Maine
Cumberland County
POSITION PAPER FOR AGENDA ITEM

TO:	Cumberland County Commissioners
FROM:	James H. Gailey, County Manager
DATE:	May 17, 2023
SUBJECT:	Proposed Jail Budget

Background & Purpose of Request:

Staff are bringing forth for workshop discussion the 2023/2024 Jail Budget. Through a collaboration of the Sheriff, Major, Alex and I, we have worked towards establishing the enclosed budget for Commissioner review. This budget will look different from prior years. As the Commissioners are aware, the Jail isn't running like years past. Significant Correction Officer vacancies have led to operational decisions being made. Up until recently the Jail had been closed for arrests that were non-violent in nature. Community Corrections has been closed for nearly three years. Back and forth swaps with York County Jail have gained some efficiencies for both counties. Lastly, Federal Inmates were removed from the Jail in August of 2022. All of this has transformed the Jail to a smaller jail, running between 210 and 230 inmates. The recent opening of the Jail and the slight possibility of federal inmates coming back (no timetable yet), provides some indication that we will begin to see the Jail numbers increase; however, the County can only safely hold inmates based on the level of staffing that exists. Current new hires range between 10-13, with five of them at the academy currently and no other academy session scheduled as of yet.

As we develop next years budget, Alex and I are taking in account guidance from both the County Commissioners and the Finance Committee that we need to right size the jail and its budget. This coming budget cannot act like nothing has changed. Truthfully, we've done that one too many years. We need to make some hard decisions that reflect what we see the Jail being for the coming year and right sizing the budget to reflect that reality.

With the loss of the federal inmate revenues and State Aid to Corrections funding staff are seeing a revenue hole. To mitigate this type of loss, expenditures needed to be reviewed and adjusted downwards. With the Jail budget being largely fixed, there are very few areas to make up that type of funding.

The following are proposed adjustments to the Jail budget for the 2023/2024 fiscal year:

Staffing

Both Unions at the Jail received a 5% increase in early May. Within the next budget, a need to budget an additional 4.5% on the wages is needed in order to complete the step-down process we proposed to the Commissioners at the beginning of the union contract. This was in order to use ARPA funds to make the union raises work, though a game plan was also established to step-down the use of ARPA funds over three years.

Due to much of the Jail budget being fixed costs and the Jail having a number of vacancies in both Correction Officer and Supervisor positions, I am bringing forth a proposal to "unfund" 48 positions at

the Jail. The 48 positions breakdown to 42 Correction Officer I positions, 2 Community Program Officers, 1 Records Clerk and 3 Sergeants.
One new position will be created in this budget. A fourth Sergeants position (currently vacant) will be converted to a Lieutenants position (pro-rated) and serve as the Federal Inmate Unit Manager, a position the Marshall's Service is requiring.

Savings: $2,354,455.00 48 unfunded positions

The County currently budgets for 128 Corrections Officers. The unfunded positions would result in 86 Correction Officer positions funded. The current Correction Officer roster stands at 62 of the 86 proposed. The four Sergeants positions are currently vacant and will reduce the roster from 16 to 12. The two Community Corrections and one Records Clerk positions are currently vacant.

I propose to unfund 48 positions versus cutting the positions. Unfunding will keep the roster the same as today, but 48 positions will not be backed by funding in this coming budget.

I want to stress, all because we are unfunding positions does not mean we are not focused on hiring. Staff will continue to work hard at filling funded positions at the Jail. We are 110% committed. If we begin to approach the funded positions before the end of the year, staff will re-evaluate our financial position and make necessary adjustments.

Medical
The Sheriff has recommended for a few months a reduction in medical staff at the jail. The reduction would bring a savings of $241,612. However, due to the 4% annual contractual increase, the proposed savings is off-set by the increase.

Other Line Item Reductions:

Legal	-$20,000
Cut new vehicle	-$46,000
Cut Inmate Uniforms	-$10,000
Professional Services	-$ 4,400
Base Radios	-$ 2,000
Office Supplies	-$ 2,000
Advertising	-$ 2,500
Electricity	-$50,000
Gas	-$20,000
Sewer	-$15,000
Audit	-$ 3,000
Maine PreTrial	+$10,000
Total Reduction	-$164,900

Revenues

We are proposing to reduce two revenues. They are Federal Boarders and State Aid, together creating a loss of $1,806,125. We have a pretty good indication that the County's State Aid will be reduced due the fact that our jail population has been reduced over the last year. State Aid is distributed based on an average jail population for each county through the proceeding year. Federal Boarders is more of a roll of the dice on when we will see the Marshall Service. Past timelines have not been met and we have not received a firm commitment from the Marshall Service to date. For sake of estimating (and hoping) the impact of the Marshall Service coming back with Federal Boarders staff estimated at $1,085,875 in revenue. This is based off a half year and 34 federal inmates at $175.00 per day.

Revenue Reduction: $1,806,125 (Feds: $1,464,125 and State: $342,000)

Attachments: Proposed line item Jail Budget

Agenda Item Number:_____ **Date on Agenda:_____**

Result

Mover: Seconder:

Vote Tally:

Vote Result:

Roll Call Vote if Meeting Remotely:

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Chair of Board, Date