



**MIDDLE RIVER REGIONAL JAIL AUTHORITY BOARD  
MEETING AGENDA  
March 4, 2025 2:00 p.m.**

- Call to Order                      Ande Banks, Chairman
- Approval of December 3, 2024 Minutes
- Public Comments

Public Comments are intended as an opportunity for the public to give input on relevant issues and not intended as a question-and-answer period.

- Comments from Board Members and Legal Counsel
- Finance
  - a. FY 2025 Finance Report
  - b. FY 2026 Budget (action requested)
  - c. FY 2026 Capital Improvement Plan (action requested)
  - d. CY 2025-27 Jail Based Substance Use Grant (action requested)
- Reports and Briefings:
  - a. Population Report (ES #2025-03)
  - b. Community Corrections Report (ES #202-04)
  - c. Staff vacancy Report (Attachment)
  - d. Programs Report (ES #2025-05)
  - e. Mental Health (E #2025-06)
  - f. Superintendent Report
- Old Business
- New Business
- Next meeting is scheduled for **June 3, 2025 at 2:00 p.m.**



# MIDDLE RIVER REGIONAL JAIL

Serving Staunton, Waynesboro, Harrisonburg and  
the Counties of Augusta and Rockingham

December 3, 2024, at 2:00 p.m.

Augusta County Government Center  
18 Government Center Lane  
Verona Virginia 24482

## 1. CALL TO ORDER

Upon determination of a quorum, Mr. Banks, Chairman, called the December 3, 2024, Middle River Regional Jail Authority Board meeting to order at 2:00 p.m.

### **Members Present:**

Alexander Banks, VI, Harrisonburg City Manager (Chairman)  
Stephen King, Rockingham County Administrator  
Timothy Fitzgerald, Augusta County Administrator  
Michael G. Hamp, Waynesboro City Manager  
Leslie Beauregard, Staunton City Manager (Vice Chairperson)  
Jessie Moyers, Staunton City Chief Financial Officer  
Jennifer Whetzel, Augusta County Assistant Administrator  
Patricia Davidson, Rockingham County Administrator for Finance and Operations  
Larry Propst, Harrisonburg City Finance Director

### **Members Absent:**

Donald Smith, Augusta County Sheriff  
Cameron McCormick, Waynesboro Assistant City Manager/Finance  
Christopher Johnson, Waynesboro City Sheriff  
Chris Hartless, Staunton City Sheriff  
Bryan Hutchenson, Rockingham County Sheriff

### **Facility Staff:**

Eric Young, Superintendent, Middle River Regional Jail  
Tony Heflin, Deputy Superintendent, Middle River Regional Jail  
Phillip Braverman, Finance Director, Middle River Regional Jail  
Amanda Lamb, Clerk, Middle River Regional Jail

### **Others Present:**

Jeff Gore, MRRJA Legal Counsel  
Trevor Revercomb, IT, MRRJ  
Tyler Farnsworth, PB Mares, Auditor  
Hunter Simmons, PB Mares, Auditor  
Misty Cook, Augusta County, Finance Director  
Jimmy Wimer, Captain, Rockingham County Jail

**2. APPROVAL OF MINUTES**

Ms. Whetzel made a motion to approve the minutes from the August 6, 2024, meeting. Mr. King seconded the motion. **Approval was unanimous.**

**3. PUBLIC COMMENTS**

No comments were made.

**4. COMMENTS FROM BOARD MEMBERS OR LEGAL COUNSEL**

No comments were made.

**5. FINANCE REPORT**

**A. FY 2024 Audit Report – PB Mares**

- Mr. Farnsworth spoke about the audit, stating that there were no issues during the audit and that the audit report was issued with an unmodified opinion.

**B. FY 2025 Finance Report-**

- Mr. Braverman reviewed the Finance Report. Inmate medical and maintenance repair costs are areas of concern we are monitoring due to unexpectedly high spend levels thus far. Personnel costs are tracking under budget due to vacancies though overall we are closing the gap since in the calendar year 2024 we have had 76 new employees and 63 terminations. The FY25 Budget appears to be tracking well when all things are considered.

**6. REPORTS AND BRIEFING**

- **Population Report** – (Executive Summary #2024-36) Lt. Colonel Heflin reviewed the Executive Summary. Department of Corrections continues to take inmates. During October, 31 inmates were transferred to DOC, so far in November 21 have been transferred. Today's population is 578.
- **Community Corrections Report** – (Executive Summary #2024-37) Lt. Colonel Heflin reviewed the Executive Summary. There are 6 offenders on HEI.
- **Staff Vacancy Report** –(Attachment) At this time there are 21 officer and 2 nurse vacancies.
- **Programs Report** – (Executive Summary Report #2024-38) Lt. Colonel Heflin reviewed. There are no significant changes to report.
- **Mental Health Report-** (Executive Summary Report #2024-39) Lt. Colonel reviewed. There are no significant changes currently.
- **ICE/Federal Confinement at MRRJ** – (Executive Summary Report #2024-43) Lt. Colonel reviewed. MRRJ does not hold federal prisoners, including immigration, unless they have pending charges from a local jurisdiction. MRRJ does not anticipate the change in Administration to have any impact on our interaction with ICE.
- **Superintendent's Report** – Mr. Young spoke about MRRJ's procedures on inmates with ICE detainees at the request of Mr. King. A report written by Records Supervisor, Jonathan Williams, was given stating how we currently handle those inmates.

Kitchen Project is 100 % complete and is back up and running. It was started on 8/16/24 and reopened on 10/21/24, this was our goal date for completion. Slip resistant flooring has been installed, new lighting and equipment installed as well. We came in under budget by 14%.

The fencing around MRRJ is complete, with all gates being operable.

**7. OLD BUSINESS**

- No old business to discuss.

**8. NEW BUSINESS:**

- ICE/Federal Confinement
- New meeting date/quarterly
- Appointing Amanda Lamb as New Clerk

Motion was made to appoint Amanda Lamb as Clerk by Mr. Fitzgerald and seconded by Mr. King.

With nothing further to discuss, the meeting adjourned at 2:50 p.m.

**The next Authority Board meeting is scheduled for March 4, 2024, at 2:00 p.m.  
Location: Augusta County Government Center South Board Room.**

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Alexander Banks, VI, Chairman

# Middle River Regional Jail Authority

## YEAR-TO-DATE BUDGET REPORT 2025

FOR 2025 08							
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED			AVAILABLE	PCT
100 Jail Operations	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
41 REVENUE USE OF MONEY	-220,000	0	-220,000	-847,739.14	.00	627,739.14	385.3%
42 CHARGES FOR SERVICES	-1,015,500	494,000	-521,500	-353,979.79	.00	-167,520.21	67.9%
43 OTHER INCOME	-6,500	0	-6,500	-11,778.21	.00	5,278.21	181.2%
44 RECOVERED COSTS	-396,500	-494,000	-890,500	-671,782.27	.00	-218,717.73	75.4%
45 LOCALITY CONTRIBUTIO	-14,008,890	0	-14,008,890	-10,506,667.50	.00	-3,502,222.50	75.0%
46 LOCAL BED RENTAL	-84,561	0	-84,561	-63,420.75	.00	-21,140.25	75.0%
47 COMM OF VA	-10,783,139	0	-10,783,139	-6,776,179.33	.00	-4,006,959.67	62.8%
49 OTHER REVENUE SOURCE	-237,000	-510,678	-747,678	.00	.00	-747,678.45	.0%
51 SALARIES & WAGES	12,747,373	0	12,747,373	7,159,259.69	.00	5,588,113.31	56.2%
52 FRINGE BENEFITS	4,686,217	0	4,686,217	2,553,389.05	61,080.00	2,071,747.95	55.8%
53 CONTRACT SERVICES	3,996,160	385,814	4,381,974	2,640,833.27	924,144.59	816,996.10	81.4%
55 OTHER CHARGES	1,157,800	0	1,157,800	656,316.87	18,754.72	482,728.41	58.3%
56 MATERIALS & SUPPLIES	1,971,915	57,420	2,029,335	848,422.90	36,168.76	1,144,743.29	43.6%
58 CAPITAL EQUIPMENT	237,000	67,445	304,445	315,678.08	9,920.00	-21,153.54	106.9%
59 DEBT SERVICE	1,955,625	0	1,955,625	-1,360,091.24	.00	3,315,716.24	-69.5%
TOTAL Jail Operations	0	0	0	-6,417,738.37	1,050,068.07	5,367,670.30	100.0%
TOTAL REVENUES	-26,752,090	-510,678	-27,262,768	-19,231,546.99	.00	-8,031,221.46	
TOTAL EXPENSES	26,752,090	510,678	27,262,768	12,813,808.62	1,050,068.07	13,398,891.76	

## YEAR-TO-DATE BUDGET REPORT 2025

FOR 2025 08								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
300 Capital Improvements	APPROP	ADJSTMTS	BUDGET	YTD ACTUAL	ENCUMBRANCES	BUDGET	USE/COL	
49 OTHER REVENUE SOURCE	-1,500,000	-3,600,000	-5,100,000	-5,100,000.00	.00	.00	100.0%	
58 CAPITAL EQUIPMENT	4,975,000	125,000	5,100,000	2,617,660.99	201,675.00	2,280,664.01	55.3%	
TOTAL Capital Improvements	3,475,000	-3,475,000	0	-2,482,339.01	201,675.00	2,280,664.01	100.0%	
TOTAL REVENUES	-1,500,000	-3,600,000	-5,100,000	-5,100,000.00	.00	.00		
TOTAL EXPENSES	4,975,000	125,000	5,100,000	2,617,660.99	201,675.00	2,280,664.01		

## YEAR-TO-DATE BUDGET REPORT 2025

FOR 2025 08								
ACCOUNTS FOR: 400 Grants Fund	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
47 COMM OF VA	-288,362	0	-288,362	-121,796.72	.00	-166,565.28	42.2%	
51 SALARIES & WAGES	228,697	0	228,697	123,533.20	.00	105,163.80	54.0%	
52 FRINGE BENEFITS	50,944	0	50,944	26,167.84	.00	24,776.16	51.4%	
53 CONTRACT SERVICES	8,320	0	8,320	9,680.00	.00	-1,360.00	116.3%	
56 MATERIALS & SUPPLIES	401	0	401	4,102.83	.00	-3,701.83	1023.1%	
TOTAL Grants Fund	0	0	0	41,687.15	.00	-41,687.15	100.0%	
TOTAL REVENUES	-288,362	0	-288,362	-121,796.72	.00	-166,565.28		
TOTAL EXPENSES	288,362	0	288,362	163,483.87	.00	124,878.13		

## YEAR-TO-DATE BUDGET REPORT 2025

FOR 2025 08								
ACCOUNTS FOR:	ORIGINAL	TRANFRS/	REVISED				AVAILABLE	PCT
500 Health Insurance	APPROP	ADJSTMTS	BUDGET	YTD	ACTUAL	ENCUMBRANCES	BUDGET	USE/COL
49 OTHER REVENUE SOURCE	0	0	0	-1,562,970.89		.00	1,562,970.89	100.0%
55 OTHER CHARGES	0	0	0	1,118,427.07		.00	-1,118,427.07	100.0%
TOTAL Health Insurance	0	0	0	-444,543.82		.00	444,543.82	100.0%
TOTAL REVENUES	0	0	0	-1,562,970.89		.00	1,562,970.89	
TOTAL EXPENSES	0	0	0	1,118,427.07		.00	-1,118,427.07	

YEAR-TO-DATE BUDGET REPORT 2025

FOR 2025 08								
	ORIGINAL APPROP	TRANFRS/ ADJSTMTS	REVISED BUDGET	YTD ACTUAL	ENCUMBRANCES	AVAILABLE BUDGET	PCT USE/COL	
GRAND TOTAL	3,475,000	-3,475,000	0	-9,302,934.05	1,251,743.07	8,051,190.98	100.0%	
** END OF REPORT - Generated by Phillip Braverman **								

FY2026 BUDGET PERCENTAGE SHARE

WITH HIGHLAND COUNTY IN THE CALCULATION

STAUNTON			% CHANGE	WAYNESBORO		% CHANGE	AUGUSTA		% CHANGE	HIGHLAND	% CHANGE	ROCKINGHAM / HARRISONBURG		% CHANGE	TOTALS		
2021			62,499		42,643			111,588			1,404			64,669			282,803
2022			63,127	1.0%	31,340		-26.5%	91,413		-18.1%	1,402		-0.1%	56,242		-13.0%	243,524
2023			53,607	-15.1%	31,544		0.7%	71,438		-21.9%	1,642		17.1%	55,687		-1.0%	213,918
2024			49,209	-8.2%	33,766		7.0%	75,186		5.2%	1,410		-14.1%	70,730		27.0%	230,301
TOTAL PER LOCALITY																	
			165,943		96,650		238,037		4,454		182,659		687,743				
WITH HIGHLAND			165,943		96,650		238,037		4,454		182,659		687,743				
FY2026 %	24.1%		14.1%		34.6%		0.6%		26.6%		100.00%						

WITHOUT HIGHLAND COUNTY

									ROCKINGHAM / HARRISONBURG		
	STAUNTON	% CHANGE	WAYNESBORO	% CHANGE	AUGUSTA	% CHANGE				% CHANGE	TOTALS
2021	62,499		42,643		111,588				64,669		281,399
2022	63,127	1.0%	31,340	-26.5%	91,413	-18.1%			56,242	-13.0%	242,122
2023	53,607	-15.1%	31,544	0.7%	71,438	-21.9%			55,687	-1.0%	212,276
2024	49,209	-8.2%	33,766	7.0%	75,186	5.2%			70,730	27.0%	228,891
TOTAL PER LOCALITY											683,289
	165,943		96,650		238,037				182,659		
FY2026%	24.29%		14.14%		34.84%				26.73%		100.0%

Service Agreement requires rounding to one-tenth. Service Agreement does not include Highland County as a member. FY26 rounded to nearest hundreth due to rounding issue with one-tenth.

	FY2022	FY2023	FY2024	FY2025	FY2025 LOCALITY \$
STAUNTON	20.2%	20.9%	22.8%	24.4%	\$ 3,418,169
WAYNESBORO	15.0%	14.5%	13.8%	14.3%	\$ 2,003,271
AUGUSTA	34.0%	35.5%	37.6%	37.3%	\$ 5,225,316
HIGHLAND	0.3%	0.0%	0.0%	0.0%	\$ 84,561
ROCK/HARR	30.5%	29.1%	25.8%	24.0%	\$ 3,362,134
	100.0%	100.0%	100.0%	100.0%	\$ 14,093,451

	FY2026 DEFICIT	FY2026 DEFICIT	FY2026	FY2026
	\$ 14,338,872	\$ 14,252,839	\$ INCREASE / (DECREASE)	% INCREASE / (DECREASE)
FY2026				
24.29%		\$ 3,462,015	\$ 43,846	1.3%
14.14%		\$ 2,015,351	\$ 12,080	0.6%
34.84%		\$ 4,965,689	\$ (259,627)	-5.0%
0.00%	\$ 86,033		\$ 1,472	1.7%
26.73%		\$ 3,809,784	\$ 447,650	13.3%
100.0%	\$ 86,033	\$ 14,252,839	\$ 14,338,872	1.7%



# Middle River Regional Jail

FY2026 Operating Budget

FY2026-30 Capital Improvement Plan



# Budget Rates/Assumptions

- Vacant positions budgeted at full year cost
- VRS DB 10.0% (2<sup>nd</sup> year VRS rates)
  - Hybrid employees DC (1% mandatory + 1.5% assumed ER match)
- VRS Group Life 1.18% (prior rate 1.34%, VRS timing)
- Hybrid Disability rate 0.528% (rate guaranteed through June 30, 2027)
- Health Insurance \$10,000 per employee (same as last year despite 2.0% premium increases due to most employees selecting EE only coverage option)



# Budget Rates/Assumptions

- No new positions requested in the FY26 budget
- 210 budgeted positions, net two position decrease from FY25 - 212
- 25 Emergency Officer Positions remain on-hold
- +1 in Comp Board positions 210
- Receive Mental Health grant at flat funding level \$284,638

FY2026 BUDGET POSITION SCHEDULE								
		COMP BOARD POSITIONS		LOCAL	LOCAL	MENTAL HEALTH GRANT	TOTAL BUDGETED POSITIONS	
DEPT CODE	DEPARTMENT NAME	SECURITY	CIVILIAN	CIVILIAN	PART TIME	FULL TIME (2) AND PART TIME (1)		UNBUDGETED PART-TIME FOR VACANCIES
1110	SECURITY	135	1	0	5		141	6
1120	INTAKE RELEASE	14					14	
1130	TRANSPORTATION	6					6	
1140	COMMUNITY CORRECTIONS	3	1				4	
1150	RECORDS		6				6	
1210	MEDICAL	5	15	6	5		31	2
1220	MENTAL HEALTH		4			3	7	
1310	MAINTENANCE	5					5	
1410	EXECUTIVE	4	2				6	
1420	FINANCE		1	3			4	
1430	HUMAN RESOURCES		1	1			2	
1440	INFORMATION TECHNOLOGY		1	2			3	
1510	PROGRAMS	2		1			3	
1520	EDUCATION			1	1		2	
1530	RECREATION				1		1	
	<b>TOTALS</b>	<b>174</b>	<b>32</b>	<b>14</b>	<b>12</b>	<b>3</b>	<b>235</b>	<b>8</b>
	<b>TOTAL FULL-TIME</b>	<b>222</b>						
	<b>SECURITY ON HOLD POSITIONS</b>	<b>-25</b>						
	<b>TOTAL PART-TIME</b>	<b>13</b>						
	<b>TOTAL POSITIONS</b>	<b>210</b>	<b>POSITIONS BUDGETED FY2026</b>					
	<b>TOTAL UNBUDGETED PART-TIME</b>	<b>8</b>						

# Average Daily Population (ADP) Outlook



- The most recent State Report on the Offender Population Forecasts (FY2025 to FY2030) projects a 0.9% ADP increase in FY2026.
- Jail populations remain down across the state compared to pre-covid.
- MRRJ historical ADP by fiscal year and rolling two months below.

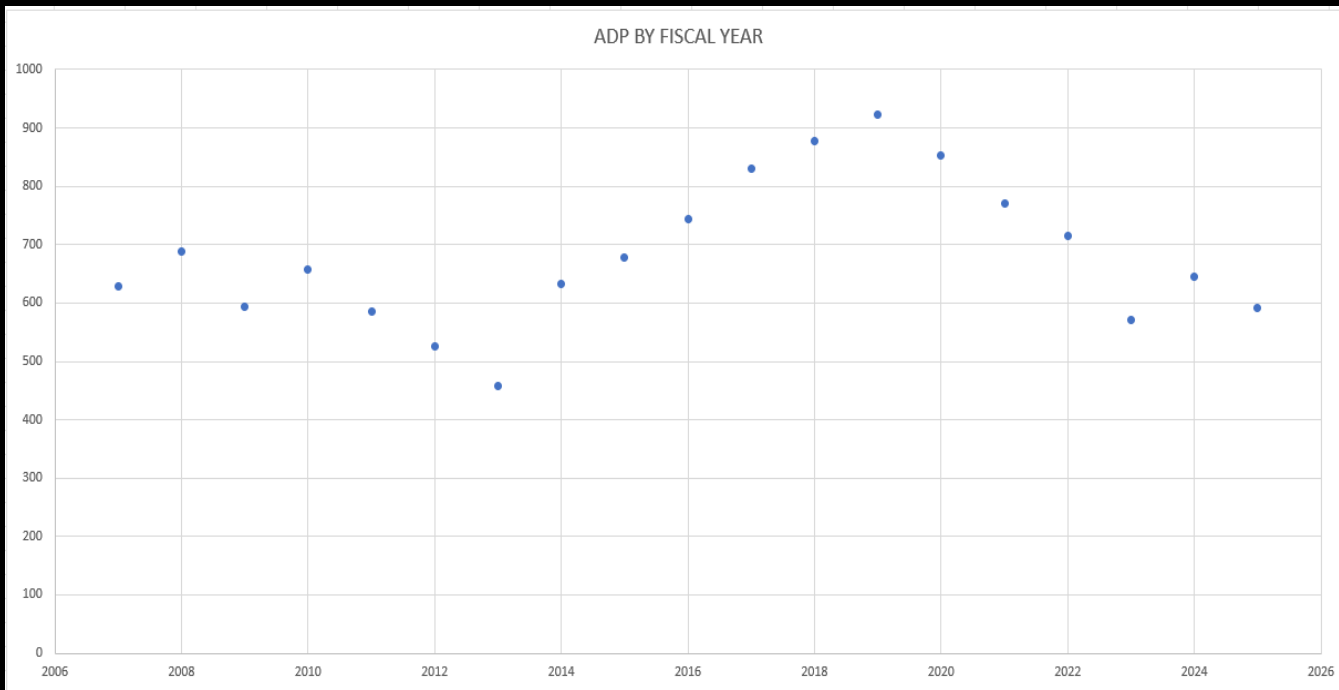
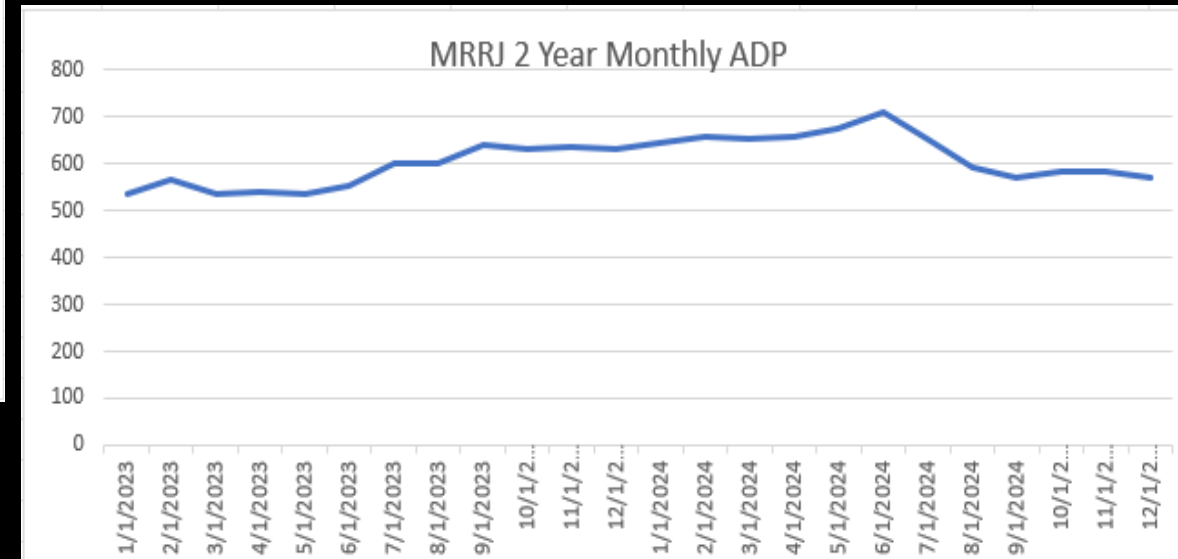
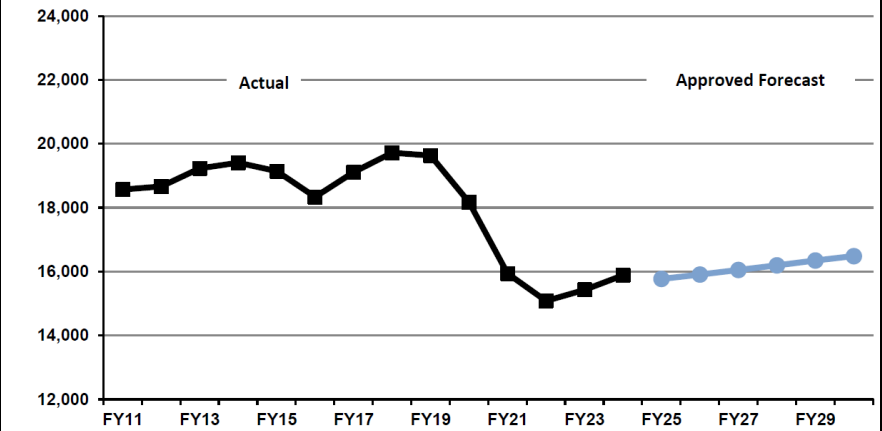


Figure 8  
Approved Local-Responsible Jail Population Forecast, FY2025-FY2030





# Budget Rates/Assumptions

- 3% State pay increase (applied to all Comp Board positions)
  - \$253,969 - 2.74% increase to Comp Board reimbursement revenue
- 1.5% Bonus to all FT Middle River Employees – contingent on State budget funding (net cost \$39,000 - \$195,000 gross less \$156,000 State reimbursement)
- 4% pay increase to all FT Middle River Employees hired as of 7/1/24, 3% to all PT and FT Employees hired after 7/1/24 – effective for 7/1/25
  - Retention of qualified staff - 67 Employee terminations in calendar year 2024
    - We have been able to recruit staff (78 hired in CY2024) but we need to offer pay increases to retain staff
  - Address pay compression – moves FT employees >1 year of service with MRRJ up a little in the Pay and Classification Schedule which has been pushed up in recent years by large State increases
  - Unemployment rate in Augusta County, VA as of Nov. 24 was 2.6%
  - Consumer price index (CPI) as of Dec. 24 was 2.9%
  - Cost to give the salary raises including benefits - \$570,000

# FY26 Locality Contributions

- Increase of \$243,949 or 1.7% from \$14,008,890 to \$14,252,839
- Volatility in member contributions due primarily to fluctuations in Inmate Days.



FY2026 BUDGET PERCENTAGE SHARE																						
WITH HIGHLAND COUNTY IN THE CALCULATION																						
STAUNTON			% CHANGE		WAYNESBORO		% CHANGE		AUGUSTA		% CHANGE		HIGHLAND		% CHANGE		ROCKINGHAM / HARRISONBURG		% CHANGE		TOTALS	
2021			62,499		42,643		-26.5%		111,588		-18.1%		1,404		-0.1%		64,669		-13.0%		282,803	
2022			63,127		31,340		-26.5%		91,413		-18.1%		1,402		-0.1%		56,242		-13.0%		243,524	
2023			53,607		31,544		0.7%		71,438		-21.9%		1,642		17.1%		55,687		-1.0%		213,918	
2024			49,209		33,766		7.0%		75,186		5.2%		1,410		-14.1%		70,730		27.0%		230,301	
TOTAL PER LOCALITY			165,943		96,650				238,037				4,454				182,659				687,743	
WITH HIGHLAND			165,943		96,650				238,037				4,454				182,659				687,743	
FY2026 %			24.1%		14.1%				34.6%				0.6%				26.6%				100.00%	

WITHOUT HIGHLAND COUNTY																						
STAUNTON			% CHANGE		WAYNESBORO		% CHANGE		AUGUSTA		% CHANGE						ROCKINGHAM / HARRISONBURG		% CHANGE		TOTALS	
2021			62,499		42,643		-26.5%		111,588		-18.1%						64,669		-13.0%		281,399	
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2024			49,209		33,766		7.0%		75,186		5.2%						70,730		27.0%		228,891	
TOTAL PER LOCALITY			165,943		96,650				238,037								182,659				683,289	
FY2026%			24.29%		14.14%				34.84%								26.73%				100.0%	

Service Agreement requires rounding to one-tenth. Service Agreement does not include Highland County as a member. FY26 rounded to nearest hundreth due to rounding issue with one-tenth.

						FY2026 DEFICIT	FY2026 DEFICIT	FY2026	FY2026
						\$	\$	\$ INCREASE / (DECREASE)	% INCREASE / (DECREASE)
						14,338,872	14,252,839		
FY2026									
24.29%							\$ 3,462,015	\$ 43,846	1.3%
14.14%							\$ 2,015,351	\$ 12,080	0.6%
34.84%							\$ 4,965,689	\$ (259,627)	-5.0%
0.00%						\$ 86,033		\$ 1,472	1.7%
26.73%							\$ 3,809,784	\$ 447,650	13.3%
100.0%						\$ 86,033	\$ 14,252,839	\$ 14,338,872	1.7%

	FY2022	FY2023	FY2024	FY2025	FY2025 LOCALITY \$
STAUNTON	20.2%	20.9%	22.8%	24.4%	\$ 3,418,169
WAYNESBORO	15.0%	14.5%	13.8%	14.3%	\$ 2,003,271
AUGUSTA	34.0%	35.5%	37.6%	37.3%	\$ 5,225,316
HIGHLAND	0.3%	0.0%	0.0%	0.0%	\$ 84,561
ROCK/HARR	30.5%	29.1%	25.8%	24.0%	\$ 3,362,134
	100.0%	100.0%	100.0%	100.0%	\$ 14,093,451

# FY2026 Budget



FY2026 BUDGET							
	FY2026	FY2025	VARIANCE				
JAIL OPERATIONS FUND	\$ 27,638,693	\$ 26,752,090	\$ 886,603				
GRANTS FUND	\$ 284,638	\$ 288,362	\$ (3,724)				
TOTAL BUDGET	\$ 27,923,331	\$ 27,040,452	\$ 882,879	3.3%			
<b>REVENUES</b>							
REVENUE USE OF MONEY	\$ 260,000	\$ 220,000	\$ 40,000				
CHARGES FOR SERVICES	1,002,000	1,015,500	\$ (13,500)				
RECOVERED COSTS	516,000	396,500	\$ 119,500				
LOCALITY CONTRIBUTIONS	14,252,839	14,008,890	\$ 243,949	Down to 51% from 52% in FY25 and 55% in FY24.			
LOCAL BED RENTAL-HIGHLAND COUNTY	86,033	84,561	\$ 1,472				
COMM OF VIRGINIA	11,252,321	10,783,139	\$ 469,182				
OTHER REVENUES-TRANSFERS/MISC	269,500	243,500	\$ 26,000				
TOTALS	\$ 27,638,693	\$ 26,752,090	\$ 886,603				
REVENUE USE OF MONEY							
INTEREST INCOME BANK & LGIP	\$ 40,000	EXPECT CONTINUED HIGHER INT RATES					
INTEREST INCOME DEBT SERVICE RESERVE	-	KEPT BUDGET FLAT					
	\$ 40,000						
CHARGES FOR SERVICES							
INMATE PHONE SYSTEM	\$ (123,500)	FEDERAL LEGISLATION REMOVE SITE COMMISSION					
INMATE KEEP FEES	(10,000)	LOWER ADP ELIGIBLE INMATES					
WORK RELEASE	110,000	SIGNIFICANT INCREASE IN PROGRAM PARTICIPATION					
INMATE MEDICAL CO-PAY	10,000	INCREASE IN RATES					
HEM FEES	-	KEPT BUDGET FLAT					
	\$ (13,500)						
RECOVERED COSTS							
COMMISSARY	\$ 110,000	HB912 IMPLEMENTED IN FY25, DRAW DOWN MORE RESERVES					
MEDICAL FEES	8,500	GAIN OF DOC INMATES					
PHARMACY DRUGS	1,000	GAIN OF DOC INMATES					
OPERATIONS	-	KEPT BUDGET FLAT					
	\$ 119,500						



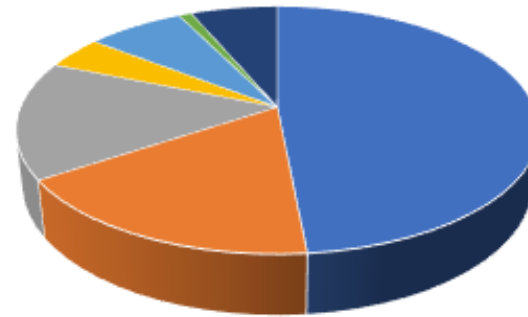
# Revenues continued

LOCALITY CONTRIBUTIONS		FY2026 %	FY2025 %
CITY OF STAUNTON	\$ 43,846	24.29%	24.4%
CITY OF WAYNESBORO	12,080	14.14%	14.3%
COUNTY OF AUGUSTA	(259,627)	34.84%	37.3%
ROCKINGHAM/HARRISONBURG	447,650	26.73%	24.0%
	\$ 243,949	100%	100%
COMMONWEALTH OF VIRGINIA			
COMPENSATION BOARD	\$ 253,969	3% STATE PAY RAISE COMP BOARD	
COMPENSATION BOARD	154,947	1.5% STATE BONUS COMP BOARD	
PER DIEM PAYMENTS	50,000	GAIN OF STATE RESPONSIBLE INMATES	
JBSU STATE GRANT REVENUE	10,266	NEW GRANT BUDGETED	
	\$ 469,182		
OTHER REVENUE SOURCE			
APPROPRIATION PRIOR YR NET POSITION	\$ 26,000	FY2026 FUNDING OF BUDGETED EQUIPMENT IN EXCESS OF FY25	
MISC REVENUE AND SALE SURPLUS	6,500	BASED ON ANTICIPATED ITEMS	
	\$ 32,500		

- Zero-based budget approach – determine inputs and forecast revenues
- Many unknown factors when it comes to the Comp Board revenue
  - We do not control the ADP which could decline below projected level
  - We could lose emergency officer positions (53 currently) or other positions that fluctuate based on need such as PMED (25 currently).



### FY2026 EXPENDITURES



- WAGES
- BENEFITS
- CONTRACT SERVICES
- OTHER CHARGES
- MATERIALS & SUPPLIES
- CAPITAL OUTLAY
- DEBT SERVICE

FY2026 BUDGET					
EXPENSES	FY2026	FY2025	\$ VARIANCE	% VARIANCE	
WAGES	\$ 13,401,248	\$ 12,747,373	\$ 653,875	5.1%	
BENEFITS	4,763,460	4,686,217	77,243	1.6%	
CONTRACT SERVICES	4,259,660	3,996,160	263,500	6.6%	
OTHER CHARGES	1,184,800	1,157,800	27,000	2.3%	
MATERIALS & SUPPLIES	1,988,931	1,971,915	17,016	0.9%	
CAPITAL OUTLAY	263,000	237,000	26,000	11.0%	
DEBT SERVICE	1,777,594	1,955,625	(178,031)	-9.1%	Refunding completed
TOTALS	\$ 27,638,693	\$ 26,752,090	\$ 886,603	3.3%	

Zero based budget approach – For FY26, MRRJ adjusted budgeted amounts where deemed appropriate based on a multi-year budget-to-actual review resulting in lower expense increases as evidenced by only a 3.3% increase when compared against the revised FY2025 budget.



# Wages/Benefits

- Largest expense lines in budget
- Salary increase 7/1/25
- 1.5% Bonus
- No additional positions requested
- Finance PT budget eliminated saving \$107,650
- Medical department cut 2 nurses and downgraded a nurse position to med tech to offset market comp adjustments in FY25 budget
- 25 officer positions on-hold (removes \$1.7MM in budget expenses)
- Increased OT budget for Security/Medical \$60,000
- Worse Worker's Compensation rate experience \$10,000
- VRS Group Life rate decrease saving \$20,000



# Contract Services

- \$100,000 Health Professional contract increase due to higher Inmate medical needs
- \$16,000 decrease to Lease Agreements to reflect the end of current printer/copier lease
- \$20,000 increase to Maintenance Contracts to reflect increasing repair costs due to inflation and facility aging
- \$81,000 increase to Technology Contracts to reflect Corretrack new Inmate rounds system implementation along with other smaller new software costs such as Surescript and inflation adjustments
- \$75,000 increase to Food Services contract reflecting CPI contract benchmark along with increase in staff meals and change to common fare menu item
- Bed rental kept flat at \$150,000 budget



# Other Charges

- Electric increase 2.6% or \$12,500 due to inflation adjustment
- Natural gas decrease \$50,000 due to normalization of market pricing
- Water & Sewer increase \$50,000 due to rate and utilization adjustments
- Travel Expenses \$5,000 increase inflation adjustment
- Postage \$4,000 increase – HB912
- Bank Fees \$2,500 increase – HB 912



# Materials and Supplies

- Police Supplies increase \$23,500 for one-time item purchases
- Inmate supplies increase \$4,750 due to inflation and utilization adjustment
- Repair and maintenance supplies increase \$5,000 to match facility needs
- Uniforms decrease \$24,500 to return to baseline as transition to new uniforms has been completed
- JBSU new \$10,266 reimbursement grant



# Capital Outlay

- Budgeted to cover the \$263,000 of requested capital expenditures through appropriation of prior unrestricted net position rather than increasing locality contributions
- Budgeted capital outlay items
  - Add boilers and water heaters to MCS control system – \$57,000
  - Printer purchase to replace items on yearly lease ending – \$62,000
  - Camera replacements – remaining analogs - \$144,000



# Questions

- Ask for motion to approve the FY26 Budget.



# MRRJ FY2026-30 Capital Improvement Plan

- MRRJ is seeking approval of the FY2026 CIP projects in the form of a budget amendment to the FY2025 Operating budget (only one year \$1.95MM)
- This allows for additional time to get started on the projects as we are anticipating potentially significant supply chain and vendor availability delays
- Staff has limited capacity to work on only so many projects at one time
- CIP projects to be funded through appropriation of unrestricted prior year net position balance vs. through additional locality contributions
- Depreciation expense of \$1.3MM not budgeted for in FY2026 or in previous years
- Utilize vacancy saving monies that translated into unrestricted net position to fund one-time expenditures in CIP and Capital Outlay
- State reimbursement 25% excludes costs for "Repair of existing facility" (6VAC15-81-290 Q) even for minor renovation projects less than \$5MM

# MRRJ FY2026-30 Capital Improvement Plan



MIDDLE RIVER REGIONAL JAIL AUTHORITY		CAPITAL IMPROVEMENT PLAN FY2026-FY2030 - <b>DRAFT</b>						
			FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
LED LIGHTING	Replace lighting in facility with LED fixtures, current fixtures obsolete	MAIN BUILDING				\$ 3,000,000		\$ 3,000,000
SECURITY CELL DOOR UPGRADES	Replace security cell doors due to obsolete and lack of parts for maintenance and technology compatibility	SECURITY AREA			\$ 1,500,000			\$ 1,500,000
GENERATOR	FY2024 Add capacity to current generator-\$100,000. FY2026 replace current generator.	MAIN BUILDING	\$ 600,000					\$ 600,000
ROOF MEMBRANE	Replace/reseal roof membrane	MAIN BUILDING		\$ 2,000,000				\$ 2,000,000
ROOF- AHU REPLACEMENTS	Install 6 rooftop Air Handler Units (AHU) replacements @ \$150,000 each (3 in FY25 and 3 in FY26)	MAIN BUILDING	\$ 550,000					\$ 550,000
BUILDING AUTOMATION SYSTEM REPLACEMENT	Replace existing Building Automation System (BAS).	MAIN BUILDING	\$ 800,000					\$ 800,000
RADIO SYSTEM REPLACEMENT	Replace radio system	SECURITY AREA			\$ 500,000			\$ 500,000
GRAND TOTAL CIP PROJECTS			\$ 1,950,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ -	\$ 8,950,000



# Questions

- Ask for motion to approve the FY26 CIP projects in total amount of \$1.95MM as a budget amendment to the FY25 budget to allow for additional time to work on the projects.

# Middle River Regional Jail Authority



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 OPERATING BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
Jail Operations	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority	PCT BoardCHANGE
41 REVENUE USE OF MONEY							
Interest Income	-1,289,989.60	-200,000.00	-200,000.00	-782,521.65	-200,000.00	-240,000.00	20.0%
Interest Income Debt S	-139,645.88	-20,000.00	-20,000.00	-65,217.49	-20,000.00	-20,000.00	.0%
REVENUE USE OF MONEY	-1,429,635.48	-220,000.00	-220,000.00	-847,739.14	-220,000.00	-260,000.00	18.2%
42 CHARGES FOR SERVICES							
Inmate Phone System	-468,618.32	-494,000.00	.00	500.00	-494,000.00	-370,500.00	.0%
Inmate Keep Fees	-269,477.18	-270,000.00	-270,000.00	-118,312.89	-270,000.00	-260,000.00	-3.7%
Work Release	-334,497.14	-145,000.00	-145,000.00	-165,381.93	-145,000.00	-255,000.00	75.9%
Inmate Medical Co-Pay	-74,300.31	-70,000.00	-70,000.00	-39,170.43	-70,000.00	-80,000.00	14.3%
Home Electronic Monito	-53,906.08	-36,500.00	-36,500.00	-31,614.54	-36,500.00	-36,500.00	.0%
CHARGES FOR SERVICES	-1,200,799.03	-1,015,500.00	-521,500.00	-353,979.79	-1,015,500.00	-1,002,000.00	92.1%
43 OTHER INCOME							
Miscellaneous	-17,488.29	-4,500.00	-4,500.00	-3.64	-4,500.00	-4,500.00	.0%
Sale of Salvage and Su	-3,901.00	-2,000.00	-2,000.00	-6,753.50	-2,000.00	-2,000.00	.0%
Gain/Loss Disposal of	5,749.42	.00	.00	.00	.00	.00	.0%
Insurance Recovery	-10,106.02	.00	.00	-5,021.07	.00	.00	.0%
OTHER INCOME	-25,745.89	-6,500.00	-6,500.00	-11,778.21	-6,500.00	-6,500.00	.0%
44 RECOVERED COSTS							
Recovered Cost Commiss	-357,340.82	-390,000.00	-884,000.00	-630,438.01	-390,000.00	-500,000.00	-43.4%
Recovered Costs-Medica	-19,101.41	-1,500.00	-1,500.00	-31,015.64	-1,500.00	-10,000.00	566.7%
Recovered Cost Pharmac	-11,049.52	-4,000.00	-4,000.00	-9,121.35	-4,000.00	-5,000.00	25.0%
Recovered Costs-Operat	-2,663.08	-1,000.00	-1,000.00	-1,207.27	-1,000.00	-1,000.00	.0%
RECOVERED COSTS	-390,154.83	-396,500.00	-890,500.00	-671,782.27	-396,500.00	-516,000.00	-42.1%
45 LOCALITY CONTRIBUTIO							

# Middle River Regional Jail Authority



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 OPERATING BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
Jail Operations	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority	PCT BoardCHANGE
City of Harrisonburg	-1,859,364.00	-1,681,067.00	-1,681,067.00	-1,260,800.25	-1,681,067.00	-1,904,892.00	13.3%
City of Staunton	-3,286,318.00	-3,418,169.00	-3,418,169.00	-2,563,626.75	-3,418,169.00	-3,462,015.00	1.3%
City of Waynesboro	-1,989,087.00	-2,003,271.00	-2,003,271.00	-1,502,453.25	-2,003,271.00	-2,015,351.00	.6%
County of Augusta	-5,419,541.00	-5,225,316.00	-5,225,316.00	-3,918,987.00	-5,225,316.00	-4,965,689.00	-5.0%
County of Rockingham	-1,859,364.00	-1,681,067.00	-1,681,067.00	-1,260,800.25	-1,681,067.00	-1,904,892.00	13.3%
LOCALITY CONTRIBUTIO	-14,413,674.00	-14,008,890.00	-14,008,890.00	-10,506,667.50	-14,008,890.00	-14,252,839.00	1.7%
46 LOCAL BED RENTAL							
County of Highland	-57,886.00	-84,561.00	-84,561.00	-63,420.75	-84,561.00	-86,033.00	1.7%
Security Transport	-525.00	.00	.00	.00	.00	.00	.0%
Bed Rental	-1,360.00	.00	.00	.00	.00	.00	.0%
LOCAL BED RENTAL	-59,771.00	-84,561.00	-84,561.00	-63,420.75	-84,561.00	-86,033.00	1.7%
47 COMM OF VA							
Virginia Compensation	-10,047,503.46	-9,283,139.00	-9,283,139.00	-6,052,677.33	-9,283,139.00	-9,692,055.00	4.4%
Per Diem Reimbursement	-1,711,098.00	-1,500,000.00	-1,500,000.00	-723,502.00	-1,500,000.00	-1,550,000.00	3.3%
State Grant Revenues	.00	.00	.00	.00	.00	-10,266.00	.0%
COMM OF VA	-11,758,601.46	-10,783,139.00	-10,783,139.00	-6,776,179.33	-10,783,139.00	-11,252,321.00	4.4%
48 FEDERAL GOVERNMENT							
Federal Grant Revenue	-39,346.18	.00	.00	.00	.00	.00	.0%
FEDERAL GOVERNMENT	-39,346.18	.00	.00	.00	.00	.00	.0%
49 OTHER REVENUE SOURCE							
Appropriation PY Encum	.00	.00	-510,678.45	.00	.00	.00	-100.0%
Appropriation PY Net P	.00	-237,000.00	-237,000.00	.00	-237,000.00	-263,000.00	11.0%
OTHER REVENUE SOURCE	.00	-237,000.00	-747,678.45	.00	-237,000.00	-263,000.00	-64.8%
51 SALARIES & WAGES							

# Middle River Regional Jail Authority



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 OPERATING BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
Jail Operations	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority	PCT BoardCHANGE
Security Full-Time Wag	7,455,833.50	8,452,676.00	8,452,676.00	4,774,100.22	8,452,676.00	9,032,648.00	6.9%
Security Part-Time Wag	133,974.72	.00	.00	98,100.34	.00	.00	.0%
Security Overtime Wage	610,295.09	688,000.00	688,000.00	373,363.32	688,000.00	708,000.00	2.9%
Non Security Full-Time	2,199,855.63	3,075,482.00	3,075,482.00	1,616,609.23	3,075,482.00	3,133,718.00	1.9%
Non Security Part-Time	390,448.42	411,215.00	411,215.00	195,062.06	411,215.00	366,882.00	-10.8%
Non-Security Overtime	124,120.17	120,000.00	120,000.00	102,024.52	120,000.00	160,000.00	33.3%
SALARIES & WAGES	10,914,527.53	12,747,373.00	12,747,373.00	7,159,259.69	12,747,373.00	13,401,248.00	5.1%
52 FRINGE BENEFITS							
OASDI	650,169.67	790,335.00	790,335.00	430,387.47	790,335.00	830,878.00	5.1%
Medicare	152,065.13	184,837.00	184,837.00	100,655.43	184,837.00	194,317.00	5.1%
VRS Retirement	-653,011.43	1,215,927.00	1,215,927.00	656,280.23	1,215,927.00	1,259,600.00	3.6%
VRS Group Life Insuran	97,096.79	154,477.00	154,477.00	76,013.95	154,477.00	140,866.00	-8.8%
VRS Hybrid STD/LTD	8,667.79	13,591.00	13,591.00	7,238.80	13,591.00	13,899.00	2.3%
Health Insurance	1,872,763.61	2,010,000.00	2,010,000.00	1,100,820.18	2,010,000.00	1,990,000.00	-1.0%
Retiree Health Insuran	20,339.00	20,000.00	20,000.00	13,773.00	20,000.00	26,000.00	30.0%
Health Savings Account	4,326.87	5,000.00	5,000.00	2,305.02	5,000.00	7,500.00	50.0%
Line of Duty Premiums	43,180.00	51,800.00	51,800.00	43,956.00	51,800.00	52,150.00	.7%
Workers Compensation	189,080.00	200,500.00	200,500.00	175,919.00	200,500.00	210,500.00	5.0%
Medical/Physicals	1,784.30	3,000.00	3,000.00	135.90	3,000.00	1,000.00	-66.7%
FSA ADMIN FEES	364.34	750.00	750.00	202.50	750.00	750.00	.0%
COBRA Admin Fees	705.60	1,000.00	1,000.00	470.40	1,000.00	1,000.00	.0%
Unemployment Benefits	8,343.63	35,000.00	35,000.00	6,432.46	35,000.00	35,000.00	.0%
FRINGE BENEFITS	2,395,875.30	4,686,217.00	4,686,217.00	2,614,590.34	4,686,217.00	4,763,460.00	1.6%
53 CONTRACT SERVICES							

# Middle River Regional Jail Authority



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 OPERATING BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
Jail Operations	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority	PCT BoardCHANGE
Health Professional Se	1,320,182.97	1,525,000.00	1,525,000.00	1,289,028.01	1,547,127.00	1,625,000.00	6.6%
Legal Professional Ser	43,110.00	50,000.00	50,000.00	44,500.00	50,000.00	56,000.00	12.0%
Professional Consultin	14,468.66	89,160.00	89,160.00	32,324.60	116,478.00	84,160.00	-5.6%
Maintenance Repairs Co	481,833.45	400,000.00	400,000.00	300,293.57	414,856.30	420,000.00	5.0%
Technology Maint Contr	-11,727.97	473,000.00	473,000.00	260,045.89	794,512.66	554,000.00	17.1%
Lease Agreements	1,218.48	36,000.00	36,000.00	13,614.56	36,000.00	20,000.00	-44.4%
Pest Extermination	1,755.00	2,000.00	2,000.00	1,090.00	2,000.00	2,500.00	25.0%
Food Services	1,159,706.83	1,250,000.00	1,250,000.00	1,240,371.96	1,250,000.00	1,325,000.00	6.0%
Vehicle Maintenance Re	3,889.42	15,000.00	15,000.00	16,175.21	15,000.00	15,000.00	.0%
Advertising	10,741.11	6,000.00	6,000.00	6,129.84	6,000.00	8,000.00	33.3%
Bed Rentals-Other Faci	.00	150,000.00	150,000.00	.00	150,000.00	150,000.00	.0%
CONTRACT SERVICES	3,025,177.95	3,996,160.00	3,996,160.00	3,203,573.64	4,381,973.96	4,259,660.00	6.6%
55 OTHER CHARGES							
Electric Services	472,725.36	472,500.00	472,500.00	273,656.68	472,500.00	485,000.00	2.6%
Natural Gas Services	73,206.86	150,000.00	150,000.00	44,783.72	150,000.00	100,000.00	-33.3%
Water & Sewer Services	325,573.60	300,000.00	300,000.00	155,942.71	300,000.00	350,000.00	16.7%
Refuse Collection	15,978.90	25,000.00	25,000.00	27,834.54	25,000.00	25,000.00	.0%
Postage	5,235.42	6,000.00	6,000.00	5,403.15	6,000.00	10,000.00	66.7%
Bank Fees	1,695.60	2,500.00	2,500.00	4,288.68	2,500.00	5,000.00	100.0%
Telecommunications	54,880.55	59,800.00	59,800.00	40,946.17	59,800.00	59,800.00	.0%
Property Insurance	95,872.00	102,000.00	102,000.00	97,261.00	102,000.00	105,000.00	2.9%
Vehicle Insurance	10,226.00	15,000.00	15,000.00	10,920.00	15,000.00	15,000.00	.0%

# Middle River Regional Jail Authority



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 OPERATING BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
Jail Operations	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority Board	PCT CHANGE
Travel Expenses	8,518.38	16,000.00	16,000.00	7,710.94	16,000.00	21,000.00	31.3%
Dues & Subscriptions	6,844.91	9,000.00	9,000.00	6,324.00	9,000.00	9,000.00	.0%
OTHER CHARGES	1,070,757.58	1,157,800.00	1,157,800.00	675,071.59	1,157,800.00	1,184,800.00	2.3%
56 MATERIALS & SUPPLIES							
Office Supplies	32,427.29	38,000.00	38,000.00	25,329.45	38,000.00	40,000.00	5.3%
JBSU Grant Supplies	.00	.00	.00	2,270.26	.00	10,266.00	.0%
Computer Technology Su	91,035.89	143,300.00	143,300.00	74,363.05	185,430.30	143,300.00	.0%
Prescription Drugs	772,751.73	756,965.00	756,965.00	266,995.92	756,965.00	756,965.00	.0%
Medical Supplies	72,000.83	139,900.00	139,900.00	43,698.44	141,056.68	139,900.00	.0%
Laundry & Janitorial S	112,813.87	140,000.00	140,000.00	50,216.00	140,179.17	140,000.00	.0%
Repair & Maintenance S	190,032.12	200,000.00	200,000.00	125,107.91	200,754.50	205,000.00	2.5%
Vehicle Fuel	14,658.53	25,000.00	25,000.00	13,395.42	25,000.00	25,000.00	.0%
Vehicle Maintenance Su	38.16	7,000.00	7,000.00	220.59	7,000.00	5,000.00	-28.6%
Police Supplies	60,508.72	60,000.00	60,000.00	28,765.62	60,856.95	83,500.00	39.2%
Uniforms	61,916.44	81,000.00	81,000.00	10,337.22	83,909.99	56,500.00	-30.2%
Food Supplies	1,801.36	3,000.00	3,000.00	1,878.54	3,000.00	3,000.00	.0%
Food Service Supplies	34,153.57	25,000.00	25,000.00	3,141.59	25,195.27	25,000.00	.0%
Personal Supplies Inma	61,188.41	97,750.00	97,750.00	57,735.81	103,840.00	100,000.00	2.3%
Wearing Apparel Inmate	67,237.43	50,000.00	50,000.00	36,280.74	52,958.18	52,500.00	5.0%
Linen Supplies	49,037.00	50,000.00	50,000.00	18,806.00	50,000.00	50,000.00	.0%
Training	12,613.49	45,000.00	45,000.00	18,244.88	45,188.91	43,000.00	-4.4%
Fireams Range	2,000.00	2,000.00	2,000.00	.00	2,000.00	2,000.00	.0%

# Middle River Regional Jail Authority



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 OPERATING BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
Jail Operations	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority	PCT BoardCHANGE
Shen Criminal Justice	93,000.00	108,000.00	108,000.00	108,000.00	108,000.00	108,000.00	.0%
MATERIALS & SUPPLIES	1,729,214.84	1,971,915.00	1,971,915.00	884,787.44	2,029,334.95	1,988,931.00	.9%
58 CAPITAL EQUIPMENT							
Equipment	.00	88,000.00	88,000.00	136,375.70	88,000.00	206,000.00	134.1%
Facility Improvements	.00	89,000.00	89,000.00	78,845.00	89,000.00	57,000.00	-36.0%
Vehicles	.00	60,000.00	60,000.00	85,423.88	102,491.04	.00	-100.0%
Depreciation Expense	1,444,370.16	.00	.00	.00	.00	.00	.0%
CAPITAL EQUIPMENT	1,444,370.16	237,000.00	237,000.00	300,644.58	279,491.04	263,000.00	11.0%
59 DEBT SERVICE							
Principal 2024 Bonds	.00	1,310,000.00	1,310,000.00	.00	1,310,000.00	1,210,000.00	-7.6%
Interest Expense 2024	691,558.82	645,625.00	645,625.00	266,120.01	645,625.00	567,594.00	-12.1%
Amortization Expense 2	-208,429.55	.00	.00	-1,875,865.95	.00	.00	.0%
Interest Expense Lease	871.25	.00	.00	.00	.00	.00	.0%
Amortization Expense L	18,180.13	.00	.00	.00	.00	.00	.0%
Interest Expense SBITA	7,311.38	.00	.00	.00	.00	.00	.0%
Amortization Expense S	66,620.15	.00	.00	.00	.00	.00	.0%
Issuance Costs	.00	.00	.00	249,654.70	.00	.00	.0%
DEBT SERVICE	576,112.18	1,955,625.00	1,955,625.00	-1,360,091.24	1,955,625.00	1,777,594.00	-9.1%
60 TRANSFERS							
Transfers Out	1,600,000.00	.00	.00	.00	.00	.00	.0%
TRANSFERS	1,600,000.00	.00	.00	.00	.00	.00	.0%
TOTAL Jail Operations	-6,561,692.33	.00	-510,678.45	-5,753,710.95	485,724.95	.00	-100.0%

# Middle River Regional Jail Authority



## NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261 FY 2026 OPERATING BUDGET						FOR PERIOD 99	
ACCOUNTS FOR:							
Grants Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority	PCT BoardCHANGE
47 COMM OF VA							
State Grant Revenues	-252,061.45	-288,362.00	-288,362.00	-121,796.72	-288,362.00	-284,638.00	-1.3%
COMM OF VA	-252,061.45	-288,362.00	-288,362.00	-121,796.72	-288,362.00	-284,638.00	-1.3%
51 SALARIES & WAGES							
Non Security Full-Time	73,141.27	93,608.00	93,608.00	48,414.24	93,608.00	96,889.00	3.5%
Non Security Part-Time	123,220.03	135,089.00	135,089.00	75,102.09	135,089.00	126,495.00	-6.4%
Non-Security Overtime	32.13	.00	.00	16.87	.00	.00	.0%
SALARIES & WAGES	196,393.43	228,697.00	228,697.00	123,533.20	228,697.00	223,384.00	-2.3%
52 FRINGE BENEFITS							
OASDI	11,845.67	14,179.00	14,179.00	7,560.45	14,179.00	13,850.00	-2.3%
Medicare	2,770.42	3,316.00	3,316.00	1,768.20	3,316.00	3,239.00	-2.3%
VRS Retirement	7,850.16	11,701.00	11,701.00	6,339.25	11,701.00	12,111.00	3.5%
VRS Group Life Insuran	1,057.20	1,254.00	1,254.00	599.64	1,254.00	1,143.00	-8.9%
VRS Hybrid STD/LTD	416.60	494.00	494.00	268.30	494.00	512.00	3.6%
Health Insurance	14,124.00	20,000.00	20,000.00	9,632.00	20,000.00	20,000.00	.0%
FRINGE BENEFITS	38,064.05	50,944.00	50,944.00	26,167.84	50,944.00	50,855.00	-.2%
53 CONTRACT SERVICES							
Professional Consultin	6,560.00	8,320.00	8,320.00	9,680.00	8,320.00	8,320.00	.0%
CONTRACT SERVICES	6,560.00	8,320.00	8,320.00	9,680.00	8,320.00	8,320.00	.0%
56 MATERIALS & SUPPLIES							
Office Supplies	11,043.97	401.00	401.00	4,102.83	401.00	2,079.00	418.5%
MATERIALS & SUPPLIES	11,043.97	401.00	401.00	4,102.83	401.00	2,079.00	418.5%
TOTAL Grants Fund	.00	.00	.00	41,687.15	.00	.00	.0%
TOTAL REVENUE	-29,569,789.32	-27,040,452.00	-27,551,130.45	-19,353,343.71	-27,040,452.00	-27,923,331.00	1.4%
TOTAL EXPENSE	23,008,096.99	27,040,452.00	27,040,452.00	13,641,319.91	27,526,176.95	27,923,331.00	3.3%
GRAND TOTAL	-6,561,692.33	.00	-510,678.45	-5,712,023.80	485,724.95	.00	-100.0%



NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PROJECTION: 20261    FY 2026 OPERATING BUDGET    FOR PERIOD 99

ACCOUNTS FOR:							
Grants Fund	2024 ACTUAL	2025 ORIG BUD	2025 REVISED BUD	2025 ACTUAL	2025 PROJECTION	2026 Authority Board	PCT CHANGE
** END OF REPORT - Generated by Phillip Braverman **							

			FY2026	FY2027	FY2028	FY2029	FY2030	TOTALS
LED LIGHTING	Replace lighting in facility with LED fixtures, current fixtures obsolete	MAIN BUILDING				\$ 3,000,000		\$ 3,000,000
SECURITY CELL DOOR UPGRADES	Replace security cell doors due to obsolete and lack of parts for maintenance and technology compatibility	SECURITY AREA			\$ 1,500,000			\$ 1,500,000
GENERATOR	FY2024 Add capacity to current generator-\$100,000. FY2026 replace current generator.	MAIN BUILDING	\$ 600,000					\$ 600,000
ROOF MEMBRANE	Replace/reseal roof membrane	MAIN BUILDING		\$ 2,000,000				\$ 2,000,000
ROOF- AHU REPLACEMENTS	Install 6 rooftop Air Handler Units (AHU) replacements @ \$150,000 each (3 in FY25 and 3 in FY26)	MAIN BUILDING	\$ 550,000					\$ 550,000
BUILDING AUTOMATION SYSTEM REPLACEMENT	Replace existing Building Automation System (BAS).	MAIN BUILDING	\$ 800,000					\$ 800,000
RADIO SYSTEM REPLACEMENT	Replace radio system	SECURITY AREA			\$ 500,000			\$ 500,000
GRAND TOTAL CIP PROJECTS			\$ 1,950,000	\$ 2,000,000	\$ 2,000,000	\$ 3,000,000	\$ -	\$ 8,950,000

## STATEMENT OF GRANT AWARD (SOGA)

Virginia Department of Criminal Justice Services  
1100 Bank Street, 12<sup>th</sup> Floor  
Richmond, VA 23219

### 539740-Jail-Based Substance Use Treatment CY2025-2027

Subgrantee: Middle River Regional Jail  
DCJS Grant Number: 541025  
Grant Start Date: 1/1/2025  
Grant End Date: 12/31/2027

Indirect Cost Rate: \_\_\_\_\_% \*If applicable

State General Funds: \$30,800  
State Special Funds: \$ 0  
Local Match: \$ 0  
  
Total Budget: \$30,800

Project Director	Project Administrator	Finance Officer
Regina Chestnut Medical Director 350 Technology Drive Staunton, Virginia 24401 540-245-5420 rchestnut@mrrjva.gov	Mr. Eric Young Superintendent 350 Technology Drive Staunton, Virginia 24401 540-245-5420 eyoung@mrrjva.gov	Mr. Phillip Braverman Finance Director 350 Technology Drive Staunton, Virginia 24401 540-245-5420 pbraverman@mrrjva.gov

**\*Please indicate your ICR in the space provided, if applicable.** As the duly authorized representative, the undersigned, having received the Statement of Grant Awards (SOGA) and reviewing the Special Conditions, hereby accepts this grant and agree to the conditions and provisions of all other Federal and State laws and rules and regulations that apply to this award.

Signature: \_\_\_\_\_

  
Authorized Official (Project Administrator)

Title: \_\_\_\_\_

Superintendent

Date: \_\_\_\_\_

12/20/24



# COMMONWEALTH of VIRGINIA

## *Department of Criminal Justice Services*

The Honorable Jackson H. Miller  
Director

Tracy Louise Winn Banks, Esq.  
Chief Deputy Director

Washington Building  
1100 Bank Street  
Richmond, Virginia 23219  
(804) 786-4000  
[www.dcjs.virginia.gov](http://www.dcjs.virginia.gov)

December 20, 2024

Mr. Eric Young  
Superintendent  
350 Technology Drive  
Staunton, Virginia 24401

RE: 539740-Jail-Based Substance Use Treatment CY2025-2027

Dear Mr. Eric Young:

Congratulations on being a recipient of the above referenced grant program! Your DCJS grant award number is **541025** and was approved for a total award of **\$30,800**, funded through Award Number **2025-JBSU-GRANT**. The project period is **1/1/2025** through **12/31/2027**.

Included with this letter is your Statement of Grant Award/Acceptance (SOGA), Special Conditions, Reporting Requirements, and Projected Due Dates. In addition, there may be "Action Item" Special Conditions related to your grant award called *Encumbrances* that require your immediate attention. If there are any, please submit those documents via the On-line Grants Management System (OGMS) at <https://ogms.dcjs.virginia.gov>. Additionally, if you cannot access your grant in OGMS, your application may be under negotiation. Please check your email and/or spam for OGMS correspondence and follow up with your DCJS Grant Monitor.

If you have not previously done so, you must register to use this web-based system. The instructions on *Registering for a New Account* and *Submitting Action Item Encumbrances* are posted here [www.dcjs.virginia.gov/grants/ogms-training-resources](http://www.dcjs.virginia.gov/grants/ogms-training-resources) along with other resources and training videos. All registrants will be approved within 3–5 business days.

We will be happy to assist you in any way we can to assure your project's success. To indicate your acceptance of the award and conditions, please sign the included SOGA and return it electronically within the next 60 days to [grantsmgmt@dcjs.virginia.gov](mailto:grantsmgmt@dcjs.virginia.gov). If you have questions, contact your DCJS Grant Monitor **Cynthia Nwarache** at **804-659-2264** or via email at **Cynthia.Nwarache@dcjs.virginia.gov**.

Sincerely,

A handwritten signature in black ink, appearing to read "Jackson H. Miller".

Jackson Miller  
Director

**MIDDLE RIVER REGIONAL JAIL**  
**EXECUTIVE SUMMARY**  
**February 25, 2025**

**SUBJECT:** Inmate Records Jail Board Report

**BACKGROUND:** The Inmate Records information is a summary of the information in our Offender Management System. This information is transmitted to the State of Virginia daily. It is then reconciled and certified each month through a system known as LIDS.

**DISCUSSION:** The information included in this report is a snapshot of the offender information on the date and time of this report, February 25, 2025 @ 09:09. This information is continuously changing.

<b>Total Inmate Population</b>	582		
Male Inmates	474		81%
Female Inmates	108		19%

Category	# of Inmates	% of Total
Awaiting Trial	228	39.18
Totally Sentenced	256	43.99
Partially Sentenced	74	12.71
Awaiting Programs	10	1.72
Awaiting Appeal	0	00.0
Convicted but not Sentenced	14	2.40
Drug Court Sanction – Pre Trial	0	00.0
In Hospital	0	00.0

Department of Corrections Responsible Inmates

Number of days since last Sentenced	SAW	Rockingham Harrisonburg	Others	Total
90+	40	32	1	73
60 – 90	19	18	0	37
30 – 60	24	13	0	37
<30	21	13	0	34
Sentence includes CCAP (are included in the counts above)	9	11	0	20
Total	104	76	1	181
% of Total Population	17.87%	13.06%	.17	31.10

### Work Release

Local Work Release (RC 26)	13
DOC Work Release (RC 28)	31
Total	44

\*\*\*These numbers are included in the Jurisdiction Totals

### HEI

Home Electronic Incarceration (RC 80)	7
---------------------------------------	---

\*\*\*These numbers are included in the Jurisdiction Totals

### LOCAL Inmates by Jurisdiction

Locality Code	Jurisdiction	Total
015	Augusta	202
091	Highland	2
165	Rockingham	104
660	Harrisonburg	40
790	Staunton	127
820	Waynesboro	102

### Other Virginia Jurisdictions – Non-Contract Holds

Locality Code	Jurisdiction	Total
003	Albemarle	1
530	Buena Vista	1
163	Rockbridge	2
171	Shenandoah	1

**CONCLUSION:** VADOC has been consistently taking state responsible inmates monthly, although at a slightly slower rate than in 2024. During the month of January, 32 inmates were taken in. So far in February, 22 inmates have transferred to DOC. A total of 54 inmates, of which 40 were male and 14 were Female. At this time in 2024, 71 inmates had been moved to DOC; 62 were Male and 9 were Female.

Today our headcount is 582. We ended January with a headcount of 578. Our average headcount for 2024 was 633. Our ending headcount for February 2024 was 678, that is a decrease of 96 inmates from this time last year.

**ACTION OFFICER:** Tami Bird, LIDS Tech

**EXECUTIVE SUMMARY #ES-2025-03**

MIDDLE RIVER REGIONAL JAIL  
VACANCY REPORT

MRRJ has the following vacancies as of February 25, 2025:

Officer	15
Nurse	2

## MIDDLE RIVER REGIONAL JAIL

### Executive Summary

Date: Monday February 24, 2025

- SUBJECT:** December 2024 – January 2025 Program Report for Authority Board
- BACKGROUND:** Program Department will report each quarter on programs and services provided to the inmates.
- DISCUSSION:** Report is more condensed and focused on only data than the annual Program Report that is sent to the courts. Included are short descriptions of the programs along with attendance and completion rates. Due to staffing, space, and time constraints, many of the classes we offer are taught on a rotating basis between which classes are being taught during that period as well as what is taught to men and what is taught to women.

### Education Programs

#### GED

Male – Class was filled, but all but two have quit, and one of those is in Restrictive Housing. One student only needs Math to complete his GED. Working on filling open seats.

Female – Class was filled, but all students have either quit or been released or transferred. One student passed her Social Studies subject, but was transferred to DOC that same week. Working on filling open seats.

PIVA Logistics class is facilitated by Plugged In Virginia (from our local Adult Education) that focuses on skills needed to work in manufacturing. The certification earned is the same that is earned if a person takes the program in the community. This class is taught once per year. It began in January with 10 students and will conclude with certification testing in April.

Re-Entry - MRRJ has separate monthly workshops for those returning to Rockingham/Harrisonburg and for those returning to Staunton, Waynesboro, and Augusta. Community partners, Blue Ridge Court Services and Strength in Peers assist in the workshops that include topics such as the Federal Bonding Program, employment, child support, securing identification, etc. Both groups will also follow up and work with people post-release.

- 22 people received the Virginia Federal Bonding Letter
- 11 Social Security Card applications were processed
- 0 Birth Certificate application was processed

#### Harrisonburg/Rockingham

- 6 people eligible
  - 6 attended

#### Staunton/Waynesboro/Augusta

- 17 people eligible
  - 16 attended
  - 1 refused

### **Faith Classes**

Both men's and women's Faith Classes continue to be held with excellent attendance rates. There are 12 people enrolled in each class.

Each week is a stand-alone class, so if anyone drops out or is released, that spot is filled the following week.

### **Parenting Class**

There were not Parenting classes held in this reporting period. However, the next class has been scheduled for men to begin April 1<sup>st</sup> and will feature some changes. The Waynesboro Office on Youth has a new curriculum called Inside Out Dad, and the teaching period has been extended from four weeks to six weeks.

### **Addictions Programs**

- NARCOTICS ANONYMOUS
  - Meetings are being held for both men and women
  - Due to the small number of volunteers, meetings are currently every other Wednesday
  - There are 12 seats available each week
- RE-WIRED: A BOLD NEW APPROACH TO ADDICTION AND RECOVERY
  - This program is for everyone: the sober, newly sober, those who are contemplating getting sober, those who may be dependent on substances, those struggling with unhealthy habits, and for anyone trying to change their life for the better.
  - Class meets twice per week for 7 weeks
  - Current class is for women and is scheduled January 28 – March 13
  - 14 women began the class (13 in classroom, 1 remote)

**Medication Assisted Treatment** (MAT) Program for inmates. Medication is Vivitrol. The target population is inmates who have an addiction to either opioids or alcohol and whose anticipated release date is within 30 days. Program participants begin the program within their last 30 days at MRRJ and continue the program with the CSB once they are released. There is no charge to the participants. For this reporting period:

- One person was unable to receive the Vivitrol shot due to medical issues

**Veterans Re-Entry Search Services** – working with VVFS to ensure Veterans housed at MRRJ are documented and receive assistance as needed from the Virginia Department of Veterans Services.

- Only one Veteran was released during this reporting period. The Veteran was only here for four days and was referred to the VVFS

## MIDDLE RIVER REGIONAL JAIL

SUBJECT: Programs Report December 2024 – January 2025

- Only two Veterans currently have release dates (May). Both have received the application, but neither has returned it. Both are on Work Release and may not request services

### **Forensic Discharge Planning Service:**

Acronyms:

FDP- Forensic Discharge Planning

RD- Rapid Diversion

SMI- Serious Mental Illness

ASAM- American Society of Addiction Medicine (This assessment is required for any addiction-based programs)

SU- Substance Use

PSH- Permanent Supportive Housing

CSB- Community Service Board

VCSB- Valley Community Service Board

The FDP program at Middle River Regional Jail continues to receive and enroll referrals from several different stakeholders, both in the jail and with our community partners. **99 inmates were enrolled in FDP in December and January.** Some highlights are:

- Six FDP planners to assist with the large number of SMI referrals for inmates at MRRJ who all maintain a full caseload of approximately 25
- Obtain 30-day prescriptions for inmates upon discharge
- Supply of medications upon release for inmates seen by staff psychiatrist if advance notification
- All FDP providers are ASAM certified. This streamlines the SU intake process
- Waitlists are still very long for community-based treatment options
  - Clients are able to engage with CSB psychiatrists, but continue to be on a waitlist for community case management services
- Post-release services are limited to 30 days
- Homelessness and access to affordable housing continues to be an issue for all clients in our locality. FDP clients are not considered a priority population for VCSB housing programs (PSH) and often, the inmates' criminal history excludes them from shelter options.
- FDP continues to engage heavily with community partners, including Blue Ridge CIT program, Therapeutic Docket Advisory committee, Re-entry committee, local and state probation entities and local churches, etc.
- VADOC has become a regular partner, engaging in monthly FDP meetings.

Rapid Diversion (RD) is another program to assist with MRRJ releases or to divert individuals who would otherwise be incarcerated. RD has a clinician who completes the person's assessment and is able to live schedule immediately for services. There is also a RD Liaison who assists the person with following the conditions of their probation and with understanding how to navigate the mental health system. The individuals for this program must meet SMI criteria. If they have not been seen but a mental illness is suspected, the RD clinician is able to diagnosis. **15 individuals were enrolled in RD during December and January, diverting them from arrest and incarceration.**

- VADOC and BRCS partner with RD for referrals as opposed to first initiating arrest warrants for qualified individuals.
- Intakes are completed within 3 days from referral
- Appointments are immediately scheduled with VCSB services
- Works collaboratively with local and state probation

### **COLLABORATION WITH AUGUSTA HEALTH**

MRRJ staff and staff from the Augusta Health Maternal Wellness program developed a program to assist incarcerated (and released) clients.

The program provides information regarding maternal health, SUD, resources, what to expect during labor and when giving birth to a potentially addicted baby, birth control options, etc.

For inmates who are pregnant, a referral can be sent to the program, and the staff will work to schedule a meeting in the MH Medical office at MRRJ with the inmate.

Once released, classes and informational sessions continue, which will include resources and healthy food options for mother and baby.

We are excited about this collaboration and believe it will have long-lasting benefits to both the new and expecting mothers and the children.

For the months of December and January, MRRJ had five (5) pregnant women.

### **NEW CLASS STARTED**

**restART** – Creative sessions offering a space to explore art as both a personal and collective experience, allowing an opportunity to transform challenges into expressions of strength, resilience, and vision.

Classes are in groups of 10, with the group attending 2 sessions. People will be allowed to go through the program more than one time, but those who have not been able to attend yet will be given priority.

**RECOMMENDATIONS:** The Program Report is designed to be sent to the Authority Board so they can quickly get a good idea of what services and programs MRRJ is providing to the inmates.

**ENCLOSURES:** December - January Program Report

**ACTION OFFICER:** John Lilly, Chief of Inmate Programs

**EXECUTIVE SUMMARY # ES-2025-05**

**MIDDLE RIVER REGIONAL JAIL**  
**Executive Summary**  
**February 26, 2025**

**SUBJECT:** Community Corrections Quarterly Review

**BACKGROUND:** The Community Corrections Department is divided among Work Force, Work Release, and Home Electronic Incarceration.

1. The Home Electronic Incarceration inmates and the Residential Work Release inmates are allowed to work. They are charged a supervision fee (\$20/day), a one-time admin fee of \$25, drug test (\$1.89 each), and they must pay their court fines and or child support.
2. The Home Electronic Monitoring Program (bond inmates) was taken over by Blue Ridge Court Services effective 9-12-22.

**HEI INMATES**

<b>LOCALITY</b>	<b>MALE</b>	<b>FEMALE</b>
Augusta County	<b>4</b>	<b>1</b>
Rockingham	<b>1</b>	<b>1</b>
Harrisonburg	<b>0</b>	<b>0</b>
Staunton	<b>0</b>	<b>0</b>
Waynesboro	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>5</b>	<b>2</b>
<b>Total HEI Inmates: 7</b>		

**Middle River Regional Jail****SUBJECT:** Community Corrections Quarterly Review

Home Electronic Incarceration. We currently have 7 HEI inmates that are working a paying job and/or are required to pay for program participation.

<b>LOCALITY</b>	<b>DOC</b>	<b>LOCAL</b>
Augusta County	2	3
Waynesboro	0	0
Rockingham County	2	0
Harrisonburg	0	0
Staunton	0	0
<b>TOTAL</b>	4	3
<b>TOTAL HEI THAT PAY: 7</b>		
<b>TOTAL HEI NOT PAYING: 0</b>		

Male Residential Work Release. We currently have 36 inmates participating in this program. We have 33 that are working a paying job and 3 that are free help at the Food Pantry.

<b>LOCALITY</b>	<b>LOCAL</b>	<b>DOC</b>
Augusta	4	9
Harrisonburg	0	0
Rockingham	1	10
Waynesboro	3	3
Staunton	1	5
Highland	0	0
<b>TOTAL</b>	9	27
<b>Total Male Work Release Inmates: 36</b>		

Female Residential Work Release. We currently have 6 inmates participating in this program.

<b>LOCALITY</b>	<b>LOCAL</b>	<b>DOC</b>
Rockingham	1	1
Augusta	2	1
Staunton	0	0
Waynesboro	0	1
<b>TOTAL</b>	3	3
<b>Total Female Work Release Inmates: 6</b>		

**Middle River Regional Jail****SUBJECT:** Community Corrections Quarterly Review

Male Work Force. We currently have 4 inmates participating in this program.

<b>LOCALITY</b>	<b>LOCAL</b>	<b>DOC</b>
Harrisonburg	0	0
Rockingham	0	1
Staunton	1	0
Augusta	1	1
<b>TOTAL</b>	2	2
<b>TOTAL MALES ON WORK FORCE: 4</b>		

Since November 14, 2024 until now 66 names were submitted for approval for the Residential Work Release Program. We had 52 names that were approved. Three of the approved inmates refused, two of the inmates were released because purge was paid and three inmates we did not use because release date was too close when we received approval. We have one inmate that has more charges and when that is resolved we will resubmit her name. We had 13 names that were disapproved. We have 0 names that are waiting on court approval and 0 names that are waiting on DOC approval.

Action Officer: Lisa McCray  
Executive Summary: ES-2025-04

## MIDDLE RIVER REGIONAL JAIL

Executive Summary 2025-06

2/24/2024

**Subject:** Mental Health Department Update

**Background:** Historically, MRRJ contracted mental health services through Valley CSB. Beginning in July of 2023, MRRJ began hiring/development of its own Mental Health Department. As the department continues to expand, so do the mental health services provided by MRRJ to our inmate population.

**Purpose:** This summary's purpose is to highlight current services provided/current staffing, as well as to outline future goals as the department continues to grow and adapt to new challenges. This summary provides updated data relative to a previous summary provided in November of 2024.

**Current Structure:**

- (1) Psychiatrist: Medical Doctor (Filled)
- (1) Mental Health Manager: Graduate-Level (Filled)
- (3) Mental Health Clinician: Graduate-Level (2 Filled – 1 Unfilled)
- (2) Mental Health Support Specialist: Bachelor's-Level (2 Filled)
- (1) Mental Health Intern - JMU PSYC Field Placement Program (1 Filled)

Total number of documented interactions by above Mental Health Staff during **January 2024: 329**

### **Current Services Provided:**

- Identification/Follow-up of Mental Health Needs in New Committals:
  - Beginning in 2018, the General Assembly legislated that jails in the Commonwealth of Virginia screen every inmate for mental health issues utilizing an evidence-based measure.
  - Intake officers utilize the Brief Jail Mental Health Screen determined by DBHDS to identify new committals with mental health needs within 4 hours of arrival.
  - Inmates that are currently prescribed psychotropic medication continue to receive said medications, and are automatically placed in to see the facility psychiatrist for continuity of care.
  - All other inmates that are referred are followed up with by a graduate-level Mental Health staff member to assess current needs and provide appropriate resources.
  - Referral rate from intake BMHS typically ranges between 36-40% of all new committals in any given quarter since this data began being collected in 2018.

- Mental Health has placed significant emphasis on quick contact with new arrestees referred. The majority of inmate's are attempted to be met with by Mental Health within 24 hours of arrest.
- During January of 2025, **99%** of new arrests that were referred via the BMHS were seen in less than 72 hours.
- Suicide Risk Assessment:
  - If an inmate makes statements regarding self-harm, or self-injurious behavior is observed by an MRRJ employee, that inmate is placed on suicide precautions and assessed by a graduate-level clinician.
  - During **January 2024**, **10** inmates were placed on suicide precautions and required review by a graduate-level clinician.
  - Individuals are assessed and a safety plan is developed when appropriate to protect from self-harm while incarcerated at MRRJ.
- Mental Health Risk Assessment:
  - Beginning in June 2024, a new suicide risk assessment, the Columbia Suicide Severity Rating Scale (C-SSRS) began implementation to provide better clarity to security regarding when suicide watch is appropriate vs. less restrictive means.
  - This evidence-based measure has been demonstrated to reliably and validly measure suicide risk.
  - This measure has prevented suicide watch from being used unnecessarily when an inmate is not in imminent risk of suicidal behavior. We have already seen a decrease in instances of suicide watch used in favor of more appropriate lesser-restrictive options.
  - During **January 2025**, **5** inmates were assessed via the MHRA and determined to not require to be placed on suicide watch.
- Guidance/Petitioning of ECO/TDO Process:
  - When in the facility, graduate-level clinicians are regularly asked to provide guidance when an inmate is pending imminent release to discuss appropriateness of an Emergency Custody Order petition. These are facilitated when an inmate is likely to suffer harm to self or others, or unable to provide for basic needs due to significant mental illness. In addition, these clients are unlikely to seek treatment themselves. Graduate clinicians use clinical insight and knowledge to facilitate the most appropriate level of care for each inmate.
  - During **January 2025** 2 inmates were assessed and determined not to require emergency care due to the above criteria and 1 inmate was found to meet forensic TDO criteria and transported to a state facility directly from the jail setting.
- Facilitation of Competency Evaluation/Restoration Sessions:
  - We have seen an increase in inmates with severe mental illness that the relevant courts have ordered competency evaluations by an outside evaluator, or outpatient competency restoration through Valley CSB.
  - MRRJ Mental Health staff facilitate these sessions with outside agents contracted through the courts to expedite an individual's legal process.

- MRRJ Mental Health staff members work diligently with these outside agents to provide documentation and insight into the individual's current presentation and mental health needs.
- During **January 2025**, MRRJ MH staff facilitated **2** virtual competency evaluations.
- Therapeutic Sessions:
  - Once staffing allowed, MRRJ Mental Health began offering one-time therapeutic crisis sessions for inmates experiencing high impact life events.
  - These "high-impact" events include loss of a loved one, divorce, longer sentencing than expected, etc. Traditionally, these events are correlated with increased risk of safety concerns and behavioral outbursts.
  - These therapeutic sessions have been expanded to allow up to 3 sessions and provide valuable therapeutic experience with a graduate-level clinician. This is often a difficult service for our population to receive in the community.
  - During **January 2025**, 65 of these therapeutic sessions were provided to allow inmates a therapeutic outlet with a graduate-level clinician.
- Mental Health Request System:
  - Inmates can easily and securely voice mental health needs and concerns while incarcerated at MRRJ.
  - During **January 2025**, the Mental Health Department received **294** mental health requests.
  - The Mental Health Department is proud of our timely response and quick follow-up to provide the most appropriate mental health resources.
  - Requests are typically responded to the same business day, with resources either being provided that same day, or the next business day.
- Mental Health Supportive Materials:
  - To facilitate maximum benefit to the inmate population with our current staffing level, several resources have been developed for quick distribution after receiving a related mental health request.
    - Mental Health Worksheet Packets: Developed to better aid with most common presenting problems in jail setting. These worksheet packets include coping strategies/resources for common complaints relating to: anxiety, sleep difficulty, depression, grief, and trauma.
    - Self-Guided Mental Health Workbooks: Provided to inmates with a coinciding disorder to facilitate psychoeducation about one's diagnosis, autonomy over mental health needs, as well as resource for further recommended services post-release.
  - Beginning in **December 2024**, resources were added to the inmates' tablets for ease of access. Current resources cover the most salient complaints/issues faced by the inmate population: including anxiety, depression, anger, conflict resolution, etc. While we are not able to measure how many inmates have accessed this new resource, we hear generally positive feedback from inmates. The common theme is the appreciation of no longer requiring to be seen by Mental Health or place a request for basic information regarding these common complaints.
- Rewired Substance Use Class

- The Rewired Substance Use Class is an informational class regarding substance use disorders that is facilitated both for general population as well as parallel on the Special Needs Pod.
- There are currently 10 female inmates enrolled and consistently attending.
- Additional funding from a Substance Use Grant has expanded our resources we are able to provide to those that are actively participating.
- The goal for the class is for our population to become more informed regarding substance use and decrease the likelihood of recidivism after release.
- Special Needs Pod:
  - MRRJ currently reserves a male housing unit for inmates with special needs. To be placed on the pod due to mental health concerns, the inmate must have a more debilitating mental health diagnosis (schizophrenia spectrum disorder, bipolar mood disorder, intellectual or other developmental disability) as well as be likely to be victimized on another housing unit due to symptoms associated with this diagnosis.
  - This housing unit provides a calm and therapeutic environment for those that would benefit most from these conditions. Inmates housed on these units are also provided with more resources due to less likelihood that the inmates would abuse extra privileges.
  - Providing materials such as puzzles, tangles, coloring pages/pencils, and composition notebooks promote a richer environment. This more stimulating environment has been shown to lessen mental health symptoms' severity compared to a sparse environment.
  - The hiring of a new graduate-level clinician has allowed us to begin implementing regular programming tailored to this population to promote adaptive skills and mitigate future recidivism after release.
  - During **January 2025**, a graduate-level clinician facilitated **9** groups directly on the housing unit. In addition, an undergraduate-level MHSS completed **4** Rewired Substance Use Classes directly on the housing unit.
  - We continue to have a female special needs pod planned that will primarily focus on trauma-informed care. Our initial planned start date has been delayed due to logistical challenges.
- Valley Forensic Discharge Planners:
  - MRRJ Mental Health Department works collaboratively with Valley CSB Forensic Discharge Planner team to facilitate referrals, interactions, and clinical insight as appropriate.
  - This outside agency helps decrease recidivism by connecting our inmate population with community resources while still incarcerated.
  - The Valley FDP team's caseload typically hovers around 130 at any given time, providing connection to mental health services and resources post-release. This allows MRRJ Mental Health staff to focus on mental health needs while an individual is incarcerated and VCSB to focus on post-release needs.
- MRRJ Staff Training:
  - Each new employee group is provided an hour-long training module on Suicide Prevention by the Mental Health Manager, or graduate-level clinician, to increase awareness of risk factors for suicidality in the corrections environment.

- Once a year, all staff members are provided a 1 ½ hour training on Stress Management. This training specifically focuses on recognizing the warning signs of burnout in our challenging work environment as well as adaptive coping strategies to mitigate this debilitating psychological state.

**Future Services:** While our Mental Health Department is proud of what we have been able to accomplish within our first two years of existence, we continue to have an eye on the future with continued growth.

- Mental Health Resources on Tablets
  - As mentioned above and in previous reports, we have long had a goal to place appropriate mental health resources directly on the inmates' tablets. This goal would provide better access to our population, conserve staffing resources, and decrease stigma associated with seeking mental health support.
  - We are pleased to report that we have added and heard positive feedback regarding resources on tablets. We hope to continue to expand the library of information that is available to our population.
- Jail-based Substance Use Counseling
  - We currently continue MAT (Medication-Assisted Therapy) for new committals receiving MAT services in the community.
  - While historically MRRJ has only been able to continue to medication dimension of MAT in continuation of suboxone treatment, we have not been able to continue the counseling dimension that is considered integral to effective MAT outcomes.
  - A Mental Health Clinician will begin offering individual counseling beginning March 2025 to work in tandem with suboxone treatment for more effective outcomes.
- MRRJ Staff Training:
  - By facilitating a better understanding, recognition, and intervention of offenders experiencing mental health crises, we will continue to protect and aid offenders experiencing significant mental health needs. Continuing to expand staff training in mental health will also promote confidence in staff members' perceived ability to work with this challenging, and growing, demographic.
  - We also hope to better equip our staff members with more knowledge about common issues faced working in the jail setting. These issues include burnout, compassion fatigue, as well as secondary trauma experiences.
- Graduate Programs' Clinical Internship Site:
  - While we are enjoying our second bachelor's-level intern that began in August 2024, MRRJ would make an ideal clinical internship site for a graduate-level counseling student. This would provide a regular supply of clinicians to our jail as well as a great sample to hire new graduate-level clinicians.
  - The Mental Health Manager currently maintains a beneficial relationship with JMU's Psychology and Graduate Psychology Departments as well as EMU's Counseling Program and hopes this will continue to benefit MRRJ and local universities mutually.
  - Both JMU and EMU have stated currently having students enrolled that are interested in being placed at MRRJ beginning of Fall 2025.

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