



MIDDLE RIVER REGIONAL JAIL AUTHORITY

**Special Board Meeting
Jail Expansion Discussion
January 7, 2021**

Facility Overview

Background

- Original DOC rated capacity of MRRJ = 396
- Original DOC rated capacity of Rockingham-Harrisonburg = 208
- Core space added for 50% expansion
- Average Daily Population for November 2020 was 916 with 51 inmates on HEM (In house ADP 865), 0 on community workforce
- Populations have previously been above 1,000
- Forecast for 2029 is 1283 ADP

Option A/B/C Overview

Previous Option Overview

- With the goal of increasing the rated capacity of the Middle River Regional Jail so as to improve the safety and security for staff and inmates staff initially developed Options A, B, and C
- **Option A** = Renovation, Medical, Laundry, Warehouse/Maintenance, Mental Health beds and 400 new beds with capacity for additional 400 beds in the future with limited new construction **\$96,531,639**
- **Option B** = Renovation, Medical, Laundry, Warehouse/Maintenance, Mental Health beds and 400 new beds with **no capacity** for additional 400 beds **\$58,441,761**
- **Option C** = Renovation, Medical, Laundry, Warehouse/Maintenance, no Mental Health beds and 200 bed minimum custody beds and 200 community corrections beds with no capacity for additional 400 beds **\$40,033,233**
- MRRJA Board authorized submitting a Community Based Corrections Plan(CBCP) based on Option A. The CBCP was subsequently approved by the Board of Local and Regional Jails

Updated Decision Points

Updated Decision Points

- Post December 2, 2020 Board meeting MRRJ Staff met with Moseley
- Update Population Projection based on post conviction felony good time calculation
- Discuss presenting Expansion options in more digestible pieces as opposed to all or none options.
- Goal today is to further inform the Board concerning expansion options in preparation for receiving guidance from the Board at the February 2, 2021 Board meeting

ORIGINAL PROJECTIONS

<i>Fiscal Year</i>								
	2022	2023	2024	2025	2026	2027	2028	2029
Jul	935	976	1,021	1,065	1,110	1,155	1,199	1,244
Aug	942	984	1,029	1,073	1,118	1,162	1,207	1,251
Sep	950	991	1,036	1,080	1,125	1,170	1,214	1,259
Oct	953	995	1,039	1,084	1,129	1,173	1,218	1,262
Nov	953	994	1,039	1,084	1,128	1,173	1,218	1,262
Dec	945	985	1,031	1,075	1,120	1,164	1,209	1,254
Jan	951	991	1,037	1,081	1,126	1,171	1,215	1,260
Feb	962	1,003	1,048	1,092	1,137	1,182	1,226	1,271
Mar	970	1,012	1,057	1,102	1,146	1,191	1,236	1,280
Apr	973	1,016	1,060	1,105	1,149	1,194	1,239	1,283
May	971	1,015	1,059	1,104	1,149	1,193	1,238	1,282
Jun	966	1,011	1,056	1,100	1,145	1,189	1,234	1,278
Average	956	998	1,043	1,088	1,132	1,177	1,222	1,266
Minimum	935	976	1,021	1,065	1,110	1,155	1,199	1,244
Maximum	973	1,016	1,060	1,105	1,149	1,194	1,239	1,283
Change								
Percent	--	4.39%	4.33%	4.25%	3.98%	3.92%	3.77%	3.55%
Number	--	42	44	45	44	45	45	44

12/16/2020

MRRJ State Responsible Inmates past 12 months

590266

	Offender Count			ADP		
	SR felon A	Total	Percent of total Pop	SR felon A	Total ADP	Percent of total Pop
December 2019	354	1368	25.88%	301.29	908.48	33.16%
January 2020	354	1372	25.80%	298.29	898.74	33.19%
February 2020	354	1379	25.67%	292.59	900.72	32.48%
March 2020	333	1331	25.02%	290.87	866.68	33.56%
April 2020	294	1009	29.14%	269.9	733.9	36.78%
May 2020	286	996	28.71%	265.23	704.55	37.65%
June 2020	303	1043	29.05%	269.83	700.9	38.50%
July 2020	323	1095	29.50%	283.71	719.94	39.41%
August 2020	355	1190	29.83%	317.35	785.55	40.40%
September 2020	371	1246	29.78%	335.3	841	39.87%
October 2020	368	1240	29.68%	336.35	859.97	39.11%
November 2020	370	1217	30.40%	340.5	861.13	39.54%
			28.20%			36.97%
			20.00%			20.00%
Total net effective percentage reduction			5.64%			7.39%

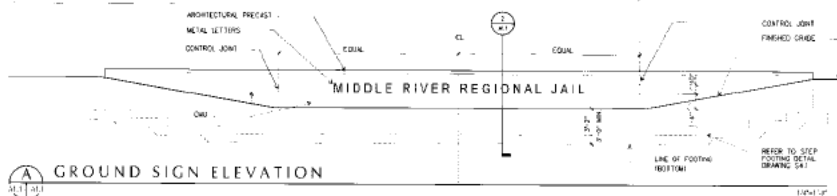
UPDATED PROJ BASED ON OFFENDER COUNT 20% REDUCTION OF STATE RESP

<i>Fiscal Year</i>								
	2022	2023	2024	2025	2026	2027	2028	2029
Jul	883	921	964	1,005	1,048	1,090	1,132	1174
Aug	889	929	971	1,013	1,055	1,097	1,139	1181
Sep	897	936	978	1,020	1,062	1,105	1,146	1188
Oct	900	939	981	1,023	1,066	1,107	1,150	1191
Nov	900	938	981	1,023	1,065	1,107	1,150	1191
Dec	892	930	973	1,015	1,057	1,099	1,141	1184
Jan	898	936	979	1,021	1,063	1,105	1,147	1189
Feb	908	947	989	1,031	1,073	1,116	1,157	1200
Mar	916	955	998	1,040	1,082	1,124	1,167	1208
Apr	919	959	1,001	1,043	1,085	1,127	1,170	1211
May	917	958	1,000	1,042	1,085	1,126	1,169	1210
Jun	912	954	997	1,038	1,081	1,122	1,165	1206
Average	903	942	985	1,027	1,069	1,111	1,153	1,195
Minimum	883	921	964	1,005	1,048	1,090	1,132	1,174
Maximum	919	959	1,001	1,043	1,085	1,127	1,170	1,211
Change								
Percent	--	4.32%	4.38%	4.20%	4.03%	3.87%	3.82%	3.50%
Number	--	39	42	42	42	42	43	41

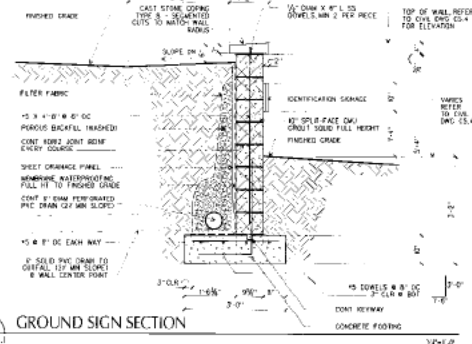
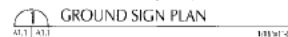
UPDATED PROJ BASED ON ADP 20% REDUCTION OF STATE RESP

<i>Fiscal Year</i>								
	2022	2023	2024	2025	2026	2027	2028	2029
Jul	866	904	946	987	1,028	1,070	1,111	1,153
Aug	873	912	953	994	1,036	1,077	1,118	1,159
Sep	880	918	960	1,001	1,042	1,084	1,125	1,166
Oct	883	922	963	1,004	1,046	1,087	1,128	1,169
Nov	883	921	963	1,004	1,045	1,087	1,128	1,169
Dec	876	913	955	996	1,038	1,078	1,120	1,162
Jan	881	918	961	1,002	1,043	1,085	1,126	1,167
Feb	891	929	971	1,012	1,053	1,095	1,136	1,178
Mar	899	938	979	1,021	1,062	1,103	1,145	1,186
Apr	902	941	982	1,024	1,065	1,106	1,148	1,189
May	900	940	981	1,023	1,065	1,105	1,147	1,188
Jun	895	937	978	1,019	1,061	1,102	1,143	1,184
Average	886	925	966	1,008	1,049	1,090	1,132	1,173
Minimum	866	904	946	987	1,028	1,070	1,111	1,153
Maximum	902	941	982	1,024	1,065	1,106	1,148	1,189
Change								
Percent	--	4.40%	4.36%	4.28%	4.00%	3.85%	3.80%	3.57%
Number	--	39	41	42	41	41	42	41

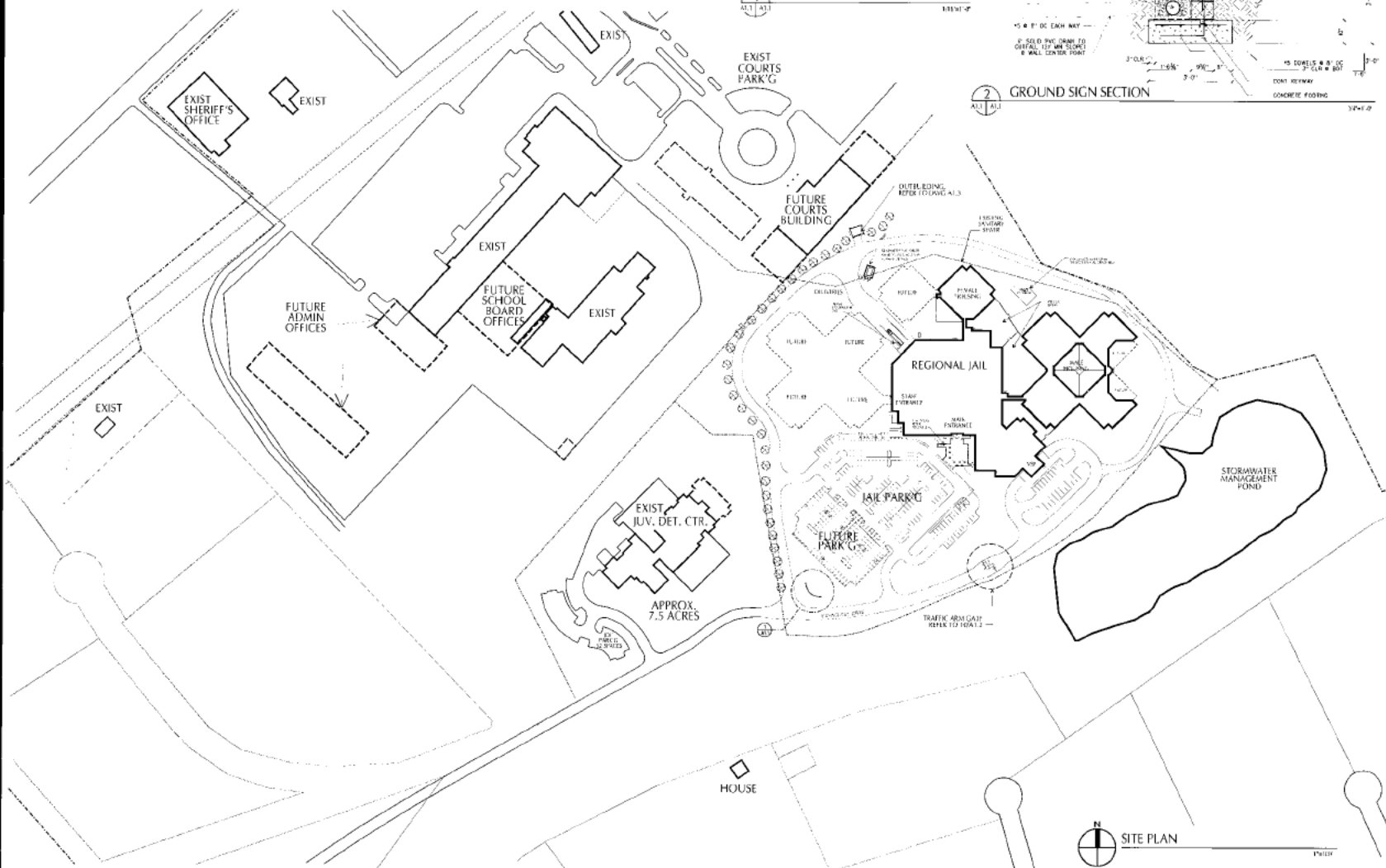
NOTE: ELEVATION IS DRAWN PLAT ACTUAL
WALL IS TURNED AS INDICATED ON GROUND PLAN



GROUND SIGN PLAN



GROUND SIGN SECTION



MIDDLE RIVER REGIONAL JAIL
MIDDLE RIVER REGIONAL JAIL AUTHORITY
VERONA, VIRGINIA

PROJECT NO. 2007-10
DATE: 10/10/07
DRAWN BY: J. L. BROWN
CHECKED BY: J. L. BROWN
SCALE: 1/8\"/>

ARCHITECTURAL
SITE PLAN

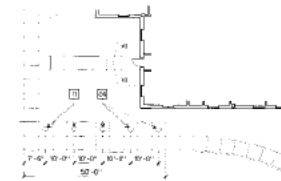
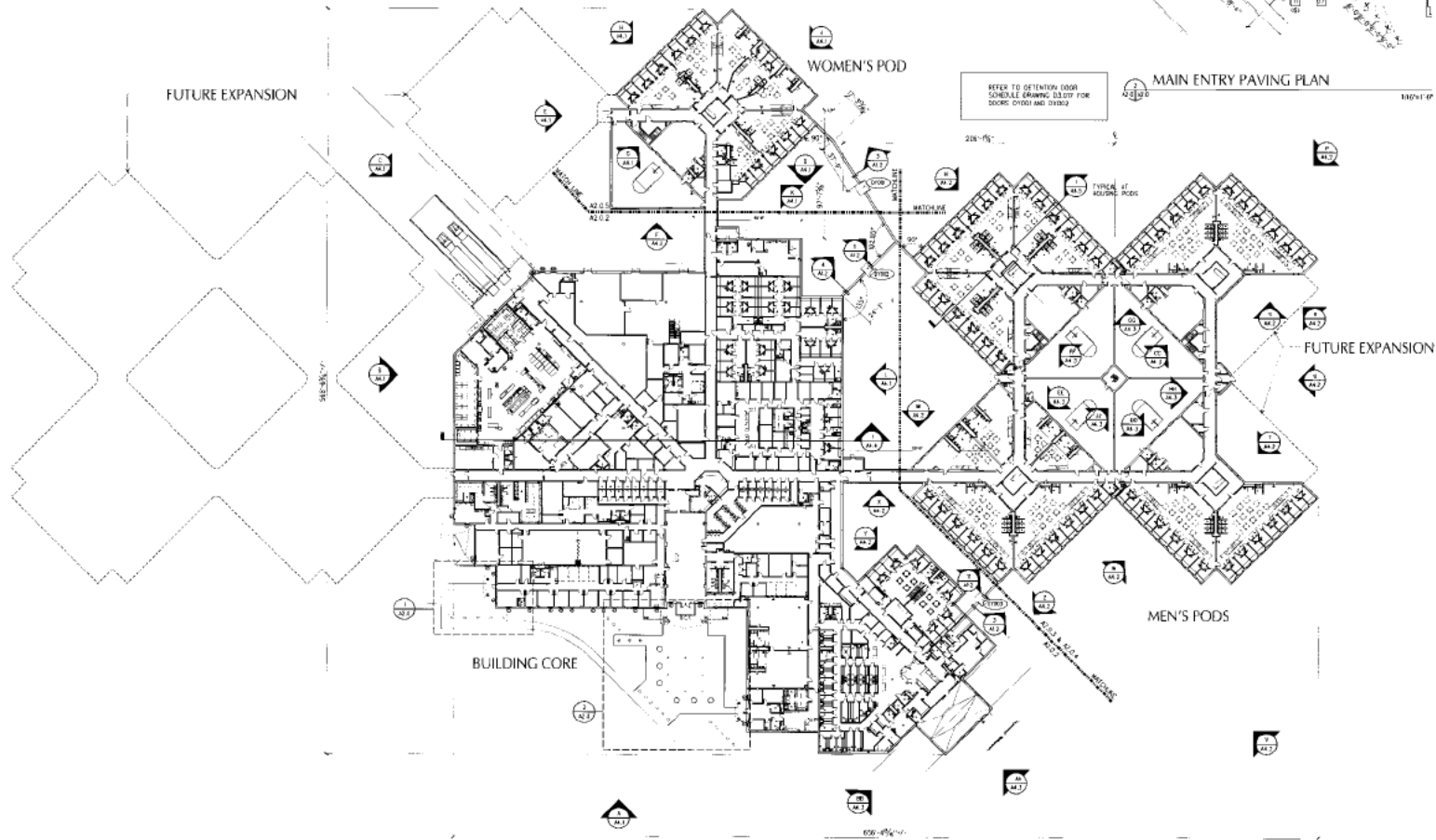
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ARCHITECTS
A PROFESSIONAL CORPORATION
101 WEST MAIN STREET, SUITE 200
VERONA, VIRGINIA 22690
PHONE: (540) 544-1111 FAX: (540) 544-1112
WWW.MIDDLERIVERARCHITECTS.COM





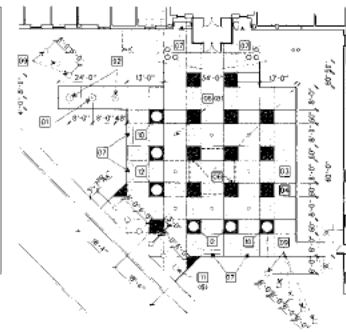
OVERALL FLOOR PLAN



ADMIN ENTRY PLAN

KEYNOTES

- 01 30" H FLAGPOLE ON 30" H CONC BASE
- 02 30" H FLAGPOLE ON 30" H CONC BASE
- 03 WHITE CONC
- 04 BRIDGE CONC
- 05 BROWN CONC
- 06 FOUNTAIN/AMPHITHEATRE (N.L.C.)
- 07 ANCHORED CONC BENCH
- 08 LIGHT BOLLARD
- 09 TRAFFIC BOLLARD ANTI-TURN MOUNT
- 10 4" DIA PLANTER, 30" H ANTI-TURN MOUNT
- 11 TRAFFIC BOLLARD SLAMMER/ANTI-TURN MOUNT
- 12 4" DIA PLANTER, 30" H MONOLITHIC FREE STANDING
- 13 CENTER LIGHT BOLLARDS (10) AND PLANTERS (10) BETWEEN PAVING JOINTS



MAIN ENTRY PAVING PLAN

REFER TO EXTERIOR DOOR SCHEDULE DRAWING SLOTTED FOR DOOR (DOOR AND WINDOW)

MIDDLE RIVER REGIONAL JAIL

MIDDLE RIVER REGIONAL JAIL AUTHORITY

VERONA, VIRGINIA

PROJECT NO. 2000-0001
DATE: 08/01/00
DESIGNED BY: J. D. HILL
CHECKED BY: J. D. HILL
SCALE: 1/32" = 1'-0"

OVERALL PLAN

A2.0

ARCHITECTS
A PROFESSIONAL CORPORATION
401 100 S. 4th Ave. 10th Floor, Richmond, Virginia 23260
PHONE: (804) 781-1111 FAX: (804) 781-1110
WWW.ARCHITECTS.COM



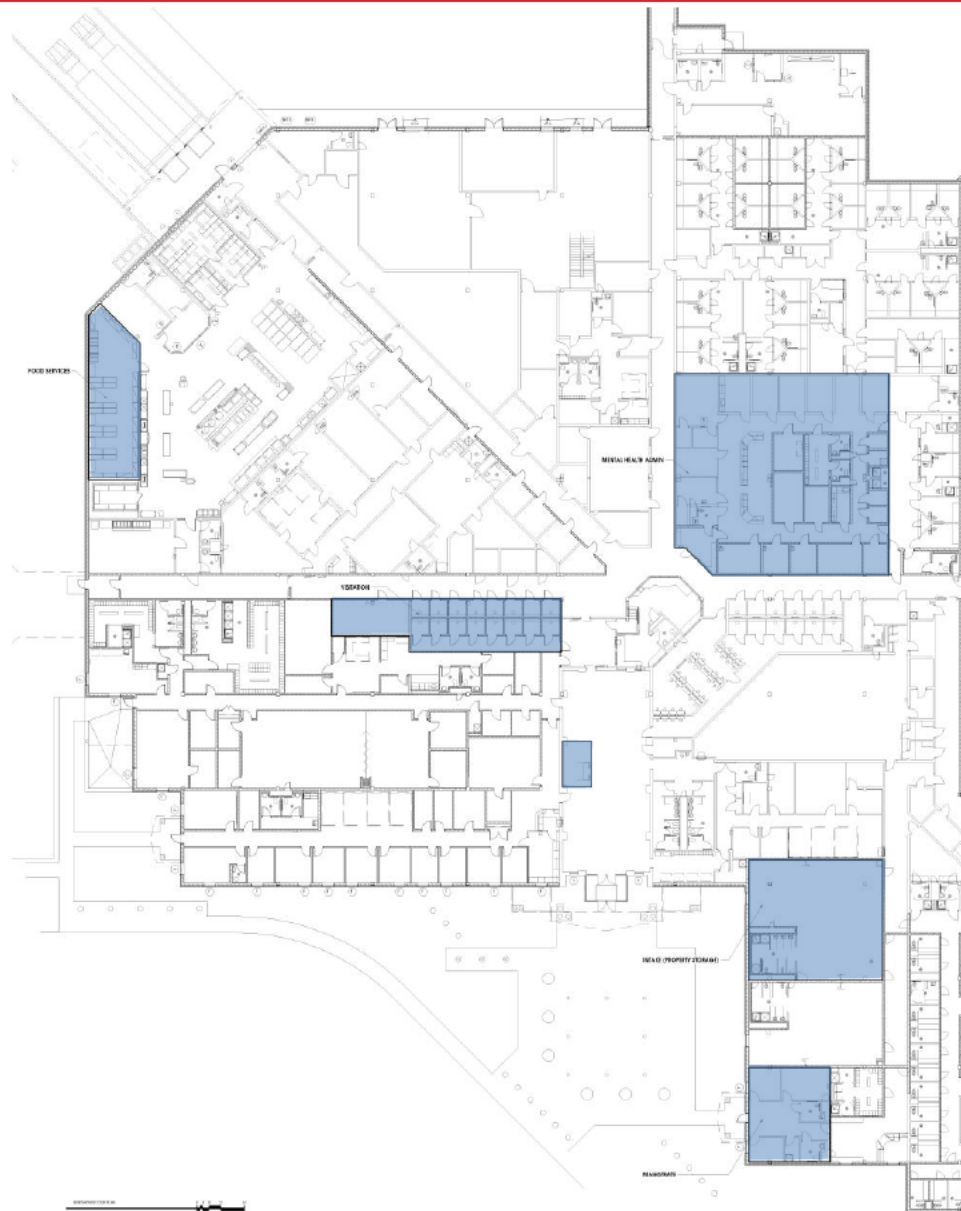
MIDDLE RIVER REGIONAL JAIL	DECISION LOCATION TYPE	A RENO ONLY	B1a MD MENTAL-24	B1b MC MENTAL-24	B2 MC-MD DORM-192	C EAST-FA DORM-192	D1 CC PARKINGCC DORM-208	D2 CC PARKINGCC DORM-112	E1 WEST ADMIN SUPP 1st	E2 WEST ADMIN SUPP ONLY	E3 WEST ADMIN SP/DM-192	E4 WEST ADMIN SP/DM-400	F1 MAINT/WAREHOUSE FULL	F2 MAINT/WAREHOUSE HALF	CHECK OPTION B	CHECK OPTION C
VADOC PART I FORMULA																
Community Custody Facility																
MEANS COSTS (2019 Const Cost Data)							193.61	193.61								
MARSHAL & SW FT MULTIPLER							1.06	1.06								
MEDIAN COST PER SQ FT							205.38	205.38								
INFLATION (Nov 2019 to January 2023 - 38 months)							26.27	26.27								
INFLATED MEDIAN COST PER SQ FT							231.65	231.65								
200 NMATES @ 250 SQ FT EA = 50,000 SF; use actual SF							40,000	20,000								
MEDIAN CONSTRUCTION COST :							\$9,266,152	\$4,633,076								
**4% to Nov 2020, 4% to Nov 2021, 3.25% to Nov 2022, 1% to Jan 2023 =																
Expansion of Existing Jail																
MEANS COSTS (2019 Const Cost Data)		311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50		
MARSHAL & SW FT MULTIPLER		1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06		
MEDIAN COST PER SQ FT		330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44		
INFLATION (Nov 2019 to January 2023 -38 months)		42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27		
INFLATED MEDIAN COST PER SQ FT		372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71		
200 NMATES @ 400 SQ FT EA = 80,000 SF			4,800	4,800	30,750	30,250			19,000	48,640	55,700	111,400	4,254	2,127	120,454	94,004
MEDIAN CONSTRUCTION COST :			\$1,789,002	\$1,789,002	\$11,460,796	\$11,274,442			\$7,081,468	\$18,128,557	\$20,759,881	\$41,519,763	\$1,585,392	\$792,696		
**4% to Nov 2020, 4% to Nov 2021, 3.25% to Nov 2022, 1% to Jan 2023 =																
	OPTION B															
	OPTION C															
PLANNING STUDY PROJECT ESTIMATE (EXCLUSIVE OF BONDS OR FINANCING)		LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST		
PART I - PROJECT CONSTRUCTION COSTS																\$0
BUILD NG CONSTRUCTION COST		0	1,789,002	1,789,002	11,460,796	11,274,442	9,266,152	4,633,076	7,081,468	18,128,557	20,759,881	41,519,763	1,585,392	792,696	\$44,894,157	\$29,393,807
SITEWORK (1.5 ACRES @ \$350,000/ACRE = \$875,000)			100,000	100,000	275,000	500,000	200,000	150,000	150,000	150,000	150,000	700,000	75,000		\$875,000	\$700,000
PART I PROJECT CONSTRUCTION COSTS SUBTOTAL		0	1,889,002	1,889,002	11,735,796	11,774,442	9,466,152	4,833,076	7,231,468	18,278,557	20,909,881	42,219,763	1,660,392	867,696	\$45,769,157	\$30,093,807
PART II - PROJECT SPECIFIC COSTS																\$0
~CREDIT FOR COST OF OUTDOOR RECREATION AREAS					-901,955	-391,344					-1,056,328	-1,961,753			-\$1,961,753	-\$901,955
~CREDIT FOR COST OF MAINTENANCE & WAREHOUSE													-792,696	-396,348	-\$792,696	-\$792,696
~GEN POP HOUS NG - FUTURE BUNKING (program SF)															\$0	\$0
~EDUCATION-MULTI-PURPOSE - FUTURE BUNK NG (prog SF)															\$0	\$0
WATER HEATER UPGRADE		1,000,000													\$1,000,000	\$1,000,000
LIGHTING UPGRADE		2,000,000													\$2,000,000	\$2,000,000
RENOVATION OF EXISTNG JA L - PUBLIC LOBBY		27,953													\$27,953	\$27,953
RENOVATION OF EXIST NG JA L - NTAKE (PROP STOR)		88,000													\$88,000	\$88,000
RENOVATION OF EXISTNG JA L - VISITATION		157,600													\$157,600	\$157,600
RENOVATION OF EXIST NG JA L - MENTAL HEALTH ADM N		144,550													\$144,550	\$144,550
RENOVATION OF EXISTNG JA L - FOOD SERVICES		89,600													\$89,600	\$89,600
RENOVATION OF EXIST NG JA L - MAGISTRATE		27,700													\$27,700	\$27,700
UT LITY RELOCATION									100,000	100,000	400,000	400,000			\$400,000	\$100,000
PART II PROJECT SPECIFIC COSTS SUBTOTAL		3,535,403	0	0	-901,955	-391,344	0	0	100,000	100,000	-656,328	-1,561,753	-792,696	-396,348	\$1,180,955	\$1,940,752
PART III - OTHER PROJECT COSTS																
A/E FEES (8% PART I + PART II CREDITS AND FUT BUNK)		0	151,120	151,120	844,707	910,648	741,292	370,646	560,517	1,462,285	1,588,284	3,220,641	69,416	37,708	\$3,441,177	\$2,215,932
A/E FEES (12% PART II - PART II CREDITS AND FUT BUNK)		424,248	0	0	33,000	0	24,000	24,000	39,000	12,000	48,000	48,000	0	0	\$472,248	\$520,248
CBCP / PLANN NG STUDY		NOT INCL	NOT INCL	NOT INCL	NOT INCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	\$139,515	\$0
VALUE ENGINEER NG STUDY		5,420	1,931	1,931	16,039	7,107	13,985	13,958	13,834	11,506	12,771	41,762	887	887	\$50,000	\$50,164
FF&E (\$20/SF) INCLUD NG COST OF SERVICES		156,540	96,000	96,000	615,000	605,000	800,000	400,000	380,000	972,800	1,114,000	2,228,000	85,074	42,537	\$2,565,614	\$2,036,614
COMMUNICATIONS/DATA EQUI PMENT (\$1/SF)		0	4,800	4,800	11,915	30,250	11,915	11,915	11,915	48,640	55,700	111,400	4,254	2,127	\$120,454	\$40,000
TEST BOR NG S/TEST NG/SPEC NSP (1% of Construction)		0	18,890	18,890	117,358	117,744	94,662	48,331	72,315	182,786	209,099	422,198	16,604	8,677	\$457,692	\$300,938
SURVEY, TOPO & UT LITY LOCATOR		0	3,429	3,429	11,786	17,500	8,571	8,571	7,071	24,000	24,000	24,000	2,571	2,571	\$30,000	\$30,000
PRINT NG & REPRODUCTION		1,084	386	386	3,208	8,300	2,797	2,797	2,767	8,352	8,352	8,352	177	177	\$10,000	\$10,033
PERMITS, FEES & CONNECTION CHARGES (1% of Constru		0	17,890	17,890	25,603	112,744	25,603	25,603	25,603	181,286	207,599	415,198	15,854	7,927	\$448,942	\$92,662
PART III OTHER COSTS SUBTOTAL		587,293	294,446	294,446	1,678,616	1,809,294	1,722,825	905,821	1,113,022	2,903,655	3,267,805	6,519,550	194,837	102,611	\$7,596,126	\$5,296,592
CONTNGENCY (8% OF PART I AND PART II)		282,832	151,120	151,120	866,707	910,648	757,292	386,646	586,517	1,470,285	1,620,284	3,252,641	69,416	37,708	\$3,756,009	\$2,562,765
TOTAL CONSTRUCTION COSTS		4,405,528	2,334,568	2,334,568	13,379,164	14,103,039	11,946,268	6,125,543	9,031,007	22,752,496	25,141,642	50,430,201	1,131,948	611,667	\$50,706,120	\$39,893,916
TOTAL PROJECT COST		\$4,405,528	\$2,334,568	\$2,334,568	\$13,379,164	\$14,103,039	\$11,946,268	\$6,125,543	\$9,031,007	\$22,752,496	\$25,141,642	\$50,430,201	\$1,131,948	\$611,667	\$58,302,246	\$39,893,916
															\$139,515	\$139,515
															\$58,441,761	\$40,033,431
25% of		\$1,101,382	\$583,642	\$583,642	\$3,344,791	\$3,525,760	\$2,986,567	\$1,531,386	\$2,257,752	\$5,688,124	\$6,285,411	\$12,607,550	\$282,987	\$152,917		

Decision A (Renovation)

Decision A (Renovation **\$4,405,528**)

1. Water Heater Upgrade for entire facility approximately 200,000 sq ft
2. Lighting Upgrade to LED for entire facility approximately 200,000 sq ft
3. Public Lobby Upgrade to improve security approximately 150 sq ft
4. Intake (Property Storage) approximately 1,750 sq ft
5. Visitation (Double Professional Visitation) approximately 1,576 sq ft
6. Mental Health Offices approximately 2,891 sq ft
7. Food Service (Increase storage and production space) approximately 896 sq ft
8. Magistrate Office approximately 554 sq ft

Decision A - Renovation

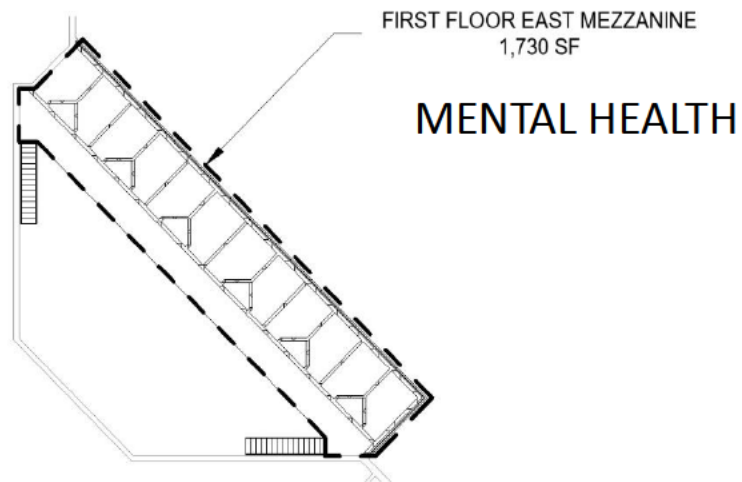
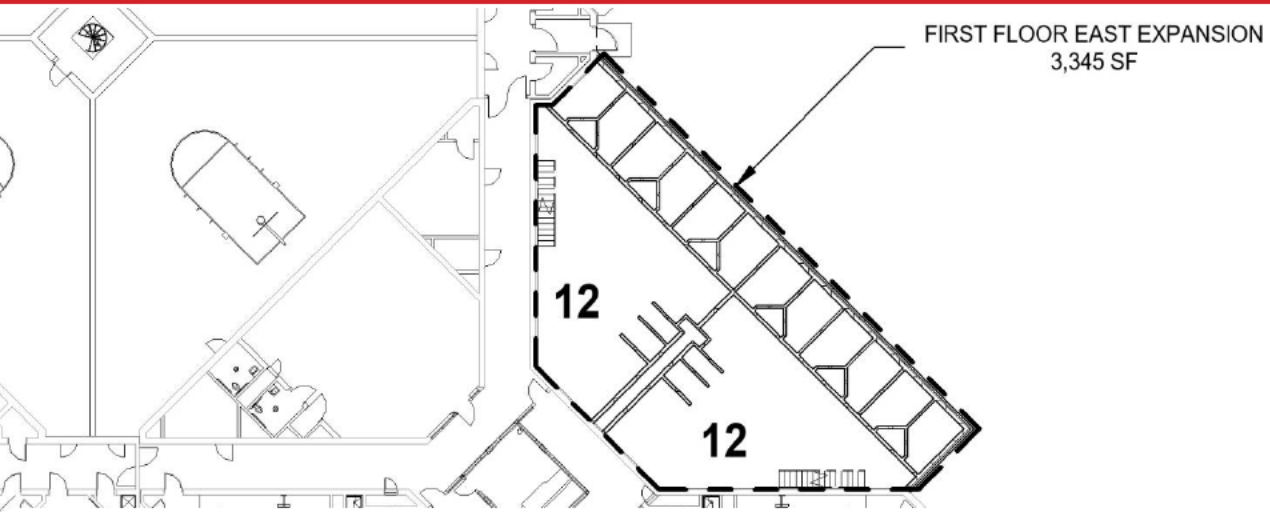


Decision B (Mental Health)

Decision B

1. Alternative B1a – Construct day room and twenty-four (24) individual cells in adjacent to Pod MD (**Included in original Option A & B**) **\$2,334,568**
2. Alternative B1b - Construct day room and twenty-four (24) individual cells in adjacent to Pod MC (**New Proposal**) **\$2,334,568**
3. Alternative B2 – Construct four 48 bed dormitories (192 Beds) in between Pod MC and Pod MD (**Included in original Option C**) **\$13,379,164**
4. B1a and B1b could be used for maximum, medium and minimum custody inmates
5. B2 could be used for minimum or medium custody inmates

Decision B1a (B1b similar)



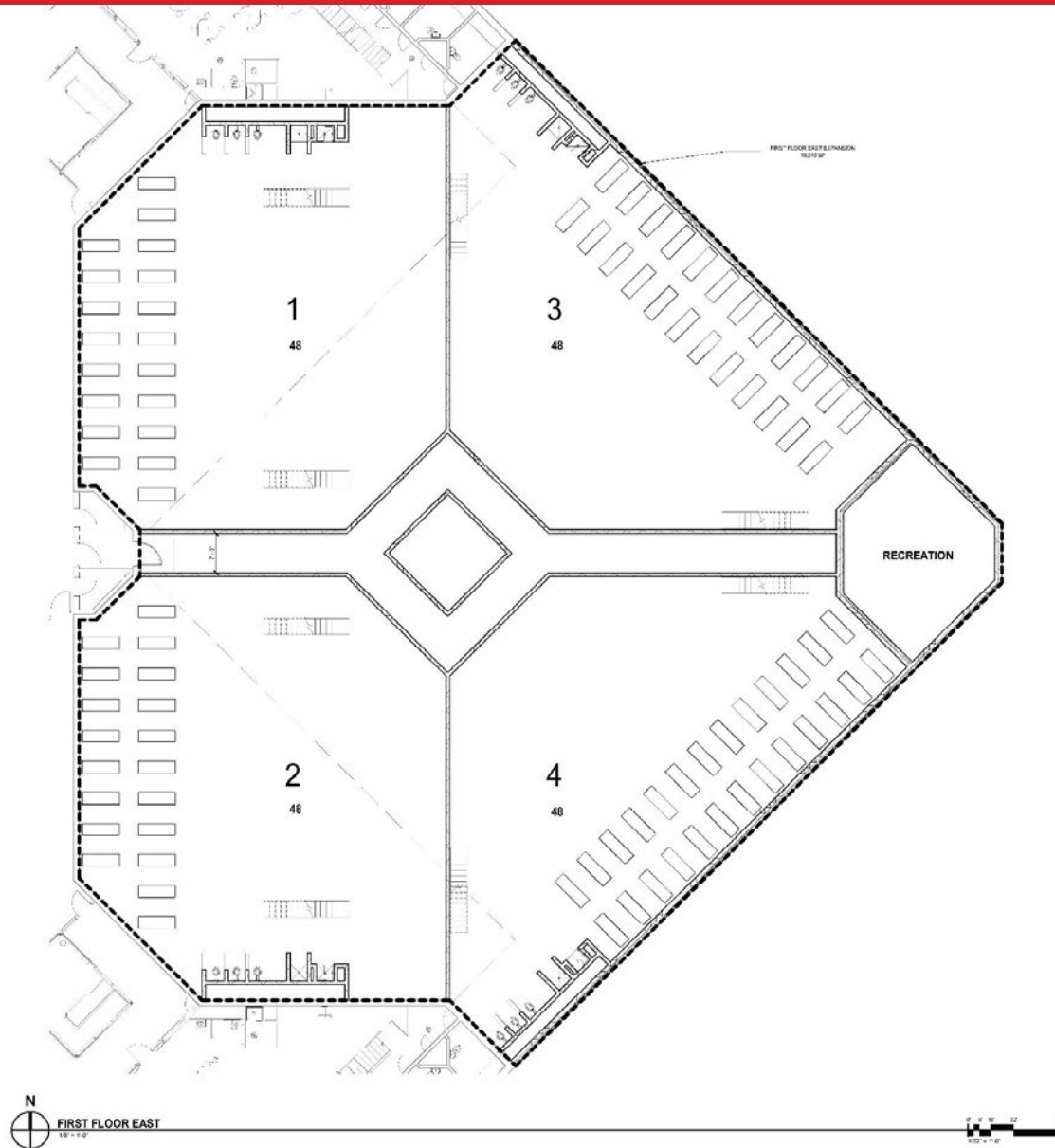
FIRST FLOOR MEZZANINE EAST

1/32" = 1'-0"

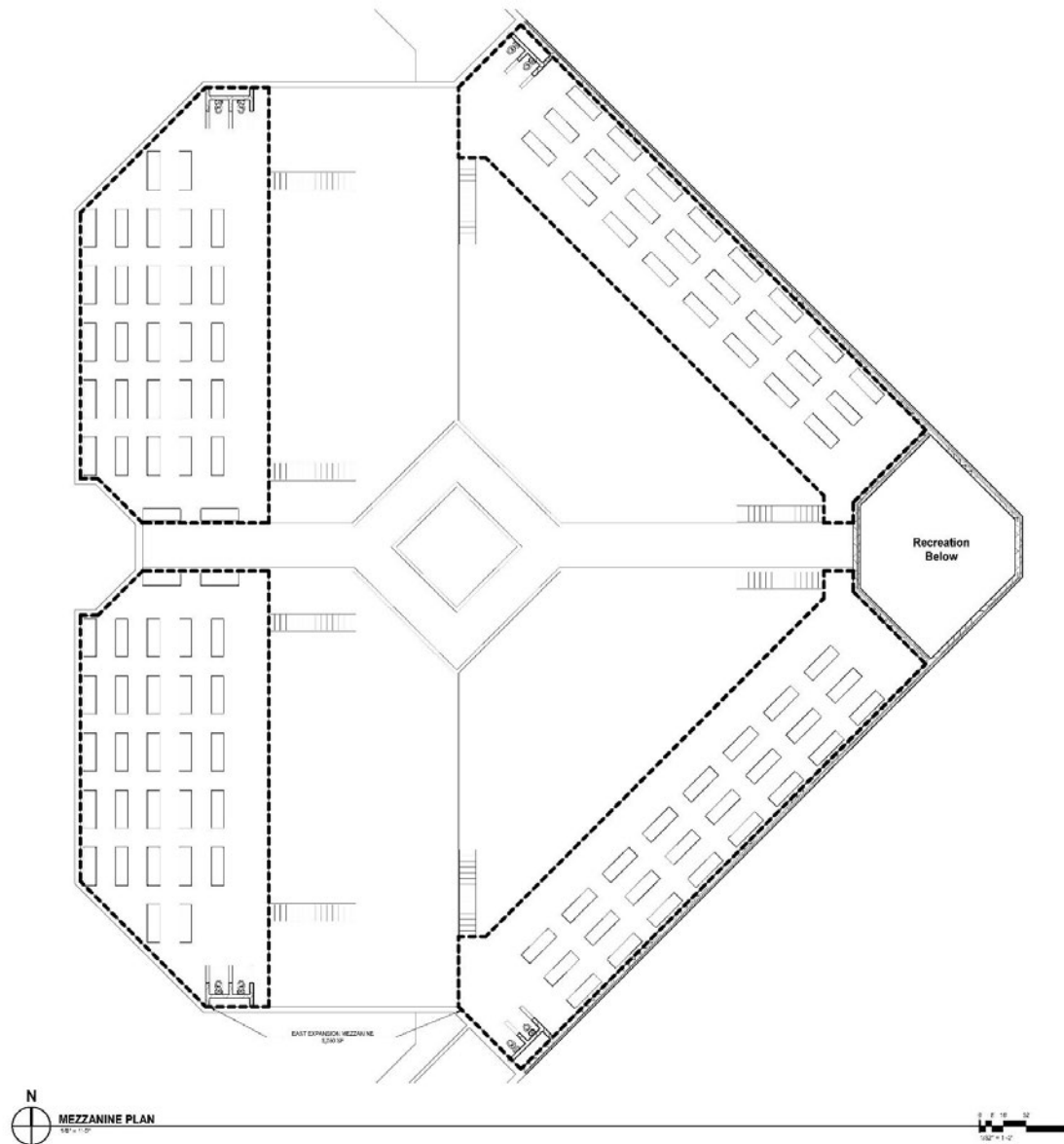
0' 8' 16' 32' 64'

1/32" = 1'-0"

Decision B2 (No Mental Health)



Decision B2 (No Mental Health)



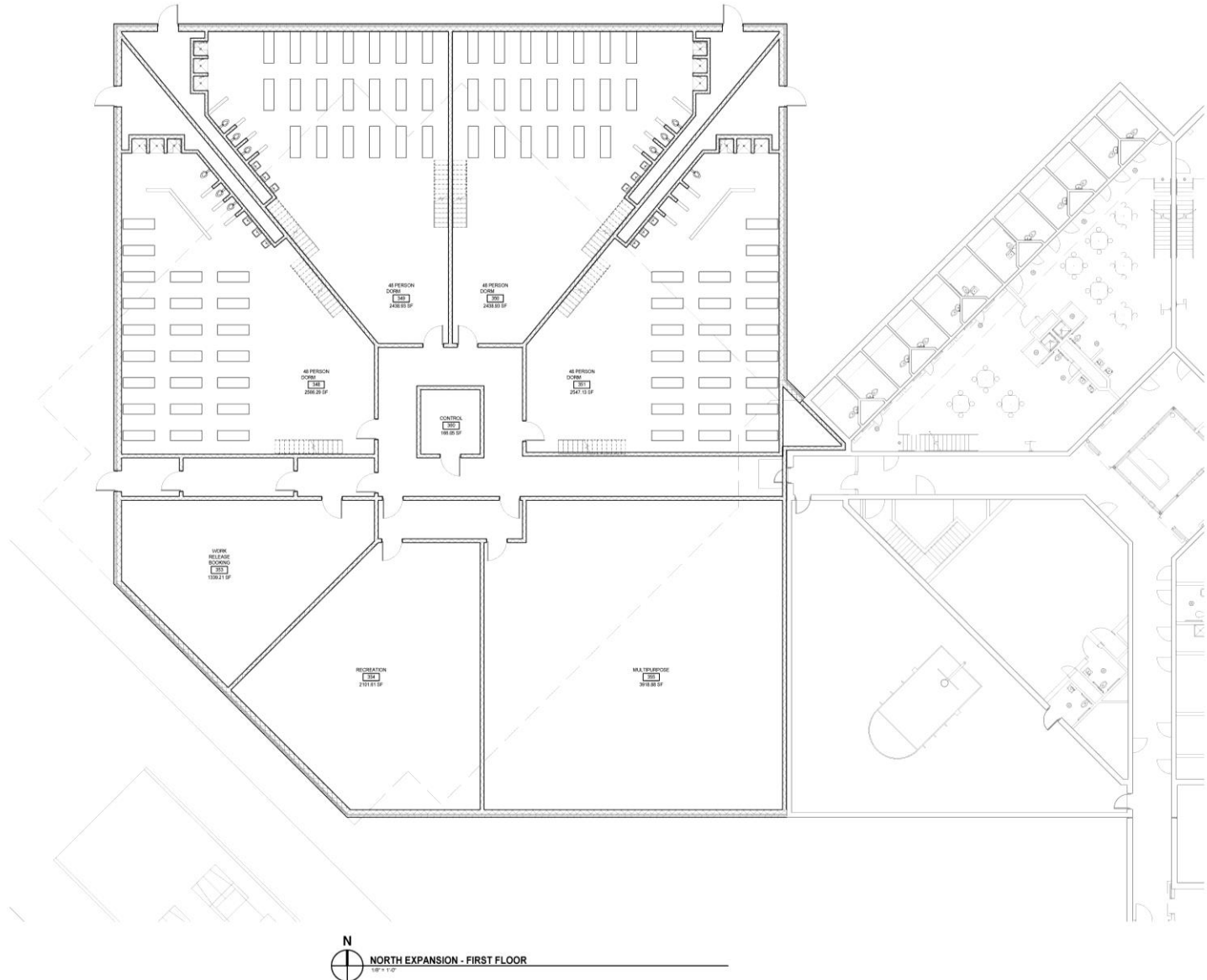
Decision C (West FA Dorm)

Decision C (**\$14,103,039**)

1. Construct four 48 bed dormitories (192 Beds) and mezzanine west of Pod FA with an outdoor rec yard, program area, and potential work release office area.
2. Space could be used for Community Custody, Minimum or Medium Custody inmates

This is a new proposal.

Decision C (Has Mezzanine)

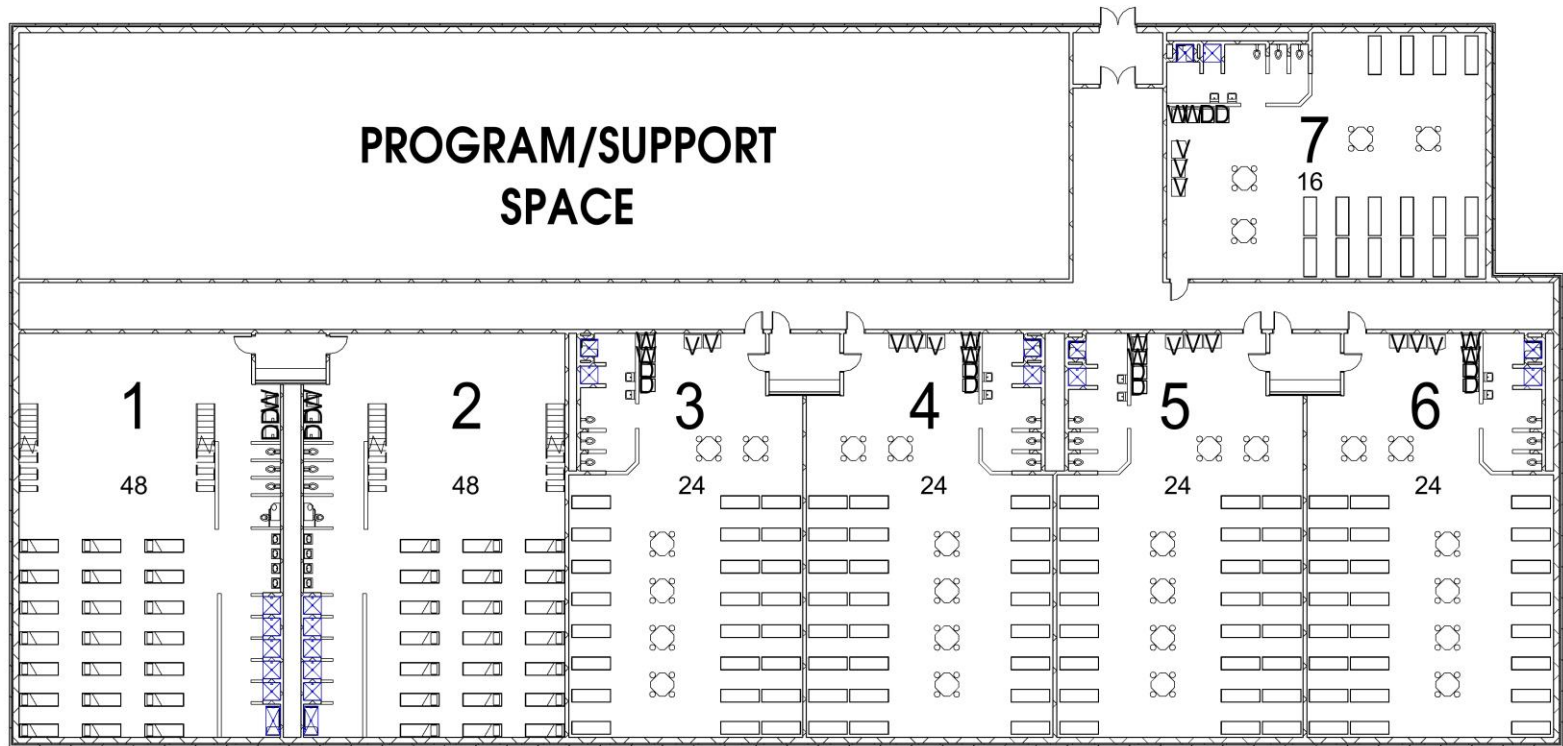


Decision D (Community Corrections)

Decision D (Community Corrections)

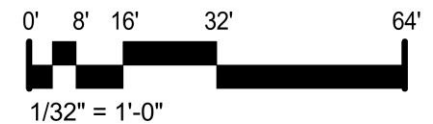
1. Alternative D1 Construct 208 bed community corrections facility in the south parking lot. All support provided from main jail. (**Included in original Option C**) **\$11,946,268**
2. Alternative D2 Construct 112 bed community corrections facility in the south parking lot. All support provided from main jail. (**This is a new proposal.**) **\$6,125,543**
3. This facility could not be used for Minimum Custody inmates.

Decision D1 (D2 similar)

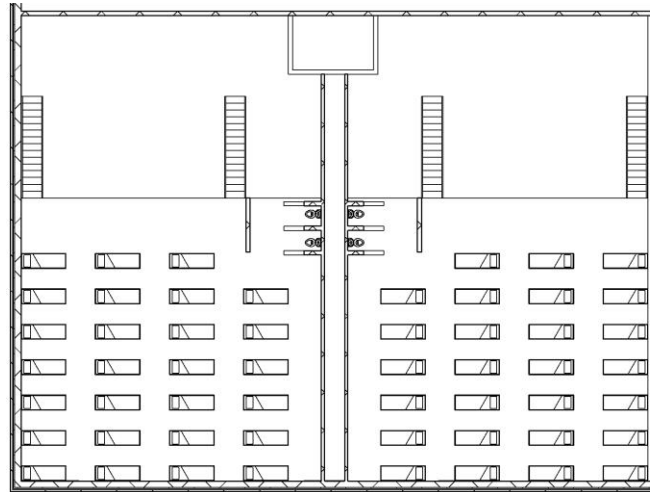


LEVEL 1 FLOOR PLAN

32,155 GSF



Decision D1 (D2 similar)



MEZZANINE FLOOR PLAN

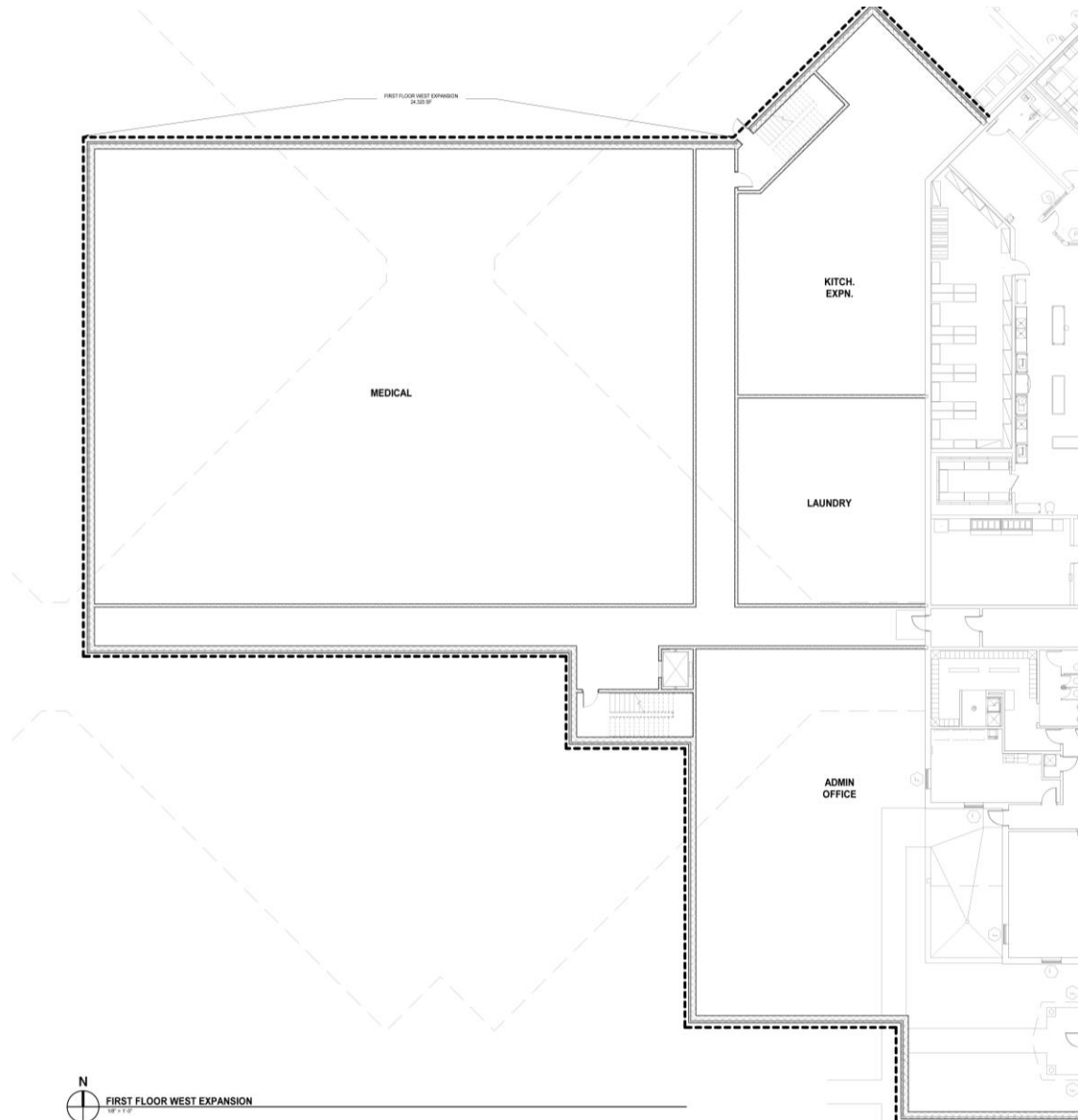
3,902 GSF

Decision E (Support)

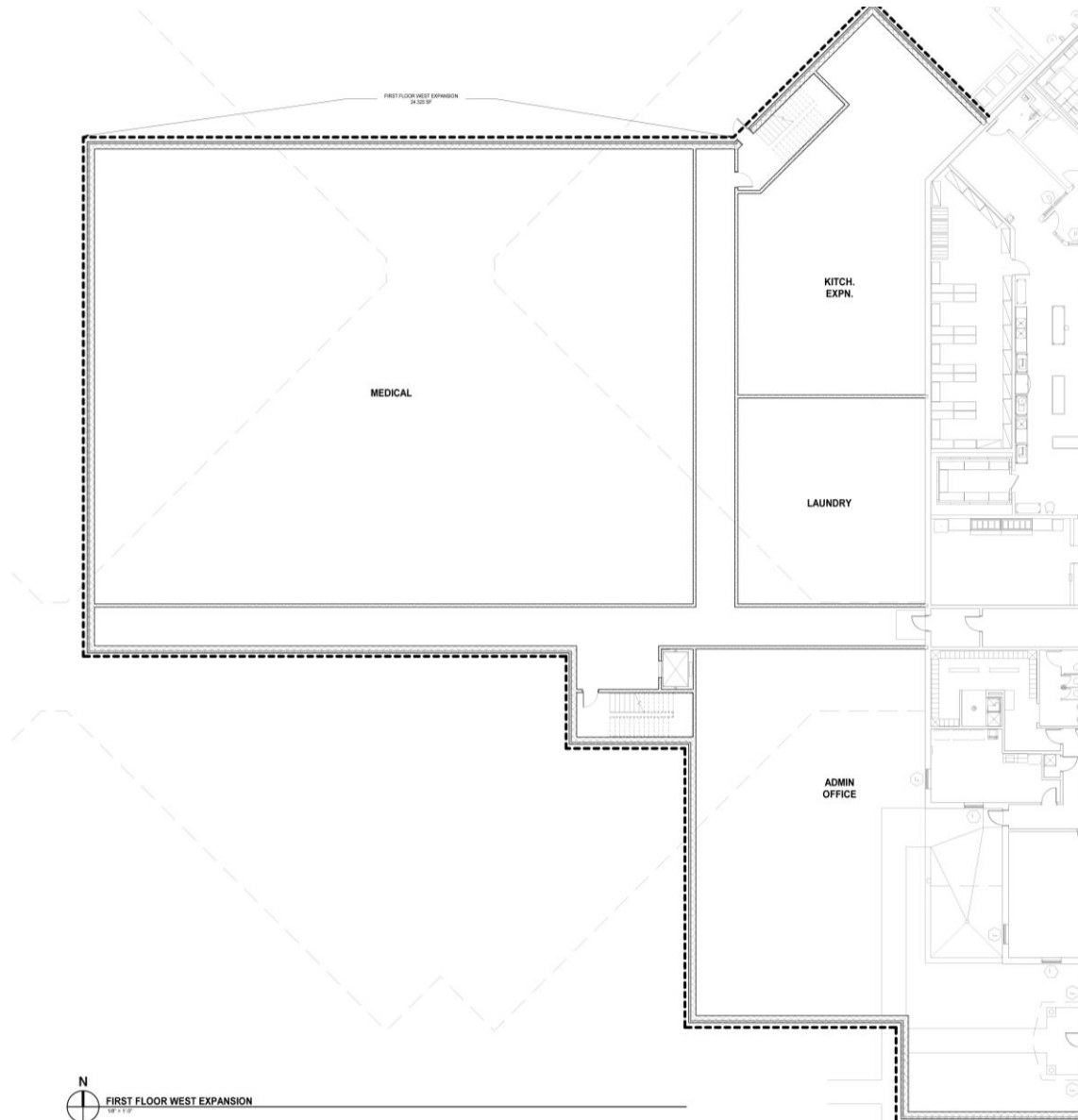
Decision E (Support)

1. Alternative E1 Construct one-story expansion west of the existing administrative space for medical, food service, laundry and administration (**This is a new proposal.**) **\$9,031,007**
2. Alternative E2 Construct two-story expansion west of the existing administrative space for medical, food service, laundry and administration with the upper story as shell space. (**This is a new proposal.**) **\$22,752,496**
3. Alternative E3 Construct one-story expansion west of the existing administrative space for medical, food service, laundry and administration with 192 new beds consisting of two 48 bed and four 24 bed dormitories. This space could be used for community corrections or minimum custody inmates. (**This is a new proposal**) **\$25,141,642**
4. Alternative E4 **This is original Option B. \$50,430,201**

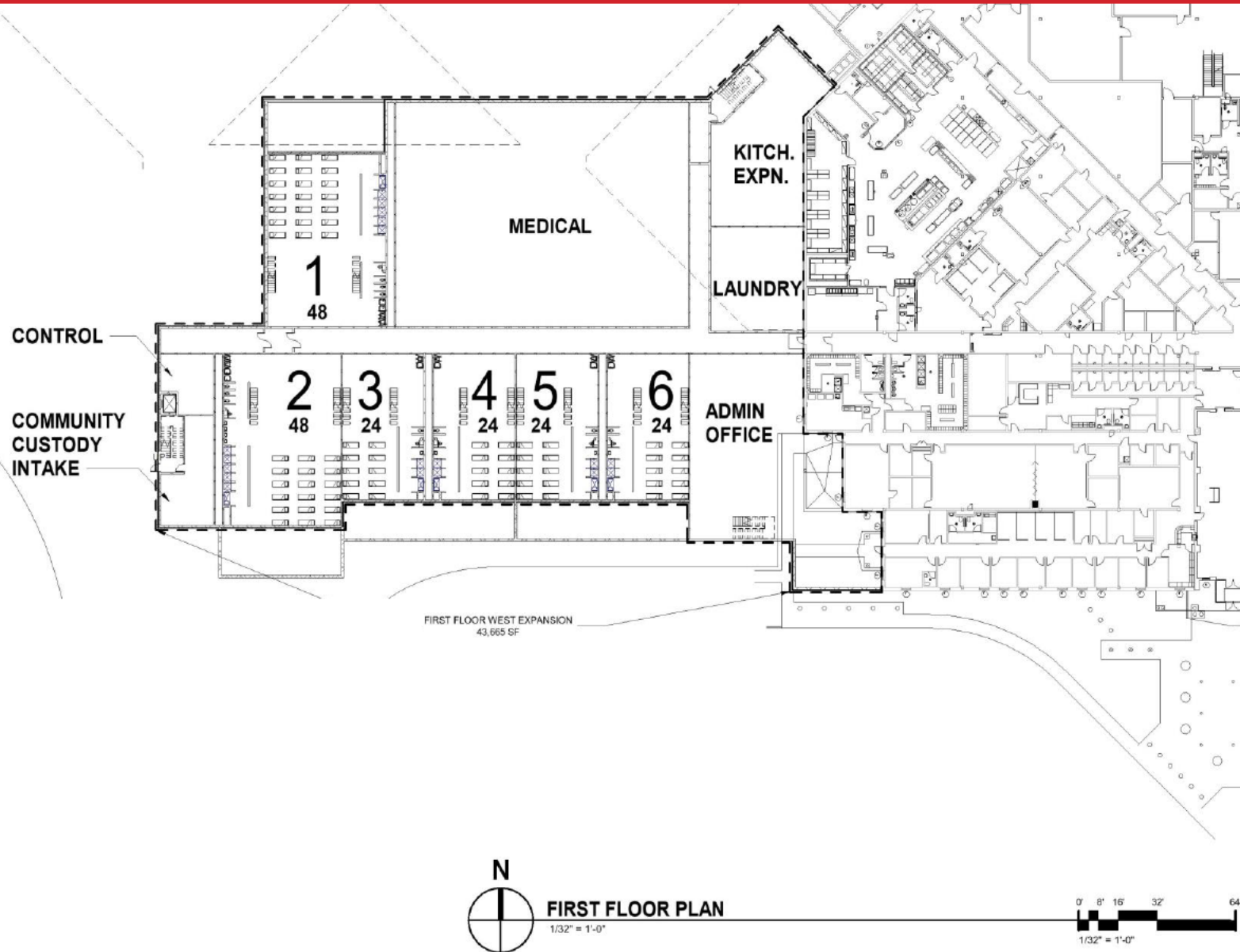
Decision E1 (1 Floor)



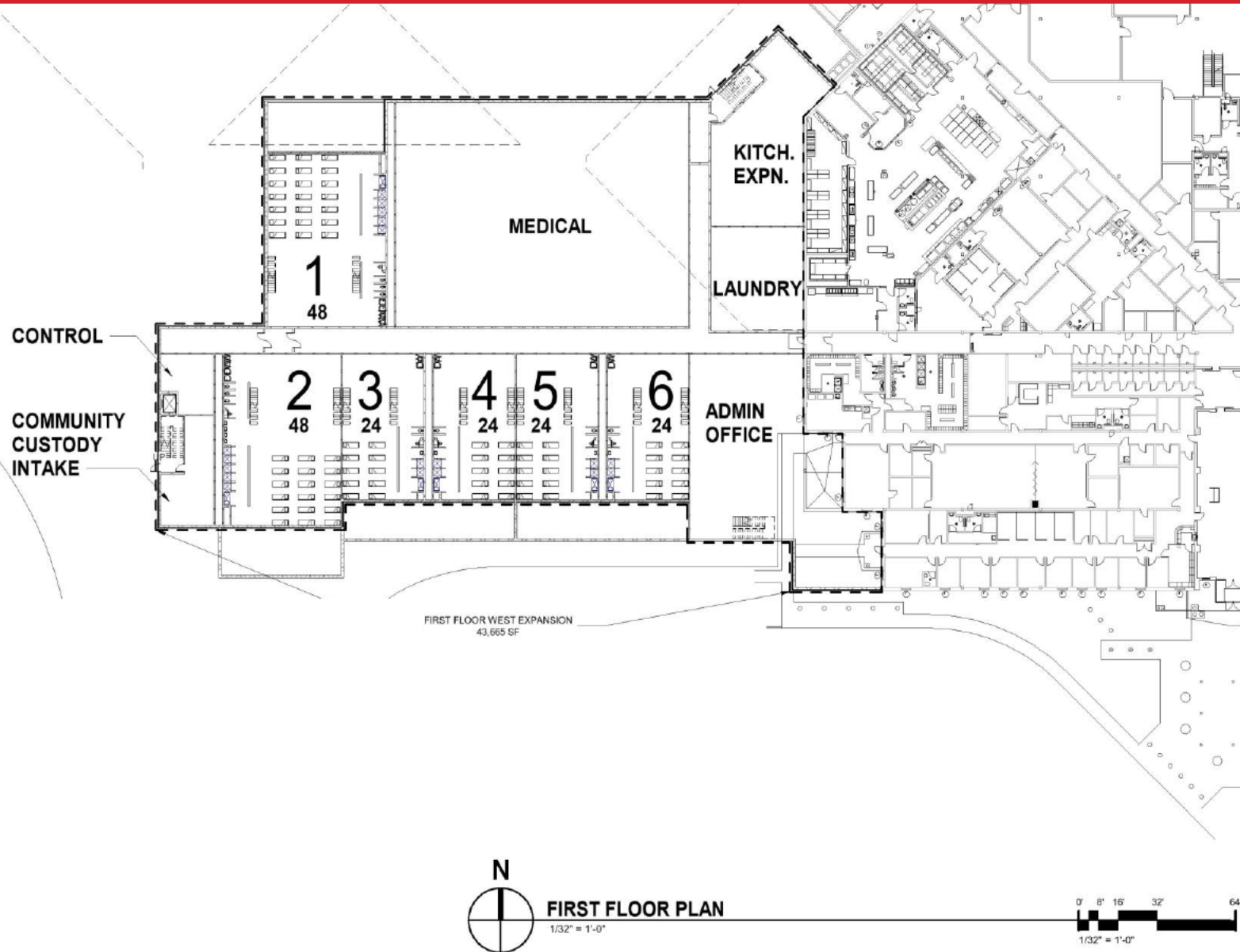
Decision E2 (Includes 2nd Floor Shell)



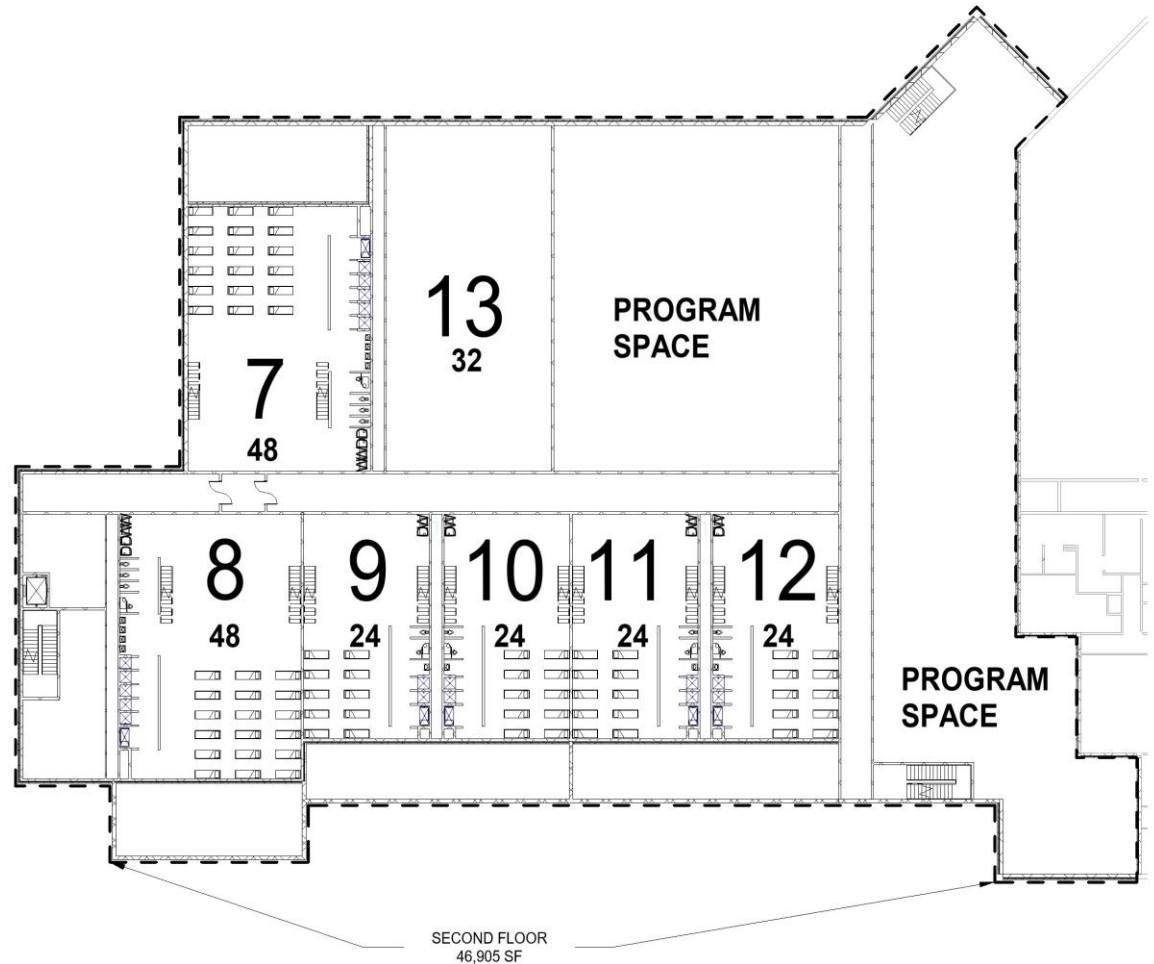
Decision E3 (Has Mezzanine)



Decision E4 (1st Floor Has Mezzanine)

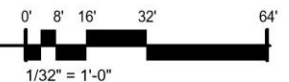


Decision E4 (2nd Floor Has Mezzanine)



SECOND FLOOR PLAN

1/32" = 1'-0"

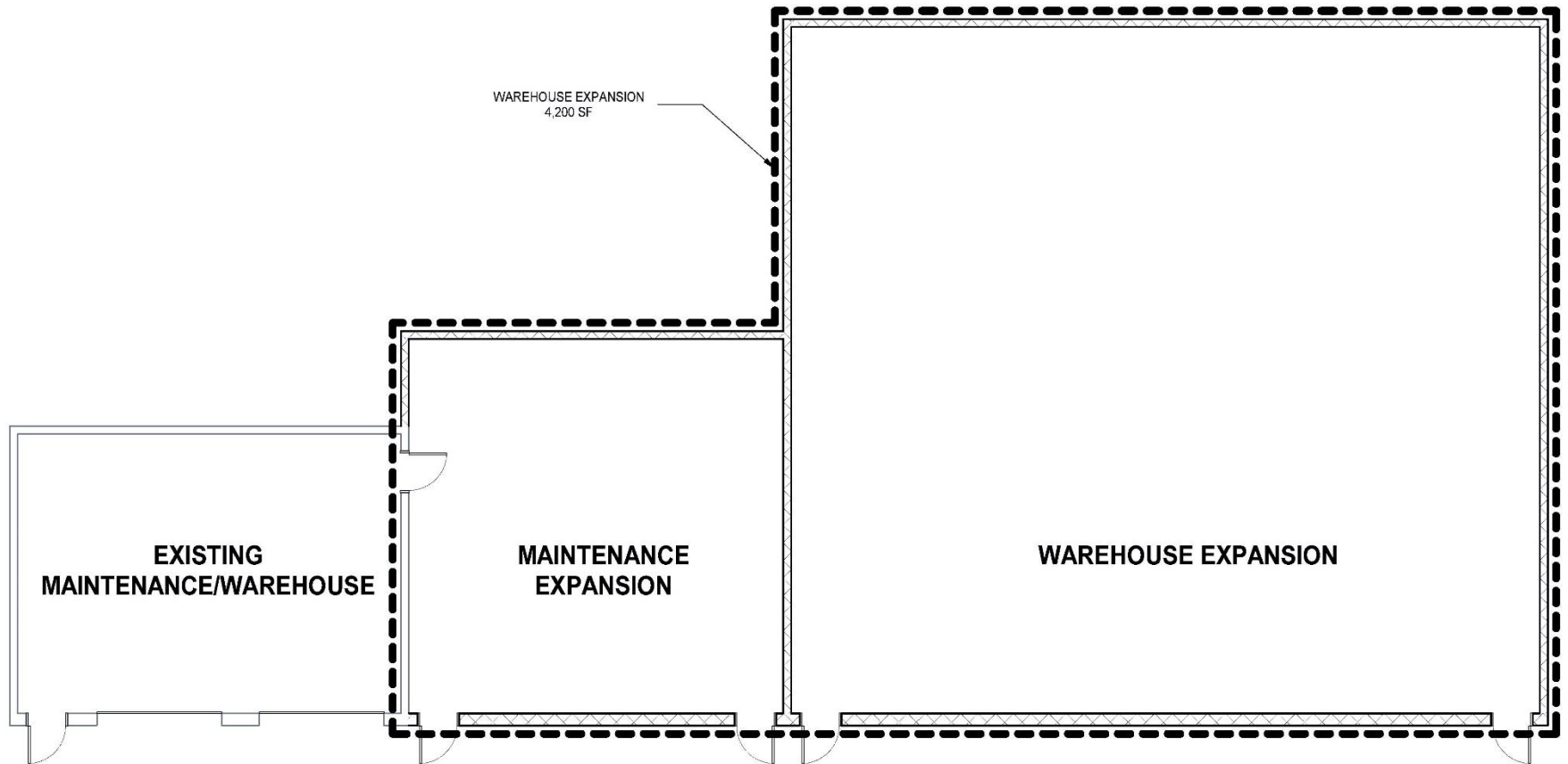


Decision F (Maintenance/Warehouse)

Decision F (Maintenance/Warehouse)

1. Alternative F1 Expansion of existing maintenance building approximately 4,200 sq ft (**This was included in original Options A/B/C**) **\$1,131,948**
2. Alternative F2 Expansion of existing maintenance build approximately 2,100 sq ft(**This is a new proposal.**) **\$611,667**

Decision F1 (F2 similar)



MAINTENANCE EXPANSION

1/8" = 1'-0"



MIDDLE RIVER REGIONAL JAIL	DECISION LOCATION TYPE	A RENO ONLY	B1a MD MENTAL-24	B1b MC MENTAL-24	B2 MC-MD DORM-192	C EAST-FA DORM-192	D1 CC PARKINGCC DORM-208	D2 CC PARKINGCC DORM-112	E1 WEST ADMIN SUPP 1st	E2 WEST ADMIN SUPP ONLY	E3 WEST ADMIN SP/DM-192	E4 WEST ADMIN SP/DM-400	F1 MAINT/WAREHOUSE FULL	F2 MAINT/WAREHOUSE HALF	CHECK OPTION B	CHECK OPTION C
VADOC PART I FORMULA																
Community Custody Facility																
MEANS COSTS (2019 Const Cost Data)							193.61	193.61								
MARSHAL & SW FT MULTIPLER							1.06	1.06								
MEDIAN COST PER SQ FT							205.38	205.38								
INFLATION (Nov 2019 to January 2023 - 38 months)							26.27	26.27								
INFLATED MEDIAN COST PER SQ FT							231.65	231.65								
200 NMATES @ 250 SQ FT EA = 50,000 SF; use actual SF							40,000	20,000								
MEDIAN CONSTRUCTION COST :							\$9,266,152	\$4,633,076								
**4% to Nov 2020, 4% to Nov 2021, 3.25% to Nov 2022, 1% to Jan 2023 =																
Expansion of Existing Jail																
MEANS COSTS (2019 Const Cost Data)		311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50	311.50		
MARSHAL & SW FT MULTIPLER		1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06	1.06		
MEDIAN COST PER SQ FT		330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44	330.44		
INFLATION (Nov 2019 to January 2023 -38 months)		42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27	42.27		
INFLATED MEDIAN COST PER SQ FT		372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71	372.71		
200 NMATES @ 400 SQ FT EA = 80,000 SF			4,800	4,800	30,750	30,250			19,000	48,640	55,700	111,400	4,254	2,127	120,454	94,004
MEDIAN CONSTRUCTION COST :			\$1,789,002	\$1,789,002	\$11,460,796	\$11,274,442			\$7,081,468	\$18,128,557	\$20,759,881	\$41,519,763	\$1,585,392	\$792,696		
**4% to Nov 2020, 4% to Nov 2021, 3.25% to Nov 2022, 1% to Jan 2023 =																
	OPTION B															
	OPTION C															
PLANNING STUDY PROJECT ESTIMATE (EXCLUSIVE OF BONDS OR FINANCING)		LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST	LOCALITY REQUESTED COST		
PART I - PROJECT CONSTRUCTION COSTS																\$0
BUILD NG CONSTRUCTION COST		0	1,789,002	1,789,002	11,460,796	11,274,442	9,266,152	4,633,076	7,081,468	18,128,557	20,759,881	41,519,763	1,585,392	792,696	\$44,894,157	\$29,393,807
SITEWORK (1.5 ACRES @ \$350,000/ACRE = \$875,000)			100,000	100,000	275,000	500,000	200,000	150,000	150,000	150,000	150,000	700,000	75,000		\$875,000	\$700,000
PART I PROJECT CONSTRUCTION COSTS SUBTOTAL		0	1,889,002	1,889,002	11,735,796	11,774,442	9,466,152	4,833,076	7,231,468	18,278,557	20,909,881	42,219,763	1,660,392	867,696	\$45,769,157	\$30,093,807
PART II - PROJECT SPECIFIC COSTS																\$0
~CREDIT FOR COST OF OUTDOOR RECREATION AREAS					-901,955	-391,344					-1,056,328	-1,961,753			-\$1,961,753	-\$901,955
~CREDIT FOR COST OF MAINTENANCE & WAREHOUSE													-792,696	-396,348	-\$792,696	-\$792,696
~GEN POP HOUS NG - FUTURE BUNKING (program SF)															\$0	\$0
~EDUCATION-MULTI-PURPOSE - FUTURE BUNK NG (prog SF)															\$0	\$0
WATER HEATER UPGRADE		1,000,000													\$1,000,000	\$1,000,000
LIGHTING UPGRADE		2,000,000													\$2,000,000	\$2,000,000
RENOVATION OF EXISTNG JA L - PUBLIC LOBBY		27,953													\$27,953	\$27,953
RENOVATION OF EXIST NG JA L - NTAKE (PROP STOR)		88,000													\$88,000	\$88,000
RENOVATION OF EXISTNG JA L - VISITATION		157,600													\$157,600	\$157,600
RENOVATION OF EXIST NG JA L - MENTAL HEALTH ADM N		144,550													\$144,550	\$144,550
RENOVATION OF EXISTNG JA L - FOOD SERVICES		89,600													\$89,600	\$89,600
RENOVATION OF EXIST NG JA L - MAGISTRATE		27,700													\$27,700	\$27,700
UT LITY RELOCATION									100,000	100,000	400,000	400,000			\$400,000	\$100,000
PART II PROJECT SPECIFIC COSTS SUBTOTAL		3,535,403	0	0	-901,955	-391,344	0	0	100,000	100,000	-656,328	-1,561,753	-792,696	-396,348	\$1,180,955	\$1,940,752
PART III - OTHER PROJECT COSTS																
A/E FEES (8% PART I + PART II CREDITS AND FUT BUNK)		0	151,120	151,120	844,707	910,648	741,292	370,646	560,517	1,462,285	1,588,284	3,220,641	69,416	37,708	\$3,441,177	\$2,215,932
A/E FEES (12% PART II - PART II CREDITS AND FUT BUNK)		424,248	0	0	33,000	0	24,000	24,000	39,000	12,000	48,000	48,000	0	0	\$472,248	\$520,248
CBCP / PLANN NG STUDY		NOT INCL	NOT INCL	NOT INCL	NOT INCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	NOT NCL	\$139,515	\$0
VALUE ENGINEER NG STUDY		5,420	1,931	1,931	16,039	7,107	13,985	13,958	13,834	11,506	12,771	41,762	887	887	\$50,000	\$50,164
FF&E (\$20/SF) INCLUD NG COST OF SERVICES		156,540	96,000	96,000	615,000	605,000	800,000	400,000	380,000	972,800	1,114,000	2,228,000	85,074	42,537	\$2,565,614	\$2,036,614
COMMUNICATIONS/DATA EQUI PMENT (\$1/SF)		0	4,800	4,800	11,915	30,250	11,915	11,915	11,915	48,640	55,700	111,400	4,254	2,127	\$120,454	\$40,000
TEST BOR NG S/TEST NG/SPEC NSP (1% of Construction)		0	18,890	18,890	117,358	117,744	94,662	48,331	72,315	182,786	209,099	422,198	16,604	8,677	\$457,692	\$300,938
SURVEY, TOPO & UT LITY LOCATOR		0	3,429	3,429	11,786	17,500	8,571	8,571	7,071	24,000	24,000	24,000	2,571	2,571	\$30,000	\$30,000
PRINT NG & REPRODUCTION		1,084	386	386	3,208	8,300	2,797	2,797	2,767	8,352	8,352	8,352	177	177	\$10,000	\$10,033
PERMITS, FEES & CONNECTION CHARGES (1% of Constru		0	17,890	17,890	25,603	112,744	25,603	25,603	25,603	181,286	207,599	415,198	15,854	7,927	\$448,942	\$92,662
PART III OTHER COSTS SUBTOTAL		587,293	294,446	294,446	1,678,616	1,809,294	1,722,825	905,821	1,113,022	2,903,655	3,267,805	6,519,550	194,837	102,611	\$7,596,126	\$5,296,592
CONTNGENCY (8% OF PART I AND PART II)		282,832	151,120	151,120	866,707	910,648	757,292	386,646	586,517	1,470,285	1,620,284	3,252,641	69,416	37,708	\$3,756,009	\$2,562,765
TOTAL CONSTRUCTION COSTS		4,405,528	2,334,568	2,334,568	13,379,164	14,103,039	11,946,268	6,125,543	9,031,007	22,752,496	25,141,642	50,430,201	1,131,948	611,667	\$50,706,120	\$39,893,916
TOTAL PROJECT COST		\$4,405,528	\$2,334,568	\$2,334,568	\$13,379,164	\$14,103,039	\$11,946,268	\$6,125,543	\$9,031,007	\$22,752,496	\$25,141,642	\$50,430,201	\$1,131,948	\$611,667	\$58,302,246	\$39,893,916
															\$139,515	\$139,515
															\$58,441,761	\$40,033,431
25% of		\$1,101,382	\$583,642	\$583,642	\$3,344,791	\$3,525,760	\$2,986,567	\$1,531,386	\$2,257,752	\$5,688,124	\$6,285,411	\$12,607,550	\$282,987	\$152,917		

Cost Assumptions

- **RBC- Rated Bed Capacity** refers to the number of approved beds added through construction as the basis for the Compensation Board to determine the funding for additional staff based on the Compensation Board staffing funding formula.
- **Personnel Costs** – Costs are based on a Bed Rated Capacity of 796, not the number of beds added for any of these new options. The Jail is expected to have an ADP of 1060 in 2024 and the staffing level needs to be based on at least a 796 RBC. A Rated Bed Capacity less than 796 will require the localities to fund more of the personnel costs because the Compensation Board will only fund positions based on the approved RBC added during construction.
- **Total Other Costs** – Refers to all costs except the personnel and debt costs. These are the same costs presented at December 1, 2020 because the cost is based on the ADP of 1060, not based on the RBC based on any of these new options.
- **Debt** – Annual Debt Service Cost is based on 75% of the project cost, at a 5% rate, 30 years. This cost can be refined based on decisions concerning whether to capitalize interest for two years, interim financing for architect fees, if a debt service reserve will be required, and costs of issuance.

Possible New Option

Newton #1	Cost	25%	MRRJ Bond		
A Reno	\$ 4,405,528	\$1,101,382	\$ 3,304,146		
B1a (24 Bed MH)	\$ 2,334,568	\$ 583,642	\$ 1,750,926	24	
D2 (112 Beds)	\$ 6,125,543	\$1,531,386	\$ 4,594,157	112	
E3 (192 Beds & Admin)	\$25,141,642	\$6,285,411	\$18,856,231	192	
F1	\$ 1,131,948	\$ 282,987	\$ 848,961	328	# Beds Added
Total	\$39,139,229	\$9,784,808	\$29,354,421		

Newton #1 Anticipated Budget

#1) \$39,139,229	FY2024	FY2025	FY2026	FY2027	FY2028
NEW BEDS = 328					
RBC= 724					
PERSONNEL COSTS -796 RBC	\$ 9,335,991	\$ 9,569,391	\$ 9,808,625	\$ 10,053,841	\$ 10,305,187
TOTAL OTHER COSTS	\$ 2,023,178	\$ 2,053,630	\$ 2,084,844	\$ 2,116,838	\$ 2,149,631
DEBT	\$ 1,909,547	\$ 1,909,547	\$ 1,909,547	\$ 1,909,547	\$ 1,909,547
TOTAL	\$ 13,268,716	\$ 13,532,568	\$ 13,803,016	\$ 14,080,226	\$ 14,364,365
LESS COMP BOARD FUNDING	\$ (4,760,308)	\$ (4,760,308)	\$ (4,760,308)	\$ (4,760,308)	\$ (4,760,308)
NET INCREASE IN COST	\$ 8,508,408	\$ 8,772,260	\$ 9,042,709	\$ 9,319,918	\$ 9,604,058

Possible New Option

Newton #2	Cost	25%	MRRJ Bond		
A Reno	\$ 4,405,528	\$1,101,382	\$ 3,304,146		
B1a (24 Bed MH)	\$ 2,334,568	\$ 583,642	\$ 1,750,926	24	
E3 (192 Beds & Admin)	\$25,141,642	\$6,285,411	\$18,856,231	192	
F1	\$ 1,131,948	\$ 282,987	\$ 848,961	216	# Beds Added
Total	\$33,013,686	\$8,253,422	\$24,760,264		

Newton #2 Anticipated Budget

#2) \$33,013,686	FY2024	FY2025	FY2026	FY2027	FY2028
NEW BEDS = 216					
RBC= 612					
PERSONNEL COSTS- 796 RBC	\$ 9,335,991	\$ 9,569,391	\$ 9,808,625	\$ 10,053,841	\$ 10,305,187
TOTAL OTHER COSTS	\$ 2,023,178	\$ 2,053,630	\$ 2,084,844	\$ 2,116,838	\$ 2,149,631
DEBT	\$ 1,610,691	\$ 1,610,691	\$ 1,610,691	\$ 1,610,691	\$ 1,610,691
TOTAL	\$ 12,969,860	\$ 13,233,712	\$ 13,504,160	\$ 13,781,370	\$ 14,065,509
LESS COMP BOARD FUNDING	\$ (4,239,258)	\$ (4,239,258)	\$ (4,239,258)	\$ (4,239,258)	\$ (4,239,258)
NET INCREASE IN COST	\$ 8,730,602	\$ 8,994,454	\$ 9,264,902	\$ 9,542,112	\$ 9,826,252

Possible New Option

Newton #3	Cost	25%	MRRJ Bond		
A Reno	\$ 4,405,528	\$1,101,382	\$ 3,304,146		
B1a (24 Bed MH)	\$ 2,334,568	\$ 583,642	\$ 1,750,926	24	
C (West FA 192 Beds)	\$14,103,089	\$3,525,760	\$10,577,329	192	
D2 (112 Beds)	\$ 6,125,543	\$1,531,386	\$ 4,594,157	112	
E1 (Admin No Beds)	\$ 9,031,007	\$2,257,752	\$ 6,773,255		
F1	\$ 1,131,948	\$ 282,987	\$ 848,961	328	# Beds Added
Total	\$37,131,683	\$9,282,909	\$27,848,774		

Newton #3 Anticipated Budget

#3) \$37,131,683	FY2024	FY2025	FY2026	FY2027	FY2028
NEW BEDS =328					
RBC= 724					
PERSONNEL COSTS - 796 RBC	\$ 9,335,991	\$ 9,569,391	\$ 9,808,625	\$ 10,053,841	\$ 10,305,187
TOTAL OTHER COSTS	\$ 2,023,178	\$ 2,053,630	\$ 2,084,844	\$ 2,116,838	\$ 2,149,631
DEBT	\$ 1,811,602	\$ 1,811,602	\$ 1,811,602	\$ 1,811,602	\$ 1,811,602
TOTAL	\$ 13,170,771	\$ 13,434,623	\$ 13,705,071	\$ 13,982,281	\$ 14,266,420
LESS COMP BOARD FUNDING	\$ (4,760,308)	\$ (4,760,308)	\$ (4,760,308)	\$ (4,760,308)	\$ (4,760,308)
NET INCREASE IN COST	\$ 8,410,463	\$ 8,674,315	\$ 8,944,764	\$ 9,221,973	\$ 9,506,113

Possible New Option

Newton #4	Cost	25%	MRRJ Bond		
A Reno	\$ 4,405,528	\$1,101,382	\$ 3,304,146		
B1a (24 Bed MH)	\$ 2,334,568	\$ 583,642	\$ 1,750,926	24	
B1b (24 Bed MH)	\$ 2,334,568	\$ 583,642	\$ 1,750,926	24	
C (West FA 192 Beds)	\$14,103,089	\$3,525,760	\$10,577,329	192	
D2 (112 Beds)	\$ 6,125,543	\$1,531,386	\$ 4,594,157	112	
E1 (Admin No Beds)	\$ 9,031,007	\$2,257,752	\$ 6,773,255		
F1	\$ 1,131,948	\$ 282,987	\$ 848,961	352	# Beds Added
Total	\$39,466,251	\$9,866,551	\$29,599,700		

Newton #4 Anticipated Budget

#4) \$39,466,251	FY2024	FY2025	FY2026	FY2027	FY2028
NEW BEDS = 352					
RBC= 748					
PERSONNEL COSTS - 796 RBC	\$ 9,335,991	\$ 9,569,391	\$ 9,808,625	\$ 10,053,841	\$ 10,305,187
TOTAL OTHER COSTS	\$ 2,023,178	\$ 2,053,630	\$ 2,084,844	\$ 2,116,838	\$ 2,149,631
DEBT	\$ 1,925,502	\$ 1,925,502	\$ 1,925,502	\$ 1,925,502	\$ 1,925,502
TOTAL	\$ 13,284,671	\$ 13,548,523	\$ 13,818,971	\$ 14,096,181	\$ 14,380,320
LESS COMP BOARD FUNDING	\$ (4,909,179)	\$ (4,909,179)	\$ (4,909,179)	\$ (4,909,179)	\$ (4,909,179)
NET INCREASE IN COST	\$ 8,375,492	\$ 8,639,344	\$ 8,909,792	\$ 9,187,002	\$ 9,471,141

Summary

- ❑ Anticipated Population Change considering Good Time Reform.
- ❑ Not sure how much population will be reduced due to other Criminal Justice Reform – do not anticipate it will be sufficient to avoid expansion.
- ❑ This presentation attempts to view MRRJ Expansion possibility with a different lens.
- ❑ MRRJ needs a solution that is creative and provides staff with the most flexibility to manage future population anticipating the dynamic nature of potential change.

Questions

