

Fund 196 – Jail District

Budget Summary

- FY26 Expenses: \$19,928,931
- FY27 Expenses: \$33,529,808
- Total Change: + **\$13,600,877**

BLUF

The Jail District increased by \$13,660,877, driven primarily by the Jail District .5 cent Sales Tax resumption, which significantly increases funding within the New Jail activity. FY26 Funding Request carry forward, recalculation of the Maintenance of Effort (MOE), and Operational increases in Jail Operations and Jail Medical make up the rest of the increase.

Activity 3301 – New Jail

Overall Budget Change

- 2026 Budget: \$12,263,980
- 2027 Budget: \$25,753,290
- Total Change: + **\$13,489,310**
 - Cash Carry Forward increased by + **\$2,989,310** to recognize FY26 revenues.
 - County .5% Sales Tax Jail District increased by + **\$10,500,000**.
 - Professional Services increased by +**\$3,538,500**

Activity 3302 – Jail Operations

Overall Budget Change

- 2026 Budget: \$6,011,143
- 2027 Budget: \$5,999,256
- Decrease: - **\$11,887**

Jail Operations shows a true **increase of \$247,051** driven mostly by personnel expense increases. The offsetting reduction is due to the disbursement of the Decision Packet funding

lines - \$258,938. \$242,051 of the market adjustment remained in this activity while the rest went to the Jail Medical and Mental Health activities.

Maintenance of Effort

- 2026 MOE: \$5,299,523
- 2027 MOE: \$5,468,288
- Increase: + **\$168,765**

This budget is **\$204,649** above the MOE+ calculation.

Expenditures

- **Personnel costs increased by + \$242,051**
 - FY26 Market Adjustment + **\$191,051**
 - FY26 Temp Wage funding Request + **\$51,000**

All other expenditure lines: Allowable + **\$5,000** increase to General Office Supplies.

Additional Notes

Submitted + **\$103,107** for Market Adjustment funding request for Jail Detention staff and + **\$791,000** to complete Phase 2 of the DEMA funding wind-down. If approved, this would result in a MOE + required transfer of **\$1,098,756**.

Activity 5220 – Jail Medical Services

Overall Budget Change

- 2026 Budget: \$1,427,010
- 2027 Budget: \$1,562,216
- Increase: + **\$135,206**

Executive Summary (BLUF)

Jail Medical shows a true **increase of \$170,206** driven by both personnel and operating cost increases from FY26 funding requests, MD contract funding, increased staff testing requirements and a reallocation from Jail Mental Health. The offsetting reduction is due to the disbursal of the Decision Packet funding lines.

Revenues

- Jail Medical Co-Pay Fees increased + **\$3,000**

Maintenance of Effort

- 2026 MOE: \$1,205,263
- 2027 MOE: \$1,251,230
- Increase: + **\$45,967**

This budget is + **\$260,566** above the MOE+ calculation.

Expenditures

- **Personnel costs increased by + \$22,806**
 - Disbursal of **\$12,000** funding request to support A. Power position equal to the funding 208 – Inmate Welfare used to provide.
 - Disbursal of **\$10,806** FY26 Market Adjustment funding request.
- Operating costs increased by + **\$ 147,400**
 - **Professional Services** increase of + **\$140,400**
 - Disbursal of + **\$5,000** funding request for increased Agency needs
 - Disbursal of + **\$13,000** funding request in support of MD contract
 - Additional funding for MD Contract + **\$109,567**
 - + **\$10,833** permanently transferred from Jail Mental Health activity (\$1,433 for MD Contract)
 - **Operating Supplies** increase of + **\$5,000**
 - Disbursal of + **\$5,000** funding request for supplies
 - **Support and Care of Persons** increase of + **\$2,000**

Additional Notes

Submitted + **\$ 32,900** for Market Adjustment / Step Program funding request for Jail Medical staff, + **\$99,500** for a Detention Nurse FTE, and + **\$50,000** for unpredictable costs of healthcare expenditures. If approved, this would result in a MOE + required transfer of **\$442,966**.

Activity 5230 – Jail Mental Health

Overall Budget Change

- 2026 Budget: \$226,798
- 2027 Budget: \$215,046
- Decrease: - \$11,752

Executive Summary (BLUF)

Jail Mental Health shows a decrease of \$11,752, reflecting permanent transfer to Jail Medical Services activity. Personnel costs increased \$1,081 due to FY26 Market Adjustment funding.

Maintenance of Effort

- 2026 MOE: \$226,798
- 2027 MOE: \$213,965
- Decrease: **-\$12,833**

This budget is + **\$119** above the MOE+ calculation.

Expenditures

- **Personnel costs increased by + \$1,081**
 - Disbursal of **\$1,081** FY26 Market Adjustment funding.
- **Operational costs** decreased by - **\$12,833** due to transfer to Jail Medical Services.

Additional Notes

Submitted + **\$ 1,639** for Market Adjustment / Step Program funding request for Jail Mental Health staff. If approved, this would result in a MOE + required transfer of **\$1,520**.