

PRINCE WILLIAM-MANASSAS REGIONAL ADULT DETENTION CENTER



**ANNUAL REPORT
FISCAL YEAR 2017
JULY 1, 2016 – JUNE 30, 2017**

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MESSAGE FROM THE SUPERINTENDENT



Colonel Peter A. Meletis

During FY 2017, the planning for Phase II Expansion continued due to the growth of the jurisdiction and the inmate population. Phase II construction is scheduled to begin December 2017.

Staff received recognition to include twenty graduates from two Jail Basic Academies. Six ADC employees received Employee of the Quarter awards for their exemplary service.

ADC staff continues their involvement in the community. Staff provided food and clothing to the area homeless population and participated in the Santa Cops program.

In addition, the ADC supports the Good News Jail and Prison Ministry and the “Doc” Shaw Education Scholarship. Once again, staff participated in Prince William County’s Charitable Giving campaign. In addition, this was the third year the ADC was involved in the Marine Corps “Toys for Tots” which was a great success. Other initiatives included the Law Enforcement “National Night Out”, “Trunk or Treat” for children and the 9/11 Memorial 5K Run.

The agency provides many programs to the inmate population, which supports their return to the community. Programs include the General Educational Development, Life Skills, Drug Treatment, Faith-based, etc. with assistance of over three hundred volunteers. The Serve Safe Program assists inmates seeking restaurant employment. ADC staff opened a Re-entry Dorm for those inmates released in ninety days. The program includes employment, education, housing, drug treatment, driver’s license assistance, life skills, anger management, etc.

This year the Adult Detention Center staff continues their participation in an Evidence-Based Decision Making Initiative along with other stakeholders of the Criminal Justice System. This will be a long-term collaboration, which will enhance the system and safety for the community. As a result, the Re-entry Dorm and a state grant was obtained for mental health and re-entry services for female inmates.

As the agency looks ahead, our commitment to protect and serve the community by operating a safe and secure jail environment remains the number one priority. A wide variety of progressive rehabilitation programs is offered to the inmate population to assist in a positive re-entry process back into the community and reduce the recidivism rate.

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:

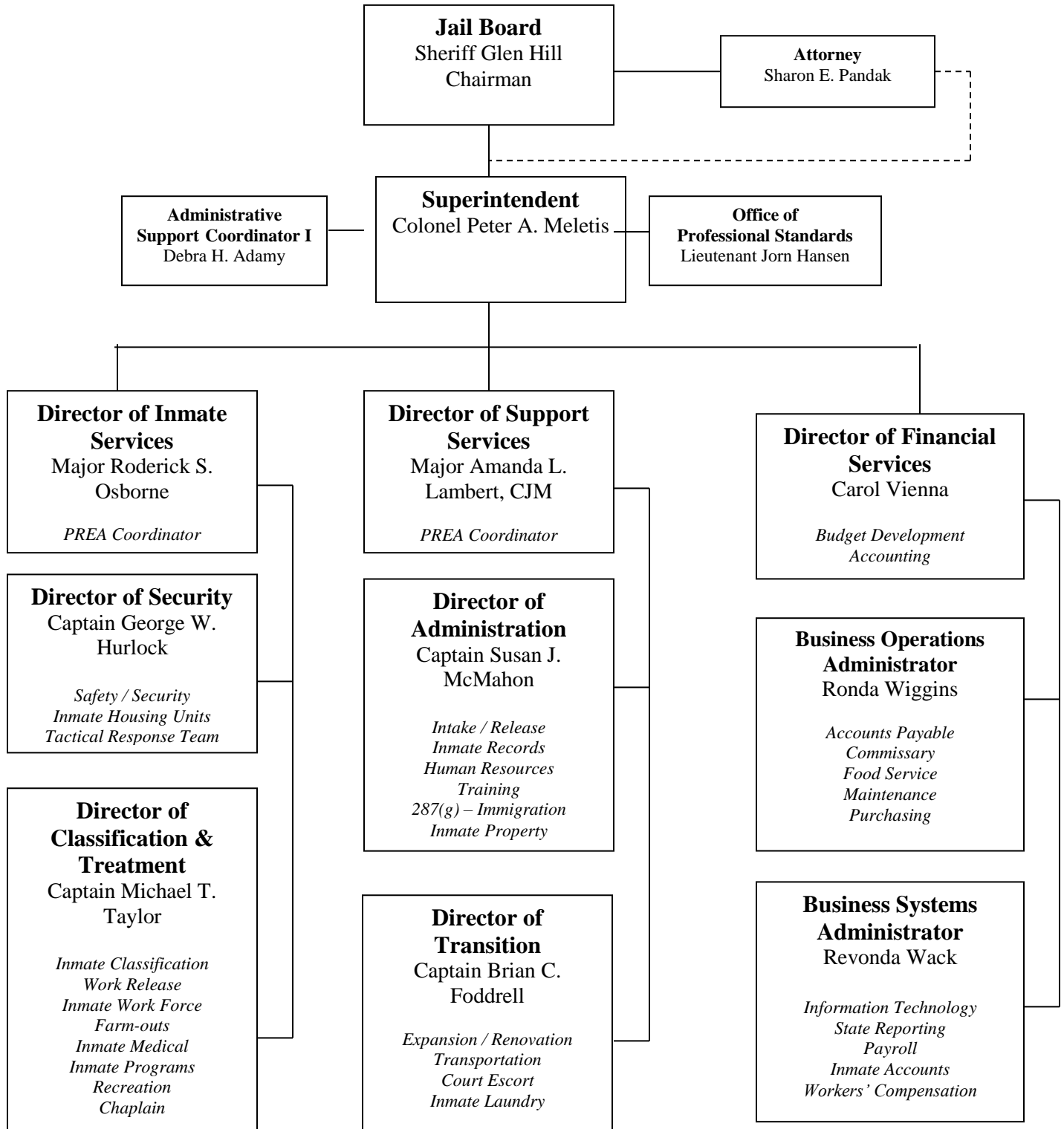
- To provide for the secure, safe and healthful housing of the prisoners admitted to the Detention Center.
- To ensure the safety of the Detention Center staff.
- To conduct rehabilitative programs that reduce the likelihood of recidivism among prisoners released from the Detention Center.
- To do these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

REGIONAL JAIL BOARD MEMBERS

JULY 1, 2016 ~ JUNE 30, 2017

<u>Jail Board Member</u>	<u>Jurisdiction</u>	<u>Alternate</u>
Steven R. Austin	Director, Office of Criminal Justice Services Prince William County	
Barry M. Barnard	Chief of Police Prince William County	Major Dawn M. Harman Asst. Chief, Support Services
Phillip J. Campbell	Asst. to County Executive Prince William County	Tracy J. Gordon Intergovernmental Legislative Director
Paul B. Ebert	Commonwealth's Attorney Prince William County	Claiborne T. Richardson Asst. Commonwealth's Attorney
Austin B. Haynes, Jr.	Citizen-at-Large Prince William County	
Glendell Hill (Chairman)	Sheriff Prince William County	
Anthony Kostelecky (Vice Chairman)	Citizen-at-Large City of Manassas	
Paul F. Nichols	Citizen-at-Large Prince William County	
Rev. Kenneth Nixon	Citizen-at-Large City of Manassas	
Rev. Victor E. Riley	Citizen-at-Large Prince William County	
Jacqueline Smith	Clerk of the Circuit Court Prince William County	

ORGANIZATIONAL CHART



OBJECTIVES

Year-end Status of FY 2017 Objectives

1. 287(g) Program
 - Initiate the processing of 95-100% foreign-born commits.
 - Ensure the compliance for training and yearly certification requirements.

New Memorandum of Agreement extended to June 2019.
2. Automation of the Inmate Medical Records to include special diets and pharmaceutical products.

Medical protocols submitted to the contractor in order to produce the software.
3. Prison Rape Elimination Act (PREA)
 - Comply with PREA policies.
 - Prepare for the PREA compliance audit.

This objective will be on going.
4. 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.

This objective will be on going.
5. 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.

Facility officially closed June 30, 2017. An Asset Agreement accomplished between Caroline County and the Authority.
6. Monitor any developments involving or impacting the Central Building Phase II Permanent Expansion.

Phase II construction scheduled to begin in the fall of 2017. Prince William County will begin accepting project bids on July 14, 2017.
7. Participate with the Evidence-Based Decision Making (EBDM) Policy Team through collaboration to enhance safety in the community and improve the Criminal Justice System.

Hired two mental health grant positions to include re-entry services. Implemented mental health screening on all admissions.

Adopted FY 2018 Objectives

1. 287(g) Program
 - Initiate the processing of 95-100% foreign-born commits.
 - Ensure the compliance for training and yearly certification requirements.

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

3. Prison Rape Elimination Act (PREA)
 - Comply with PREA policies.

4. Career Development Training
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 - Mid-level to senior level managers must complete a relevant management course within one year to include seminars, conferences, internet courses, etc.

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6. Participate with the Evidence-Based Decision Making (EBDM) Policy Team through collaboration to enhance safety in the community and improve the Criminal Justice System.

OFFICE OF PROFESSIONAL STANDARDS

The Office of Professional Standards monitors the Standard Operational Procedures (SOPs) to include review, implementation and compliance. This office also conducts Internal Affairs investigations. Ensuring compliance with Americans with Disabilities Act (ADA) and the Freedom of Information Act (FOIA) are also coordinated through this office.

For FY 2017, this section assisted the Prince William County Commonwealth's Attorney Office and other outside law enforcement agencies to address ongoing criminal investigations and wrongdoings by providing phone recordings and video footage recordings.

The following inspections and audits were completed:

- Life, Health and Safety Inspection with the Virginia Department of Corrections
- Immigration and Customs Enforcement (ICE) Annual IGSA 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



This section consists of four security shifts. Each shift has one Lieutenant, two First Sergeants, four Sergeants and forty jail officers. With an average daily inmate population system-wide of 1,026, the security shifts are tasked with the care and custody of the inmate population. The officers assigned to the inmate housing units provide safety for the inmates and maintain the security of the facility while keeping the community safe. Each inmate-housing unit is staffed twenty-four hours a day, seven days a week. ADC officers continue to assist our public safety agencies as needed.

TACTICAL RESPONSE TEAM

Members of the Prince William-Manassas Regional Adult Detention Center's Tactical Response Team participated in various competitions and demonstrations at the "Mock Prison" riots held at the Moundsville Prison in West Virginia, April 29 – May 4, 2017. The team competed against twenty full-time SWAT teams from six different countries and fourteen agencies. They placed fourteenth overall in the competition. The officers trained for this competition on their own time in addition to their regular scheduled training.



Recently, the TRT team received training in search and rescue as well as active shooter.

Members of the TRT as well as other members of the Adult Detention Center staff take part in events to educate the public on the role the Adult Detention Center plays in the public safety community. “National Night Out” is held every August. Participation in this community event allows law enforcement agencies to promote unity and partnership in fighting crime. It allows the Adult Detention Center to stand shoulder-to-shoulder with citizens at large and openly express a united front against crime in the community. Citizens have the opportunity to meet with Adult Detention Center staff and learn about the agency.



“National Night Out” – August 5, 2016



“Trunk or Treat” – October 31, 2016

Another event the Adult Detention Center participates in is “Trunk or Treat” which is held every October at the Manassas Park Community Center. TRT members take a lead in the agency’s participation in this event. They interact with the children and their parents, handing out candy and other treats to all the little ones.

CLASSIFICATION

The Classification Section is responsible for interviewing inmates as they are processed into the Adult Detention Center to determine custody levels and where they will be housed. Staff in this section manages the inmate programs, recreation and inmate workers who work in the jail.

This section works closely with Medical and Mental Health in evaluating and deciding the best course of care for inmates who have special needs or who are mentally or physically challenged.

For FY 2017:

- 7 inmates graduated with a GED
- 4,754 inmates classified
- 12,668 inmate custody levels reviewed
- 7,354 inmates attended religious services
- 467 inmates utilized the Law Library
- 3,413 volunteer hours



GED Graduation – February 28, 2017

Prince William-Manassas Regional Adult Detention Center is always looking for ways to reduce recidivism. This year the Adult Detention Center established a formal housing unit dedicated for those inmates needing transitional support prior to release. On November 14, 2016, the Re-Entry Dorm opened with thirty-one inmates participating in programming personalized to their individualized transitional needs.

Using an assessment tool known as the Risk-Need-Responsivity tool, staff meet with potential programming candidates to formally evaluate their barriers, needs and goals. This assessment with prioritized needs is then used to create an individualized case plan. During the ninety to one hundred and twenty days of programming within the Re-Entry Dorm, the pre-release inmates are provided the opportunity to obtain the following:

- Vital Records: Birth Certificate, DMV ID, Social Security Card
- Federal Bonding Eligibility Letter
- DMV Compliance Summary
- Information on the restoration of their voting rights
- Employment Readiness: Resume preparation, mock job interviews, job searching, computer skill training, business development, GED/ABE
- Health and Wellness: INOVA Health CHARLI Program (HIV testing), Chronic Disease Self-Management, Health Insurance
- Vocational Training: VDOT Flagger Certification, SERVSAFE
- Substance Abuse Classes: Narcotics Anonymous, Alcoholics Anonymous, Community Services Board Substance Abuse Class, Common Recovery
- Life Skills: Catholics for Housing, Anger Management, Domestic Violence Prevention, McLean Bible Church Aftercare Ministry (personalized mentorship with aftercare), Decision Points, Fatherhood Initiative, Freedom Speakers – Leadership Development
- Finances: Virginia Cooperative Extension – Financial Recovery, DCSE – individualized meeting
- Transitional Support: VA Cares, Northern VA Family Services (housing locator), Probation and Parole

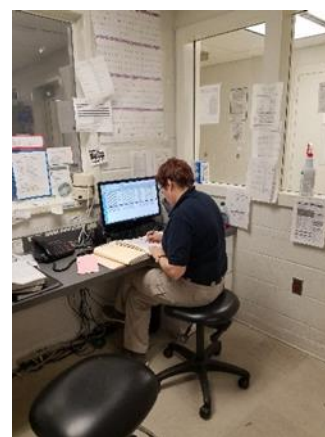
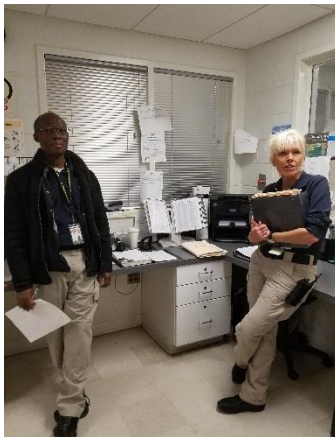
MEDICAL / MENTAL HEALTH

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

Medical strives to give inmates the best care possible by qualified personnel. FY 2017 statistics:

- 4,189 DAILY sick call visits by nursing staff
- 2,812 visits by inmates to the Physician
- 745 visits by inmates to the Dentist
- 20 emergency mental health commits
- 726 mental health referrals
- 211 hospital days
- 154 emergency room visits

In January of 2017, the Adult Detention Center was awarded a grant through the Department of Criminal Justice Services (DCJS) to address the needs of the female inmate population with mental health needs. The focus of the grant is to provide therapeutic programming, case management, discharge planning, transportation, transitional medication and housing. The goal is to reduce recidivism amongst the female offenders diagnosed with mental illness.



WORK RELEASE

The Work Release Program affords inmates the opportunity to maintain their employment or seek new employment while incarcerated. This also gives them an opportunity to support their families, pay court costs and fines, and build a savings so that they can get back on their feet once released. The program has strict guidelines for placement that inmates must meet. Located on Euclid Avenue, 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 are required to attend programs 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. The inmates on the program 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 FY 2017:

- 65 average daily population
- 211 number of successful program completions
- 269 placements on the program
- Those that completed the program, 79% did not return to the Adult Detention Center (21% recidivism rate).

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 to include the Judicial Complex and a number of historical cemeteries. The program is responsible for 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.



Several inmates participating 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 to develop good work habits and prepares 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

The 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. They are the lowest risk inmates in our system.

Statistics for FY 2017:

- 8 EIP placements
- 6 EIP completions
- 2 removals from EIP
- 3 average daily population

GOOD NEWS JAIL & PRISON MINISTRY

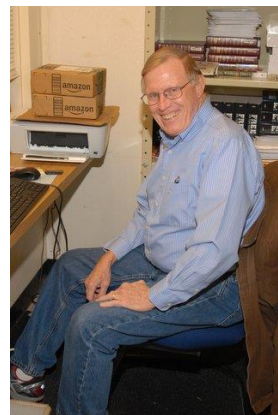
The chaplaincy services in the Adult Detention Center are coordinated by Chaplain Raymond Perez and facilitated through Good News Jail and Prison Ministry.

Highlights from this year:

- Maintained a positive relationship with the Muslim community.
- Expanded Catholic ministry in the facility.
- Expanded Spanish ministry in the facility.
- Involved new churches and ministries to support the chaplaincy programs in the Adult Detention Center.

Chaplain Perez serves or is associated with the following groups:

- Prince William County Re-Entry Council Steering Committee
- Evidence-Based Decision Making Committee
- Prince William Ministerial Association – elected and currently serving as Co-President
- DIVERT Group – Mental Health Diversion Program
- As a consultant to ministries looking to open aftercare housing in Prince William County
- As an instructor in the Re-Entry Dorm



Chaplain Perez serves pastorally throughout the agency for staff, inmates and volunteers. Other areas that he oversees are:

- Recruiting religious volunteers for service in the facility.
- Planning, scheduling and overseeing all religious services in the facility.
- Coordinating pastoral visitation services for inmates of all faiths.
- Directing two MIND (Men In New Direction) dorms and one WIND (Women In New Direction) dorm, which are faith-based programs in the Adult Detention Center.

D&A BEHAVIORAL SOLUTIONS

A Life Management Program and Reintegration Services whose specific attention to the elements of behavior awareness and modification enhances 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. Core classes are also provided in Spanish. DABS also assist inmates with Re-Entry referrals for employment, housing, education, credit reports, budgeting and vital records.

Statistics for FY 2017:

- 1,167 class enrollees
- 83% overall successful completion rate by those eligible to complete
- 603 Certificates of Completion
- 3 class sessions for the Re-Entry Dorm
- 201 voluntary essay submissions
- 66 personal counseling sessions
- 21 new and/or revised class curriculum handouts and 9 Spanish translations
- 498 items of clothing supplied to 104 individuals
- 177.25 hours of community service and career development opportunities provided to students, work release inmates and Volunteer Prince William (VPW) individuals, court mandated in lieu of sentencing.



SUPPORT SERVICES

TRAINING

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 2017, the Training Section conducted two Jail Basic classes; twenty new Jail Officers successfully graduated.



Jail Basic Academy #022 – November 18, 2016



Jail Basic Academy #023 – March 31, 2017

Training continues for all staff. All sworn staff met in-service objectives and annual firearms qualifications. The following are courses and mandated training requirements that were completed in FY 2017:

- 20 officers completed Basic Jail Officers Academy
- 172 officers/staff completed in-service training
- 258 officers completed firearms training
- 34 officers completed Taser recertification
- 106 officers completed VCIN recertification
- 7 officers completed General Instructor recertification
- 14 officers completed Master Jail Officer course
- 8 officers completed Direct Supervision training
- 2 officers completed 287(g) Designated Immigration Officer certification training
- 1 officer completed Cultural Diversity training
- 4 officers completed Firearms Instructor recertification
- 2 officers completed Defensive Tactics Instructor recertification
- 2 officers completed Defensive Driving Instructor recertification
- 2 officers completed Glock Armorer School
- 5 officers completed Diversionary Devices Instructor certification training
- 9 officers completed OC Spray Instructor certification training
- 2 officers completed Virginia Association of Regional Jails/American Jail Association (VARJ/AJA) Direct Leadership course

- 1 officer completed the Virginia Association of Regional Jails (VARJ) Leadership Initiative course
- 27 officers completed Critical Incident Team certification training
- 1 officer completed Mental Health First Aid Instructor certification training
- 8 staff completed Crisis Intervention Team (CIT) certification training
- 69 staff completed Prison Rape Elimination Act (PREA) training
- 340 staff completed Americans with Disabilities Act (ADA) training
- 311 staff completed First Aid/CPR/AED training
- 291 staff completed Smith Driving System computer-based training
- 2 staff completed the Prince William County New Leader Academy
- 9 staff completed Forklift training

HUMAN RESOURCES

The Human Resources Section coordinates the hiring and separation process for all sworn and civilian staff. Sworn positions range from Jail Officer to the Superintendent. Civilian positions range from Administrative, Accounting, Jail Records, Information Technology, Medical and Mental Health Care, Food Services and Maintenance.

This Section seeks to hire career-minded professionals who desire to join the agency's team-oriented staff. Human Resources staff participates in career fairs at local colleges such as the University of Phoenix, ECPI, Argosy University, Herzing University and Northern Virginia Community College as well as at local military bases such as Fort Belvoir, and at the Peumansend Creek Regional Jail (PCRJ).

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

Statistics for FY 2017:

- 353 authorized positions
- 39 new staff hired
- 11% turnover rate
- 290 applications processed (246 jail officers; 44 civilians)
- 168 interviews (150 jail officers; 18 civilians)
- 92 polygraphs
- 46 pre-employment medicals
- 40 facility tours
- 129 pre-employment physical fitness tests
- 56 Jail Sergeant tests
- 15 Jail First Sergeant 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 FY 2017, the Intake and Release Section was responsible for processing:

- 9,787 inmates committed into the Adult Detention Center
- 9,787 inmates released from the Adult Detention Center
- 157 inmates transferred to the Virginia Department of Corrections
- 127 inmates transferred to Peumansend Creek Regional Jail
- 658 people processed but not committed to jail

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, Jail Officers are trained and certified as Designated Immigration Officers. They perform immigration enforcement functions as authorized under section 287(g) of the Immigration and Nationality Act.

This section is comprised of one Lieutenant, one Sergeant and eight officers who report to the Director of Administration. The officers screen all foreign-born inmates, incarcerated for local and state crimes, to determine the immigration status.

Officers within the 287(g) section are required to attend Designated Immigration Officer Recertification training every two years. In FY 2017, seven officers completed the recertification training at the Federal Law Enforcement Training Center (FLETC) in Charleston, South Carolina.

On June 29, 2017, Jail Officer R. Harley and Officer H. Wade-Nevers graduated from the 287(g) Designated Immigration Officer certification course at the Federal Law Enforcement Training Center (FLETC) in Charleston, South Carolina.



Jail Officer R. Harley



Jail Officer H. Wade-Nevers

TRANSITION

The photo below is a computer drawing of Phase II Permanent Expansion. This 204-bed facility is scheduled to be completed in the year 2020.



TRANSPORTATION



In FY 2017, the Transportation Section transported 1,806 inmates for a total of 106,161 miles.

INMATE ESCORT AND FOOD SERVICE SUPPORT TO THE COURT													
Transports to/from	JUL	AUG	SEP	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN	TOTALS
ADC TO COURT	711	667	655	683	537	630	659	682	765	667	682	795	8133
OFF STREET	163	138	162	180	125	125	145	152	165	112	181	168	1816
LUNCHES ADC	99	85	90	108	87	75	124	110	125	130	160	166	1359
LUNCHES COURT	82	69	90	81	64	75	94	80	105	90	120	106	1056
VIDEO ARRAIGNMENTS	503	680	581	514	495	493	584	540	588	220	617	656	6469
TRANSPORTS TO FACILITIES													
ALEXANDRIA	0	0	0	1	0	0	0	0	1	0	1	0	3
ARLINGTON JAIL	2	1	2	0	0	1	1	2	1	1	0	2	13
COMMONWEALTH ATTY	5	1	4	4	4	2	6	10	4	3	6	7	56
DEPT. OF CORRECTION	2	4	3	8	1	3	3	2	10	4	2	7	49
EMERGENCY TRANS.	20	21	12	19	12	17	13	14	14	11	15	6	174
FAIRFAX JAIL	0	2	1	0	2	1	2	3	2	2	0	1	16
FAUQUIER JAIL	0	0	1	0	0	0	0	1	0	0	0	1	3
LOUDON JAIL	0	0	1	0	0	0	0	0	0	0	1	0	2
MEDICAL TRANSPORT	54	66	37	32	38	29	24	20	45	40	69	78	532
MENTAL FAC/EVALS	3	0	5	6	8	4	9	5	8	4	7	7	66
Middle Peninsula	0	0	0	3	1	0	0	0	4	7	4	6	25
Middle River	0	0	0	0	1	2	1	0	0	0	0	0	4
NORTHERN NECK	0	0	0	0	0	1	0	0	0	0	0	0	1
NORTHWESTERN	1	0	1	2	0	1	0	0	0	0	0	0	5
OTHER JURISDICTION	1	0	1	3	3	1	0	0	1	0	1	0	11
PEUMANSEND	5	6	5	6	3	3	8	6	7	0	0	0	49
RAPPAHANNOCK JAIL	2	0	3	0	3	2	4	6	10	6	2	2	40
PAMUNKEY	1	1	2	1	0	1	1	0	1	0	1	1	10
TOTAL TRANSPORTS	96	102	78	85	76	68	72	69	108	78	109	118	1059
INDIVIDUAL INMATES TRANSPORTED													
INMATES IN TRANSIT	133	165	142	171	114	125	139	126	200	147	170	174	1806

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 30 civilian positions authorized and 1 contractor for the Financial Services Department. The replacement funding for 800 MHz radios is excluded from the amounts shown in the chart below. The operating cost per inmate per day for the Manassas Complex for FY 2016 was \$121.38 and for FY 2017 was \$118.77, which excludes PCRJ expenditures incurred in both fiscal years.

	<u>FY16 Expenditures</u>	<u>FY17 Final Budget</u>	<u>FY17 Expenditures</u>
Personal Services	22,910,753	23,284,183	23,007,739
Fringe Benefits	7,409,482	7,272,991	7,379,071
Contractual Services	2,812,437	3,376,093	2,341,293
Internal Services	1,156,369	1,241,172	1,234,861
Other Services	4,440,893	5,106,423	4,820,959
Capital Outlay	0	283,000	0
Leases & Rentals	281,874	252,517	280,700
Transfers: LEOS, TIP & Audit	2,074,093	1,579,514	1,579,514
Peumansend Creek Reg Jail	801,372	945,850	801,372
Budgeted Agency Savings		<u>(830,073)</u>	
TOTAL	<u>\$43,092,497</u>	<u>\$42,511,669</u>	<u>\$41,445,509</u>

	<u>FY16 Revenue Earned</u>	<u>FY17 Revenue Budget</u>	<u>FY17 Revenue Earned</u>
Electronic Incarceration	\$23,248	\$157,486	\$15,527
Non-Consecutive Time Fee	1,065	0	1,205
Work Release Per Diem	206,799	318,726	217,492
Jail Processing Fee	44,328	50,000	43,849
Jail Room & Board Charges	195,610	125,562	196,900
Cafeteria Sales	29,887	11,000	24,922
Miscellaneous Revenue	74,702	57,020	102,549
Manassas Park Per Diem	789,405	476,404	977,967
State Reimbursement	11,091,104	9,797,228	11,210,413
Federal Per Diem	42,861	182,500	95,473
Other Federal Funds ¹	196,997	215,141	215,141
Sale of Vehicles & Equipment	1,251	0	0
City of Manassas ²	3,796,713	3,401,127	5,664,981
Prince William County ²	<u>28,002,921</u>	<u>26,838,103</u>	<u>26,838,103</u>
TOTAL	<u>\$44,496,891</u>	<u>\$41,630,297</u>	<u>\$45,604,522</u>

¹ Other Federal Funds were for the State Criminal Alien Assistance Program (SCAAP).

² Actual prisoner day participation percentages for the City and County for FY 2017: 11.5% City; 88.5% County. The \$5,664,981 revenue from the City includes \$3,806,976 revenue is the amount already paid for FY 2017. The operating revenue due from the City is \$3,170,131. The remaining \$1,858,005 was payment to settle prior fiscal years. In addition, the City will pay the prisoner percentage of overhead; estimated total \$3,401,127. Revenue for Prince William County includes \$945,850 to support Peumansend Creek Regional Jail, which is not considered in City of Manassas figures, as the City does not participate. PCRJ closed on June 30, 2017.

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 1,183,269 meals prepared and served in the facility during the fiscal year.

COMMISSARY

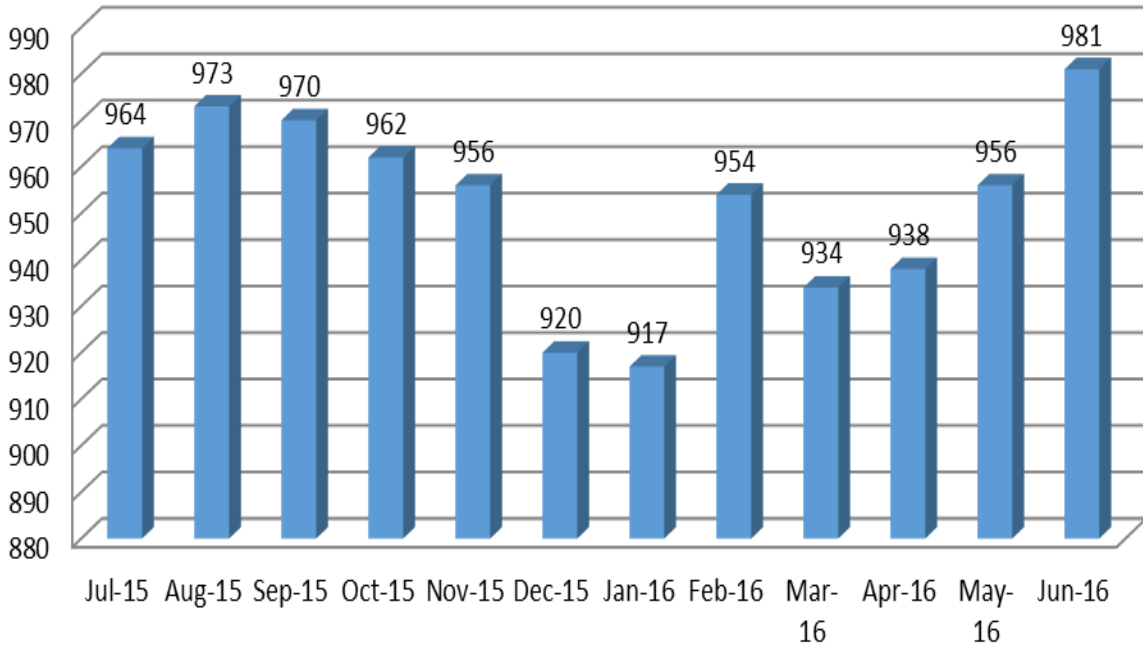
The Commissary provides items such as candy bars, chips, treats and personal care products that inmates may purchase. Profits from the Commissary are used for morale, welfare and other beneficial items for the inmates.

Gross Commissary sales in FY 2017 were \$933,627 with a net profit of \$423,580. In addition, \$165,097 inmate phone revenue was earned that is also used to support inmate programs. With other miscellaneous income earned, net income available to support inmate programs was \$588,677. 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.

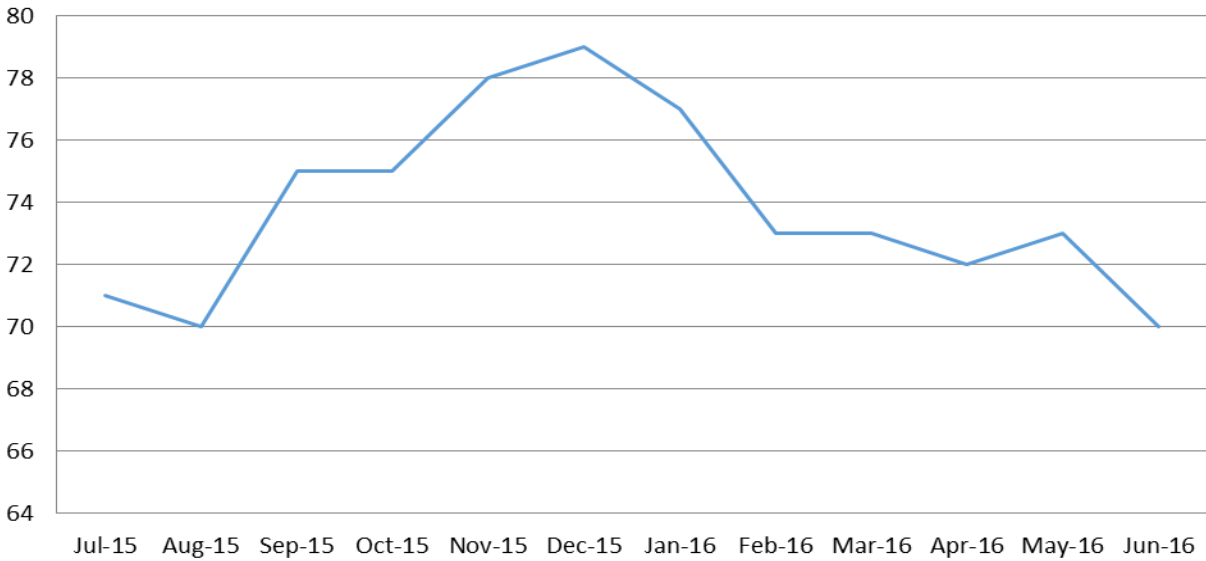
MAINTENANCE

Five maintenance staff manages, maintains and repairs the five Adult Detention Center facilities containing over 270,000 square feet. Maintenance repair requests averaged 212 per month, with 42% percent related to the Central Building in FY 2017. All repair requests involving security issues are given top priority.

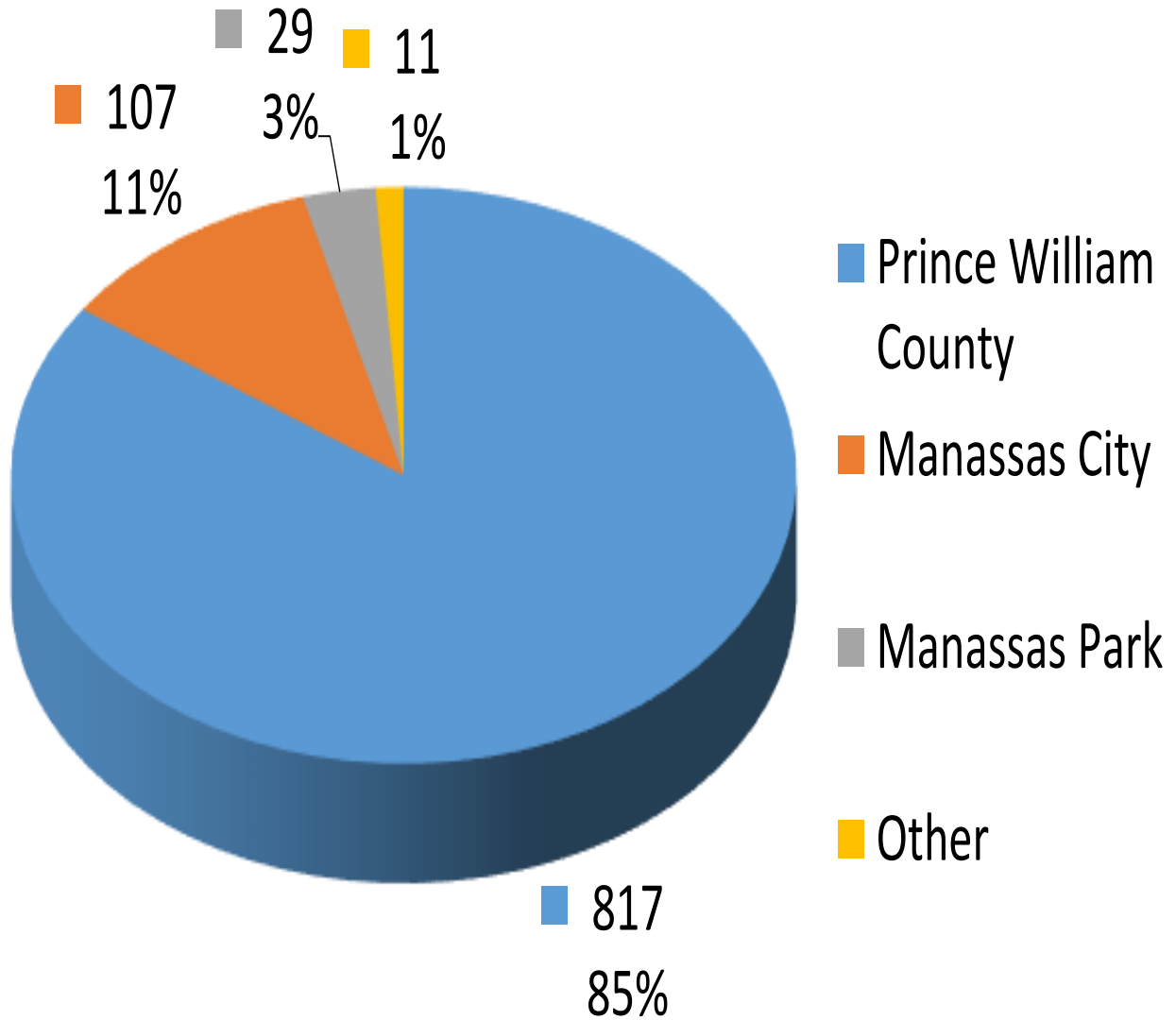
Manassas Complex Average Daily Population



Peumansend Creek Regional Jail Average Daily Population



FY 2017 Average Daily Population Manassas Complex per Jurisdiction



For FY 2017, the Prince William-Manassas Regional Adult Detention Center had an average daily population of 964 on the Manassas Judicial Complex.

Community Service Projects



Santa Cops – December 2016



Homeless Project – February 4, 2017