Middle River Regional Jail Expansion

City of Staunton Option

January 28, 2021

Staunton's History of Middle River Regional Jail Expense

Act. / Bud.	Fiscal Year	Expense	Year on Year Variance	Year on Year %	Cumlative Variance	% to F2016
Actual	2016	$ 1,300,506				
Actual	2017	$ 1,478,880	$ 178,374	13.7%	$ 178,374	13.7%
Actual	2018	$ 1,556,911	$ 78,031	5.3%	$ 256,405	19.7%
Actual	2019	$ 1,590,704	$ 33,793	2.2%	$ 290,198	22.3%
Actual	2020	$ 2,158,431	$ 567,727	35.7%	$ 857,925	66.0%
Budget	2021	$ 2,416,625	$ 258,194	12.0%	$ 1,116,119	85.8%
Average Increase			**$ 223,224**	**13.8%**		

MRRJ 2022 Proposed Budget

Proposed	2022	$ 3,742,021	$ 1,325,396	54.8%	$ 2,441,515	188%

MRRJ Bed Rental History

Bed Rental History

Fiscal Year	ADP Actual/Budget		Budget Bed Rental Expense	Actual Bed Rental Expense
2016	Actual	744	$ -	$ -
2017	Actual	830	$ -	$ -
2018	Actual	878	$ -	$ -
2019	Actual	923	$ -	$ -
2020	Actual	853	$ 250,000.00	$ -
2021	Budget	875	$ 250,000.00	$ -

* **2022**	**Proposed**	**850**	**$ 2,007,500.00**	**$ -**

*** Includes 100 inmates housed in other state facilities**

Potential Option Anticipated Budget Increase - City of Staunton Costs

Additional 304 Rated Capacity Beds + 48 Mental Health Beds		**FY2024**
* Personnel	$9,335,991 X 20.2% =	$ 1,885,870
Other Costs	$2,023,178 X 20.2% =	$ 408,682
Subtotal		$ 2,294,552
Less Compensation Board Reimbursement	$4,909,179 X 20.2% =	$ (991,654)
Total Operating		$ 1,302,898
Debt	$29,599,700 X 20.2% =	$ 388,951
Net Increase		$ 1,691,849
City of Staunton Percentage Share of Local Contribution for FY22		20.2%

* Personnel costs are based upon a rated capacity of 400 additional rated beds or 796 rated capacity beds

** Increase in Operational Capacity = 456 beds + 48 mental health beds (Total 1,050 OCB + 64 Mental Health)

	1 Cent in Tax	**RE Tax Equivalent**
Real Estate Tax Equivalent	$ 205,161	8.25

Potential Option Anticipated Budget Increase for Staunton – City Staff Alternative

Options includes an 192 Rated Capacity Beds + 48 Mental Health Beds	FY2024
* Personnel	$ 1,669,621
Other Costs - **Without Bed Rental Provision of $4,872,750**	$ 104,622
Subtotal	$ 1,774,243
Less Compensation Board Reimbursement	$ (763,135)
Total Operating	$ 1,011,108
Debt	$ 337,212
Net Increase	$ 1,348,320
City of Staunton Percentage Share of Local Contribution for FY22	20.2%

* Personnel costs are based upon a rated capacity of 192 additional rated beds or 588 total rated capacity beds

** Increase in Operational Capacity = 336 beds (192 RCB X 150% + 48 Mental Health Beds) Total operational capacity equals 882 beds + 64 mental health beds

*** Costs are based upon information provided by MRRJ & excludes bed rental of $984,296

	1 Cent in Tax	RE Tax Equivalent
Real Estate Tax Equivalent	$ 205,161	6.57

MRRJ Expansion – Factors Considered by City Staff for an Alternate Option

- Operational Capacity has been based upon 150% of Rated Bed Capacity which tracks with core support facilities limitations which are being addressed in all options of the expansion.

- Currently inmates are doubled and even tripled bunked at the facility which has an operational capacity of 594 inmates plus 16 mental health beds. (The Superintendent reports that because of the mental health issues they are seeing the practical capacity of these mental health cells is actually half)

- Inmate count as of December is reported to be 918 inmates…345 of these inmates are the responsibility of the State and nearly 70% of those (237 inmates) are 90 days and beyond their sentencing dates, so that they ought to be incarcerated at state facilities. We anticipate these numbers will drop in a post pandemic world.

- In February 2020, prior to the pandemic, State responsible prisoners over 90 days past sentencing were at 164 inmates or 73 inmates less than December's report,
- Using the 150% standard, operational capacity of the Staunton Option will be increasing from 610 beds, which includes 16 mental health beds, to 946 beds, which includes 64 mental health beds.

MRRJ Expansion – Additional Factors Considered

- The effects of Prison Reform in Virginia have yet to seen. Impacts are expected on the front and back end of sentencing.

- On the front end, expected increases in jury trials may lead to an increase in negotiations between Commonwealth Attorneys' offices and defendants, which in turn may result in lighter sentences and lowering the number of inmates at the MRRJ. The impact of the front end changes has not been incorporated into Moseley's calculations and could potentially surpass back end reductions.
- On the back end, increased credit for proper behavior is expected to impact state inmate count and ultimately lower the number of inmates at the jail. Population estimates provided by Moseley account for the projected impact of increased earned behavior credits. Due to this factor alone, Moseley projects a 20% reduction in state responsible inmates—or 42 inmates—in FY2024, a year for which the firm has projected a population range between 964 inmates to 1,001 inmates.
- Expansion of the Jail will help to provide space for Community Custody and Minimum Custody inmates allowing for a potential expansion of the work release program.

Closing Comments