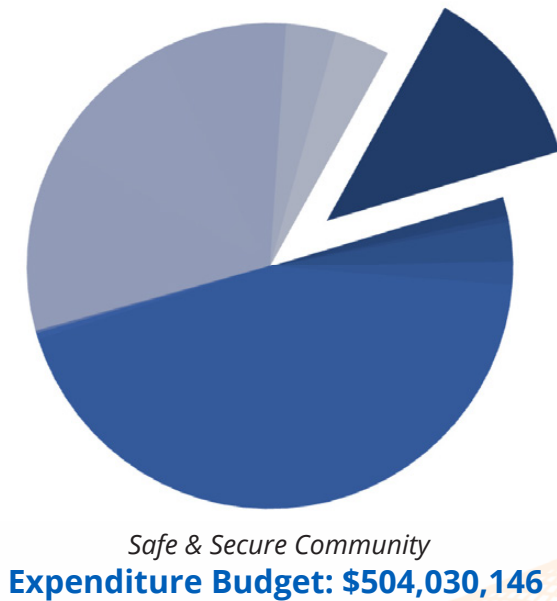


Adult Detention Center

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: \$62,145,365

12.3% of Safe & Secure Community

Programs:

- Executive Management & Support: \$4,367,483
- Inmate Classification: \$1,912,665
- Inmate Security: \$26,623,404
- Inmate Health Care: \$7,168,073
- Support Services: \$19,321,834
- Inmate Rehabilitation: \$2,751,906

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 a 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted	% Change Budget FY24/ Budget FY25
Executive Management and Support	\$3,824,969	\$3,900,284	\$3,957,496	\$4,364,598	\$4,367,483	0.07%
Inmate Classification	\$1,788,478	\$1,485,781	\$1,428,239	\$1,755,183	\$1,912,665	8.97%
Inmate Security	\$22,075,056	\$21,468,295	\$21,841,073	\$26,363,973	\$26,623,404	0.98%
Inmate Health Care	\$5,097,594	\$5,147,298	\$5,543,014	\$6,928,509	\$7,168,073	3.46%
Support Services	\$16,060,100	\$15,487,095	\$17,937,360	\$18,616,160	\$19,321,834	3.79%
Inmate Rehabilitation	\$2,132,284	\$1,937,936	\$2,209,328	\$2,873,075	\$2,751,906	(4.22%)
Total Expenditures	\$50,978,482	\$49,426,689	\$52,916,512	\$60,901,498	\$62,145,365	2.04%

Expenditure by Classification

Salaries & Benefits	\$40,280,318	\$39,095,895	\$39,416,831	\$47,431,157	\$47,422,671	(0.02%)
Contractual Services	\$1,642,686	\$1,499,410	\$2,043,343	\$2,070,456	\$2,073,596	0.15%
Internal Services	\$1,719,799	\$1,773,997	\$3,279,376	\$3,314,897	\$3,315,097	0.01%
Purchase of Goods & Services	\$5,093,297	\$5,008,337	\$6,169,700	\$6,020,910	\$6,257,584	3.93%
Capital Outlay	\$304,087	\$10,112	\$0	\$0	\$878,000	-
Leases & Rentals	\$94,945	\$25,474	\$23,870	\$28,200	\$23,496	(16.68%)
Transfers Out	\$1,843,350	\$2,013,464	\$1,983,392	\$2,035,877	\$2,174,921	6.83%
Total Expenditures	\$50,978,482	\$49,426,689	\$52,916,512	\$60,901,498	\$62,145,365	2.04%

Funding Sources

Revenue from Federal Government	\$69,824	\$502,349	\$764,152	\$292,500	\$606,500	107.35%
Use of Money & Property	\$820	\$594	\$270	\$0	\$0	-
Revenue from Other Localities	\$4,691,228	\$5,280,374	\$5,848,393	\$6,129,993	\$5,466,640	(10.82%)
Miscellaneous Revenue	\$87,521	\$979,109	\$42,986	\$62,020	\$62,020	0.00%
Charges for Services	\$223,116	\$204,057	\$168,701	\$485,762	\$237,052	(51.20%)
Revenue from Commonwealth	\$12,635,386	\$14,682,927	\$16,189,446	\$14,449,138	\$16,698,712	15.57%
Total Designated Funding Sources	\$17,707,895	\$21,649,409	\$23,013,948	\$21,419,413	\$23,070,924	7.71%
(Contribution To)/ Use of Fund Balance	(\$182,375)	(\$7,597,414)	(\$2,836,848)	\$0	\$1,117,140	-
Net General Tax Support	\$33,452,962	\$35,374,694	\$32,739,412	\$39,482,085	\$37,957,301	(3.86%)
Net General Tax Support	65.62%	71.57%	61.87%	64.83%	61.08%	

Adult Detention Center

Staff History by Program



	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Executive Management and Support	10.50	9.50	7.50	11.00	10.50
Inmate Classification	18.00	17.00	18.00	14.00	14.00
Inmate Security	269.80	265.80	270.40	223.80	226.80
Inmate Health Care	36.00	36.00	36.00	35.00	36.00
Support Services	95.10	96.10	91.50	96.60	95.10
Inmate Rehabilitation	17.00	16.00	16.00	21.00	19.00
Full-Time Equivalent (FTE) Total	446.40	440.40	439.40	401.40	401.40
Auth. Uniform Strength FTE Total	356.40	350.40	348.40	311.40	311.40

Future Outlook

Inmate Housing Challenges – The number of inmates who are a high risk to the community continues to be a larger percentage of the current population, with the Administration Segregation population projected to rise more in the coming fiscal year. These inmates must be housed separately from others due to an identified risk level to staff and other inmates. Increases in high-level security classifications, as well as an increase in inmates with mental health issues, will be continuing challenges. Additionally, the ongoing necessity of quarantining inmates with the coronavirus remains a concern. Minimum 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 replacement, in addition to the conversion of the old laundry room into staff offices and heating ventilation and air conditioning (HVAC) equipment in the Main Jail are currently in process. Once the piping project is completed, there are planned HVAC upgrades, flooring replacements, and technology room waterproofing enhancements for the central portion of the facility. Other repair issues throughout the facility are also being examined, as the ADC is committed to keeping the facility in good condition for the inmate population.

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 faith-based programs, including the men in new direction, and women in new direction dorms, and ADC Inmate Worker programs. The drop in inmate population, especially those with less serious offenses, has had a negative effect on programming by limiting those who meet 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 these inmates may result in the ADC contracting services to complete the work in the future.

Adult Detention Center

Medication-Assisted Treatment (MAT) Program – The MAT program was initiated at the ADC in February 2021 to address opioid addiction among inmates. It involves the use of pharmaceutical medications in conjunction with counseling and behavioral therapies to reduce the risk of overdose after release. Given the increasing challenges related to opioid addiction within the agency's inmate population and the broader community, the program is set to continue into the upcoming fiscal year. Regular engagement with substance abuse counselors and physicians, combined with MAT, has demonstrated effectiveness in decreasing opioid use, overdose incidents, and drug-related criminal activity. Projections are indicating an anticipated rise in inmate participation, aiming to reach a larger segment of the average daily population affected by the impact of these drugs.

Mental Health Initiative – In partnership with the County's strategic plan, the ADC applied to the Department of Criminal Justice Services (DCJS) for the Jail Mental Health Program (JMHP) on May 12, 2022. The ADC requested grant funds to assist with mental health and re-entry services for the inmate population. The ADC used the funds to provide counseling and re-entry services, as well as case management services to male and female inmates with mental illness and co-occurring disorders. The funds are allocated for the personnel cost of an existing Mental Health Therapist and a Re-Entry Therapist. The therapists provide therapeutic programming, case management, and discharge planning, in addition to crisis intervention, trauma-informed care, co-occurring therapy, grief therapy, community transition planning, psychoeducational groups, and medication management. An integral part of mental health services is continuity of care. The goal of this Mental Health Program is to aid mentally ill and co-occurring women and men in transitioning back into the community and to reduce recidivism amongst this identified population. The DCJS has continued the JMHP each fiscal year. ADC is committed to continuing this initiative and will pursue grant funding each year.

Technology Advancements – The ADC is committed to exploring opportunities where advance technologies that can automate manual work processes, produce real-time information and metrics that can dramatically improve security, assist in monitoring compliance, and streamline reporting across the facility. The Guardian Radio Frequency Identification Device (RFID) mobile inmate command system will digitize the facility; replacing manual logs and records with automated inmate identification headcounts, inmate-specific cell checks, wellness checks, activity logs including meals and recreation times, track task timing, and generate data analytics that will assist in identifying opportunities for improvement where bottlenecks or challenges currently exist in processes. The ADC will continue to explore and consider technology advancement opportunities to keep the staff outfitted with the latest advances in safety equipment which are being utilized by other jails, detention centers, juvenile and corrections facilities, that can advance the ADC's mission.

General Overview

- A. 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 firefighters, 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 FY25 transfer from the ADC will increase by \$139,044 to reflect the decreased cost to the general fund.
- B. Base Revenue Adjustments** – The FY2025 Budget includes the following \$1,651,511 base budget revenue adjustments:
- **Revenue from the Commonwealth** – Increase the State Compensation Board payment revenue budget by \$1,930,087 and State Criminal Alien Assistance Program federal funds by \$400,000 to accurately reflect historical revenue trends, and \$319,487 reflecting a 2% increase granted by the General Assembly mid-year in FY2024 for the state-supported local positions.
 - **Charges for Services/Reimbursements from Other Localities** – Decrease the revenue budget by \$998,063 including the adjustment to charges for services and reimbursements from other localities (Cities of Manassas and Manassas Park) to accurately reflect historical revenue trends.

Adult Detention Center

Budget Initiatives

A. Budget Initiatives

1. Capital Equipment and Facility Upgrades – Support Services

Expenditure	\$878,000
Use of ADC Fund Balance	\$878,000
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative funds one-time capital equipment and facility upgrades critical for the continuity of ADC operations. Facility upgrades and the replacement of aging capital components and equipment include Central HVAC upgrades, IT Server Room Waterproofing, Cooling Tower Motor Replacement, Flooring Replacement, Maintenance Equipment Replacement, and Transport Van.

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

2. New Uniform Standards & Aging Equipment – Support Services

Expenditure	\$239,140
Use of ADC Fund Balance	\$239,140
General Fund Impact	\$0
FTE Positions	0.00

a. **Description** – This initiative provides for the one-time acquisition of essential items necessary for the ADC. It includes the one-time startup costs for the uniform replacement program, recruitment fair tent covering, and warehouse and kitchen operating equipment.

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Leadership & Management	\$3,151	\$3,244	\$3,355	\$3,575	\$3,661
Commitments processed	6,528	6,497	7,473	6,839	8,400
Manassas Complex ADP	573	494	467	475	550
Planning & Programming	\$674	\$656	\$603	\$790	\$706
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 safe and secure housing.

Key Measures	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Average administrative segregation population	192	226	71	200	80
Inmates requiring change in classification status after initial assessment	0.30%	0.20%	1.32%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Inmate Classification	\$1,788	\$1,486	\$1,428	\$1,755	\$1,913
Newly detained inmates classified	2,579	2,436	2,900	2,500	3,100
Number of classification reviews	9,235	8,257	8,551	8,000	8,900

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Incidents weapon and drug free	99%	99%	100%	99%	99%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Inmate Security	\$20,363	\$19,824	\$20,213	\$24,252	\$24,362
Inmate ADP (Manassas Complex)	573	494	467	475	550
Inmate Transportation	\$1,712	\$1,645	\$1,628	\$2,112	\$2,261
Transports to and from correctional facilities	80	101	89	90	95
Transports to and from medical, dental and mental health facilities	572	369	413	400	450

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 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>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
In-house Health Care Services	\$3,690	\$3,640	\$4,008	\$4,781	\$5,021
Inmates receiving in-house medical treatment annually	6,154	8,644	9,396	8,400	10,200
Inmates receiving prescription drugs	72%	78%	71%	75%	78%
Mental health services new referrals	644	846	957	-	1,000
Inmates receiving mental health prescription drugs	1,906	1,944	1,606	-	1,800
Inmate mental health drug prescriptions	4,315	4,878	4,141	-	4,000
Average cost per prescription for inmate mental health drugs	\$33.19	\$73.67	\$94.60	-	\$105.00
Average cost per inmate on mental health prescription drugs	\$75.13	\$184.86	\$236.18	-	\$250.00
Contract Health Care Service	\$1,408	\$1,507	\$1,535	\$2,147	\$2,147
Inmate hospital days	127	78	126	-	145
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,258	2,321	2,262	2,250	2,350

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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Error free inmate release rate	99%	99%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Adult Detention Center

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Food Services	\$2,524	\$2,588	\$2,616	\$2,458	\$2,436
Meals served monthly	64,366	55,822	53,028	56,000	58,000
Maintenance Support	\$3,006	\$2,726	\$3,135	\$2,671	\$3,208
Maintenance calls	4,259	4,729	2,294	4,800	3,000
Booking/Release/Records Management Services	\$4,994	\$4,825	\$4,905	\$5,706	\$5,490
Inmates released	6,494	6,611	7,410	6,881	8,100
Inmates committed	6,528	6,497	7,473	6,839	8,400
Inmates processed but not committed	743	825	880	-	1,000
Administration/Finance/Human Resources/Information	\$5,535	\$5,348	\$7,282	\$7,782	\$8,187
Required training events completed	1,187	530	1,828	685	1,000
Average monthly medicaid inmate enrollments	6	4	25	10	15

Inmate Rehabilitation

The Inmate Rehabilitation program operates and manages the work release and electronic incarceration programs, which allow 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	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Work release participants who successfully complete program	70%	61%	84%	75%	75%
Work release participants who do not reoffend	81%	91%	75%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY21 Actuals	FY22 Actuals	FY23 Actuals	FY24 Adopted	FY25 Adopted
Work Release	\$1,936	\$1,657	\$1,923	\$2,436	\$2,382
ADP of participants in work release program	11	8	10	8	12
Rehabilitation Services	\$197	\$281	\$287	\$437	\$370
Inmates who take the GED test and graduate	0	7	13	10	15
Participants in substance abuse treatment program	32	64	51	59	65