



# ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY

(SERVING ALBEMARLE, CHARLOTTESVILLE, NELSON)

160 Peregory Lane

Charlottesville, Virginia 22902

Phone: (434) 977-6981 Fax: (434) 951-1339

Web: <http://www.acrj.org>

Col. Martin Kumer, Superintendent (ext. 230)

Mrs. Marce B. Anderson, Clerk (ext. 229)

## Board Business Meeting

October 9, 2025 (12:00 p.m. – 2 p.m.)

Albemarle-Charlottesville Regional Jail, 160 Peregory Lane, Charlottesville, VA

### AGENDA

(Action/Information)

#### **I. ACRJ Board Meeting – Call to Order**

Adopt Meeting Agenda

Action Item

#### **II. Consent Agenda**

For Approval:

- 1) Draft Summary Minutes September 11, 2025 ACRJA Board Bi-Monthly Business Meeting

Action Item

Informational

- 1) Administrative Reports
  - a) Personnel Report –September 2025 (no new hires)
  - b) Out of Compliance Report - September 2025
  - c) Census Report – Unavailable
  - d) Special Management Report – September 2025
  - e) Home Electronic Incarceration – September 2025

#### **III. Matters from the Public – (Time Limit: 3 Minutes / 2 Minutes if more than 9 speakers – no longer than 30 minutes)**

#### **IV. Matters from ACRJA Attorney – Brendan Hefty**

- 1) Changes to By Laws

Action Item

#### **V. Matters from ACRJA Board Members**

#### **VI. Matters from Financial Consultant – Ann Shawver (Nothing to report)**

#### **VII. Matters from the Superintendent – Colonel Martin Kumer**

- 1) Capital Improvement Plan (update)
- 2) Updated Annual Jurisdiction Report
- 3) Construction Update
- 4) Ground Breaking Discussion

Informational

Informational

Informational

Informational

#### **VIII. New Business –**

#### **IX. Closed Session – if needed**

Action Item

#### **X. Adjourn to November 13, 2025 – 12:00 pm – 2:00 pm**

Action Item

#### Authority Board

Kaki Dimock  
Sheriff Chan Bryant  
David Pastors (Citizen Rep)  
Diantha McKeel

(Albemarle)  
(Albemarle)

(Albemarle)

(Albemarle) - Chair

Sheriff James E. Brown, III (Charlottesville)  
David Brown (Citizen Rep) (Charlottesville)  
Brian Pinkston (Charlottesville) – Vice Chair  
Ashley Reynolds Marshall (Charlottesville)

Jesse Rutherford (Nelson)  
Sheriff Mark Embrey (Nelson)  
Candice McGarry (Nelson)

Bi Monthly Board September 11, 2025

## DRAFT

### Summary Minutes of the Albemarle Charlottesville Regional Jail Authority Board Meeting September 11, 2025

#### **Jail Board Members Present:**

Ms. Diantha McKeel  
Ms. Ashley Reynolds Marshall  
Mr. Brian Pinkston  
Mr. David Brown  
Mr. Jesse Rutherford  
Ms. Candice McGarry  
Ms. Kaki Dimock  
Mr. David Pastors (participated via Zoom)  
Sheriff Chan Bryant

#### **Jail Board Members Absent:**

Sheriff James Brown  
Sheriff Mark Embrey

#### **Others Present:**

Colonel Martin Kumer  
Mrs. Marce Anderson  
Mr. Brendan Hefty

The meeting was called to order at 12:00 pm by Chairperson Diantha McKeel.

Ms. McKeel asked for a motion to have Mr. Pastors enter the meeting via Zoom. Mr. Rutherford made the motion. Mr. Brown seconded the motion.

Roll Call was as follows:

|                |     |
|----------------|-----|
| Mr. Rutherford | Yes |
| Ms. Dimock     | Yes |
| Mr. Brown      | Yes |
| Sheriff Bryant | Yes |
| Ms. McKeel     | Yes |
| Ms. Marshall   | Yes |
| Ms. McGarry    | Yes |
| Mr. Pastors    | Yes |

The motion carried.

## Bi Monthly Board September 11, 2025

Ms. McKeel asked all board members and staff members to introduce themselves.

Ms. McKeel asked for a motion to approve the agenda. Mr. Rutherford made a motion to approve the agenda as presented. Ms. Marshall seconded the motion.

Roll call was as follows:

|                |     |
|----------------|-----|
| Ms. McGarry    | Yes |
| Ms. Dimock     | Yes |
| Ms. Marshall   | Yes |
| Sheriff Bryant | Yes |
| Mr. Rutherford | Yes |
| Mr. Brown      | Yes |
| Mr. Pastors    | Yes |
| Ms. McKeel     | Yes |
| Mr. Pinkston   | Yes |

The motion carried.

Ms. McKeel asked if there were any changes or amendments to the consent agenda including the May minutes. Mr. Pinkston made a motion to approve the consent agenda including the minutes. Ms. McGarry seconded the motion.

Roll Call was as follows:

|                |     |
|----------------|-----|
| Mr. Rutherford | Yes |
| Mr. Pinkston   | Yes |
| Ms. Dimock     | Yes |
| Mr. Brown      | Yes |
| Sheriff Bryant | Yes |
| Ms. McKeel     | Yes |
| Ms. Marshall   | Yes |
| Ms. McGarry    | Yes |
| Mr. Pastors    | Yes |

The motion carried.

### **Matters from the Public:**

# Bi Monthly Board September 11, 2025

## **Sarah Franco Torres**

Ms. Torres spoke to the board about her prior incarceration and stated that she had some questions for the board. Ms. McKeel advised Ms. Torres that the board does not answer questions but she can send her questions to the board via the clerk and Colonel Kumer can answer any questions she may have.

Ms. Torres stated that she spent 20 days at ACRJ. She compared it to walking into a big mental health facility. She noticed that there was a lot of need for mental health services. Ms. Torres stated there needs to be a way to combine mental health services and incarceration. Ms. Torres stated that she would forward her questions to Ms. Anderson and Mr. Kumer.

## **Matters from Brendan Hefty, ACRJA Attorney:**

Mr. Hefty had no matters for discussion.

## **Matters from the ACRJA Board Members:**

There were no matters from board members.

## **Matters from Ann Shawver, Business Manager:**

### **FY 25 Unaudited Financials**

#### **Summary**

This report presents unaudited results for the year ended June 30, 2025. The external audit will be conducted by PBMares this fall to finalize results. For fiscal year 2025, net revenues of \$334,000 are expected in the Operating Fund.

The Debt Service Fund received member contributions in accordance with budget with a lesser amount of interest expense. For FY25, member jurisdiction contributions totaled \$200,000 while total interest expense was \$98,000. Excess debt service funding in FY25 will be used to reduce the required funding in FY26.

The Construction Fund is reported on a cumulative basis and includes both FY24 and FY25 activity. The Authority drew slightly more than \$3.3 million in bank loan proceeds. Those have since been paid off using permanent financing through the Virginia Resources Authority. Through FY25, construction expenditures totaled \$3,330,000 in construction management, architectural, permits, and value engineering services.

### **Operating Fund Revenues**

- Revenues exceeded the estimate by \$235,000 or 1%, a slight improvement since the projection as of the May Board report.

## Bi Monthly Board September 11, 2025

- Revenue from housing of federal prisoners exceeded the revenue estimate by \$229,000 due to increased bed days and as a result of several negotiated increases in the contracted daily rate.
- Conversely, state per diem revenue were negatively impacted by the receipt of federal revenue due to a claw back of funding on the part of the Commonwealth. This category fell below the revenue estimate by \$102,000.
- Interest earnings resulted in a surplus of \$86,000. Rates remain strong, the amount invested has increased and the revenue estimate was conservatively set.
- Grant revenue relates to the State Criminal Alien Assistance Program (SCAAP) Grant. A small amount was received related to FY23. The budget anticipated current year application for these funds by all member jurisdictions, however only the City of Charlottesville applied and those funds (\$12,000) will be received in a later fiscal year. Therefore, this category fell below the revenue estimate by \$22,000.
- Other revenue is exceeded the estimate by \$51,000 with cell tower leases renewed at higher amounts, increased billings to Blue Ridge Juvenile Detention Commission for food services and a higher than budgeted payment from the Inmate Canteen Fund to reimburse the Authority for eligible costs.

### **Operating Fund Expenditures**

- Expenditures ended the year below the budget by 1% or \$99,000, representing a decline since the May Board report where some expenditures related to year end closing entries were not incorporated.
- Authority management added nursing staff, reducing reliance on contract nursing, and the salaries and benefits category exceeded budget by \$533,000, while the contractual services category fell below budget by \$481,000.
- Both inmate food costs and medical costs were below budget, by \$25,000 and \$181,000, respectively. The Authority has a credit balance with the provider of inmate medical care, contributing to the positive performance.
- Capital outlay costs exceeded budget by \$51,000 as a result of the unanticipated purchase of a radiograph scanner and replacement of a HVAC system.

### **Matters from Superintendent, Martin Kumer:**

# Bi Monthly Board September 11, 2025

## **Capital Improvement Plan**

### **Background:**

At the June 2025, Board Authority meeting it was determined that Jail staff would prepare a 5-Year Capital Improvement plan to address items that were removed from the original scope of work.

The attached spreadsheet details the Capital item/asset being replaced or repaired, justification for repair/replacement, status/schedule and the estimate cost.

Cost estimates are provided using data collected during the July 2020, Facility Condition Report, estimates obtained by staff through procurement and cost estimates from the original renovation design process. Estimate have been inflation adjusted to the degree possible. However, the true cost of any project will not be known until it is properly bid and procured.

Funding for the projects will come primarily from the operating budget each fiscal year. However, when feasible and appropriate to do so, any remaining funds from the owner contingency fund of \$2.6m will be redirected to address the CIP.

### **Construction Update**

All applicable permits have been secured and all necessary funding is in place with the exception of the abatement permit. We are still waiting on that.

English Construction Company is expected to begin preparing for demolition of the east wing of the 1975 portion of the facility on September 15, 2025. The project is estimated to take 25 months.

Over the past few weeks jail staff have been busy relocating offices, communication and internet connections to other areas of the facility. All inmates have been moved to other areas of the facility as well.

Over the next few weeks the contractor will begin erecting security fencing around the upper parking lot near Avon Street Extended and along Peregrine Lane. Therefore the upper parking lot will be closed for the duration of construction. Jail staff have coordinated with the National Guard Armory to use their parking lot for staff and if necessary visitors. We have also coordinated with the Juvenile Center to use their parking lot as well. We will designate parking spaces as close to the front entrance as possible for visitors.

Once the security fencing is established the next steps will be the abatement of all potentially hazardous materials. The area being abated will be sealed off from the rest of the facility.

Once abatement has been concluded and certified, all utilities, gas, water and electrical will be disconnected from the portion building demolished.

Work on the magistrate's office is also expected to begin over the next few months to include a new entrance, secured parking and secure building entrance for magistrate staff as required by law.

## Bi Monthly Board September 11, 2025

When and if necessary, jail staff have coordinated with magistrate staff to relocate their services and staff inside of the jail. Magistrate operations are expected to continue uninterrupted.

### **New Business:**

Ms. McKeel stated that the board will need to discuss at a future meeting, when the ribbon cutting ceremony could take place.

### **Closed Session:**

Closed session was not needed.

Ms. McKeel adjourned the meeting to October 9, 2025 at 12:00 pm. The meeting was adjourned at 12:40 pm.

**DRAFT**

# Out of Compliance Report

October 2025

As of today, October 3, 2025 there are 37 State Responsible (SR) Inmates in the facility. This equates to 12.37 % of the total jail population of 299.

The Out of Compliance report is an analysis of the Jail's population and the percentage of inmates who are determined to be SR compared to the total jail population on the date the analysis was conducted.

This report was first prepared for the Board Authority in the early 2000's when the facility was significantly overcrowded. It was one of several reports used to determine the factors driving the increase in the jail's population. It was determined that the backlog of SR Inmates was a major factor in the jail's overcrowding. The Virginia Department of Corrections was also severely overcrowded and was unable to take physical custody of their inmates.

In addition to impacting the jail's population, State Responsible Inmates also have a financial influence. The jail receives from the Virginia State Compensation Board a per diem payment of \$5 per day for each LR inmate and a \$15 per day payment for each SR inmate. This revenue is reflected in the jail's budget under State Per Diem and is estimated to be \$425,000 in FY 25.

State Responsible Inmate: Is an inmate who has been fully sentenced on all charges for which they are being held AND has been found guilty of at least one felony offense AND has been sentenced to serve at least one year. The Inmate is considered State Responsible 60 days after the date of the final sentencing. Until such time, they are considered local responsible

Example: John Smith entered the jail on January 1, 2024 awaiting trial for a felony forge and utter and he is considered a Local Responsible Inmate. On July 1, 2024 he is convicted of the felony forge and utter and sentenced to serve a sentence of one year. He is still considered a Local Responsible Inmate. On August 29, 2024, 60 days after his conviction and sentencing, his designation changes from Local Responsible to State Responsible. He is now eligible to be transferred to the Virginia Department of Corrections.

Local Responsible Inmate: Is an inmate who has at least one pending charge OR if fully sentenced, is only serving sentences for misdemeanor convictions, or serving a sentence for a felony conviction(s) that is 12 months or less.

Example: Jane Smith entered the jail on January 1, 2024, awaiting trial for a felony forge and utter and she is considered a Local Responsible Inmate. On July 1, 2024, she is convicted of a **misdemeanor** forge and utter and sentenced to serve 12 months. She will remain a Local Responsible Inmate and will serve her sentence in the facility.

## CENSUS

| 2025-2026             | COA           | City          | Nelson        | Federal      | Other    | Total      | Daily Avg. |
|-----------------------|---------------|---------------|---------------|--------------|----------|------------|------------|
| July 2025             | 3,915         | 3,626         | 1,166         | 345          | 182      | 9,234      | 298        |
| August                | 3,859         | 3,848         | 1,024         | 389          | 199      | 9,319      | 301        |
| September             | 4,086         | 3,555         | 985           | 396          | 175      | 9,197      | 307        |
| October               |               |               |               |              |          | 0          | 0          |
| November              |               |               |               |              |          | 0          | 0          |
| December              |               |               |               |              |          | 0          | 0          |
| January-26            |               |               |               |              |          | 0          | 0          |
| February              |               |               |               |              |          | 0          | 0          |
| March                 |               |               |               |              |          | 0          | 0          |
| April                 |               |               |               |              |          | 0          | 0          |
| May                   |               |               |               |              |          | 0          | 0          |
| June 2025             |               |               |               |              |          | 0          | 0          |
|                       |               |               |               |              |          |            |            |
| <b>Total FY 25/26</b> | 11,860        | 11,029        | 3,175         | 1,130        | 556      | 27,750     | 302        |
| <b>ADP</b>            | <b>129</b>    | <b>120</b>    | <b>35</b>     | <b>12</b>    | <b>6</b> | <b>302</b> |            |
| <b>Percent</b>        | 42.73%        | 39.74%        | 11.44%        | 4.07%        | 2.00%    | 100%       |            |
| <b>Local Share</b>    | <b>45.50%</b> | <b>42.32%</b> | <b>12.18%</b> | <b>0.00%</b> | <b>%</b> | 100%       |            |

days

92

## Special Management Housing at ACRJ

During the month of September 2025, special management housing stats are as follows:

- 47 inmates were assigned to Administrative/Mental Health Segregation
- 1 inmates assigned to Protective Custody
- 39 inmates were assigned to Medical Segregation
- 27 inmates were assigned to Pre-Hearing or Disciplinary Detention

# **Albemarle-Charlottesville Regional Jail Authority Board**

## **Executive Summary**

**As of today, September 30, 2025 there are 12 individuals assigned to the Home Electronic Incarceration Program.**

### **Per Jurisdiction:**

**Albemarle County: 4**

**City of Charlottesville: 7**

**Nelson County: 1**

### **Historical Data beginning March 2020**

**Total number of inmates placed on HEI: 870**

8 were removed from the program after being charged with a criminal offense while on HEI.

|                                              |   |
|----------------------------------------------|---|
| Violation of protective order, guilty-       | 1 |
| Simple assault / strangulation-              | 1 |
| Simple assault, damage / prevent phone line- | 1 |
| Possession of a firearm, marijuana PWI sell- | 1 |
| Domestic assault 3 <sup>rd</sup> offense-    | 1 |
| Actual or simulated masturbation in public-  | 1 |
| Rape: Intercourse by Force/Threat            | 1 |

152 participants have been removed from HEI for technical violations of the terms and conditions of the program (non-criminal, curfew violations, use of illegal substances, etc.).

### **HEI Participants by jurisdiction:**

Albemarle County: 363

City of Charlottesville: 329

Nelson County: 52

Other jurisdictions: 127

**Total- 871**

# **ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY**

## **BYLAWS**

### **ARTICLE I – THE BOARD**

1.1 Description. The Albemarle-Charlottesville Regional Jail Authority (the “Authority”) was created by an Agreement dated November 15, 1995, by and between the County of Albemarle and the City of Charlottesville, to which the Authority itself also became a party (the “Service Agreement”). The County of Nelson became a member jurisdiction and party to the Service Agreement July 1, 1998.

1.2 Membership. The powers of the Authority shall be exercised by a board as set forth in the Agreement.

### **ARTICLE II – OFFICERS**

2.1 Chair. The board of the Authority shall select a chair from among its membership. The chair shall preside at all meetings of the Authority, shall have the same voting right as any other member, and shall appoint from time to time such committees as he or she may deem appropriate, and shall have such other powers or duties as may be prescribed in these bylaws or by resolution of the Authority.

2.2 Vice chair. The board shall also elect a vice chair from among its membership. The vice chair shall preside at all meetings when the chair is not in attendance, shall become chair if the chair dies or resigns, and shall have any other powers or duties prescribed in these bylaws. The chair and the vice chair shall be representatives of different member jurisdictions, unless no member is willing to serve to make adherence to this rule possible.

2.3 Clerk. The board shall appoint a clerk, who may be an employee of the Authority or of any member jurisdiction, to keep the minutes of meetings and serve as custodian of other records of Authority actions.

2.4 Terms. Following the initial election of offices, officers shall be elected at the first regular meeting in each calendar year. Officers shall serve for a term of two years, or until their successors are elected.

### **ARTICLE III – MEETINGS**

3.1 Regular Meetings. Unless otherwise determined by the Board, the Board’s regular meeting shall take place every other month on the second Thursday at 12:00 p.m. starting in January of each year.

3-13.2 Quorum. A majority of the members of the Board shall constitute a quorum for

the transaction of its business. An affirmative vote of a majority of the full membership of the Board shall be required to adopt the Annual Budget, to amend the per diem charges, or approve the creation of any Obligation or any other contract obligating the Authority for longer than one year. All other decisions of the Board may be made by affirmative vote of a majority of the members present and voting.

3.23.3 Order of Meetings. The usual order of business at a regular meeting shall be as follows:

- (a) Call to order.
- (b) Consent Agenda.
- (c) Matters from the Public
  - Public Comments are intended as an opportunity for the public to give input on relevant issues and not intended as a question and answer period. The Public Comment period shall be limited to 30 minutes. Speakers shall each have 3 minutes to address comments to the Board, unless there are more than 10 speakers in which case the amount of time per speaker may be reduced by the Board to accommodate the 30 minute limitation.
- (e)(d) Matters from ACRJA Attorney
- (d)(c) Matters from ACRJA Board Members
- (e)(f) Matters from ACRJ Business Manager
- (f)(g) Matters from ACRJ Superintendent
- (g)(h) New Business
- (h)(i) Closed Session (if needed)
- (i)(j) Adjournment

~~3.3 Minutes.~~ The clerk shall prepare summary minutes of each meeting, which shall be mailed or delivered via electronic mail to each member before the next regular meeting. The board shall approve the minutes of each meeting at a subsequent meeting. ~~The chairman (or in the chairman's absence, the vice chairman) shall sign the minutes as approved.~~

3.4

3.5 Procedure. Meetings shall be conducted generally in accordance with Robert's Rules of Order (short form for small parliamentary bodies).

3.5. Remote Participation. Members may participate by electronic or remote participation as authorized by the Code of Virginia or other general law.

3.6. Annual Performance Review of the Superintendent. Prior to July 1 each year, the Authority board of directors shall conduct a review of the performance of the ACRJ Superintendent. Such review shall include the consideration of progress or completion of specific goals established for the Superintendent by the Authority for the review period, overall performance of the Superintendent and jail operations during the review period and identification of goals for the next review period. Documentation of all performance reviews shall be placed in the Superintendent's personnel file. The annual performance review shall serve as the basis for providing any merit-based salary adjustment.

## **ARTICLE IV – FINANCIAL**

4.1 Fiscal Agent and Treasurer. The Authority may employ a qualified person to act as its treasurer and financial manager. Alternatively, the Authority may contract with either of the member jurisdictions to serve as fiscal agent, in which case the city treasurer or county director of finance (as the case may be) shall serve as treasurer of the Authority.

4.2 Fiscal Year. The fiscal year of the Authority shall begin each year on July 1 and shall end on June 30 of the following year.

4.3 Budget. As required by the Agreement, the board shall adopt an annual operating budget for each fiscal year and establish per diem charges based on such budget, which shall be submitted to the governing bodies of the member jurisdictions on a schedule that will permit the jurisdictions' own budgets to be based on those per diem charges.

4.4 Audit. The Authority shall obtain an independent audit of its finances to be made each year, to reflect the full revenues and expenditures of the Authority. If one of the member jurisdictions serves as the Authority's fiscal agent, the independent auditor for that jurisdiction may perform the Authority's annual audit.

4.5 Procurement. The regional jail Superintendent shall have purchasing and contracting authority up to \$100,000.00. The Authority shall approve all contracts in excess of \$100,000.00. The Authority shall comply with the Virginia Public Procurement Act for all purchases, and may adopt an informal small purchase procedure for all purchases up to the limits permitted by that Act.

## **ARTICLE V – AMENDMENTS**

5.1 Amendments. These bylaws may be amended in any manner consistent with the Agreement, by a majority vote of all members of the board.

These bylaws were adopted by the Board on January 18, 1996, and amended September 11, 2014, July 12, 2018, ~~and~~ January 14, 2021, and October 9, 2025.

Attested:

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Clerk

# **ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY**

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transaction of its business. An affirmative vote of a majority of the full membership of the Board shall be required to adopt the Annual Budget, to amend the per diem charges, or approve the creation of any Obligation or any other contract obligating the Authority for longer than one year. All other decisions of the Board may be made by affirmative vote of a majority of the members present and voting.

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- (d) Matters from ACRJA Attorney
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4.2 Fiscal Year. The fiscal year of the Authority shall begin each year on July 1 and shall end on June 30 of the following year.

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4.4 Audit. The Authority shall obtain an independent audit of its finances to be made each year, to reflect the full revenues and expenditures of the Authority. If one of the member jurisdictions serves as the Authority's fiscal agent, the independent auditor for that jurisdiction may perform the Authority's annual audit.

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Attested:

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Clerk

# ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY

## EXECUTIVE SUMMARY

|                                                                                                                                                                                                                                                                               |                                                                                                                                                               |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><u>AGENDA TITLE:</u></b><br>Capital Improvement Plan (CIP) FY26-30<br><br><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b><br><br><b><u>STAFF CONTACTS:</u></b><br>Martin Kumer, Superintendent<br>Captain William Thomas, Chief of Facilities<br>Ann Shawver, Financial Consultant | <b><u>AGENDA DATE:</u></b> October 9, 2025<br><br><b><u>FORMAL AGENDA:</u></b> Yes<br><br><b><u>ACTION ITEM:</u></b> No<br><br><b><u>ATTACHMENTS:</u></b> Yes |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|

### Background:

Preparation of a multi-year Capital Improvement Program (CIP) is a best practice as encouraged by the Government Finance Officers Association (GFOA). Development of a CIP enables an organization to examine and prioritize its most critical capital needs and to develop a plan to fund those needs in a systematic manner. The Authority's need for strong capital planning has been heightened by the fact that renovation bids were obtained at higher-than-expected amounts, resulting in certain items being removed from the renovation project.

This report is the second in a series of discussions regarding the Authority's CIP. The FY26-30 CIP totals \$3,336,000. This report outlines the projects in the FY26-30 CIP, including a description of the project, its priority, the service impacts and the expected operating budget impact. The report denotes those which were part of the original renovation project as bid, and provides information regarding funding options.

As the Authority undertakes its FY27 operating budget process, additional planning and discussion will take place to shape the next year of the CIP. Input from the Authority Board regarding priority projects and preferred funding methods will be helpful to staff and the budget committee in the next phase of this process.

### Recommendation:

Informational only with further discussions regarding funding that will need Board approval

| Albemarle-Charlotteville Regional Jail Authority |                                                                                                                |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|--------------------------------------------------|----------------------------------------------------------------------------------------------------------------|--------------------------------|-------------------------------------------------------------|---------|-----------|-----------|---------|-----------|-------------------------------------------------------------------------|------------------|------------------------|-------------------|-----------------------------|
| Capital Improvement Plan Summary FY26 - FY30     |                                                                                                                |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  |                                                                                                                |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  |                                                                                                                |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  |                                                                                                                | Project cost                   |                                                             |         |           |           |         |           |                                                                         | Funding Options^ |                        |                   |                             |
|                                                  | Project                                                                                                        | Included in Renovation as Bid? | FY26                                                        | FY27    | FY28      | FY29      | FY30    | Total     | Impact on Operating Costs                                               | 25% Commonwealth | Renovation Contingency | Operating Surplus | Public Private Partnerships |
|                                                  | HVAC Improvements                                                                                              | Yes                            | 60,000                                                      | -       | 245,000   | 260,000   | -       | 565,000   | Decrease                                                                | x                | x                      | x                 | x                           |
|                                                  | Building Automation System (BAS) Controls Replacement                                                          | No                             | 37,000                                                      | -       | -         | -         | -       | 37,000    | Decrease                                                                |                  |                        |                   |                             |
|                                                  | Boilers #1 and #2 Replacement                                                                                  | No                             | -                                                           | 275,000 | -         | -         | -       | 275,000   | Decrease                                                                |                  | x                      | x                 | x                           |
|                                                  | Water Heater Replacement                                                                                       | No                             | 64,000                                                      | -       | -         | -         | -       | 64,000    | Decrease                                                                |                  |                        |                   | x                           |
|                                                  | Inverter Cabinet Replacement                                                                                   | No                             | -                                                           | 60,000  | -         | -         | -       | 60,000    | Neutral                                                                 |                  |                        | x                 |                             |
|                                                  | Hypalon Roof Replacement                                                                                       | Yes (add alt)                  | -                                                           |         | 450,000   | 450,000   | -       | 900,000   | Decrease                                                                | x                | x                      | x                 | x                           |
|                                                  | Grease Trap Inlet Repair                                                                                       | No                             | -                                                           | 10,000  | -         | -         | -       | 10,000    | Decrease                                                                |                  |                        |                   |                             |
|                                                  | Grease Waste Line Lining/Replacement                                                                           | No                             | -                                                           | 30,000  | -         | -         | -       | 30,000    | Decrease                                                                |                  |                        |                   |                             |
|                                                  | Exterior Camera Replacement                                                                                    | No                             | -                                                           | -       | 25,000    | -         | -       | 25,000    | Neutral                                                                 | x                |                        | x                 |                             |
|                                                  | Flooring Projects                                                                                              | Yes                            | -                                                           | -       | -         | 275,000   | 375,000 | 650,000   | Decrease                                                                |                  |                        | x                 |                             |
|                                                  | Gate Operator Replacement                                                                                      | No                             | -                                                           | -       | -         | 15,000    | -       | 15,000    | Neutral                                                                 |                  |                        |                   |                             |
|                                                  | Service Elevator Replacement                                                                                   | Yes (add alt)                  | -                                                           | -       | -         | 100,000   | -       | 100,000   | Decrease                                                                |                  |                        | x                 |                             |
|                                                  | Pod Window Reseal                                                                                              | No                             | -                                                           | -       | -         | -         | 45,000  | 45,000    | Decrease                                                                |                  |                        | x                 | x                           |
|                                                  | Replace toilets and sinks                                                                                      | Yes                            | -                                                           | 280,000 | 280,000   | -         | -       | 560,000   | Decrease                                                                | x                |                        | x                 | x                           |
|                                                  | Totals                                                                                                         |                                | 161,000                                                     | 655,000 | 1,000,000 | 1,100,000 | 420,000 | 3,336,000 |                                                                         |                  |                        |                   |                             |
|                                                  |                                                                                                                |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  |                                                                                                                |                                |                                                             |         |           |           |         |           | ^ options other than additional budgeted capital or bank loan financing |                  |                        |                   |                             |
|                                                  | The following projects were removed from the renovation project scope and are not included in the FY26-30 CIP: |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | The estimated cost of all of these projects is \$11 million.                                                   |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  |                                                                                                                |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | Removal of bar grate and replacement with store front glazing                                                  |                                | Relocate employee fitness room                              |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | Replace all plumbing fixtures in housing areas                                                                 |                                | Reconfigure 1975 segregation units to security office space |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | Add additional shower to each housing area                                                                     |                                | Replace all fixtures lighting                               |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | Add two classrooms                                                                                             |                                | Replace all exterior windows                                |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | Add five attorney contact visitation booths                                                                    |                                | Replace all plumbing supply and waste lines                 |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | Add four new shift supervisor offices                                                                          |                                | Replace interior cameras                                    |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  | Relocate employee breakroom to current front lobby                                                             |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |
|                                                  |                                                                                                                |                                |                                                             |         |           |           |         |           |                                                                         |                  |                        |                   |                             |

**Albemarle-Charlottesville Regional Jail  
Capital Improvement Program  
Fiscal Years 2026 – 2030**

|                             |                                                                                                                                                                                                                                                                                       |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>HVAC Replacement</b> <ul style="list-style-type: none"> <li>• Housing area 800 (1 unit) (FY26) \$60,000</li> <li>• HVAC replacement Phase 1 – 1975 facility (8 units) (FY28) Budget TBD</li> <li>• HVAC replacement Phase 2 – 1975 facility (9 units) (FY29) Budget TBD</li> </ul> |
| Project budget              | \$565,000                                                                                                                                                                                                                                                                             |
| Project description         | Replace current system with new equipment reconfigured to provide better air quality and temperature control.                                                                                                                                                                         |
| Scope in renovation project | Included in renovation project but later removed                                                                                                                                                                                                                                      |
| Priority                    | Crucial project with failed compressor                                                                                                                                                                                                                                                |
| Service impact              | Improved indoor air quality with more effective filtration (UV filters). Improved temperature control and reduced humidity, improved efficiency options and energy recovery option                                                                                                    |
| Operating impact            | Decrease operating costs                                                                                                                                                                                                                                                              |
| Project status              | The 800 project is currently out for quote, anticipate completion by December 2025<br>Phases 1 and 2 will be bid at a later time when costs and scope will be determined                                                                                                              |
| Funding                     | FY26 Operating budget                                                                                                                                                                                                                                                                 |

|                             |                                                                                                                                                |
|-----------------------------|------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>Building Automation System Replacement (FY26)</b>                                                                                           |
| Project budget              | \$37,000                                                                                                                                       |
| Project description         | System that controls the facility's HVAC system.                                                                                               |
| Scope in renovation project | Removed from renovation and completed early due to existing equipment failing. It was not cost effective to repair due to the age of the unit. |
| Priority                    | High – end of service life with failing equipment                                                                                              |
| Service impact              | No service Impact                                                                                                                              |
| Operating impact            | Decrease operating costs                                                                                                                       |
| Project status              | Completed October 2025                                                                                                                         |
| Funding                     | FY26 Operating budget                                                                                                                          |

|                             |                                                                                                                                                                                                                                      |
|-----------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>Boilers #1 and #2 replacement (FY27)</b>                                                                                                                                                                                          |
| Project budget              | \$275,000                                                                                                                                                                                                                            |
| Project description         | These boilers supply heating water and domestic hot water to the original building. This project entails installing a system to separate the heating water system and domestic hot water system to provide better energy efficiency. |
| Scope in renovation project | Not included                                                                                                                                                                                                                         |
| Priority                    | High – reaching end of service life. Installed in approximately 2005. Signs of leaking.                                                                                                                                              |
| Service impact              | More efficient system and redundancy from modular system.                                                                                                                                                                            |
| Operating impact            | Savings from higher efficiency system (modular boiler system). Ability to provide on-demand service.                                                                                                                                 |
| Project status              | Preparing RFP, anticipate completion by end of FY 2027                                                                                                                                                                               |
| Funding                     | None identified. Potentially renovation project contingency.                                                                                                                                                                         |

|                             |                                                                                                                                 |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>Water Heater Replacement (600 gallon) (FY26)</b>                                                                             |
| Project budget              | \$64,000                                                                                                                        |
| Project description         | Replace current water heater with tankless water heater system                                                                  |
| Scope in renovation project | Not included                                                                                                                    |
| Priority                    | High - current equipment is failing and at end of service life                                                                  |
| Service impact              | Improved energy efficiency and redundancy by using multiple, smaller on-demand units as opposed to two larger units             |
| Operating impact            | Savings from higher efficiency system tankless rack system that provides service on demand service based on the facility usage. |
| Project status              | Currently under contract, will be completed Nov 2025                                                                            |
| Funding                     | FY26 Operating budget                                                                                                           |

|                             |                                                                                                             |
|-----------------------------|-------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>Inverter Cabinet Replacement (FY27)</b>                                                                  |
| Project budget              | \$60,000                                                                                                    |
| Project description         | This provides emergency lighting in the 2000 addition. Replace the inverter cabinet with similar equipment. |
| Scope in renovation project | Not included                                                                                                |
| Priority                    | Medium – equipment is at end of service life and is no longer supported by the vendor                       |
| Service impact              | Ensure continuation of lighting by replacing equipment which is no longer supported by the vendor           |
| Operating impact            | None noted at this time                                                                                     |
| Project status              | Scheduled for early FY27                                                                                    |
| Funding                     | Operating budget                                                                                            |

|                             |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>Hypalon Roof Replacement</b> <ul style="list-style-type: none"> <li>• <b>Phase 1 (FY28) \$450,000</b></li> <li>• <b>Phase 2 (FY29) \$450,000</b></li> </ul>                                                                                                                                                                                                                                                                                                                                      |
| Project budget              | \$900,000                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |
| Project description         | Existing Hypalon Roof System was found to be failing and does not have the minimum insulation value. Proposed to replace the existing roof system with Thermoplastic Polyolefin (TPO) Membrane as well as add the necessary insulation.<br>Phase 1 - Replace with TPO Roof membrane and add additional insulation to achieve r-30 insulation value<br>Phase 2 – will be done in coordination with the new construction project, install insulation to achieve current R- value requirements (r-30). |
| Scope in renovation project | Hypalon Roof Replacement was an add alternate line item for the renovation project but was not selected based on bid results                                                                                                                                                                                                                                                                                                                                                                        |
| Priority                    | High – current roof has failing seams resulting in leaks and insulation is not to current standards                                                                                                                                                                                                                                                                                                                                                                                                 |
| Service impact              | Address water intrusion issues and thermal efficiency                                                                                                                                                                                                                                                                                                                                                                                                                                               |
| Operating impact            | Improves thermal efficiency by increasing insulation value to current standards.                                                                                                                                                                                                                                                                                                                                                                                                                    |
| Project status              | Not started                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| Funding                     | Potential 25% Commonwealth reimbursement since improving roof system. No identified source of funding otherwise.                                                                                                                                                                                                                                                                                                                                                                                    |

| <b>Project</b>              | <b>Grease Trap Inlet Repair (FY27)</b>                                       |
|-----------------------------|------------------------------------------------------------------------------|
| Project budget              | \$10,000                                                                     |
| Project description         | Install inlet tee and cleanout on grease trap to prevent grease blockage     |
| Scope in renovation project | Not included                                                                 |
| Priority                    | High – the inlet tee is broken                                               |
| Service impact              | Prevents grease migrating back into waste line which can cause backup issues |
| Operating impact            | Reduced maintenance operating cost                                           |
| Project status              | Scheduled for early FY27                                                     |
| Funding                     | Operating budget                                                             |

| <b>Project</b>              | <b>Grease Waste Line Lining/Replacement (FY27)</b>                                          |
|-----------------------------|---------------------------------------------------------------------------------------------|
| Project budget              | \$30,000                                                                                    |
| Project description         | A repair will need to be made to the pipe lining or it will need to be dug up and replaced. |
| Scope in renovation project | Not included                                                                                |
| Priority                    | High – the waste line lining is showing signs of failure                                    |
| Service impact              | Addresses issues of back ups                                                                |
| Operating impact            | Reduced maintenance operating cost                                                          |
| Project status              | Scheduled early FY27                                                                        |
| Funding                     | Operating budget                                                                            |

| <b>Project</b>              | <b>Exterior Camera Replacement (FY28)</b>                                |
|-----------------------------|--------------------------------------------------------------------------|
| Project budget              | \$25,000                                                                 |
| Project description         | Installation of 10 new security cameras on the exterior of the facility. |
| Scope in renovation project | Not included                                                             |
| Priority                    | Medium – current cameras are approaching end of service life             |
| Service impact              | Improved safety and security around the exterior of the building         |
| Operating impact            | Reduced maintenance cost                                                 |
| Project status              | Scheduled for FY28                                                       |
| Funding                     | Potential 25% Commonwealth reimbursement and operating budget            |

|                             |                                                                                                                                                                                                                                                                             |
|-----------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>Flooring projects</b> <ul style="list-style-type: none"> <li>• <b>Cell blocks and housing unit shower areas \$275,000 (FY29)</b></li> <li>• <b>Vinyl composition tile (VCT) flooring replacement \$375,000 (FY30)</b></li> </ul>                                         |
| Project budget              | \$650,000                                                                                                                                                                                                                                                                   |
| Project description         | Cell block and shower area flooring – strip flooring to concrete and apply pour on or mortar epoxy finish<br>Vinyl Composition Tile (VCT) flooring – remove approximately 30,000 square feet of flooring and replace it with resilient sheet flooring or polished concrete. |
| Scope in renovation project | Cellblock flooring included in renovation project but later removed                                                                                                                                                                                                         |
| Priority                    | High – concrete is stained, damaged, uneven and POD shower ceramic tile is failing. The VCT flooring is worn and damaged and was installed between ten and twenty years ago                                                                                                 |
| Service impact              | improved durability and reduced maintenance cost                                                                                                                                                                                                                            |
| Operating impact            | Decreased cost for maintenance and cleaning                                                                                                                                                                                                                                 |
| Project status              | Scheduled to begin in FY29 and conclude in FY30                                                                                                                                                                                                                             |
| Funding                     | Not identified                                                                                                                                                                                                                                                              |

|                             |                                                                                                               |
|-----------------------------|---------------------------------------------------------------------------------------------------------------|
| <b>Project</b>              | <b>Gate Operator Replacement (FY29)</b>                                                                       |
| Project budget              | \$15,000                                                                                                      |
| Project description         | Replace current gate operator with security slide gate operator.                                              |
| Scope in renovation project | Not included                                                                                                  |
| Priority                    | Medium – the current application is light commercial and not intended for high security detention application |
| Service impact              | Increased service life, enhanced security                                                                     |
| Operating impact            | Neutral                                                                                                       |
| Project status              | Scheduled for FY29                                                                                            |
| Funding                     | Operating budget                                                                                              |

| <b>Project</b>              | <b>Service Elevator Replacement (1975 Section) (FY29)</b>                                                                                                           |
|-----------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project budget              | \$100,000                                                                                                                                                           |
| Project description         | Replace all elevator controls and the elevator car except for the floor. Replace all doors and parts. All other components are newer and are in good working order. |
| Scope in renovation project | Included as add alternate item in renovation project but not selected based on bid results                                                                          |
| Priority                    | Medium – the current elevator car, doors, and controls are original to 1975 building and need to be updated to current parts                                        |
| Service impact              | Addresses reoccurring issues related to aging equipment                                                                                                             |
| Operating impact            | Decreased due to continued repair issues                                                                                                                            |
| Project status              | Scheduled FY29                                                                                                                                                      |
| Funding                     | Operating Budget                                                                                                                                                    |

| <b>Project</b>              | <b>Pod Window Reseal (FY30)</b>                                                        |
|-----------------------------|----------------------------------------------------------------------------------------|
| Project budget              | \$45,000                                                                               |
| Project description         | Seal all windows from the outside. Window sealant has been pulled out, creating leaks. |
| Scope in renovation project | Not included                                                                           |
| Priority                    | Medium                                                                                 |
| Service impact              | Address issues with water intrusion at tampered sealant locations                      |
| Operating impact            | Decreased energy costs                                                                 |
| Project status              | FY29                                                                                   |
| Funding                     | Operating budget                                                                       |

| <b>Project</b>              | <b>Replace 56 Toilets and Sinks in 1975 Housing Areas (FY27-FY28)</b>                                                                                    |
|-----------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------|
| Project budget              | \$280,000 (\$140,000 each fiscal year)                                                                                                                   |
| Project description         | Remove all toilets and sinks in the housing areas located in the 1975 portion of the facility and replace with code compliant and water efficient units. |
| Scope in renovation project | Included in renovation project but later removed                                                                                                         |
| Priority                    | High - reoccurring issues and inefficiencies                                                                                                             |
| Service impact              | Reduction in maintenance time                                                                                                                            |
| Operating impact            | Decreased operating costs due to water savings                                                                                                           |
| Project status              | Scheduled to begin in FY27 and end in FY28                                                                                                               |
| Funding                     | Potential 25% Commonwealth reimbursement, operating budget                                                                                               |

**Albemarle-Charlottesville Regional Jail Authority  
Capital Improvement Program FY26-30  
Funding Options**

Cash from reserves

- The current Operating Reserve requirement is 20%
- Reserves are currently funded at that level and total \$3,765,696 (unaudited)
- Reserves may be utilized “in such other instances as may be approved by the Authority and concurred in by the chief administrative officers of all member jurisdictions”
- Each 1% reduction in the Operating Reserve (as a percent of the FY26 adopted budget) provides \$191,360
- If the Operating Reserve falls below 20% of the operating budget, the Authority must adopt a plan to restore it to that level over a period not to exceed three years.
- Use of the Operating Reserve might be an appropriate choice for a project to be funded at 25% by the Commonwealth. In that case, the Commonwealth funding, received on a reimbursement basis, would directly replenish the reserve and the local share would need to be replenished over a three-year period.

Funding from operating budget

- The operating budget currently includes \$186,500 for capital
- Every additional \$100,000 added to the operating budget adds the following cost to member jurisdictions:

Albemarle County - \$44,140  
City of Charlottesville - \$39,540  
Nelson County - \$16,320

Operating budget Surplus

- Budget surplus identified after a fiscal year external audit could be allocated by the Board in whole or part toward funding CIP projects
- This source of funding is unpredictable and should only be considered for projects in the latter years of the CIP

Commonwealth funding

- Per 6VAC15-81-300. Minor Renovation Projects; required information.

A locality or regional jail proposing a renovation project that does not increase design capacity and for which the cost is less than \$5 million (or higher if approved by the Board of Local and Regional Jails (Board) does not require a planning study.

In order for a project to qualify for reimbursement, it must be an improvement and not just a replacement of a component of the facility. Replacing an HVAC system with a more efficient system or a roof system with additional insulation would qualify for reimbursement.

The project(s) will need to be identified, justified, estimated, detailed and submitted to and approved by the Board of Local and Regional Jails no later than May 2026 to be considered for 25% reimbursement in fiscal year 28.

Public-private partnership (PPP)

- The Authority's cost may be fully or partially offset by participation in a public-private partnership
- **Energy Saving Performance Contracting (ESPC)** Is essentially a Virginia Department of Energy sponsored program provided through private contractors that specialize in designing, providing and installing energy efficient equipment to local government entities. The contractor will perform an energy audit and, if appropriate, design a system that after installation will at least produce enough savings through reduced energy costs to offset the debt service cost over the life of the equipment loan. The program is designed to be cost neutral.
- **Solar Power Purchase Agreement (SPPA)** The program provided through a local company, Secure Solar Futures and is intended to provide a solar power system for public buildings at no cost to the Authority, provided the Authority agrees to purchase the electricity for a set period of time. Electricity rates for these programs are typically lower than public utility rates.
- **Reflective Roof Restoration (Solar PPA-R<sup>3</sup>)** Is another program provided Solar Secure Futures. If a feasibility study concludes the roof is appropriate for the program, the company will repair the existing roof and coat it with a liquid membrane at no charge to the Authority. The company will then guarantee the roof for up to 20 years. The company will then install solar panels on that roof system and the owner would enter into a public-private agreement. The program is cost neutral.

Bank loan

Every \$100,000 in borrowing add the following estimated\* annual debt service contribution to member jurisdictions:

Albemarle County - \$5,650  
City of Charlottesville - \$5,061  
Nelson County - \$2,089

\* assuming bank loan financing at 4.75% (a conservative rate as of October 1, 2025) secured by financed equipment with level debt service over a ten-year period.

Renovation Project Contingency

- The renovation project includes a contingency of \$2.6 million
- If some of this is not needed, it could be used to fund capital projects with long-term service lives (to match amortization of debt)
- Authority management will have information by Summer 2026 to estimate the amount available for such projects

**ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY  
EXECUTIVE SUMMARY**

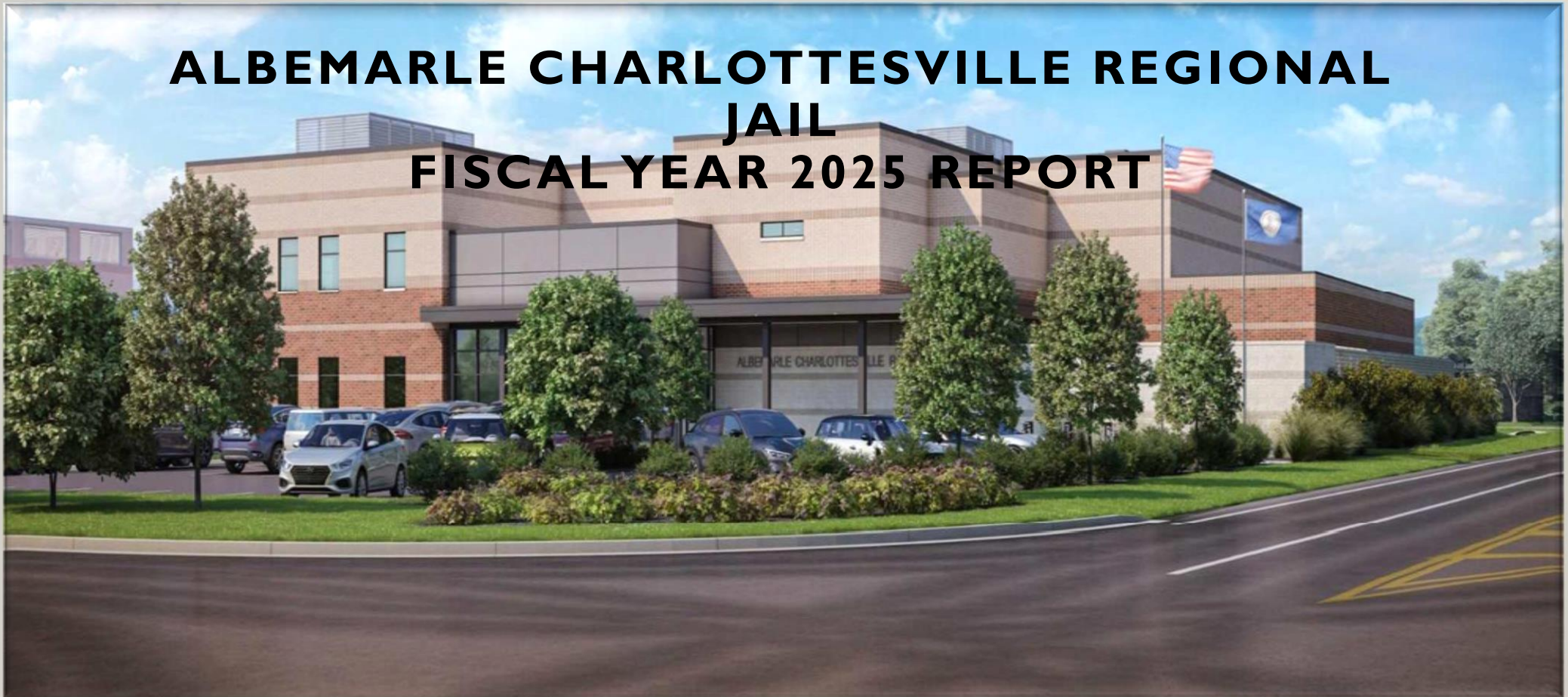
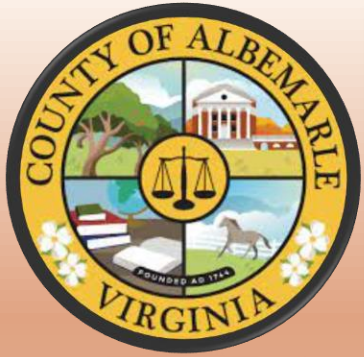
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|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b><u>AGENDA TITLE:</u></b><br>Updated Annual Jail Report<br><br><b><u>SUBJECT/PROPOSAL/REQUEST:</u></b><br><br><b><u>STAFF CONTACTS:</u></b><br>Martin Kumer, Superintendent | <b><u>AGENDA DATE:</u></b> October 9, 2025<br><br><b><u>FORMAL AGENDA:</u></b> Yes<br><br><b><u>ACTION ITEM:</u></b> No<br><br><b><u>ATTACHMENTS:</u></b> |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------|

**Background:**

The Annual Report has been update to reflect recommendations by the Board.

**Recommendation:**

Information only.



# ALBEMARLE CHARLOTTESVILLE REGIONAL JAIL FISCAL YEAR 2025 REPORT

## Our Mission

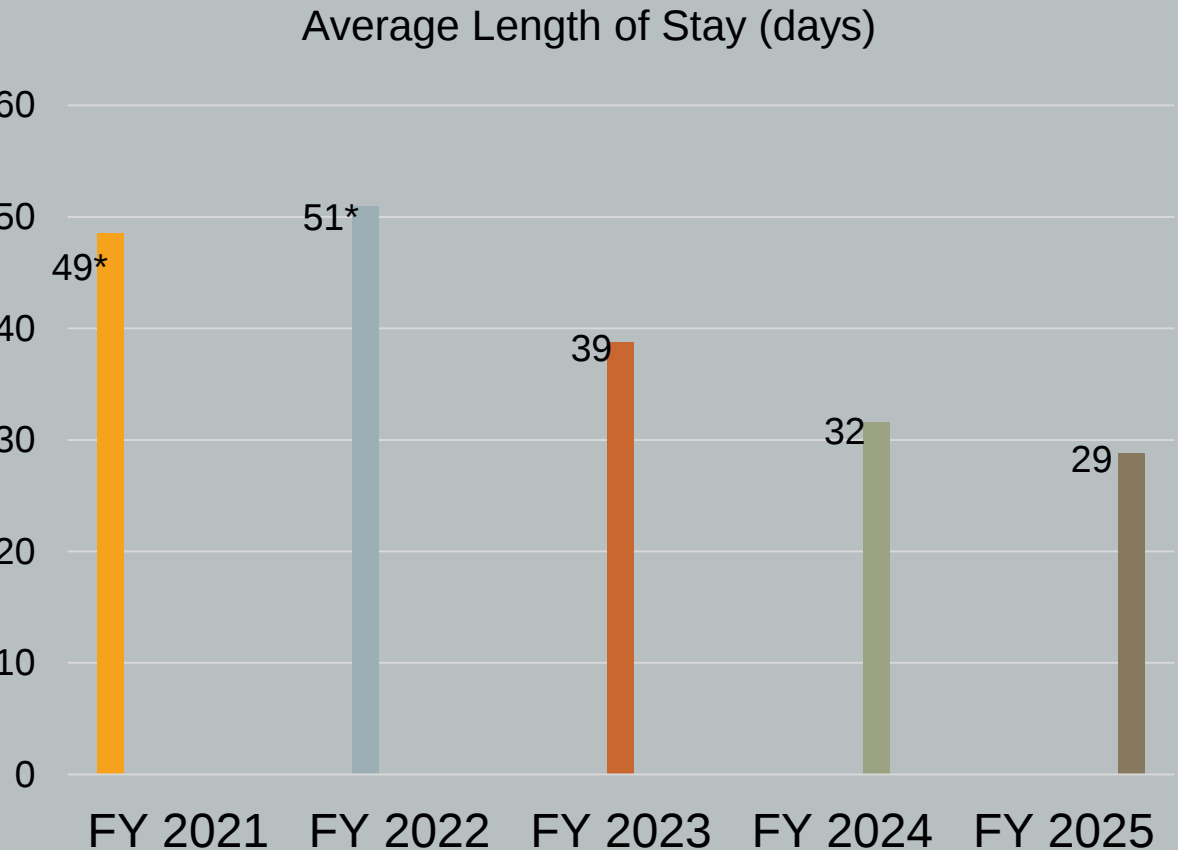
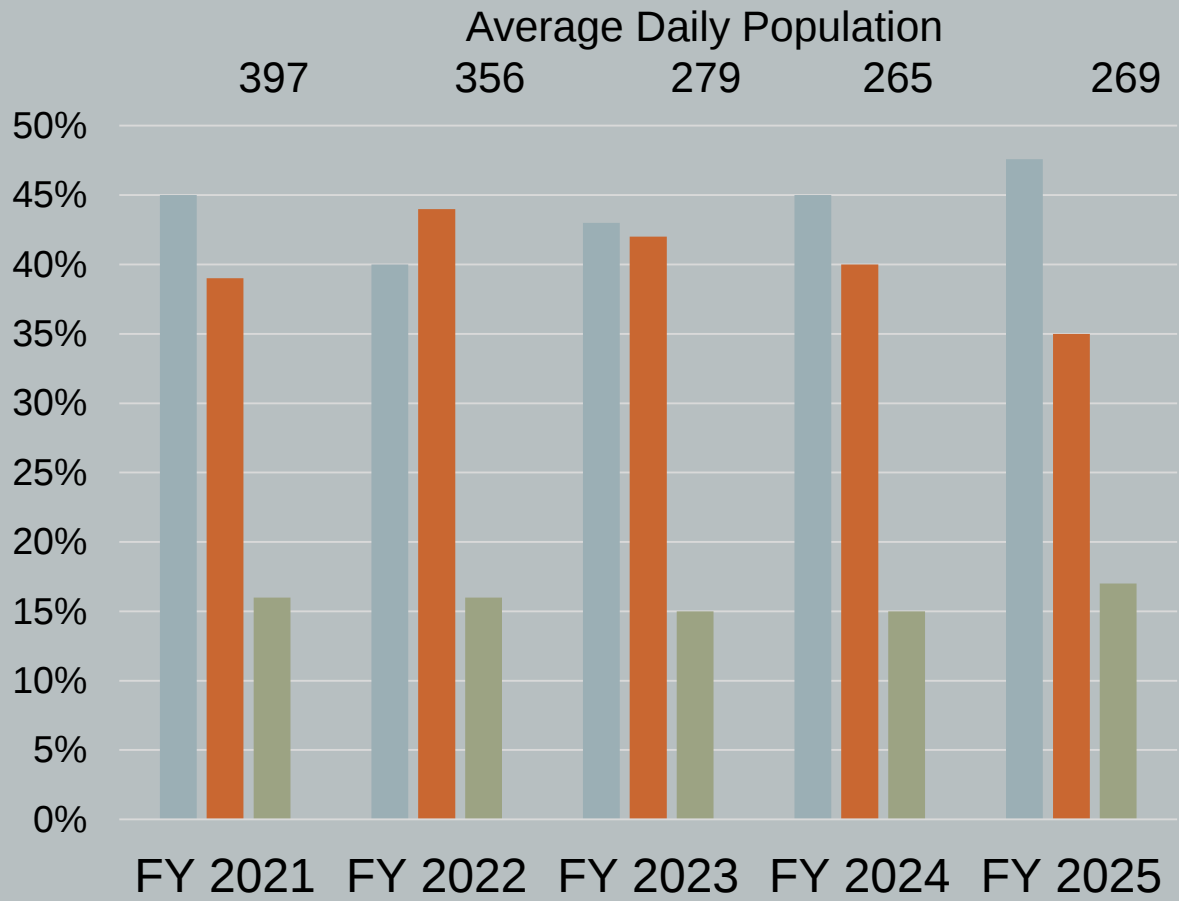
To provide a humane, safe and secure environment for people who are detained while awaiting trial or serving a sentence.

To ensure individuals rehabilitative, medical and mental health needs are met while being good financial stewards of public funds.

# Jail Population Trends

Average 5-year population: 313

Average 5-year length of stay(LOS): 40 days



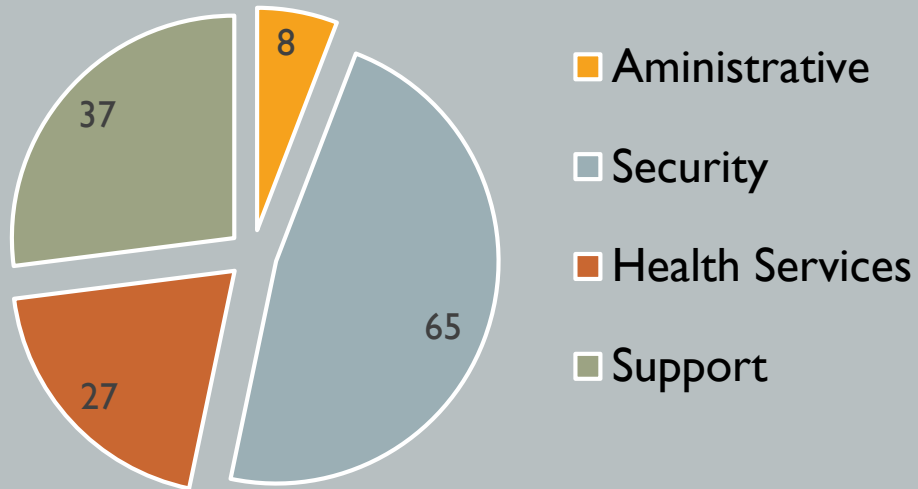
- Albemarle County Percentage of Population
- City of Charlottesville Percentage of Population
- Nelson County Percentage of Population

\* Inmates remained in jail longer during COVID due to trial delays and reduced intake by the DOG.

# STAFF REPORT

137 Full time Staff as of June 30, 2025\*

By Department



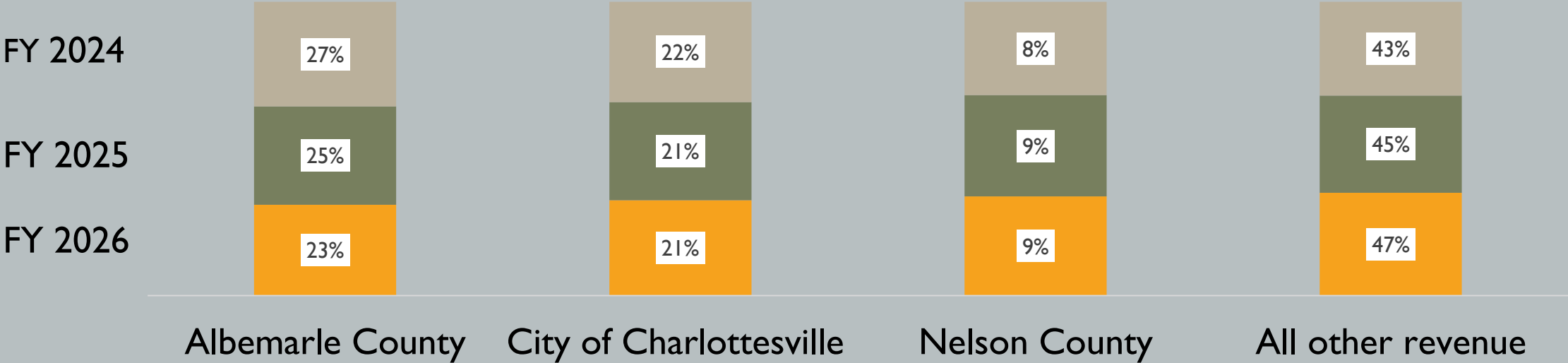
\*The Jail has an authorized force of 145 employees budgeted for FY 26.

There are currently 8 vacancies, 6 security, 1 medical 1 facilitator

New for FY 26, Program Facilitator position (Support) who will work directly with the female population offering programs to women reentering our community

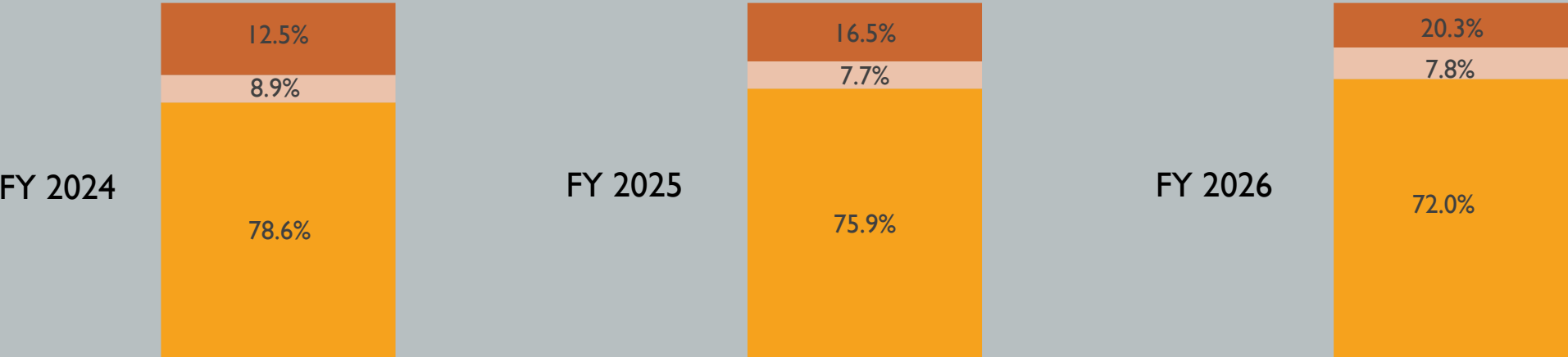
# THREE -YEAR BUDGET REVENUE COMPARISON

Revenue Share



|                         | FY 2024       | FY 2025       | FY 2026       |
|-------------------------|---------------|---------------|---------------|
| Total Revenue           | \$ 16,662,000 | \$ 18,096,000 | \$ 20,547,000 |
| Albemarle County        | \$ 4,469,172  | \$ 4,560,092  | \$ 4,790,514  |
| City of Charlottesville | \$ 3,664,053  | \$ 3,878,988  | \$ 4,291,276  |
| Nelson County           | \$ 1,354,606  | \$ 1,591,920  | \$ 1,771,210  |
| All other revenue       | \$ 7,174,169  | \$ 8,065,000  | \$ 9,694,000  |

# THREE-YEAR BUDGET EXPENDITURE COMPARISON

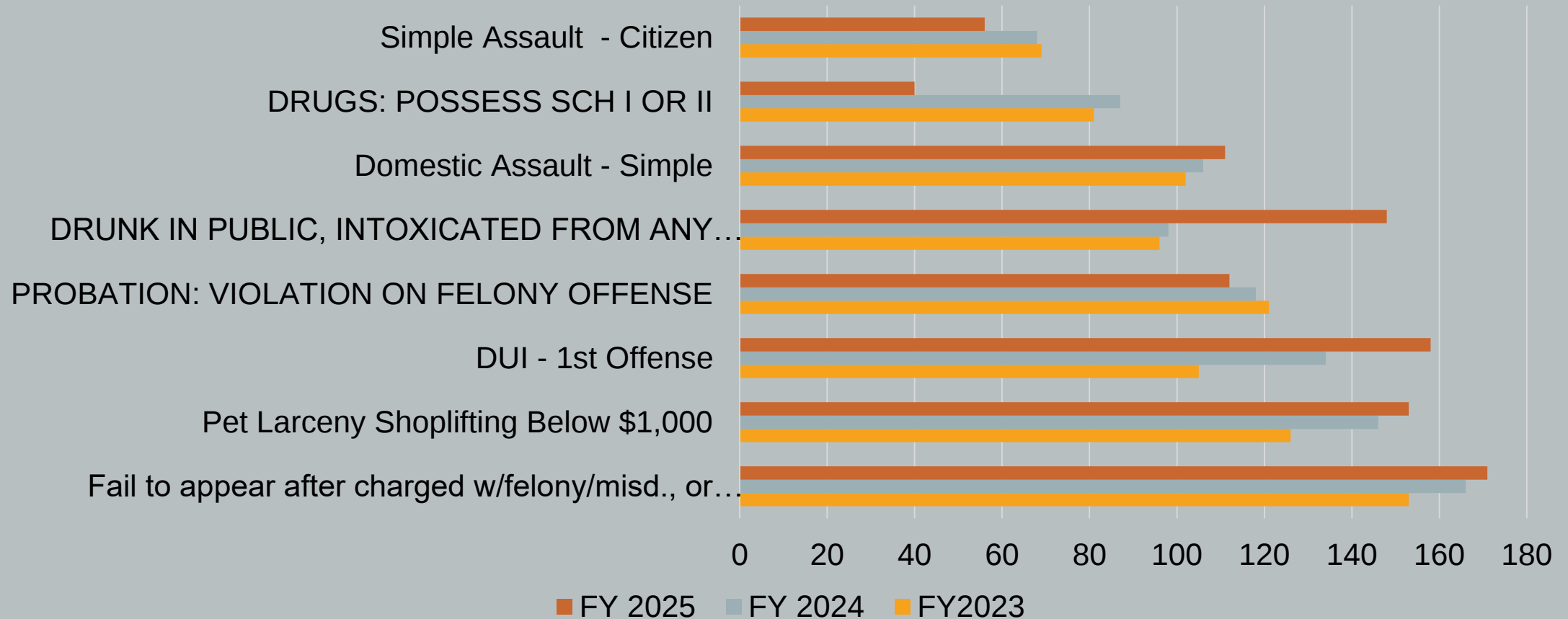


- All other expenditures (Debt, Infrastructure, Utilities etc.)
- Inmate Related (Food, clothing, Health Care etc.)
- Employee Related (Compensation/Benefits etc.)

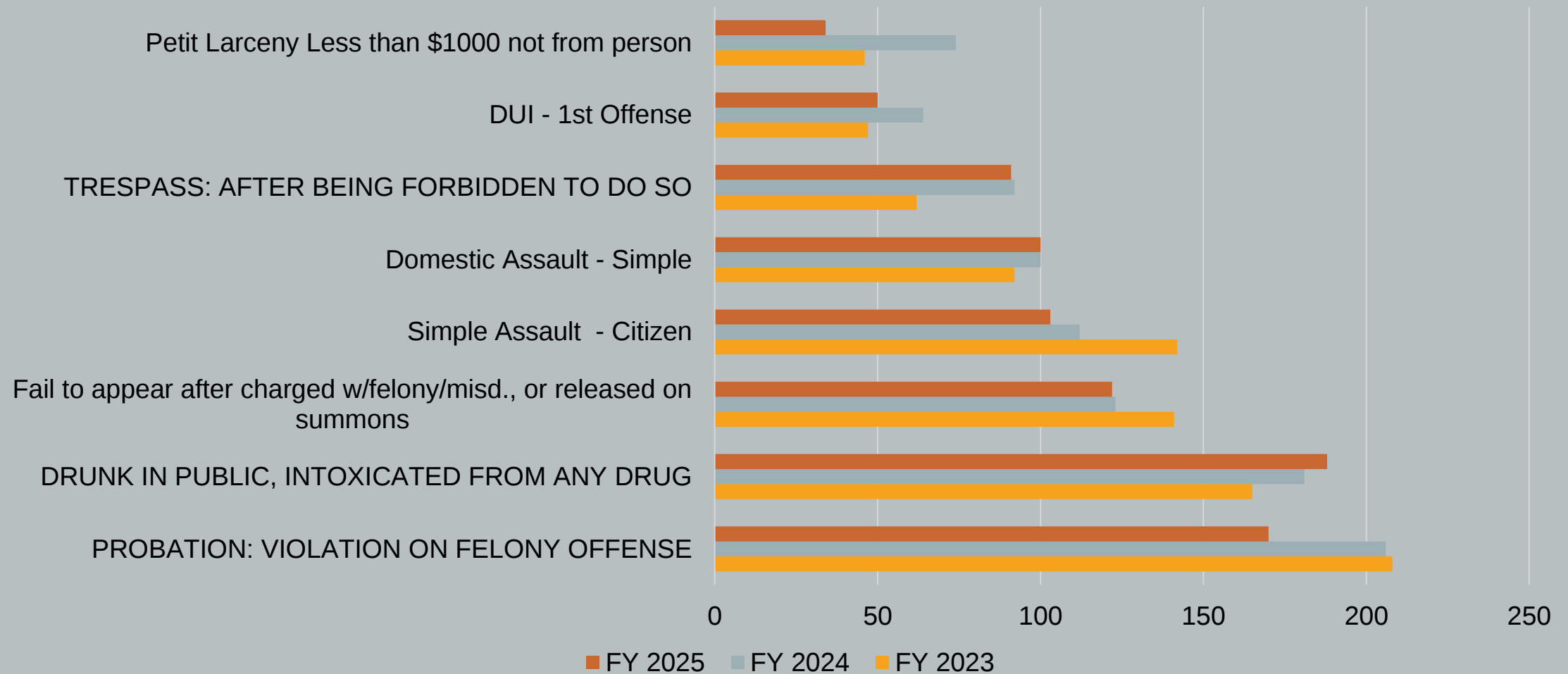
|                                                                  | FY 2024          | FY 2025          | FY 2026          |
|------------------------------------------------------------------|------------------|------------------|------------------|
| Total Expenditures                                               | \$ 16,662,000.00 | \$ 18,096,000.00 | \$ 20,547,000.00 |
| Employee Related<br>(Compensation/Benefits etc.)                 | \$ 13,101,000.00 | \$ 13,731,000.00 | \$ 14,791,000.00 |
| Inmate Related (Food,<br>clothing, Health Care etc.)             | \$ 1,475,000.00  | \$ 1,385,000.00  | \$ 1,594,000.00  |
| All other expenditures (Debt,<br>Infrastructure, Utilities etc.) | \$ 2,086,000.00  | \$ 2,980,000.00  | \$ 4,162,000.00  |

# TOP EIGHT MOST COMMON CHARGES\*

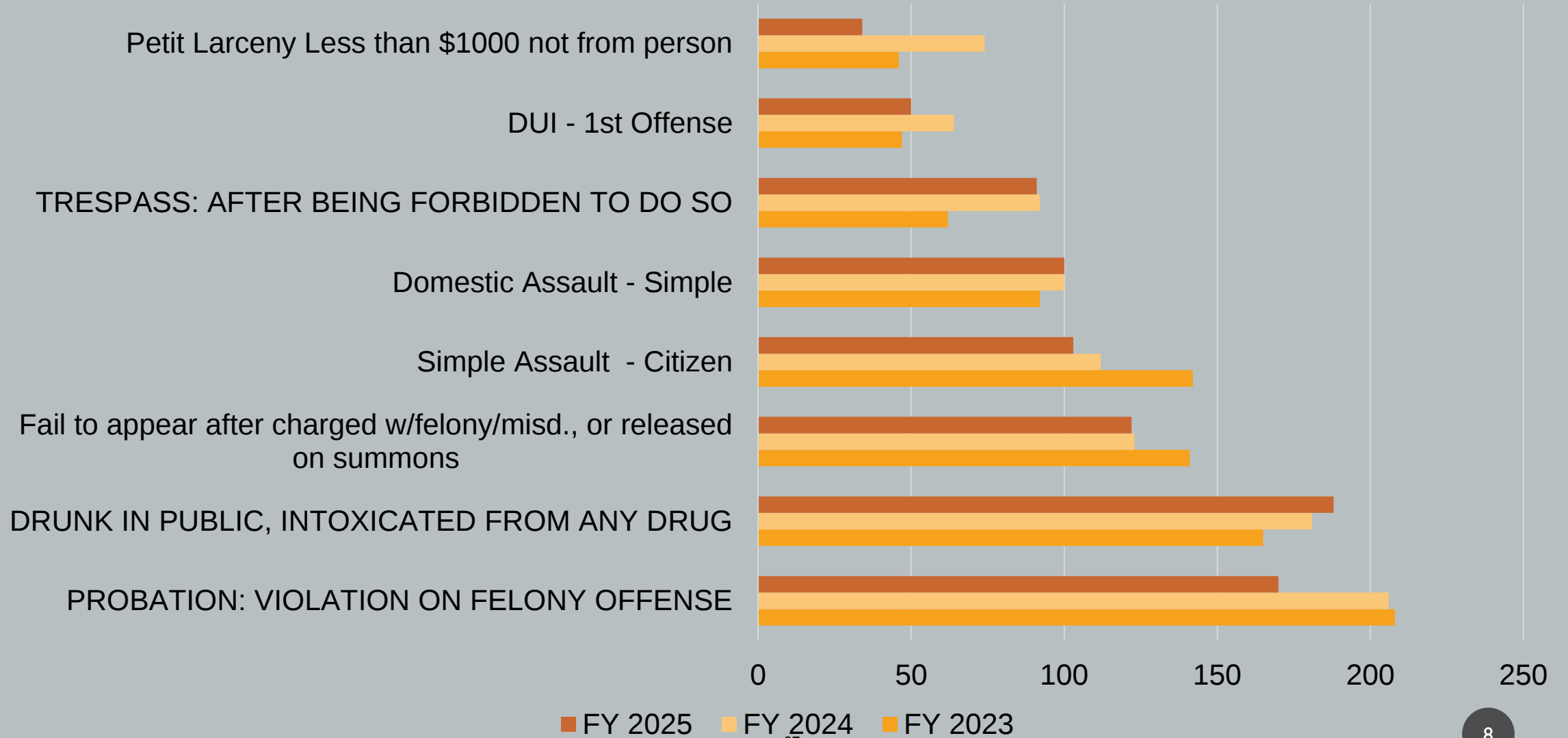
## Albemarle County



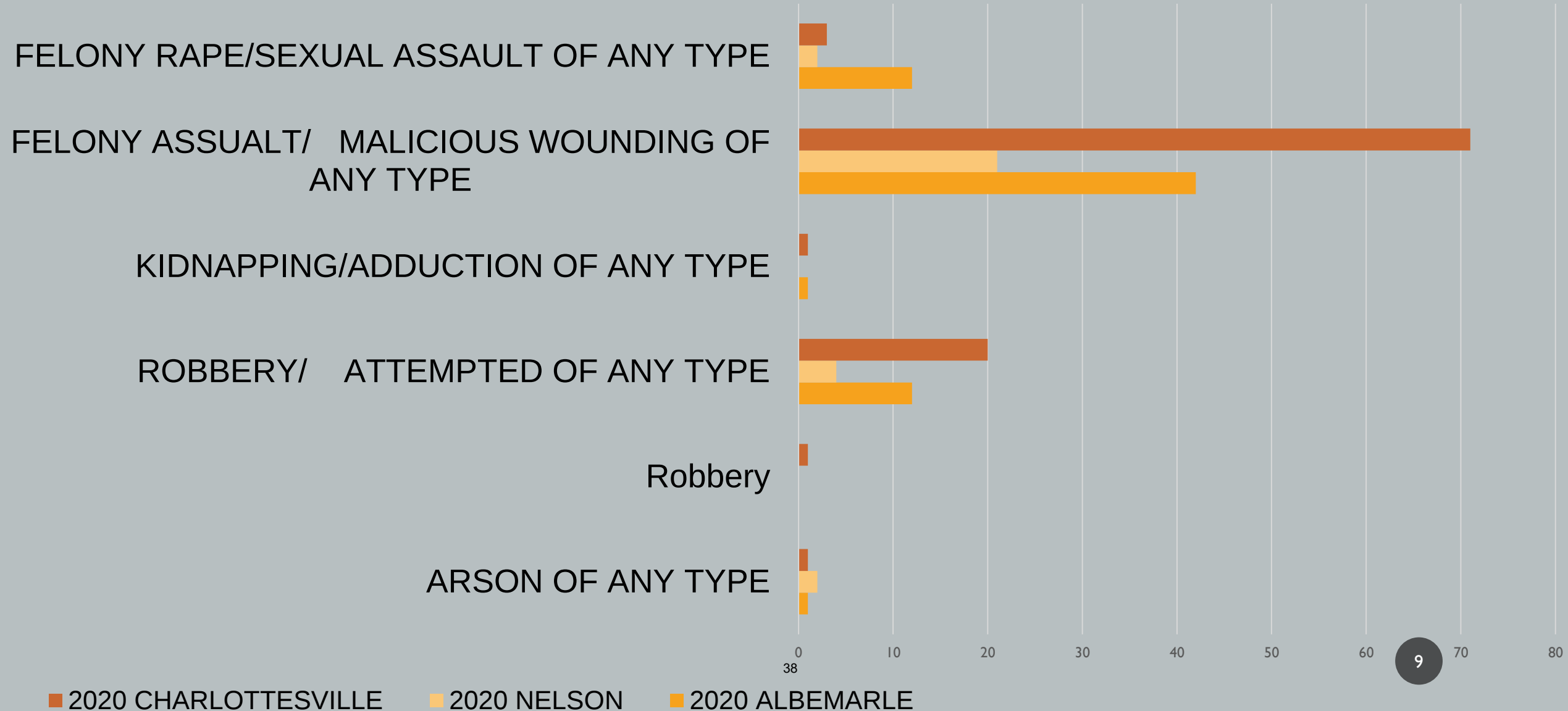
# City Of Charlottesville



# Nelson County



# FY 2020 VIOLENT FELONY CHARGES (NON-MURDER)



# FY 2021 VIOLENT FELONY CHARGES (NON-MURDER)

Chart Title

FELONY RAPE/SEXUAL ASSAULT OF ANY TYPE

FELONY ASSAULT/ MALICIOUS WOUNDING OF  
ANY TYPE

KIDNAPPING/ADDUCTION OF ANY TYPE

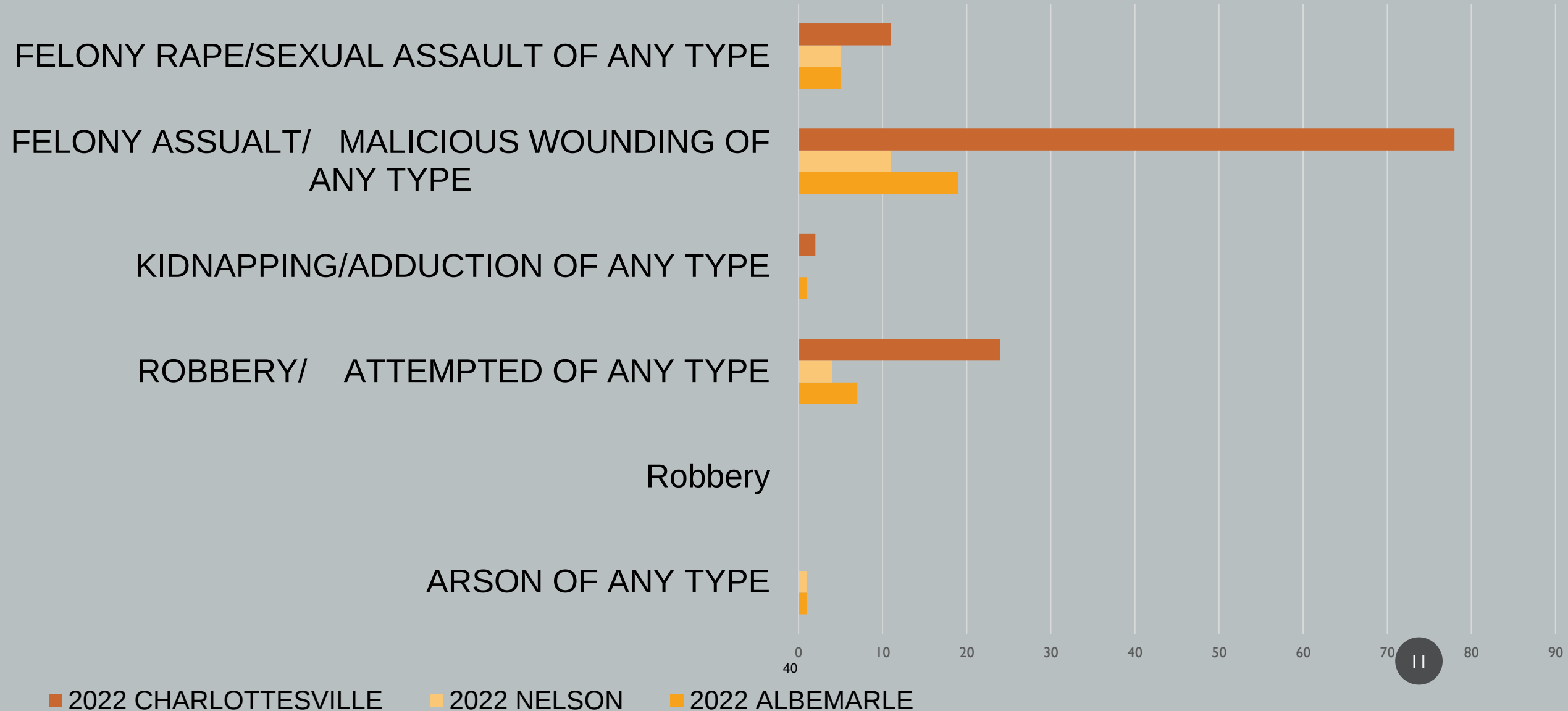
ROBBERY/ ATTEMPTED OF ANY TYPE

Robbery

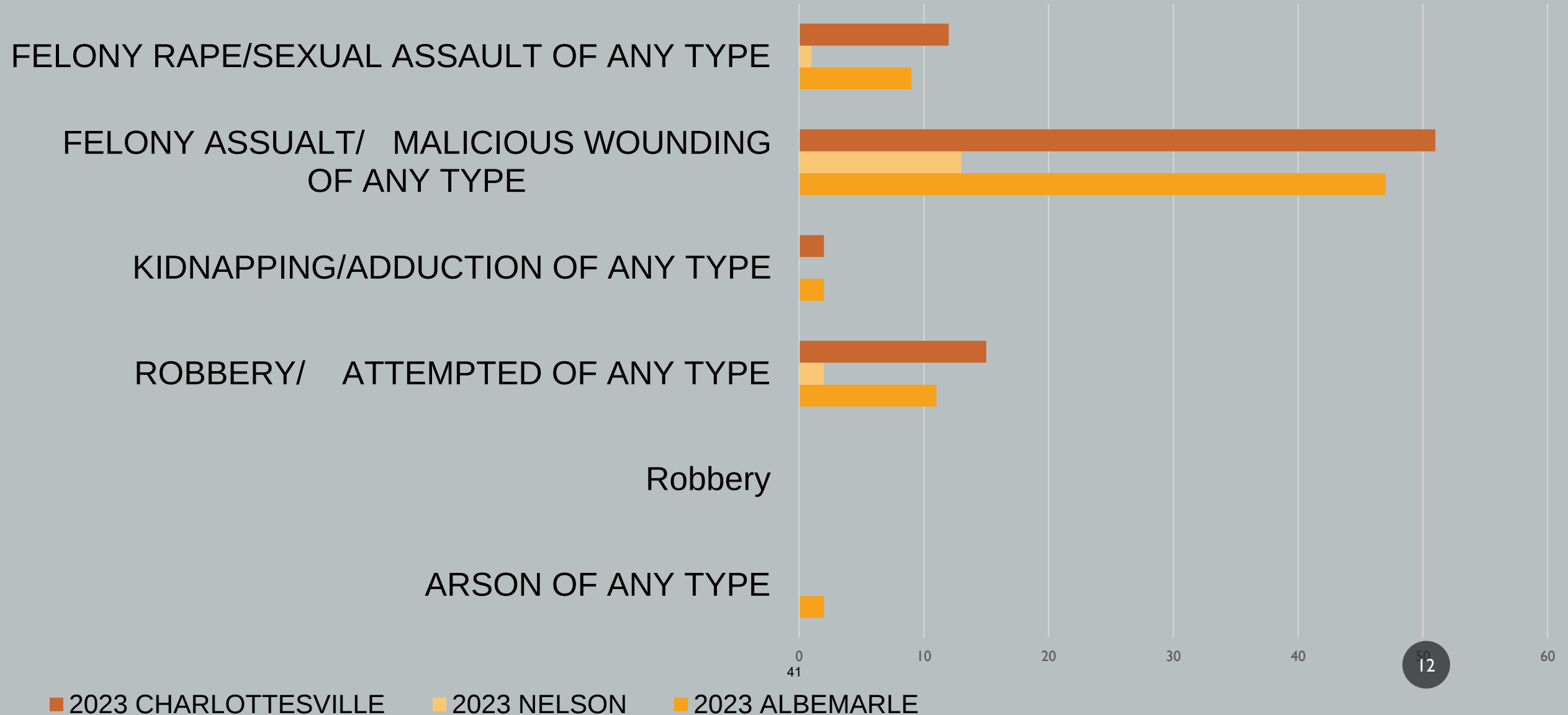
ARSON OF ANY TYPE

2021 CHARLOTTESVILLE 2021 NELSON 2021 ALBEMARLE

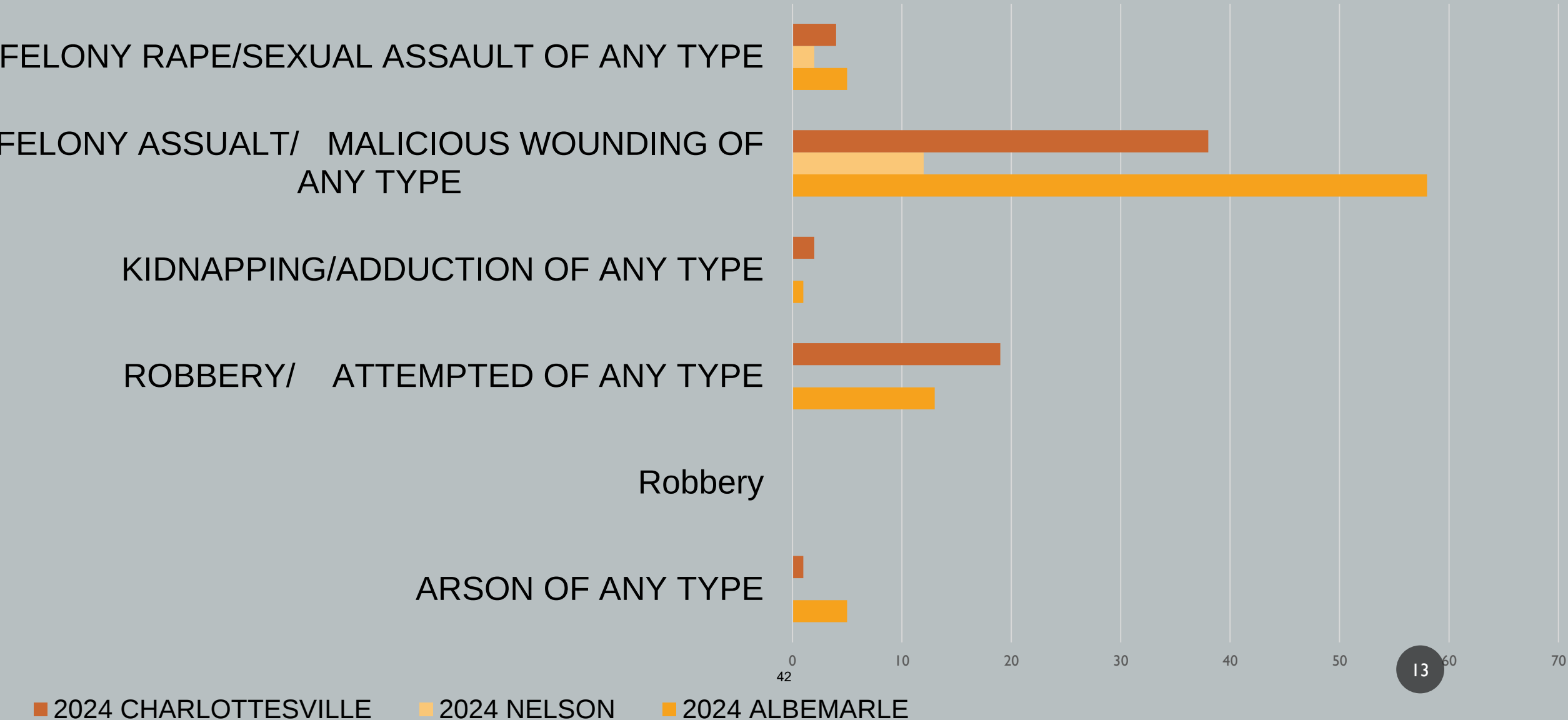
# FY 2022 VIOLENT FELONY CHARGES (NON-MURDER)



# FY 2023 VIOLENT FELONY CHARGES (NON-MURDER)



# FY 2024 VIOLENT FELONY CHARGES (NON-MURDER)



# FY 2025 VIOLENT FELONY CHARGES (NON-MURDER)

Chart Title

FELONY RAPE/SEXUAL ASSAULT OF ANY TYPE

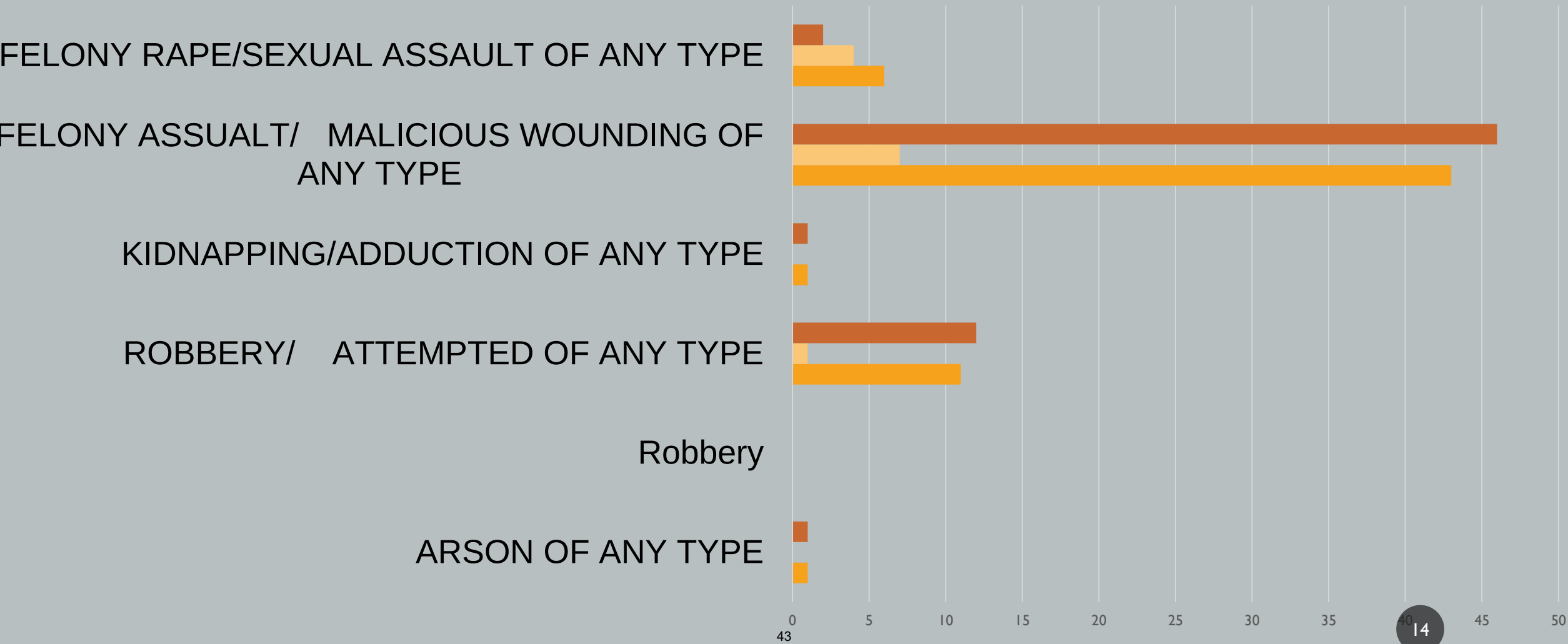
FELONY ASSUALT/ MALICIOUS WOUNDING OF  
ANY TYPE

KIDNAPPING/ADDUCTION OF ANY TYPE

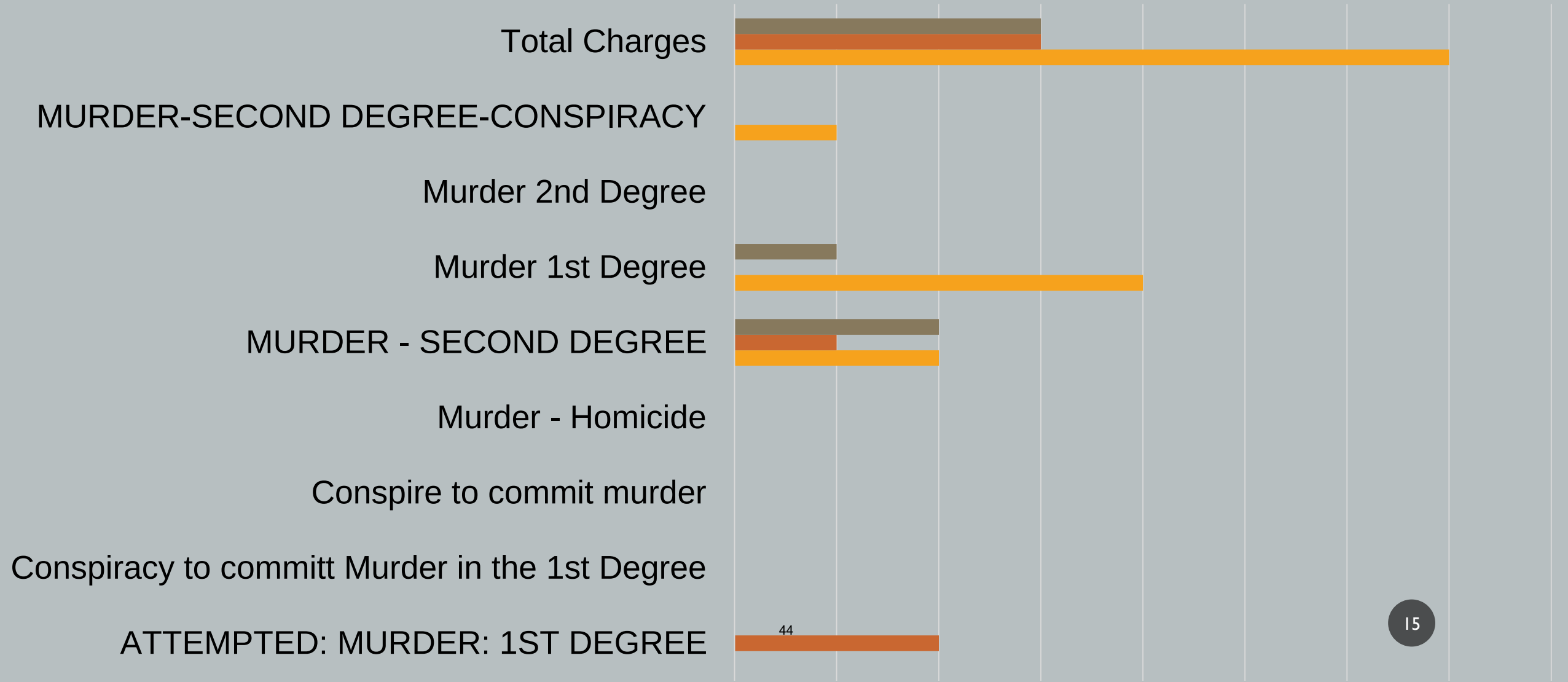
ROBBERY/ ATTEMPTED OF ANY TYPE

Robbery

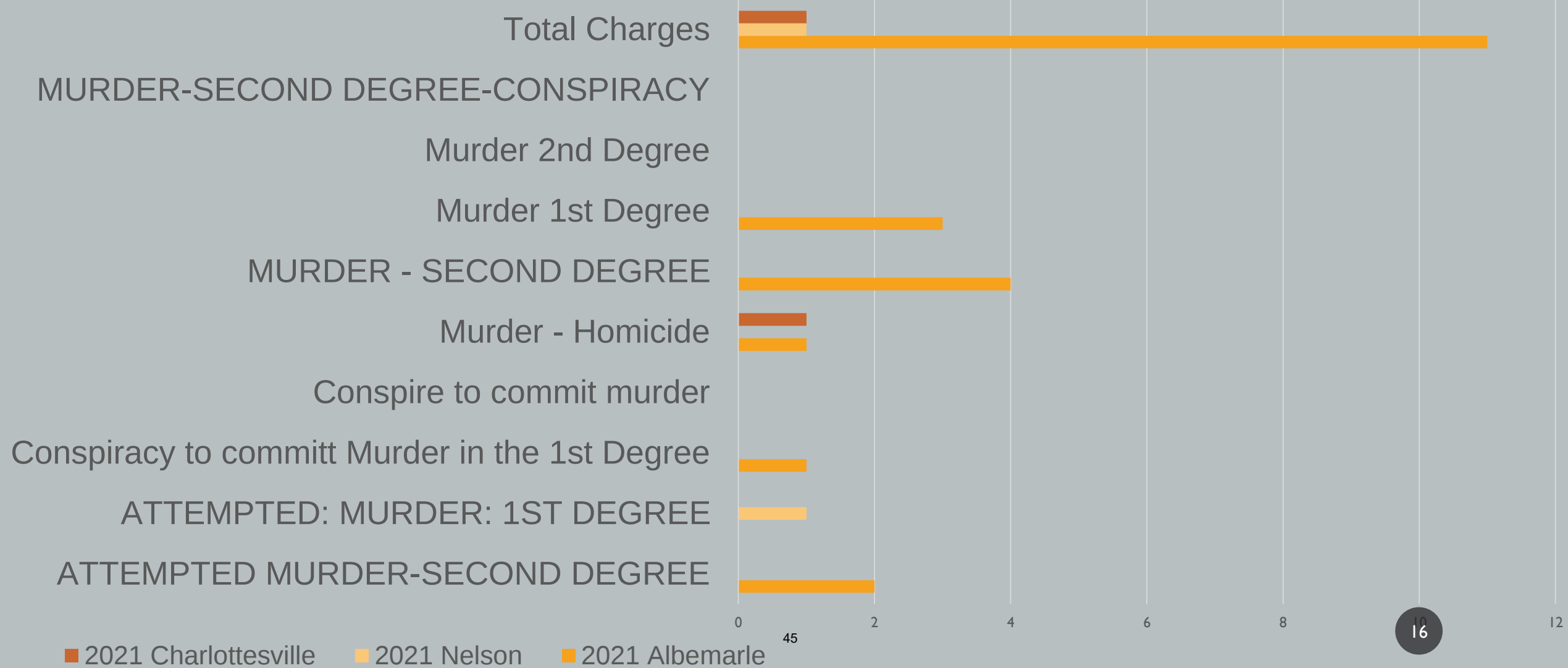
ARSON OF ANY TYPE



# FY 2020 CHARGES OF MURDER/1<sup>ST</sup> AND 2<sup>ND</sup> DEGREE MURDER/ATTEMPTED MURDER/CONSPIRE TO MURDER

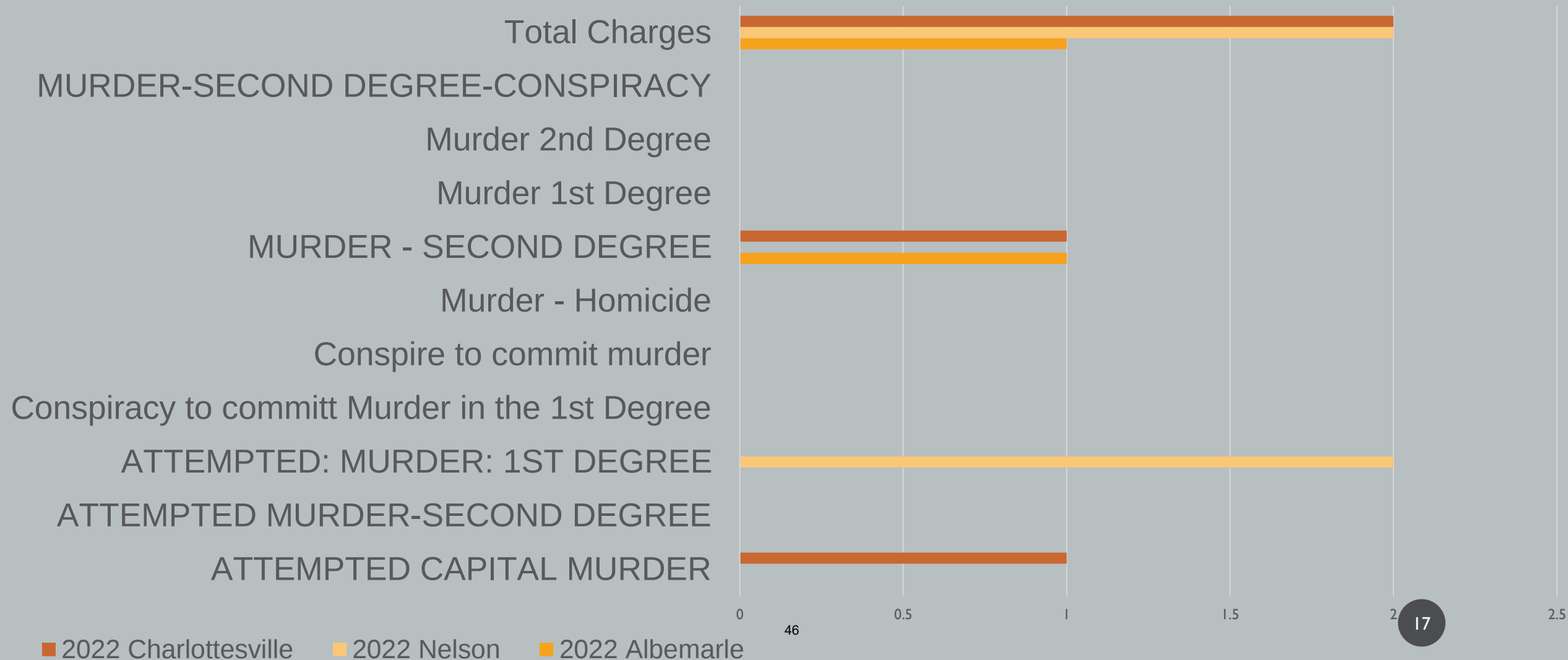


# FY 2021 CHARGES OF MURDER/1<sup>ST</sup> AND 2<sup>ND</sup> DEGREE MURDER/ATTEMPTED MURDER/CONSPIRE TO MURDER

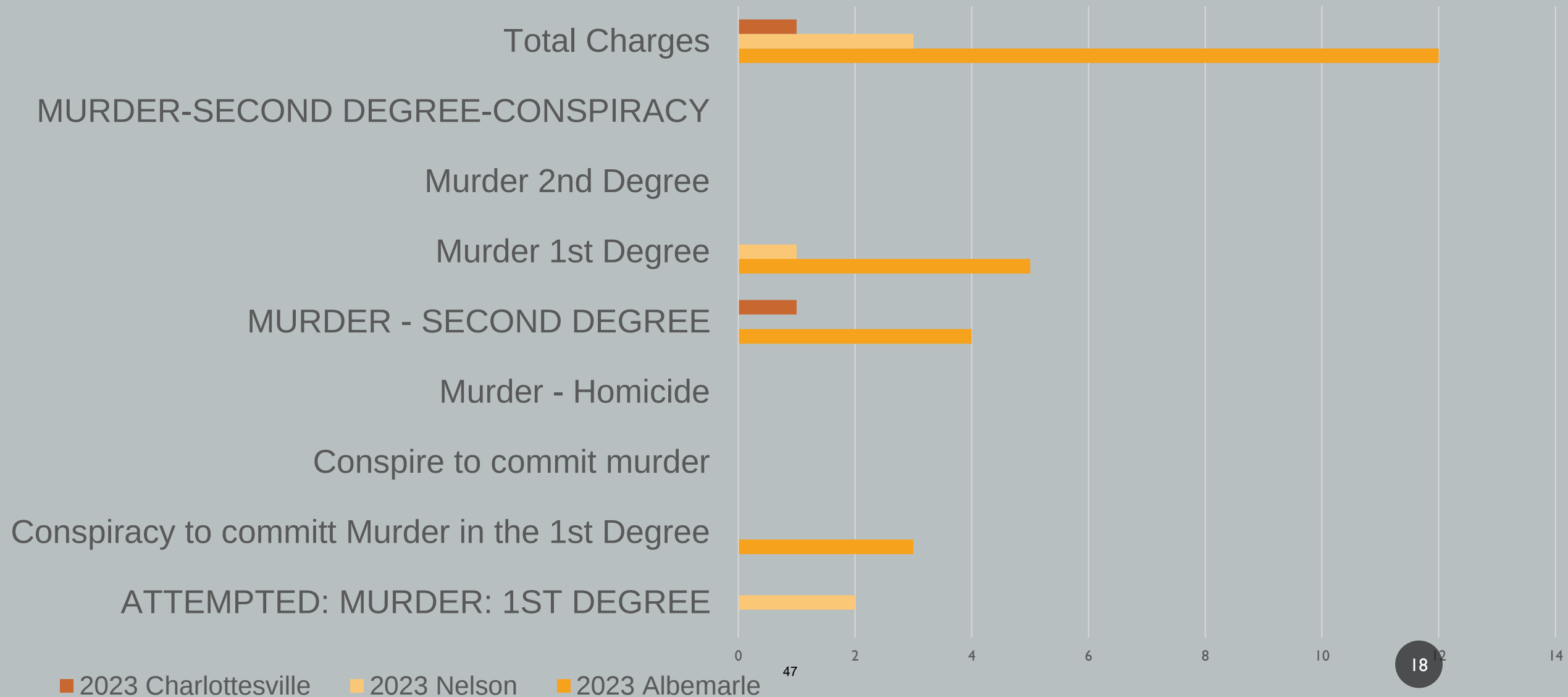


FY 2022 CHARGES OF MURDER/1<sup>ST</sup> AND 2<sup>ND</sup>  
DEGREE MURDER/ATTEMPTED  
MURDER/CONSPIRE TO MURDER

Chart Title

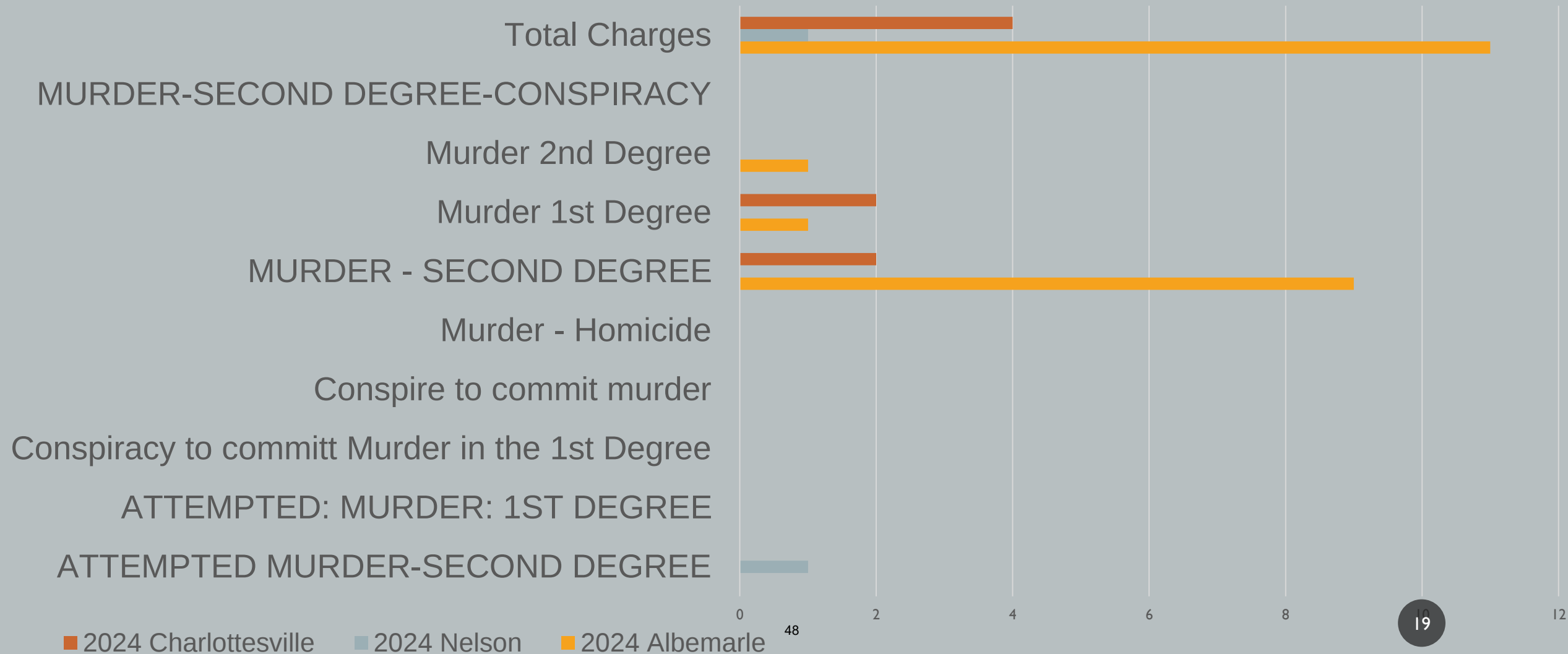


FY 2023 CHARGES OF MURDER/1<sup>ST</sup> AND 2<sup>ND</sup>  
DEGREE MURDER/ATTEMPTED  
MURDER/CONSPIRE TO MURDER

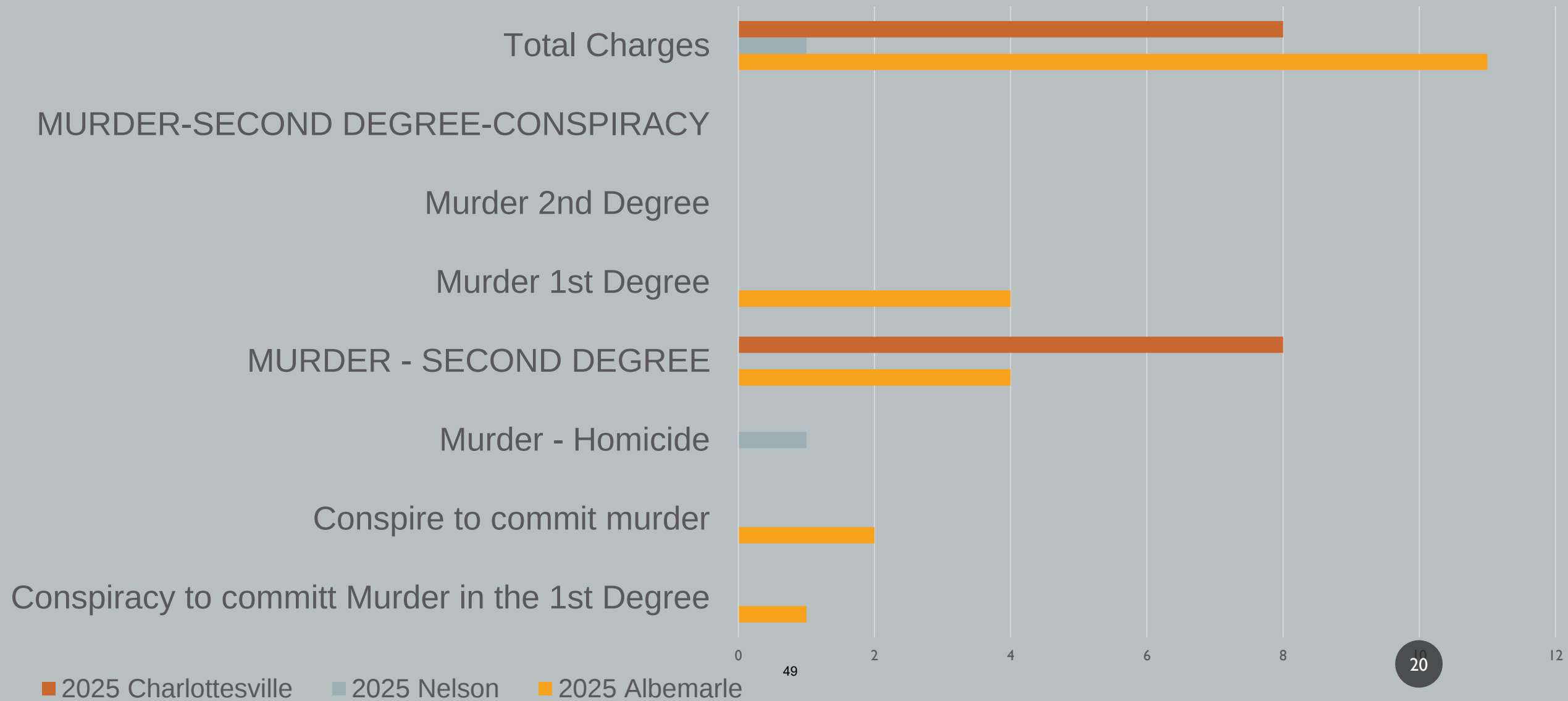


FY 2024 CHARGES OF MURDER/1<sup>ST</sup> AND 2<sup>ND</sup>  
DEGREE MURDER/ATTEMPTED  
MURDER/CONSPIRE TO MURDER

Chart Title



FY 2025 CHARGES OF MURDER/1<sup>ST</sup> AND 2<sup>ND</sup> DEGREE MURDER/ATTEMPTED MURDER/CONSPIRE TO MURDER



# FY 25 MEDICAL AND MENTAL HEALTH TRENDS AND COSTS OF CARE

## Chief Medical Concerns

HIV  
Diabetes  
Congestive Heart Failure  
COPD  
Hypertension

\*FY 25 Medical and Mental Health Department  
Salaries \$1,685,786

\*FY 25 Total all other costs of care, bandages  
OTC medications, lab supplies, imaging,  
outside providers etc,  
\$198,000

## Most Prescribed Prescription Medications\*

| Brand<br>Name | Medication<br>Name | Use to<br>Treat  | Average Cost<br>Per Dose |
|---------------|--------------------|------------------|--------------------------|
| Norvasc       | Amlodipine         | Hypertension     | \$4.27                   |
| Glucophage    | Metformin          | Diabetes         | \$3.90                   |
| Lipitor       | Atorvastatin       | High Cholesterol | \$3.45                   |
| Zestril       | Lisinopril         | Cardiovascular   | \$2.95                   |
| Cozaar        | Losartan           | Hypertension     | \$3.73                   |

\*FY 25 Annual Cost of all medications \$521,938

# MENTAL HEALTH TRENDS

## Most Common Mental Health Concerns

Depressive disorder  
Generalized anxiety disorder  
ADHD  
Acute stress disorder  
PTSD

## Most Prescribed Mental Health Medications\*

| Brand Name | Medication Name | Use to Treat    | Average Cost Per Dose |
|------------|-----------------|-----------------|-----------------------|
| Seroquel   | Quetiapine      | Schizophrenia   | \$4.27                |
| Desyrel    | Trazadone       | Depression      | \$4.30                |
| N/A        | Melatonin       | Sleep issues    | \$4.25                |
| Vistaril   | Hydroxyzine     | Anxiety         | \$5.71                |
| Zoloft     | Sertraline      | PTSD/Depression | \$3.71                |

# FISCL YEAR 2025 INMATE PROGRAMS AND SERVICES



Education



Employment  
Workplace  
Readiness



Reentry Services



Faith Based  
Support



Substance Abuse,  
Mental Health and  
Medical Care



New  
Partnerships



EDUCATION  
AND  
EMPLOYMENT

67 GED participants

47 Participants in the PVCC Trades Program

16 Culinary Arts

42 English as Second Language

81 Employment Skills and Financial Literacy

36 Leadership Academy

\*NEW Decision Points Cognitive Skills Training

\*NEW Resume Writing Workshop



REENTRY  
SERVICES

153 Birth Certificates

14 Driver Licenses

188 Social Security Cards

41 Jail Identification Letter

132 Hygiene and Clothing Kits

# SUBSTANCE ABUSE, MENTAL HEALTH AND MEDICAL CARE

## Substance Abuse Programs

60 People  
received Moral  
Recognition  
Therapy

87 People  
Participated in  
Matrix

55 Narcotic  
Anonymous  
and Alcoholics  
Anonymous

18 Celebrate  
Recovery

## Anger Management and Trauma

47 People  
Received  
Anger  
Management

15 Domestic  
Violence

71 Breaking  
the Chains  
of Trauma



FAITH BASED  
PROGRAMS  
PARTICIPATION

32 WIND (Women In a New Direction)

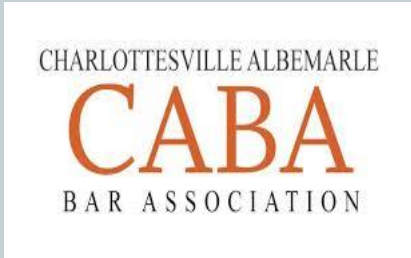
57 SKOPOS (Vision and Purpose)

118 Church and Bible Study

Good News Jail Ministry Ongoing



# COMMUNITY PARTNERS





NEW  
COMMUNITY  
PARTNER  
INITIATIVES  
FY 26

## UVA PIPELINES & PATHWAYS WORKPLACE-READINESS WORKSHOP

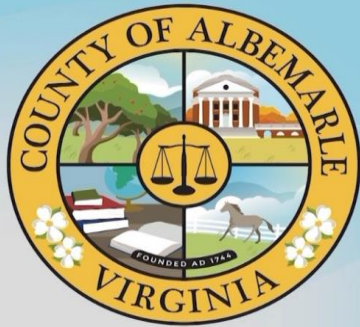
A SERIES OF THREE IN PERSON WORKSHOPS OFFERING INSTRUCTION  
ON CRAFTING A STANDOUT RESUME, ACING AN INTERVIEW, AND  
MAKING A LASTING IMPRESSION



### UVA Student Tutoring Program

Individualized /small group tutoring in reading, writing, and basic math, with a focus on improving literacy and overall academic confidence. UVA student volunteers are trained to assist adult learners at different skill levels, including those preparing for GED testing or foundational skills.

# JAIL-BASED SUBLOCADE MEDICATION FOR OPIOID USE DISORDER (MOUD) PILOT PROJECT



The MOUD project allows the three localities to use OPIOID Abatement Grant funds to reimburse the Jail for the cost of the medication Sublocade used in Jail's Medication Assisted Therapy program,. Sublocade, is a once monthly injectable prescription medication that reduces the cravings for opiates for up to 30 days.

**ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY  
EXECUTIVE SUMMARY**

|                                                                                                              |                                            |
|--------------------------------------------------------------------------------------------------------------|--------------------------------------------|
| <b><u>AGENDA TITLE:</u></b><br>Construction Update                                                           | <b><u>AGENDA DATE:</u></b> October 9, 2025 |
| <b><u>SUBJECT/PROPOSAL/REQUEST:</u></b>                                                                      | <b><u>FORMAL AGENDA:</u></b> Yes           |
| <b><u>STAFF CONTACTS:</u></b><br>Martin Kumer, Superintendent<br>Captain William Thomas, Chief of Facilities | <b><u>ACTION ITEM:</u></b> No              |
|                                                                                                              | <b><u>ATTACHMENTS:</u></b>                 |

**Background:**

English Construction Company began preparing for demolition of the east wing of the 1975 portion of the facility on September 15, 2025. The project is estimated to take 25 months with substantial completion in November 2027.

Security fencing has been established around the construction perimeter.

The portion of the building being demolished has been completely turned over to the construction company.

Hazardous material abatement has begun. The building has been sealed off to prevent any dust or hazardous material from coming in contact with the occupied building. The abatement process uses high pressure water to remove any potentially contaminated material. The water encapsulates the material which is then vacuumed into a water filtration system outside of the facility.

Once abatement has been concluded and certified, all utilities, gas, water and electrical will be disconnected from the portion building demolished.

Work on the magistrate's office is expected to begin in January 2026. This will include a new driveway entrance into the magistrate's parking lot, secured and separate parking and building entrance for magistrate staff as required by law. Jail staff coordinated with magistrate staff to relocate their services and staff inside of the jail to ensure their services are uninterrupted.

**Recommendation:**

Information only.

**ALBEMARLE-CHARLOTTESVILLE REGIONAL JAIL AUTHORITY  
EXECUTIVE SUMMARY**

|                                                               |                                            |
|---------------------------------------------------------------|--------------------------------------------|
| <b><u>AGENDA TITLE:</u></b><br>Ground Breaking Ceremony       | <b><u>AGENDA DATE:</u></b> October 9, 2025 |
| <b><u>SUBJECT/PROPOSAL/REQUEST:</u></b>                       | <b><u>FORMAL AGENDA:</u></b> Yes           |
| <b><u>STAFF CONTACTS:</u></b><br>Martin Kumer, Superintendent | <b><u>ACTION ITEM:</u></b> No              |
|                                                               | <b><u>ATTACHMENTS:</u></b>                 |

**Background:**

The ground breaking ceremony is tentatively scheduled for the 1:30pm on Thursday, December 11, 2025, to coincide with the Board's December meeting.

The event is expected to last between 30 to 45 minutes with 2-3 speakers, ceremonial turning of the ground and refreshments following. Board members, jurisdiction partners and local media will be invited along with individuals or their representatives directly involved with the project.

**Recommendation:**

Information only.