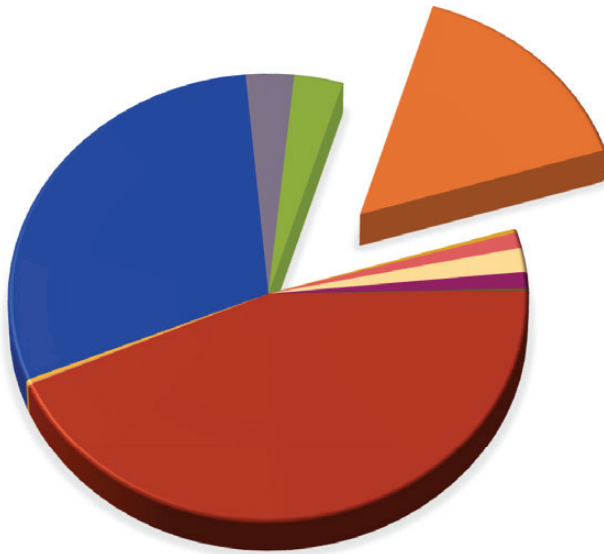


# Adult Detention Center

## 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:**  
**\$383,324,676**

**Expenditure Budget:**  
**\$59,590,346**



*15.5% of Public Safety*

### Programs:

- Executive Management and Support: \$5,263,809
- Inmate Classification: \$1,825,464
- Inmate Security: \$30,688,890
- Inmate Health Care: \$5,183,887
- ADC Support Services: \$14,215,723
- Inmate Rehabilitation: \$2,412,574

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

# Adult Detention Center



## Expenditure and Revenue Summary

| Expenditure by Program         | FY16<br>Actuals   | FY17<br>Actuals   | FY18<br>Actuals   | FY19<br>Adopted   | FY20<br>Adopted   | % Change<br>Budget FY19/<br>Budget FY20 |
|--------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|---|
| Executive Management & Support | \$3,540,555       | \$3,564,886       | \$3,094,506       | \$4,950,545       | \$5,263,809       | 6.33%                                   |
| Inmate Classification          | \$1,342,469       | \$1,433,979       | \$1,331,236       | \$1,679,916       | \$1,825,464       | 8.66%                                   |
| Inmate Security                | \$18,104,225      | \$17,908,800      | \$18,490,319      | \$21,942,094      | \$30,688,890      | 39.86%                                  |
| Inmate Health Care             | \$5,167,928       | \$4,713,010       | \$4,844,599       | \$4,726,325       | \$5,183,887       | 9.68%                                   |
| Support Services               | \$12,960,672      | \$11,836,173      | \$13,165,675      | \$12,646,223      | \$14,215,723      | 12.41%                                  |
| Inmate Rehabilitation          | \$2,108,454       | \$2,038,617       | \$2,018,320       | \$2,214,746       | \$2,412,574       | 8.93%                                   |
| <b>Total Expenditures</b>      | <b>43,224,303</b> | <b>41,495,466</b> | <b>42,944,656</b> | <b>48,159,850</b> | <b>59,590,346</b> | <b>23.73%</b>                           |

### Expenditure by Classification

|                              |                     |                     |                     |                     |                     |               |
|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Salaries and Benefits        | \$30,320,235        | \$30,391,819        | \$31,481,491        | \$36,273,471        | \$39,239,938        | 8.18%         |
| Contractual Services         | \$4,636,050         | \$3,142,665         | \$2,916,567         | \$3,097,255         | \$3,212,839         | 3.73%         |
| Internal Services            | \$1,156,369         | \$1,234,861         | \$1,328,351         | \$1,453,260         | \$2,006,646         | 38.08%        |
| Purchase of Goods & Services | \$4,562,869         | \$4,825,925         | \$5,130,237         | \$5,158,189         | \$5,927,995         | 14.92%        |
| Capital Outlay               | \$61,006            | \$0                 | \$186,333           | \$233,172           | \$73,487            | (68.48%)      |
| Leases & Rentals             | \$281,874           | \$280,700           | \$295,640           | \$283,200           | \$283,200           | 0.00%         |
| Transfers Out                | \$2,205,900         | \$1,619,496         | \$1,606,037         | \$1,661,303         | \$8,846,241         | 432.49%       |
| <b>Total Expenditures</b>    | <b>\$43,224,303</b> | <b>\$41,495,466</b> | <b>\$42,944,656</b> | <b>\$48,159,850</b> | <b>\$59,590,346</b> | <b>23.73%</b> |

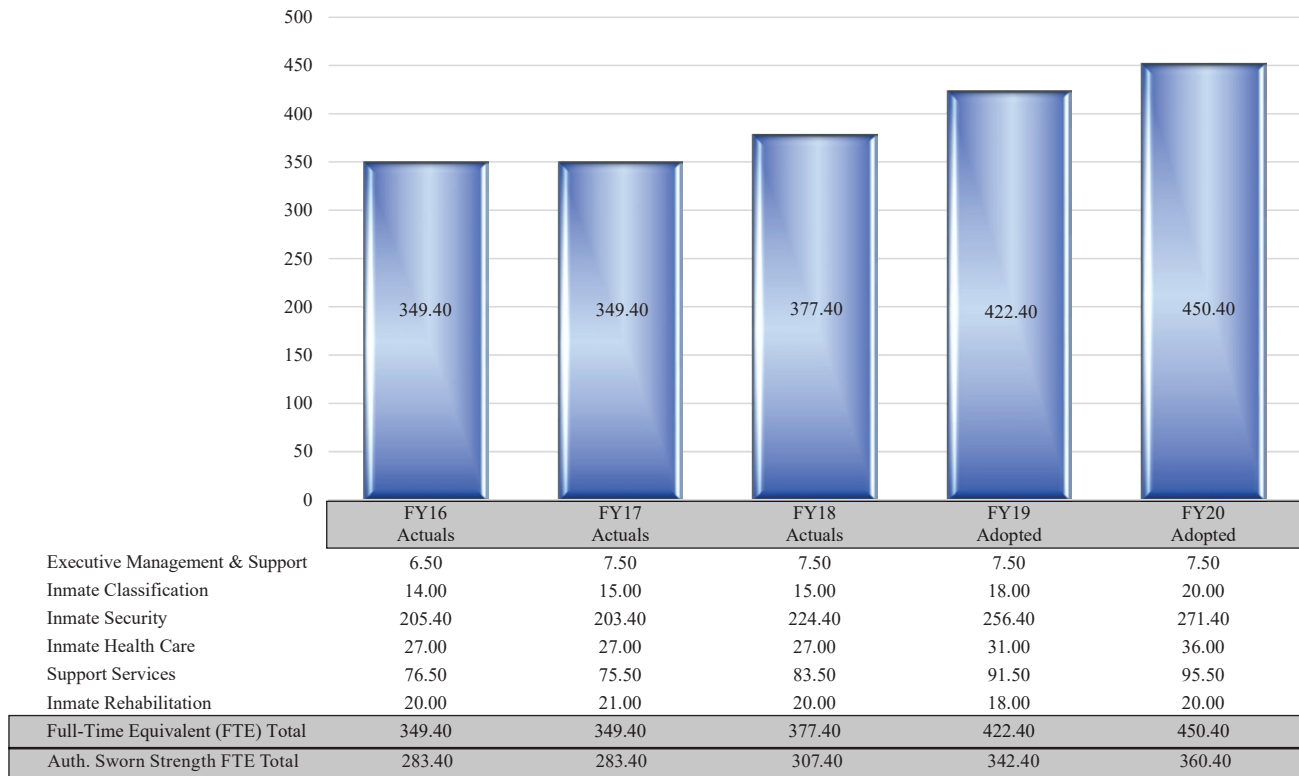
### Funding Sources

|   |                      |                      |                      |                     |                     |               |
|---|----------------------|----------------------|----------------------|---------------------|---------------------|---------------|
| Revenue from Federal Government               | \$239,858            | \$310,614            | \$116,652            | \$382,500           | \$292,500           | (23.53%)      |
| Use of Money & Property                       | \$1,230              | \$0                  | \$235                | \$0                 | \$0                 | 0.00%         |
| Revenue from Other Localities                 | \$4,329,670          | \$6,122,619          | \$4,800,707          | \$4,445,331         | \$4,862,003         | 9.37%         |
| Miscellaneous Revenue                         | \$74,723             | \$102,549            | \$162,171            | \$57,020            | \$62,020            | 8.77%         |
| Charges for Services                          | \$500,936            | \$499,895            | \$476,435            | \$662,774           | \$485,762           | (26.71%)      |
| Revenue from Commonwealth                     | \$11,091,104         | \$11,220,389         | \$11,676,548         | \$10,500,000        | \$12,624,747        | 20.24%        |
| <b>Total Designated Funding Sources</b>       | <b>\$16,237,522</b>  | <b>\$18,256,066</b>  | <b>\$17,232,748</b>  | <b>\$16,047,625</b> | <b>\$18,327,032</b> | <b>14.20%</b> |
| <b>(Contribution To)/ Use of Fund Balance</b> | <b>(\$1,016,140)</b> | <b>(\$3,598,703)</b> | <b>(\$2,038,370)</b> | <b>\$0</b>          | <b>\$7,697,475</b>  | <b>-</b>      |
| <b>Net General Tax Support</b>                | <b>\$28,002,921</b>  | <b>\$26,838,103</b>  | <b>\$27,750,277</b>  | <b>\$32,112,225</b> | <b>\$33,565,839</b> | <b>4.53%</b>  |
| <b>Net General Tax Support</b>                | <b>64.79%</b>        | <b>64.68%</b>        | <b>64.62%</b>        | <b>66.68%</b>       | <b>56.33%</b>       |               |

# Adult Detention Center



## Staff History by Program



## 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 667 on the Manassas complex. The systemwide average daily population (ADP) of the ADC has grown from a population of 178 since opening in 1982 to a systemwide average of 1,035 in FY18. Overall, the number inmates who are a high risk to the community has increased, whereas those with a lower risk have decreased.

**Available Inmate Housing** – Other Virginia jails are used for excess housing above capacity at the current facilities, referred to as “farm-outs.” 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.

**Capital Needs for New and Existing Facilities** – Inmate population growth increases both capital and operating costs with the need for additional housing space and repairs of existing facilities. Construction has begun on Phase II Expansion, which adds 204 state-rated beds to the complex. The Work Release Program will be included in Phase II Expansion. Occupancy is currently scheduled for the third quarter of FY20. A renovation of the main facility, which opened in 1982, will take place when Phase II is completed. The project should begin in FY21.

# Adult Detention Center

**Evidence-Based Decision Making** – The ADC Staff continue to participate in the Evidence-Based Decision Making (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. Successful outcomes of this initiative include a Re-entry Dorm for inmates in the ADC, implementation of re-entry and mental health services for female inmates, expansion of the Divert court docket to expedite services for individuals with mental health issues, the expansion of a crisis assessment center and expanded pre-trial services.

## General Overview

- A. **ADC Funding** – Funding for the ADC is shared with the City of Manassas based on each jurisdiction’s pro-rata share of the number of prisoner days for inmates from each jurisdiction. For FY20 the budgeted County’s share is 89%, and the City of Manassas’ share is 11%. At the end of each fiscal year, a reconciliation is performed to establish the exact costs for each jurisdiction. The City of Manassas Park is not a member of the ADC. The City of Manassas Park inmates are housed on a per diem basis.
- B. **Removal of One-Time Costs from ADC Budget** – \$328,292 has been removed from the ADC’s FY20 budget for one-time costs associated with staffing 45 FTE personnel in FY19. These costs included computer hardware, radios, vehicles, and other supplies such as guns, ammunition, and uniforms.
- C. **ADC Shifts** – A total of \$119,447 has been shifted among various object codes within the ADC to place funding in object codes in which the expenditures were occurring. In addition, a total of \$90,000 has been shifted among various revenue object codes to better align budgeted amounts with actual revenues.
- D. **Increase in Compensation Board Revenue** – An additional \$908,000 has been included in Revenue from the Commonwealth (Compensation Board) to align budgeted amounts with historical collections. This results in a \$808,120 reduction in the County’s general fund transfer to the ADC and \$99,880 reduction in City of Manassas revenues.
- E. **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 substantially equivalent to those of Law Enforcement Officers, 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 FY20 transfer from the ADC will increase by \$132,920 to reflect the increased cost to the general fund.

# Adult Detention Center

## Budget Initiatives

### A. Budget Initiatives

#### 1. ADC Main Building Repairs – Inmate Security

|                           |             |                     |      |
|---------------------------|-------------|---------------------|------|
| Expenditure               | \$7,500,000 | General Fund Impact | \$0  |
| Revenue                   | \$502,500   | FTE Positions       | 0.00 |
| Use of Fund Balance (ADC) | \$6,997,500 |                     |      |

a. **Description** – The project provides repairs to the inmate housing areas on the second and third floors of the main jail building. These repairs include plumbing fixtures, security systems, HVAC, furniture, and other maintenance systems that require updates. The Main Building is the original building at the ADC Complex built in 1982. The repairs are funded by using ADC fund balance with the remainder of the funding coming from the City of Manassas. There is no impact on the general fund.

b. **Service Level Impacts** – Existing service levels are maintained.

#### 2. ADC Phase II 27 FTE Expansion – Executive Management, Inmate Security, Inmate Health Care, Support Services

|                           |             |                     |             |
|---------------------------|-------------|---------------------|-------------|
| Expenditure               | \$2,748,605 | General Fund Impact | \$1,000,636 |
| Revenue                   | \$1,047,994 | FTE Positions       | 27.00       |
| Use of Fund Balance (ADC) | \$699,975   |                     |             |

a. **Description** – This initiative funds the third and final phase of personnel necessary to staff the 204-bed jail expansion (Phase II) scheduled to open in the third quarter of FY20. Staff will be phased in three increments (28 FTE – 24 sworn and 4 civilians were added in FY18; 45 FTE – 35 sworn and 10 civilians in FY19; and 27 FTE – 18 sworn and 9 civilians in FY20) due to limited classroom capacity at the ADC Training Academy and to allow sufficient time to train staff to manage the facility. Programmatically by FY20, 62 staff will be assigned to security operations, 6 to inmate classification, 9 to medical, 9 to support services, and 14 to civilian operations. Funding includes guns, ammunition, uniforms, and on-going operating supplies for the facility as well as the daily needs of inmates. This initiative will use \$699,975 in ADC operating fund balance to fund one-time facility costs. These items include vehicles, mobile radios, portable radios, kitchen equipment, audio visual equipment for training, building maintenance supplies, computer workstations, 800 Mhz radios as well as WiFi coverage inside the building. When the Phase II expansion is completed, the inmate management capacity of the Adult Detention Center complex will increase from 1,086 average daily population in FY20 (partial year) to 1,320 in FY21 (full year). The ADC has consistently exceeded state rated operational capacities over the past several years. In FY18 the percentage of use by building was as follows: Central Jail 148%, Main Jail 194%, Iron Building (work release center) 93%, and Modular Jail 121%. Funding the ADC is shared with the City of Manassas based on the percentage of prisoner days.

b. **Service Level Impacts** – The average daily inmate population at the Manassas complex is projected to be at the maximum management capacity of 1,086 inmates per day in FY20. This number fluctuates based on the number of inmates in special housing (mentally ill, security risks). Until the Phase II 204 bed expansion is operational, increases in inmate population above management capacity will be met by placing inmates in other local or regional jails. These additional inmates are due to projected inmate population growth. Total systemwide inmate population in FY20 is expected to be 1,086 inmates.

# Adult Detention Center

## 3. Public Safety Recruitment & Retention Study Phase II

|             |           |                     |           |
|-------------|-----------|---------------------|-----------|
| Expenditure | \$698,650 | General Fund Impact | \$621,798 |
| Revenue     | \$76,852  | FTE Positions       | 0.00      |

- a. **Description** – A recently completed study of public safety retention and recruitment resulted in a recommendation of targeted pay adjustments for sworn personnel in the ADC. The FY2019 Budget implemented Phase I study recommendations by addressing internal pay compression at a cost of \$810,000. The FY2020 Budget includes \$698,650 to migrate sworn ADC personnel to a new pay scale to improve market competitiveness with other Northern Virginia jurisdictions. There are 362 sworn ADC personnel.
- b. **Service Level Impacts** – Implementing both phases of the study recommendations will enable Prince William County to recruit and retain highly trained staff in support of the Safe & Secure Community Strategic Goal.

## 4. Supplemental Pension Benefits for ADC Sworn Staff

|             |           |                     |           |
|-------------|-----------|---------------------|-----------|
| Expenditure | \$269,955 | General Fund Impact | \$240,260 |
| Revenue     | \$29,695  | FTE Positions       | 0.00      |

- a. **Description** – This initiative adds a supplemental pension program similar to the current supplemental pension plan for police officers and salaried Fire & Rescue personnel. The actuarial cost of this supplemental pension benefit for ADC sworn personnel is \$269,955. Please refer to the Compensation Section of the FY2020 Budget for more information.
- b. **Service Level Impacts** – A supplemental pension program for ADC sworn personnel will help attract and retain highly trained staff in support of Safe & Secure Community strategic outcomes.

## B. Budget Reduction

### 1. Reduction in Inmates Housed at Other Local or Regional Jails – Executive Management

|             |             |                     |            |
|-------------|-------------|---------------------|------------|
| Expenditure | (\$106,800) | General Fund Impact | (\$95,052) |
| Revenue     | (\$11,748)  | FTE Positions       | 0.00       |

- a. **Description** – Due to overcrowding, there is funding in the ADC budget to house an average daily population of 60 inmates per day at other local and regional jails. Phase II of the ADC 200 bed expansion is expected to open in March 2020. The opening of Phase II will eliminate the need to house inmates at other local and regional jails and will result in an average daily inmate population reduction from 60 to 54 in FY20.
- b. **Service Level Impacts** – Inmates at Other Local or Regional Jails
 

|                    |    |
|--------------------|----|
| FY20 w/o Reduction | 60 |
| FY20 w/ Reduction  | 54 |

# Adult Detention Center

## C. Budget Shifts

### 1. Human Services Worker II – Inmate Classification

|               |          |               |      |
|---------------|----------|---------------|------|
| Budget Shift  | \$74,639 | FTE Positions | 1.00 |
| Agency Impact | \$0      |               |      |

a. **Description** – A Human Services Worker II position is needed to enroll inmates in the expanded Medicaid program passed by the 2018 session of the Virginia General Assembly. This expanded program will cover a portion of the medical costs for incarcerated individuals. Funding for this position will be shifted from inmate medical costs.

b. **Service Level Impacts** – Existing service levels are maintained.

## 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                    | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Inmates detained without escape | 100%            | 100%            | 100%            | 100%            | 100%            |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Leadership and Management</b>  | <b>\$3,067</b>  | <b>\$3,088</b>  | <b>\$2,583</b>  | <b>\$4,446</b>  | <b>\$4,749</b>  |
| Foreign born inmates screened by 287(g) program                                   | 100%            | 100%            | 100%            | 100%            | 100%            |
| Commitments processed   | 10,428          | 9,787           | 9,895           | 9,915           | 9,950           |
| Manassas Complex average daily population   | 953             | 963             | 993             | 1,020           | 1,086           |
| Inmates at other local or regional jails  | 6               | 11              | 42              | 60              | 54              |
| <b>Planning and Programming</b>   | <b>\$474</b>    | <b>\$479</b>    | <b>\$512</b>    | <b>\$505</b>    | <b>\$515</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 their safe and secure housing.

| Key Measures   | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Average administrative segregation population                              | 58              | 56              | 72              | 70              | 70              |
| Inmates requiring change in classification status after initial assessment | 6%              | 6%              | 1%              | 6%              | 2%              |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Inmate Classification</b>  | <b>\$1,342</b>  | <b>\$1,432</b>  | <b>\$1,331</b>  | <b>\$1,680</b>  | <b>\$1,825</b>  |
| Newly detained inmates classified   | 5,802           | 4,754           | 4,701           | 5,000           | 5,000           |
| Number of classification reviews  | 12,656          | 12,668          | 14,054          | 12,700          | 13,500          |

## 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                   | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|--------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Incidents weapon and drug free | 99%             | 99%             | 99%             | 99%             | 99%             |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Inmate Security</b>  | <b>\$16,692</b> | <b>\$16,446</b> | <b>\$17,037</b> | <b>\$19,926</b> | <b>\$28,613</b> |
| Inmate average daily population (Manassas Complex)                                | 953             | 963             | 993             | 1,020           | 1,086           |
| <b>Inmate Transportation</b>  | <b>\$1,412</b>  | <b>\$1,465</b>  | <b>\$1,453</b>  | <b>\$2,016</b>  | <b>\$2,075</b>  |
| Transports to and from correctional facilities                                    | 238             | 231             | 239             | 250             | 250             |
| Transports to and from medical, dental and mental health facilities               | 797             | 772             | 799             | 775             | 825             |



# Adult Detention Center

## Inmate Health Care

This 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                                     | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|--|-----------------|-----------------|-----------------|-----------------|-----------------|
| Adherence to state mandated level of health care | Yes             | Yes             | Yes             | Yes             | Yes             |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>In-house Health Care Services</b>  | <b>\$2,383</b>  | <b>\$2,452</b>  | <b>\$2,768</b>  | <b>\$2,852</b>  | <b>\$3,190</b>  |
| Inmates receiving in-house medical treatment annually                             | 8,084           | 8,305           | 8,092           | 8,400           | 8,400           |
| Inmates receiving prescription drugs  | 46%             | 47%             | 47%             | 45%             | 45%             |
| <b>Contract Health Care Service</b>   | <b>\$2,785</b>  | <b>\$2,261</b>  | <b>\$2,077</b>  | <b>\$1,874</b>  | <b>\$1,993</b>  |
| Inmates referred for treatment to contractual doctor, dentist or psychiatrist     | 3,152           | 3,906           | 3,470           | 3,700           | 3,750           |

## Support Services

This 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 information systems support for ADC operations.

| Key Measures                        | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|-------------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Error free inmate release rate      | 99%             | 99%             | 99%             | 100%            | 100%            |
| Staff meeting training requirements | 100%            | 100%            | 100%            | 100%            | 100%            |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Food Services</b>  | <b>\$2,095</b>  | <b>\$2,325</b>  | <b>\$2,629</b>  | <b>\$2,101</b>  | <b>\$2,432</b>  |
| Meals served monthly  | 96,927          | 98,606          | 102,116         | 98,600          | 103,200         |
| <b>Maintenance Support</b>  | <b>\$3,319</b>  | <b>\$2,197</b>  | <b>\$2,681</b>  | <b>\$1,805</b>  | <b>\$2,212</b>  |
| Maintenance calls   | 2,185           | 2,540           | 2,300           | 2,600           | 2,600           |
| <b>Booking/Release/Records Management Services</b>                                | <b>\$3,483</b>  | <b>\$3,624</b>  | <b>\$3,712</b>  | <b>\$3,821</b>  | <b>\$4,105</b>  |
| Inmates released  | 10,365          | 9,787           | 9,873           | 9,915           | 9,950           |
| Inmates committed   | 10,428          | 9,787           | 9,895           | 9,915           | 9,950           |
| <b>Administration/Finance/Human Resources/Information</b>                         | <b>\$4,064</b>  | <b>\$3,688</b>  | <b>\$4,144</b>  | <b>\$4,920</b>  | <b>\$5,466</b>  |
| Required training events completed  | 937             | 750             | 914             | 950             | 1,134           |
| Average monthly medicaid inmate enrollments                                       | -               | -               | -               | -               | 25              |

# Adult Detention Center

## 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  | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| Work release participants who successfully complete program | 80%             | 79%             | 77%             | 75%             | 75%             |
| Work release participants who do not reoffend               | 69%             | 79%             | 78%             | 70%             | 75%             |

| Program Activities & Workload Measures<br>(Dollar amounts expressed in thousands) | FY16<br>Actuals | FY17<br>Actuals | FY18<br>Actuals | FY19<br>Adopted | FY20<br>Adopted |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|
| <b>Work Release</b>   | <b>\$1,794</b>  | <b>\$1,763</b>  | <b>\$1,819</b>  | <b>\$2,056</b>  | <b>\$2,155</b>  |
| Average daily population of participants in work release program                  | 66              | 66              | 60              | 75              | 75              |
| <b>Rehabilitation Services</b>  | <b>\$314</b>    | <b>\$276</b>    | <b>\$199</b>    | <b>\$158</b>    | <b>\$257</b>    |
| Inmates who take the GED test and graduate  | 7               | 10              | 9               | 12              | 12              |
| Participants in substance abuse treatment program                                 | 81              | 90              | 105             | 80              | 100             |