

Albemarle-Charlottesville Regional Jail
Statement of Revenues, Expenditures and Changes in Net Position
Eleventh Month Period Ended May 31, 2024
(Unaudited)

Category	FY24 May YTD	FY24 Budget	% Budget Recognized (Target is 92%)	FY24 Projection	FY24 Projected Budget Variance Positive/ (Negative)
Member jurisdiction contributions	8,665,250	9,190,000	94%	9,190,000	-
Compensation Board funding	5,164,320	6,142,500	84%	6,564,320	421,820
State per diem	440,949	400,000	110%	440,949	40,949
Telephone system revenue	165,144	250,000	66%	225,000	(25,000)
Housing of federal prisoners	85,157	250,000	34%	92,898	(157,102)
Department of Corrections Rx reimbursements	2,276	18,000	13%	2,483	(15,517)
Federal, state and private grants	126,787	30,000	423%	118,000	88,000
Interest revenue	100,135	-	NA	113,935	113,935
Other revenue	236,605	381,500	62%	298,124	(83,376)
Total revenues	14,986,622	16,662,000	90%	17,045,709	383,709
Salaries and benefits	11,815,765	13,101,000	90%	12,905,907	195,093
Contractual services	905,747	297,000	305%	991,911	(694,911)
Inmate food	412,020	550,000	75%	449,476	100,524
Inmate medical	466,381	925,000	50%	508,780	416,220
Inmate other	128,487	130,000	99%	140,168	(10,168)
Employee food and uniform	203,734	175,000	116%	222,255	(47,255)
Other operating costs	570,673	445,500	128%	540,364	(94,864)
Facility costs	801,198	858,500	93%	867,951	(9,451)
Capital outlay	316,448	180,000	176%	321,148	(141,148)
Total expenditures	15,620,453	16,662,000	94%	16,947,960	(285,960)
Change in net position	(633,831)	-		97,749	97,749

2023-2024	COA	City	Nelson	Federal	Other	Total
July 2023	3,819	3,638	1,187	106	149	8,899
August	3,793	3,665	1,174	107	127	8,866
September	3,800	3,605	1,192	179	84	8,860
October	3,732	3,516	1,224	169	128	8,769
November	3,146	3,140	1,184	181	126	7,777
December	3,346	3,013	1,273	178	66	7,876
January-24	3,450	2,856	1,309	157	148	7,920
February	3,311	2,806	1,032	165	116	7,430
March	3,264	2,993	983	194	150	7,584
April	3,154	2,638	999	197	78	7,066
May						
June 2024						
Total FY 22/24	34,815	31,870	11,557	1,633	1,172	81,047
ADP	115	105	38	5	4	267
Percent	42.96%	39.32%	14.26%	2.01%	1.49%	100%
Local Share	44.50%	40.73%	14.77%	0.00%	0.00%	100%

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April	3,154	2,638	999	197	78	7,066
May	3,210	2,942	1,177	378	108	7,815
June 2024						
Total FY 22/24	38,025	34,812	12,734	2,011	1,280	88,862
ADP	114	104	38	6	4	266
Percent	42.79%	39.18%	14.33%	2.26%	1.44%	100%
Local Share	44.43%	40.68%	14.88%	0.00%	0.00%	100%

**Albemarle-Charlottesville Regional Jail Authority Board
Executive Summary**

Subject: HEI Update

Total number of inmates placed on HEI: 808

Current total number of HEI participants: 11

Current HEI participants by court:

Albemarle County Circuit Court-	4	Charlottesville City Circuit-	2
Nelson County Circuit Court-	1	Nelson General District-	0
Albemarle General District-	1	Charlottesville General District-	1
Albemarle J&DR-	0	Charlottesville J&DR-	1
Nelson J&DR-	0	Department of Corrections-	0
Combined Courts-	0	(1. Albemarle General District/Charlottesville General)	
		(2. Albemarle General District/Albemarle Circuit)	
Other Cities/Counties-	1		

Total number of inmates recidivate: 15

8 were removed from the program after being charged with a criminal offense while on HEI.

Violation of protective order, guilty-	1
Simple assault / strangulation-	1
Simple assault, damage / prevent phone line-	1
Possession of a firearm, marijuana PWI sell-	1
Domestic assault 3 rd offense-	1
Actual or simulated masturbation in public-	1
Rape: Intercourse by Force/Threat	1

152 participants have been removed from HEI for violations including the 8 above.

HEI Participants by Court

Albemarle County Circuit Court-	131	Charlottesville City Circuit-	155
Nelson County Circuit Court-	39	Nelson General District-	6
Albemarle General District-	199	Charlottesville General District-	120
Albemarle J&DR-	3	Charlottesville J&DR-	26
Nelson J&DR-	3	Department of Corrections-	4
Combined Courts-	36		
Total-	722		

**Albemarle-Charlottesville Regional Jail Authority Board
Executive Summary**

Other Cities/Counties

Waynesboro-	2	Staunton City-	1
Cumberland-	1	Fluvanna-	7
Orange-	2	Buckingham-	6
Greene-	9	Louisa-	6
Sussex-	1	Prince Edward	1
Richmond-	1		
Total-	36		
Misc. (Hospital, etc.)-	50		

CONSENT/AGENDA

PERSONNEL/NEW HIRES:

Bernard Smith	Corrections Officer	03/18/2024
Autumn Rosenberry	Corrections Officer	03/18/2024

CONSENT/AGENDA

PERSONNEL/NEW HIRES:

Addie Cale	Corrections Officer	05/13/2024
Jamal Goddard	Corrections Officer	05/13/2024
Carl Jones	Corrections Officer	05/13/2024
Brian Watts	Corrections Officer	05/13/2024
Cyndi Chase	Corrections Officer	05/20/2024
Trevis Thomas	Corrections Officer	05/20/2024
Ashley Hamilton	Licensed Practical Nurse	05/23/2024

Lids Reconciliation (State Bonus Payment Breakdown) and Final Out of Compliance Figures

Out of Compliance Report					
	6/12/2024				
Total number of State Responsible Inmates in the custody of the jail that received a bonus payment	39				
Minus the number of State Responsible inmates assigned to the Home Electronic Incarceration Program	0				
Minus the number of State Responsible inmates with less than 60 days until their scheduled release	1				
Total number of State Responsible Inmate physically in-custody who are eligible for intake	26				
Percentage of State Responsible Inmates compared to the Jail's total Inmate Population	10.27				

Special Management Housing at ACRJ

During the month of April 2024, special management housing stats are as follows:

- 39 inmates were assigned to Administrative/Mental Health Segregation
- 5 inmates assigned to Protective Custody
- 27 inmates were assigned to Medical Segregation
- 20 inmates were assigned to Pre-Hearing or Disciplinary Detention

Special Management Housing at ACRJ

During the month of May 2024, special management housing stats are as follows:

- 49 inmates were assigned to Administrative/Mental Health Segregation
- 7 inmates assigned to Protective Custody
- 18 inmates were assigned to Medical Segregation
- 19 inmates were assigned to Pre-Hearing or Disciplinary Detention