

PRINCE WILLIAM-MANASSAS REGIONAL ADULT DETENTION CENTER



**ANNUAL REPORT
FISCAL YEAR 2013
JULY 1, 2012 – JUNE 30, 2013**

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MESSAGE FROM THE SUPERINTENDENT



Colonel Peter A. Meletis

During FY 2013, the Adult Detention Center (ADC) completed the first phase of the repair project to the Modular Building, and has begun Phases 2 and 3 which should be complete in FY 2015.

Staff received several accolades to include nineteen graduates from two Jail Basic Academies. Sergeant Allen West received Prince William County's Employee of the Month for May 2013 for the implementation of the Re-entry Resource Fair, which was designed to give inmates access to terrific resources, both private and public, when they are released in hopes of reducing their chances of returning to the ADC.

The ADC continues to serve the community where needed; involved in a local food drive, participated in the Santa Cops program for underprivileged children, Un-Trim-A-Tree for underprivileged children, assisted with the annual Senior Center picnic, supported Good News Jail & Prison Ministry and an Educational Scholarship as our adopted charities, and participated in the Charitable Giving campaign. A special project for staff was a coat drive where new or slightly used children's coats were donated to Prince William County Social Services, and Feed the Homeless.

The agency continues to provide many programs to the inmate population, which assists with their return to the community. Programs include the General Educational Development (GED), Life Skills, Drug Treatment, Religious Programs, etc. with assistance of over three hundred volunteers.

As the agency looks ahead into the future, our commitment to protect and serve the community while operating a safe and secure environment, remains the number one priority while offering a wide variety of progressive rehabilitation programs to the inmate population in order to assist a positive re-entry back into their community.

STATUTORY AUTHORITY

The Prince William-Manassas Regional Adult Detention Center and its governing Jail Board operate under authority granted by Title 53.1, Chapter III, Article V, of the Code of Virginia.

The Prince William-Manassas Regional Jail Board was formed in 1978. It is the operating authority for the Regional Adult Detention Center. The Board is composed of 11 members from the two participating jurisdictions. Since July 1, 1990, the Sheriff sits on the Board by statutory authority; eight additional members are appointed by the Prince William Board of County Supervisors, and two by the Manassas City Council.

MISSION STATEMENT

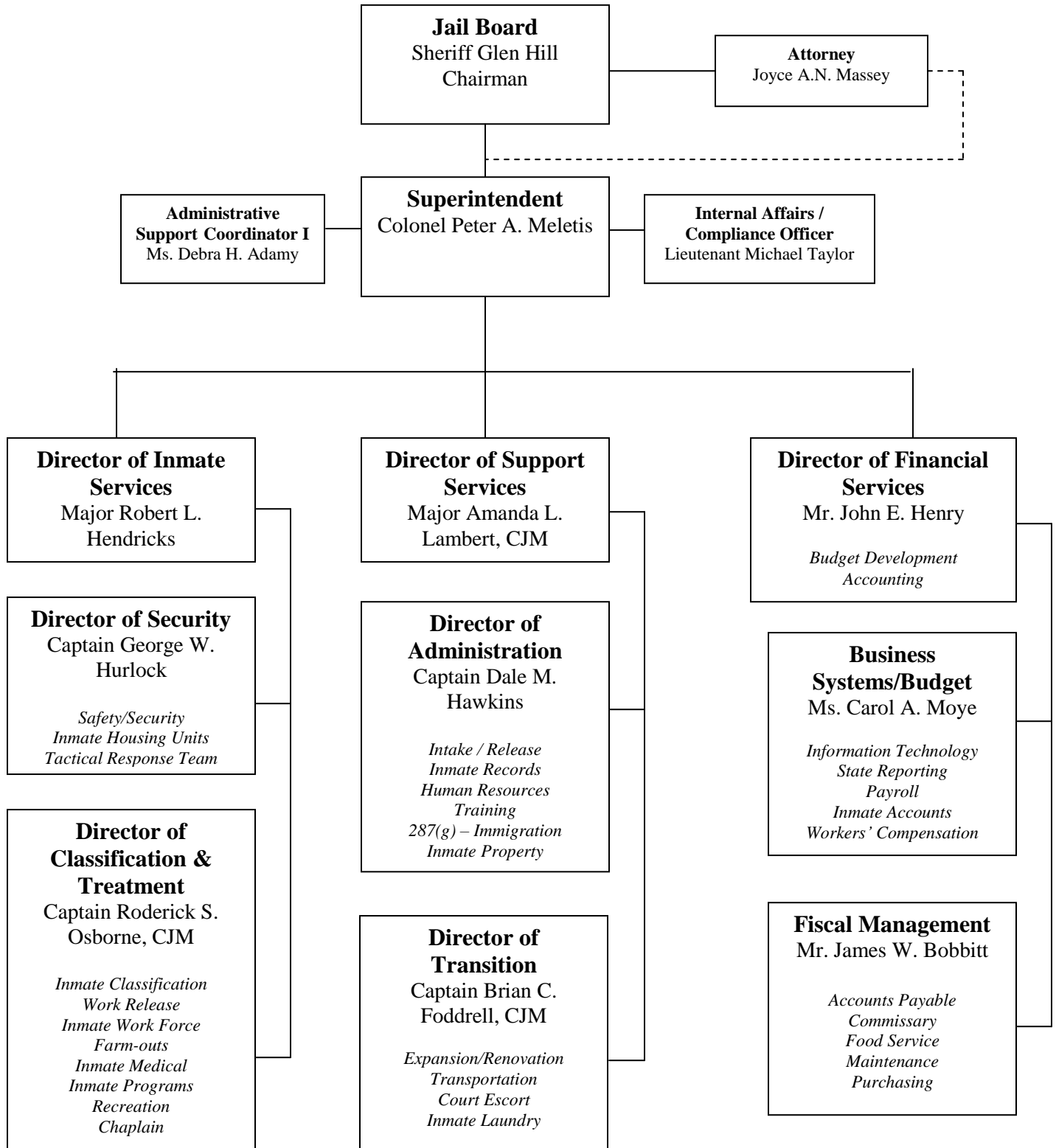
The Mission of the Prince William-Manassas Regional Adult Detention Center is:

- To provide for the secure, safe and healthful housing of the prisoners admitted to the Detention Center.
- To ensure the safety of the Detention Center staff.
- To conduct rehabilitative programs that reduce the likelihood of recidivism among prisoners released from the Detention Center.
- To do these things in as cost-effective a manner as possible.

**REGIONAL JAIL BOARD MEMBERS
JULY 1, 2012 ~ JUNE 30, 2013**

<u>Jail Board Member</u>	<u>Jurisdiction</u>	<u>Alternate</u>
Steven R. Austin	Director, Office of Criminal Justice Services Prince William County	Delores (Dee) Kirk, Manager Criminal Justice Services
Hugh J. Brien	City of Manassas	
Phillip J. Campbell	Asst. to County Executive Prince William County	Tracy J. Gordon Asst. to County Executive
W.S. (Wally) Covington	Board of County Supervisor Brentsville District Prince William County	
Stephan M. Hudson	Chief of Police, Prince William County	Major Mike E. Crosbie Asst. Chief, Support Services
Paul B. Ebert	Commonwealth's Attorney Prince William County	Sandra R. Sylvester Asst. Commonwealth's Attorney
Glendell Hill (Chairman)	Sheriff Prince William County	
Anthony Kostelecky (Vice Chairman)	City of Manassas	
Raymond B. Krull	Citizen-at-Large Prince William County	
Michèle B. McQuigg	Clerk of the Circuit Court Prince William County	
Rev. Victor E. Riley	Citizen-at-Large Prince William County	

ORGANIZATIONAL CHART



OBJECTIVES

Year-end Status of FY 2013 Objectives

1. Initiate repairs to the Modular Building
 - Phase 1 – health and safety issues to include mold abatement, plumbing repairs, emergency lighting repairs and floor repairs.
 - Phase 2 – water remediation.
 - Phase 3 - upgrade security system, floor, HVAC, kitchen, control center, door frames and hot water heater.

Phase 1 completed. Contract for Phase 2 and 3 awarded on June 24, 2013.
2. 287(g) Program
 - Complete the Inter-Governmental Service Agreement (IGSA)
 - Initiate the processing of 95-100% foreign-born commits.
 - Ensure the compliance for training and yearly certification requirements.

A new three-year Memorandum of Agreement was signed on June 28, 2013. The Adult Detention Center continues to be 100% in compliance with the initiated commitments.
3. Automation of the Inmate Medical Records to include special diets and pharmaceutical products.

The Adult Detention Center is in the process of upgrading their inmate management system.
4. Prison Rape Elimination Act (PREA)
 - Assemble a committee to implement and comply with new PREA standards.

Committee established. Training for all staff conducted at the Prince William Criminal Justice Academy, June 10-14, 2013.
5. Career Development Training
 - First-line supervisors to receive supervisory training within one year of promotion.
 - Mid-level to senior level managers must complete a relevant management course within one year to include seminars, conferences, internet courses, etc.

This objective is on-going.
6. Peumansend Creek Regional Jail (PCRJ)
 - Monitor any relevant information on admission criteria changes or participant changes.
 - Update the number of inmates transferred monthly.

The Adult Detention Center continues to utilize the allotted beds at Peumansend Creek Regional Jail.
7. Monitor any developments involving or impacting the Central Building Phase II Permanent Expansion.

Tentative plan is to place Phase II Permanent Expansion in the 2014-2019 Capital Improvement Projects (CIP). The Adult Detention Center is waiting for the initiation of the Community-Based Corrections Plan and Planning Study.

Adopted FY 2014 Objectives

1. Initiate repairs to the Modular Building
 - Phase 2 – water remediation.
 - Phase 3 – upgrade security system, floor, HVAC, kitchen, control center, door frames and hot water heater.

2. 287(g) Program
 - Initiate the processing of 95-100% foreign-born commits.
 - Ensure the compliance for training and yearly certification requirements.

3. Automation of the Inmate Medical Records to include special diets and pharmaceutical products.

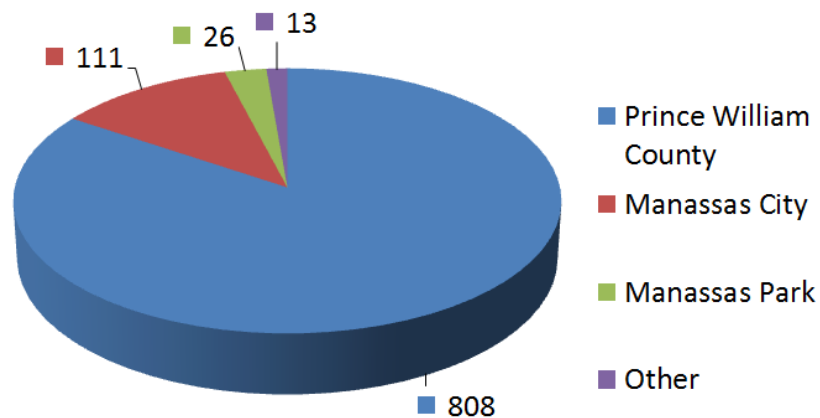
4. Prison Rape Elimination Act (PREA)
 - Implement and comply with PREA policies.

5. Career Development Training
 - First-line supervisors are to receive supervisory training within one year of promotion.
 - Mid-level to senior level managers must complete a relevant management course within one year to include seminars, conferences, internet courses, etc.

6. Peumansend Creek Regional Jail (PCRJ)
 - Monitor any relevant information on admission criteria or participant changes.
 - Update the number of inmates transferred monthly.
 - Status on the continuation of PCRJ.

7. Monitor any developments involving or impacting the Central Building Phase II Permanent Expansion.
 - Implementation of the Community-Based Corrections Plan and Planning Study.

FY 2013 Average Daily Population - Manassas Complex - per Jurisdiction



For FY 2013 the Prince William-Manassas Regional Adult Detention Center had an average daily population of 958 on the Manassas Judicial Complex. Peumansend Creek Regional Jail had an average daily population of 86 for FY2013.

COMPLIANCE

The Compliance Section monitors Standard Operational Procedures (SOPs) to include review, implementation and compliance.

For FY 2013, this section assisted the Prince William County Commonwealth's Attorney's Office and other outside law enforcement agencies by providing 595 phone recordings and 105 video surveillance footage recordings.

The following inspections and audits were completed:

- Life, Health and Safety Inspection with the Virginia Department of Corrections
- Virginia Department of Corrections Audit of DOC Standards
- Immigration and Customs Enforcement (ICE) Annual Audit
- Office of Juvenile Justice and Delinquency Prevention Annual Audit
- Fire Marshal Annual Inspection
- U.S. Marshals Service Annual Audit
- Virginia Department of Health Inspection

These inspections and audits review the overall compliance standards in meeting the medical and safety needs of inmates, which also includes staff training and physical condition of the institution.

The agency continues to respond to surveys from the U.S. Census Bureau and U.S. Department of Justice.

INMATE SERVICES

SECURITY

The Prince William-Manassas Regional Adult Detention Center has 172 staff assigned directly to the Security Section.



This section consists of four security shifts; each shift has one Lieutenant, two First Sergeants, four Sergeants and thirty five sworn staff. They are responsible for the safety and security on twenty-four housing units located in the Central, Main and Modular buildings with an average daily inmate population of 958. Pictured left is Pod B of the Central Building.

Security is also responsible for the Central lobby information desk. Their tasks include:

- Assist the general public with questions regarding people that are incarcerated.
- Providing bond and court information.
- Coordinate daily inmate visiting.
- Conduct legal non-contact visiting for attorneys and monitor contact legal visits.
- Operate and maintain the x-ray machine as well as the metal detector.
- Assist the security shifts when needed.

Crime Prevention Month (October 20, 2012). Prince William County Police organizes this event to include all public safety agencies from Prince William County and the Federal government. The event was held so that the public could become familiar with the different law enforcement departments that make the community a safe place to live and work.

TACTICAL RESPONSE TEAM

The Tactical Response Team (TRT) was formed in late 1982. The Officer-in-Charge (OIC) holds the rank of Lieutenant and reports directly to the Director of Security. The assistant OIC holds the rank of First Sergeant and serves as the team's Communications Officer. There is a Rapid Response Team consisting of six members who can respond to an incident; an Entry Team trained in entry and search of an assigned area; and an Arrest Team trained in the arrest of inmates causing disturbances.

Two members of the team are certified instructors with the Department of Criminal Justice Services (DCJS) with one member as a Defensive Tactics instructor. The TRT has received Emergency Vehicle Operator Course (EVOC) training for high risk transports and weapons training. The team has completed the Community Emergency Response Team (CERT) program through the Department of Homeland Security. They have also completed courses in Incident



Command through the Federal Emergency Management Agency (FEMA). Ongoing training is provided by the instructors on the team with assistance from the Adult Detention Center's Training Department.

Pictured left: National Night Out (August 7, 2012).

CLASSIFICATION

The Classification Department is responsible for interviewing inmates to determine custody levels and oversees disciplinary procedures for rule infractions. They also manage inmate programs, recreation and inmate workers.

A wide variety of programs and services is provided for the inmates. They include General Educational Development (GED) Alcoholics Anonymous, Narcotics Anonymous, Parenting Skill classes, Church Services and Bible Study. This area is supervised by an Inmate Programs Coordinator with classes provided by many volunteers. Volunteers attend a three-hour orientation session which covers information on the inmate population, classification levels, rules, regulations and helpful ideas to create a safe environment for them while working at the jail. They will visit the living and recreation areas, and the program rooms. The most recent addition for this fiscal year is volunteers who help inmates with mental disorders by providing Peer Support Groups. There are approximately 390 people participating in the Volunteer Program.



GED Graduation – January 30, 2013

For this fiscal year, the Classification Section accomplished:

- 37 inmates graduated with a GED
- 5,229 inmates classified
- 11,937 inmate files reviewed
- 7,966 participated in inmate religious services
- 956 inmates utilized the Law Library
- 5,902 volunteer hours

The Classification Department hosted a number of re-entry fairs for hundreds of inmates who were qualified. These were attended by dozens of organizations both government and privately run that offered services to offenders who face obstacles when re-entering society such as housing, employment and additional counseling.



Sergeant West who at the time was the programs coordinator developed this event and received recognition from a number of agencies to include Prince William County's Employee of the Month award. Pictured left: Melissa Peacor (Prince William County Executive) and Sergeant Allen West.

MEDICAL

Classification works closely with the Medical and Mental Health Section to evaluate and decide the best course of care for inmates with special needs who are mentally or physically challenged.

The Medical Section is comprised of Registered and Licensed Practical Nurses, Corrections Health Assistants, as well as two Mental Health Therapists. Medical has examination rooms, a nurse's station and a negative pressure room designed to accommodate inmates with respiratory diseases.

Medical continues to strive giving inmates the best care possible by qualified personnel. Fiscal Year 2013 statistics:

- 4,862 daily sick call visits by nursing staff
- 2,157 visits by inmates to the Physician
- 877 visits by inmates to the Dentist
- 27 emergency mental health commits
- 1,032 mental health referrals

WORK RELEASE

The Work Release Program offers inmates the opportunity to maintain employment or seek new employment while incarcerated. This also provides an opportunity to financially support their families, pay court costs and fines. The program has strict guidelines for placement that inmates must qualify. This program works closely with employers, probation officers, family members and the court system.

Global Positioning System (GPS) units and random drug testing are some of the tools used by staff to monitor the inmates on the program. Many inmates who have a substance abuse background are required to attend programming such as Alcoholics Anonymous (AA) and Narcotics Anonymous (NA), among other life skill classes.

The Work Release Section participates in the Adopt-A-Spot Program for the City of Manassas and collects several hundred bags of trash. They have participated in several outside events including the Prince William Senior Center Picnic and the Good News Jail & Prison Ministry Banquet. During these events the inmates were involved in set-up, serving of food and clean-up.

Statistics for Fiscal Year 2013:

- 68 average daily population
- 287 number of successful completions
- 344 placements

WORK FORCE

The Work Force Program consists of inmates who have been screened and meet the criteria to perform community-based work under the supervision of an armed officer of the Adult Detention Center.

Daily work activity for the Work Force includes seasonal mowing and landscaping several properties in Prince William County and the City of Manassas. They provide services to the Judicial Complex and a number of historical cemeteries. The program is responsible for some janitorial services in Prince William County and litter details along the roadways. During inclement weather they assist in the removal of debris, snow and ice. Total officer man hours: 2,297; total inmate man hours: 11,171.



Little pick-up detail consist of the Prince William County Parkway, 234 Bypass & Rt. 28 Cloverleaf: total officer man hours 65; total inmate man hours 279. Total bags of trash collected: 221; total bags of trash collected from March 2006 to date: 7,307.

Several inmates who participate in the Work Force Program move on to be successful in the Work Release Program. The criteria for both programs are similar with the exception of length of time to serve. Time spent on the Work Force helps develop good work habits and prepare them for

labor-oriented jobs. For many of the inmates it is the first time they have had this level of day-to-day commitment in a work setting.

ELECTRONIC INCARCERATION PROGRAM

Electronic Incarceration Program (EIP) is an extension of the Work Release Program. Inmates on this program are able to remain at home and work in the community. All EIP participants are monitored by Global Positioning System (GPS) units to ensure compliance with program rules and regulations.

Statistics for Fiscal Year 2013:

- 16 EIP placements
- 19 completions
- 4 removals from EIP
- 2 inmates court ordered to EIP
- 9 average daily population

GOOD NEWS JAIL & PRISON MINISTRY

The chaplaincy services inside the Adult Detention Center (ADC) are facilitated through Good News Jail and Prison Ministry and are overseen by Chaplain Raymond Perez.

Statistics for this fiscal year:

- 86 men and 19 women graduated from their respective faith-based programs known as the MIND (men in new direction) and WIND (women in new direction) dorms.
- 4,146 inmates attended religious programs and 7,966 attended religious services.
- There were more than 5,902 volunteer hours and 643 volunteer lead groups.

Chaplain Perez continues to sit on the Re-entry Council for Prince William County. He also assists with public engagements such as academy graduations and association events to offer the invocation.

D&A BEHAVIORAL SOLUTIONS

The attention given to the elements of behavior awareness and modification augments the quality of the internal security of the Prince William-Manassas Regional Adult Detention Center and the community at large by inspiring the inmates to give greater consideration to the logic of their learned thinking/beliefs and subsequent behavior. The ultimate goal is to have a positive effect toward reducing recidivism and encouraging the attendees to return to society as productive citizens.

Enrollment in the program is on a volunteer basis. For FY 2013, the program facilitated a total of 224 classes with approximately 939 attendees. Re-enrollment requests, multiple levels of certificate achievements, voluntary essay responses, and a waiting list for classes reflect continued interest in the program. Most of the core essays, exercises and all tests are also in Spanish. The program provided 86 personal counseling sessions, clothing assistance with 467 items of clothing issued and a variety of re-integration referral and resource information to the inmate population.

In FY 2013, community service opportunities and career development opportunities were offered to a variety of entities with a total of 667 hours to 45 individuals; 194.5 hours to 9 individuals mandated by Prince William-Manassas Courts in lieu of sentencing.

In addition, the program continues its sponsorship of students and interns by fulfilling requirements of hours and educational experiences for completion of course studies. This past fiscal year, an intern from Longwood University completed 160 hours toward their degree in Psychology and Criminology Criminal Justice.

SUPPORT SERVICES

ACADEMY

The Prince William-Manassas Regional Adult Detention Center's Academy is a satellite training facility of the Prince William County Criminal Justice Academy. During FY 2013, the Training Section conducted two Jail Basic classes; nineteen new Jail Officers successfully graduated.



Jail Basic #014 – November 16, 2012



Jail Basic #015 – March 22, 2013

Training continues for all staff. In-service objectives and annual firearms qualifications were met by all sworn staff. The following are courses and mandated training requirements that were completed in Fiscal Year 2013:

- 19 officers completed Basic Jail Officers Academy
- 113 officers/staff completed in-service training
- 290 officers/staff completed CPR/FA/AED training
- 264 officers completed firearms training
- 1 ECPI student completed Criminal Justice externship

HUMAN RESOURCES

The Human Resources Section coordinates the hiring and separation process for all sworn and civilian staff. Sworn positions range from Jail Officers to the Superintendent. The civilian positions range from Administrative, Accounting, Jail and Records Technicians, Information Technology, Correctional Health Nurses and Assistants, Food Services, Maintenance to Director of Finance.

This Section seeks to hire career-minded professionals who desire to join its team-oriented staff. They participate in career fairs sponsored by Congressman Frank Wolf (10th District of Virginia), local colleges such as the University of Phoenix, ECPI, Westwood and Northern Virginia Community College.

In addition, the Human Resources Section coordinates annual TB testing and Flu shots with Employee Health, schedule voluntary ICMA financial sessions for staff and facilitates foreign language stipend testing for qualified staff.

Personnel Report and Statistics for Fiscal Year 2013:

- 337 authorized positions
- 38 hired
- 10% turnover rate
- 554 applications processed (304 jail officers; 250 civilians)
- 182 interviews (148 jail officers; 32 civilians; 2 ECPI internships)
- 119 polygraphs
- 48 pre-employment medicals
- 39 tours
- 112 pre-employment physical fitness tests

INTAKE & RELEASE

The Adult Detention Center processes arrests for Prince William County, City of Manassas, City of Manassas Park and the Virginia State Police.

During Fiscal Year 2013, the Intake and Release Section was responsible for processing:

- 12,701 inmates committed into the Adult Detention Center
- 12,143 inmates released from the Adult Detention Center
- 140 inmates transferred to Virginia Department of Corrections
- 208 inmates transferred to Peumansend Creek Regional Jail
- 776 people processed; not committed to jail

The Secure Communities Program became a part of the Live Scan identification process in the Adult Detention Center's Intake Section on September 29, 2009. This tool enhances the 287(g) Program to further identify criminal illegal aliens.

IMMIGRATION AND CUSTOMS ENFORCEMENT / 287(g) Program

The 287(g) Section began operation on July 10, 2007. Operating within the agreement between Immigration and Customs Enforcement (ICE) and the Prince William-Manassas Regional Adult Detention Center, immigration trained and certified officers at the jail to perform immigration law enforcement functions.

This section is comprised of one Lieutenant, one Sergeant and nine officers who report to the Director of Administration. The officers screen all foreign-born prisoners, incarcerated for local and state crimes, to determine the immigration status. The section began 24-hour operation in November 2008.

Since partnering with ICE in 2007, the Prince William-Manassas Regional Adult Detention Center's 287(g) program has interviewed 10,741 individuals who reported foreign birth. Of those interviewed 3,380 individuals were issued a final order of removal and subsequently removed from the United States.

TRANSITION

The Modular Building is a direct supervision facility. It houses two hundred minimum custody inmates with an emphasis placed on programming opportunities. The Modular Building has been going through a much needed repair project. During FY 2013, Phase 1 of the repair project was completed. Phase 2 and 3 are scheduled to be completed in 2015.



Modular Building

TRANSPORTATION

In FY 2013, the Transportation Section transported 2,929 inmates for a total of 112,861 miles.

INMATE TRANSPORTATION STATS FOR FY 2013													
TRANSPORTS TO/FROM	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTALS
ADC TO COURT	663	662	708	676	667	524	678	630	636	621	652	606	7723
OFF STREET	228	252	229	218	261	194	302	247	253	245	262	228	2919
LUNCHES ADC	571	601	621	592	624	495	631	585	597	587	586	542	7032
LUNCHES COURT	103	122	98	106	90	87	100	97	102	117	119	100	1241
VIDEO ARRAIGNMENTS	590	675	517	475	529	435	509	423	459	509	536	549	6206
INMATE TRANSPORT STATS FOR FY 2013													
TRANSPORTS TO/FROM	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTALS
MEDICAL TRANSPORT	32	26	36	51	51	48	83	69	38	42	51	63	590
DEPT. OF CORRECTIONS	4	5	1	0	3	2	5	3	1	3	4	3	34
ARLINGTON JAIL	0	0	1	0	0	0	0	1	0	0	0	0	2
MENTAL FAC/EVALS	5	5	7	4	6	5	4	2	5	4	8	4	59
NORTHERN NECK	0	0	0	0	0	0	0	0	0	0	0	0	0
PEUMANSEND	7	7	7	6	9	4	8	9	5	11	7	14	94
U.S. MARSHALS	1	0	1	2	1	0	0	1	0	0	0	0	6
ALEXANDRIA	0	0	0	0	2	1	2	0	1	0	1	0	7
FAUQUIER JAIL	0	1	0	0	0	0	0	1	1	1	0	0	4
FAIRFAX JAIL	1	3	4	4	1	2	2	2	8	6	2	3	37
RAPPAHANNOCK JAIL	4	3	4	5	3	2	0	5	10	6	7	3	52
COMMONWEALTH ATTY	3	1	1	1	0	6	1	1	2	3	2	2	23
LOUDON JAIL	0	1	0	0	0	0	1	0	0	0	0	1	3
EMERGENCY TRANS.	16	13	4	5	8	5	9	6	7	7	9	12	101
NORTHWESTERN	0	0	1	1	0	0	0	0	0	0	1	0	3
MIDDLE RIVER	0	0	0	0	0	0	0	0	0	0	0	3	3
OUTSIDE JURISDICTION	0	1	1	1	0	1	3	0	2	0	3	0	12
MIDDLE PENINSULA	0	0	0	0	0	0	0	0	0	0	0	0	0
LOCAL	40	48	33	34	33	27	32	35	33	35	38	30	418
MONTHLY TRIPS SUBTOTAL	0	0	0	0	0	0	0	0	0	0	0	0	0
INDIVIDUAL INMATES TRANSPORTED	113	114	101	114	117	103	150	135	107	120	137	137	1448
TRANSPORTS TO/FROM	102	85	80	110	151	98	185	133	115	136	133	153	1481
TRANSPORTS TO/FROM	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTALS
TOTAL VEHICLE MILEAGE	8416	9338	8487	7927	9425	7817	10,810	7780	8922	11,126	12,634	10,179	112,861
TOTAL INMATES TRANSPORTED													2,929

FINANCIAL SERVICES

The Financial Services Division directed by a civilian professional is responsible for managing accounting, budgeting, information systems, internal auditing, purchasing, payroll, inmate accounts, funds management, risk management (self-insurance), food service, maintenance, the inmate commissary and inmate mail. There are 29 civilian positions authorized and one contractor for the Financial Services Department. Operating costs for Peumansend Creek Regional Jail (PCRJ) were \$744,531 actual FY 2012 and \$782,276 FY 2013 for 75 beds. There was \$1,032,621 budgeted in FY 2013, to provide additional beds if needed for the space closed for repair in the Modular Jail. Of the \$250,345 additional amount budgeted, \$119,251 was used. The PCRJ budget and expense, and the \$39,982 for 800 MHz radios are excluded from the amounts shown in the chart below. The operating cost per inmate per day for the Manassas Complex for FY 2012 was \$119.74 and for FY 2013 was \$111.13, which includes the Modular Jail repair expenses, incurred in both fiscal years.

	<u>FY12 Expense</u>	<u>FY13 Adopted Budget</u>	<u>FY13 Expense</u>
Personal Services	\$20,607,309	\$21,345,189	\$20,893,125
Fringe Benefits	6,599,777	7,543,094	7,246,217
Contractual Services	1,829,006	1,754,255	1,927,685
Internal Services	1,136,718	1,302,476	1,379,730
Other Services	4,305,476	4,365,210	4,867,572
Capital Outlay	125,561	8,000	0
Leases & Rentals	345,178	312,891	342,484
Transfers: LEOS & Audit	1,152,926	1,174,670	1,174,670
Modular Jail Repairs	<u>1,636,168</u>	<u>0</u>	<u>1,026,590</u>
TOTAL	\$37,738,119	\$37,805,785	\$38,858,073

	<u>FY12 Revenue Earned</u>	<u>FY13 Revenue Budget</u>	<u>FY13 Revenue Earned</u>
Electronic Incarceration	\$ 62,822	\$ 157,486	\$ 54,520
Non-Consecutive Time Fee	1,960	0	1,717
Work Release Per Diem	190,121	318,726	198,118
Jail Processing Fee	42,950	50,000	51,616
Jail Room & Board Charges	154,258	125,562	175,670
Cafeteria Sales	21,342	11,000	23,763
Miscellaneous Revenue	90,927	57,020	103,121
Manassas Park Per Diem	488,345	376,404	683,545
State Reimbursement	9,539,397	9,637,228	9,772,225
Social Security Referrals	0	0	0
Federal Per Diem	258,641	182,500	218,198
Other Federal Funds ¹	391,962	300,000	341,696
Sale of Vehicles & Equipment	0	0	11,104
City of Manassas ²	2,833,839	2,853,889	2,927,466
Prince William County ²	22,092,621	23,090,559	23,090,559
ADC Fund Balance	<u>685,393</u>	<u>685,393</u>	<u>685,393</u>
TOTAL	\$36,854,578	\$37,845,767	\$38,338,711

¹ Other Federal Funds were for Alien Assistance: \$391,962 (FY 2012), and \$341,696 (FY 2013).

² The actual prisoner day participation percentage for the City and County for FY 2012: 10.3% City / 89.7% County, and FY 2013: 12.1% City / 87.9% County. The \$2,927,466 revenue from the City is the amount already paid for FY 2013. The unaudited O&M revenue due from the City is \$3,396,587. In addition the City will pay 6.7% toward Modular Jail repairs: \$68,782; total \$3,465,369.

KITCHEN

During the Modular Jail repairs, meals are being served from the state-of-the-art kitchen in the Central Jail. It is equipped to serve up to 1,500 inmates per meal. There were about 1,075,000 meals prepared and served; an average of 980 inmates fed per meal.

COMMISSARY

The Commissary provides items such as candy bars, chips, treats and personal care products that inmates may purchase. Profits from the Commissary are used for morale, welfare and other beneficial items for the inmates.

Gross Commissary sales in FY 2013 were \$588,429.30 with a net profit of \$154,269.59. Miscellaneous revenue was \$4,248.01. In addition, \$271,427.04 inmate phone revenue was earned that is also used to support inmate programs. Net income available to support inmate programs was \$429,944.64. Expenses less than \$4,000 are approved by the Superintendent or Director of Financial Services, and anything over \$4,000 by the Jail Board. A Commissary budget for inmate support items is submitted to the Jail Board for annual approval and updated at regular meetings.

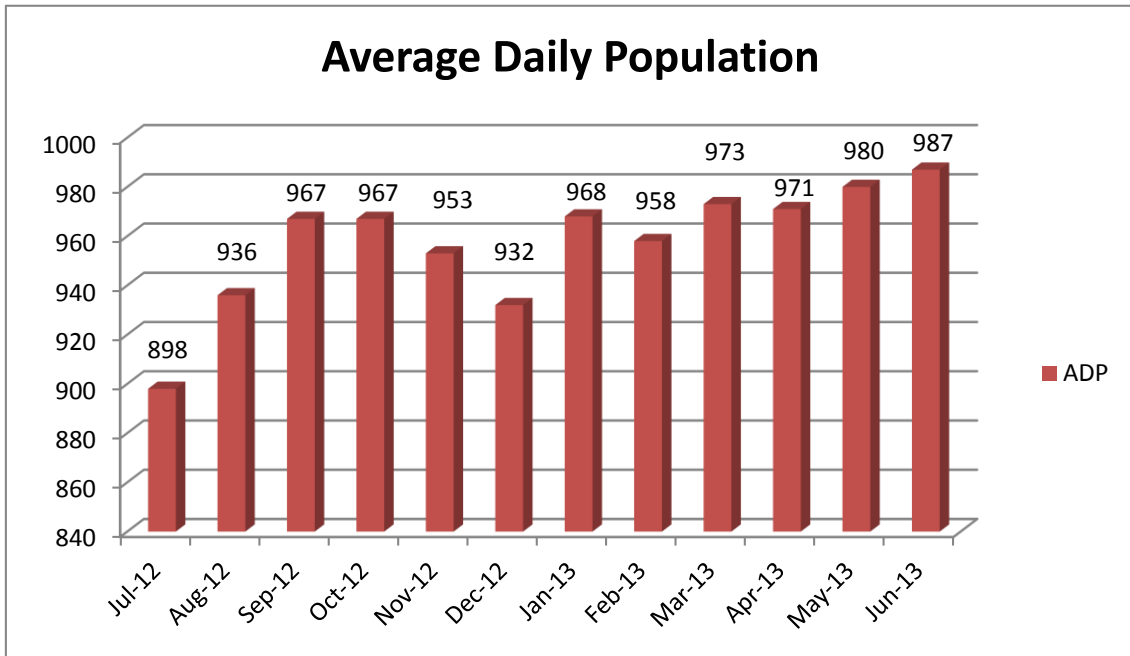
MAINTENANCE

Four maintenance staff manages, maintains and repairs the five Adult Detention Center facilities containing over 270,000 square feet. One maintenance staff member was primarily assigned to manage the construction of the new Central Building while it was being built from summer 2006 to fall 2008, with follow-on responsibility to monitor Main Jail first floor renovation, which was completed in FY 2011. The new building added over 132,000 square feet for maintenance needs including new building systems and preventative maintenance requirements. That person is now monitoring the progress and process of Modular Jail repairs. Maintenance repair requests averaged 235 per month, with 49 percent related to the new Central Building in FY 2013. All repair requests involving security issues are given top priority.

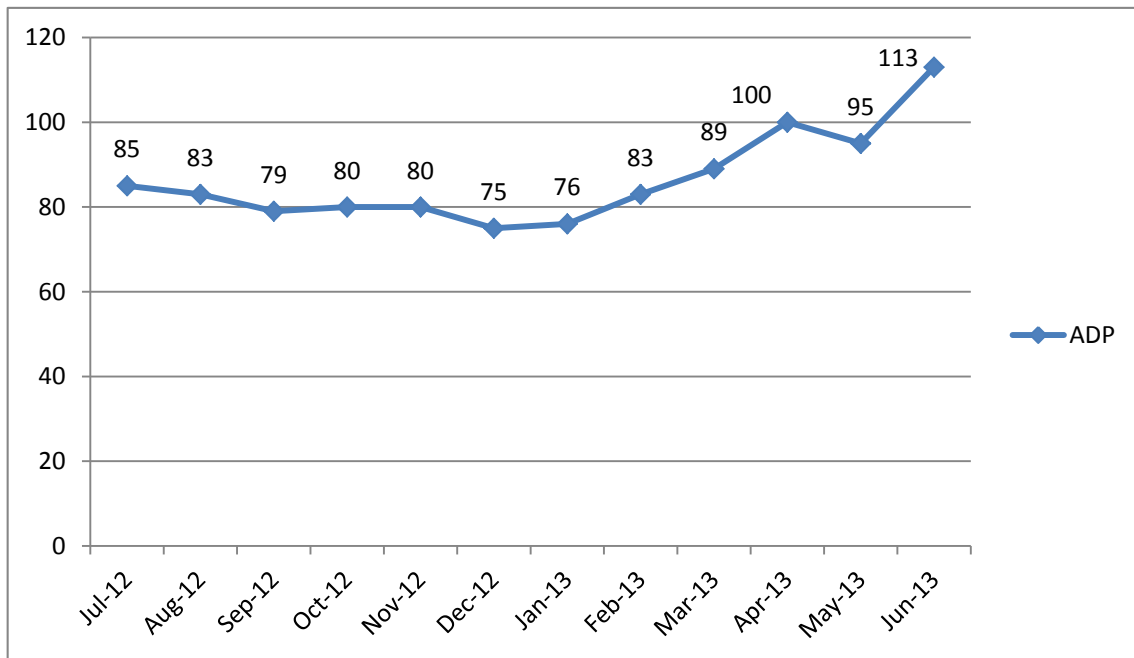
STATISTICAL OVERVIEW

The Manassas Complex is comprised of five facilities located within Manassas. They are the Central Building, the Main Building, the Modular Building and the Iron Building. The Jail Annex is located on the complex and provides administrative and training space for the facility. The ADP of the Manassas Complex in fiscal year 2013 was 958. The average daily population at Peumansend Creek Regional Jail for FY 2013 was 86.

Manassas Complex



Peumansend Creek Regional Jail Average Daily Population



Employee Association

The Employee Association participates in community service projects, holds fundraisers and special events for the employees of the Adult Detention Center. This past year, the Association grilled hamburgers/hot dogs and hosted an ice cream social for the employees during Correctional Employee Week and a number of retirement luncheons for veteran employees who have served the agency. The Easter egg hunt is always a success for the children. Detention Center favorites were Santa Cops and Un-Trim-a-Tree to provide less fortunate children with a Christmas. Another special project was the Annual Coat Drive to benefit underprivileged children in the area. Feeding the Homeless was a new project. Staff collected food, clothing and bedding for homeless people in the area. Each year the Association hosts a Christmas Party for the employees of the Adult Detention Center to include a buffet dinner, prizes and dancing.



Santa Cops



Un-Trim-a-Tree



Annual Golf Tournament



Easter Egg Hunt