

Board of Corrections
Summary of Approved Projects
2014

Prepared by
The Local Facilities Unit
Department of Corrections

Summary

Four projects have been approved by the Board of Corrections during 2014. They are as follows:

1. A 204 bed expansion to the Prince William/ Manassas Regional Jail. The approved cost is of \$42,064,842, of which up to 50% or \$21,032,421 would be eligible for reimbursement.
2. Prince William /Manassas Adult Detention Facility also requested a funding for a renovation to its existing minimum security building at an eligible cost of \$99,286, of which 50% or \$49,643 would be eligible for state reimbursement.
3. A 12 bed renovation to an existing indoor recreational area at the Pamunkey Regional Jail. The approved cost is \$577,150, of which 50% or \$288,575 would be eligible for state reimbursement.
4. Southwest Virginia Regional Jail Authority (SWRJ) was approved by the Board of Corrections in 2011 for a 512 bed expansion. The approved cost was \$36,287,560 of which up to \$18,143,780 is reimbursable. During the design phase the SWRJ Authority also found a need to expand its Tazewell facility. They asked for permission to renovate an existing multipurpose area into a 30 bed dormitory at **no additional construction cost** to the Commonwealth. The Board approved this request.

Total approved cost of the projects is \$42,741,278 of which \$21,370,639 is the eligible reimbursement cost for the Commonwealth.

Summary of the Community Based Corrections Plan submitted by the Prince William /Manassas Adult Detention Center

Funding Priority

The Prince William/Manassas Adult Detention Facility (ADC) requests the Jail be expanded on the basis of overcrowding and that the request be given preference as a priority 3. This is defined in 6VAC15-80-180 of the Virginia Administrative Code as an expansion of an existing local correctional facility experiencing overcrowding which is expected to continue based upon factors described in the Community-Based Corrections Plan (CBCP). Historically the Legislature has defined overcrowding for reimbursement purposes as a jail at greater than 150% of its rated capacity for more than a year.

At the time this study was initiated the ADC was operating at 156% of rated capacity with an additional 115 inmates housed at the Peumansend Creek Regional Jail and 28 inmates housed in other jails due to crowding. With a rated capacity of 667, the existing ADC has insufficient space to accommodate the number of inmates that are projected to be incarcerated in the year 2028. The ADC is experiencing overcrowding that is expected to increase in the future.

Regional Jail - General Description:

The main facility of the Prince William – Manassas Regional ADC is located at 9320 Lee Avenue adjacent to the Manassas judicial complex in downtown Manassas, Virginia. The ADC includes four buildings: the Main Jail, Central Jail, the Modular Building and the Work Release facility. The main jail and the Modular Building are adjacent to the court complex and the Iron Work Release facility is located approximately one and half miles from the main jail. The ADC has a Department of Corrections' rated capacity of 667 beds.

Additionally, the Prince William-Manassas Adult Detention Center participates in the Peumansend Creek Regional Jail Authority. The Peumansend Creek Regional Jail was constructed in 1997-1999 (operational in September 1999) and is operated by the Peumansend Creek Regional Jail Authority. Prince William County is one of the six member jurisdictions of the Authority and by the Authority's Service Agreement, may occupy 75 beds of the 336 bed capacity.

Date of Construction and Expansions/Renovations:

The main jail was constructed in 1980-81; the modular building was constructed in 1989-90; and the Iron Building, previously a commercial office building, was retrofitted in 1989 to house work release inmates. The main jail was renovated and expanded in 2008 with the addition of 200 beds situated in four celled housing units of 50 beds each. The expansion is referred to as the Central Jail and is attached to the main jail facility.

Operating Capacity:

The Department of Corrections rated operating capacity (excluding Peumansend Creek Regional Jail) for the Prince William Manassas Adult Detention Center is 667. The breakdown by facility component is shown in the table that follows. Adult males, adult females, and juveniles are held in the jail.

The capacities of the jails within the Commonwealth were established as part of a JLARC study in the mid 1980's. The capacity for each jail was based on the cell count and the dormitory square footage. Since the study, the use of the various cellblocks and dormitories within the Prince William-Manassas Adult Detention Center, as it relates to general population and special population usage, has changed and the current usage will not match the 1980's usage when the official capacity was established.

The capacity of 667 (excluding Peumansend Creek Regional Jail), is presented in the table on the following page. This table is updated from the previous CBCP completed in 2002 to support the 200 bed expansion completed in 2008. As referenced in the prior CBCP, while it is believed that the table is reasonably accurate, the rationale for a capacity of 667 is uncertain. The counting of intake/receiving cells and special purpose cells as general population capacity is not consistent with current Board of Corrections' Standards.

The official rated operating capacity (667) is not supported by the required temporary holding capacity and the appropriate number of special purpose cells. For an operating capacity of 667, based on current standards, a minimum of 67 special purpose cells and temporary holding space of 67 would be required.

General Condition of the Jail:

The facility is in very good condition, is secure, and contains sufficient space for virtually all areas covered by the *Standards*.

The main jail is a three level structure of cast-in-place and pre-cast concrete with a masonry veneer and has been in service approximately 30 years. The structure is in good condition and has been maintained properly. The modular building is two stories and consists of 52 modular units enclosed with a masonry veneer. With an initial life expectancy of 10 years, the modular building has been in service for 23 years and is undergoing repair. The 2008 expansion (Central) is relatively new and is in excellent condition. The Iron Building is a leased structure and is in good condition.

Impact of Physical Plant Limitations Relative to Operations and Security:

The existing facilities, if operated near the rated capacity of 667, generally do not pose any significant physical limitations relative to operations or security. The flow of arrestees from the sally port to the booking/intake area is secure. The movement into and out of the main jail from a transportation vehicle is within the enclosed sally ports. The movement of inmates from intake to the housing units and the movement from the cell block to the transportation area for court are also secure. Inmates in the Modular or Iron Building are moved to the mail jail for movement to court.

Jail-Based Programs and Services:

A summary of jail-based programs is provided in this section of the report, along with program participation data for the years FY-10 through FY-12.

With a total of 276 authorized sworn staff and 63 authorized civilian personnel, the ADC offers a robust number of programs and services to incarcerated offenders. The ADC has 17 authorized in-house medical staff; assigns 26 staff to work release, and 4 staff to the public work force program. In addition to a large number of volunteers, there are currently 13 Classification personnel assigned to inmate programs. The facility offers a broad array of educational services, substance abuse counseling, religious programming and recidivism prevention.

Classification Department Inmate Programs

A variety of programs and services is provided for inmates. They include General Education Development (GED), AA/NA, Parenting Skill classes, Church Services and Bible Study. Supervised by an Inmate Programs Coordinator who is responsible for overseeing volunteer services, volunteers attend a three-hour orientation session giving them information on the inmate population, classification levels, rules and regulations. There were approximately 350 volunteers reported in FY-11, and 390 reported in FY-12.

Medical Services

In FY-11 medical services included Registered and Licensed Practical Nurses, Correctional Health Assistants as well as two Mental Health Therapists. The medical section has examination rooms, a nurse's station and a negative pressure room designed to accommodate inmates with respiratory diseases.

The ADC also contracts for medical services and includes one Physician's Assistant on-site for 8 hours per week; maintains three tele-psychiatry sessions per week, and on-site psychiatric counseling. The ADC contracts for dental and mobile x-ray services on an "as needed" basis.

Work Release

The ADC maintains a viable Work Release program for eligible inmates. The program offers inmates the opportunity to maintain employment or seek new employment while incarcerated. This program works with employers, probation officers, family members and the court system. Global positioning system (GPS) units and random drug testing are used to monitor inmates in the program. Many participants are required to attend programs such as AA, NA and various life skills classes. In FY-12 there was an average of 64 inmates per day participating in the program.

Public Work Force

A Work Force Program consists of inmates who have been screened and meet the criteria to perform community-based work under the supervision of correctional officers. Daily work activity for the Work Force includes seasonal mowing and landscaping on several properties in Prince William County and the City of Manassas. They provide services to the Judicial Complex and a number of historical cemeteries. The program is responsible for some janitorial services in the County and trash pickup details along roadways. During inclement weather work force participants assist in the removal of debris, snow and ice. It is estimated that this program provides between 8,000 – 10,000 hours of service to the community. Five correctional officers typically manage the program and the inmates assigned to it.

Electronic Incarceration Program (EIP)

The ADC maintains one of the largest EIP programs in the State. An extension of the Work Release Program, inmates in this program remain at home and work in the community. All participants are monitored by GPS units to ensure compliance with program rules and regulations. In FY-12, there were 35 EIP placements and an average daily population of 13 offenders.

Chaplain Services and Programs

Chaplaincy services inside the ADC are provided by the Good News Jail and Prison Ministry. The Chaplain oversees a broad array of inmate programs in conjunction with a number of local volunteer agencies, and: (1) recruits volunteers for services; (2) plans, schedules and oversees all religious services; (3) coordinates pastoral visitation services, and (4) oversees all faith-based programming.

Life Skills and Behavioral Change

A life skills program is managed by D&A Behavioral Solutions, Inc. The goal of the program is to reduce recidivism by equipping inmates to understand and identify "flawed thinking, beliefs, attitudes and values that have caused their problems, as well as learned personal self-management, general social skills, and personal responsibility, e.g., accountability vs. excuses." The emphasis is on developing "personal dignity, which is the vital catalyst to changing aberrant behavior." Participation is voluntary and the program claims a successful completion rate in excess of 80%.

Weekender Program

A Weekender program is provided whereby offenders serve their sentences on weekends and maintain employment in the community. From September 2012 to September 2013 the ADC had a total of 18 offenders sentenced to serve weekends. The weekender ADP in FY-13 was 2 inmates.

PART B - COMMUNITY PROGRAMS PROCESS AND STRUCTURE OVERVIEW

Jails provide the judicial system with two types of confinement services; secure confinement for individuals awaiting trial on criminal charges, and offenders sentenced by the court to serve time as a part of their sentences and alternative detention and diversion programs designed to provide services in a manner other than by confinement in jail. The alternative programs can be conceptually divided into: (1) pretrial programs and (2) post-sentence alternative programs. Both provide the system with options other than secure confinement.

Recognizing the high cost of secure confinement and the potential cost effectiveness of alternatives, the 1994 Special Session of the Virginia General Assembly enacted the Pretrial Services Act and the Comprehensive Community Corrections Act for Local Responsible Offenders. Each of these Acts provides the statutory framework and funding pipeline for local development of “alternatives to incarceration” programs. Program options may be implemented that target both pre- and post-trial populations.

NON-CONFINEMENT ALTERNATIVES

Pretrial Programs

Pretrial services programs perform two important functions in the effective administration of local criminal justice systems:

- They gather and present information about newly arrested defendants and about available release options for use by judicial officers in deciding what (if any) conditions are to be set for defendants’ release before trial.
- They supervise the defendants released from custody during the pretrial period by monitoring their compliance with release conditions and helping ensure they appear for scheduled court events.

When both functions are performed well, localities can minimize “unnecessary” pretrial detention, reduce jail crowding, protect the public and ensure appearance at court hearings.

Pretrial services programs are specifically designed to reduce the number of individuals held in jail awaiting trial. The reasons for holding an individual in secure confinement until trial are: (1) to ensure that the individual appears for all scheduled court appearances, or (2) to remove an accused from society if the individual poses a threat to public safety, or to himself. Persons considered a threat to themselves include those individuals who are intoxicated or under the influence of drugs. This type of threat to oneself is normally a short-term condition and is generally followed by release on a non-secure or secure bond. The threat to public safety is a subjective determination that is initially established by the magistrate and reviewed from the bench. For the individuals in this category (flight risk/non-appearance for future court dates), pretrial services programs provide valuable information that may assist the court in reviewing the magistrate's bail decision.

A pretrial services program ensures newly arrested persons are interviewed and information is collected. After investigating and verifying the employment and family status, evidence of community ties and criminal history, recommendations are made to the court concerning the conditions of bail. These conditions may include release on personal recognizance or on secure bond, or release under the supervision of the pretrial program. Statewide, the level of pretrial supervision may range from electronic monitoring, house arrest, to periodic visits to the home and place of employment. Additionally, pretrial programs can assist in assuring court appearances by individuals released on their own recognizance by reminding an individual of their scheduled court appearance by post card or phone contact.

Alternative Detention Programs

For some crimes, sanctions that involve community service, restitution, continuation of employment and maintenance of family connections are acceptable to the public and are more cost effective than incarceration. Alternative-to-confinement programs provide the judiciary with sentencing options.

After an offender has been found guilty, the court has a number of sentencing options. If the individual is found guilty of a felony, sentencing is normally delayed until completion of the pre-sentence investigation (PSI) report. Often the pretrial conditions of bail/incarceration are continued until the completion of the pre-sentence report. PSI reports generally take 60 days to complete and, upon completion, a sentence is normally imposed. The sentence may involve incarceration, a suspended sentence, some level of probation, fines, restitution or any combination of the aforementioned.

A sentence designed to allow continuation of employment, provide some level of community service, provide counseling and/or provide an opportunity for victim restitution can be effective in providing the desired level of punishment while ensuring public safety is not compromised. These programs can assist those convicted of nonviolent crimes in maintaining family and community ties. If an offender's sentence involves incarceration, normally that individual will be released back to society at some future date. Transition services, job training programs, halfway houses and residential programs can assist in the return to society and can have a positive impact on released inmates remaining "crime free" after release.

The Comprehensive Community Corrections Act for Local-Responsible Offenders provides the legal authority and funding authorization for establishing a community-based probation program. For localities that establish a community corrections program and seek state funding for the operation of such a program, the *Act* mandates the provision of certain services and programs. The mandated programs and services are:

- community service,
- home incarceration with or without electronic monitoring,
- electronic monitoring, and
- substance abuse assessment, testing and treatment.

In addition, the *Act* provides for the establishment of optional programs that are identified below:

- local day reporting center programs and services
- local halfway house programs and services for the temporary care of adults placed on probation, and
- law enforcement diversion into detoxification center programs

Localities providing community corrections programs are required to establish a community criminal justice board and submit biennial plans to the Department of Criminal Justice Services identifying the components of the local correctional program and specifying the funding required to operate them.

An overview of community-based programs available within the Regional Jail Service Area is displayed in the table that follows:

<i>Program/Service</i>	<i>Administrative Responsibility</i>
Pretrial Services	Prince William County Office of Criminal Justice Services
Community Service	Prince William County Office of Criminal Justice Services
Electronic Monitoring (EM)	Regional ADC and Prince William County Office of Criminal Justice Services
Home Incarceration	Regional ADC
Probation Supervision/ substance abuse assessment, testing & treatment	<i>Local</i>
	Prince William County Office of Criminal Justice Services
	<i>State</i>
	P&P Districts 35
Day Reporting Center (optional)	Not available
Halfway House Programs and Services (optional)	Not available
Law Enforcement Diversion - Detox Center Programs (optional)	Not available
Adult Drug Court	Not available
Reentry Programming	<i>Local</i>
	Not available
	<i>State</i>
	Department of Corrections

Prince William County Office of Criminal Justice Services (OCJS)

The OCJS program provides services to the 31st Judicial District and Service Area courts, including Pretrial Services, Local Probation, and Criminal Justice Planning. The agency provides pretrial, probation and related services to approximately 2,650 adult offenders/defendants annually. These defendants are ordered into the program by the Prince William County Circuit, General District and Juvenile and Domestic Relations District Courts.

Pretrial Services

The OCJS Program provides local pretrial supervision for the County of Prince William and the cities of Manassas and Manassas Park. Services are primarily targeted toward those arrested for non-violent crimes or those offenders for whom bail is set but who remain detained in jail following an initial bond hearing. Supervision includes substance abuse testing, assessment, and weekly contact with pretrial officers.

<i>Prince William County Office of Criminal Justice Services - Pretrial Services</i>						
Statistic	Misdemeanants			Felons		
	FY-11	FY-12	FY-13	FY-11	FY-12	FY-13
Total Placements	265	361	392	322	373	487
Total Supervision Days	21,888	26,553	32,580	34,260	44,353	62,017
Average Daily Caseload	60	73	89	94	121	170
Average Length of Supervision (Days)	83	74	65	106	119	161

<i>Prince William County Office of Criminal Justice Services</i>		
FY-13 Pretrial Services Provided		
New Service Placements	Number	Percent
1. Substance Abuse Testing	471	47.5%
2. Substance Abuse Education	66	6.7%
3. Substance Abuse Screening	103	10.4%
3. Substance Abuse Counseling	10	1.0%
4. Alcohol Testing	215	21.7%
5. Anger Management	0	0.0%
6. Shoplifters Group	0	0.0%
7. Domestic Violence Group	0	0.0%
8. Sex Offender Treatment	0	0.0%
9. Electronic Monitoring (EM)	106	10.7%
10. Mental Health Assessment	14	1.4%
11. Mental Health Screening	2	0.2%
12. Home Incarceration	0	0.0%
13. Other	5	0.5%
Total	992	100.0%

Local Probation

The OCJS program also provides general and intensive local probation supervision for the ADC Service Area. The primary focus is to divert local responsible offenders from local jails and require them to complete court ordered community service, payment of restitution and/or court costs, and any specific treatment interventions. Typical interventions include substance abuse education, anger management and mental health counseling.

<i>Prince William County Office of Criminal Justice Services - Local Probation</i>						
Statistic	Misdemeanants			Felons		
	FY-11	FY-12	FY-13	FY-11	FY-12	FY-13
Total Placements	1,988	1,908	2,020	52	65	70
Total Supervision Days	430,879	435,162	503,871	13,271	15,107	16,921
Average Daily Caseload	1,180	1,189	1,380	36	41	46
Average Length of Supervision (Days)	217	228	249	255	232	242

<i>FY-13 Local Probation Services Provided</i>		
New Service Placements	Number	Percent
1. Substance Abuse Testing	1,053	33.2%
2. Community Service	764	24.1%
3. Substance Abuse Screening	312	9.8%
4. Anger Management	195	6.1%
5. Domestic Violence Group	181	5.7%
6. Shoplifters Group	105	3.3%
7. Substance Abuse Assessment	89	2.8%
8. Substance Abuse Counseling	85	2.7%
9. Parenting Class	80	2.5%
10. Substance Abuse Education	52	1.6%
11. Alcohol Testing	46	1.4%
12. Mental Health Treatment	38	1.2%
13. Mental Health Assessment	29	0.9%
14. Electronic Monitoring	13	0.4%
15. Other	133	4.2%
Total	3,175	100.0%

POPULATION FORECAST

This section of the report presents the forecasting methodology and a forecast of the incarcerated inmate population for the ADC through the year 2028. Also, included are a description of the data upon which the forecast is based; the methodology used, and the outcomes of the forecasting procedures. The guidelines for the State require a forecast of the expected inmate population for a period of no less than 10 years beyond the expected date of occupancy of any new or expanded facility. Consequently, the planning forecast is for the expected population in July 2028. The forecast method, diagnostics and eventual model selection conforms to State guidelines.

Significant Finding: The Prince William – Manassas Regional ADC population, excluding inmates incarcerated at Peumansend Creek Regional Jail is projected to reach 1,400 inmates in FY-20 and 1,800 inmates by the year FY-28 – 15 years in the future.

Methods used to produce the forecast contained in this document are based on an analysis of historical population trends and projection of those trends into the future. The assumption is that history provides a sound basis upon which to build planning estimates. The assumption is also that future policies, procedures, programs and administrative practices impacting population levels in the recent past will continue into the future. No assumption has been made that new policies, procedures, programs or administrative practices will reduce or increase the future population.

In general, jail population increase or decline is based on two key factors: (1) the number of persons admitted to jail, and (2) the amount of time they remain confined (length of stay). For example, if admissions decline and length of stay remains unchanged, capacity needs decrease. A cautionary note is that a number of things outside of mathematical changes in monthly jail population figures influence changes in jail population. The sentencing practices, sentence guidelines, correctional policy, community attitudes towards non-incarceration alternatives, state and local responsibility definitions, for example, may be significantly different from the conditions experienced in the future. Changes to the local and state responsibility definitions often complicate the use of the historical data. In the mid-to-late 1990's, these problems were exacerbated by the changes in local and state responsibility definitions for inmates convicted for crimes committed prior to and after January 1995. Additionally, the opening or closing of state prison facilities results in short term increases or decreases of state responsible felons incarcerated at the local level. However, local jail populations across the Commonwealth have been relatively flat or declining over the past 2-3 years. As a result statistical forecast models have generally produced very slow growth forecasts despite the substantial jail population growth recorded in years past.

Forecasting most future criminal justice populations is at best a difficult task, and estimating future jail population levels is no exception. While forecasts that are too “high” can lead to costly and unnecessary construction projects, forecasts that are too “low” can result in poorly managed systems, overcrowding and facilities that are unsafe for offenders and jail personnel. The goal of the forecasting effort is to provide a reasonable estimate of future population levels for planning purposes based on documented and defensible methods that minimize the probability of either under-projection or over-projection.

Forecast Database

To develop the forecast, monthly average daily population figures from the LIDS (Local Inmate Data) database compiled by the Virginia Compensation Board and data compiled by the ADC were used for the ADC inmate population.

- The forecast database used to produce the planning forecast is displayed in the table that follows. The database excludes all federal inmates incarcerated in the ADC; includes local jurisdiction inmates incarcerated at the ADC, and includes local jurisdiction inmates housed in surrounding jails, and incarcerated at the Peumansend Creek Regional Jail. This population is projected and Regional Jail inmates are backed out.

<i>Prince William- Manassas Regional ADC Inmate Population Forecast Database</i>							
	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13	FY-14
Jul	949	959	923	969	939	982	1,139
Aug	905	969	928	953	916	1,017	1,158
Sep	949	958	954	942	926	1,041	
Oct	977	942	942	921	918	1,040	
Nov	972	949	937	899	909	1,027	
Dec	973	937	890	877	911	1,004	
Jan	965	972	921	934	948	1,041	
Feb	983	947	906	905	977	1,005	
Mar	948	969	935	941	981	1,061	
Apr	919	965	964	928	963	1,063	
May	926	974	971	928	952	1,075	
Jun	916	944	981	930	930	1,102	
Average	949	957	938	927	939	1,038	1,149
High	983	974	981	969	981	1,102	1,158
Low	905	937	890	877	909	982	1,139
Change							
Number	--	8	-19	-10	12	99	111
Percent	--	0.9%	-2.0%	-1.1%	1.3%	10.5%	10.7%

Forecast Methodology: Prince William – Manassas Regional ADC Inmate Population

A number of different forecast models were developed for projecting the future confined population. Forecasts were generated using Exponential Smoothing models (Holt and Winters) and a number of different ARIMA models (commonly called Box Jenkins models). Using available diagnostic information, the three best models were selected and compared. In addition, a linear regression model was generated to provide a graphic long term trend line. All models used to project the population are based upon the assumption that long term historical trends in population levels can be extrapolated into the future. The various models were developed using a software program titled Forecast Pro, developed by Business Forecast Systems.

- The total ADC responsible population was projected into the future and the assumption was made that 75 inmates per future month would be housed in the regional jail. These inmates were subtracted from the resulting projections. It should be noted that a number of different scenarios could be produced based on different assumptions about future ADC reliance on regional jail beds.

A series of criteria were reviewed in selecting a method and then a specific model for forecasting the inmate population. These criteria included the Adjusted R-squared value, the Durbin-Watson and the BIC (Schwarz Information Criterion), with primary emphasis on the BIC.

Interpretation of Comparative Statistical Measures

Adjusted R-Square: *higher values are desired*; this statistic measures “how certain” we can be in making predictions with a model; the proportion of variability in the data set that is accounted for by a model.

MAD (Mean Absolute Deviation): *lower values are desired*; this statistic measures the size of error (the difference between the predicted and actual historical monthly population in the database); measures “how accurate” a model predicts historical data; unlike the forecast error, this statistic does not take into account positive (+) and negative (-) signs.

Durban-Watson (DW): values close to 2.0 are desired; this statistic measures problems with a model’s capacity to result in good projections (it measures serial correlation problems); as a rule of thumb values of less than 1.2, or greater than 3.7 indicate serial correlation issues; however, empirical research seems to indicate that making a model more complex in order to obtain a non-significant Durbin-Watson statistic does not result in increased forecasting accuracy.

Standardized BIC: lower values are desired; rewards goodness of fit to the historical data and penalizes model complexity; the model with a lower BIC will generally be the more accurate. For criminal justice data, the BIC is generally a more appropriate statistic upon which to base a selection, due to the less stable aspects in the criminal justice data series caused by one-time events and other factors.

Diagnostic information associated with three ARIMA (Box Jenkins) models is presented below. These three models displayed superior diagnostic information and represent the three “best” models. For comparison purposes, information associated with a linear regression model is also presented. It should be stressed that the statistical properties associated with the regression model are extremely weak, and this model was not given any serious consideration. It is displayed in tables that follow merely to illustrate the long term straight trend in the historical data.

<i>Prince William - Manassas Regional ADC Inmate Population Forecast Model Options</i>				
Statistic	Linear Regression	Box-Jenkins		
		(0,1,1)*(0,1,2)	(2,1,1)*(1,1,3)	(2,1,1)*(1,1,2)
Adj. R-Square	0.25	0.9	0.92	0.9
Durbin-Watson	0.28	1.58	1.97	1.89
Forecast Error	46.98	17.07	14.95	16.79
MAD	36.61	12.04	10.34	11.01
Standardized BIC	49.12	18.24	17.43	19.16

- Based on the comparative diagnostic statistics in the above table, the Box-Jenkins (2,1,1)*(1,1,3) model demonstrated the superior diagnostic statistics; this model demonstrated the highest R-Square value, the smallest forecast error and MAD value, as well as the smallest BIC statistic.

The resulting forecasts for each of the models are presented in three year intervals (for July of the year identified) in the table that follows:

<i>Comparison of Model Forecasts Projected Regional ADC Population</i>					
July Each Year	Linear Regression	Box-Jenkins			Average
		Low (0,1,1)*(0,1,2)	High (2,1,1)*(1,1,3)	Medium (2,1,1)*(1,1,2)	
2016	1,054	1,230	1,420	1,303	1,318
2019	1,100	1,363	1,630	1,465	1,486
2022	1,146	1,495	1,855	1,613	1,654
2025	1,192	1,628	2,065	1,774	1,822
2028	1,237	1,761	2,290	1,924	1,992

Note: Figures for July of each year are displayed.

- In the year 2028, the average projected ADC population (including Peumansend Creek inmates) for the three models under consideration was 1,992 with the range from a low of 1,761, a high of 2,290.

A comparison of the “fits” of each of the forecasts to the actual ADP for a historical five month period is presented in the table that follows:

<i>Model Results: Comparison of Fits</i>					
			Box-Jenkins		
Month	Actual ADP	Linear Regression	Low	High	Medium
			(0,1,1)*(0,1,2)	(2,1,1)*(1,1,3)	(2,1,1)*(1,1,2)
Apr-13	1,063.0	973.0	1,065.6	1,054.8	1,045.2
May-13	1,075.0	973.6	1,074.7	1,052.0	1,038.0
Jun-13	1,102.0	974.2	1,068.3	1,026.2	1,028.6
Jul-13	1,139.0	974.8	1,058.7	1,033.0	1,040.4
Aug-13	1,158.0	975.5	1,037.6	1,033.9	1,026.8
Average	1,107.4	974.2	1,061.0	1,040.0	1,035.8
Number Difference	--	-133.2	-46.4	-67.4	-71.6
Percent Difference	--	-12.0%	-4.2%	-6.1%	-6.5%

- Inmate population growth for the five month historical period was above the actual jail population in each scenario. Models projecting longer term trends tend not to capture this short term growth very well. The low model produced a better historical “fit” for the five month period. That is to say, this model more accurately projected the monthly jail population for the five month period ending August 2013.

Selection of Forecast Model

The inmate populations (including Peumansend Creek inmates) projected by the three models under consideration ranged from a low of 1,761 – 2,290 in July 2028 – a range of 529 inmates. All three models have put more weight on more recent historical high growth population rates and result in higher population projections than the linear regression model, which captures the longer term growth trend and projects it into the future.

Based on diagnostic statistics the High Box-Jenkins (2,1,1)*(1,1,3) model is the superior model and in most circumstances would be proposed as the model of choice. Inmate population forecasts for each of three models are displayed in the table that follows. In each forecast the assumption has been made that 75 inmates will be housed in the Regional Jail. These inmates are subtracted from the forecast and the projected populations are for the in-house ADC population only.

- The forecasted inmate populations for each scenario, based on the assumption that 75 inmates are housed at the Regional jail, are displayed for the month of June in the year indicated.

<i>Prince William - Manassas Adult ADC Inmate Population Forecast Scenarios</i>			
June Year	Population Forecast		
	Low	Medium	High
FY-14	1,080	1,090	1,155
FY-15	1,092	1,172	1,248
FY-16	1,136	1,194	1,309
FY-17	1,180	1,275	1,393
FY-18	1,224	1,298	1,454
FY-19	1,269	1,378	1,538
FY-20	1,313	1,402	1,599
FY-21	1,357	1,481	1,683
FY-22	1,402	1,506	1,744
FY-23	1,446	1,584	1,827
FY-24	1,490	1,609	1,889
FY-25	1,535	1,686	1,972
FY-26	1,579	1,713	2,034
FY-27	1,623	1,789	2,117
FY-28	1,668	1,817	2,179

Note: Inmate population figures exclude Peumansend Creek inmates, and represent the month of June population for each year.

The Prince William Manassas Adult Detention Center has a current DOC rated capacity of 667 beds. Using the Compensation Board's standards for staffing, the jail would be eligible for 222 security positions. The Compensation Board currently pays for 213 positions of which 5 are emergency positions. The jail currently has an additional 63 security positions that are entirely locally funded thus giving a total of 276 positions.

The new expansion will have a rated capacity of 204 beds giving a total rated capacity of 871 beds; thereby allowing the jail to be eligible an additional 68 security positions for a total of 290 Compensation Board funded security positions.

Prince William Manassas Regional jail currently has a combined total of 24 medical, treatment and classification approved Compensation Board positions. Based upon the average daily population of the jail of 1,040 inmates and the Compensation Board's staffing standards, the jail would be eligible for 17 additional positions for medical, treatment and classification.

The jail also has 5 clerical/secretarial staff that are funded by the Compensation Board. Based on the average daily population of 1040 inmates per day, the jail would be eligible for up to 10 clerical/secretarial positions.

Staffing Requirements – 204 Bed Expansion

The staffing for the 204 bed Regional ADC expansion is summarized in the table below. The facility as programmed will require a total staffing complement of 86 FTE positions, composed of 75 security positions and 11 non-security positions. The posts/positions are listed by shift and the “relief factor” is applied to determine the number of full-time employees required.

The Prince William – Manassas ADC will utilize 12-hour shifts for most of the security posts, and a standard 8-hour shift for those administrative and support posts that are not primarily security posts.

Prince William-Manassas Regional Adult Detention Center											
Staffing For 204 Bed Expansion											
Function	Title	Security?		40 Hr. Week	Shift A		Shift B		Total	Relief Factor	FTE
		yes	no		Day	Night	Day	Night			
Administration	Administrative Assistant		<input type="checkbox"/>	1					1	1.00	1
	Record Clerks		<input type="checkbox"/>	2					2	1.00	2
	Classification Officer	<input type="checkbox"/>	<input type="checkbox"/>	2					2	1.00	2
	Subtotal			5					5		5
Security	Shift Sergeant	<input type="checkbox"/>			1	1	1	1	4	1.25	5
	First (1 st) Sergeant	<input type="checkbox"/>			1	1	1	1	4	1.25	5
	Housing Unit Officer (7)	<input type="checkbox"/>			7	7	7	7	28	1.25	35
	Rover/Relief (Level 1)	<input type="checkbox"/>			1	1	1	1	4	1.25	5
	Rover/Relief (Level 2)	<input type="checkbox"/>			2	2	2	2	8	1.25	10
	Rover/Relief (Level 3)	<input type="checkbox"/>			2	2	2	2	8	1.25	10
	Interior Work Force	<input type="checkbox"/>			1	1	1	1	4	1.25	5
	Subtotal				15	15	15	15	60		75
Medical/MH	Medical Services/MH										
	MH Nurse Supervisor		<input type="checkbox"/>	1	0	0	0	0	1	1.00	1
	MH Counselor		<input type="checkbox"/>	3	0	0	0	0	3	1.00	3
	Classification		<input type="checkbox"/>	2	0	0	0	0	2	1.00	2
	RN/LPN		<input type="checkbox"/>		1	1	1	1	4	1.25	5
	Subtotal			6	1	1	1	1	10		11
Total Security											75
Total Non-security											11
Grand Total				11	16	16	16	16	75		86

Recommendation:

The following positions are recommended for the 204 bed expansion of the Prince William/ Manassas Adult Detention Center:

- 1) Convert the 5 current emergency positions to FTEs.
- 2) Add 75 FTE security positions for the 204 bed expansion for a total of 288 security positions. This is within the Compensation Board's staffing guidelines of 290 security positions for an 871 bed facility.
- 3) Add 11 Medical/Treatment/Classification positions to the current 24 positions for a total of 35 positions. This is well below the 42 positions allowed by the Compensation Board for an average daily population of 1040 inmates.
- 4) Add 5 Clerical/Secretarial positions for a total of 10 positions which are within the Compensation Board's staffing guidelines for a facility with 1040 average daily population.

This would be a total of 16 non-security positions and 75 security position for a grand total of 91 new positions.

PRINCE WILLIAM-MANASSAS REGIONAL ADULT DETENTION CENTER EXPANSION COST ANALYSIS

7/3/2014

VADOC PART I FORMULA

BY: ABB

MEANS COSTS (2013 SF Cost Data)		273		PER SF
MARSHAL & SWIFT MULTIPLIER (Arlington/Alexandria/Fredericksburg)	X	1.066		%
MEDIAN COST PER SQ FT	=	291.02		PER SF
INFLATION (4% Jan 2013 to Mar 2019 - 62 months)		67		PER SF
INFLATED MEDIAN COST PER SQ FT		358.02		PER SF

204 INMATES @ 390 SQ FT EA		79,560		S
MEDIAN CONSTRUCTION COST :	=	28,483,912		F

PLANNING STUDY PROJECT ESTIMATE

LOCALITY REQUESTE

VADOC

(EXCLUSIVE OF BONDS OR FINANCING)

D COST

ELIGIBLE COST

PART I - PROJECT CONSTRUCTION COSTS

BUILDING CONSTRUCTION COST		28,602,899		28,483,912
SITEWORK		1,126,296		1,126,296
PART I PROJECT CONSTRUCTION COSTS SUBTOTAL:		29,729,195		29,610,208

PART II - PROJECT SPECIFIC COSTS

RENOVATE EXISTING LAUNDRY		537,356		537,356
RENOVATE LOBBY		118,072		118,072
RENOVATION FOR PHASE II EXPANSION		550,000		550,000
UPGRADE EXISTING PLUMBING		724,294		563,665
UPGRADE EXISTING DUCTWORK/DAMPERS		1,138,176		398,362
UPGRADE SECURITY SYSTEM TO TIE TO PHASE II		1,018,171		1,018,171
ORIGINAL MAIN JAIL REROOF		485,262		-
CITY OF MANASSAS EXTERIOR REQUIREMENTS		105,872		-
STORMWATER MANAGEMENT - NEW TDML REQUIREMENTS		100,000		100,000
DEMOLITION OF 'ANNEX' BUILDING		204,675		204,675
JAIL PORTION OF COUNTY/CITY/ADC PARKING STRUCTURE		1,880,000		1,880,000
GC BURDEN OF PHASED CONSTRUCTION & WORK IN OCCUPIED JAIL		365,706		254,850
PART II PROJECT SPECIFIC COSTS SUBTOTAL:		7,227,584		5,625,151

PART III - OTHER PROJECT COSTS

A/E FEES NEW CONSTRUCTION (7.5%)	2,229,690	2,229,690
A/E FEES RENOVATION (10%)	534,758	267,000
CBCP/PLANNING STUDY	121,884	121,884
VALUE ENGINEERING STUDY	95,000	95,000
CONSTRUCTION MGMT BY PRINCE WILLIAM COUNTY	1,000,000	-
FIXTURES, FURNISHINGS AND EQUIPMENT	612,000	286,000
COMMUNICATIONS/DATA EQUIPMENT	180,000	180,000
RADIO COMMUNICATION SYSTEM	200,000	100,000
TEST BORINGS/TESTING/SPECIAL INSPECTIONS	275,000	275,000
SURVEY, TOPO,ENVIRONMENTAL & UTILITY LOCATOR	60,000	60,000
PRINTING & REPRODUCTION	60,000	50,000
PERMITS, FEES & CONNECTION CHARGES	280,000	250,000
PART III OTHER COSTS SUBTOTAL:	5,648,332	3,914,574
CONTINGENCY (8 %)	3,089,902	2,914,909
TOTAL PROJECT COST:	\$45,695,013	\$42,064,842
PER BED PROJECT COST @ 204 BEDS:	\$223,995	\$206,200
per bed w/o renovations:		\$177,317
50% of \$42,064,842	is	\$21,032,421

Prince William/ Manassas ADC Renovation

The Prince William-Manassas Adult Detention Center is comprised of their main jail which houses the majority of jail functions and most of their secure custody inmates and a modular building. The modular facility was built approximately 20 years ago to alleviate overcrowding and consists of eight 25 bed dormitories for a design capacity of 200 inmates.

The submitted documents provide details of life and safety upgrades to the Prince William-Manassas ADC temporary facility which is considered eligible for participation in the State reimbursement program. These upgrades are necessary to provide safety to the occupants of the facility and to continue operating this facility. These upgrades are in response to Building and Fire Code issues identified by the local Building and Fire Officials. (See attached design and letter from the local Building Official).

Staffing analysis was not required for this project since there is no increase in bed space.

Value Engineered Study is not required for minor renovation project is under \$5,000,000 (contingent on passage of Board **VMA** Standard modification)

The cost to the localities for the renovation that has been done on the temporary building is over \$2,000,000. The portion of the project's cost requested which is eligible for State reimbursement has been reviewed and shows a cost of \$99,286 for which 50% reimbursement funding is requested. (See attached Cost Analysis).

A Community Based Corrections Plan is not required because the project does not increase inmate population or bed space.

PRINCE WILLIAM MANASSAS MODULAR BUILDING SAFETY UPGRADE COST ANALYSIS

5/9/2014
ABB

VADOC Formula for new construction does not apply to renovation projects such as this.

PLANNING STUDY PROJECT ESTIMATE	LOCALITY	VADOC
(EXCLUSIVE OF BONDS OR FINANCING)	REQUESTED COST	ELIGIBLE COST
PART I - PROJECT CONSTRUCTION COSTS		
BUILDING RENOVATION COST - EMERGENCY POWER	34,933	34,933
BUILDING RENOVATION COST - EMERGENCY LIGHTING	48,483	48,483
PROJECT CONSTRUCTION COSTS SUBTOTAL:	83,416	83,416
 PART III - OTHER PROJECT COSTS		
A/E FEES - PUBLIC SAFTEY RENOVATION	15,870	15,870
OTHER COSTS SUBTOTAL:	15,870	15,870
TOTAL PROJECT COST:	99,286	99,286

Funding for reimbursement is suggested in the amount of \$49,643 which is 50% of \$99,286.

Summary of the Community Based Corrections Plan submitted by the Pamunkey Regional Jail

Funding Priority

The Community-Based Corrections Plan is required to contain “A statement identifying which Board of Corrections priority or priorities the plan and jail project addresses.” The funding priorities are provided in § 2.12 *Funding Priorities* of the *Standards for Planning, Design, Construction and Reimbursement of Local Correctional Facilities*.

- Based on the information contained in the CBCP, this project satisfies the criteria for Priority 3 funding. Priority 3 funding is defined as the “*Expansion of an existing local or regional jail correctional facility experiencing overcrowding which is expected to continue based upon factors described in the Community-Based Corrections Plan.*”

Pamunkey Regional Jail

The Pamunkey Regional Jail (PRJ), located at 7420 Courtland Farm Road in Hanover County, serves Hanover County, Caroline County and the Town of Ashland. The jail is owned by the Pamunkey Regional Jail Authority and the facility is managed by a Superintendent hired by the Authority.

The facility is comprised of 127,000 square feet, containing 14 housing units and a Department of Corrections rated capacity of 290. Nine of the fourteen inmate housing units are two tiered. For these units, non-contact visitation (27 spaces) is located on the second level adjacent to the housing unit. Additional visiting space is available on the ground floor for the single tier housing units. Four outdoor and four indoor recreational areas are located adjacent to the housing pods. The main jail contains a central core area and fourteen inmate housing units.

Date of Construction and Expansions/Renovations:

Pamunkey Regional Jail was constructed in 1998 and opened in March of that year. The facility has not been renovated or expanded since it opened.

Operating Capacity:

The Department of Corrections rated operating capacity for the PRJ is 290. Both male and female inmates are held at the PRJ.

Number of Stories and Aggregate Floor Space:

The main jail is a multi-story pre-cast structure. The aggregate floor space in the jail is approximately 127,000 square feet.

General Population Operating Capacity:

The rated capacity of Pamunkey Regional Jail is 290. The capacities of the jails in the Commonwealth are established by the Department of Corrections. The capacity for each jail is based on the cell count and the dormitory square footage. The housing unit design of the jail provides one female unit, which is divided into three sections allowing for separate housing for protective custody, segregation, new committals and female work release inmates in addition to general population female inmates.

General Condition of the Facility:

Pamunkey Regional Jail has been in operation for approximately 15 years and is in excellent condition.

Impact of Physical Plant Limitations Relative to Operations and Security:

The existing facility, if operated near the rated capacity of 290, does not pose any significant physical limitations relative to operations or security. The flow of arrestees from the sally port to the booking/intake area is secure. The movement into and out of the jail from a transportation vehicle is within an enclosed sally port. The movement of inmates from intake to the housing units and the movement from housing units to the transportation area for movement to the courts are also secure.

Jail-Based Programs and Services:

A summary of jail-based programs is provided in this section of the report, along with program inmate participation.

Pamunkey Regional Jail has four major program areas: Educational, Substance Abuse, Religious Services and Self Improvement Programs. In addition to classroom space, additional program space is provided adjacent to each housing unit. A program may be offered in the multipurpose space adjacent to the housing units or in a classroom depending on the number of inmates participating in the program. Programs are conducted/coordinated by Jail staff, Gospel Jail Ministries, volunteers and by Offender Aid and Restoration (OAR).

Educational Programs

Classes meet year-round and inmate attendance is voluntary. Instruction in the various classes is provided by the Jail staff which includes one full time certified teacher (funded by the Hanover School Board). The programs include:

- General Equivalency Diploma (GED) – GED preparatory classes combining class room instruction with self study modules.
- Special Education (SPED) – for inmates who are 18 to 22 years old and who have special education needs.
- Individual Tutoring, computer training, information technology, culinary arts, and vocational preparation classes are offered. In FY-12 a total of 283 inmates participated in educational programming.

Inmate Programs

Offender Aid and Restoration (OAR) of Richmond, Inc. is a non-profit, private organization that provides services and referrals to inmates. An OAR case manager is available three days per week to provide the following services:

- Intake interviews and “service needs assessments”
- Pre-release planning group
- AA/NA and parenting educational groups
- Literacy/Education tutors
- Drug and alcohol treatment referrals
- Forms for Social Security cards and birth certificates
- Job training and placement assistance

In addition to religious counseling and services, a variety of self-improvement programs and services is provided for inmates.

Alcoholics Anonymous and Narcotics Anonymous: Brings weekly 12-step meetings to detainees.

Anger Management: Helps inmates explore the nature and impact of anger in order to establish a life free of violence.

Healthy Relationships: Teaches inmates relationship-building skills that lead to positive, violence-free relationships.

Life Without a Crutch (8 weeks): Educates offenders on different types of addiction and how to recover from them.

Male Responsibility (10 weeks): Teaches males how to develop healthy attitudes and behaviors regarding relationships, marriage, employment and family.

Parenting Education Group (8 weeks): Provides group support for incarcerated mothers while separated from their children. The program objective is to help mothers maintain relationships with their children and improve parenting skills.

Productive Citizenship (6 weeks): The goal is to prepare offenders for their release by discussing topics such as dealing with emotions, substance abuse, employment, money management, housing and community resources.

Responsibilities of Fatherhood (6 weeks): The goal is to help offenders learn the financial and emotional responsibilities of fatherhood while developing positive communication skills.

Resume Workshop: The program assists offenders to complete resumes for employment.

Work Release

The PRJ maintains a Work Release program for eligible inmates. Operated by jail staff, the program offers inmates the opportunity to maintain employment or seek new employment while incarcerated. In FY-10 there was an average of 42 inmates participating in the program; in FY-12 there were seven inmates in the program.

Public Work Force

A Work Force Program consists of inmates who have been screened and meet the criteria to perform community-based work under the supervision of correctional officers. Daily work activity for the Work Force includes work at the landfills, Bowling Green waste treatment plant, the public parks and with various non-profit organizations. The table below displays statistics associated with program:

PRJ Public Work Force Program			
	FY-10	FY-11	FY-12
Man-hours	11,316	14,315	10,256
Savings	\$79,212	\$103,783	\$74,356

COMMUNITY PROGRAMS PROCESS AND STRUCTURE OVERVIEW

Jails provide the judicial system with two types of confinement services; secure confinement for individuals awaiting trial on criminal charges and confinement for offenders sentenced by the court. Alternative detention and diversion programs are designed to provide the services in a manner other than by confinement in jail. These programs can be conceptually divided into: (1) pretrial programs, and (2) post-sentence alternative programs, both of which provide the system with options other than secure confinement.

Recognizing the high cost of secure confinement and the potential cost effectiveness of alternatives, the 1994 Special Session of the Virginia General Assembly enacted the Pretrial Services Act, and the Comprehensive Community Corrections Act for Local Responsible Offenders. Each of these Acts provides the statutory framework and funding pipeline for local development of “alternatives to incarceration” programs. Program options can be implemented that target pre- and post-trial populations.

NON-CONFINEMENT ALTERNATIVES

Pretrial Programs

Pretrial services programs perform two important functions in the effective administration of local criminal justice systems:

- They gather and present information about newly arrested defendants and about available release options for use by judicial officers in deciding what (if any) conditions are to be set for defendants’ release before trial.
- They supervise the defendants released from custody during the pretrial period by monitoring their compliance with release conditions and helping ensure they appear for scheduled court events.

When both functions are performed well, localities can minimize “unnecessary” pretrial detention, reduce jail crowding, protect the public and ensure appearance at court hearings.

Pretrial services programs are specifically designed to reduce the number of individuals held in jail awaiting trial. The reasons for holding an individual in secure confinement until trial are: (1) to ensure that the individual appears for all scheduled court appearances, or (2) to remove an accused from society if the individual poses a threat to public safety, or to himself. Persons considered a threat to themselves include those individuals who are intoxicated or under the influence of drugs. This type of threat to oneself is normally a short-term condition and is generally followed by release on a non-secure or secure bond. The threat to public safety is a subjective determination that is initially established by the magistrate and reviewed from the bench. For the individuals in this category (flight risk/non-appearance for future court dates), pretrial services programs provide valuable information that may assist the court in reviewing the magistrate's bail decision.

A pretrial services program ensures newly arrested persons are interviewed and information is collected. After investigating and verifying the employment and family status, evidence of community ties and criminal history, recommendations are made to the court concerning the conditions of bail. These conditions may include release on personal recognizance or on secure bond, or release under the supervision of the pretrial program. Statewide, the level of pretrial supervision may range from electronic monitoring, house arrest, to periodic visits to the home and place of employment. Additionally, pretrial programs can assist in assuring court appearances by individuals released on their own recognizance by reminding an individual of their scheduled court appearance by post card or phone contact.

Alternative Detention Programs

For some crimes, sanctions that involve community service, restitution, continuation of employment and maintenance of family connections are acceptable to the public and are more cost effective than incarceration. Alternative-to-confinement programs provide the judiciary with sentencing options.

After an offender has been found guilty, the court has a number of sentencing options. If the individual is found guilty of a felony, sentencing is normally delayed until completion of the pre-sentence investigation (PSI) report. Often the pretrial conditions of bail/incarceration are continued until the completion of the pre-sentence report. PSI reports generally take 60 days to complete and, upon completion, a sentence is normally imposed. The sentence may involve incarceration, a suspended sentence, some level of probation, fines, restitution or any combination of the aforementioned.

A sentence designed to allow continuation of employment, provide some level of community service, provide counseling and/or provide an opportunity for victim restitution can be effective in providing the desired level of punishment while ensuring public safety is not compromised. These programs can assist those convicted of nonviolent crimes in maintaining family and community ties. If an offender's sentence involves incarceration, normally that individual will be released back to society at some future date. Transition services, job training programs, halfway houses and residential programs can assist in the return to society and can have a positive impact on released inmates remaining "crime free" after release.

The Comprehensive Community Corrections Act for Local-Responsible Offenders provides the legal authority and funding authorization for establishing a community-based probation program. For localities that establish a community corrections program and seek state funding for the operation of such a program, the Act mandates the provision of certain services and programs. The mandated programs and services are:

- community service,
- home incarceration with or without electronic monitoring,
- electronic monitoring, and
- substance abuse assessment, testing and treatment.

In addition, the Act provides for the establishment of optional programs that are identified below:

- local day reporting center programs and services
- local halfway house programs and services for the temporary care of adults placed on probation, and
- law enforcement diversion into detoxification center programs

Localities providing community corrections programs are required to establish a community criminal justice board and submit biennial plans to the Department of Criminal Justice Services identifying the components of the local correctional program and specifying the funding required to operate them.

Hanover Community Corrections and Pre-Trial Services

The Community Corrections and Pre-trial Services program is located at 7515 County Complex Road, Hanover, Virginia, and serves the counties of Hanover, Caroline and the Town of Ashland. The program provides Pretrial Services and Local Probation services.

Pretrial Services

The Program provides local pretrial supervision services that are primarily targeted toward those arrested for non-violent crimes or those offenders who receive a bail but remain detained in jail following an initial bond hearing. Supervision includes substance abuse testing, assessment, and weekly contact with pretrial officers.

Local Probation

The Community Corrections program also provides general and intensive local probation supervision for the PRJ Service Area. The primary focus is to divert local responsible offenders from local jails and require them to complete court ordered community service, payment of restitution and/or court costs, and any specific treatment interventions. Typical interventions include substance abuse education, anger management and mental health counseling.

Alcohol Safety Action Program (ASAP)

ASAP services are provided to Caroline County by the Rappahannock Area Alcohol Safety Action Program and to Hanover County and the Town of Ashland by the Capital Area ASAP. The Rappahannock Area Alcohol Safety Action Program is located at 3630-B Lee Hill Drive in Fredericksburg, and by the Capital Area ASAP is located at 5001 Broad Street in Richmond.

These programs provide an alternative to conviction and post-conviction punishment alternative for persons convicted of a first or second offense Driving Under the Influence (DUI) (or similar offense), drug possession, or other alcohol or drug related offense. The court also refers offenders charged with other alcohol/drug related offenses (refusal, reckless driving) and who are in need of intervention.

Probationers are placed under the supervision for twelve months for the first offense and up to thirty-six months for subsequent offenses. After intake and classification, the probationer is required to be involved in one or more of the following interventions:

- Alcohol Education
- Drug Education
- Young Offender Drug Education
- Intensive Education
- Treatment
- Community Service Monitoring
- Drug Screening and Testing

State Probation and Parole District #41 and District #21

Intensive and regular probation and parole supervision services are provided by Probation and Parole District 41 (Hanover and the Town of Ashland) and Probation and Parole District 21 (Caroline).

POPULATION FORECAST

This section of the report presents the forecasting methodology and a forecast of the incarcerated inmate population for Pamunkey Regional Jail through the year 2028. Also included are a description of the data upon which the forecast is based; the methodology used, and the outcomes of the forecasting procedures. The guidelines require a forecast of the expected inmate population for a period of no less than 10 years beyond the expected date of occupancy of any new or expanded facility. Consequently, the planning forecast is for the expected population in fiscal year 2028. The forecast method, diagnostics and eventual model selection conforms to State guidelines.

- *Significant Finding:* PRJ inmate population increased by an average of 8% per year between FY-12 and FY-13. The inmate population is projected to increase by an average of 21 inmates per year (and 4.0% per year) between FY-13 and FY-28. The total inmate population is projected to reach 690 inmates in the year 2028.

Methods used to produce the forecast contained in this document are based on an analysis of historical population trends and projection of these trends into the future. The assumption is history provides a sound basis upon which to build planning estimates. The assumption also is that future policies, procedures, programs and administrative practices impacting population levels in the recent past will continue in the future. No assumption has been made that new policies, procedures, programs or administrative practices will reduce or increase the future population.

In general jail populations increase or decline based on two key factors: (1) the number of persons admitted to jail, and (2) the amount of time they remain confined (length of stay). For example, if admissions decline and length of stay remains unchanged, capacity needs decrease. Historical jail population data (between 2007 and 2013) reflect a set of conditions that existed during a given time. A cautionary note is that a number of things outside of mathematical changes in monthly jail population figures influence changes in jail populations. The sentencing practices, sentence guidelines, correctional policy, community attitudes towards non-incarceration alternatives, state and local responsibility definitions, for example, may be significantly different from the conditions experienced in the future. Changes to the local and state responsibility definitions often complicate the use of the historical data. In the mid-to-late 1990's, these problems were exacerbated by the changes in local and state responsibility definitions for inmates convicted for crimes committed prior to and after January 1995. The opening or closing of state prison facilities results in "short term increases or decreases" in state responsible felons incarcerated at the local level. In addition, for the most part local jail populations across the Commonwealth have been relatively flat or declining over the past 2-3 years. As a result statistical forecast models have

generally produced very slow growth forecasts despite the substantial jail population growth recorded in years past. Trends in the Pamunkey Regional Jail inmate jail population have not followed State trends and have displayed fairly consistent growth over the past 24-30 months.

Forecasting most future criminal justice populations is at best a difficult task, and estimating future jail population levels is no exception. While forecasts that are too “high” can lead to costly and unnecessary construction projects, forecasts that are too “low” can result in poorly managed systems, overcrowding and facilities that are unsafe for offenders and jail personnel. The goal of the forecasting effort is to provide a reasonable estimate of future population levels for planning purposes based on documented and defensible methods that minimize the probability of either under-projection or over-projection.

To develop the forecast, monthly average population figures from the LIDS (Local Inmate Data) database compiled by the Virginia Compensation Board and data compiled by the PRJ were used to prepare the forecast data base. The following table displays the resulting monthly data:

<i>Pamunkey Regional Jail</i>						
<i>Historical Monthly Average Population Excluding Federal Prisoners</i>						
	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13
July	314	264	309	364	378	380
August	303	264	290	340	357	378
September	337	268	324	344	342	402
October	299	266	357	382	359	395
November	269	313	313	337	353	374
December	238	267	312	292	353	369
January	228	297	350	302	324	387
February	250	300	358	310	336	384
March	273	279	347	330	379	402
April	256	275	334	342	329	402
May	316	296	356	313	344	391
June	261	274	328	322	451	--
Average	279	280	331	332	359	388
High	337	313	358	382	451	402
Low	228	264	290	292	324	369
Change						
Number	--	2	51	0	27	29
Percent	--	0.6%	18.3%	0.0%	8.2%	8.1%

The data base represents average monthly population levels reported by the Compensation Board. With the exception of courtesy holds and “swaps” with nearby jails, the PRJ does not hold inmates for any other localities. The Compensation reported figures for federal inmates held in the Regional Jail are displayed in the following table. These federal inmates are excluded from the forecast:

Pamunkey Regional Jail						
Historical Monthly Average Population: Federal Inmates Only						
	FY-08	FY-09	FY-10	FY-11	FY-12	FY-13
July	111	156	78	100	65	57
August	126	156	78	96	73	62
September	136	141	98	123	66	56
October	136	138	118	112	83	48
November	157	70	118	102	91	55
December	155	136	130	105	83	55
January	172	156	125	94	76	47
February	166	151	129	90	59	52
March	143	151	109	85	55	58
April	157	154	108	87	50	52
May	150	160	100	78	47	63
June	143	131	89	73	54	
Average	146	142	107	95	67	55
High	172	160	130	123	91	63
Low	111	70	78	73	47	47
Change						
Number	--	-4	-35	-11	-29	-12
Percent	--	-3.0%	-24.7%	-10.5%	-30.0%	-17.6%

Forecast Methodology: Pamunkey Regional Jail Inmate Population

A number of different forecast models were developed for projecting the future confined population. Forecasts were generated using a number of different ARIMA models (commonly called Box Jenkins models). Using available diagnostic information, the three best models were selected and compared. In addition, a linear regression model was generated to provide a graphic long term trend line.

All models used to project the population are based upon the assumption that long term historical trends in population levels can be extrapolated into the future. The various models were developed using a software program titled Forecast Pro, developed by Business Forecast Systems.

A series of criteria were reviewed in selecting a method and then a specific model for forecasting the inmate population. These criteria included the Adjusted R-squared value, the Durbin-Watson and the BIC (Schwarz Information Criterion), with primary emphasis on the BIC.

Interpretation of Comparative Statistical Measures

Adjusted R-Square: *higher values are desired*; this statistic measures “how certain” we can be in making predictions with a model; the proportion of variability in the data set that is accounted for by a model.

MAD (Mean Absolute Deviation): *lower values are desired*; this statistic measures the size of error (the difference between the predicted and actual historical monthly population in the database); measures “how accurate” a model predicts historical data; unlike the forecast error, this statistic does not take into account positive (+) and negative (-) signs.

Durban-Watson (DW): *values close to 2.0 are desired*; this statistic measures problems with a model’s capacity to result in good projections (it measures serial correlation problems); as a rule of thumb values of less than 1.2, or greater than 3.7 indicate serial correlation issues; however, empirical research seems to indicate that making a model more complex in order to obtain a non-significant Durbin-Watson statistic does not result in increased forecasting accuracy.

Standardized BIC: *lower values are desired*; rewards goodness of fit to the historical data and penalizes model complexity; the model with a lower BIC will generally be the more accurate. For criminal justice data, the BIC is generally a more appropriate statistic upon which to base a selection, due to the less stable aspects in the criminal justice data series caused by one-time events and other factors.

Diagnostic information associated with three ARIMA (Box Jenkins) models is presented below. These three models displayed superior diagnostic information and represent the three “best” models. For comparison purposes, information associated with a linear regression model is also presented. It should be stressed that the statistical properties associated with the regression model are extremely weak, and this model was not given any serious consideration. It is displayed in tables that follow merely to illustrate the long term straight trend in the historical data:

<i>Pamunkey Regional Jail Inmate Population</i>				
<i>Forecast Model Options</i>				
Statistic	Linear Regression	Box-Jenkins		
		(0,1,1)*(0,1,2)	(2,1,1)*(1,1,1)	(2,1,1)*(1,1,3)
Adj. R-Square	0.65	0.75	0.77	0.85
Durbin-Watson	1.25	2.12	2.18	2.14
Forecast Error	27.45	23.1	22	17.78
MAD	21.34	15.25	14.47	11.37
Standardized BIC	28.74	24.74	24.64	20.73

- Based on the comparative diagnostic statistics in the above table, the Box-Jenkins (2,1,1)*(1,1,3) model demonstrated the superior diagnostic statistics; this model demonstrated the highest R-Square value, the smallest forecast error and MAD values, as well as the smallest Standardized BIC statistic.

The resulting forecasts for each of the models are presented in three year intervals (for July of the year identified) in the table that follows:

<i>Comparison of Model Forecasts</i>					
<i>Projected Regional Jail Population</i>					
		Box-Jenkins			
July Each Year	Linear Regression	(0,1,1)*(0,1,2)	(2,1,1)*(1,1,1)	(2,1,1)*(1,1,3)	Average
2016	460	482	480	473	478
2019	525	535	542	533	537
2022	590	616	604	595	605
2025	656	683	666	658	669
2028	721	741	728	720	730

- All models produced fairly similar population forecasts. In the projected year 2028, the average projected PRJ inmate population in the year 2028 for the three models under consideration was 730, with the range from a low of 720, and a high of 741.

A comparison of the “fits” of each of the forecasts to the actual ADP for a historical five month period is presented in the table that follows:

<i>Model Results: Comparison of Fits</i>					
			Box-Jenkins		
Month	Actual ADP	Linear Regression	(0,1,1)*(0,1,2)	(2,1,1)*(1,1,1)	(2,1,1)*(1,1,3)
Jan-13	387	381.4	371.5	368.2	378.2
Feb-13	384	383.2	381.3	375.8	378.2
Mar-13	402	385.0	390.1	391.6	378.2
Apr-13	402	386.8	378.6	381.6	378.2
May-13	391	288.5	392.1	389.2	378.2
Average	393.2	365.0	382.7	381.3	378.2
Number Difference	--	-28.2	-10.5	-11.9	-15.0
Percent Difference	--	-7.2%	-2.7%	-3.0%	-3.8%

- The Box-Jenkins (0,1,1)*(0,1,2) model produced the superior historical “fit” for the five month period. That is to say, this model more accurately projected the monthly jail population for the five month period ending May 2013.

Selection of Forecast Model

Based on superior diagnostic statistics the Box-Jenkins (2,1,1)*(1,1,3) model is the superior model. This model scored highest in all diagnostic categories. This model demonstrated the highest R-Square value, the smallest forecast error and MAD values, as well as the smallest Standardized BIC statistic.

Monthly projected populations are displayed in the table that follows for the years 2014 through 2028.

<i>Pamunkey Regional Jail Inmate Population</i>

Projected Inmate Population (FY-14 through FY-28)

	FY-14	FY-15	FY-16	FY-17	FY-18	FY-19	FY-20	FY-21	FY-22	FY-23	FY-24	FY-25	FY-26	FY-27	FY-28
Jul	414.0	433.5	442.8	473.3	490.9	512.7	533.1	553.9	574.6	595.4	616.1	636.8	657.5	678.3	699.0
Aug	384.3	412.3	437.1	452.2	474.8	494.9	515.9	536.5	557.3	578.0	598.7	619.5	640.2	660.9	681.7
Sep	405.5	419.9	446.1	464.7	486.1	506.6	527.4	548.1	568.9	589.6	610.3	631.1	651.8	672.5	693.3
Oct	423.9	437.6	457.2	480.8	500.6	521.7	542.3	563.0	583.8	604.5	625.2	646.0	666.7	687.4	708.2
Nov	402.3	418.7	440.5	459.3	480.7	501.2	522.0	542.7	563.4	584.2	604.9	625.6	646.4	667.1	687.8
Dec	368.6	403.1	419.7	441.6	461.9	482.8	503.5	524.2	545.0	565.7	586.4	607.2	627.9	648.6	669.4
Jan	396.2	402.6	431.7	450.6	472.0	492.5	513.3	534.0	554.7	575.5	596.2	616.9	637.7	658.4	679.1
Feb	395.9	417.4	436.1	456.9	477.6	498.4	519.1	539.9	560.6	581.3	602.0	622.8	643.5	664.2	685.0
Mar	394.9	430.8	450.3	471.3	492.0	512.7	533.4	554.2	574.9	595.6	616.4	637.1	657.8	678.6	699.3
Apr	408.5	401.8	445.5	458.8	482.1	501.9	523.0	543.6	564.4	585.1	605.8	626.5	647.3	668.0	688.7
May	403.5	433.5	440.1	465.4	484.6	505.8	526.4	547.2	567.9	588.6	609.4	630.1	650.8	671.6	692.3
Jun	366.8	451.7	450.7	478.8	497.0	518.6	539.1	559.9	580.6	601.3	622.1	642.8	663.5	684.3	705.0
Ave	397.0	421.9	441.5	462.8	483.3	504.1	524.9	545.6	566.3	587.1	607.8	628.5	649.3	670.0	690.7
Change		6.3%	4.6%	4.8%	4.4%	4.3%	4.1%	4.0%	3.8%	3.7%	3.5%	3.4%	3.3%	3.2%	3.1%

- The inmate population (excluding federal inmates) grew by an average of 22 inmates per year and an average of 7.1% per year between FY-08 and FY-13; this population is projected to increase by 21 inmates per year and an average of 4.0% between the years FY-14 and FY-28.
- The inmate population is projected to increase from 391 in May 2013, to an average of 525 inmates in FY-20 – a population increase of 134 inmates and 34.3% growth.
- A total of 691 inmates are projected in FY-28 – 300 more inmates over the 15 year period.
- The PRJ inmate population is projected to increase by 76.5% over reported May 2013 population figures.

Pamunkey Regional Jail			
Jail Inmate Population Forecast			
		Population	Population Change

	Fiscal Year	Forecast	Number	Percent
History	FY-08	279		
	FY-09	280	2	0.7%
	FY-10	331	51	18.2%
	FY-11	332	1	0.3%
	FY-12	359	27	8.1%
	FY-13	388	29	8.1%
	Average		22	7.1%
Forecast	FY-14	397.0	9	2.3%
	FY-15	421.9	24.9	6.3%
	FY-16	441.5	19.6	4.6%
	FY-17	462.8	21.3	4.8%
	FY-18	483.3	20.5	4.4%
	FY-19	504.1	20.8	4.3%
	FY-20	524.9	20.7	4.1%
	FY-21	545.6	20.7	4.0%
	FY-22	566.3	20.7	3.8%
	FY-23	587.1	20.7	3.7%
	FY-24	607.8	20.7	3.5%
	FY-25	628.5	20.7	3.4%
	FY-26	649.3	20.7	3.3%
	FY-27	670.0	20.7	3.2%
	FY-28	690.7	20.7	3.1%
Average		21.0	4.0%	

Conclusions and Recommendations

The need for expansion of the detention capacity available to Pamunkey Regional Jail has been documented in the prior sections of this CBCP. The Authority does not have the operating capacity required to support the future incarceration needs of the localities participating in the Regional Jail. While this CBCP provides support for a planned 12-bed renovation/expansion project, it also provides support for the eventual expansion of the PRJ to accommodate 690 inmates by the year 2028.

- The population forecast developed for the PRJ indicates a projected population (excluding federal prisoners) of 690 inmates in 2028. The inmate population is projected to increase by an average of 4% per year between FY-14 and FY-28. The forecast was developed without allowances for implementing new programs for pretrial diversion, or post-sentence non-confinement alternatives. With a rated capacity of 290 beds and an expected rated capacity of 302 with a 12 bed expansion), the PRJ is projected to be operating at approximately 228% of rated capacity by the year 2028.
- The Jail is operating at approximately 134% of rated capacity with Authority-responsible inmates alone and the inmate population is continuing to grow. Accommodating the forecasted inmate population should be planned in phases.
- It is recommended that the Authority proceed with a 12-bed expansion through renovation of existing space and prepare to expand their current bed space capacity by 388 jail beds to address the projected bed space shortfall (difference between projected and planned capacity).

Staffing Requirements for 12 bed expansion

The Pamunkey regional jail plans to convert a multipurpose room into a 12 bed dormitory. The unit will be used to house work release inmates and possibly weekenders. This housing unit will be run as a direct supervision unit. Coverage for direct supervision of the unit for 24 hours a day 7 days per week would require 5 security positions.

Per the Compensation Board guidelines, the jail may receive one security position for every three beds of rated capacity. With the additional rated capacity of 12 beds the jail would have a total rated capacity of 302 beds. Using the Compensation Board Standards they jail would be eligible for 100.67 security positions. The jail currently has 96 positions and the additional 5 would be a total of 101, just slightly above the guidelines.

It is recommended that the Pamunkey regional jail receives 5 additional security positions.

7/2/2014

ABB

VADOC Formula for new construction does not apply to renovation projects such as this.

PLANNING STUDY PROJECT ESTIMATE	LOCALITY	VADOC
(EXCLUSIVE OF BONDS OR FINANCING)	REQUESTED	ELIGIBLE
	COST	COST
PART II - PROJECT CONSTRUCTION COSTS		
BUILDING RENOVATION COST - EMERGENCY POWER	339,705	339,705
PROJECT CONSTRUCTION COSTS SUBTOTAL:	339,705	339,705
PART III - OTHER PROJECT COSTS		
A/E FEES RENOVATION	91,720	91,720
BID AND CONSTRUCTION PHASE SERVICES	44,000	44,000
RECORD DRAWINGS	3,000	3,000
INDEPENDENT COST ESTIMATE	2,000	2,000
CBCP/PLANNING STUDY	63,725	63,725
VALUE ENGINEERING STUDY	25,000	0
FIXTURES, FURNISHINGS & EQUIPMENT	6,000	0
COMMUNICATIONS/DATA EQUIPMENT	0	0
TESTING/SPECIAL INSPECTIONS	15,000	15,000
SURVEY, TOPO, ENVIRONMENTAL & UTILITY LOCATOR	0	0
PRINTING, REPRODUCTION & ADVERTISING	15,000	15,000
PERMITS, FEES & CONNECTION CHARGES	3,000	3,000
OTHER COSTS SUBTOTAL:	268,445	237,445
CONTINGENCY 8%	30,296	27,176
TOTAL PROJECT COST:	608,150	577,150

Eligible cost per bed based on 12 beds is \$ 48,096

Funding for reimbursement is suggested in the amount of \$288,575 which is 50% of \$577,150.

South West Virginia Regional Jail Change of Scope

The Southwest Virginia Regional Jail serves the Counties of Russell, Smyth, Washington, Lee, Scott, Wise, Buchanan, Dickenson, Tazewell and the City of Norton. The Regional Jail has facilities located at four sites, Abingdon, Haysi, Duffield and Tazewell.

The Community Based Corrections Plan supporting the need for additional beds was approved by the Board of Corrections in their May 2011 meeting.

The original Planning Study approved in July 2011 was for the construction of a 512 bed expansion and renovation of the Southwest Virginia Regional Jail to house the inmate population for the involved localities.

This increase in scope is for an additional 30 beds and to upgrade the security electronics in the Tazewell facility. The additional beds will be added to the Tazewell, Haysi, Duffield and Abingdon facilities. The security upgrade at Tazewell will allow all facilities within this regional jail to properly communicate with each other and to improve security at the Tazewell facility.

This change of scope can be done within the current approved budget and no additional funding from the State is sought.

Staffing Recommendation

When the Community Based Correction Plan was originally approved by the Board of Corrections the following staffing recommendation was given.

The Southwest Virginia Regional Jail (SWRJ) is comprised of 4 facilities with a total rated design capacity of 896 beds. The Southwest Virginia Regional Jail Authority is proposing to add 592 beds to its design capacity by the construction of eleven general purpose housing units spread over three of its four jails. These housing units will be distributed as follows:

- **Abingdon Facility-** Current rated capacity 366 beds. There will be an addition of six housing units containing 48 beds for an increase of 288 beds or a total rated capacity of 654 beds.
- **Duffield Facility-** Current rated capacity of 278 beds. There will be an addition of four housing units. Two of the units will have a rated capacity of 32 beds and the other two will have a rated capacity of 48 beds, for an additional rated capacity of 160 or a total rated capacity of 438 beds.
- **Haysi Facility-** Current rated capacity of 163 beds. There will be an addition of four housing units. One unit will have a rated capacity of 48 and the other three will be 32 beds each for an increase of 144 beds or a total rated capacity of 307 beds.

Current Staffing

Currently the SWRJ has 318 positions approved by the Compensation Board. Of these 259 are security positions, 12 are clerical, 31 are medical/classification/treatment, 4 are LIDS Technician and 12 are cook

positions. However, 15 of these positions were not funded for FY 2011. These include 2 security positions, 3 clerical positions and 10 medical/classification/treatment positions.

In addition to the Compensation Board funded positions, the jail also locally funds 20 positions of which 11 are security and 5 are administrative positions.

Administrative, Support, Clerical

As stated earlier the SWRJ currently has 12 administrative/clerical/support positions approved by the Compensation Board of which 3 are not funded. Based on the Compensation Board's standards "Administrative, support, clerical positions are allocated at not less than:

- One (1) position per 100 inmates of average daily population in a jail; and
- One (1) position minimum per regional jail office."

The SWVRJ has four facilities and had an ADP for FY 2011 of 1259 inmates. Therefore, there should have been a minimum of 16 administrative/clerical positions approved for the jail. The unfunded positions should be reinstated and an additional 4 positions should be approved.

Security

The Compensation Board bases security staffing on a ratio not to exceed one position for every three beds of rated capacity. As stated earlier, the jail currently has 259 Compensation Board approved positions, two of

which are not funded. The expansion of 592 beds would make the jail eligible for up to 197 additional positions. The current rated capacity 896 plus the proposed addition of 592 beds would give a total rated capacity of 1488 beds. This would make the jail eligible for up to a total of 496 security positions. The recommended security staffing for the SWVRJ expansion is listed in the table below:

Facility	Position Title	# of posts	Shift relief factor	Total positions
Abingdon	Control Room Officer	5	5	25
	Rover/ Escort	4	5	20
	Interior Work Force	1	2.5	2.5
	Work Release Officer	2	2.5	5
	Supervisor	1	5	5
	Sub total	13		50.5
Duffield	Control Room Officer	3	5	15
	Rover	3	5	15
	Interior Work Force	1	2.5	2.5
	Work Release Officer	2	2.5	5
	Supervisor	1	5	5
	Sub total	10		42.5
Haysi	Control Room Officer	2	5	10
	Rover	2	5	10
	Interior Work Force	1	2.5	2.5
	Work Release	2	2.5	5
	Supervisor	1		2.5
	Sub total	8		30
Total		31		123

The 123 recommended security staff increase provides a ratio of 1 security position for every 4.81 beds, well below the required maximum of 3 to 1. If the total security positions are compared to the total rated capacity of the project, the ratio is 3.9 to 1 still well below the required 3 to 1 maximum.

Medical/Classification/Treatment

Per the Compensation Board’s standards, “Medical, classification, or treatment positions are allocated at a ratio of one (1) position per 25 inmates, based on the annual average daily population (ADP).” According to the Compensation Board’s 2009 Jail Cost Report, the SWVRJ had an average daily population (ADP) of 1259 inmates. Therefore, the jail is eligible for up to 50 medical/treatment/classification positions.

As stated earlier the Compensation Board currently approves 31 of these positions. Currently approved are 15 medical, 7 classification and 9 treatment positions. However 10 of these are not funded for FY2011. It is

recommended that the Compensation Board fund those approved positions not currently funded and add the following positions:

Facility	Position Title	# of positions	Shift Relief Factor	Total Positions
Abingdon	Medical	1	2.5	2.5
	Classification	2	2.5	5
	Treatment	1	1	1
Duffield	Medical	1	2.5	2.5
	Classification	1	1	1
	Treatment	1	1	1
Haysi	Medical	1	2.5	2.5
	Treatment	1	1	1
Total		9		14

Cooks

There are currently 12 cook positions approved and funded by the Compensation board for the SWVRJ. With the increase in rated capacity and per Compensation Board’s staffing standards, the facilities should have at a minimum:

Facility	Current Rated Capacity	Proposed Rated Capacity	Number of Positions
Abingdon	366	654	5
Duffield	278	438	4
Haysi	163	307	4
Tazewell	89	89	2
Total	896	1488	15

This is an increase of three cook positions.

Recommendation

In order to support the expansion of the SWVRJ it is recommended that the Compensation Board fund the positions which were not funded for FY 2011; which includes 3 unfunded administrative/support/clerical positions, 2 security positions, and 10 medical/classification/treatment positions.

In addition the following positions new positions are recommended.

Non-Security

Administrative/support/clerical	4
Medical/classification/treatment	14
Cooks	3
<hr/>	
Sub-total	20

Security Positions

123

Total Positions 143

The change in scope of the project has increased the total rated capacity from 1488 beds to 1518 beds. The addition of the 30 bed dormitory at the Tazewell facility will require 1 security position 24/7 with a shift relief formula of 1.25. This change increases the number of security positions by 5 for a total of 128 additional security positions.

Cost Analysis

The previously approved cost analysis is included below for information purposes and the revised cost analysis (the change is the number of beds and cost per bed) is provided for comparison purposes. The original facilities were designed with future expansion in mind and this well thought out planning has kept the cost of the housing infill project to a minimum. The project is efficiently designed with the projected cost per bed decreasing from \$70,874 (8/8/13 approval provided for information purposes) requested in the original proposal to \$68,467 per bed with the additional beds included. This cost is substantially lower than other projects submitted recently which have frequently exceeded \$100,000 per bed for new facilities.

SOUTHWEST VIRGINIA REGIONAL JAIL EXPANSION - SCOPE INCREASE

7/28/2014

VADOC PART I FORMULA

BY: ABB

MEANS COSTS (2011 Square Foot Cost Data)		256	PER SF	
MARSHAL & SWIFT MULTIPLIER (Roanoke)	X	0.96	%	
MEDIAN COST PER SQ FT	=	246	PER SF	
530 INMATES @ 157 SQ FT EA	X	83,210	SF	
MEDIAN CONSTRUCTION COST :	=	20,469,660		

INFLATION (6% Dec 2010 to Sept 2014 - 44 mo)	58/SF	X 80,384 SF	=	4,662,272
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PLANNING STUDY PROJECT ESTIMATE	LOCALITY	VADOC
(EXCLUSIVE OF BONDS OR FINANCING)	REQUESTED COST	ELIGIBLE COST

PART I - PROJECT CONSTRUCTION COSTS		
BUILDING NEW CONSTRUCTION COST	19,343,606	19,343,606
INFLATION ON BUILDING NEW CONSTRUCTION	3,649,870	3,649,870
KITCHEN ADDITION (1,340SF @ \$175/SF)	234,500	234,500
WAREHOUSE ADDITION (8,000SF @\$100/SF)	800,000	800,000
COOLER/FREEZER ADDITION (2,245SF @ \$200/SF)	449,000	449,000
SALLYPORT ADDITION (75SF @ \$20/SF)	1,500	1,500
EXPAND EXISTING DORM AT HAYSI FEMALE INDOOR RECREATION (1,000SF @125/SF)	125,000	125,000
SITWORK	300,000	300,000
INFLATION ON ALL EXCEPT BLDG NEW CONSTR	372,686	372,686
PART I PROJECT CONSTRUCTION SUBTOTAL:	25,508,037	25,508,037

PART II - PROJECT SPECIFIC COSTS		
WATER/SEWER/STORMPIPE LINE RELOCATION	175,000	175,000
ADDITIONAL WATER STORAGE TANK	250,000	250,000
PARKING RECONFIGURATIONS	100,000	100,000
KITCHEN RENOVATION (1,032sf @\$120/SF)	123,840	123,840

COOLER/FREEZER RENOVATION (1,860 sf @ \$125/SF)	232,500	232,500
DRY GOODS (4,691SF @ \$80/SF)	338,110	338,110
MEDICAL RENOVATION (429SF @ \$80/SF)	34,320	34,320
VIDEO VISITATION RENOVATION (6,102SF @ \$75/SF)	457,650	457,650
VIDEO VISITATION HOUSING RENOV (1,168SF @ \$75/SF)	87,600	87,600
VIDEO VISITATION EQUIPMENT	225,000	225,000
PROPERTY STORAGE (1,240SF @ \$30/SF)	37,200	37,200
CONTROL ROOM MODIFICATIONS (886SF @ \$200/SF)	177,200	177,200
LAUNDRY EQUIPMENT UPGRADE	40,000	40,000
INTAKE MODIF TO ADD HOLDING (2160SF @ \$208/SF)	450,000	450,000
OUTDOOR RECREATION MODIF (17,741SF@\$49.60/SF)	880,000	880,000
INFLATION	627,865	627,865
SECURITY ELECTRONICS UPGRADE	2,467,188	2,467,188
PART II PROJECT SPECIFIC COSTS		
SUBTOTAL:	6,703,473	6,703,473

SOUTHWEST VIRGINIA REGIONAL JAIL EXPANSION - SCOPE INCREASE

7/28/2014 Page 2

PART III - OTHER PROJECT COSTS

A/E FEES (5.5%)	2,642,188	2,642,188
CBCP/PLANNING STUDY	87,500	87,500
VALUE ENGINEERING STUDY	40,000	40,000
FIXED FURNISHINGS AND EQUIPMENT	225,000	225,000
PRINTING/REPRO/ARCHIVING/RENDERING	100,000	100,000
GEOTECH/SOILS INVESTIGATION	35,000	35,000
TOPOGRAPHIC SURVEY/UTILITY LOCATION	30,000	30,000
PERMITTING	30,000	30,000
CONTINGENCY (7.5%)	1,909,994	1,909,994
PART III OTHER COSTS SUBTOTAL:	4,076,050	4,076,050

TOTAL PROJECT COST: 36,287,560 36,287,560

PROJECT COST @ 530 BEDS = \$68,467
PER BED

50% of \$36,287,560 is \$18,143,780