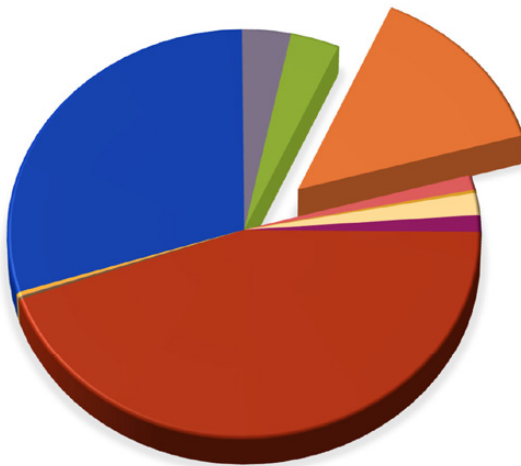


# Adult Detention Center

## 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.



**Expenditure Budget:**  
**\$53,298,677**

*14.0% of Public Safety*

### Programs:

- Executive Management & Support: \$3,904,073
- Inmate Classification: \$1,851,504
- Inmate Security: \$24,756,299
- Inmate Health Care: \$5,697,695
- Support Services: \$15,035,350
- Inmate Rehabilitation: \$2,053,755

**Public Safety Expenditure Budget:**  
**\$381,017,218**

## 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted	% Change Budget FY20/ Budget FY21
Executive Management & Support	\$3,564,886	\$3,094,506	\$3,226,889	\$5,263,809	\$3,904,073	(25.83%)
Inmate Classification	\$1,433,979	\$1,331,236	\$1,388,786	\$1,825,464	\$1,851,504	1.43%
Inmate Security	\$17,908,800	\$18,490,319	\$19,316,392	\$30,688,890	\$24,756,299	(19.33%)
Inmate Health Care	\$4,713,010	\$4,844,599	\$5,121,718	\$5,183,887	\$5,697,695	9.91%
Support Services	\$11,836,173	\$13,165,675	\$12,897,482	\$14,215,723	\$15,035,350	5.77%
Inmate Rehabilitation	\$2,038,617	\$2,018,320	\$2,341,678	\$2,412,574	\$2,053,755	(14.87%)
<b>Total Expenditures</b>	<b>\$41,495,466</b>	<b>\$42,944,656</b>	<b>\$44,292,944</b>	<b>\$59,590,346</b>	<b>\$53,298,677</b>	<b>(10.56%)</b>

### Expenditure by Classification

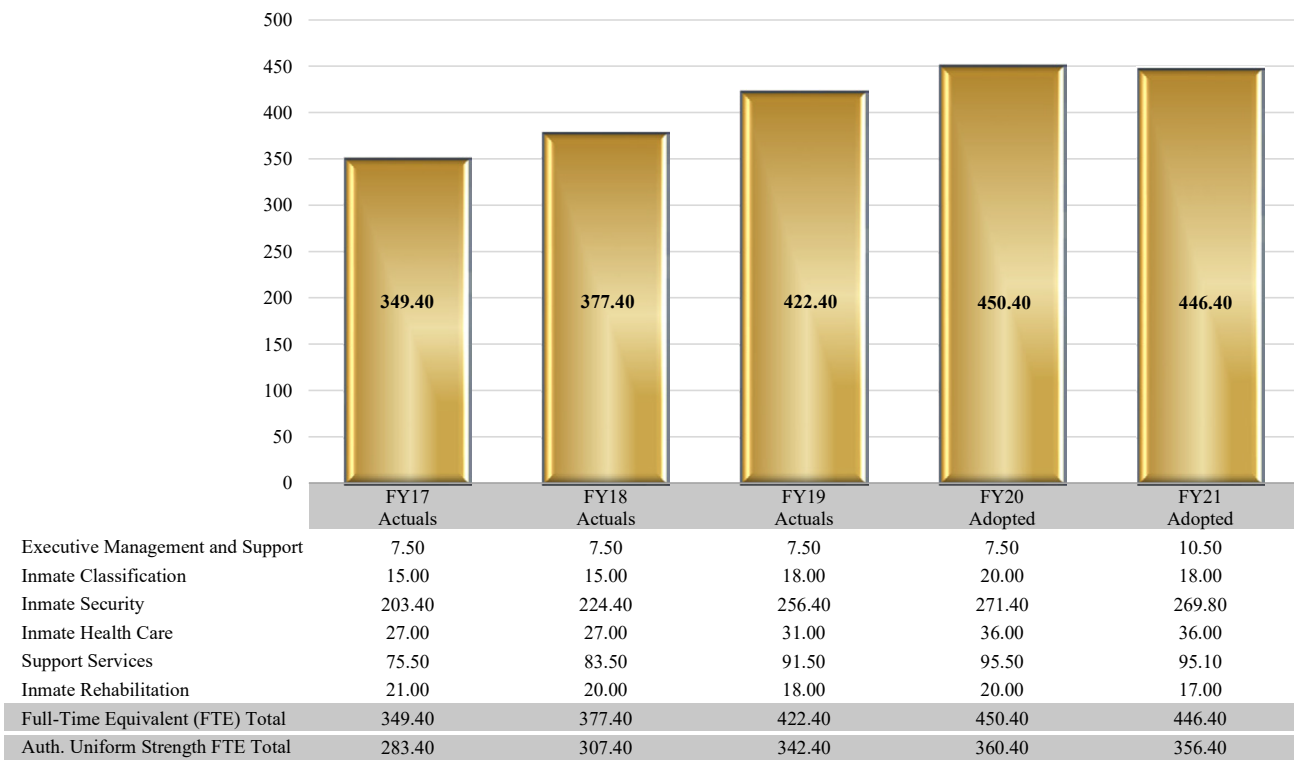
Salaries and Benefits	\$30,391,819	\$31,481,491	\$33,113,442	\$39,239,938	\$40,449,714	3.08%
Contractual Services	\$3,142,665	\$2,916,567	\$2,512,825	\$3,212,839	\$2,570,764	(19.98%)
Internal Services	\$1,234,861	\$1,328,351	\$1,436,008	\$2,006,646	\$1,745,796	(13.00%)
Purchase of Goods & Services	\$4,825,925	\$5,130,237	\$5,157,375	\$5,927,995	\$6,459,009	8.96%
Capital Outlay	\$0	\$186,333	\$110,139	\$73,487	\$0	(100.00%)
Leases & Rentals	\$280,700	\$295,640	\$301,852	\$283,200	\$114,544	(59.55%)
Transfers Out	\$1,619,496	\$1,606,037	\$1,661,303	\$8,846,241	\$1,958,850	(77.86%)
<b>Total Expenditures</b>	<b>\$41,495,466</b>	<b>\$42,944,656</b>	<b>\$44,292,944</b>	<b>\$59,590,346</b>	<b>\$53,298,677</b>	<b>(10.56%)</b>

### Funding Sources

Revenue from Federal Government	\$310,614	\$116,652	\$435,627	\$292,500	\$292,500	0.00%
Use of Money & Property	\$0	\$235	\$0	\$0	\$0	-
Revenue from Other Localities	\$6,122,619	\$4,800,707	\$5,040,238	\$4,862,003	\$4,951,163	1.83%
Miscellaneous Revenue	\$102,549	\$162,171	\$85,921	\$62,020	\$62,020	0.00%
Charges for Services	\$499,895	\$476,435	\$522,630	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$11,220,389	\$11,676,548	\$11,772,789	\$12,624,747	\$12,624,747	0.00%
<b>Total Designated Funding Sources</b>	<b>\$18,256,066</b>	<b>\$17,232,748</b>	<b>\$17,857,204</b>	<b>\$18,327,032</b>	<b>\$18,416,192</b>	<b>0.49%</b>
<b>(Contribution To)/ Use of Fund Balance</b>	<b>(\$3,598,703)</b>	<b>(\$2,038,370)</b>	<b>(\$24,844,485)</b>	<b>\$7,697,475</b>	<b>\$1,221,572</b>	<b>-</b>
<b>Net General Tax Support</b>	<b>\$26,838,103</b>	<b>\$27,750,277</b>	<b>\$51,280,225</b>	<b>\$33,565,839</b>	<b>\$33,660,913</b>	<b>0.28%</b>
<b>Net General Tax Support</b>	<b>64.68%</b>	<b>64.62%</b>	<b>115.78%</b>	<b>56.33%</b>	<b>63.16%</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 system-wide average daily population of the ADC has grown from a population of 178 since opening in 1982 to a system-wide average of 996 in FY19. Overall, the number inmates who are a high risk to the community has continued to increase, whereas those with a lower risk have decreased. The Phase II expansion will be completed in FY21 and will add 204 state rated beds to the complex for a total state rated capacity of 871 beds.

**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.

**Inmate Medical Care** – The ADC is responsible for the medical care of the inmates in the facility. This is provided by both in-house staff and outside medical providers, when necessary. Costs are trending up due to an increase in the number of seriously ill inmates, rising pharmacy costs, and a general increase in the cost of medical care. The ADC has taken steps to try to control these increased costs with a new insurance provider for outside medical expenses, and by enrolling inmates in Medicaid. If the inmate meets the eligibility requirements, and the services meet the state criteria, those costs will be paid by the state.

# Adult Detention Center

**Evidence-Based Decision Making (EBDM)** – 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. 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, a veteran's docket, the expansion of a crisis assessment center, expanded pre-trial services, and resource connectivity for opioid use disorder and public health needs upon release, utilizing peer navigation.

## General Overview

- A. Compensation Studies Implementation** – Prince William County implemented the findings of two compensation studies during the past three years. The Public Safety Retention and Recruitment Study findings for public safety sworn personnel were completed in FY20. Findings from the Classification and Compensation Study for general, non-sworn employees began implementation in FY20 and funding is included in the FY2021 Budget for completion in FY21. Salary and benefits increases in the FY2021 Budget are due to implementation of both studies. Please refer to the Compensation section of this document for more information.
- 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 substantially 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 FY21 transfer from the ADC will increase by \$110,109 to reflect the increased cost to the general fund.
- C. Removal of One-Time Costs for Main Building Repairs** – \$7,500,000 has been removed from the ADC's FY21 budget for one-time costs associated with repairs to the main building inmate housing areas on the second and third floors in FY20. These costs included repairs to plumbing fixtures, security systems, HVAC, furniture, and other maintenance systems that require updates.
- D. Removal of One-Time Costs for ADC Phase II Expansion** – \$699,975 has been removed from the ADC's FY21 budget for use of fund balance, one-time costs associated with the ADC Phase II Expansion in FY20. These costs included 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.
- E. Position Shift to Criminal Justice Services (CJS)** – In FY20, three positions were shifted to CJS with a salary and benefits budget of \$226,274. The addition of two probation/pretrial officers and one senior probation/pretrial officer brings CJS to 11 full-time pretrial officers dedicated to the pretrial caseload and a senior probation/pretrial officer to assist with court investigations and quality assurance. A successful pretrial process improves the efficiency and effectiveness of the criminal justice system and significantly impacts the ADC. Court defendants released to pretrial supervision are able to function in society with supervision rather than utilizing costly jail beds which should be reserved for the higher risk defendants and sentenced individuals. This shift will help directly support the Wellbeing Strategic Goal by addressing opiate abuse through treatment referrals, monitoring and addressing mental health needs. This also supports the Safe and Secure Community Strategic Goal by decreasing recidivism and crime.

# Adult Detention Center

## Budget Initiatives

### A. Budget Initiatives

#### 1. ADC Phase II Expansion – Facility Operating Costs – Executive Management & Support, Inmate Security, Inmate Health Care, and Support Services

Expenditure	\$1,242,777
Revenue	\$136,705
Use of Fund Balance (Operations)	\$1,106,072
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds a full-year of facility operating costs for the ADC Phase II – 204 bed jail expansion. The FY2020 Budget included three months of facility operating costs with an expected completion date of April 2020 and occupancy in July 2020. This initiative provides the remaining facility operating costs for an entire year. Facility operating costs include utilities, building maintenance costs, food, medical, clothing and other operating supplies. Funding the ADC is shared with the City of Manassas based on the percentage of prisoner days.

b. **Service Level Impacts** – The Phase II expansion will increase the inmate management capacity of the ADC from 1,020 average daily population in FY20 to 1,320 in FY21. The ADC has consistently exceeded state rated operational capacities over the past several years. In FY19 the percentage of use by building was as follows: Central Jail 148%, Main Jail 186%, Iron Building (work release center) 94%, and Modular Jail 118%.

#### 2. ADC personnel radio replacement – Support Services

Expenditure	\$115,500
Revenue	\$0
Use of Fund Balance (Operations)	\$115,500
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds the replacement of 800 MHz radios used by ADC personnel.

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

### B. Budget Reductions

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

Expenditure	(\$988,200)
Revenue	(\$108,702)
General Fund Impact	(\$879,498)
FTE Positions	0.00

a. **Description** – Due to overcrowding in the prior fiscal year, there was funding in the ADC budget to house an average daily population of 54 inmates per day at other local and regional jails (farmouts). Phase II of the ADC 204 bed expansion project is expected to open in November 2020. The opening of Phase II will eliminate the need for farmouts at other local and regional jails.

# Adult Detention Center

## b. Service Level Impacts –

### ▪ Inmates at Other Local or Regional Jails

FY21 w/o reduction | 54

FY21 w/ reduction | 0

## 2. Reduction in Work Release Lease and Staffing Costs – Inmate Rehabilitation

Expenditure (\$264,233)

Revenue (\$29,066)

General Fund Impact (\$235,167)

FTE Positions (1.00)

**a. Description** – Phase II of the 204-bed jail expansion project included sufficient space to incorporate 75 Work Release beds previously housed in leased space at the Iron Building in the City of Manassas. Because of administrative efficiencies gained by consolidating Work Release into the expanded ADC, a vacant First Sergeant position in the Inmate Rehabilitation program as well as budgeted lease space will be eliminated.

**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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Leadership &amp; Management</b>	<b>\$3,088</b>	<b>\$2,583</b>	<b>\$2,720</b>	<b>\$4,749</b>	<b>\$3,340</b>
Foreign born inmates screened by 287(g) program	100%	100%	100%	100%	-
Commitments processed	9,787	9,895	9,994	9,950	9,971
Manassas Complex ADP	963	993	973	1,086	948
Inmates at other local or regional jails	11	42	23	54	0
<b>Planning &amp; Programming</b>	<b>\$479</b>	<b>\$512</b>	<b>\$507</b>	<b>\$515</b>	<b>\$564</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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Average administrative segregation population	56	72	75	70	75
Inmates requiring change in classification status after initial assessment	6%	1%	1%	2%	1%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Inmate Classification</b>	<b>\$1,432</b>	<b>\$1,331</b>	<b>\$1,389</b>	<b>\$1,825</b>	<b>\$1,852</b>
Newly detained inmates classified	4,754	4,701	4,529	5,000	4,503
Number of classification reviews	12,668	14,054	13,303	13,500	13,080

## 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Inmate Security</b>	<b>\$16,446</b>	<b>\$17,037</b>	<b>\$17,820</b>	<b>\$28,613</b>	<b>\$23,000</b>
Inmate ADP (Manassas Complex)	963	993	973	1,086	948
<b>Inmate Transportation</b>	<b>\$1,465</b>	<b>\$1,453</b>	<b>\$1,496</b>	<b>\$2,075</b>	<b>\$1,756</b>
Transports to and from correctional facilities	231	239	171	250	211
Transports to and from medical, dental and mental health facilities	772	799	735	825	825

## 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes



# Adult Detention Center

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>In-house Health Care Services</b>	<b>\$2,452</b>	<b>\$2,768</b>	<b>\$2,969</b>	<b>\$3,190</b>	<b>\$3,402</b>
Inmates receiving in-house medical treatment annually	8,305	8,092	7,753	8,400	8,062
Inmates receiving prescription drugs	47%	47%	50%	45%	50%
<b>Contract Health Care Service</b>	<b>\$2,261</b>	<b>\$2,077</b>	<b>\$2,153</b>	<b>\$1,993</b>	<b>\$2,295</b>
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,906	3,470	3,118	3,750	3,250

## 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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
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)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Food Services</b>	<b>\$2,325</b>	<b>\$2,629</b>	<b>\$2,469</b>	<b>\$2,432</b>	<b>\$2,609</b>
Meals served monthly	98,606	102,116	100,942	103,200	100,507
<b>Maintenance Support</b>	<b>\$2,197</b>	<b>\$2,681</b>	<b>\$2,396</b>	<b>\$2,212</b>	<b>\$2,535</b>
Maintenance calls	2,540	2,300	2,262	2,600	2,500
<b>Booking/Release/Records Management Services</b>	<b>\$3,624</b>	<b>\$3,712</b>	<b>\$3,697</b>	<b>\$4,105</b>	<b>\$4,677</b>
Inmates released	9,787	9,873	10,037	9,950	10,042
Inmates committed	9,787	9,895	9,994	9,950	9,971
<b>Administration/Finance/Human Resources/Information</b>	<b>\$3,688</b>	<b>\$4,144</b>	<b>\$4,335</b>	<b>\$5,466</b>	<b>\$5,214</b>
Required training events completed	750	914	1,049	1,134	1,268
Average monthly medicaid inmate enrollments	-	-	5	25	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	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
Work release participants who successfully complete program	79%	77%	65%	75%	75%
Work release participants who do not reoffend	79%	78%	67%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY17 Actuals	FY18 Actuals	FY19 Actuals	FY20 Adopted	FY21 Adopted
<b>Work Release</b>	<b>\$1,763</b>	<b>\$1,819</b>	<b>\$2,002</b>	<b>\$2,155</b>	<b>\$1,714</b>
ADP of participants in work release program	66	60	61	75	75
<b>Rehabilitation Services</b>	<b>\$276</b>	<b>\$199</b>	<b>\$339</b>	<b>\$257</b>	<b>\$339</b>
Inmates who take the GED test and graduate	10	9	19	12	15
Participants in substance abuse treatment program	90	105	91	100	100