

Public Safety Strategic Goal

Project: Adult Detention Center Expansion

Project Description:

The Adult Detention Center expansion will provide 200 additional inmate beds and enlarge the inmate services to support the expansion and the existing facility. The project includes the new construction of 120,000 square feet, a new sixteen car Sally Port and the renovation of 23,000 square feet. After the expansion is complete, the renovation will begin.

The kitchen will be restructured to feed the inmates in both the old and new section. The medical department will be redesigned to handle twice as many inmates. The buildings are to be connected by a second floor passage. A Sally Port will be constructed between the two buildings. Receiving and the control center will be in the new facility, so those areas will be used for the extra space needed for medical, kitchen, etc. A second elevator is to be added to the existing Main Jail. The existing Sally Port is to be converted to a housing unit to replace beds lost in the renovation.

The total project budget increased \$3,423,590 from the FY03 Adopted CIP. After examining procedures, inmate flow and technological advances, an additional 20,000 square feet of space is planned for prisoner intake, processing, and booking areas. In addition, the HVAC (heating, ventilation, and air conditioning) will be replaced in the Main Jail. The current system requires frequent repairs, and thermostatic controls have not worked in ten years. The FY03 Adopted CIP capital budget included only upgrades to the HVAC.

Total Project Budget: \$42,719,524

Strategic Plan Impact:

- ▶ **Public Safety Goal** - The Adult Detention Center supports the following 2001-2005 Public Safety Strategic Goal: The County will continue to be a safe community, reduce crime and prevent personal injury and loss of life and property. This is accomplished by “ensuring both adult and juvenile offenders are held accountable for their actions.”

Service Impact:

- ▶ **Inmate Population** - This expansion provides capacity for the projected inmate population through the year 2006.
- ▶ **Bed Space** - The expansion will provide 200 additional beds in the Manassas Complex.
- ▶ **Current Building Use** - For the first five months of FY 02, the percentage of use by building is as follows: Main Jail 188%; Iron Building 94%, and Modular Jail 91%. These percentages are calculated on state-rated operational capacities by building.
- ▶ **Average daily population** in 2006, when construction is completed, is expected to be 710 inmates, which includes 30 Federal inmates.

Funding Source:

- ▶ **State Funding Participation** - This project assumes state reimbursement of 50% of construction costs once construction is complete. This reimbursement was approved at the outset of the project.

Critical Milestones:

- ▶ **Design** will occur from present into FY 04.
- ▶ **Construction** will occur from Spring 2004 through Spring 2006.
- ▶ **Occupancy** will occur in Spring 2006.

Prince William County Government Department: Adult Detention Center

2004 CAPITAL IMPROVEMENT PROGRAM

PROJECT COST CATEGORIES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Planning	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Land Acquisition	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Design	\$2,386,486	\$300,000	\$315,000	\$292,747	\$0	\$0	\$0	\$907,747
Construction	\$500,000	\$15,575,000	\$12,600,000	\$4,925,931	\$0	\$0	\$0	\$33,100,931
Project Management	\$60,000	\$70,000	\$78,750	\$77,175	\$23,152	\$0	\$0	\$249,077
Construction Management	\$50,000	\$350,000	\$315,000	\$330,750	\$57,880	\$0	\$0	\$1,053,630
Occupancy	\$0	\$0	\$0	\$285,933	\$0	\$0	\$0	\$285,933
Telecommunications	\$0	\$0	\$144,518	\$0	\$0	\$0	\$0	\$144,518
Debt Issuance Costs	\$0	\$407,018	\$0	\$0	\$0	\$0	\$0	\$407,018
Project Contingency	\$0	\$1,629,500	\$1,345,327	\$591,254	\$8,103	\$0	\$0	\$3,574,184
Total	\$2,996,486	\$18,331,518	\$14,798,595	\$6,503,790	\$89,135	\$0	\$0	\$39,723,038

FUNDING SOURCES	PRIOR YEARS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
General Fund	\$1,595,714	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Delinquent Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Fire Levy	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Solid Waste Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater Management Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Debt	\$1,385,772	\$18,331,518	\$14,798,595	\$6,503,790	(\$21,270,627)	\$0	\$0	\$18,363,276
Fuel Tax	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
State/Federal	\$0	\$0	\$0	\$0	\$21,359,762	\$0	\$0	\$21,359,762
Proffers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$15,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$2,996,486	\$18,331,518	\$14,798,595	\$6,503,790	\$89,135	\$0	\$0	\$39,723,038

OPERATING IMPACTS	FY04	FY05	FY06	FY07	FY08	FY09	Total FY 04-09
Debt Service	\$886,928	\$2,970,172	\$2,923,266	\$2,876,359	\$1,761,453	\$1,714,547	\$13,132,725
Facility Operating Cost	\$0	\$150,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,350,000
Program Operating Cost	\$338,044	\$1,798,777	\$4,379,577	\$4,407,809	\$4,407,809	\$4,407,809	\$19,739,825
Operating Revenue	\$0	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$6,000,000
Operating Subsidy Required	\$338,044	\$1,948,777	\$3,179,577	\$3,207,809	\$3,207,809	\$3,207,809	\$15,089,825
GENERAL FUND REQUIREMENT	\$1,224,972	\$4,918,949	\$6,102,843	\$6,084,168	\$4,969,262	\$4,922,356	\$15,089,825

