

TO:	Cumberland County Commissioners
FROM:	James H. Gailey
DATE:	February 18, 2025
SUBJECT:	Approval to Exceed Jail Funding CAP

Requested Action:

Approve the 2025-2026 Jail Budget to Exceed the 4% grown limitation factor.

Background & Purpose of Request:

Counties live by a 4% growth limitation factor, which dictates what counties can increase above the base assessment level.

The FY26 jail budget has been extremely difficult to budget for the coming year. Increases in food, utilities, medical and personnel in addition to having both labor unions negotiating new contracts effective July 1st, has created the perfect storm. Additionally, the County needs to fund a number of the positions that were unfunded back in the 2023/2024 budget. This is due to increasing inmate numbers at the Jail and the commitment that these unfunded positions would be slowly funded if hiring efforts were successful. The County jail is hovering around 370 inmates daily (compared to 230 inmates when positions were unfunded) and the County's recruiting effort is approaching the number of positions currently funded.

The County Administration has proposed funding 9 Correction Officers and 2 Sergeants in the FY26 budget.

The need to request for the Commissioners to exceed the 4% CAP was first proposed in November. It was again brought up during the Finance Committee process. This item is brought forth for the County Commissioners to vote to exceed the growth limitation CAP. The proposed jail budget is at 8%, exceeding the 4% CAP.

Funding Amount and Source: General Fund & Jail Revenues

Rev 1.2022 Page | 1



Result Mover: Seconder: Vote Tally: Vote Result: Roll Call Vote if Meeting Remotely:

Chair of Board, Date

Rev 1.2022 Page | 2