Laurie Gearheart Director of Finance & Management Services	County of Roanoke

Memo

To:	Roanoke County Board of Supervisors
From:	Laurie Gearheart, Director of Finance & Management Services
Date:	February 12, 2024
Subject:	FY 2025 Budget Memo #2: Roanoke County Jail Capital Projects

During the Fiscal Year 2024 Mid-Year Revenue and Expenditure Updates work session on January 23, 2024, the Board of Supervisors had questions about the Capital Projects planned at the Roanoke County Jail in the Capital Improvement Program (CIP), the capacity for inmates at both the Western Virginia Regional Jail and the Roanoke County Jail, and current populations at both facilities.

Background and Inmate Population

The Roanoke County Jail is a six-story brick structure covering 63,000 square feet completed in 1979 and officially opened in 1980. The Roanoke County Jail has a rated capacity of 108 and with the addition of double bunks has increased the capacity to 145. The Roanoke County Jail houses inmates from Roanoke County and the City of Salem. The Roanoke County Jail currently has an average daily inmate population of eighty inmates. This is a result of the closure of the fifth floor of the jail to service all inmate showers which reduced total available beds by forty-four. The Sheriff anticipates this average daily inmate population to remain constant over the next several months as this work is continued on third and fourth floor showers. Upon completion of this project, the Sheriff expects the population to increase back to 120 or more.

The Western Virginia Regional Jail serves the Counties of Franklin, Montgomery, and Roanoke as well as the City of Salem. The Western Virginia Regional Jail opened in 2009. It has a rated capacity of 605 inmates. However, due to an increase in population, the facility added beds to expand the count to 805 general population beds. The facility was designed to accommodate the current and future inmate populations and can be expanded to hold an additional 649 inmates. The average daily inmate population in FY 2023 was 599.

Roanoke County Jail Capital Projects

In the current CIP, General Services is coordinating the repairs to the concrete deck of the outdoor exercise area. The estimated cost of this project is $135,000.

Future Capital Project requests for the jail include funding for the roof replacement, HVAC work, elevator modernization, and repairing or replacing the cell door control system. The roof replacement is planned for FY 2025 at an estimated cost of $475,000. HVAC work is planned for FY 2028 and FY 2029 at an estimated cost of $2,680,000. The other projects have been requested but are not currently included in the CIP and will be considered for funding in future CIPs. Window replacement has an estimated cost of $248,000 and has been determined to be unnecessary as individual windows and glass panes can be replaced on an as needed basis. Elevator modernization has an estimated cost of $600,000. The Cell Door Control System project would also require the replacement of a main switch gear and sub-electrical panels with a total estimated cost of $1,600,000.

Funding is also planned each year in the Jail Capital Maintenance Program (CMP) project for regular maintenance and repair items which do not reach the cost or useful life thresholds to be individual capital project. In the current year, the Jail CMP is funded at $125,000.

County staff met with Sheriff Orange and his staff to discuss the capital needs at the Jail. Sheriff Orange made recommendations that will be considered in the development of future CIPs.

If you have any additional questions, please contact me at 540-283-8126 or llgearheart@roanokecountyva.gov.

cc: Richard Caywood, County Administrator
       Rebecca Owens, Deputy County Administrator
       Doug Blount, Assistant County Administrator
       Peter Lubeck, County Attorney
       Eric Orange, Sheriff
       Ashley King, Director of General Services
       George Assaid, Capital Projects Administrator
       Steve Elliott, Budget Administrator
       Madeline Hanlon, Assistant to the County Administrator