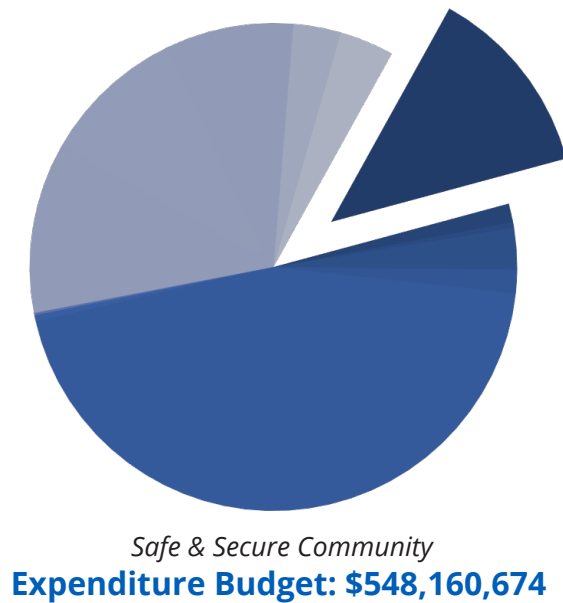


Adult Detention Center

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: \$69,935,066

12.8% of Safe & Secure Community

Programs:

- Executive Management & Support: \$4,411,704
- Inmate Classification: \$1,972,510
- Inmate Security: \$29,883,925
- Inmate Health Care: \$6,723,851
- Support Services: \$24,359,103
- Inmate Rehabilitation: \$2,583,973

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed	% Change Budget FY25/ Budget FY26
Executive Management and Support	\$3,900,284	\$3,957,496	\$4,383,586	\$4,367,483	\$4,411,704	1.01%
Inmate Classification	\$1,485,781	\$1,428,239	\$1,565,212	\$1,912,665	\$1,972,510	3.13%
Inmate Security	\$21,468,295	\$21,841,073	\$27,010,478	\$26,623,404	\$29,883,925	12.25%
Inmate Health Care	\$5,147,298	\$5,543,014	\$6,068,382	\$7,168,073	\$6,723,851	(6.20%)
Support Services	\$15,487,095	\$17,937,360	\$19,166,694	\$19,321,834	\$24,359,103	26.07%
Inmate Rehabilitation	\$1,937,936	\$2,209,328	\$2,254,446	\$2,751,906	\$2,583,973	(6.10%)
Total Expenditures	\$49,426,689	\$52,916,512	\$60,448,799	\$62,145,365	\$69,935,066	12.53%

Expenditure by Classification

Salaries & Benefits	\$39,095,895	\$39,416,831	\$42,965,057	\$47,422,671	\$51,050,331	7.65%
Contractual Services	\$1,499,410	\$2,043,343	\$2,543,489	\$2,073,596	\$2,314,456	11.62%
Internal Services	\$1,773,997	\$3,279,376	\$3,389,425	\$3,315,097	\$3,340,445	0.76%
Purchase of Goods & Services	\$5,008,337	\$6,169,700	\$5,303,824	\$6,257,584	\$6,715,536	7.32%
Capital Outlay	\$10,112	\$0	\$824,988	\$878,000	\$4,060,000	362.41%
Leases & Rentals	\$25,474	\$23,870	\$26,139	\$23,496	\$221,496	842.70%
Transfers Out	\$2,013,464	\$1,983,392	\$5,395,877	\$2,174,921	\$2,232,801	2.66%
Total Expenditures	\$49,426,689	\$52,916,512	\$60,448,799	\$62,145,365	\$69,935,066	12.53%

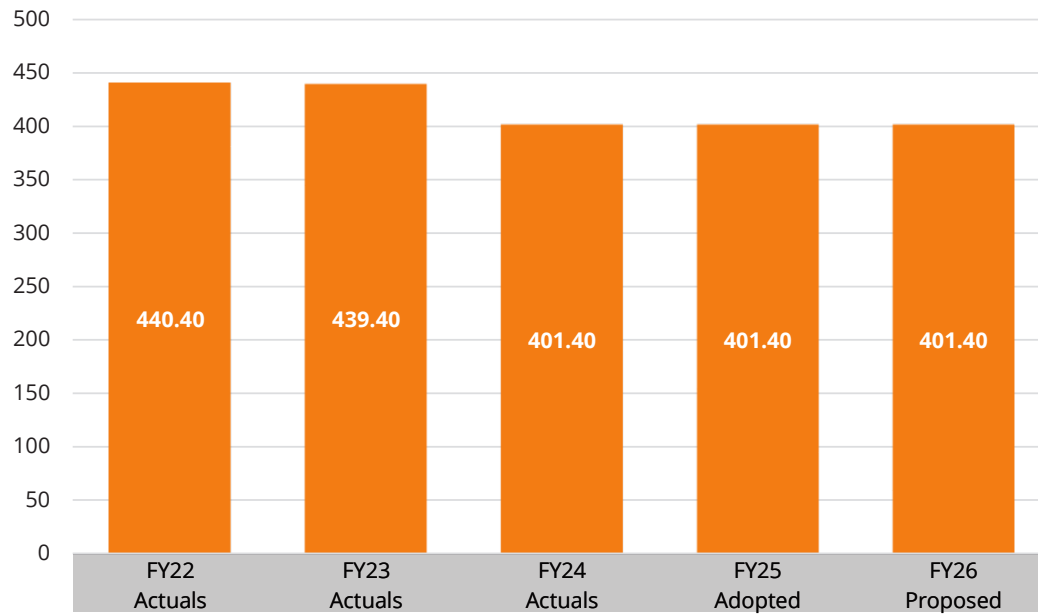
Funding Sources

Revenue from Federal Government	\$502,349	\$764,152	\$1,668,057	\$606,500	\$606,500	0.00%
Use of Money & Property	\$594	\$270	\$242	\$0	\$0	-
Revenue from Other Localities	\$5,280,374	\$5,848,393	\$5,726,530	\$5,466,640	\$5,466,640	0.00%
Miscellaneous Revenue	\$979,109	\$42,986	\$46,451	\$62,020	\$62,020	0.00%
Charges for Services	\$204,057	\$168,701	\$170,578	\$237,052	\$237,052	0.00%
Revenue from Commonwealth	\$14,682,927	\$16,189,446	\$17,562,780	\$16,698,712	\$18,041,741	8.04%
Total Designated Funding Sources	\$21,649,409	\$23,013,948	\$25,174,638	\$23,070,924	\$24,413,953	5.82%
(Contribution To)/ Use of Fund Balance	(\$7,597,414)	(\$2,836,848)	(\$4,207,924)	\$1,117,140	\$4,920,301	340.44%
Net General Tax Support	\$35,374,694	\$32,739,412	\$39,482,085	\$37,957,301	\$40,600,812	6.96%
Net General Tax Support	71.57%	61.87%	65.31%	61.08%	58.06%	

Adult Detention Center



Staff History by Program



	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Executive Management and Support	9.50	7.50	11.00	10.50	10.50
Inmate Classification	17.00	18.00	14.00	14.00	14.00
Inmate Security	265.80	270.40	223.80	226.80	229.80
Inmate Health Care	36.00	36.00	35.00	36.00	36.00
Support Services	96.10	91.50	96.60	95.10	93.10
Inmate Rehabilitation	16.00	16.00	21.00	19.00	18.00
Full-Time Equivalent (FTE) Total	440.40	439.40	401.40	401.40	401.40
Auth. Uniform Strength FTE Total	350.40	348.40	311.40	311.40	311.40

Future Outlook

Staff Recruitment Challenges – Recruitment of sworn staff, and other hard-to-fill civilian operational positions at the ADC remains a significant challenge. Record low staffing levels, internal public safety equity disparities and more challenging inmate populations have reduced morale, lowered employee engagement, and have contributed to attrition levels that fully offset hiring efforts. The agency is focused and committed to making necessary improvements to existing recruitment and onboarding processes, leveraging enhanced community outreach, building a positive agency brand, and streamlining hiring practices to achieve better hiring results. Surrounding local jurisdictions continue to lure the agency’s experienced sworn staff, competing with higher salaries and more automated operations further intensifying competition. Retention incentives are expected to support ongoing efforts but will undergo evaluation and adjustments as necessary over the coming year.

Opportunities to Leverage Technology – The ADC is committed to exploring opportunities to implement advanced technologies. These technologies can automate manual work processes, generate real-time information, and support data-driven decision-making to significantly enhance facility security, monitor compliance, and streamline reporting. Funding has been requested to support the implementation of a software system that will digitize the facility operations by replacing manual logs and records with automated processes, thereby improving staff efficiency and minimizing compliance risk. Additionally, continued support for the Corrections1 training solution for staff remains a key focus. The agency stays committed to continuous exploration of technology advancement opportunities; striving to keep the key business processes, facility, and staff outfitted with the latest advances in technology systems and safety equipment in support of the ADC’s mission.

Adult Detention Center

Inmate Housing Challenges – As the inmate population continues to rise at double-digit rates, the number of inmates classified as high risk to the community also continues to be a larger percentage of the current population. Administrative Segregation inmates must be housed separately from others due to an identified risk level to staff and other inmates and Top Security List (TSL) status inmates must be housed in single cells and within specific housing units for their appropriate security level. These housing requirements place additional strain on the security staff, who are already operating under significant pressure due to recruitment and retention challenges, and continue to contribute to staff fatigue within the agency.

Inmate Medical & Mental Health Treatment Challenges – The ADC is still seeing post-COVID increases in inmate medical and mental health issues, alongside ongoing COVID quarantine needs. These conditions elevate treatment and transport costs required to meet statutory minimums, as the agency bears financial responsibility for treatments not covered by Medicaid. External medical transports pose safety risks and strain staffing, with overtime further increasing financial burdens. Support for additional resources and new recruitment efforts will help improve outcomes for both inmates and the community.

Repairs to Existing Facilities – The ADC is committed to maintaining the facility in good condition for the inmate population. Maintenance staff continuously monitor and identify critical needs to ensure the continuity of facility operations. The agency plans in advance for these needs, however, unexpected failures can and do occur and can lead to out-of-cycle requests for funding. These risks are largely mitigated through the implementation of robust preventative maintenance measures executed by the maintenance staff. Major repairs, upgrades, and investments in building equipment, infrastructure, and support systems are continually identified and planned to ensure uninterrupted operations.

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 FY26 transfer from the ADC will increase by \$57,880 to reflect the decreased cost to the general fund.
- B. Commonwealth Revenue Adjustments** – The Proposed FY2026 Budget includes base budget revenue adjustments from the Commonwealth totaling \$478,961. This amount reflects a 3% adjustment granted by the General Assembly for the state-supported local positions, as incorporated into the State Compensation Board revenue budget. Additionally, the revenue budget has been increased by \$864,068 to account for adjustments to charges for the services to accurately reflect the previous year's actuals.
- C. Removal of One-Time Use of Fund Balance** – The FY2025 Budget allocated a one-time use of ADC's fund balance totaling \$1,117,140 to fund one-time capital equipment and facility upgrades. These included central HVAC upgrades, IT server room waterproofing, cooling tower motor replacement, flooring replacement, a transport van, and the acquisition of essential items such as uniform replacements, recruitment fair tent, warehouse and kitchen operating equipment critical for the continuity of ADC operations. This one-time use of the fund balance is removed from the Proposed FY2026 Budget.
- D. Piedmont Building Lease** – On December 10, 2024, the BOCS approved [BOCS Resolution 24-778](#), authorizing a lease agreement for offsite training and office space for Professional Standards staff. Currently, ADC utilizes the County's Annex building which is scheduled for demolition as part of the Judicial Center Expansion Project. To ensure continuity of operations, ADC has secured a leased space at 9324 West Street, Manassas, VA 20110, to relocate the training and staff offices. The lease amount of \$198,000 is funded by ADC fund balance in the Proposed FY2026 budget. Funding for the remainder of the lease term will be requested through general funds as part of the Judicial Center Expansion project's operating costs which are programmed in the adopted FY2025-2029 five-year plan.

Adult Detention Center

Budget Initiatives

A. Budget Initiatives

1. Contractual & Other Cost Increases – Support Services

Expenditure	\$301,000
Revenue	\$33,110
General Fund Impact	\$267,890
FTE Positions	0.00

a. **Description** – This initiative supports the contract escalation for the existing legal services for ADC, increases in insurance premiums, and other post-employment benefits (OPEB) charges:

- \$5,000 for the increase in legal services for ADC.
- \$46,000 for insurance premium increases.
- \$250,000 for the increase in OPEB.

b. **Service Level Impacts** – This funding is essential to meet the contractual obligations, ensuring that the existing service levels are maintained.

2. Capital Equipment and Facility Upgrades – Support Services

Expenditure	\$3,985,000
Use of ADC Fund Balance	\$3,985,000
General Fund Impact	\$0
FTE Position	0.00

a. **Description** – This initiative funds one-time capital equipment, facility repairs, fleet, and technology upgrades critical for the continuity of ADC operations. Facility and capital improvements include Heating, Ventilation, and Air Conditioning Building Automation System (HVAC BAS), HVAC Boilers, Split A/C Units for eight data rooms, conversion of vehicular sallyport doors to bifold doors, upgrades to first- & third-floor bathrooms, and the modernization of elevators. Fleet updates include the acquisition of two Suburbans & two Interceptors. Additionally, this initiative funds the purchase of a cherry picker lift, a forklift, and a scissor lift for maintenance and warehouse operations.

b. **Service Level Impacts** – Existing service levels are maintained by ensuring the facility is adequately equipped and updated, aligning with the commitment to provide a safe and secure environment for both staff and inmates. These improvements are essential to meeting critical operational requirements, ensuring safety, and maintaining statutory compliance.

3. Security Equipment – Inmate Security

Expenditure	\$396,300
Use of ADC Fund Balance	\$396,300
General Fund Impact	\$0
FTE Position	0.00

a. **Description** – This initiative provides one-time funding for security equipment to enhance staff safety and security. The security equipment includes tactical team shields, radios, rain gear, stab vests, trauma kits, and evacuation restraints for inmate transport.

b. **Service Level Impacts** – This initiative supports the [County's 2021-2024 Strategic Plan](#) Safe & Secure Community Goal by aligning with Objective SS1: Prevent and reduce crime by meeting demands for the service. Action Strategies SS1:A – Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

Adult Detention Center

4. Radio Frequency Identification Device (RFID) Technology – Support Services

Expenditure	\$341,000
Use of ADC Fund Balance	\$341,000
General Fund Impact	\$0
FTE Position	0.00

- a. **Description** – This initiative provides funding to enhance technology. Currently, the ADC relies on manual, paper-based processes for inmate tracking, cell checks, warehouse, and records management. This initiative will modernize ADC operations by implementing technology solutions including an RFID Mobile Command System, warehouse inventory and records management software. Ongoing funding after implementation will be funded by the general fund beginning in FY27.
- b. **Service Level Impacts** – This initiative helps the agency meet statutory and regulatory requirements set by the State of Virginia and the Department of Corrections. It also supports the County’s Safe & Secure Community Goal by aligning with Objective SS1: Prevent and reduce crime by meeting demands for the service. Action Strategies SS1:A – Provide appropriate staffing, equipment, and resources to public safety departments to ensure the highest quality of service.

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Inmates detained without escape	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Leadership & Management	\$3,244	\$3,355	\$3,651	\$3,661	\$3,702
Commitments processed	6,497	7,473	7,905	8,400	8,820
Manassas Complex ADP	494	467	539	550	560
Planning & Programming	\$656	\$603	\$732	\$706	\$709
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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Average administrative segregation population	226	71	86	80	95
Inmates requiring change in classification status after initial assessment	0.20%	1.32%	1.68%	1.00%	1.00%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Inmate Classification	\$1,486	\$1,428	\$1,565	\$1,913	\$1,973
Newly detained inmates classified	2,436	2,900	3,053	3,100	3,255
Number of classification reviews	8,257	8,551	8,702	8,900	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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Incidents weapon and drug free	99.0%	99.7%	99.7%	99.0%	99.0%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Inmate Security	\$19,824	\$20,213	\$25,105	\$24,362	\$27,643
Inmate ADP (Manassas Complex)	494	467	539	550	560
Inmate Transportation	\$1,645	\$1,628	\$1,905	\$2,261	\$2,241
Transports to and from correctional facilities	101	89	75	95	91
Transports to and from medical, dental and mental health facilities	369	413	547	450	684

Adult Detention Center

Inmate Health Care

The Inmate Health Care program provides in-house mental health care 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Adherence to state mandated level of health care	Yes	Yes	Yes	Yes	Yes

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
In-house Health Care Services	\$3,640	\$4,008	\$3,970	\$5,021	\$3,677
Inmates receiving in-house medical treatment annually	8,644	9,396	8,775	10,200	8,925
Inmates receiving prescription drugs	78%	71%	66%	78%	69%
Mental health services new referrals	846	957	889	1,000	978
Inmates receiving mental health prescription drugs	1,944	1,606	1,673	1,800	1,640
Inmate mental health drug prescriptions	4,878	4,141	4,006	4,000	4,074
Average cost per prescription for inmate mental health drugs	74	95	72	105	77
Average cost per inmate on mental health prescription drugs	185	236	173	250	183
Contract Health Care Service	\$1,507	\$1,535	\$2,099	\$2,147	\$3,047
Inmate hospital days	78	126	226	145	283
Inmates referred for treatment to contractual doctor, dentist or psychiatrist	2,321	2,262	2,486	2,350	2,735

Adult Detention Center

Support Services

The Support Services program provides the 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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Error free inmate release rate	99%	100%	100%	100%	100%
Staff meeting training requirements	100%	100%	100%	100%	100%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Food Services	\$2,588	\$2,616	\$3,326	\$2,436	\$3,256
Meals served monthly	55,822	53,028	58,707	58,000	61,642
Maintenance Support	\$2,726	\$3,135	\$2,815	\$3,208	\$6,754
Maintenance calls	4,729	2,294	3,248	3,000	3,735
Booking/Release/Records Management Services	\$4,825	\$4,905	\$5,194	\$5,490	\$5,243
Inmates released	6,611	7,410	7,855	8,100	8,505
Inmates committed	6,497	7,473	7,905	8,400	8,820
Inmates processed but not committed	825	880	903	1,000	1,000
Administration/Finance/Human Resources/Information	\$5,348	\$7,282	\$7,832	\$8,187	\$9,106
Required training events completed	530	1,828	1,817	1,000	1,800
Average monthly medicaid inmate enrollments	4	2	4	15	5

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	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Work release participants who successfully complete program	61%	84%	62%	75%	75%
Work release participants who do not reoffend	91%	75%	60%	75%	75%

Program Activities & Workload Measures <i>(Dollar amounts expressed in thousands)</i>	FY22 Actuals	FY23 Actuals	FY24 Actuals	FY25 Adopted	FY26 Proposed
Work Release	\$1,657	\$1,923	\$2,009	\$2,382	\$2,341
ADP of participants in work release program	8	10	9	12	12
Rehabilitation Services	\$281	\$287	\$245	\$370	\$243
Inmates who take the GED test and graduate	7	13	15	15	15
Participants in substance abuse treatment program	64	51	52	65	65