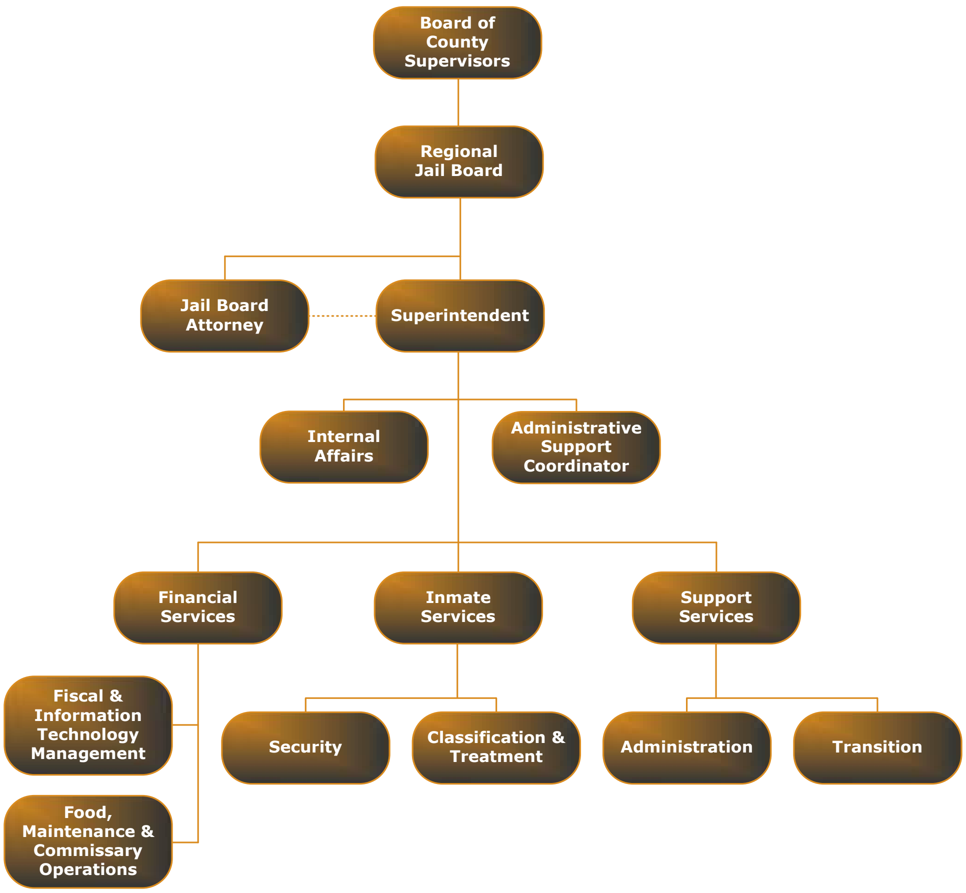
Adult Detention Center



MISSION STATEMENT

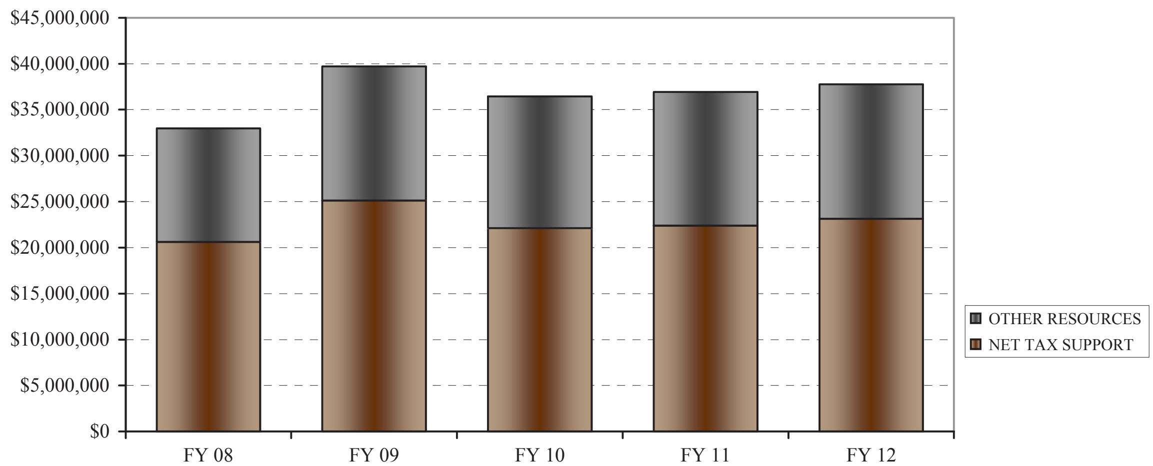
The mission of the Adult Detention Center is to protect the community by providing for the secure, safe, healthful housing of prisoners admitted to the Adult Detention Center; to ensure the safety of Detention Center staff; to conduct rehabilitative programs which reduce the likelihood of recidivism among prisoners released from the Detention Center; and to do these things in as cost effective a manner as possible.

EXPENDITURE AND REVENUE SUMMARY

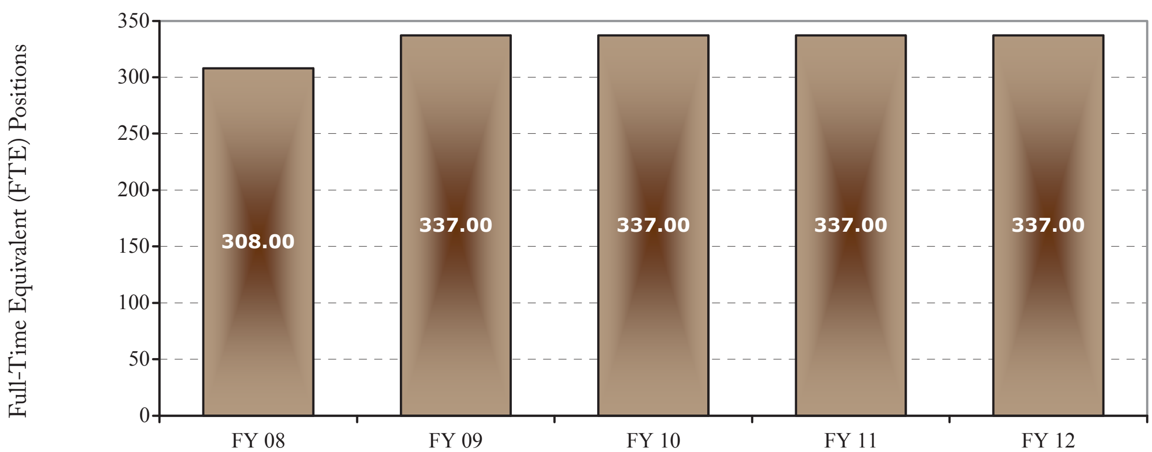
A. Expenditure by Program	FY 10 Approp	FY 10 Actual	FY 11 Adopted	FY 12 Adopted	% Change Adopt 11/ Adopt 12
1 Executive Management	$3,529,527	$3,230,801	$3,434,719	$3,634,748	5.82%
2 Inmate Classification	$1,312,904	$850,429	$986,195	$1,345,260	36.41%
3 Inmate Security	$16,486,335	$20,362,655	$16,735,173	$16,091,176	-3.85%
4 Inmate Health Care	$3,781,017	$3,352,202	$3,880,724	$3,872,535	-0.21%
5 Support Services	$10,374,367	$7,699,944	$9,936,214	$10,558,331	6.26%
6 Inmate Rehabilitation	$2,059,706	$1,589,781	$1,964,263	$2,255,060	14.80%
Total Expenditures	$37,543,856	$37,085,812	$36,937,288	$37,757,110	2.22%

B. Expenditure by Classification					
1 Personal Services	$21,073,904	$21,129,172	$20,880,824	$21,139,364	1.24%
2 Fringe Benefits	$6,542,153	$6,426,712	$6,726,792	$6,845,496	1.76%
3 Contractual Services	$2,854,634	$2,646,366	$2,786,876	$2,786,876	0.00%
4 Internal Services	$902,685	$922,884	$720,685	$1,101,935	52.90%
5 Other Services	$4,261,249	$4,046,480	$4,307,640	$4,369,640	1.44%
6 Capital Outlay	$74,795	$72,295	$8,000	$8,000	0.00%
7 Leases & Rentals	$407,291	$384,758	$312,891	$312,891	0.00%
8 Transfers	$1,427,145	$1,427,145	$1,193,580	$1,192,908	-0.06%
Total Expenditures	$37,543,856	$37,055,812	$36,937,288	$37,757,110	2.22%

C. Funding Sources					
1 Miscellaneous Revenue	$57,020	$91,302	$57,020	$57,020	0.00%
2 Charges for Services	$662,774	$477,242	$662,774	$662,774	0.00%
3 Revenue From Localities	$2,981,935	$2,954,225	$3,016,772	$3,106,953	2.99%
4 Revenue From Commonwealth	$9,637,228	$2,923,335	$9,637,228	$9,637,228	0.00%
5 Revenue From Federal Government	$482,500	$8,437,811	$482,500	$482,500	0.00%
6 Non-Revenue Receipts	$0	$1,276	$0	$0	—
7 Net (Increase)/Decrease to Fund Balance	$981,562	($570,216)	$685,393	$685,393	0.00%
Total Designated Funding Sources	$14,803,019	$14,314,975	$14,541,687	$14,631,868	0.62%
Net General Tax Support	$22,740,837	$22,740,837	$22,395,601	$23,125,242	3.26%



Note: All Years Adopted



Note: All Years Adopted

		FY 10 Adopted	FY 11 Adopted	FY 12 Adopted
1	Executive Management	8.25	7.00	8.50
2	Inmate Classification	13.95	10.00	14.00
3	Inmate Security	198.15	203.00	194.00
4	Inmate Health Care	21.00	22.00	21.00
5	Support Services	79.25	78.00	79.50
6	Inmate Rehabilitation	16.40	17.00	20.00
	Full-Time Equivalent (FTE) Total	**337.00**	**337.00**	**337.00**

I. Major Issues

A. Revision of Internal Services Fund (ISF) Technology Billing - The Department of Information Technology's formula to develop each agency's ISF bill has been revised to better align actual costs with activities. Seat management costs are based on the number of seats in each agency, network costs are based on the number of network logins in each agency, and application support costs are "hosted" in the agency or agencies most closely associated with the application. The net result of this billing revision is an increase of $381,250 in the Adult Detention Center.

B. LEOS Retirement System - On September 21, 1999 the Board of County Supervisors authorized the Superintendent and Jail Officers of the Adult Detention Center to participate in the Law Enforcement Officers (LEOS) retirement program effective January 1, 2000. This program provides retirement benefits substantially equivalent to those of Law Enforcement Officers, Fire Fighters and State Corrections Officers. The Virginia Retirement System (VRS) actuaries have calculated that adding this benefit increased the County's contribution rate by .63%. Since the contribution rate is applied against total County payroll, the transfer from the Adult Detention Center Special Revenue Fund to the General Fund needs to decrease in order to reflect the reduced cost to the General Fund. This reduction amounts to $672 in Fiscal 2012 and reduces the transfer from $1,151,398 to $1,150,726.

II. Budget Adjustments

A. Compensation Adjustments

Total Cost -	$577,261
Supporting Revenue -	($63,498)
Total PWC Cost -	$513,763
Additional FTE Positions -	0.00

1. **Description** - Compensation adjustments totaling $577,261 are made to support an 8% Dental Insurance rate increase, a 5% Retiree Health increase, a 4% Health Insurance rate increase, and a 2% COLA increase. Additional detail concerning these adjustments can be found in the Unclassified Administrative section of Non-Departmental.

B. Budget Savings

1. Post Employment Benefits Other than Pensions - GASB Statement #45

Expenditure Savings -	$0
Budget Shift -	$62,000
Supporting Revenue -	$6,820
PWC Savings -	$55,180
FTE Positions -	0.00

a. **Category**

- Addition
- Base Reduction
- Fees/Revenue Increase
- Five Year Plan Reduction
- Resource Shifts (selected)
- State Cuts

b. **Description** - The Government Accounting Standards Board established standards beginning in Fiscal 2008 for the reporting of Post Employment Benefits Other Than Pensions. The County's Post Employment Benefits include medical, dental and vision insurance and a retiree health insurance credit program offered to retirees meeting eligibility requirements. The Adult Detention Center is included in the County's offerings. The cost to pre-fund these liabilities is actuarially determined and has been previously budgeted in the Medical Internal Service Fund. In order to properly account for the Adult Detention Center's share of these costs, $62,000 has been shifted from the Medical Internal Service Fund to the Adult Detention Center fund. This cost has been proportionally determined based on the number of Adult Detention Center employees compared to the total number of County's full-time equivalent employees. The City of Manassas' share of these costs is expected to be $6,820.

c. **Service Level Impacts** - There are no service level impacts associated with this initiative.

d. **Five-Year Plan Impacts** - There are no five year plan impacts associated with this initiative.

Budget Summary - Executive Management

Total Annual Budget		
FY 2011 Adopted	$	3,434,719
FY 2012 Adopted	$	3,634,748
Dollar Change	$	200,029
Percent Change		5.82%

Number of FTE Positions	
FY 2011 FTE Positions	7.00
FY 2012 FTE Positions	8.50
FTE Position Change	1.50

Desired Strategic Plan Community Outcomes

- Public Safety will retain uniform and sworn staff at a rate of 93% over the four year period
- Decrease rate of adult and juvenile reconviction rate by 5% by 2012
- All inmates committed to the jail are checked for foreign born status. Of those foreign born, 100% are screened by the 287(g) program to determine immigration status

Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Public Safety uniform and sworn staff retention rate	91%	—	92.8%	91%	>=93.0%
▪ Rate of juvenile reconviction	23%	—	28.8%	22.4%	<=18.2%
▪ Rate of adult reconviction	29.8%	—	21.6%	25.9%	<=22.1%
▪ % of foreign born inmates screened by the 287(g) program	99%	75%	99%	95%	100%
▪ Citizen satisfaction with their Quality of Life	7.30	6.98	7.28	7.30	7.28
▪ Staff days lost from inmate confrontations that result in worker's compensation claims	30	30	18	30	30
▪ Incidents weapon and drug free	100%	99%	100%	99%	99%
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Escape-free inmate transports to and from Peumansend Creek Regional Jail	100%	100%	100%	100%	100%
▪ Jail Officer certifications current	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. Leadership and Management

This activity funds overall leadership, management, and supervision of Adult Detention Center operations. It includes the Superintendent and provision for the time and effort of the executive staff that relates to all agency activities.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$2,663,150	$2,193,323	$2,035,735	$2,135,637	$2,225,378
▪ Jail Officers completing certified training	100%	100%	100%	100%	100%
▪ Annual State Department of Corrections inspections passed	100%	100%	100%	100%	100%
▪ Inmate grievances submitted to staff resolved in compliance with Jail Board adopted procedures	61%	40%	71%	50%	50%
▪ Average daily population of inmates housed outside the Manassas Complex and Peumansend Creek Regional Jail	45	0	0	0	0
▪ Percentage of foreign born felons initiated by 287(g) program	99%	90%	99%	95%	100%
▪ Number of commitments processed	13,065	17,400	12,111	13,000	12,500
▪ Leadership and management cost per inmate per day	$8.69	$6.27	$6.42	$6.24	$6.54

2. Planning and Programming

This activity funds the staff necessary for the annual operating budget planning, preparation and input as well as budget execution. It provides for the Capital Improvements Program budget and plans related to facility expansion and renovation.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$162,766	$276,288	$163,752	$266,461	$376,750

3. Peumansend Creek Regional Jail Support

This activity funds Prince William County's 75 bed allocation at the Peumansend Creek Regional Jail in Caroline County, Virginia.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$860,590	$1,032,621	$1,031,314	$1,032,621	$1,032,621
▪ Peumansend Creek average daily population	80	100	75	75	75
▪ Transports to and from Peumansend Creek Jail Facility	128	104	113	104	104
▪ Peumansend Creek Jail support cost per inmate per day	$29.47	$28.29	$37.67	$37.72	$37.62

Budget Summary - Inmate Classification

Total Annual Budget		
FY 2011 Adopted	$	986,195
FY 2012 Adopted	$	1,345,260
Dollar Change	$	359,065
Percent Change		36.41%

Number of FTE Positions	
FY 2011 FTE Positions	10.00
FY 2012 FTE Positions	14.00
FTE Position Change	4.00

Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Classify all inmates initially detained in accordance with currently approved Regional Jail Board Policy	100%	100%	100%	100%	100%
▪ Inmates properly classified in initial reviews	98%	98%	98%	98%	98%
▪ Inmates who subsequently require change in classification status after initial review	2.4%	5%	3.4%	5%	5%

Activities/Service Level Trends Table

1. Inmate Classification

This activity funds the staff necessary to classify inmates into security categories such as minimum, medium, and maximum as well as the reclassification of inmates as necessary, plus managing and responding to inmate grievances.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$858,113	$1,312,904	$820,429	$986,195	$1,345,260
▪ Newly detained inmates classified	5,239	6,000	5,245	5,500	5,500
▪ Grievances submitted to staff resolved in compliance with Jail Board adopted procedures	61%	40%	72%	60%	60%

Budget Summary - Inmate Security

Total Annual Budget		
FY 2011 Adopted	$	16,735,173
FY 2012 Adopted	$	16,091,176
Dollar Change	$	(643,997)
Percent Change		-3.85%

Number of FTE Positions	
FY 2011 FTE Positions	203.00
FY 2012 FTE Positions	194.00
FTE Position Change	-9.00

Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Inmates detained without escape	100%	100%	100%	100%	100%
▪ Incidents weapon and drug free	100%	99%	100%	99%	99%
▪ Staff days lost as a result of any injury from confrontations	30	5	18	30	30

Activities/Service Level Trends Table

1. Inmate Security

This activity funds the staff and other resources necessary to supervise, manage, and control inmates of all security levels in the Main and Modular Jails. It provides for toiletries, clothing, and other necessities for their daily care.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$14,106,855	$15,106,045	$19,559,720	$15,436,599	$15,170,799
▪ Staff who require medical attention due to confrontations with inmates	2	7	4	7	7
▪ Shakedowns conducted per year	880	880	936	880	880
▪ Official inmate counts	1,825	1,825	1,825	1,825	1,830
▪ Inmate average daily population (Manassas Complex)	840	959	869	938	929
▪ Security cost per inmate per day	$46.01	$43.16	$61.67	$45.08	$44.62

2. Inmate Transportation

This activity funds the staff and vehicles necessary to transport inmates to state or other correctional facilities. It also provides for local inmate transportation needs such as to and from hospitals and the vehicles necessary for overall facility operations and management.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$702,157	$1,295,890	$802,935	$1,298,574	$920,377
▪ Transports to and from correctional facilities	762	1,000	887	750	750
▪ Transports to and from medical and mental facilities	946	940	666	940	650
▪ Transports to and from Court	8,944	12,000	8,743	9,000	8,500

Budget Summary - Inmate Health Care

Total Annual Budget		
FY 2011 Adopted	$	3,880,724
FY 2012 Adopted	$	3,872,535
Dollar Change	$	(8,189)
Percent Change		-0.21%

Number of FTE Positions	
FY 2011 FTE Positions	22.00
FY 2012 FTE Positions	21.00
FTE Position Change	-1.00

Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Inmate access to appropriate medical treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%
▪ Inmate access to appropriate mental treatment facilities as required by State and Jail Board	100%	100%	100%	100%	100%

Activities/Service Level Trends Table

1. In-house Health Care Support Services

This activity funds the Adult Detention Center staff, supplies, and equipment necessary to provide on-site medical care for inmates.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$1,669,534	$1,669,474	$1,739,897	$1,759,681	$1,751,492
▪ Inmates who receive in-house medical treatment annually	7,293	10,000	9,425	7,500	10,000
▪ New inmate contacts by Jail Therapist	428	250	552	400	500
▪ Inmates seen for suicide evaluation	157	200	201	175	175

2. Contractual Health Care Service

This activity funds inmate medical services such as the contract doctor, dentist, and psychiatrist who come to the Adult Detention Center complex to provide on-site medical care. It provides for the cost of sending inmates out to hospitals and care providers when care is too severe or complicated to provide on-site as well as the medications and drugs needed to treat inmates.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$1,895,494	$2,121,043	$1,612,305	$2,121,043	$2,121,043
▪ Inmates who are referred for medical treatment to contractual doctor, dentist or psychiatrist	3,794	4,000	4,609	4,000	4,000
▪ Inmates who are referred for contractual medial health care at hospitals or care providers away from the Adult Detention Center	364	900	435	400	500
▪ Inmates who are referred for contractual dental health care at dentists away from the Adult Detention Center	209	200	182	200	200
▪ Inmates who are referred for contractual mental health at hospitals or mental health practitioners away from the Adult Detention Center	50	50	37	50	50
▪ Inmates receiving prescription drugs	4,153	4,300	3,529	4,300	4,000
▪ Percent of inmates receiving prescription drugs	41%	25%	34%	41%	40%

Budget Summary - Support Services

Total Annual Budget		
FY 2011 Adopted	$	9,936,214
FY 2012 Adopted	$	10,558,331
Dollar Change	$	622,117
Percent Change		6.26%

Number of FTE Positions	
FY 2011 FTE Positions	78.00
FY 2012 FTE Positions	79.50
FTE Position Change	1.50

Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Error free inmate release rate	99.9%	100%	100%	100%	100%
▪ Staff turnover rate	9%	11%	7%	9%	7%

Activities/Service Level Trends Table

1. Food Services

This activity funds the staff and food products necessary to feed all inmates confined in the Adult Detention Center complex as well as meals sold to the staff on premises.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$1,935,415	$1,784,512	$2,024,425	$1,765,924	$1,794,216
▪ Meals from approved menus served monthly	80,510	93,500	85,639	86,000	88,000
▪ Food cost per inmate per day	$6.31	$5.10	$6.38	$5.16	$5.28

2. Maintenance Support

This activity funds the staff, supplies, and equipment necessary to maintain the buildings and grounds of the Adult Detention Center complex. It also funds contractors which maintain equipment beyond staff capability such as the Heating Ventilating and Air Conditioning systems as well as utilities such as electric, gas, water, sewer and trash.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$1,611,372	$1,517,322	$1,782,180	$1,624,194	$1,524,310
▪ Maintenance calls (monthly)	229	650	256	250	250
▪ Maintenance calls answered satisfactorily within 30 days	53%	25%	83%	50%	60%

3. Booking/Release/Records Management Services

This activity funds the staff, supplies and equipment necessary to maintain accurate inmate records and operate the booking and release functions.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$844,486	$3,336,951	$891,014	$3,488,429	$3,450,169
▪ Error free inmate release rate	99.98%	100%	100%	100%	100%

4. Administration/Finance/Human Resources/Information Systems Support

This activity funds the staff, supplies, and equipment for the administration, financial operations, human resource functions, and information systems necessary for Adult Detention Center operations. This includes the training of all staff and provision of uniforms necessary to outfit staff. Agency insurance through the Prince William Self-Insurance Group is included in this activity, as is Department of Information Technology support for seat management.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$2,783,121	$2,784,600	$3,002,324	$3,057,667	$3,789,636
▪ Staff completing State Department of Criminal Justices Services mandated training	238	277	277	276	276
▪ Number of staff receiving basic training	24	32	28	25	19
▪ Number of staff receiving re-certification training	214	139	151	168	168

Budget Summary - Inmate Rehabilitation

Total Annual Budget		
FY 2011 Adopted	$	1,964,263
FY 2012 Adopted	$	2,255,060
Dollar Change	$	290,797
Percent Change		14.80%

Number of FTE Positions	
FY 2011 FTE Positions	17.00
FY 2012 FTE Positions	20.00
FTE Position Change	3.00

Outcome Targets/Trends

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Inmates previously incarcerated at the ADC	55%	55%	64%	55%	58%

Activities/Service Level Trends Table

1. Work Release

This activity funds the staff, supplies, and equipment necessary to operate the Work Release and electronic incarceration program. This includes the lease of the Iron Building, which houses work release inmates, the Human Resources staff as well as space for all staff training functions.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$1,449,857	$1,820,653	$1,387,971	$1,686,330	$1,999,634
▪ Average daily population of participants in work release program	74	85	80	75	75
▪ Work release participants who successfully complete program	72%	75%	72%	70%	70%
▪ Average daily population of participants in electronic incarceration program	16	30	16	20	20
▪ Electronic incarceration program participants meeting ADC criteria who successfully complete program	79%	60%	70%	75%	70%
▪ Court ordered electronic incarceration program participants who successfully complete program	100%	75%	100%	75%	75%
▪ Work release and electronic incarceration program participant cost per inmate per day	$4.73	$5.20	$4.38	$4.93	$5.88

2. Rehabilitation Services

This activity funds the staff, supplies, and equipment necessary for agency-wide efforts to rehabilitate inmates for reentry into society.

	FY 09 Actual	FY 10 Adopted	FY 10 Actual	FY 11 Adopted	FY 12 Adopted
▪ Total Activity Annual Cost	$160,187	$183,568	$201,810	$277,933	$255,427
▪ Participants in substance abuse treatment program	68	60	68	60	60
▪ Inmates who take the General Equivalency Diploma test and graduate (GED)	57	40	39	50	40
▪ Inmates who participate in recreation based on average daily population (ADP)	458	470	474	500	500