

FY 2026 Budgeted Medical Mental Health

18 positions were added in the FY 2026 budget, with 6 months of funding) for the phase II expansion of the Medical/Mental Health pod in order to meet the ARPA requirements of opening a new pod. This includes the below:

MMH Expansion - 1 POD (6 Months)			
Type of Officer	Sal/Ben	Posts	Positions
Facility Movement Officer (84HR)	\$ 224,770.00	1	5
Floor Officer (84HR)	\$ 224,770.00	1	5
Pod Control Room Officer (84HR)	\$ 224,770.00	1	5
Infirmary Officer (84HR)	\$ 134,862.00	1	3
	\$ 809,172.00	4	18

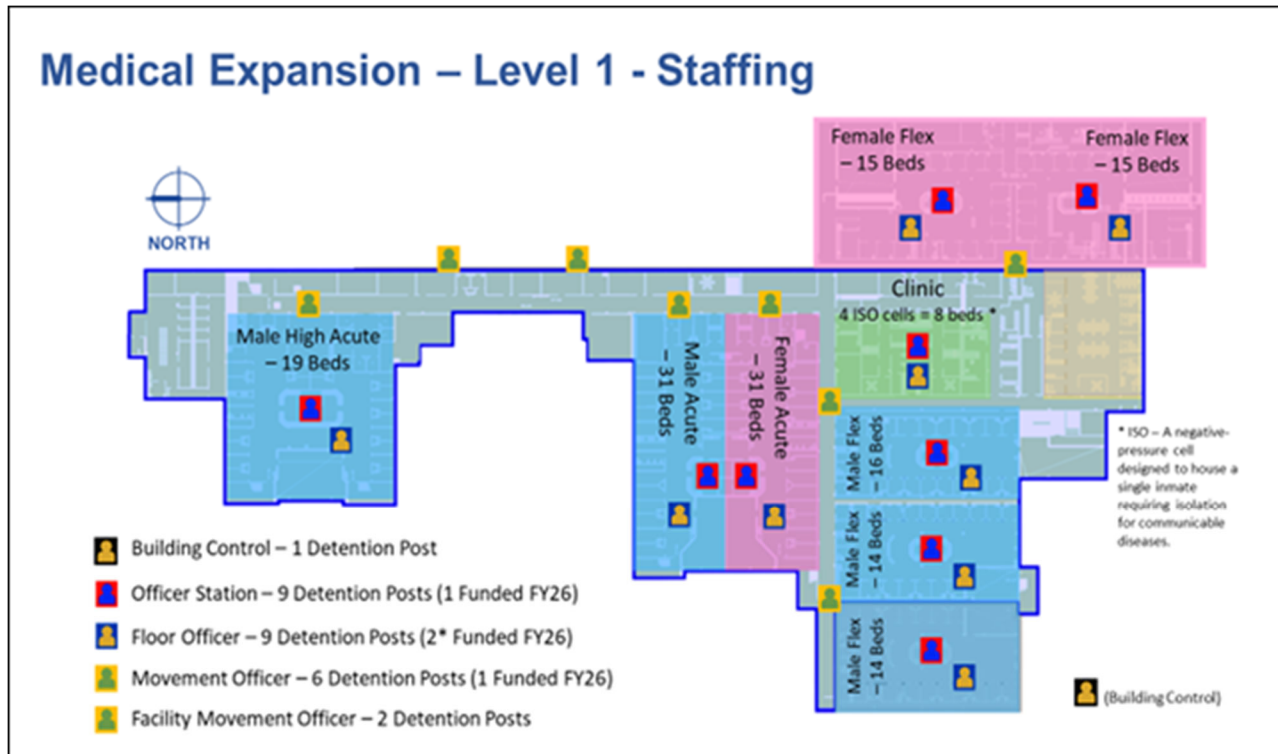
FY 2027 Medical Mental Health Considerations

Below are the costs associated with the staffing levels for the jail provided to my staff when I was out of the office on Friday, August 7th by Commissioner Hale and Russell. I need direction as to which option the court would like to consider adding to the FY 2027 budget.

POD Name	Recurring		1-Time		FF&E (ARPA)		Est. Inmate Health		TOTAL
Male Acute (31)	\$	2,520,247.00	\$	76,305.00	\$	99,740.00	\$	560,015.00	\$ 3,256,307.00
Male High Acute (19)	\$	1,507,933.00	\$	45,783.00	\$	118,529.00	\$	343,235.00	\$ 2,015,480.00
Male Flex 2 (14)	\$	1,974,286.00	\$	50,288.00	\$	74,390.00	\$	252,910.00	\$ 2,351,874.00
Male Flex 3 (14)	\$	1,015,356.00	\$	41,278.00	\$	74,390.00	\$	252,910.00	\$ 1,383,934.00
Male Flex 1 (16)	\$	1,502,641.00	\$	45,783.00	\$	110,676.00	\$	289,040.00	\$ 1,948,140.00
Female Flex 1 (15)	\$	1,489,640.00	\$	45,783.00	\$	-	\$	270,975.00	\$ 1,806,398.00
Female Flex 2 (15)	\$	1,019,398.00	\$	41,278.00	\$	-	\$	270,975.00	\$ 1,331,651.00
Clinic (8)	\$	22,696.00	\$	-	\$	-	\$	-	\$ 22,696.00
Breakroom 2	\$	46.00	\$	-	\$	11,464.00	\$	-	\$ 11,510.00
Mattress Storage 2	\$	-	\$	-	\$	11,913.00	\$	-	\$ 11,913.00
	\$	11,052,243.00	\$	346,498.00	\$	501,102.00	\$	2,240,060.00	\$ 14,139,903.00

The Inmate Health cost is an estimate based on the average daily population in the main jail and minimum security facilities this fiscal year. The average cost is \$18,065 per inmate per year based off the current budget.

POD Name	# of Positions	Posts	Notes
Male Acute (31)	25	5	includes 1 Building Control, 1 Fac Move Off
Male High Acute (19)	15	3	
Male Flex 2 (14)	20	4	includes 1 Cluster Move Off, 1 Fac Move Off
Male Flex 3 (14)	10	2	
Male Flex 1 (16)	15	3	includes 1 Cluster Move Off
Female Flex 1 (15)	15	3	includes 1 Cluster Move Off
Female Flex 2 (15)	10	2	



Note: The Sheriff did convert 4 detention officers to 2 Criminal Justice Information Specialists, 1 Open Records Tech and 2 Tech II positions on December 15, 2026 (AI 59304).

The Sheriff has not used all of his \$4 million in Non-Departmental contingency for out-of-county housing. We currently have \$1,492,641 remaining in contingency for out-of-county housing. This \$4 million is included in the FY 2027 Recommended Budget. I am comfortable with reducing the budgeted contingency amount by \$1.5 million for FY 2027 to offset the cost of opening a new pod.

The Sheriff also asked for patrol deputies. These are included in the Neutral section. The Sheriff requested 20 Deputy Sheriff (84 hour) positions to patrol so that supervisors may assign 2 deputies (instead of just one) to each of the five patrol districts per shift more frequently. The Sheriff has 4 platoons with 10 positions in each platoon. Two of the platoons are day and two are night. The cost is \$4,443,780. (Details of the request can be found in the SO-Admin packet posted on your website and the public website). Various staffing costs have been requested. In case someone has more information than I do, below is the breakdown of the cost with various levels of staffing.

Qty	Recurring	1-Time	Total
2	\$273,395.00	\$170,983.00	\$444,378.00
4	\$546,790.00	\$341,966.00	\$888,756.00
6	\$820,185.00	\$512,949.00	\$1,333,134.00
8	\$1,093,580.00	\$683,932.00	\$1,777,512.00
10	\$1,366,975.00	\$854,915.00	\$2,221,890.00
12	\$1,640,370.00	\$1,025,898.00	\$2,666,268.00
14	\$1,913,765.00	\$1,196,881.00	\$3,110,646.00
16	\$2,187,160.00	\$1,367,864.00	\$3,555,024.00
18	\$2,460,555.00	\$1,538,847.00	\$3,999,402.00
20	\$2,733,950.00	\$1,709,830.00	\$4,443,780.00

The below amounts have also been requested (related to the Sheriff's departments):

Elimination of Sergeant PIO position – reduction of \$163,995

Elimination of Legal Advisor position – reduction of \$244,655

Elimination of 2 Airport Deputy positions – reduction of \$294,870