

# Albemarle – Charlottesville Regional Jail

## Community Meeting 3

Charlottesville, Virginia

October 6, 2021



**MOSELEYARCHITECTS**

**THE Niles AGENCY**  
NICHE MARKETING AND PUBLIC RELATIONS

# INTRODUCTIONS

SUPERINTENDENT MARTIN KUMER

TONY BELL, MOSELEY ARCHITECTS

CHRIS ROMAN, MOSELEY ARCHITECTS

DELCENO MILES, THE MILES AGENCY





# ACRJ FACILITY FACTS

- ACRJ'S VDOC RATED CAPACITY IS 329 BEDS
- ORIGINAL 1975 - RATED CAPACITY OF 209, INCREASED BY 120 WITH THE 2000 ADDITION, MULTIPLE RENOVATIONS FOLLOWED
- CURRENT ADP (2/16/2021) IS 305, NOT INCLUDING 67 ON HOME ELECTRONIC MONITORING
- CURRENT AREA – APPROXIMATELY 152,900 SF; APPROXIMATE POTENTIAL RENOVATION AREA – 56,000 SF



# ANTICIPATED SCHEDULE

## Project Planning, Design, and Construction Schedule

- Prepare/Submit Community-Based Corrections Plan Planning Study December 31, 2021
- Authority meetings about project and approval of project January - April, 2022
- Resolution from Authority members to BLRJ May 1, 2022
- BLRJ Approval CBCP Needs Assessment May, 2022
- BLRJ Approval of CBCP Planning Study July-August, 2022
- Application to Treasury Board for bonds for reimbursement June, 2022
- DOC submits to Department of Planning and Budget Sept-Oct, 2022
- Receive Governor approval for funding and inclusion in the budget bill December 1, 2022
- Receive Legislative approval (Legislative session) June, 2023



# ANTICIPATED SCHEDULE

## Project Planning, Design, and Construction Schedule

- Advertise RFP and Select A/E December 2021 - June, 2023
- Receive Legislative approval (Legislative session) June, 2023
- Award A/E Contract and Design NTP (or earlier at risk) June, 2023
- VDOC required Value Engineering on Design November, 2023
- Complete Construction Documents/secure County design approvals March, 2024
- Advertise for bids May, 2024
- Receive Bids May, 2024
- Negotiate Contract August, 2024
- Notice to Proceed (Construction) August, 2024
- Substantially Complete construction (14 months – to be confirmed) October, 2025
- Final Completion of project November, 2025

# COMMUNITY INPUT

## Building Exterior

- No bike rack
- More visitor parking
- Improvement to the handicap ramp
- Outdoor recreational space/green space
- More ADA-compliant building access
- Community garden for the inmates to tend
- Better way-finding signage for building access
- Move Magistrate building elsewhere so it's not part of jail facility
- Space for dog-training program

## Inmate Amenities

- Tablets for visitation good thing but return to in-person visits when possible
- More toiletries
- Programs to change life trajectory – re-entry support
- More time to go outside for fresh air and sun
- More bottom bunks for those with mobility challenges
- More telephones in areas that are separate by gender
- Space for dog-training program

## Building Interior

- Improve maintenance
- Mold
- Insects (cockroaches)
- Crumbling paint
- Poor air quality/HVAC
- HVAC too loud in the gym
- Inconsistent water temperature and mold in the showers
- Leaking toilets and ceilings
- Better usage of unused and current space
- Don't want more beds
- ADA-compliant housing, showers
- More privacy in women's showers
- Install shelves
- Larger classrooms with technology for virtual training
- More technology in each classroom
- Each inmate have an IPAD for coursework
- TV/DVD player
- Projector
- Smartboard
- Intercom button in each classroom
- Space for artistic expression (dance, art)
- Space for dog-training program



# COMMUNITY INPUT

## Building Interior

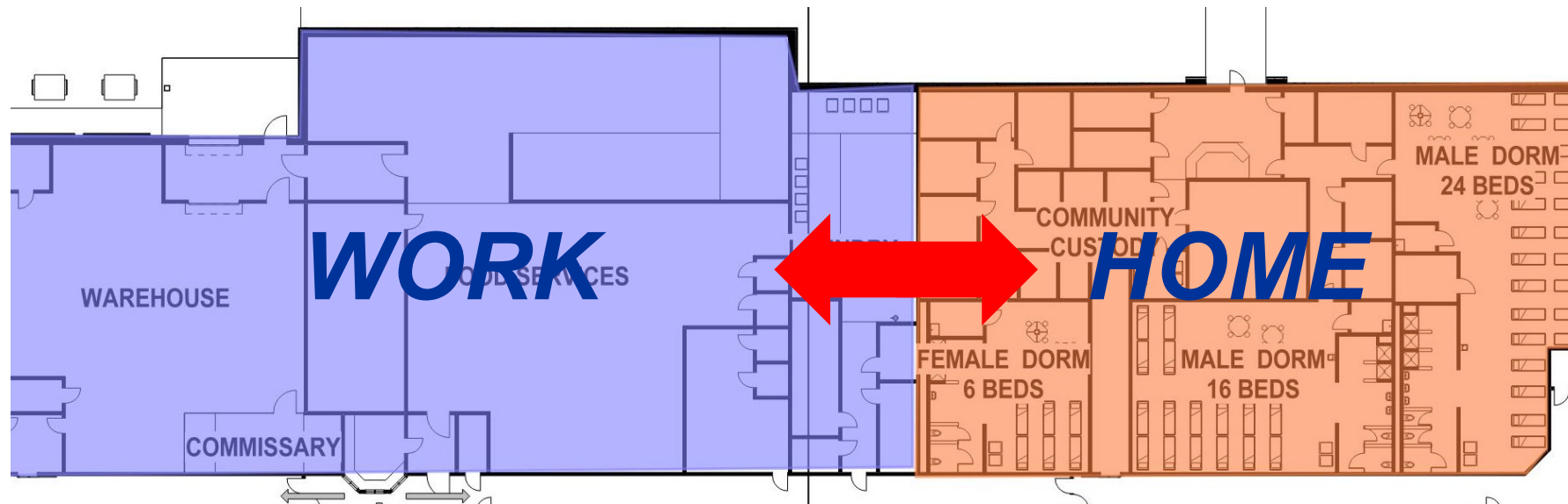
- Better monitoring of areas where visitors offer programs/training so they can feel safe
- More space to place disruptive inmates so whole unit isn't locked down
- Improve public bathrooms – “5 points above gas station bathrooms”
- Larger units or fewer inmates in the cells
- Adequate space for counseling those with substance abuse/mental illness
- Use jail for more violent offenders
- Resource room/library
- Exposed nails in older sections that caused injury
- Emergency buttons in cells or the units accessible to inmates
- Use lobby 2 area which is currently closed off
- More visitation areas
- More observation by staff of the inmates and other blind spots
- More humane environment (less noise, carpet, paint choices, etc.)
- Less depressing
- Improve medical care space
- More flexible space for multi-purpose (accordion walls for certain rooms)
- Privacy area for phone calls
- Room dedicated to multifaith prayers
- Virtual receptionist
- Better visitor locker system
- Obscure classroom windows to minimize distractions – 2way mirror
- More indoor recreation, art)
- Family visitation rooms
- Remove the bars – replace with plexiglass or other comparable material
- More open space in social areas with natural lighting
- Remove glass partitions
- Space for dog-training program



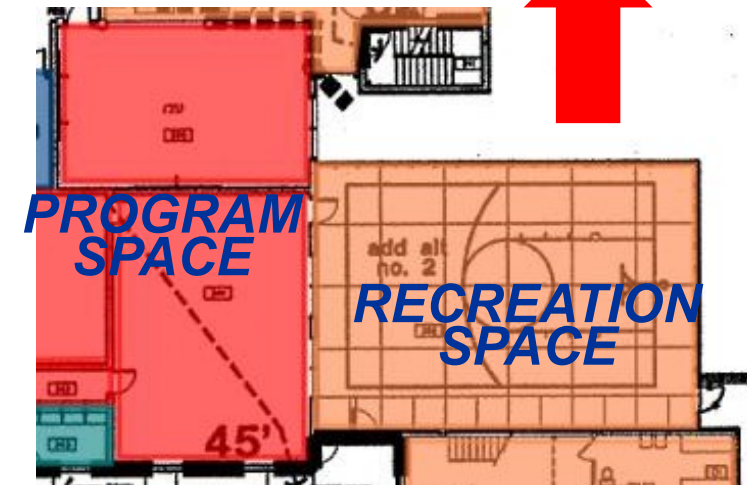
# TRAUMA INFORMED DESIGN

Trauma informed design acknowledges and assumes that individuals being served are more likely than not to have a history of trauma in their lives **AND** provides an environment that reduces the likelihood of exacerbating trauma-related symptoms.

- Allow detainees to replicate patterns of daily life, such as getting up and “going to work” in another part of the building and then “coming home” to their units at the end of the day.



- Provide ample space for recreation and programs so that detainees will have opportunities to successfully practice navigating daily routines in a structured environment.







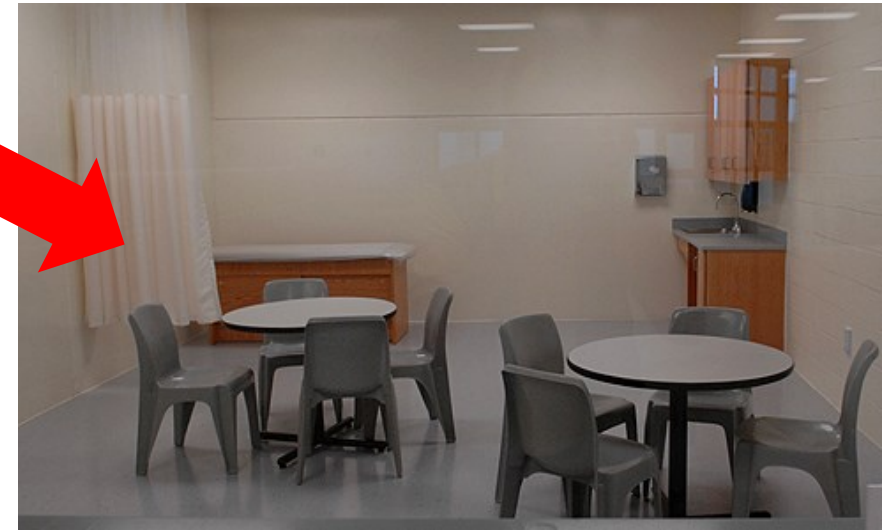
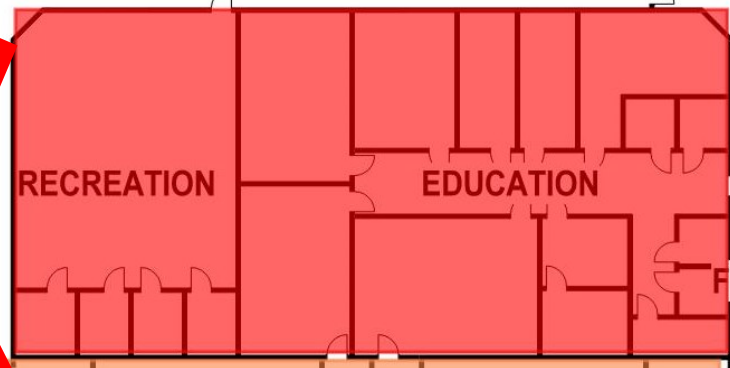
- Increased connection to nature and natural light, as well as views to the outdoors while maintaining security requirements appropriate to the facility's mission.





- Reduce the HVAC background noise and reduce the reverberation caused by hard surfaces.



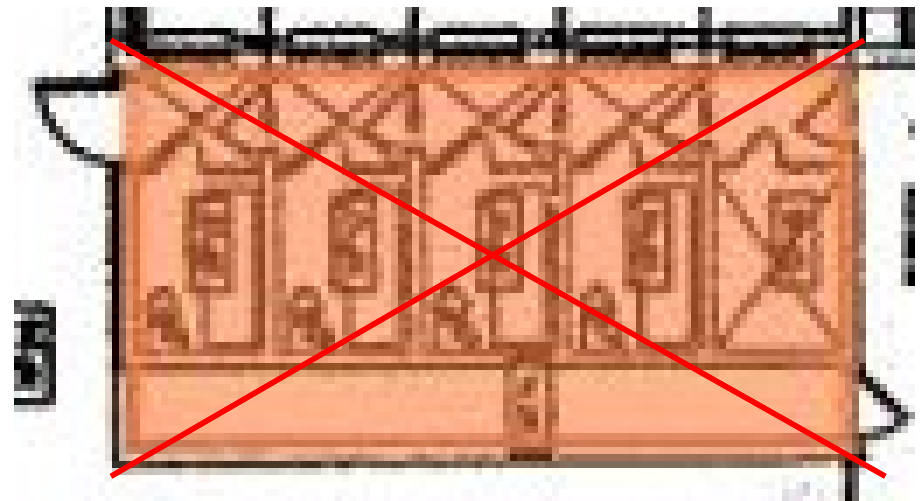


- Provide areas of different size that are available for varying levels of social engagement.





- Provide sufficient space and resources for detainees to refocus on their own mental health and provide humane segregation spaces.

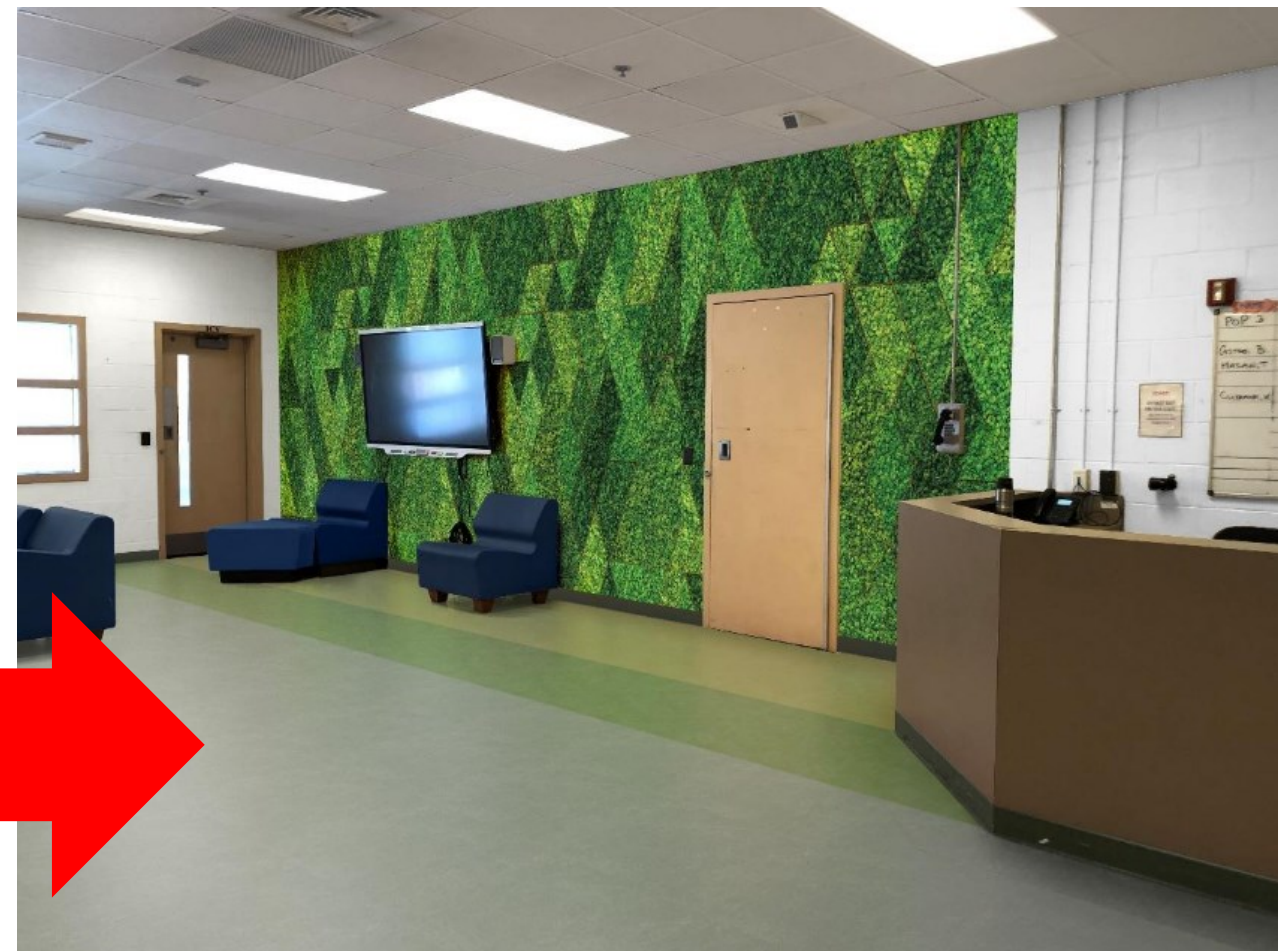
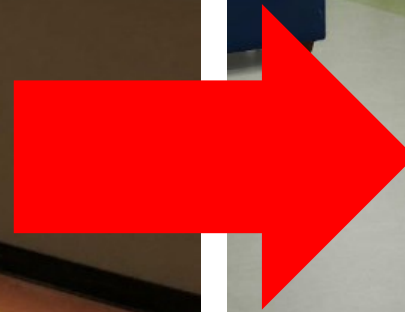


- Use colors and patterns that are visually appealing, are calming, and not overly stimulating, typically in cooler hues.





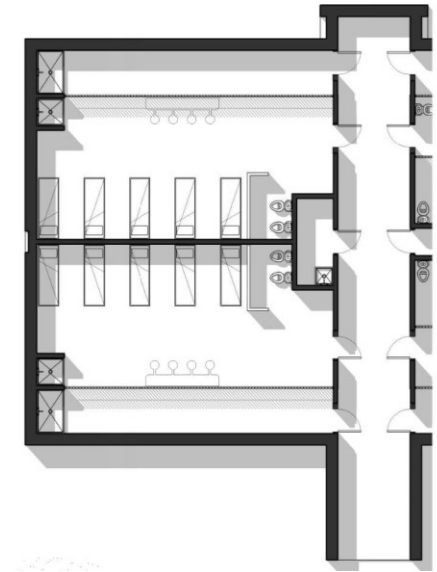
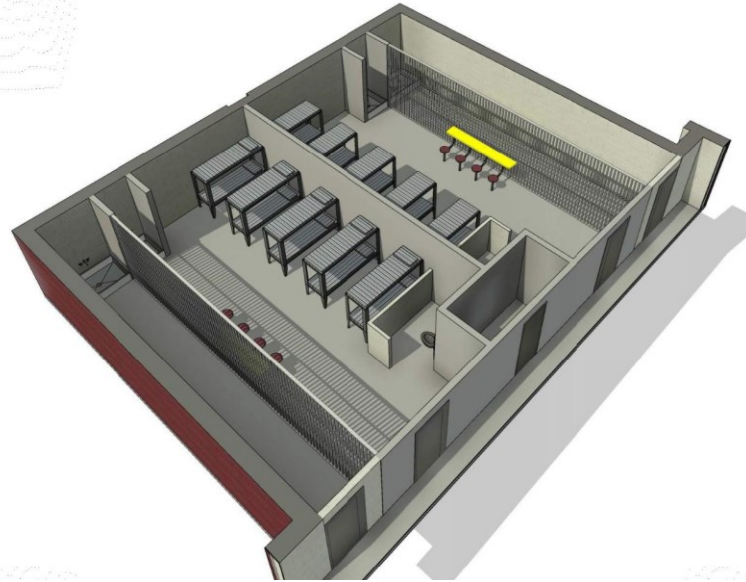
- Exposure to large format images of nature and access to nature, even if presented as artwork, has been shown to produce positive health outcomes for people in indoor environments.



# DAYROOM IMPROVEMENTS

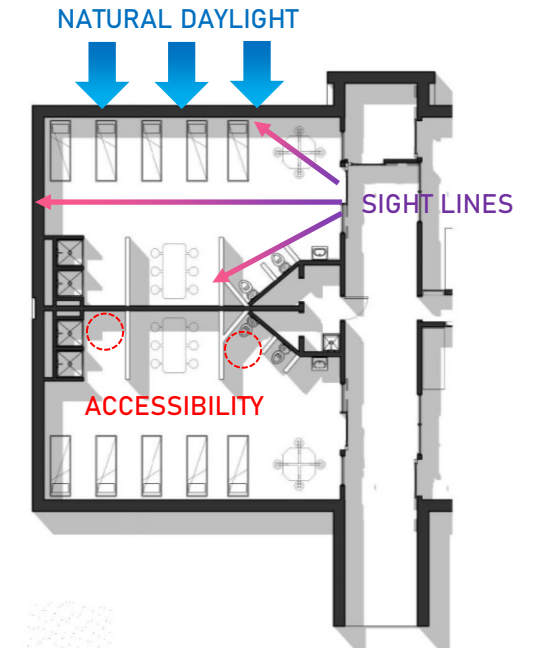
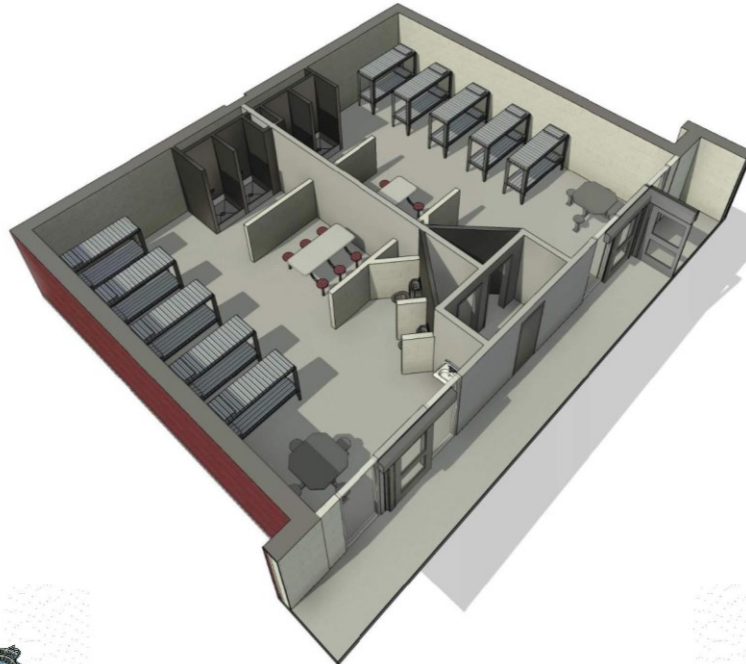
## EXISTING DORM LAYOUT

- POOR SIGHT LINES
- NO ADA COMPLIANCE
- INSUFFICIENT DINING SPACE
- POOR DRAINAGE
- INSUFFICIENT DAYROOM SPACE
- SUBSTANDARD FIXTURES
- NATURAL DAYLIGHT LIMITED



## DORM RECONFIGURATION

- IMPROVED SIGHT LINES
- ADA COMPLIANT
- SALLYPORT
- SUFFICIENT DINING SPACE
- IMPROVED STAFF AND INMATE SAFETY
- MORE GLAZING
- NATURAL DAYLIGHT MAXIMIZED

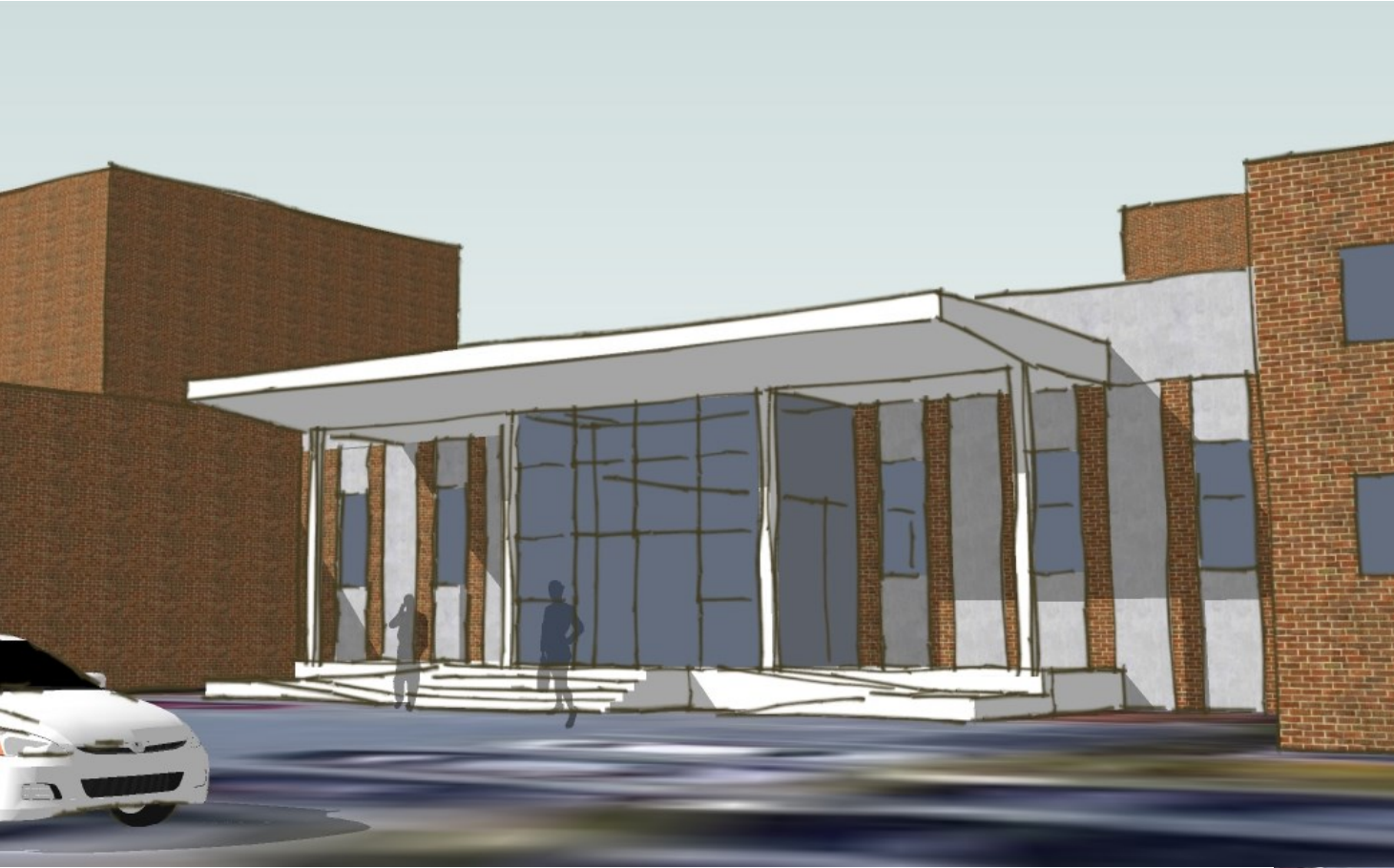




# REIMAGINING CORRECTIONS

- Replace bar grate and bar grate sliders with solid partitions and doors with glass clad polycarbonate
- Replace original mechanical and electrical systems of 1975 Jail; HVAC system no longer effectively heat, cool, or control humidity
- Replace original louver style with bars with glass clad polycarbonate
- Provide more programming and recreation space
- Replace toilets and showers with more efficient, better-quality fixtures
- Provide more purpose-built space; except for inmate housing many spaces are currently re-purposed
- Upgrade mental health and segregation housing

# REIMAGINING DETENTION





# QUESTIONS?

# EXTERIOR CONTEXT





# PUBLIC AND VISITATION SPACE



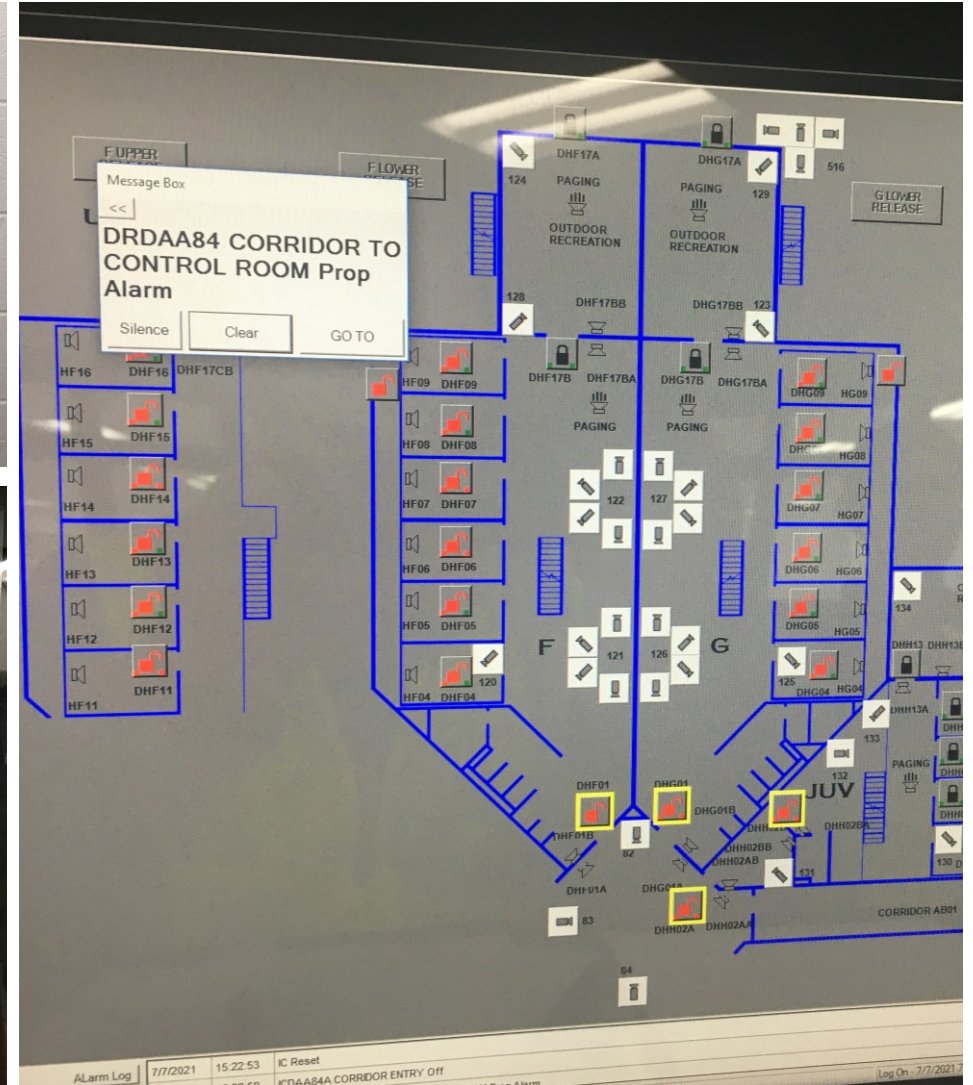
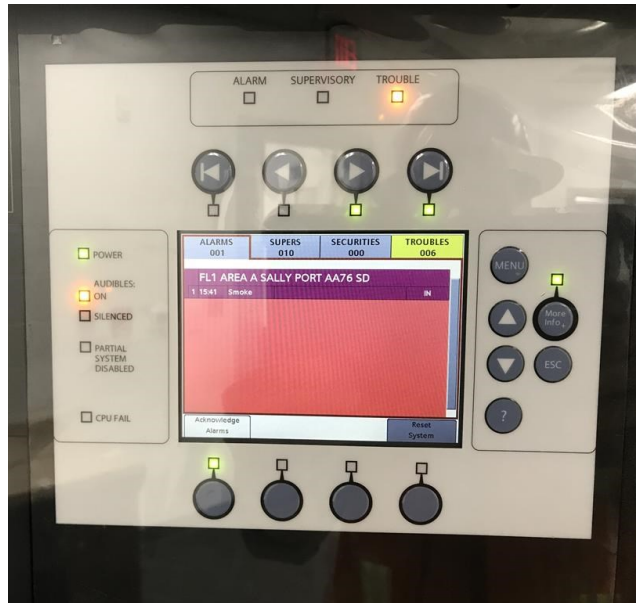
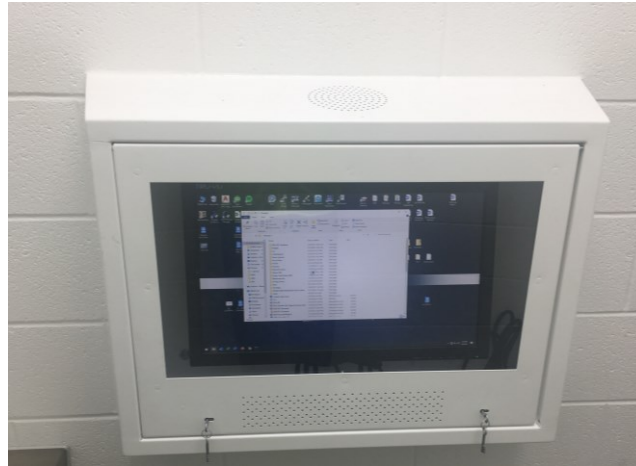


# ENERGY EFFICIENCY AND ENVIRONMENTAL IMPACT





# TECHNOLOGY





# SECURITY AND SAFETY



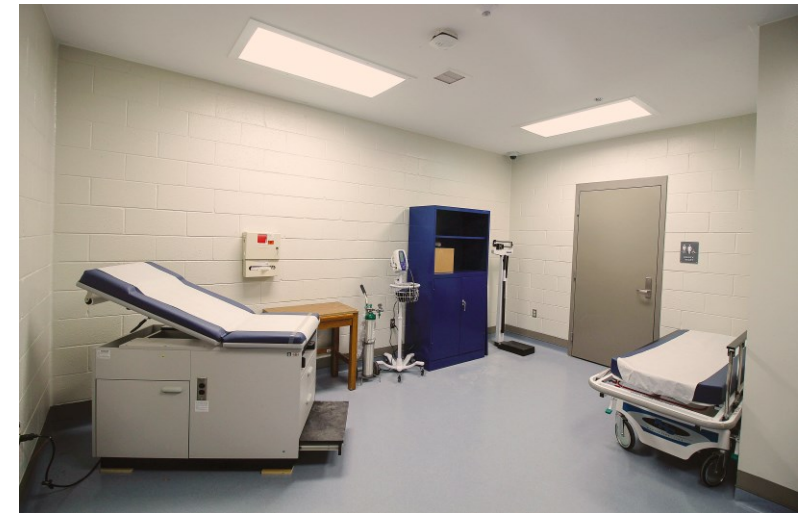


# RECREATION AND MULTI-PURPOSE





# MEDICAL AND MENTAL HEALTH

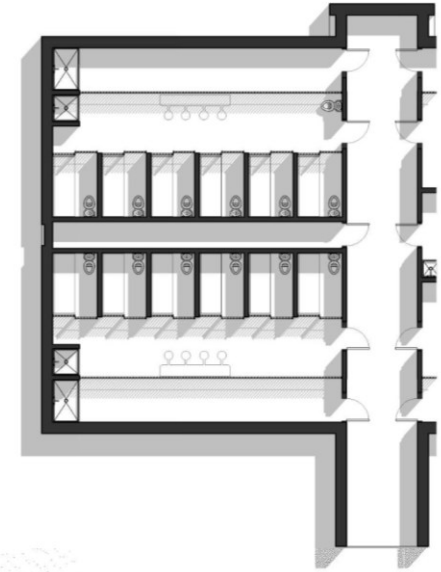
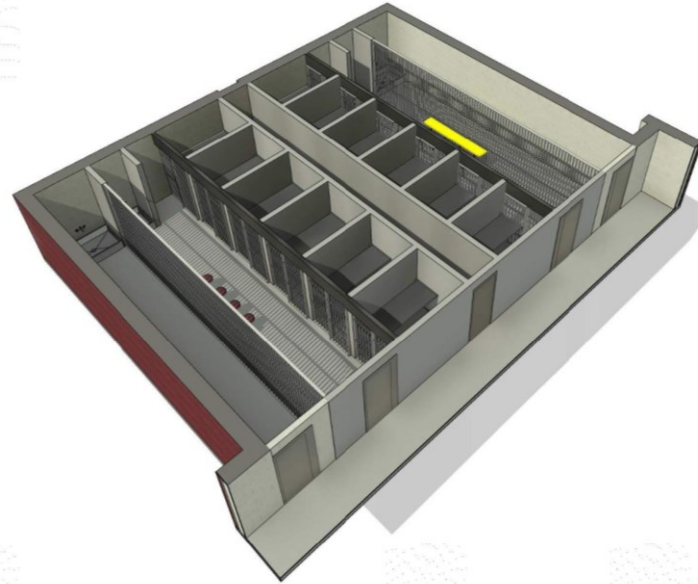




# POTENTIAL IMPROVEMENTS

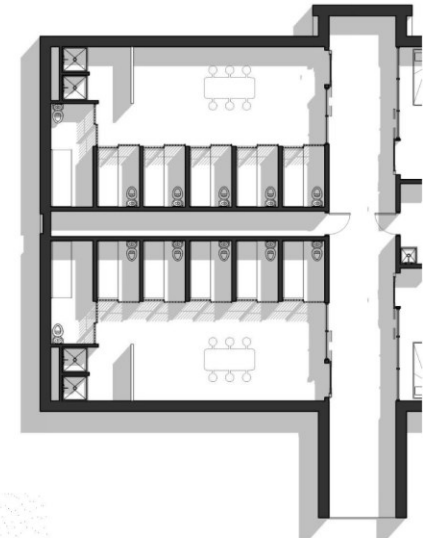
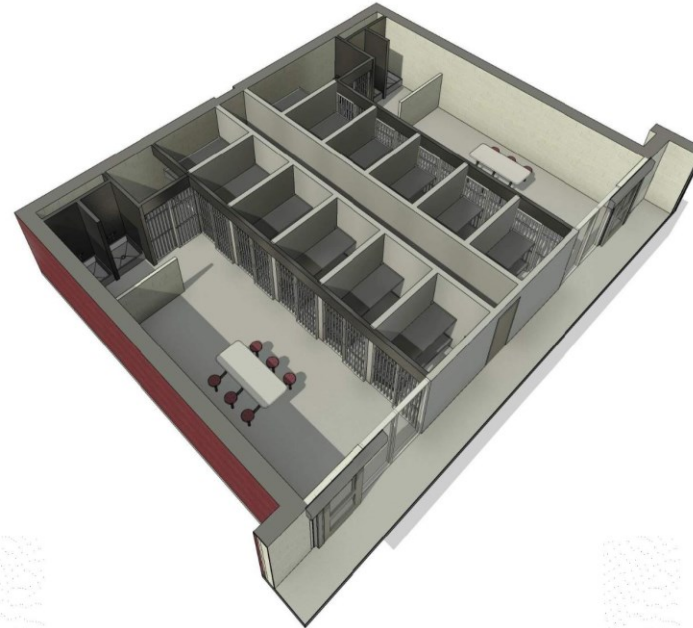
## EXISTING CELL LAYOUT

- POOR SIGHT LINES
- NO ADA COMPLIANCE
- INSUFFICIENT DINING SPACE
- POOR DRAINAGE
- INSUFFICIENT DAYROOM SPACE
- SUBSTANDARD FIXTURES



## CELL RECONFIGURATION

- IMPROVED SIGHT LINES
- ADA COMPLIANT
- SALLYPORT
- SUFFICIENT DINING SPACE
- IMPROVED STAFF AND INMATE SAFETY
- MORE GLAZING



Albemarle-Charlottesville Regional Jail					
Statement of Operating Revenues and Expenses					
Year Ended June 30, 2021					
Unaudited					
OBJECT CODE	OBJECT DESCRIPTION:	FY 2021 Budget	FY2021 Actual (Unaudited)	Percent of Budget	Positive/ (Negative) Variance
<b>Total Combined Operating Expenses</b>					
-	<b>Total Combined Compensation:</b>				
110000	Salaries - regular	8,435,514	7,809,747	92.58%	625,767
113200	Employee Incentives	-	-	NA	-
120000	Overtime wages	175,000	63,399	36.23%	111,601
129900	Overtime - Reimbursable	30,000	52,539	175.13%	(22,539)
130000	Part-time wages	248,534	232,695	93.63%	15,839
131100	PT/wages - board member	2,100	1,700	80.95%	400
160805	Shift Differential	52,000	47,592	91.52%	4,408
160070	Hazard pay	-	128,380	NA	(128,380)
160904	Accrued annual leave	-	(10,218)	NA	10,218
210000	FICA	684,151	626,314	91.55%	57,837
221000	VRS @ 10.94%	970,928	855,959	88.16%	114,969
221500	VLDP- disability	3,600	6,681	185.58%	(3,081)
222110	VRS Hybrid	17,000	24,343	143.19%	(7,343)
231000	Health insurance 8,280	1,225,000	1,253,855	102.36%	(28,855)
232000	Dental insurance \$250	38,640	31,980	82.76%	6,660
233000	HSA contribution	20,000	23,736	118.68%	(3,736)
241000	VRS group life 1.31%	113,036	102,492	90.67%	10,544
250200	Line of Duty Act coverage	40,000	38,294	95.74%	1,706
260000	Unemployment insurance	5,000	2,165	43.30%	2,835
270000	Workers' compensation	110,000	104,063	94.60%	5,937
<b>Subtotal Compensation</b>		<b>12,170,503</b>	<b>11,395,716</b>	<b>93.63%</b>	<b>774,787</b>
<b>Total Combined Operating Expenditures:</b>					
310000	Professional Services	7,450	31,638	424.67%	(24,188)
301200	Contract services other	50,000	43,286	86.57%	6,714
311000	Health services	486,500	537,433	110.47%	(50,933)
312100	Prof services - legal	35,000	40,775	116.50%	(5,775)
312800	Prof services - audit	15,000	13,802	92.01%	1,198
331200	R&M - buildings	63,702	62,941	98.81%	761
331500	R&M - vehicles	3,000	9,239	307.97%	(6,239)
332100	Maint contract - equip	74,080	74,611	100.72%	(531)
332104	Maintenance contract (County)	2,705	2,705	100.00%	-
332200	Maint contract - buildings	28,000	11,073	39.55%	16,927
350000	Printing & Binding	1,000	32	3.20%	968
360000	Advertising	5,000	14,173	283.46%	(9,173)
382000	Tuition assistance	1,000	2,002	200.20%	(1,002)
382010	Employee physicals	8,000	3,860	48.25%	4,140
390000	Other purchased services	4,000	1,743	43.58%	2,257
390002	Contract - Disposal	28,000	11,527	41.17%	16,473
390003	Contract - fiscal agent	159,640	159,640	100.00%	-
410000	Internal project management (data processing)	89,622	81,948	91.44%	7,674
510121	Electrical service	225,000	209,283	93.01%	15,717
510200	Gas service	92,000	96,680	105.09%	(4,680)
510300	Water & sewer	350,000	332,202	94.91%	17,798
520100	Postal services	4,830	9,361	193.81%	(4,531)
520300	Telecommunications	47,160	34,777	73.74%	12,383
530010	Insurance deductibles	-	12,989	NA	(12,989)
530200	Fire insurance	49,000	57,394	117.13%	(8,394)
530900	Automotive insurance	6,500	6,603	101.58%	(103)



Albemarle-Charlottesville Regional Jail					
Statement of Operating Revenues and Expenses					
Year Ended June 30, 2021					
Unaudited					
OBJECT CODE	OBJECT DESCRIPTION:	FY 2021 Budget	FY2021 Actual (Unaudited)	Percent of Budget	Positive/ (Negative) Variance
540100	Lease Equipment	2,400	2,146	89.42%	254
540305	Software Licensing	-	2,047	NA	(2,047)
550400	Travel - education	63,100	8,593	13.62%	54,507
550402	Training - Academy	81,000	71,256	87.97%	9,744
550600	Travel - subsistence	7,000	4,009	57.27%	2,991
580000	Staff Support / Miscellaneous	550	780	141.82%	(230)
580080	Human Resource Exp	4,000	2,408	60.20%	1,592
580081	Inclement Weather Expense	2,000	5,679	283.95%	(3,679)
580082	Wellness Fund Sams Club	2,000	590	29.50%	1,410
580083	Wellness Fund Expense	2,500	1,014	40.56%	1,486
580084	Inmate Fund Expense	2,000	20,891	1044.55%	(18,891)
580100	Dues & memberships	15,553	7,370	47.39%	8,183
600100	Office supplies	52,511	23,969	45.65%	28,542
600200	Food supplies	775,000	524,595	67.69%	250,405
600203	ACRJ Employees	71,481	102,009	142.71%	(30,528)
600201	BRDC food supplies	36,000	24,459	67.94%	11,541
600202	SWVC	5,000	6,875	137.50%	(1,875)
600260	Meals for meetings	4,000	4,620	115.50%	(620)
600402	Pharmaceutical Drugs	475,000	521,594	109.81%	(46,594)
600500	Laundry & janitorial supplies	63,400	84,845	133.82%	(21,445)
600505	Kitchen & Maint. Cleaners	49,000	31,244	63.76%	17,756
600600	Linen supplies	21,000	4,273	20.35%	16,727
600650	Uniforms - inmate	26,000	24,777	95.30%	1,223
600700	R&M supplies	58,803	56,822	96.63%	1,981
600800	Vehicle & equip fuel & supplies	21,300	7,134	33.49%	14,166
600900	Vehicle & equip supplies	14,000	5,559	39.71%	8,441
601000	Security supplies	27,700	14,355	51.82%	13,345
601100	Uniforms & apparel	53,000	37,757	71.24%	15,243
601380	Materials and supplies COVID-19	-	40,238	NA	(40,238)
601200	Books & subscriptions	1,200	867	72.25%	333
601300	Inmate Education	16,525	282	1.71%	16,243
601400	Other operating supplies	1,000	-	0.00%	1,000
601700	Copy supplies	1,500	128	8.53%	1,372
Subtotal Operating Expenses		3,791,712	3,504,902	92.44%	286,810
Total Combined Operating Capital:					
800100	Machinery & equip	-	8,670	NA	(8,670)
800101	Machinery & Equipment Replacement -	-	78,861	NA	(78,861)
800130	Kitchen Equipment - Replacement	10,000	-	0.00%	10,000
800200	Furniture & fixtures - new	-	5,069	NA	(5,069)
800201	F&F - replacement	5,000	-	0.00%	5,000
800500	Motor vehicles	110,000	-	0.00%	110,000
800700	ADP Equipment	26,400	1,916	7.26%	24,484
800701	ADP Equipment - Rep	10,000	10,344	103.44%	(344)
800712	Software Upgrade	-	82,784	NA	(82,784)
800660	Building Alterations	-	9,765	NA	(9,765)
800805	Lease Equipment	-	14,362	NA	(14,362)
Subtotal Operating Capital		161,400	211,771	131.21%	(50,371)
Subtotal Expenditures		16,123,615	15,112,389	93.73%	1,011,226

Albemarle-Charlottesville Regional Jail					
Statement of Operating Revenues and Expenses					
Year Ended June 30, 2021					
Unaudited					
OBJECT CODE	OBJECT DESCRIPTION:	FY 2021 Budget	FY2021 Actual (Unaudited)	Percent of Budget	Positive/ (Negative) Variance
	<b>Operating Revenues:</b>				
150101	Interest	100,000	18,779	18.78%	(81,221)
150207	Sale salvage	-	202	NA	202
150310	Cellular Tower Lease	75,000	52,685	70.25%	(22,315)
160305	Regional Jail Service Fees	120,000	-	0.00%	(120,000)
160501	Other jurisdictions	-	71,785	NA	71,785
160502	Charlottesville	4,044,048	4,044,048	100.00%	-
160503	Albemarle	3,896,201	3,896,201	100.00%	-
160504	Federal prisoners 50.63	140,000	197,730	141.24%	57,730
160509	Nelson County	756,628	756,628	100.00%	-
160527	Telephone system	420,000	500,965	119.28%	80,965
180400	Albemarle Cty Litter Crew	20,000	3,589	17.95%	(16,411)
180401	Work release	40,000	-	0.00%	(40,000)
180402	Vdot	200,000	1,077	0.54%	(198,923)
180403	Electronic Monitoring-other	2,000	-	0.00%	(2,000)
180407	Subscription Revenues	2,000	-	0.00%	(2,000)
181315	Region Ten	25,000	-	0.00%	(25,000)
189900	Miscellaneous -misc jail revenues	2,000	3,073	153.65%	1,073
190222	Wkend & Work Force Reim-misc	10,000	-	0.00%	(10,000)
190270	Utility Reimbursement	80,000	-	0.00%	(80,000)
190291	Wellness Fund Other Rev	2,000	299	14.95%	(1,701)
190295	Inmate Fund Revenue	10,000	19,070	190.70%	9,070
190313	Shrd Svc: BRJDC Food & Mgmt.-misc	68,000	52,379	77.03%	(15,621)
190380	COVID Recovery	-	128,142	NA	128,142
199901	Medical Copayment-misc	10,000	12,244	122.44%	2,244
199902	Training Fees Recovered-misc	5,000	5,718	114.36%	718
199910	Canteen education reimb	20,000	92,420	462.10%	72,420
230901	Comp Board - salaries	5,105,738	4,868,160	95.35%	(237,578)
230904	Pharmaceutical reimb	-	68,352	NA	68,352
231001	State per diem	930,000	738,121	79.37%	(191,879)
300001	DCJS Federal Grant - Stimulus Covid		50,000	NA	50,000
330411	SSA/SSI Recovery	10,000	13,200	132.00%	3,200
330085	SCAPP Funds	30,000	-	0.00%	(30,000)
	<b>Subtotal Operating Revenues</b>	<b>16,123,615</b>	<b>15,594,867</b>	<b>96.72%</b>	<b>(528,748)</b>
	<b>Excess of Operating Revenues &gt; Expenditures</b>	<b>-</b>	<b>482,478</b>	<b>NA</b>	<b>482,478</b>



# ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY

## EXECUTIVE SUMMARY

<b><u>AGENDA TITLE:</u></b> FY 21 YTD unaudited Financial Report	<b><u>AGENDA DATE:</u></b> October 14, 2021	<b><u>ITEM NUMBER:</u></b>
<b><u>SUBJECT/PROPOSAL/REQUEST:</u></b>	<b><u>FORMAL AGENDA:</u></b>	
<b><u>STAFF CONTACTS:</u></b> Martin Kumer, Superintendent Ann Shawver	<b><u>ACTION:</u></b> Yes <b><u>INFORMATION:</u></b>	
	<b><u>CONSENT AGENDA:</u></b>	
	<b><u>ACTION:</u></b> Yes <b><u>INFORMATION:</u></b>	
	<b><u>ATTACHMENTS:</u></b> Yes	

Compensation and benefits is estimate to come in under budget (\$774,787):

- Wages is estimated to come in under budget (\$625,767) due to the number of vacancies
- Overtime Wages is estimated to come in under (\$111,601). Several staff were reassigned to cover vacant security positions to reduce overtime costs and maintain quality off duty time for security staff and still maintain core services.
- Hazardous pay is estimated to come in over budget \$128,379, was unbudgeted.

Operating expense is estimated to come in under budget (\$286,810):

- Health Services is estimated to come in under budget (\$50,933) even after considering the significant increase in COVID testing.
- Water and sewer is estimated to come in over budget \$17,798 due to increase in laundry and cleaning.
- Electric is estimated to come in over budget \$15,717.
- Travel and Education is estimated to come in under budget (\$54,507) due to COVID restrictions and the use of virtual meetings.
- Food supplies is estimated to come in under (\$250,405) due to population decrease.
- Materials and supplies (personal protective equipment) COVID was unbudgeted and came in at \$40,238.
- Pharmaceutical is estimated to come in under (\$46,594) due to population decrease even after considering significant increase in mental health medications.

Capital expense is estimated to come in over budget \$50,371 due to new water heater and Great Plains accounting software purchase.

Total expenditures are estimated to come in under budget (\$1,011,226).

Operating income is estimated to come in under budget (\$528,748).

- Interest income is estimated to come in under \$(83,000) because of the decrease in interest rates.
- Other jurisdiction is estimated to come in under (\$48,215) due to decrease in Rockbridge housing of prisoners.

- Federal Prisoners is estimated to come in over \$57,729 due to holding more Federal Inmates.
- Telephone revenue came in over \$80,964 due to contract negotiations increase.
- Albemarle County Liter Program is estimated to come in under budget (\$16,471) due to COVID.
- Work release is estimated to come in under budget (\$40,000) due to temporarily postponing the program due to COVID and converting those individuals to HEI.
- VDOT is estimated to come in under (\$198,923) due to COVID.
- Region Ten will be under (\$25,000) because contract was discontinued due to their budget cuts.
- Weekenders and work force is estimated to come in under budget (\$10,000) due to COVID. In addition the facility temporarily stopped charging for weekenders to serve their sentence due to COVID and the economy.
- COVID Recovery is over \$128,379 and is a unbudgeted revenue due to locality reimbursements for Hazardous Duty pay from July 1 – December 31, 2020.
- Comp Board salaries is estimated to come in under budget (\$237,578) and likewise
  - Comp Board Per Diem is estimated to come in under (\$191,879) due to population decrease.
  - DCJS is unbudgeted and a state grant received for COVID supplies in the amount of \$50,000.
  - SCAAP revenue will come in under \$30,000. Funds will be received next year.

In FY 21, the facility absorbed approximately \$134,000 in costs associated with pulling away from the County and assuming all financial responsibilities. These costs included hardware and software upgrades, software configuration and project manager salaries.

In addition, the Jail absorbed the costs of COVID testing which was not budgeted due to the lack of availability of the tests at the time the budget was created.

Net Income is estimated to come in \$ 482,478 over budget.

#### **Recommendations:**

- 1) \$128,379-Reimburse localities for unbudgeted hazardous duty pay for the period of July 1 – December 31, 2021.
- 2) \$185,000-To pay Moseley Architects for the Community Based Corrections Plan study.
- 3) \$96,000-To pay \$3,000 hazardous duty bonus to non-sworn staff (sworn staff will be paid using Comp Board funding designated for that purpose).
- 4) \$73,099-remaining balance to be transferred to Capital Fund account.