

# SPOKANE COUNTY DETENTION SERVICES

DON HOOPER, CHIEF

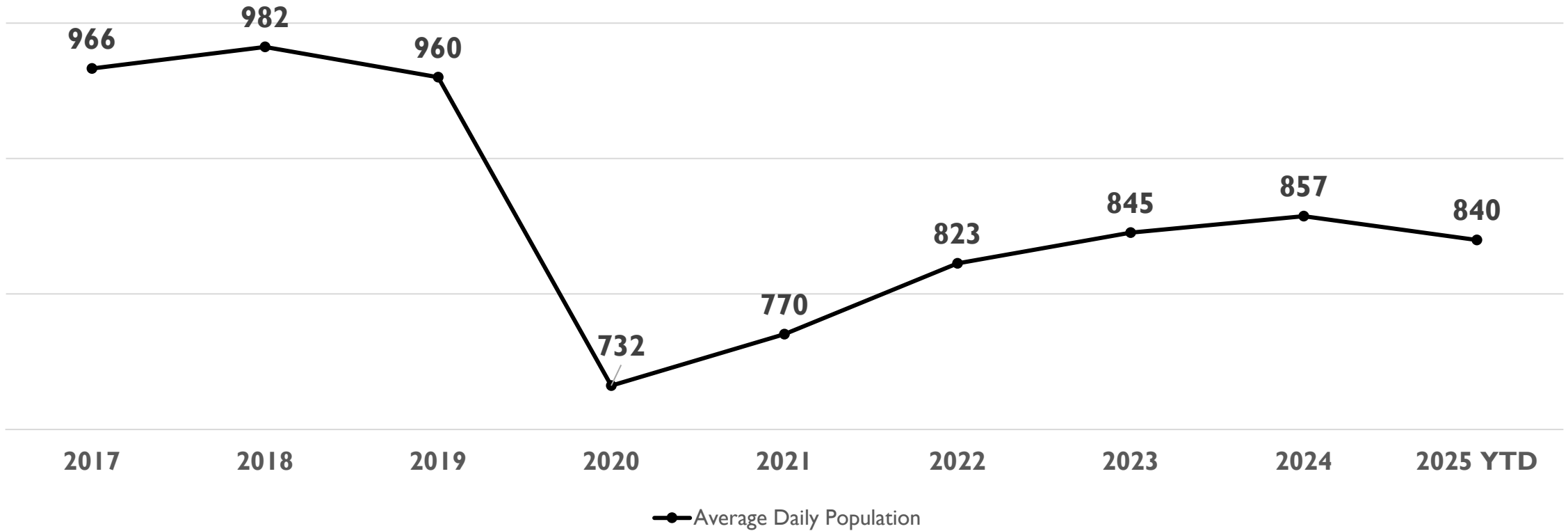
BRYCE MILLER, FINANCE MANAGER

MIKE SPARBER, SR DIRECTOR OF L&J

KEN MOHR, PROJECT MANAGER



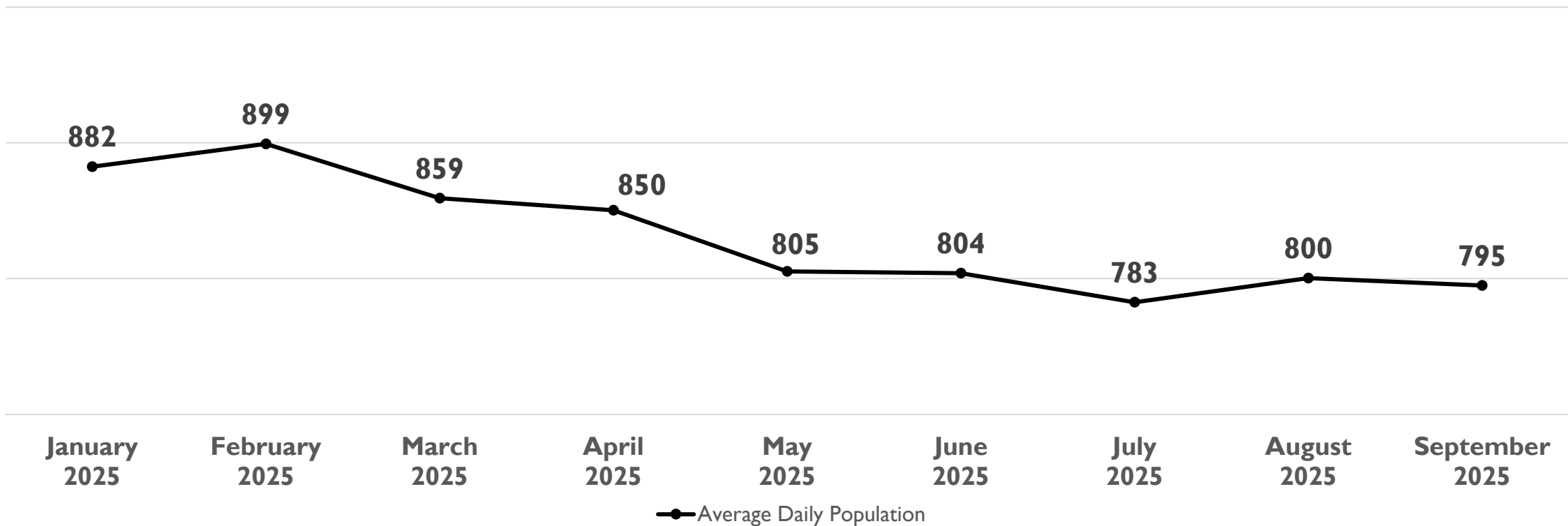
# AVERAGE DAILY POPULATION 2017 – 2025 YTD



**NOTE:** Average Daily Population = Number of Inmate Days ÷ Number of Days.

# AVERAGE DAILY POPULATION

## 2025 YEAR TO DATE



**NOTE:** Average Daily Population = Number of Inmate Days ÷ Number of Days.

## CURRENT STAFFING

Staffing	
Authorized Positions	319
Filled Positions	286
<b>Vacancies</b>	<b>33</b>
Authorized Positions Removed $\phi$	(9)
<b>Adjusted Vacancies</b>	<b>24</b>

$\phi$  Removed during system conversion due to being vacant for over 12 months

# LEAVES OF ABSENCE

Approved Leaves of Absence	
FMLA	3
WA State FML	26
Military	9
Safety Loss	2
Medical	2
<b>Total</b>	<b>42</b>

## 2026 BUDGET REQUEST OPTIONS

- Option 1 – Status Quo
  - Additional Budget Request of \$7.06m
- Option 2 – Close Geiger A-Building, Eliminate Positions & Eliminate Programs
  - Additional Budget Request \$4.77m
- Option 3 – Close Geiger Facility
  - Additional Budget Request \$3.92m

# 2026 BUDGET SUMMARY

	2026 Status Quo Budget	2026 Budget Savings Needed	2026 Target Budget
Salary & Benefits	\$42.48m	(\$6.86m)	\$35.62m
Medical Services Contract	\$14.80m	—	\$14.80m
County Cost Allocation	\$4.42m	—	\$4.42m
Inmate Food & Kitchen Supplies	\$2.02m	—	\$2.02m
County Liability Insurance	\$2.27m	—	\$2.27m
County IT Services	\$1.30m	—	\$1.30m
Geiger Facility Lease	\$451k	—	\$451k
Maintenance & Operations	\$4.14m	(\$203k)	\$3.94m
<b>Total</b>	<b>\$71.88m</b>	<b>(\$7.06m)</b>	<b>\$64.82m</b>

Note: Capital budget is excluded from the above table because the allocation has not been finalized.

## 2026 BUDGET COMPARISON

	2025 Adopted Budget	2026 Target Budget	Increase (Decrease) from 2025
Salary & Benefits	\$41.06m	\$35.62m	(\$5.44m)
Medical Services Contract	\$10.05m	\$14.80m	<b>\$4.75m</b> ←
County Cost Allocation	\$4.42m	\$4.42m	–
Inmate Food & Kitchen Supplies	\$2.03m	\$2.02m	(\$10k)
County Liability Insurance	\$1.33m	\$2.27m	<b>\$940k</b> ←
County IT Services	\$1.30m	\$1.30m	–
Geiger Facility Lease	\$451k	\$451k	–
Maintenance & Operations	\$4.18m	\$3.94m	(\$243k)
<b>Total</b>	<b>\$64.82m</b>	<b>\$64.82m</b>	<b>–</b>

Note: Capital budget is excluded from the above table because the allocation has not been finalized.



# 2026 BUDGET MEDICAL SERVICES CONTRACT

	Budget
2026 Medical Services Estimate	\$14.80m
2025 Medical Services	\$10.05m
<b>Total Budget Increase</b>	<b>\$4.75m</b>

- Reviewing Proposals for Medical Services
- 2026 Budget Amount is Based on the Everhealth Contract
  - \$300k for Estimated Off-Site Medical Claims Included
  - \$1.0m Reduction for Estimated Vacant Hours Refund Included
  - \$1.4m Removed for Mental Health Staffing (Remain County Staff)

## 2026 BUDGET LIABILITY INSURANCE

	Budget
2026 Liability Insurance	\$2.27m
2025 Liability Insurance	\$1.33m
<b>Total Budget Increase</b>	<b>\$940k</b>

- Liability Insurance is calculated by Price Waterhouse Cooper.
- Risk Management provides amounts to County Departments
- BOCC has directed the Budget Office to fund Liability Insurance increases through Fund Balance
  - 2026 Target Budget has not yet been increased to account for this amount



## 2026 BUDGET COST ALLOCATION & IT SERVICES

	Budget
2026 Cost Allocation Estimate	\$4.42m
2025 Cost Allocation	\$4.42m
<b>Total Budget Increase</b>	<b>—</b>
2026 IT Services Estimate	\$1.30m
2025 IT Services	\$1.30m
<b>Total Budget Increase</b>	<b>—</b>

- County Cost Allocation and County IT Service amounts for 2026 have not been provided
- 2025 amounts are included in the 2026 budget as placeholders until available

# 2026 BUDGET

## TOTAL SAVINGS NEEDED TO MEET TARGET BUDGET

	Budget
2026 Status Quo Budget	\$71.88m
2026 Target Budget	(\$64.82m)
<b>Total Savings Needed to Meet 2026 Target Budget</b>	<b>\$7.06m</b>

- \$7.06m savings are needed to meet the 2026 Target Budget
- \$5.69m of that amount is related to significant increases for:
  - Medical Services Contract - \$4.75m
  - County Liability Insurance - \$940k

# 2026 BUDGET SAVINGS SUMMARY

	Budget
Budget Savings Needed to Meet 2026 Target Budget	\$7.06m
Operational Savings Identified	(\$2.29m)
<b>Remaining Savings Needed to Meet 2026 Target Budget</b>	<b>\$4.77m</b>

**NOTE:** BOCC has directed the Budget Office to fund Liability Insurance increases through Fund Balance; however, the 2026 Target Budget has not yet been increased to account for this amount.

## 2026 BUDGET

### REMAINING SAVINGS NEEDED TO MEET TARGET BUDGET

- Removed Remaining \$4.77m from Salary & Benefits in Workday to Meet the 2026 Target Budget
- Does Not Help Meet Target Budget because the Status Quo Capacity Model Creates an Additional ~86k Hours of OT
  - Maintain Minimum Staffing
  - Remaining COs to Fill Additional OT Hours
  - Estimated Cost of ~\$5.2m - \$5.7m

## 2026 BUDGET SAVINGS SUMMARY

Savings	Budget
Geiger A-Building Closure (Officers to Vacant Posts)	(\$588k)
Eliminate Vacant Positions	(\$289k)
Eliminate Filled Support Positions	(\$459k)
Eliminate Work Crew $\phi$	(\$433k)
Eliminate Electronic Home Monitoring $\phi$	(\$246k)
Eliminate Education Program $\phi$	(\$174k)
Programs Officer Return to Custody	(\$98k)
<b>Total Operational Savings Identified</b>	<b>(\$2.29m)</b>

## 2026 BUDGET SAVINGS GEIGER A-BUILDING CLOSURE

Position	Budget
6 Custody Officers to Vacant Posts – Estimated Overtime Reduction $\phi$	(\$588k)
<b>Total Budget Savings</b>	<b>(\$588k)</b>

$\phi$  No Reduction of FTEs

- Close Geiger A-Building
  - Achievable with Current Population
  - Decreases Geiger's Current Operating Capacity from 220 to 180
  - 6 Custody Officers Assigned to Geiger A-Building to Fill Vacant Posts
- Potential Issues:
  - Increases Downtown Jail Population by 40 Inmates
  - Limits Options for Separating Inmates



## 2026 BUDGET SAVINGS VACANT POSITIONS TO BE ELIMINATED

Position	Budget
Technical Assistant II – Vacant	(\$63k)
Technical Assistant II – Vacant	(\$63k)
Technical Assistant III – Vacant	(\$82k)
Mechanic – Vacant	(\$81k)
<b>Total Budget Savings</b>	<b>(\$289k)</b>

- Reorganizing and Combining Job Duties within Several Units
- Existing Staff will Absorb Job Duties to Gain Efficiencies
- Anticipate a Limited Increase in Overtime Hours

## 2026 BUDGET SAVINGS

### FILLED SUPPORT POSITIONS TO BE ELIMINATED

Position	Budget
Commissary – Technical Assistant II $\phi$	(\$60k)
Mail Room – Technical Assistant II $\phi$	(\$60k)
Jail Reception – Technical Assistant II $\phi$	(\$60k)
Geiger Reception – Technical Assistant II $\Omega$	(\$60k)
Geiger Maintenance Tech III $\phi$	(\$121k)
Jail Maintenance Officer Return to Custody – Estimated Overtime Reduction $\phi$	(\$98k)
<b>Total Budget Savings</b>	<b>(\$459k)</b>

- Reorganizing and Combining Job Duties
- Existing Staff will Absorb Job Duties
- Potential Delays for Services:
  - Provided to Inmates
  - Provided to the Public
  - Repairs & Maintenance at Both Facilities
- Additional Requests will be Referred to the Facilities Department

$\phi$  Current Staffing 2 FTEs – Decrease to 1 FTE

$\Omega$  Current Staffing 1 FTE – Decrease to 0 FTE

# 2026 BUDGET SAVINGS

## ELIMINATE WORK CREW PROGRAM

Savings	Budget
Work Crew Officers & Sergeant Return to Custody – Estimated Overtime Reduction $\phi$	(\$344k)
Work Crew M&O	(\$89k)
<b>Total Budget Savings</b>	<b>(\$433k)</b>

$\phi$  No Reduction of FTEs

- The Work Crew program is not mandated by RCW; however, it provides:
  - Essential Life Skills to the Inmates
  - Services to County Departments
  - Services to the Community
- **Operational Change – Eliminate Program**
  - **2 Officers and Sergeant Return to Custody to Reduce Overtime**

## 2026 BUDGET SAVINGS ELIMINATE ELECTRONIC HOME MONITORING PROGRAM

Savings	Budget
Electronic Home Monitoring S&B <span>ϕ</span>	(\$195k)
Electronic Home Monitoring M&O	(\$51k)
<b>Total Budget Savings</b>	<b>(\$246k)</b>

ϕ Reduction of 2 Filled FTEs

- The Electronic Home Monitoring program is not mandated by RCW; however, it:
  - Provides an alternative to incarceration through the use of a GPS device.
  - May allow an individual to keep their job in the community
- **Operational Change – Eliminate Program**
  - **Reduction of 2 Case Managers**
- EHM could still be used by Courts, but they would need to contract with a private company

## 2026 BUDGET SAVINGS ELIMINATE EDUCATION PROGRAM

Savings	Budget
Education S&B $\phi$	(\$111k)
Education M&O	(\$63k)
<b>Total Budget Savings</b>	<b>(\$174k)</b>

$\phi$  Reduction of 1 Filled FTE

- The Education program is not mandated by RCW; however, it provides individuals the opportunity to take various classes while in custody that provide essential life skills for after release.
  - GED
  - Breaking Barriers
  - Financial Literacy
  - Anger Management
  - Partners in Parenting
- **Operational Change – Eliminate Program**
  - **Reduction of 1 Teacher**

## 2026 BUDGET SAVINGS PROGRAMS OFFICER

Savings	Budget
Programs Officer Return to Custody – Estimated Overtime Reduction $\phi$	(\$98k)
<b>Total Budget Savings</b>	<b>(\$98k)</b>

$\phi$  No Reduction of FTEs

- Programs Officer job duties include:
  - Classroom Supervision for Education and Substance Use Disorder program
  - Community Garden program
  - On-site Crews for Groundskeeping
- If the above Inmate Programs are eliminated, then the Programs Officer would return to custody, which would reduce overtime.

## 2026 BUDGET REQUEST OPTIONS

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- Option 3 – Close Geiger Facility
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## 2026 BUDGET REQUEST – OPTION I

- Fund \$71.88m Status Quo Budget
  - Geiger A-Building Remains Open
  - Inmate Programs Continue
  - No Changes to Vacant and Filled Positions
- Additional Budget Request of \$7.06m



## 2026 BUDGET REQUEST – OPTION 2

- Fund \$69.59m Budget
  - Includes Total Savings of \$2.29m
    - Closure of Geiger A-Building
    - Eliminate Certain Vacant and Filled Positions
    - Eliminate Inmate Programs
- Additional Budget Request of \$4.77m

## 2026 BUDGET REQUEST – OPTION 3

- Close Geiger Facility
  - Lower Headcount by ~130-150 in Contracted Inmates (~55%-60%)
    - ~55 US Marshals, ~15 DOC, ~60-80 Regional Agencies
  - Eliminate 24 Filled Positions + 2 Contracted Nursing Staff
    - Recommend Through Attrition
  - Eliminate ~50% of Overtime at the Jail
  - Reductions for Geiger Lease, Utilities, Duplication of Services, Food/Supply, etc.
- BOCC to Approve Recontracting with Regional Agencies Including Equitable Billing

## 2026 BUDGET REQUEST – OPTION 3 (CONT.)

	Estimated Housing Revenue Status Quo	Estimated Revenue Post Closure	Estimated Housing Revenue Loss	Estimated Expense Savings Post Closure	Geiger Closure Net Gain (Loss)
2026	\$15.94m	\$6.02m $\phi$	(\$9.92m)	\$6.00m	(\$3.92m)
2027	\$16.74m	\$8.00m $\phi, \Omega$	(\$8.74m)	\$6.00m	(\$2.74m)

$\phi$  Assumes Reduction in Contracted Inmates

$\Omega$  Assumes 20 Trial Ready USM & Equitable Billing 2027

## 2026 BUDGET REQUEST – OPTION 3 (CONT.)

- Option 3 Requires:
  - Geiger Demo and Abatement Cost ~\$4.75m (One-Time)
  - Capital Improvement at Jail to Gain 34 Beds at a Cost of ~\$1.7m (One-Time)
    - Includes Additional Showers and Bunk Beds
- Option 3 Provides:
  - Cost Avoidance ~\$45m - \$50m for an Environmental System Retrofit at Geiger
    - Would Expand Useful Life by ~15 years

# 2026 BUDGET

Questions?