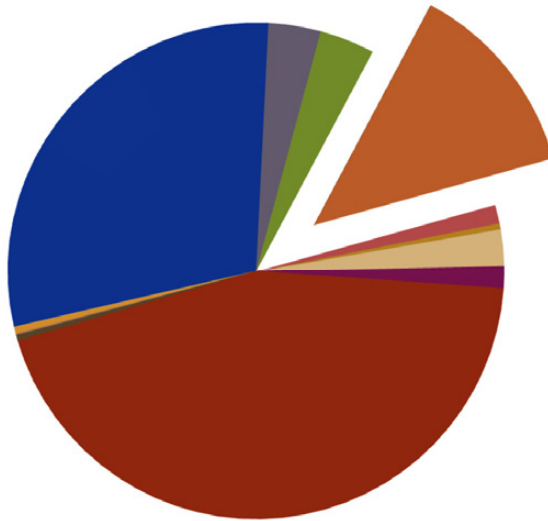


Adult Detention Center

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:
\$472,166,990

Expenditure Budget:
\$60,901,498



12.9% of Public Safety

Programs:

- Executive Management & Support: \$4,364,598
- Inmate Classification: \$1,755,183
- Inmate Security: \$26,363,973
- Inmate Health Care: \$6,928,509
- Support Services: \$18,616,160
- Inmate Rehabilitation: \$2,873,075

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 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted	% Change Budget FY23/ Budget FY24
Executive Management and Support	\$3,718,032	\$3,824,969	\$3,900,284	\$3,617,021	\$4,364,598	20.67%
Inmate Classification	\$1,572,053	\$1,788,478	\$1,485,781	\$1,953,340	\$1,755,183	(10.14%)
Inmate Security	\$29,447,264	\$22,075,056	\$21,468,295	\$26,568,256	\$26,363,973	(0.77%)
Inmate Health Care	\$5,498,555	\$5,097,594	\$5,147,298	\$7,105,970	\$6,928,509	(2.50%)
Support Services	\$14,427,634	\$16,060,100	\$14,751,424	\$16,906,650	\$18,616,160	10.11%
Inmate Rehabilitation	\$2,158,690	\$2,132,284	\$1,937,936	\$1,911,040	\$2,873,075	50.34%
Total Expenditures	\$56,822,228	\$50,978,482	\$48,691,019	\$58,062,278	\$60,901,498	4.89%

Expenditure by Classification

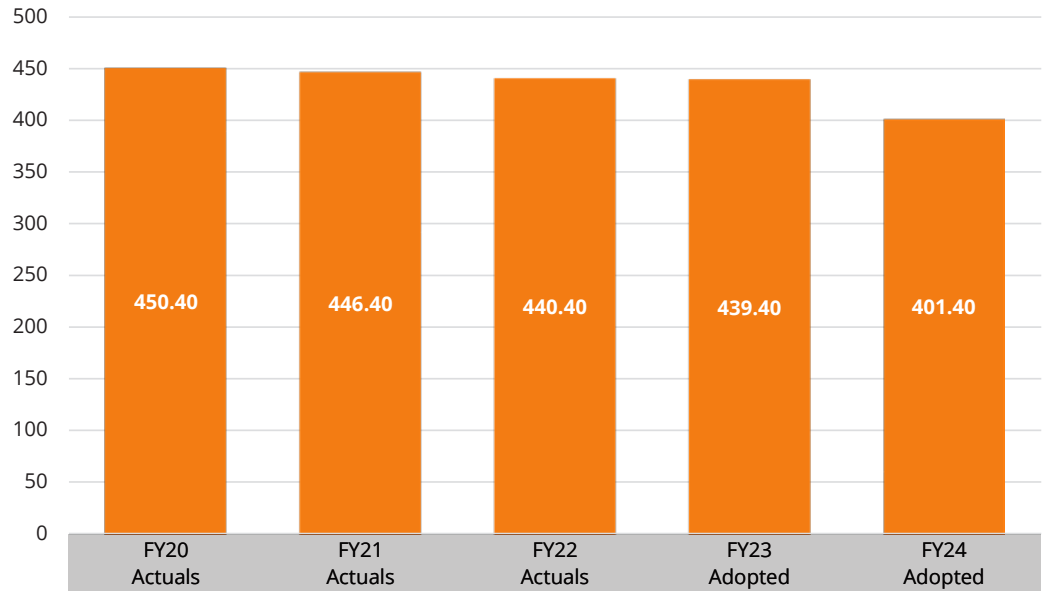
Salaries & Benefits	\$37,630,647	\$40,280,318	\$39,095,895	\$43,596,814	\$47,431,157	8.80%
Contractual Services	\$2,383,896	\$1,642,686	\$1,499,410	\$2,560,456	\$2,070,456	(19.14%)
Internal Services	\$1,716,512	\$1,719,799	\$1,773,997	\$3,362,506	\$3,314,897	(1.42%)
Purchase of Goods & Services	\$5,592,271	\$5,093,297	\$5,727,076	\$6,475,910	\$6,020,910	(7.03%)
Capital Outlay	\$347,140	\$304,087	(\$1,444,298)	\$0	\$0	-
Leases & Rentals	\$304,682	\$94,945	\$25,474	\$83,200	\$28,200	(66.11%)
Amortization	\$839	\$0	\$0	\$0	\$0	-
Transfers Out	\$8,846,241	\$1,843,350	\$2,013,464	\$1,983,392	\$2,035,877	2.65%
Total Expenditures	\$56,822,228	\$50,978,482	\$48,691,019	\$58,062,278	\$60,901,498	4.89%

Funding Sources

Revenue from Federal Government	\$908,151	\$69,824	\$502,349	\$292,500	\$292,500	0.00%
Use of Money & Property	\$321	\$820	\$594	\$0	\$0	-
Revenue from Other Localities	\$5,020,648	\$4,691,228	\$5,280,374	\$5,344,680	\$6,129,993	14.69%
Miscellaneous Revenue	\$76,274	\$87,521	\$979,109	\$62,020	\$62,020	0.00%
Non-Revenue Receipts	\$3,573	\$0	\$0	\$0	\$0	-
Charges for Services	\$417,709	\$223,116	\$1,022,847	\$485,762	\$485,762	0.00%
Revenue from Commonwealth	\$12,041,607	\$12,635,386	\$14,682,927	\$13,810,936	\$14,449,138	4.62%
Total Designated Funding Sources	\$18,468,283	\$17,707,895	\$22,468,200	\$19,995,898	\$21,419,413	7.12%
(Contribution To)/ Use of Fund Balance	\$6,696,364	(\$182,375)	(\$9,151,875)	\$0	\$0	-
Net General Tax Support	\$31,657,581	\$33,452,962	\$35,374,694	\$38,066,380	\$39,482,085	3.72%
Net General Tax Support	55.71%	65.62%	72.65%	65.56%	64.83%	

Adult Detention Center

Staff History by Program



	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Executive Management and Support	7.50	10.50	9.50	7.50	11.00
Inmate Classification	20.00	18.00	17.00	18.00	14.00
Inmate Security	271.40	269.80	265.80	270.40	223.80
Inmate Health Care	36.00	36.00	36.00	36.00	35.00
Support Services	95.50	95.10	96.10	91.50	96.60
Inmate Rehabilitation	20.00	17.00	16.00	16.00	21.00
Full-Time Equivalent (FTE) Total	450.40	446.40	440.40	439.40	401.40
Auth. Uniform Strength FTE Total	342.40	356.40	350.40	348.40	311.40

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 moved from a population of 178 since opening in 1982 to a high system-wide average of 1,044 in FY2013 to the current average of 494 inmates in FY22. The number of inmates who are a high risk to the community continues to be a larger percentage of the current population. Some of the contributing factors to the change in population are the pandemic, Evidence-Based Decision Making within the criminal justice system, legislative changes to sentencing, and other external factors.

Available Inmate Housing – Housing is managed by “double-bunking,” filling ADC facilities beyond operational/ rated capacity to what is termed “management capacity.” 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 remains increased and is projected to be at 46% of the total population. The coronavirus has increased the Administrative Segregation population due to the quarantine of all newly arriving inmates, as well as an increase in inmates with Mental Health issues. COVID-19 precautions will continue to remain in place as long as necessary to ensure the safety of staff and inmates.

Repairs to Existing Facilities – Major repairs to the existing buildings have been identified and must be addressed in the coming years. Due to age, the piping in the Main Jail, originally constructed in 1982, must be replaced. The scope of this problem is under investigation and repairs will begin in the future. Other repair issues are being examined, as the ADC is committed to keeping the facility in good condition for the inmate population.

Adult Detention Center

Inmate Programs – The ADC has maintained a strong emphasis on inmate programs. Available programming includes, but is not limited to, the following: Adult Education, Substance Abuse Dorms, Re-Entry Services, Mental Health Groups, Community Volunteer Programs, Chaplain’s programs, and ADC Inmate Worker programs, to name a few. The drop in inmate population, especially those with less serious offenses, has had a negative effect on programming, by limiting those meeting the criteria to participate. In addition, the agency uses Inmate Workers to accomplish tasks within the facility, such as mowing, preparing meals and laundry. The low availability of those inmates may result in the ADC contracting services to complete the work in the future.

General Overview

- A. ADC Gap & Holiday Pay** – The Board of County Supervisors (BOCS) enacted a local policy change to establish Gap & holiday pay for the ADC’s sworn staff with [BOCS Resolution 22-584](#). The ADC has experienced significant vacancies due, in part, to the Virginia Gap Pay Act under [9.1-701](#) which excludes ADC sworn staff from the Gap Act’s definition of “law-enforcement employees.” The enacted local policy mirrors the Virginia Gap Pay Act requiring an overtime rate of 1.5 times the hourly rate between 160 monthly hours and 171 hours. The approval of the Gap and holiday pay for the ADC sworn staff will improve retention and recruitment by providing overtime and holiday pay comparable to jails operated by sheriff offices eligible to receive Gap pay under the Virginia Gap Pay Act. The total estimated cost for providing Gap pay and increased holiday pay is estimated at \$1.5 million dollars. The cost will be managed within the ADC’s existing budget by shifting medical and food savings to overtime and holiday pay. The ADC has also eliminated five vacant jail officer positions to provide the necessary savings for Gap and holiday pay.
- B. Pay Plan Adjustment** – On April 25, 2023, the BOCS approved [BOCS Resolution 23-221](#) to authorize amendments to the position classification and pay plan in accordance with the county’s compensation policy. Retroactively effective April 1, 2023, ADC sworn staff received a 15% market salary adjustment. The total market adjustment cost for ADC eligible positions is \$4.7M in FY24.
- C. Shift of Vacant Jail Officer Positions** – On December 14, 2021, staff presented information to the BOCS regarding additional staffing resources for the County’s [Targeted Industry Program](#). On January 18, 2022, the BOCS authorized a two phased approach with a total of 16 positions for the expansion of the Program via [BOCS Resolution 22-034](#) with the creation of the first eight positions during FY22. In FY23, the decision was made to shift ten vacant positions and local funding from the ADC to Development Services, Fire Marshall’s Office (FMO), Facilities & Fleet Management, and Finance. The first eight positions would be transferred to complete phase two of the Targeted Industry Program expansion. One position would be used to create a Construction Manager position in Facilities and Fleet Management to manage the build-out of the Crisis Receiving Center (CRC) and the Judicial Center Renovation capital projects noted in the staff report of [BOCS Resolution 22-362](#). The final position was shifted to Finance, Risk & Wellness Services to establish a Workplace Safety program. Funding for this position will be cost recovered through the Prince William Self-Insured Group.

The ADC provided 10.00 vacant Jail Officer positions decreasing the FTE count from 439.40 to 429.40, and the corresponding position funding of \$742,099. The FTEs and funding were transferred to the following programs/projects:

- Targeted Industry Program Expansion – Development Services and FMO
 - CRC & Judicial Center Renovation capital projects – Facilities & Fleet Management, Property Management
 - Workplace Safety Program – Finance, Risk & Wellness Services
- D. 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 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 increase by \$52,485 to reflect the decreased cost to the general fund.
 - E. Fleet Maintenance Redistribution** – Funding to support gasoline and vehicle maintenance was redistributed to agencies in an effort to more accurately reflect historical actuals. This reallocation of existing budget decreases the ADC’s FY24 budget by \$47,609.

Adult Detention Center

Budget Initiatives

A. Budget Reduction

1. Eliminate Long-Term ADC Vacant Positions

Expenditure	(\$1,873,671)
Revenue	(\$206,104)
General Fund Impact	(\$1,667,567)
FTE Position	(23.00)

a. Description – As of December 1, 2022, the ADC had 88.0 position vacancies and a 20% vacancy rate. In addition, the average daily inmate population (ADP) at the ADC has declined from 973 in FY19 to a projected ADP of 475 in FY24. After a review of vacant positions in the County while also considering the decline in ADP, 23.00 FTEs were eliminated from the ADC in the FY2024 Budget resulting in general fund savings of \$1,667,567. The eliminated FTEs consist of 22.00 vacant Jail Officer positions and a vacant 1.00 Administrative Technician position.

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Leadership & Management	\$3,166	\$3,151	\$3,244	\$3,000	\$3,575
Commitments processed	8,035	6,528	6,497	6,900	6,839
Manassas Complex ADP	790	573	494	570	475
Inmates at other local or regional jails	2	0	0	0	0
Planning & Programming	\$552	\$674	\$656	\$617	\$790
Jail Board reports prepared	5	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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Average administrative segregation population	85	192	226	220	200
Inmates requiring change in classification status after initial assessment	1.00%	0.30%	0.20%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Inmate Classification	\$1,572	\$1,788	\$1,486	\$1,953	\$1,755
Newly detained inmates classified	3,504	2,579	2,436	2,760	2,500
Number of classification reviews	9,799	9,235	8,257	9,150	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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Incidents weapon and drug free	99%	99%	99%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Inmate Security	\$27,577	\$20,363	\$19,824	\$24,970	\$24,252
Inmate ADP (Manassas Complex)	790	573	494	570	475
Inmate Transportation	\$1,870	\$1,712	\$1,645	\$1,598	\$2,112
Transports to and from correctional facilities	111	80	101	100	90
Transports to and from medical, dental and mental health facilities	852	572	369	625	400

Adult Detention Center

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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
In-house Health Care Services	\$3,246	\$3,690	\$3,640	\$4,464	\$4,781
Inmates receiving in-house medical treatment annually	7,806	6,154	8,644	6,300	8,400
Inmates receiving prescription drugs	56%	72%	78%	75%	75%
Contract Health Care Service	\$2,252	\$1,408	\$1,507	\$2,642	\$2,147
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,648	2,258	2,321	2,350	2,250

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, warehousing, and information systems support for ADC operations.

Key Measures	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Error free inmate release rate	99%	99%	99%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Food Services	\$2,444	\$2,524	\$1,133	\$2,752	\$2,458
Meals served monthly	85,246	64,366	55,822	65,000	56,000
Maintenance Support	\$2,853	\$3,006	\$2,726	\$2,585	\$2,671
Maintenance calls	3,050	4,259	4,729	3,700	4,800
Booking/Release/Records Management Services	\$3,938	\$4,994	\$4,825	\$4,642	\$5,706
Inmates released	8,475	6,494	6,611	7,032	6,881
Inmates committed	8,035	6,528	6,497	6,900	6,839
Administration/Finance/Human Resources/Information	\$5,193	\$5,535	\$6,067	\$6,928	\$7,782
Required training events completed	573	1,187	530	801	685
Average monthly medicaid inmate enrollments	10	6	4	10	10

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 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	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Work release participants who successfully complete program	64%	70%	61%	75%	75%
Work release participants who do not reoffend	73%	81%	91%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY20 Actuals	FY21 Actuals	FY22 Actuals	FY23 Adopted	FY24 Adopted
Work Release	\$1,920	\$1,936	\$1,657	\$1,465	\$2,436
ADP of participants in work release program	49	11	8	20	8
Rehabilitation Services	\$238	\$197	\$281	\$446	\$437
Inmates who take the GED test and graduate	0	0	7	20	10
Participants in substance abuse treatment program	62	32	64	50	59