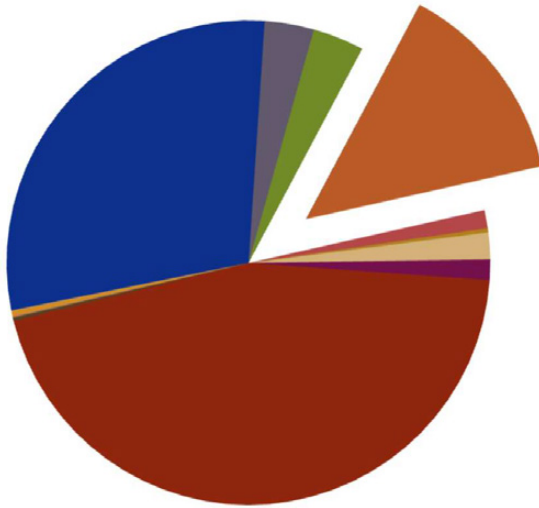


Adult Detention Center

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:
\$397,723,340

Expenditure Budget:
\$54,555,632



13.7% of Public Safety

Programs:

- Executive Management & Support: \$3,748,364
- Inmate Classification: \$1,732,829
- Inmate Security: \$24,789,200
- Inmate Health Care: \$6,871,799
- Support Services: \$15,498,532
- Inmate Rehabilitation: \$1,914,908

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed	% Change Budget FY21/ Budget FY22
Executive Management & Support	\$3,094,506	\$3,226,889	\$3,718,032	\$3,904,073	\$3,748,364	(3.99%)
Inmate Classification	\$1,331,236	\$1,388,786	\$1,572,053	\$1,851,504	\$1,732,829	(6.41%)
Inmate Security	\$18,490,319	\$19,316,392	\$29,447,264	\$24,756,299	\$24,789,200	0.13%
Inmate Health Care	\$4,679,800	\$4,899,246	\$5,244,187	\$5,697,695	\$6,871,799	20.61%
Support Services	\$13,165,675	\$12,897,482	\$14,427,634	\$15,035,350	\$15,498,532	3.08%
Inmate Rehabilitation	\$2,018,320	\$2,341,678	\$2,158,690	\$2,053,755	\$1,914,908	(6.76%)
Total Expenditures	\$42,779,856	\$44,070,473	\$56,567,860	\$53,298,677	\$54,555,632	2.36%

Expenditure by Classification

Salaries & Benefits	\$31,350,698	\$32,998,739	\$37,530,893	\$40,449,714	\$41,683,399	3.05%
Contractual Services	\$2,905,617	\$2,438,808	\$2,240,935	\$2,570,764	\$2,560,456	(0.40%)
Internal Services	\$1,328,351	\$1,418,525	\$1,716,512	\$1,745,796	\$1,745,796	0.00%
Purchase of Goods & Services	\$5,107,181	\$5,141,106	\$5,580,619	\$6,459,009	\$6,469,317	0.16%
Capital Outlay	\$186,333	\$110,139	\$347,140	\$0	\$0	-
Leases & Rentals	\$295,640	\$301,852	\$304,682	\$114,544	\$83,200	(27.36%)
Amortization	\$0	\$0	\$839	\$0	\$0	-
Transfers Out	\$1,606,037	\$1,661,303	\$8,846,241	\$1,958,850	\$2,013,464	2.79%
Total Expenditures	\$42,779,856	\$44,070,473	\$56,567,860	\$53,298,677	\$54,555,632	2.36%

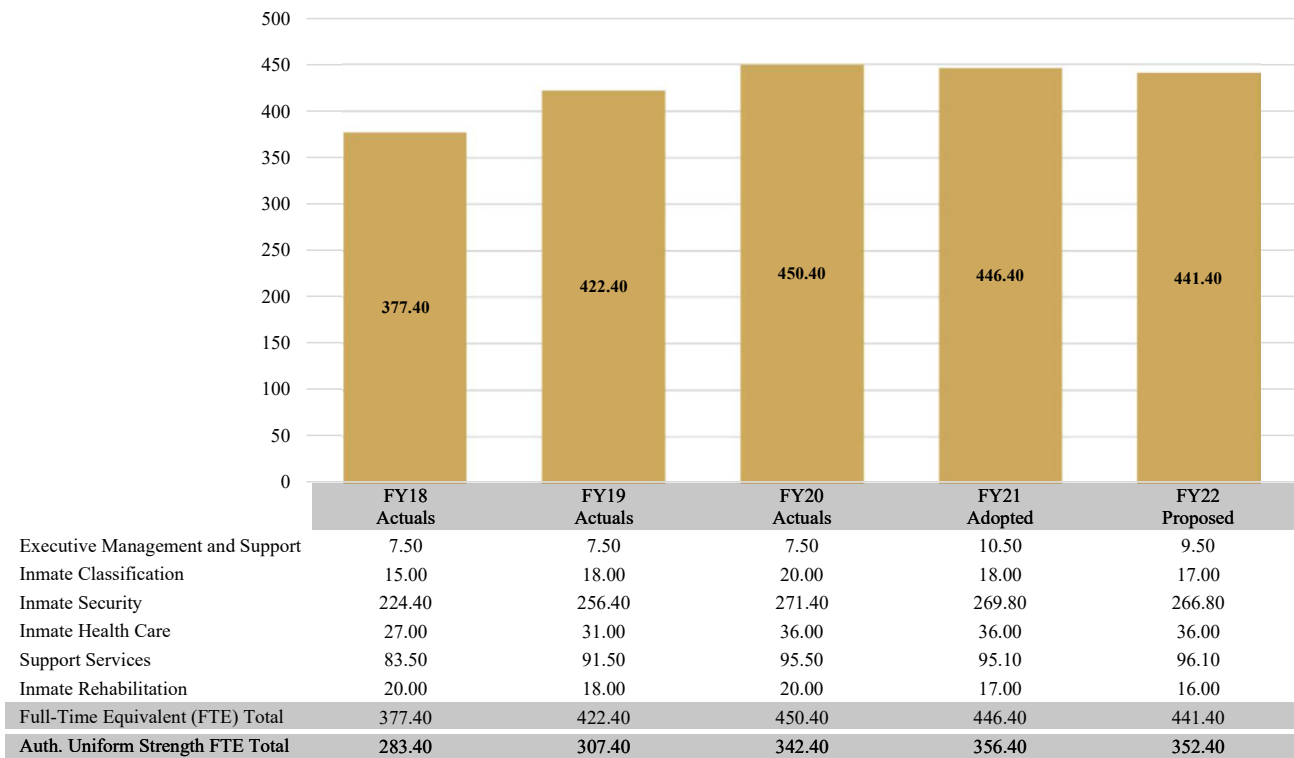
Funding Sources

Revenue from Federal Government	\$116,652	\$435,627	\$908,151	\$292,500	\$292,500	0.00%
Use of Money & Property	\$235	\$0	\$321	\$0	\$0	-
Revenue from Other Localities	\$4,800,707	\$5,040,238	\$5,020,648	\$4,951,163	\$5,089,428	2.79%
Miscellaneous Revenue	\$162,171	\$85,921	\$76,274	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$0	\$0	\$3,573	\$0	\$0	-
Charges for Services	\$476,435	\$522,630	\$417,709	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$11,511,749	\$11,568,264	\$11,786,784	\$12,624,747	\$12,624,747	0.00%
Total Designated Funding Sources	\$17,067,949	\$17,652,679	\$18,213,460	\$18,416,192	\$18,554,457	0.75%
(Contribution To)/ Use of Fund Balance	(\$2,038,370)	(\$3,709,431)	\$6,696,819	\$1,221,572	\$0	(100.00%)
Net General Tax Support	\$27,750,277	\$30,127,225	\$31,657,581	\$33,660,913	\$36,001,175	6.95%
Net General Tax Support	64.87%	68.36%	55.96%	63.16%	65.99%	

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 871 on the Manassas complex with the completion of the Phase II Expansion Project. 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 792 in FY20. 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 contributed to a decrease in the inmate count, with a decrease in commitments accompanied by an increase in releases beginning in April 2020.

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 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 second and third floors of the Main Jail facility, which opened in 1982, will be underway in FY22. This project includes updates to security systems, repairs to plumbing fixtures, roof replacement, and other repairs to the inmate housing areas.

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. 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. Position Shift to Criminal Justice Services (CJS)** – In FY21, three positions were shifted from the ADC to CJS with a salary and benefits budget of \$207,951. The transfer of three vacant jail officer positions provides the addition of one probation/pretrial officer, one senior probation/pretrial officer and one administrative specialist. A successful pretrial process improves the efficiency and effectiveness of the criminal justice system and significantly impacts the average daily population at the ADC. Court defendants released to pretrial supervision can function in society with supervision rather than utilizing costly jail beds which should be reserved for higher risk defendants and sentenced individuals. The shift supports the Safe and Secure Community Strategic Goal by decreasing recidivism and crime. The vacant positions were available for transfer since the 287(g) agreement with U.S. Immigration and Customs Enforcement expired on June 30, 2020. As such, the duties of these positions are no longer required in the ADC and are used in CJS to provide an alternative to incarceration using evidence-based practices.
- B. Position Shift Circuit Court Clerk’s Office** – In FY21, two positions were shifted from the ADC to Circuit Court Clerk’s office with a salary and benefits budget of \$146,286. The transfer of two vacant jail officer positions provides the addition of two Senior Deputy Court Clerks assigned to Court Case Management. The additional positions will provide customer service, technical administration, and court room support to the judges.
- C. 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 FY22 transfer from the ADC will increase by \$54,614 to reflect the increased cost to the general fund.
- D. Removal of One-Time Use of ADC Fund Balance** – The FY21 Budget included a one-time use of ADC’s fund balance (\$1,106,072) to help fund a full-year of facility operating costs associated with the ADC Phase II Expansion Project. The one-time use of fund balance is removed in the FY22 budget thus increasing general tax support.
- E. Reduction of Iron Building Lease Costs** – The Phase II Expansion Project included sufficient space for 75 work release beds previously housed in lease space at the Iron Building in the City of Manassas. The FY21 budget previously reduced lease expenditures for ten months of the fiscal year. The remaining two months of lease savings (\$31,344) are now realized in FY22.
- F. Restoration of 800-MHz Radio Replacement Budget** – Due to the economic impact of the COVID pandemic, the FY2021 Budget decreased the annual ADC contribution for the future replacement of 800MHz radios (\$115,500). This funding is restored in the Proposed FY2022 Budget.

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G. Budgeted Salary Lapse – Due to the economic impact of the COVID pandemic, the FY2021 Budget increased ADC budgeted salary lapse \$1.1 million as a one-time cost savings measure to balance the budget. The removal of budgeted salary lapse in FY22 results in increased general tax support.

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Leadership & Management	\$2,583	\$2,720	\$3,166	\$3,340	\$2,980
Foreign born inmates screened by 287(g) program	100%	100%	100%	-	-
Commitments processed	9,895	9,994	8,035	9,971	9,011
Manassas Complex ADP	993	973	790	948	886
Inmates at other local or regional jails	42	23	2	0	0
Planning & Programming	\$512	\$507	\$552	\$564	\$768
Jail Board reports prepared	6	6	5	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 their safe and secure housing.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Average administrative segregation population	72	75	85	75	75
Inmates requiring change in classification status after initial assessment	1%	1%	1%	1%	1%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Inmate Classification	\$1,331	\$1,389	\$1,572	\$1,852	\$1,733
Newly detained inmates classified	4,701	4,529	3,504	4,503	4,145
Number of classification reviews	14,054	13,303	9,799	13,080	11,798

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Inmate Security	\$17,037	\$17,820	\$27,577	\$23,000	\$23,402
Inmate ADP (Manassas Complex)	993	973	790	948	886
Inmate Transportation	\$1,453	\$1,496	\$1,870	\$1,756	\$1,387
Transports to and from correctional facilities	239	171	111	211	188
Transports to and from medical, dental and mental health facilities	799	735	852	825	761

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
In-house Health Care Services	\$2,768	\$2,969	\$3,246	\$3,402	\$4,230
Inmates receiving in-house medical treatment annually	8,092	7,753	7,806	8,062	7,989
Inmates receiving prescription drugs	47%	50%	56%	50%	50%
Contract Health Care Service	\$2,077	\$2,153	\$2,252	\$2,295	\$2,642
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	3,470	3,118	2,648	3,250	3,286

Adult Detention Center

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 financial and information systems support for ADC operations.

Key Measures	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 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)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Food Services	\$2,629	\$2,469	\$2,444	\$2,609	\$2,668
Meals served monthly	102,116	100,942	85,246	100,507	95,605
Maintenance Support	\$2,681	\$2,396	\$2,853	\$2,535	\$2,542
Maintenance calls	2,300	2,262	3,050	2,500	3,200
Booking/Release/Records Management Services	\$3,712	\$3,697	\$3,938	\$4,677	\$4,767
Inmates released	9,873	10,037	8,475	10,042	9,038
Inmates committed	9,895	9,994	8,035	9,971	9,011
Administration/Finance/Human Resources/Information	\$4,144	\$4,335	\$5,193	\$5,214	\$5,522
Required training events completed	914	1,049	573	1,268	1,165
Average monthly medicaid inmate enrollments	-	5	10	25	15

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	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Work release participants who successfully complete program	77%	65%	64%	75%	75%
Work release participants who do not reoffend	78%	67%	73%	75%	75%

Program Activities & Workload Measures (Dollar amounts expressed in thousands)	FY18 Actuals	FY19 Actuals	FY20 Actuals	FY21 Adopted	FY22 Proposed
Work Release	\$1,819	\$2,002	\$1,920	\$1,714	\$1,618
ADP of participants in work release program	60	61	49	75	60
Rehabilitation Services	\$199	\$339	\$238	\$339	\$297
Inmates who take the GED test and graduate	9	19	0	15	10
Participants in substance abuse treatment program	105	91	62	100	86