



# COMMONWEALTH of VIRGINIA

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September 5, 2018

The Honorable Thomas K. Norment, Jr.  
Co-Chairman, Senate Finance Committee  
Pocahontas Building, Room E603  
P.O. Box 396  
Richmond, Virginia 23219

The Honorable Emmett W. Hanger, Jr.  
Co-Chairman, Senate Finance Committee  
Pocahontas Building, Room E507  
P.O. Box 396  
Richmond, Virginia 23219

The Honorable S. Chris Jones  
Chairman, House Appropriations Committee  
Pocahontas Building, Room W1312  
Richmond, Virginia 23219

Daniel Timberlake, Director  
Virginia Department of Planning and Budget  
1111 East Broad Street  
Room 5040  
Richmond, Virginia 23219

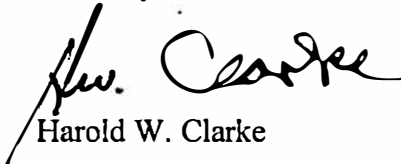
Dear Senator Norment, Senator Hanger, Delegate Jones and Director Timberlake,

Chapter 2, Item 388 B. of the 2017 Virginia Acts of Assembly states that "The Department of Corrections shall provide an annual report on the status of jail construction and renovation projects as approved for funding by the General Assembly. The report shall be limited to those projects which increase bed capacity. The report shall include a brief summary description of each project, the total capital cost of the project and the approved state share of the capital cost, the number of beds approved, along with the net number of new beds if existing beds are to be removed, and the closure of any existing facilities, if applicable. The report shall include the six-

year population forecast, as well as the double-bunking capacity compared to the rated capacity for each project listed. The report shall also include the general fund impact on community corrections programs as reported by the Department of Criminal Justice Services, and the recommended financing arrangements and estimated general fund requirements for debt service as provided by the State Treasurer. Copies of the report shall be provided by October 1 of each year to the Chairmen of the Senate Finance and House Appropriations Committees and to the Director, Department of Planning and Budget.”

Please find attached the annual report of those jail projects approved by the General Assembly in 2018.

Sincerely,



Harold W. Clarke

HWC/REC

Attachment

cc: Cookie Scott

Emmanuel Fontenot

Bob Casey

File

Annual Report of General Assembly  
Approved Jail Projects  
October 1, 2018

Prepared by the  
Compliance, Certification and Accreditation Unit of the  
Virginia Department of Corrections  
The Department of Criminal Justice Services and the Department of the Treasury

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## **Introduction**

Chapter 2, Item 388 B. of the 2018-2020 Biennium Budget Bill requires that “The Department of Corrections shall provide an annual report on the status of jail construction and renovation projects as approved for funding by the General Assembly. The report shall be limited to those projects which increase bed capacity. The report shall include a brief summary description of each project, the total capital cost of the project and the approved state share of the capital cost, the number of beds approved, along with the net number of new beds if existing beds are to be removed, and the closure of any existing facilities, if applicable. The report shall include the six-year population forecast, as well as the double-bunking capacity compared to the rated capacity for each project listed. The report shall also include the general fund impact on community corrections programs as reported by the Department of Criminal Justice Services, and the recommended financing arrangements and estimated general fund requirements for debt service as provided by the State Treasurer. Copies of the report shall be provided by October 1 of each year to the Chairmen of the Senate Finance and House Appropriations Committees and to the Director, Department of Planning and Budget.”

For the 2018-2020 Biennium Budget, the General Assembly has approved one new project, a 400-bed new jail for Henry County.

## **Currently Approved Projects by the General Assembly**

The following projects have been approved by the General Assembly, and are either completed or under construction, or under design.

**Central Virginia Regional Jail** – Added 200 new beds – Completed August, 2016.

**Chesapeake City Jail** – Added 192 new beds – Completed September, 2018

**Henry County Jail** – Rated capacity 400 beds – Date of completion projected for November, 2021

**Pamunkey Regional Jail** – Added 12 new beds – Completed August, 2016

**Prince William-Manassas Regional ADC** – will add 204 new beds – date of completion projected for March, 2020.

**Richmond City Jail** – Rated capacity 1,032 beds – Main facility opened July, 2014  
Community Custody facility opened December, 2014

**RSW Regional Jail** – Rated capacity 375 beds – Opened June, 2014

**Southwest Virginia Regional Jail** – Added 512 new beds – Completed February, 2015

## Approved Funding

Funding included in the 2019-2020 Biennial Budget for the Commonwealth's reimbursement of a portion of the approved capital costs as determined by the Board of Corrections and other interest costs as provided in §§ 53.1-80 through 53.1-82.2 of the Code of Virginia, for the following:

### Commonwealth's Share of Approved Capital Costs

#### Project

Prince William-Manassas Regional ADC ( <i>204-Bed Expansion</i> )	\$21,032,421
Henry County Jail ( <i>400-Bed New Jail</i> )	\$18,759,878
Chesapeake City Jail ( <i>192-Bed Expansion</i> )	\$6,860,886
Piedmont Regional Jail ( <i>Renovation and Addition of Intake Area</i> )	\$2,139,464
Rockbridge Regional Jail ( <i>Jail Upgrades</i> )	\$103,693
Prince William-Manassas Regional ADC ( <i>Temporary Building Life Safety Renovation</i> )	\$49,643
Northwestern Regional Jail Authority ( <i>Security Control System Upgrade</i> )	\$1,198,915
Southside Regional Jail Authority ( <i>Security Door Upgrade/Replacement</i> )	\$138,465
<hr/>	
<b>Total Approved Capital Costs</b>	<b>\$50,283,365</b>

## **Henry County Jail**

The Henry County Jail is seeking approval of its Community-Based Corrections Plan (CBCP) to justify construction of a 400-bed replacement of its current facility.

The current CBCP and Planning Study has undergone inter-agency reviews and are in compliance with Board Standards.

Henry County is requesting reimbursement from the Commonwealth based on Priority 3 Funding: “Expansion of an existing local or regional jail facility experiencing overcrowding which is expected to continue based upon factors described in the Community-Based Corrections Plan.”

### **Analysis**

- At the time the CBCP was initiated, the percentage of crowding in the jail as measured by the number of inmates for whom the jail is responsible and the DOC rated capacity, the jail was operating at nearly 400% capacity, making it one of the most crowded jails in the Commonwealth.
- Henry County has been involved in numerous discussions for a number of years with surrounding jurisdictions about a collaborative effort to construct a regional jail. Discussions were held pre-2008 between Henry County, Patrick County, and the City of Martinsville and numerous State officials. Discussions led to the establishment of a Jail Authority (Southern Virginia Regional Jail Authority). However, due to a number of factors including the recession, loss of businesses and manufacturing, out-migration, population loss and reduced tax bases, no jurisdiction was in a financial position to actually initiate construction of a regional jail. In 2008, Patrick County was in desperate need to construct a new 120 bed jail per the C-BCP and planning study. While Henry County and Martinsville re-joined discussions to continue the regional concept, each could only commit to five beds each in the new Patrick County facility due to financial limitations. This was not enough of a commitment for a regional project, so Patrick County had to continue with local plans and eventually constructed a 60 bed local jail facility. The Southern Virginia Regional Jail Authority basically was disestablished before it could be established due to financial conditions in the region.

### **Current Facility**

The Henry County Jail is located at 3250 Kings Mountain Road in Collinsville, Virginia. It opened in 1974, and is located adjacent to the County Administration Building and the District and Circuit Courts Building. The jail is supervised and operated by the Henry County Sheriff's Office, and the Sheriff is responsible for safety and security of the facility. The current jail is a 3-level masonry structure consisting of a basement level, and a first and second floor. The jail building is approximately 11,700 square feet in size which includes a small addition and some renovations dating back to 1999. With a DOC rated capacity of 67 inmates, 180 – 190 inmates are routinely incarcerated at the facility. In addition, over 50 Henry County inmates are held in other jails due to severe overcrowding.



## **Jail-Based Programs and Services**

Due to extreme crowded conditions the Jail does not have adequate programs, program support space and program staff to provide more than the most basic programs for detainees, including the following programs commonly operated in jails around the Commonwealth: Work/Educational Release, Public Work Force, structured Substance Abuse Treatment, substantial Educational and Vocational Training and Weekend Sentencing options.

Jail staff accommodate volunteers and facilitate professional visitation as space allows. The Jail operates an Electronic Monitoring program for a relatively small number of offenders. Recently, during the month of September, 2015, there were 11 people under supervision, and an average of 6.2 people throughout the year.

The capacity of Henry County Jail administrators to operate jail-based programs and community corrections related operations is greatly hindered by crowding, limited space and lack of personnel. County decision makers should expand existing jail capacity sufficient to allow for jail-based programs. The facility expansion plan should include a Community Custody (Work Release) dormitories, as well as sufficient program, multipurpose and classroom space, and administrative office space to accommodate expanded programs. It is recommended that consideration be given to establishing 3-4 FTE positions to implement and coordinate jail-based programs, and include one (1) Programs Coordinator, (1-2) Counselors and one (1) teacher. Planning for expanding programs should run concurrently with any jail expansion project.

- Implement Pretrial and Local Probation Programs. Henry County does not operate a pretrial program and does not provide a local probation sentencing option. These programs are established and operated by an entity outside the Sheriff's Office. Administration is typically the responsibility of a newly created agency or office. In the consultants' opinion these programs offer the most realistic opportunity to ease future jail population growth.

Jails typically provide the judicial system with two types of confinement services. Jails provide secure confinement for individuals awaiting trial on criminal charges, and offenders sentenced by the court to serve time as a part of their sentences. Alternative detention and diversion programs are designed to provide these services in a manner other than by confinement in jail and potentially have the effect of reducing the projection of the future inmate population. Henry County should initiate a phased plan for implementing pretrial and local probation programming.

- Investigate ways to reduce intake. Programs and administrative practices aimed at reducing intake should be evaluated and implemented. Early and effective pretrial programming should be implemented with the goal of reducing future intake pressure.
- Expand home electronic monitoring and GPS monitoring as pre-trial and post-trial supervision options. Henry County presently has a sheriff-operated electronic program. While not widely used in Virginia, effective electronic monitoring of both pretrial and sentenced offenders who would otherwise be incarcerated in jail provides a viable and effective mechanism for controlling jail crowding. Other jurisdictions utilize electronic monitoring as a component associated with other programs such as pretrial programming, day reporting and probation supervision.

- Investigate/Implement an Adult Drug Court program. Establishing and operating Drug Courts are typically the responsibility of the local judicial system. Decision makers may wish to explore the possibility of establishing a regional drug court.

Substance abuse among offenders confined in local jails is pervasive. While it is widely accepted that Drug Courts reduce recidivism for persons who complete the program, the process of treating substance abuse is a long one requiring a long term commitment of resources, and success rates for participants are traditionally fairly low. As such, this program should probably not be looked at as a program that will reduce jail bed needs in the near term but be recognized as one alternative program within the system. Local officials should investigate the possibility of establishing a regionally supported court.

- Investigate/Implement a Day Reporting program. Establishing and operating this program typically involves pretrial and local probation personnel, and may be operated by the Sheriff's Office, pretrial/local probation, or some combination of the two.

This program should be investigated as a jail-alternative program. Intermediate sanction programs such as intensive probation supervision, house arrest, electronic monitoring and day reporting are intended to serve as a step between the security and punishment of jails. Day Reporting allows for treatment and supervision in a setting that is more secure than ordinary probation but less secure than jail confinement. While at a center, participants typically receive close monitoring and supervision, substance abuse screening, educational services, vocational training, drug counseling and treatment, and other services. This program has the potential to have a near term impact on jail bed needs by allowing targeted offenders to be removed from jail and admitted to this program.

- Expand and strengthen reentry services for incarcerated offenders. While the County has an established local reentry council, the nature and extent of existing reentry programming is not clear. The provision of viable reentry and transition services for jail inmates returning to the community is an important service delivery component of many jail-based programs and attempts to curb recidivism.
- Provide expanded Mental Health and Residential Substance Abuse services within the jail. Mental health and substance abuse services are typically provided within the jail in close collaboration between the Sheriff's Office and local Community Service Board. Increasingly, offenders with chronic mental health issues are residing in local and regional jails.

There are several basic components to an effective programming effort in this regard. First, it should be collaborative effort between the public/mental health and criminal justice systems, and a jail treatment team composed of certified/licensed professionals is necessary to provide effective therapy, administer an expanded formulary of psychotropic medications, and conduct psychological and forensic evaluations. Second, transitional planning is critical for providing the appropriate behavioral health care to enhance clinical stability and community re-integration and to reduce the probability of future re-arrest and incarceration. Third, effective programming will require, the cooperation of the prosecutors, public defenders, judges, local law enforcement personnel, correctional facility staff, housing providers, probation officers, mental health service providers and advocates.

## Population Forecast

Based on the assumption that Henry County will implement Pretrial and Local Probation programs that will reduce future growth in the inmate population, the County should plan for an inmate population of 400 in the year 2030.

To develop the forecast, historical monthly average daily population figures from the Local Inmate database compiled by Jail personnel and submitted to the Virginia Compensation Board were prepared for the period January 2010 through September 2015. Historical monthly populations include inmates housed in other jails as reported by jail personnel. The detailed forecast database is displayed in the following table:

<b>Henry County Jail Monthly Inmate Population by Location Forecast Database (January 2010 - September 2015)</b>									
Date	In House Population	Martinsville Jail and Farm	Patrick County	Southampton County	Roanoke City	EIP	Other	Total Out Counts	Total Jail Population
Jan-10	177						4	4	181
Feb-10	185		1			3	0	4	189
Mar-10	186		1			1	1	3	189
Apr-10	176	6				1	0	7	183
May-10	169	0					5	5	175
Jun-10	166	1					4	5	171
Jul-10	159	2					0	2	161
Aug-10	167					1	2	3	170
Sep-10	162	4					1	5	167
Oct-10	155	3					2	5	160
Nov-10	160						0	0	160
Dec-10	164	7				1	3	11	175
Jan-11	155	3				2	1	6	161
Feb-11	156						0	0	156
Mar-11	138					1	2	3	141
Apr-11	146					2	2	4	150
May-11	139					2	6	8	147
Jun-11	137						0	0	137
Jul-11	163	7					0	7	170
Aug-11	164	6					0	6	170
Sep-11	163						5	5	168
Oct-11	168						6	6	174
Nov-11	163						0	0	163
Dec-11	161						8	8	169
Jan-12	160	6				3	0	9	169
Feb-12	168	6		7		3	0	16	184
Mar-12	165	10				3	0	13	178

Apr-12	161	2				3	0	5	166
May-12	163	6				3	0	9	172
Jun-12	173	7		5		3	0	15	188
Jul-12	171	5		0		3	5	13	184
Aug-12	173	5	7	5		3	5	25	198
Sep-12	184	0	7	5		3	6	21	205
Oct-12	187	7		5		3	6	21	208
Nov-12	181	10		5		3	6	24	205
Dec-12	186	10		5		3	0	18	204
Jan-13	196	14	6	5			0	25	221
Feb-13	198	20	6	9		5	3	43	241
Mar-13	188	22	6	8		5	3	44	232
Apr-13	190	22	5	11		5	3	46	236
May-13	184	20	3	15		6	4	48	232
Jun-13	189	16	6	15		3	5	45	234
Jul-13	191	11	6	11		3	5	36	227
Aug-13	182	13	3	8		0	2	26	208
Sep-13	170	14	3	7		1	4	29	199
Oct-13	172	22	3	7		1	3	36	208
Nov-13	177	25	2	7		3	4	41	218
Dec-13	180	20	6	12		4	2	44	224
Jan-14	186	23	6	12		4	2	47	233
Feb-14	188	26	3	10		5	12	56	244
Mar-14	190	28	5	11		4	13	61	251
Apr-14	196	28	8	11		4	13	64	260
May-14	197	20	10	13		6	11	60	257
Jun-14	202	17	9	12		7	7	52	254
Jul-14	184	19	6	12		3	6	46	230
Aug-14	184	20	2	11		2	4	39	223
Sep-14	180	18	13	11		2	7	51	231
Oct-14	188	19	13	12		1	10	55	243
Nov-14	183	23	11	15		2	5	56	239
Dec-14	182	22	11	16		3	13	65	247
Jan-15	196	14	6	11	19	3	3	55	251
Feb-15	198	10	4	9	26	5	3	57	254
Mar-15	193	9	6	10	24	6	6	61	254
Apr-15	196	15	12	6	17	6	3	59	254
May-15	194	11	14	9	21	5	2	62	256
Jun-15	191	11	13	12	12	5	2	55	246
Jul-15	196	13	8	14	10	10	1	56	252
Aug-15	193	12	8	14	10	8	1	52	245
Sep-15	202	12	8	12		11	4	47	249

Data for the period January 2010 through September 2015, comprise the database for projecting future inmate populations. The calculated monthly database used to generate the population forecast included the local jail inmate population and the population of Henry County inmates incarcerated in other jails. These populations are displayed in the two tables that follow:

<b>Henry County Jail Total Inmate Population Trends (2010-2015)</b>							
	2010	2011	2012	2013	2014	2015	Total Change
Jan	181	161	169	221	233	251	38.6%
Feb	189	156	184	241	244	254	34.6%
Mar	189	141	178	232	251	254	34.4%
Apr	183	150	166	236	260	254	39.3%
May	175	147	172	232	257	256	46.7%
Jun	171	137	188	234	254	246	43.7%
Jul	161	170	184	227	230	252	56.6%
Aug	170	170	198	208	223	245	44.4%
Sep	167	168	205	199	231	249	48.9%
Oct	160	174	208	208	243	--	--
Nov	160	164	205	218	239	--	--
Dec	175	169	204	224	247	--	--
Average	173	159	188	223	243	251	45.0%
Annual Change							
Average Number	--	-14	30	35	19	9	16
Average Percent	--	-8.4%	18.7%	18.5%	8.6%	3.5%	8.2%

<b>Henry County Jail Henry County Inmates in Other Jails (2010-2015)</b>						
	2010	2011	2012	2013	2014	2015
Jan	4	6	9	25	47	55
Feb	4	0	16	43	56	57
Mar	3	3	13	44	61	61
Apr	7	4	5	46	64	59
May	5	8	9	48	60	62
Jun	5	0	15	45	52	55
Jul	2	7	13	36	46	56
Aug	3	6	25	26	39	52
Sep	5	5	21	29	51	47
Oct	5	6	21	36	55	--
Nov	0	0	24	41	56	--
Dec	11	8	18	44	65	--

## Forecast Methodology – Henry County Jail

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.

A series of criteria were reviewed in selecting a method for forecasting the population. This 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:

<b>Henry County Jail Inmate Population Forecast Model Options</b>				
Statistic	Linear Regression	Box-Jenkins		
		(0,1,2)*(1,1,3)	(1,1,2)*(1,1,3)	(2,1,1)*(1,1,3)
Adj. R-Square	0.77	0.96	0.96	0.96
Durbin-Watson	0.31	2.14	1.87	2.12
Forecast Error	16.69	6.90	<b>6.51</b>	7.12
MAD	13.3	4.66	<b>4.19</b>	4.86
Standardized BIC	17.48	7.92	<b>7.65</b>	8.37

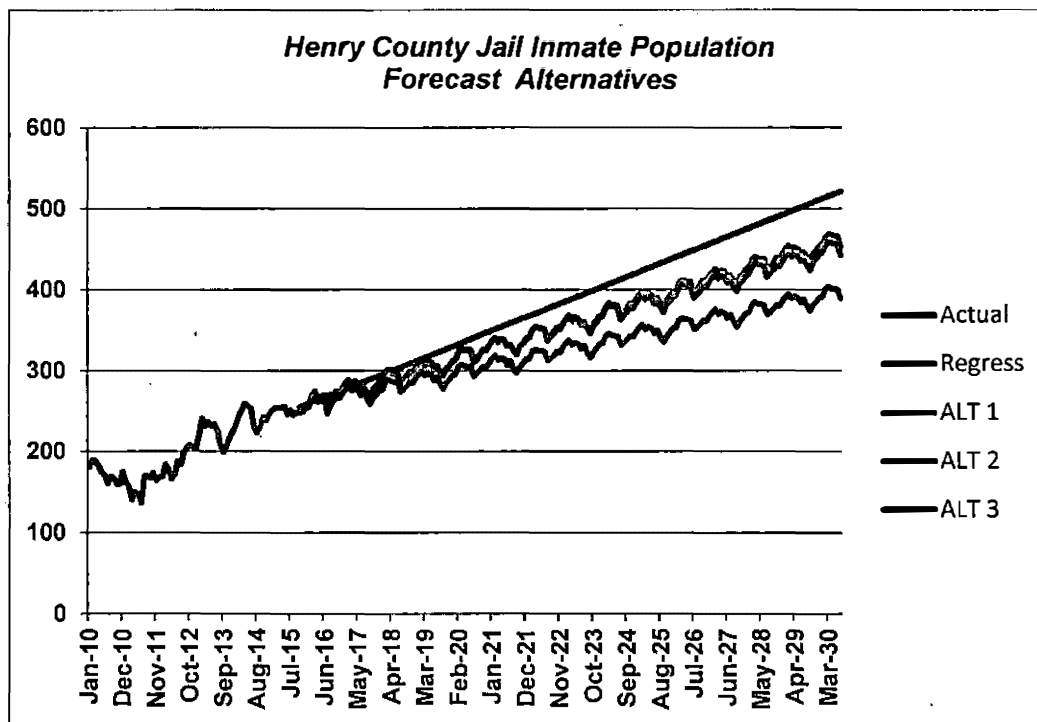
- Overall, based on the comparative statistics displayed in the table above, the Box-Jenkins model (1,1,2)\*(1,1,3) demonstrated the superior diagnostic statistics. This model demonstrated smaller forecast, MAD and Standardized BIC values. This model also projected an inmate population closest to the average of the three models.

The resulting forecasts for each of the models are presented in three year intervals, for June of the year identified in the table that follows:

<b>Comparison of Model Forecasts Projected Jail Population</b>					
July Each Year	Linear Regression	Box-Jenkins			Average
		(0,1,2)*(1,1,3)	(1,1,2)*(1,1,3)	(2,1,1)*(1,1,3)	
2018	803	295	300	287	294
2021	357	330	331	307	323
2024	411	381	378	343	367
2027	466	416	409	365	397
2030	520	467	456	400	441

- In the projected year 2030, the average monthly population for June 2030 for the three models under consideration was 441, with the range from a low of 400 (the third Box-Jenkins model), and a high of 467 (the first Box-Jenkins model). Overall the three models produced fairly similar projection results.

Each of forecast alternatives is displayed graphically in the exhibit below:



### Forecast Selection/Comparison of Forecasts

The June 2030 populations projected by the three Box-Jenkins models, as well as the diagnostic information associated with them were not substantially different – and ranged between 400 - 467 in June of that year. Of the three models the second Box Jenkins model (1,1,2)\*(1,1,3), exhibited the smallest forecast error, MAD and BIC statistics.

- Based on the assumption that Henry County will implement community and jail-based programs that will reduce future growth in the inmate population, the third alternative is recommended as the planning forecast – the lowest of the three forecasts considered. The County should plan for an inmate population of 400 in the year 2030.

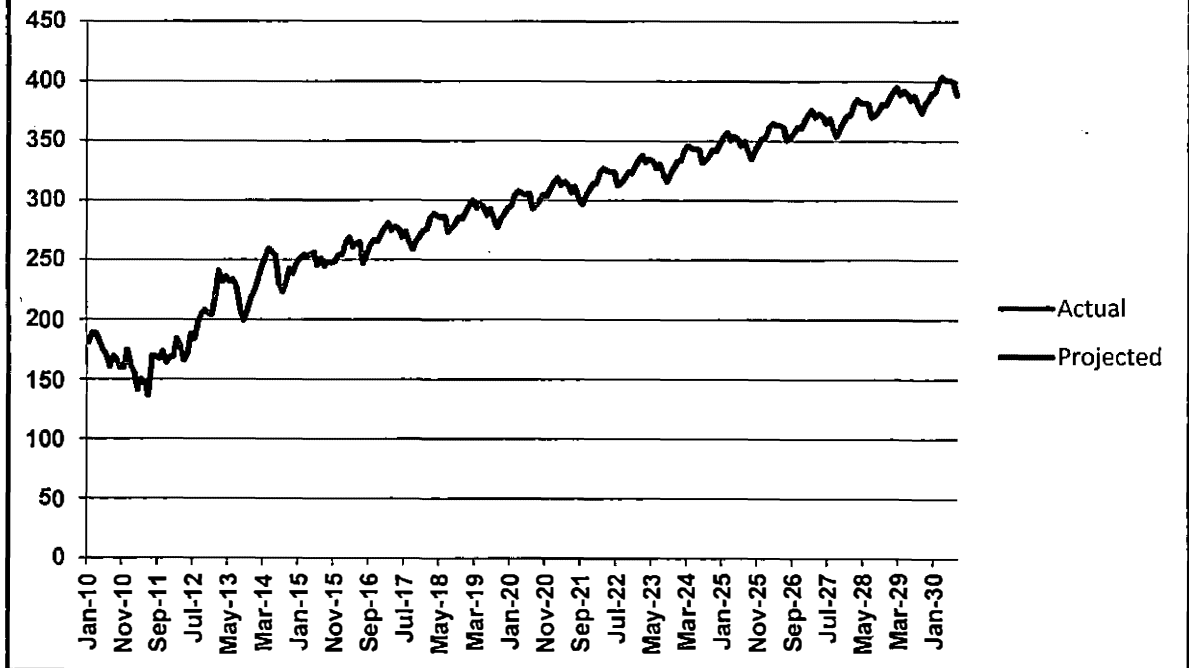
The actual historical monthly ADP and the forecast for future years are depicted in the table that follows. The gender breakdown is based on the assumption 17% of the future population will be females – the percentage of female reported November 2015.



<b>Henry County Inmate Population Actual and Projected Through 2030</b>						
	June/Year	Population			Total Change	
		Total	Male	Female	Number	Percent
History	2010	171	--	--		
	2011	137	--	--		
	2012	188	--	--		
	2013	234	--	--		
	2014	254	--	--		
	2015	246	--	--	75	43.9%
Forecast	2016	265	220	45		
	2017	269	223	46		
	2018	287	238	49		
	2019	288	239	49		
	2020	306	254	52		
	2021	307	255	52		
	2022	324	269	55		
	2023	327	271	56		
	2024	343	285	58		
	2025	346	287	59		
	2026	362	300	62		
	2027	365	303	62		
	2028	381	316	65		
	2029	384	319	65		
	2030	400	332	68	135	50.9%

- The Jail’s jurisdictional inmate population (including offenders housed in other jails) is projected to increase from 250 inmates in the six month period ending September 2015, to 306 in June 2020 – a total increase of 22.4% for the five year period, and average annual growth of approximately 4.5%.
- Henry County’s jurisdictional inmate population is assumed to increase by 135 inmates between 2016 and 2030 – a total of 50.9% growth, and average growth of 3.6% per year over the forecast horizon.

**Henry County Jail Inmate Population Forecast  
2016-2030**



## Planning Study

- The Planning Study proposes the construction of a 400-bed replacement facility for the Henry County Jail. The facility will consist of a male and female Community Custody/Work Release Dormitory-style Housing, and single special need, medium and maximum security cells. Also included are areas for intake with property storage and vehicle sallyport, medical area with offices, exam room, dentistry, two pressurized medical cells, kitchen, laundry, non-contact visiting area, and video visitation. The staff administration area contains offices, male and female shower and locker rooms, muster room, training/exercise area, armory and riot gear room. The central plant, maintenance and warehouse with loading dock are designed for the building support areas.
- A staffing analysis based on the project's schematic designs and planned operating program, indicates a staffing total of 155 positions.
- The project will undergo a Value Engineering Analysis (VMA) at the end of the design development stage to further address cost and design efficiency.
- The project's cost estimates have been reviewed, and approval of funding for the eligible cost of \$75,039,512, of which 25% or \$18,759,878 would be reimbursable, is recommended.
- The project, as proposed, is efficiently designed with a projected cost per bed of \$187,599.

## Double Bunking

Double bunking is an operational decision of the locality. It is not mandated by Standards and, therefore, double bunking capacity is only an estimate. Most facilities do not double bunk maximum security cells. Medium security cells are usually doubled at 100%, and minimum security dormitories are doubled at approximately 50% above rated capacity. The 400-bed Henry County Jail replacement facility will contain both maximum and medium-security cells, and minimum-security dormitories. There are 176 proposed medium security cells, and 128 minimum security beds resulting in a total double bunking capacity for the proposed new facility of 640 beds.

## **Community Corrections Funding Required by Jail Expansion Plans Department of Criminal Justice Services**

Pursuant to § 53.1-82.1 of the Code of Virginia, there are requirements to submit a community-based corrections plan to the Board of Corrections for approval of a jail project. Item 377.A6 of the Appropriation Act states that:

“If the Board of Corrections approves a request, the Department of Criminal Justice Services shall submit to the Department of Planning and Budget by October 1, a summary of the alternatives to incarceration included in the community-based corrections plan approved for the project, along with a projection of the state funds needed to implement these programs.”

A total of one project was approved by the Board in 2017 for the replacement of the Henry County Jail. A community-based corrections plan was submitted and approved by the Board of Corrections at its May, 2017 meeting. The following summary is in response to the above requirement.

### **Henry County Jail**

The Henry County Jail is experiencing crowding within its existing facility. With a rated capacity as established by the Department of Corrections of 67 inmates, 180-190 inmates are routinely incarcerated. In addition, over 50 Henry County inmates are held in the other jails due to severe crowding. The Jail is operating with an average daily population that far exceeds its design capacity. The projected jail population forecast is predicated on full implementation of pretrial investigation and supervision services and expanded local community-based probation.

#### *Existing Alternative Programming:*

With the exception of a small home electronic monitoring program operated by the Sheriff's Office, there are no program alternatives to jail confinement for persons confined in awaiting trial status or those receiving misdemeanor or local felony sentences. The population forecast recommended is based on the assumption that jail-alternative programs will be implemented in the County, primarily pretrial services and local probation.

#### *Proposed Programming:*

Henry County does not have currently have pretrial services or local community-based probation. It is recommended that Henry County establish a pretrial services and local community-based probation services approved by the Department of Criminal Justice Services (DCJS) and that follows the Department's minimum standards and guidelines. These services may be established by the County or could be expanded services provided by an existing agency that is contiguous to Henry County.

## **Funding Estimate for Pretrial Services and Local Probation in Henry County Virginia**

To properly determine adequate resources for Henry County to implement community based alternatives to incarceration, DCJS conducted an analysis of data contained in the State's case management system, data from the Henry County jail, and data from localities<sup>1</sup> with similar attributes to Henry County.

The resource estimation is divided into three categories; pretrial investigation, pretrial supervision, and post-trial supervision.

### **Resource estimation variables:**

1. Investigations - The number of investigations DCJS estimates Henry County pretrial investigators will complete during a twelve-month period. This figure was determined by examining admissions to jail in Henry County, and comparing the data to similar jails with existing pretrial services, to determine what percentage of jail admissions typically result in an investigation.
2. Hours - The average amount of time expended by a staff member to accomplish a task.
  - a. The average amount of time required to conduct a full investigation. This figure includes the time it takes to conduct a criminal history, conduct an interview, complete a risk assessment, compile a report, and present in court.
  - b. The average amount of time required, per month, to supervise a pretrial case.
  - c. The average amount of time required, per month, to supervise a post-trial case.
3. Salary - The average market hourly rate for an investigator or probation officer in Henry County. This hourly rate includes base salary, FICA, retirement, life insurance, health insurance, and worker's compensation. This figure was determined by examining investigator and local probation officer salaries in localities with similar attributes to Henry County.
4. Cases - The number of individuals placed on supervision.
  - a. In order to estimate the number of pretrial cases for Henry County, DCJS compared the admissions to jail in Henry County to data from similar jails with existing pretrial services. The number of pretrial cases was approximated by comparing the percentage of investigations in other localities that typically result in pretrial supervision cases, and applying the percentage to Henry County data.
  - b. The number of local probation cases was approximated by comparing the number of local probation placements in other localities to Henry County jail data.
5. Supervision level - The level of risk and need associated with a case. Higher level cases require more officer time and resources; level I cases require the least resources, and level III cases require the most resources. Risk level distribution, was determined by examining statewide trends extrapolated from the State's case management system.

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<sup>1</sup> City of Danville, Halifax County, Mecklenburg County, Pittsylvania County

- 6. Administrative cost- The typical administrative cost for local pretrial and probation agencies across the state is approximately 12% of the personnel budget.

**Pretrial investigation resource estimation calculation:**

$$X = (((Investigations)Hours)Salary) + Administrative\ cost$$

**Pretrial investigation resource estimation**

<u>Estimated # of investigations</u>	<u>Hours per investigation</u>	<u>Salary rate per hour</u>	<u>Year cost</u>	<u>Admin cost @ 12%</u>
950	2	\$24.05	\$45,695.00	\$5,483.40
			Total:	51,178.40

**Pretrial supervision resource estimation calculation:**

$$X = (((Cases)Hours)Salary)12\ months) + Administrative\ cost$$

**Pretrial supervision resource estimation**

<u>Supervision Level</u>	<u>Cases</u>	<u>Salary rate per hr</u>	<u>Hours per month</u>	<u>Months</u>	<u>Year Cost</u>	<u>Admin cost @ 12%</u>
Level I	34	\$24.05	0.75	12	\$7,359.30	\$883.12
Level II	63	\$24.05	1.00	12	\$18,181.80	\$2,181.82
Level III	101	\$24.05	1.50	12	\$43,722.90	\$5,246.75
					Total	\$77,575.69

**Local probation resource estimation calculation:**

$$X = (((Cases)Hours)Salary)12\ months) + Administrative\ cost$$

**Local probation resource estimation**

<u>Supervision Level</u>	<u>Cases</u>	<u>Salary rate per hr</u>	<u>Hours per month</u>	<u>Months</u>	<u>Year Cost</u>	<u>Admin cost @ 12%</u>
Level I	366	\$24.05	1.25	12	\$132,034.50	\$15,844.14
Level II	66	\$24.05	3.50	12	\$66,666.60	\$7,999.99
Level III	8	\$24.05	8.00	12	\$18,470.40	\$2,216.45
					Total	\$243,232.08

Based on the calculations above, DCJS estimates the cost of pretrial services and local probation in Henry County to be approximately \$372,000 per year.

## **Recommended Financing Arrangements and Estimated General Fund Requirements for Debt Service as Provided by the Department of Treasury**

**Prince William – Manassas Regional ADC**, 204-Bed Expansion – Based on approved costs of \$42,064,842, maximum annual debt service for the VPBA’s reimbursement of the \$21,032,421 State share would be approximately \$1,530,200 each year for 20 years.

**Henry County Jail**, 400-Bed New Jail – Based on approved costs of \$75,039,512, maximum annual debt service for the VPBA’s reimbursement of the \$18,759,878 State share would be approximately \$1,364,500 each year for 20 years.

**Chesapeake City Jail**, 192-Bed Expansion – Based on approved costs of \$27,443,544, maximum annual debt service for the VPBA’s reimbursement of the \$6,860,886 State share would be approximately \$500,800 each year for 20 years.

**Piedmont Regional Jail**, Renovation and Addition of Intake Area – Based on approved costs of \$4,278,928, maximum annual debt service for the VPBA’s reimbursement of the \$2,139,464 State share would be approximately \$158,200 each year for 20 years.

**Rockbridge Regional Jail**, Upgrade of Roof, HVAC, Boilers and Security Control System – Based on approved costs of \$207,385, maximum annual debt service for the VPBA’s reimbursement of the \$103,693 State share would be approximately \$10,200 each year for 20 years.

**Prince William – Manassas Regional ADC**, Temporary Building Life Safety Renovation – Based on approved costs of \$99,286, maximum annual debt service for the VPBA’s reimbursement of the \$49,643 State share would be approximately \$3,605 each year for 20 years.

**Northwestern Regional Jail Authority** Security Control System Upgrade – Based on approved costs of \$2,397,831, maximum annual debt service for the VPBA’s reimbursement of the \$1,198,916 State share would be approximately \$89,800 each year for 20 years.

**Southside Regional Jail Authority** Security Door Upgrade/Replacement – Based on approved costs of \$276,930, maximum annual debt service for the VPBA’s reimbursement of the \$138,465 State share would be approximately \$13,000 each year for 20 years.

All estimates were computed using a budgeted interest rate assumption of 4.00%. The actual interest rate will be based on market conditions at the time of the transaction. Also the estimates only relate to reimbursement of approved project costs and do not include reimbursement of the state's share of the regional authorities' financing (interest) costs from construction midpoint through completion, which will also be determined and at completion based on the timing and terms of their respective financings.

Since Board of Corrections approval has been obtained, the Department of Treasury will establish a file for each of these and monitor for General Assembly authorization during future sessions after which they will be added to our list of authorized jail projects.