

# 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.

## Quadrant Area

% of Safe & Secure Community

13.3%

Quadrant Expenditure Budget:

\$564,891,411



## Programs

Executive Management and Support	\$4,989,369
Inmate Classification	\$2,064,962
Inmate Security	\$33,526,329
Inmate Health Care	\$6,921,507
Support Services	\$25,725,686
Inmate Rehabilitation	\$1,778,960

Agency Expenditure Budget:

\$75,006,812

## Mandates

The Code of Virginia requires that every county shall have a jail. The Virginia Board of Local and Regional Jails 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 a 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed	% Change Budget FY26/ Budget FY27
Executive Management and Support	\$3,957,496	\$4,383,586	\$4,393,162	\$4,411,704	\$4,989,369	13.09%
Inmate Classification	\$1,428,239	\$1,565,212	\$1,649,643	\$1,972,510	\$2,064,962	4.69%
Inmate Security	\$21,841,073	\$27,010,478	\$28,121,328	\$31,073,925	\$33,526,329	7.89%
Inmate Health Care	\$5,543,014	\$6,068,382	\$5,964,245	\$6,723,851	\$6,921,507	2.94%
Support Services	\$17,937,360	\$19,166,694	\$19,710,073	\$24,679,103	\$25,725,686	4.24%
Inmate Rehabilitation	\$2,209,328	\$2,254,446	\$1,925,013	\$2,583,973	\$1,778,960	(31.15%)
<b>Total Expenditures</b>	<b>\$52,916,512</b>	<b>\$60,448,799</b>	<b>\$61,763,464</b>	<b>\$71,445,066</b>	<b>\$75,006,812</b>	<b>4.99%</b>

### Expenditure by Classification

Salaries & Benefits	\$39,416,831	\$42,965,057	\$44,975,340	\$52,240,331	\$55,510,783	6.26%
Contractual Services	\$2,043,343	\$2,543,489	\$2,539,079	\$2,614,456	\$2,525,262	(3.41%)
Internal Services	\$3,279,376	\$3,389,425	\$3,593,771	\$3,340,445	\$4,027,205	20.56%
Purchase of Goods & Services	\$6,169,700	\$5,303,824	\$5,425,684	\$6,735,536	\$6,483,487	(3.74%)
Capital Outlay	\$0	\$824,988	\$1,250,898	\$4,060,000	\$3,972,300	(2.16%)
Leases & Rentals	\$23,870	\$26,139	\$53,771	\$221,496	\$232,487	4.96%
Transfers Out	\$1,983,392	\$5,395,877	\$3,924,921	\$2,232,801	\$2,255,287	1.01%
<b>Total Expenditures</b>	<b>\$52,916,512</b>	<b>\$60,448,799</b>	<b>\$61,763,464</b>	<b>\$71,445,066</b>	<b>\$75,006,812</b>	<b>4.99%</b>

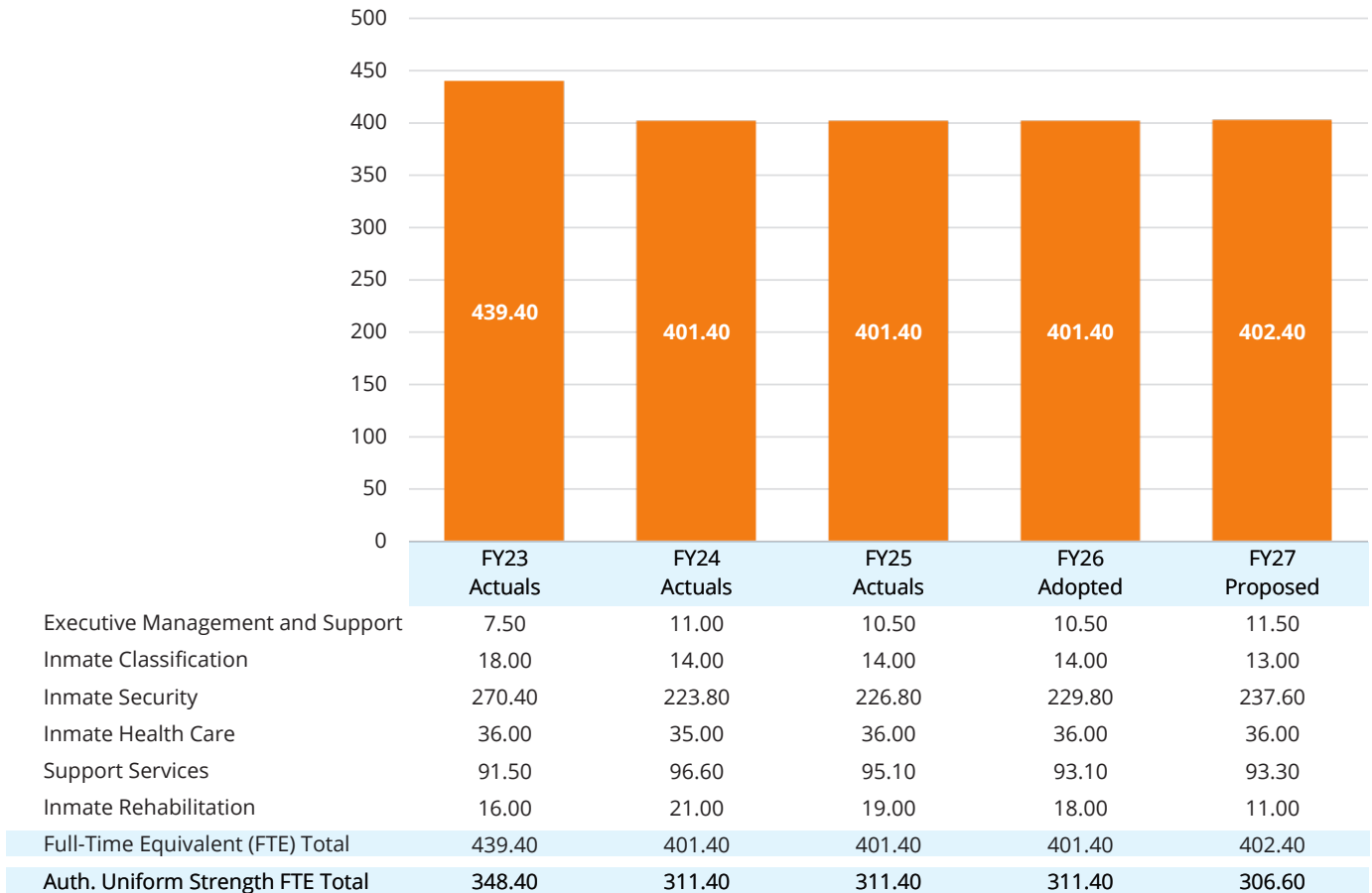
### Funding Sources

Revenue from Federal Government	\$764,152	\$1,668,057	\$367,466	\$606,500	\$506,500	(16.49%)
Use of Money & Property	\$270	\$242	\$381	\$0	\$0	-
Revenue from Other Localities	\$5,848,393	\$5,726,530	\$5,355,051	\$5,466,640	\$6,120,106	11.95%
Miscellaneous Revenue	\$42,986	\$46,451	\$68,446	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$0	\$0	\$19,020	\$0	\$0	-
Charges for Services	\$168,701	\$170,578	\$175,575	\$237,052	\$237,052	0.00%
Revenue from Commonwealth	\$16,189,446	\$17,562,780	\$18,705,115	\$19,486,046	\$19,486,046	0.00%
<b>Total Designated Funding Sources</b>	<b>\$23,013,948</b>	<b>\$25,174,638</b>	<b>\$24,691,054</b>	<b>\$25,858,258</b>	<b>\$26,411,724</b>	<b>2.14%</b>
<b>(Contribution To)/ Use of Fund Balance</b>	<b>(\$2,836,848)</b>	<b>(\$4,207,924)</b>	<b>(\$884,891)</b>	<b>\$6,430,301</b>	<b>\$5,504,000</b>	<b>(14.41%)</b>
<b>Net General Tax Support</b>	<b>\$32,739,412</b>	<b>\$39,482,085</b>	<b>\$37,957,301</b>	<b>\$39,156,507</b>	<b>\$43,091,088</b>	<b>10.05%</b>
<b>Net General Tax Support</b>	<b>61.87%</b>	<b>65.31%</b>	<b>61.46%</b>	<b>54.81%</b>	<b>57.45%</b>	

# Adult Detention Center



## Staff History by Program



## Future Outlook

**Staff Recruitment and Retention** – Recruitment of sworn staff, and other hard-to-fill civilian operational positions at the Adult Detention Center (ADC) remains an ongoing challenge. Record-low staffing levels, market competition, and increasingly complex inmate populations continue to strain both recruitment and retention efforts. The agency remains committed to exploring innovative recruitment strategies, enhancing community outreach, and building a strong positive agency brand. Ongoing evaluation of staff morale and market dynamics remains a priority, as surrounding jurisdictions continue to attract experienced sworn staff with higher salaries, further intensifying the competition for talent.

**Rising Medical and Mental Health Needs** – The ADC continues to experience a significant increase in the number of inmates presenting with complex medical and mental health needs. These individuals require more comprehensive assessments, continuous monitoring, and specialized treatment, particularly those placed on detoxification protocols, which are labor-intensive but essential for safe withdrawal. Over the past year alone, the agency has seen nearly a 40% increase in alcohol-related withdrawals and a 5% rise in opioid-related withdrawals. These trends have also contributed to a rise in mental health referrals, with anxiety and depression frequently emerging as side effects of the withdrawals. As a result, treatment and transport costs continue to escalate as the agency bears financial responsibility for treatments not covered by Medicaid. Despite these challenges, the ADC remains committed to providing necessary treatment and support. These efforts are not only critical for inmate health and safety but also play a vital role in reducing recidivism rates and reintegrating more productive citizens into the community.

# Adult Detention Center

**Inmate Programming** – The ADC remains committed to offering robust and impactful programming for the inmate population. Programming is crucial for providing the skills and motivation necessary for successful re-entry into the community upon release. Without providing adequate resources, the risk of recidivism increases, perpetuating a cycle that weakens families and strains the public safety system. Programming is designed to be comprehensive and individualized and provide various mental health services, job support, and skill certification training, connections to housing and legal assistance, life skills, sexual assault and substance abuse treatment, educational and religious opportunities, and veteran-specific curriculum. Volunteers contribute greatly to the agency's programming, logging on average over 4,500 hours per year to deliver these critical services to the inmates.

**Community Engagement and Rebranding** – The ADC is actively working to rebrand and reestablish positive, impactful connections with the communities it serves. These efforts aim to reduce the broader stigma associated with incarceration and foster more positive, constructive, trust-based relationships with the public. The overarching goal is to support and establish meaningful collaboration with community partners and educational organizations in the area, many of which share the commitment to understanding, engaging, supporting, and uplifting underserved and strained segments of the community.

## General Overview

- A. Law Enforcement Officers' Supplement (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 firefighters 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 FY27 transfer from the ADC will increase by \$22,486 to reflect the decreased cost to the general fund.
- B. Base Revenue Adjustments** – The Proposed FY2027 Budget includes a \$100,000 decrease in base budget revenue for State Criminal Alien Assistance Program (SCAAP) federal funds to better align with historical trends. SCAAP funding fluctuates annually and has shown a downward trajectory.
- C. Removal of One-Time Use of Fund Balance** – The FY2026 Budget included a one-time use of ADC's fund balance totaling \$4,920,300 to support capital equipment purchases, facility repairs, fleet, and technology upgrades. These included Heating, Ventilation, and Air Conditioning (HVAC) Building Automation System, HVAC Boilers, Split A/C units for data rooms, replacement of sallyport doors with bifold doors, bathroom upgrades, modernization of elevators, four vehicles, cherry picker lift, forklift lift, scissor lift, and security equipment, including tactical team shields, radios, rain gear, stab vests, and trauma kits. These items were critical operational needs and supported the continuity of ADC operations. The one-time funding for RFID technology and the Piedmont building lease, which were funded by ADC fund balance in FY26, are also removed. In addition, the \$50,000 allocated for the Organizational Study is removed. This one-time use of the ADC fund balance is removed from the Proposed FY2027 Budget.
- D. Position Allocation Shifts** – ADC reallocated 7.00 FTEs from the Inmate Rehabilitation program to the Inmate Security program due to the temporary suspension of the Work Release program. ADC remains committed to rehabilitation and continues to seek ways to reduce recidivism. To continue and enhance the rehabilitation efforts, ADC operates a Re-Entry Center to support people being released from incarceration, as well as offering over 70 programs to assist incarcerated individuals with education, life skills, vocational training, substance abuse, and religious needs.  
  
In addition, 5.80 FTEs of authorized sworn positions were reclassified to civilian positions to address critical administrative and operational needs while maintaining appropriate and responsible security staffing levels. Reclassifying select vacant sworn positions to non-sworn (civilian) administrative roles enabled the agency to fulfill essential administrative, compliance, and support functions without increasing overall staffing costs. This action enhanced operational efficiency, ensured continuity of critical administrative services, and aligned staffing resources with current population levels and workload demands.
- E. Use of ADC Fund Balance** – The Proposed FY27 Budget includes \$1,160,000 from the ADC fund balance for hiring and retention bonus for sworn personnel, as approved in the FY26 budget and sustained through FY30. In addition, \$300,000 started in the FY26 budget is used to support the implementation and ongoing management of enhanced recruitment strategies and the automation of key HR processes to address long-term staffing vacancies.

# Adult Detention Center

- F. Redistribution of Internal Service Fund (ISF) Technology Budget** – The County allocates information technology (IT) costs to agencies through an ISF for all technology activities including 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 radios.

In FY26, funding was allocated in Non-Departmental to support the FY26 ISF billings for the Department of Information Technology, and in FY27 this funding is being reallocated to specific agencies to better represent the functional areas supported by these initiatives. In FY27, ADC's technology bill increases by \$682,954. No technology service levels are changed, and there is no impact to the technology services individual agencies currently receive.

## Budget Initiatives

### A. Budget Initiatives

#### 1. Capital Equipment and Facility Upgrades – Support Services

Expenditure	\$4,044,000
Use of ADC Fund Balance	\$4,044,000
General Fund Impact	\$0
FTE Positions	0.00

- a. Description** – This initiative funds one-time capital equipment, facility repairs, fleet, and technology upgrades critical for the continuity of ADC operations. Facility and capital improvements include elevator modernization, HVAC related upgrades, kitchen equipment replacement (including a steam kettle and food warmer), installation of 360-degree sallyport cameras, and upgrades to controllers and intercoms for the security system. Fleet updates include the acquisition of three new Interceptors and the replacement of two Interceptors and two Suburbans. This initiative also funds sworn officers' attire and equipment, including weapon holders, radio holders, magazine pouches, and gas masks. In addition, funding is provided for bathroom plumbing conversions and outside lobby brickwork repairs.
- b. Service Level Impacts** – Existing service levels are maintained by ensuring the facility is adequately equipped and updated, aligning with the commitment to provide a safe and secure environment for both staff and inmates. These improvements are essential to meeting critical operational requirements, ensuring safety, and maintaining statutory compliance. The need for these investments address aging and failing infrastructure, as evidenced by a 34% increase in maintenance calls from FY24 to FY25 and an 89% increase since FY23. The initiative also supports preventive maintenance practices and improved vendor performance, reducing downtime of critical equipment while prioritizing officer safety, operational readiness, and compliance with statutory standards for inmate care and housing.

#### 2. Lieutenant Colonel – Executive Management and Support

Expenditure	\$325,348
Revenue	\$35,788
General Fund Impact	\$289,560
FTE Positions	1.00

- a. Description** – This initiative provides funding to reinstate the Lieutenant Colonel (LTC) rank to support the Superintendent's leadership responsibilities and strengthen operational continuity within ADC. Funding includes \$222,641 in ongoing salaries and benefits, \$17,207 in ongoing technology and other operating expenses, and \$85,500 in one-time costs for a vehicle, outfitting, and radio equipment.
- b. Service Level Impacts** – This initiative strengthens leadership continuity, supports uninterrupted operations, and enhances operational efficiency while ensuring a safe and secure environment for staff, inmates, and the community.

# Adult Detention Center

## 3. Radio Frequency Identification Device (RFID) Technology – Support Services

Expenditure	\$207,206
Revenue	\$22,793
General Fund Impact	\$184,413
FTE Positions	0.00

- a. Description** – This initiative provides funding to enhance ADC technology capabilities. Currently, ADC relies on manual, paper-based processes for inmate tracking, cell checks, warehouse, and records management. This initiative funds the ongoing cost of licensing and supplies and enables the implementation of technology solutions, including an RFID Mobile Command System, warehouse inventory, and records management software to improve accuracy, accountability, and operational efficiency. Initial funding for RFID technology was provided in FY26 using ADC fund balance. Ongoing funding after implementation is funded by the general fund in the Proposed FY2027 Budget.
- b. Service Level Impacts** – Implementing RFID technology supports ADC’s compliance with statutory and regulatory requirements set by the Commonwealth of Virginia and the Department of Corrections. Additionally, this initiative enhances operational efficiency by providing appropriate equipment and resources to support staff and ensure a high quality of service delivery.

## 4. Piedmont Building Lease – Support Services

Expenditure	\$202,241
Revenue	\$22,247
General Fund Impact	\$179,994
FTE Positions	0.00

- a. Description** – This initiative provides funding for a lease agreement for offsite training and office space for the Professional Standards staff. ADC utilizes the County’s Annex building at the east end of the Judicial Center complex, which is scheduled for demolition as part of the Judicial Center Expansion Project. To ensure continuity of operations, the ADC secured leased space at 9324 West Street, Manassas, Virginia, to relocate the training and staff offices. Initial funding for the lease was provided in FY26 using ADC fund balance. The remainder of the lease term is funded by the general fund in the Proposed FY2027 Budget.
- b. Service Level Impacts** – This initiative ensures uninterrupted training and administrative operations for ADC staff during the transition associated with the Judicial Center Expansion Project. Securing offsite space maintains required training capacity, supports compliance with accreditation and regulatory standards.

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Leadership &amp; Management</b>	<b>\$3,355</b>	<b>\$3,651</b>	<b>\$3,688</b>	<b>\$3,702</b>	<b>\$4,205</b>
Commitments processed	7,473	7,905	7,448	8,820	7,400
Manassas Complex ADP	467	539	545	560	545
<b>Planning &amp; Programming</b>	<b>\$603</b>	<b>\$732</b>	<b>\$706</b>	<b>\$709</b>	<b>\$785</b>
Jail Board reports prepared	6	6	6	6	6

# Adult Detention Center

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Average administrative segregation population	71	86	76	95	75
Inmates requiring change in classification status after initial assessment	1.32%	1.68%	2.32%	1.00%	2.00%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Inmate Classification</b>	<b>\$1,428</b>	<b>\$1,565</b>	<b>\$1,650</b>	<b>\$1,973</b>	<b>\$2,065</b>
Newly detained inmates classified	2,900	3,053	2,741	3,255	2,700
Number of classification reviews	8,551	8,702	8,072	8,900	8,000

## 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Incidents weapon and drug free	99.7%	99.7%	99.5%	99.0%	99.0%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Inmate Security</b>	<b>\$20,213</b>	<b>\$25,105</b>	<b>\$26,034</b>	<b>\$28,833</b>	<b>\$30,548</b>
Inmate ADP (Manassas Complex)	467	539	545	560	545
<b>Inmate Transportation</b>	<b>\$1,628</b>	<b>\$1,905</b>	<b>\$2,087</b>	<b>\$2,241</b>	<b>\$2,978</b>
Transports to and from correctional facilities	89	75	62	91	81
Transports to and from medical, dental and mental health facilities	413	547	537	684	542



# Adult Detention Center

## Inmate Health Care

The Inmate Health Care program provides in-house medical and mental health care 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	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>In-house Health Care Services</b>	<b>\$4,008</b>	<b>\$3,970</b>	<b>\$3,226</b>	<b>\$3,677</b>	<b>\$3,983</b>
Inmates receiving in-house medical treatment annually	9,356	8,775	8,684	8,925	8,800
Inmates receiving prescription drugs	71%	66%	70%	69%	72%
Mental health services new referrals	957	889	1,177	978	1,300
Inmates receiving mental health prescription drugs	1,606	1,673	1,818	1,640	1,750
Inmate mental health drug prescriptions	4,141	4,006	4,187	4,074	4,097
Average cost per prescription for inmate mental health drugs	\$95	\$72	\$33	\$77	\$35
Average cost per inmate on mental health prescription drugs	\$124	\$92	\$75	\$183	\$80
<b>Contract Health Care Service</b>	<b>\$1,535</b>	<b>\$2,099</b>	<b>\$2,738</b>	<b>\$3,047</b>	<b>\$2,939</b>
Inmate hospital days	126	226	150	283	180
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,262	2,486	2,373	2,735	2,375

## Support Services

The Support Services program provides the 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, warehousing, and information systems support for ADC operations.

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Error free inmate release rate	100%	100%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%



# Adult Detention Center

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Food Services</b>	<b>\$2,616</b>	<b>\$3,326</b>	<b>\$3,076</b>	<b>\$3,256</b>	<b>\$3,485</b>
Meals served monthly	53,028	58,707	61,262	61,642	60,000
<b>Maintenance Support</b>	<b>\$3,135</b>	<b>\$2,815</b>	<b>\$2,880</b>	<b>\$6,754</b>	<b>\$6,176</b>
Maintenance calls	2,294	3,248	4,343	3,735	4,500
<b>Booking/Release/Records Management Services</b>	<b>\$4,905</b>	<b>\$5,194</b>	<b>\$5,058</b>	<b>\$5,243</b>	<b>\$5,515</b>
Inmates released	7,410	7,855	7,489	8,505	7,400
Inmates committed	7,473	7,905	7,448	8,820	7,400
Inmates processed but not committed	880	903	734	1,000	740
<b>Administration/Finance/Human Resources/Information</b>	<b>\$7,282</b>	<b>\$7,832</b>	<b>\$8,696</b>	<b>\$9,426</b>	<b>\$10,549</b>
Required training events completed	1,828	1,817	1,802	1,800	1,800
Average monthly medicaid inmate enrollments	2	4	4	5	4

## Inmate Rehabilitation

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

Key Measures	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
Work Release/Work Force participants who successfully complete program	84%	62%	67%	75%	75%
Work release participants who do not reoffend	75%	60%	95%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY23 Actuals	FY24 Actuals	FY25 Actuals	FY26 Adopted	FY27 Proposed
<b>Work Release</b>	<b>\$1,923</b>	<b>\$2,009</b>	<b>\$1,784</b>	<b>\$2,341</b>	<b>\$1,625</b>
ADP of participants in work release program	10	9	11	12	12
<b>Rehabilitation Services</b>	<b>\$287</b>	<b>\$245</b>	<b>\$141</b>	<b>\$243</b>	<b>\$154</b>
Inmates who take the GED test and graduate	13	15	29	15	15
Participants in substance abuse treatment program	51	52	68	65	65