

ALBEMARLE CHARLOTTESVILLE REGIONAL JAIL RENOVATION AND EXPANSION

SEPTEMBER 9, 2022

MARTIN KUMER, SUPERINTENDENT

BRIEF HISTORY OF THE JAIL

Current facility opened in 1975 to combine Albemarle County and Charlottesville City Jails

The facility's rated capacity increased to 209 after two additions in the 1990s

Nelson County became the third Jail member in 1997 and the final expansion was completed, in 2000, bringing capacity to 329

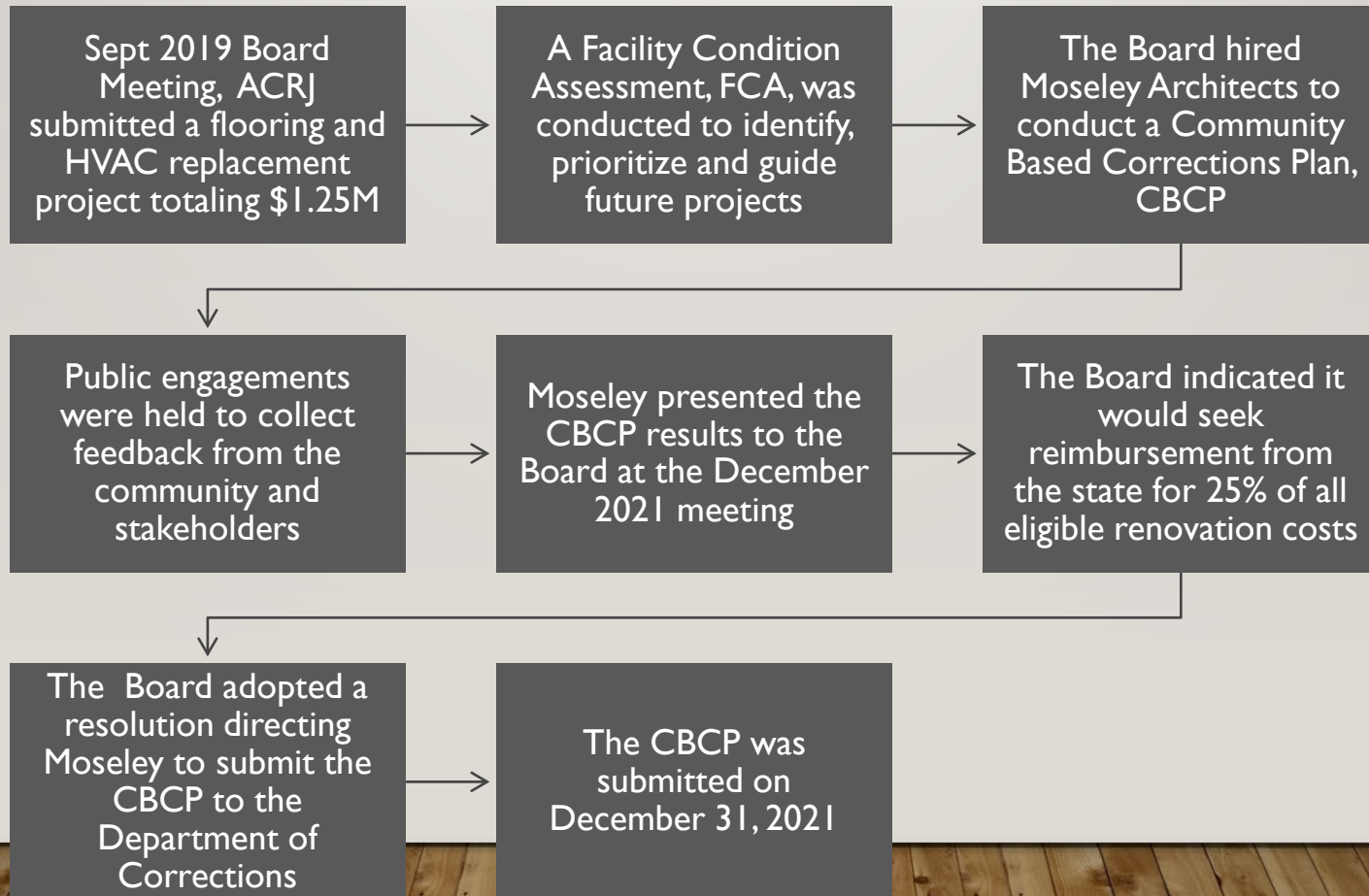
Average Daily Population, ADP, has been as high as 600 in 2008 and as low as 265 in January 2022; the January 2022 ADP is the lowest in 20 years

Current authorized staffing level is 161 employees

Renovation and expansion area is approximately 56,000 square feet and will be contained within the current facility's 152,900 square feet



HOW DID WE GET HERE



Facility Condition Assessment Findings

The facility requires significant upgrades and replacement to its HVAC, electrical systems and other major mechanical systems over the next 10 years. In addition to interior fixtures, lighting and security devices, etc. The FCA does not determine staff, inmate or public needs.

CBCP Needs Study Findings

There are no indications in the historical data that suggests the inmate population will increase substantially in the future. After reviewing various alternative forecast models, no models indicated an increasing inmate population. **The rated capacity will not be increased with the renovation.**



CBCP Planning Study Findings

Necessary improvements to the physical structure include but not limited to:

- Additional toilets and showers to comply with ADA and new building codes
- Redesign inmate housing areas that creates an environment that encourages mental and physical well-being
- A dedicated mental health and segregation unit that is conducive to improving an inmates mental health
- Replace major mechanical systems serving the original facility to improve climate control and air quality
- Additional inmate classroom and programming space
- Additional office space for staff
- A larger public visitation area that will meet the needs of the public and professional visitors.
- Additional security measures for staff and inmates

RENOVATION AND EXPANSION MEETS IDENTIFIED GOALS AND OBJECTIVES

Create a space conducive to inmate rehabilitation that reduces recidivism

- Use Trauma Informed Design, (sound deadening materials, stress reducing colors, natural sunlight) throughout the renovation and expansion
- Add classrooms and programming space
- Integrate Technology into the classrooms and housing areas

Heating, Ventilation and Air Conditioning

- Replace existing HVAC units with effective and efficient units
- Install an air filtration system effective against virus and bacteria
- Increase fresh air ventilation

Conservation of Resources

- Use efficient water conserving toilets, shower head and faucets
- Use natural daylight



RENOVATION IMPROVES QUALITY AND EXPERIENCE FOR ALL CONSUMERS

For Inmates

- Increase square footage per inmate in housing areas
- Apply Trauma Informed Design in housing areas
- Renovate inmate housing areas to create more privacy and security
- Create an additional outdoor recreation area
- Improved quality of social interaction with family – technology based and in-person visitation

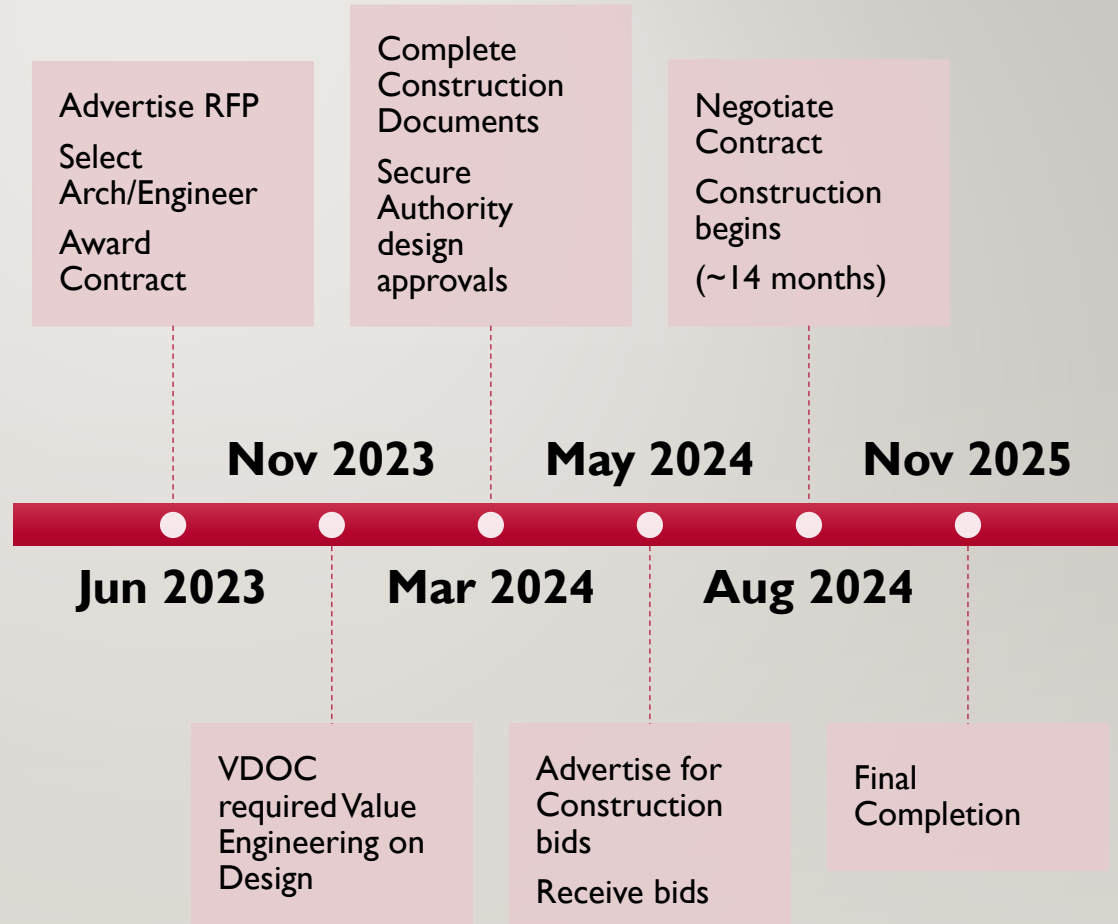
For Community and Stakeholders

- New customer service area for family and professional visitors to improve service quality
- Professional Visitation area with integrated technology

For Employees

- Incorporate improved safety and security measures
- Provide efficient work flow
- Apply Trauma Informed Design in staff work areas
- Create work environment for staff morale, mental and physical well-being

PROJECT PLANNING, DESIGN AND CONSTRUCTION SCHEDULE



OVERVIEW OF CURRENT COST ESTIMATES

Demolition and Renovation: \$21,605,481

New Construction: \$17,148,118

Other costs: \$7,167,526

Total Project Cost: \$49,021,414

Reimbursable (25% percent eligible costs) : \$12,255,353

Total Estimated Cost to Localities: \$36,766,061

Share of Debt: Albemarle County

Davenport Public Finance is serving as the financial advisor for the renovation and expansion's Capital Funding Analysis

The analysis is based on the following assumptions:

- The project adheres to the schedule presented by Moseley Architects
- The total project cost of \$49 million
- The State reimburses 25% (12.5 million) of eligible costs
- Debt Service is allocated based on locality share of inmate days
- Debt is based on a 20-year bond at 4%
- Locality share remains constant, numbers below reflect current share

	FY 23	FY24	FY25	FY26	FY27	FY28
Operational	\$4,362,432	\$4,399,029	\$4,435,933	\$4,473,146	\$4,510,672	\$4,548,513
Debt Service	0	\$72,727	\$850,901	\$850,901	\$1,232,785	\$1,233,151
Total	\$4,362,432	\$4,471,756	\$5,286,834	\$5,324,048	\$5,743,457	\$5,781,663

Share of Debt: City of Charlottesville

The analysis is based on the following assumptions:

- The project adheres to the schedule presented by Moseley Architects
- The total project cost of \$49 million
- The State reimburses 25% (12.5 million) of eligible costs
- Debt Service is allocated based on locality share of inmate days
- Debt is based on a 20-year bond at 4%
- Locality share remains constant, numbers below reflect current share

Charlottesville	FY 23	FY24	FY25	FY26	FY27	FY28
Operational	\$3,936,107	\$3,969,127	\$4,002,425	\$4,036,002	\$4,069,860	\$4,104,003
Debt Service	0	\$65,619	\$767,746	\$767,746	\$1,112,309,	\$1,112,639
Total	\$3,936,107	\$4,034,747	\$4,770,171	\$4,803,747	\$5,182,169	\$5,216,642

Share of Debt: County of Nelson

The analysis is based on the following assumptions:

- The project adheres to the schedule presented by Moseley Architects
- The total project cost of \$49 million
- The State reimburses 25% (12.5 million) of eligible costs
- Debt Service is allocated based on locality share of inmate days
- Debt is based on a 20-year bond at 4%
- Locality share remains constant, numbers below reflect current share

Nelson	FY 23	FY24	FY25	FY26	FY27	FY28
Operational	\$1,238,915	\$1,249,308	\$1,259,789	\$1,270,358	\$1,281,015	\$1,291,761
Debt Service	0	\$20,654	\$241,653	\$241,653	\$350,106	\$350,210
Total	\$1,238,915	\$1,269,962	\$1,501,442	\$1,512,010	\$1,631,121	\$1,641,972

CBCP Planning Study & Needs Assessment

Submitted to the Department of Corrections, DOC

Member Jurisdictions Renovation Presentations

Application to Treasury Board for bonds for reimbursement
BLRJ Approval of CBCP Planning Study

DOC submits to Department of Planning and Budget May 2022

Seek Funding Approval from Member Jurisdictions

Mar-Apr 2022

May 2022

Aug-Sep 2022

Dec 2022

Dec 2021

Mar-Apr 2022

Jun-Aug 2022

Sep-Oct 2022

February 2023

Jail Authority Approval Of Resolution seeking 25% reimbursement

Resolution to Board of Local Regional Jails (BLRJ)
BLRJ Approves CBCP Needs Assessment

25% Reimbursement Resolution from member jurisdictions

Governor approval for funding and inclusion in the budget bill

KEY DECISION POINTS

QUESTIONS