its operating and debt service costs.

## GOALS AND OBJECTIVES

- Maintain a high level of service to member jurisdictions;
- Provide staff the needed training to ensure a safe work environment;
- Provide inmates with quality medical care and a safe living environment; and
- Maintain ACA accreditation and DOC certification through staff development while adhering to facility policy and procedures.

## SERVICE LEVELS



## BUDGET HIGHLIGHTS

FY06

The increase in the Jail's budget is due to an increase in inmates and corresponding decrease in bed rentals.

FY07

The FY07 budget is a maintenance level budget.

# Pamunkey Regional Jail

## BUDGET SUMMARY

### Expenditures

<b>Regional Jail</b>	<b>FY05 <u>Budget</u></b>	<b>FY05 <u>Actual</u></b>	<b>FY06 <u>Budget</u></b>	<b>FY07 <u>Budget</u></b>	<b>Percent <u>Change</u></b>
Operating Expenditures	\$ 3,033,987	\$ 2,811,282	\$ 4,080,000	\$ 4,340,903	6.4%
<b>TOTAL EXPENDITURES</b>	<b>\$ 3,033,987</b>	<b>\$ 2,811,282</b>	<b>\$ 4,080,000</b>	<b>\$ 4,340,903</b>	<b>6.4%</b>

### Revenue

Recovered Costs	\$ 231,000	\$ 231,000	\$ 241,000	\$ 254,000	5.4%
<b>Total Department Generated Revenue</b>	<b>\$ 231,000</b>	<b>\$ 231,000</b>	<b>\$ 241,000</b>	<b>\$ 254,000</b>	<b>5.4%</b>
Generated Revenue Percent of Budget	7.6%	8.2%	5.9%	5.9%	

<b>Other General Fund Revenue</b>	<b>\$ 2,802,987</b>	<b>\$ 2,580,282</b>	<b>\$ 3,839,000</b>	<b>\$ 4,086,903</b>	<b>6.5%</b>
Other General Fund Percent of Budget	92.4%	91.8%	94.1%	94.1%	

<b>Total Revenue</b>	<b>\$ 3,033,987</b>	<b>\$ 2,811,282</b>	<b>\$ 4,080,000</b>	<b>\$ 4,340,903</b>	<b>6.4%</b>
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## FUTURE FUNDING ISSUES

### Expenditures

	<b>FY08 <u>Plan</u></b>	<b>FY09 <u>Plan</u></b>	<b>FY10 <u>Plan</u></b>	<b>FY11 <u>Plan</u></b>
Operating Expenditures	\$ 4,762,966	\$ 5,239,263	\$ 5,048,865	\$ 5,163,475
<b>TOTAL</b>	<b>\$ 4,762,966</b>	<b>\$ 5,239,263</b>	<b>\$ 5,048,865</b>	<b>\$ 5,163,475</b>

### Revenue

Recovered Costs	\$ 272,000	\$ 292,000	\$ 313,000	\$ 335,000
<b>Total Department Generated Revenue</b>	<b>\$ 272,000</b>	<b>\$ 292,000</b>	<b>\$ 313,000</b>	<b>\$ 335,000</b>
Generated Revenue Percent of Budget	5.7%	5.6%	6.2%	6.5%

<b>Other General Fund Revenue</b>	<b>\$ 4,490,966</b>	<b>\$ 4,947,263</b>	<b>\$ 4,735,865</b>	<b>\$ 4,828,475</b>
Other General Fund Percent of Budget	94.3%	94.4%	93.8%	93.5%

<b>Total Revenue</b>	<b>\$ 4,762,966</b>	<b>\$ 5,239,263</b>	<b>\$ 5,048,865</b>	<b>\$ 5,163,475</b>
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Maintenance level funding is provided throughout the Plan.