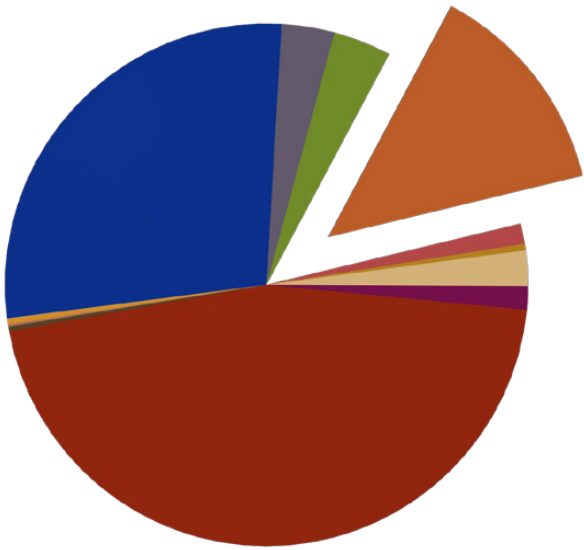


Adult Detention Center

Mission Statement

The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Adult Detention Center; and to do these things in as cost effective a manner as possible.



Public Safety Expenditure Budget:
\$432,662,701

Expenditure Budget:
\$58,202,359



13.5% of Public Safety

Programs:

- Executive Management & Support: \$3,620,313
- Inmate Classification: \$1,960,555
- Inmate Security: \$26,657,778
- Inmate Health Care: \$7,111,548
- Support Services: \$16,936,018
- Inmate Rehabilitation: \$1,916,146

Mandates

The Code of Virginia requires that every county shall have a jail. The Virginia Department of Corrections sets operating standards for all Virginia jails. The Adult Detention Center provides this mandated service. Regional jail boards are mandated through state code. The Adult Detention Center serves as liaison to the Jail Board.

State Code: [15.2-1638](#) (County or city governing body to provide courthouse, clerk's office, jail and suitable facilities for attorney for the Commonwealth; acquisition of land), [53.1-106](#) (Members of jail or jail farm board or regional jail authority; powers; payment of pro rata costs)

Adult Detention Center

Expenditure and Revenue Summary



Expenditure by Program	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed	% Change Budget FY22/ Budget FY23
Executive Management and Support	\$3,226,889	\$3,718,032	\$3,824,969	\$3,746,318	\$3,620,313	(3.36%)
Inmate Classification	\$1,388,786	\$1,572,053	\$1,788,478	\$1,729,537	\$1,960,555	13.36%
Inmate Security	\$19,316,392	\$29,447,264	\$22,079,146	\$24,678,623	\$26,657,778	8.02%
Inmate Health Care	\$5,121,718	\$5,498,555	\$5,113,699	\$7,107,810	\$7,111,548	0.05%
ADC Support Services	\$12,897,482	\$14,427,634	\$16,072,092	\$15,484,304	\$16,936,018	9.38%
Inmate Rehabilitation	\$2,341,678	\$2,158,690	\$2,132,284	\$1,912,131	\$1,916,146	0.21%
Total Expenditures	\$44,292,944	\$56,822,228	\$51,010,669	\$54,658,723	\$58,202,359	6.48%

Expenditure by Classification

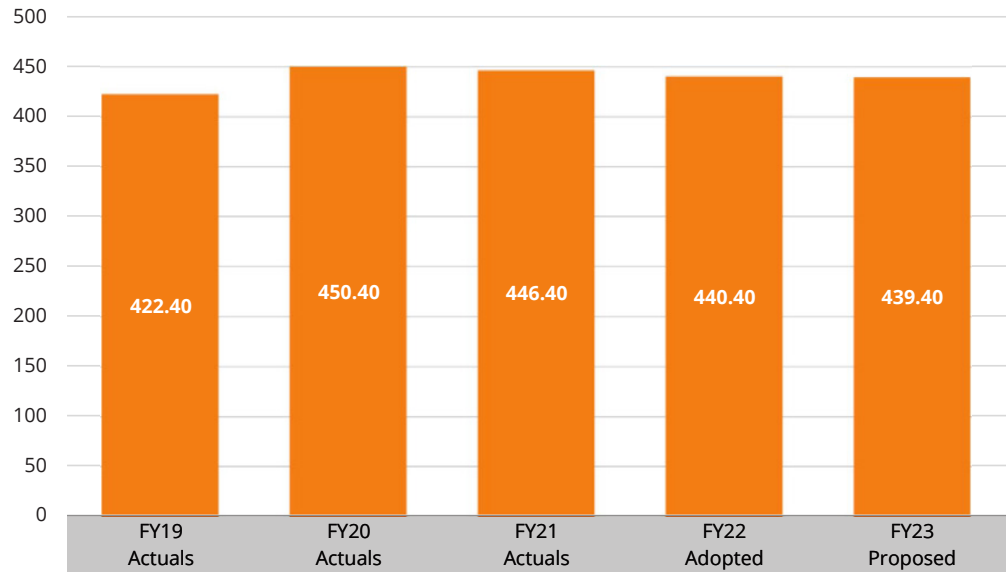
Salaries and Benefits	\$33,113,442	\$37,630,647	\$40,280,318	\$41,786,490	\$43,736,894	4.67%
Contractual Services	\$2,512,825	\$2,383,896	\$1,663,339	\$2,560,456	\$2,560,456	0.00%
Internal Services	\$1,436,008	\$1,716,512	\$1,719,799	\$1,745,796	\$3,362,506	92.61%
Purchase of Goods & Services	\$5,157,375	\$5,592,271	\$5,104,832	\$6,469,317	\$6,475,910	0.10%
Capital Outlay	\$110,139	\$347,140	\$304,087	\$0	\$0	-
Leases & Rentals	\$301,852	\$304,682	\$94,945	\$83,200	\$83,200	0.00%
Amortization	\$0	\$839	\$0	\$0	\$0	-
Transfers Out	\$1,661,303	\$8,846,241	\$1,843,350	\$2,013,464	\$1,983,392	(1.49%)
Total Expenditures	\$44,292,944	\$56,822,228	\$51,010,669	\$54,658,723	\$58,202,359	6.48%

Funding Sources

Revenue from Federal Government	\$435,627	\$908,151	\$69,824	\$292,500	\$292,500	0.00%
Use of Money & Property	\$0	\$321	\$820	\$0	\$0	-
Revenue from Other Localities	\$5,040,238	\$5,020,648	\$4,691,228	\$5,012,857	\$5,402,659	7.78%
Miscellaneous Revenue	\$85,921	\$76,274	\$83,821	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$0	\$3,573	\$3,700	\$0	\$0	-
Charges for Services	\$522,630	\$417,709	\$223,116	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$11,772,789	\$12,041,607	\$12,635,386	\$13,423,936	\$13,423,936	0.00%
Total Designated Funding Sources	\$17,857,204	\$18,468,283	\$17,707,895	\$19,277,075	\$19,666,877	2.02%
(Contribution To)/ Use of Fund Balance	(\$3,691,485)	\$6,696,364	(\$150,187)	\$0	\$0	-
Net General Tax Support	\$30,127,225	\$31,657,581	\$33,452,962	\$35,381,648	\$38,535,482	8.91%
Net General Tax Support	68.02%	55.71%	65.58%	64.73%	66.21%	

Adult Detention Center

Staff History by Program



	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Executive Management and Support	7.50	7.50	10.50	9.50	7.50
Inmate Classification	18.00	20.00	18.00	17.00	18.00
Inmate Security	256.40	271.40	269.80	265.80	270.40
Inmate Health Care	31.00	36.00	36.00	36.00	36.00
Support Services	91.50	95.50	95.10	96.10	91.50
Inmate Rehabilitation	18.00	20.00	17.00	16.00	16.00
Full-Time Equivalent (FTE) Total	422.40	450.40	446.40	440.40	439.40
Auth. Uniform Strength FTE Total	307.40	342.40	356.40	350.40	348.40

Future Outlook

Changes in Inmate Population – The Prince William – Manassas Regional Adult Detention Center (ADC) consists of four facilities with a state-rated inmate capacity of 871 on the Manassas Complex. The system-wide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to a system-wide average of 573 in FY21. Overall, the number of inmates who are a high risk to the community has continued to increase, whereas those with a lower risk have decreased, due in part, to success in Evidence-Based Decision Making (EBDM). The pandemic continues to affect the inmate count. State legislative changes which reduce time served for some felony sentences will go into effect on July 1, 2022. These changes may further reduce the average daily population.

Available Inmate Housing – Housing is managed by “double-bunking,” filling ADC facilities beyond operational/ rated capacity to what is termed “management capacity.” Additional staff is used, when necessary, to manage increases in the inmate count safely and securely. Management capacity is also affected by the Administrative Segregation population. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. The number of inmates assigned to Administrative Segregation housing has increased, which has a negative impact on available housing and affects management capacity. The coronavirus has increased the Administrative Segregation population due to the quarantine of all newly arriving inmates. COVID-19 precautions will continue to remain in place as long as necessary to ensure the safety of staff and inmates.

Capital Needs for Existing Facilities – A repair project of the inmate housing areas in the Main Jail facility, which opened in 1982, is underway, and expected to be completed in early FY2023. This project includes updates to security systems, repairs to plumbing fixtures, roof replacement, and other repairs. This project will complete the current construction and repair needs of the ADC at this time.

Adult Detention Center

Evidence-Based Decision Making – The ADC staff continue to participate in the EBDM project, which involves all components of the local criminal justice system. Through this data-driven initiative, the EBDM participants have identified gaps in the criminal justice system, which involves the ADC, pretrial services, probation and parole, court processes, the Magistrate, local police departments, data processes, and mental health issues. Upcoming initiatives include developing a system map to identify gaps in substance use disorders, enhancing the EBDM data process and expansion of medicated assisted treatment for opioid use disorder.

General Overview

A. Redistribution of Internal Service Fund (ISF) Technology Budget – The County annually allocates all information technology (IT) costs to agencies through an ISF, using the approved cost basis for each technology activity. Technology activities include computer support (hardware replacement, software licenses, and helpdesk customer services), IT security, business systems support (public safety communications, financial systems, human services systems, etc.), geographic information system, web services, capital equipment replacement, messaging, cloud storage, network and infrastructure services, telecommunications, and radio. The cost basis is calculated through a formula derived from the Department of Information Technology's (DoIT) ISF fee schedule.

For FY23, ISF costs have been revised to align and more accurately reflect overall technology activities with current department specific technology services. Costs are adjusted to reflect agency technology usage more accurately, as tracked by DoIT billing systems using the updated methodology. In FY23, the ADC's technology bill increases by \$1,616,710. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive. For additional information on the countywide impact and methodology of redistributing technology charges, please see the Budget Highlights section of this document.

B. Law Enforcement Officers (LEOS) Retirement System – [BOCS Resolution 99-883](#) authorized the Superintendent and Jail Officers of the ADC to participate in the LEOS retirement program effective January 1, 2000. This program provides retirement benefits equivalent to those of fire fighters, and state Corrections Officers. Virginia Retirement System actuaries calculated that adding this benefit increased the County's contribution rate by 0.63%. Since this percentage is applied against the entire County payroll, the FY23 transfer from the ADC will decrease by \$30,072 to reflect the decreased cost to the general fund.

C. Position Shift to Public Safety Resiliency Program in Fire & Rescue (F&R) – In the FY2017 Budget, the Public Safety Resiliency Program was established per [BOCS Resolution 16-718](#) for F&R and Police employees. In FY22, one position was shifted from the ADC to F&R with a budget of \$75,876. The transfer of one vacant Jail Officer position provides the addition of one Behavioral Health Specialist for the Public Safety Resiliency Program located in F&R. The position shift will enable Sheriff and Adult Detention Center personnel to be included in the Public Safety Resiliency Program and provide behavioral health care assistance by addressing mental, emotional and behavioral health needs of employees.

D. Vacant Jail Officer Position Reclassification – In FY22, one vacant Jail Officer position was reclassified to a nonsworn Fiscal Manager position to manage internal controls and accounting regulations for fiduciary funds. This is a reclassification of existing positions and resources with no net change to the ADC's overall budget.

Adult Detention Center

Program Summary

Executive Management and Support

The Executive Management program provides the senior level leadership staff to oversee and efficiently and effectively manage all ADC operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Leadership & Management	\$2,720	\$3,166	\$3,151	\$2,979	\$3,001
Commitments processed	9,994	8,035	6,528	9,011	6,900
Manassas Complex ADP	973	790	573	886	570
Inmates at other local or regional jails	23	2	0	0	0
Planning & Programming	\$507	\$552	\$674	\$767	\$619
Jail Board reports prepared	6	5	6	6	6

Inmate Classification

The Inmate Classification program systematically and objectively classifies inmates by risk and need into minimum, medium, or maximum-security levels for safe and secure housing.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Average administrative segregation population	75	85	192	75	220
Inmates requiring change in classification status after initial assessment	1%	1%	1%	1%	1%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Inmate Classification	\$1,389	\$1,572	\$1,788	\$1,730	\$1,961
Newly detained inmates classified	4,529	3,504	2,579	4,145	2,760
Number of classification reviews	13,303	9,799	9,235	11,798	9,150

Adult Detention Center

Inmate Security

The Inmate Security program safely and securely houses inmates in the ADC complex and transports inmates to other locations, as necessary.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Inmate Security	\$17,820	\$27,577	\$20,368	\$23,293	\$25,054
Inmate ADP (Manassas Complex)	973	790	573	886	570
Inmate Transportation	\$1,496	\$1,870	\$1,712	\$1,385	\$1,604
Transports to and from correctional facilities	171	111	80	188	100
Transports to and from medical, dental and mental health facilities	735	852	572	761	625

Inmate Health Care

The Inmate Health Care program provides in-house and contracted care meeting the minimum level mandated by the state for inmates housed in the ADC complex. It also provides the medications necessary to provide proper inmate care.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
In-house Health Care Services	\$2,969	\$3,246	\$3,690	\$4,466	\$4,470
Inmates receiving in-house medical treatment annually	7,753	7,806	6,154	7,989	6,300
Inmates receiving prescription drugs	50%	56%	72%	50%	75%
Contract Health Care Service	\$2,153	\$2,252	\$1,424	\$2,642	\$2,642
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,118	2,648	2,258	3,286	2,350

Adult Detention Center

Support Services

The Support Services program provides resources necessary to feed inmates, maintain the complex facilities, perform intake, and release functions, and maintain inmate records. This program also includes the human resource functions of hiring and training ADC personnel and providing financial and information systems support for ADC operations.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Food Services	\$2,469	\$2,444	\$2,529	\$2,666	\$2,757
Meals served monthly	100,942	85,246	64,366	95,605	65,000
Maintenance Support	\$2,396	\$2,853	\$3,014	\$2,541	\$2,586
Maintenance calls	2,262	3,050	4,259	3,200	3,700
Booking/Release/Records Management Services	\$3,697	\$3,938	\$4,994	\$4,760	\$4,657
Inmates released	10,037	8,475	6,494	9,038	7,032
Inmates committed	9,994	8,035	6,528	9,011	6,900
Administration/Finance/Human Resources/Information	\$4,335	\$5,193	\$5,535	\$5,517	\$6,935
Required training events completed	1,049	573	1,187	1,165	801
Average monthly medicaid inmate enrollments	5	10	6	15	10

Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allows inmates the opportunity to maintain employment. It also provides oversight to all other rehabilitative programs such as religion, General Equivalency Diploma (GED), and reintegration services.

Key Measures	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Work release participants who successfully complete program	65%	64%	70%	75%	75%
Work release participants who do not reoffend	67%	73%	81%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY19 Actuals	FY20 Actuals	FY21 Actuals	FY22 Adopted	FY23 Proposed
Work Release	\$2,002	\$1,920	\$1,936	\$1,615	\$1,469
ADP of participants in work release program	61	49	11	60	20
Rehabilitation Services	\$339	\$238	\$197	\$297	\$447
Inmates who take the GED test and graduate	19	0	0	10	20
Participants in substance abuse treatment program	91	62	32	86	50