

SPOKANE COUNTY DETENTION SERVICES

DON HOOPER, CHIEF

BRYCE MILLER, FINANCE MANAGER

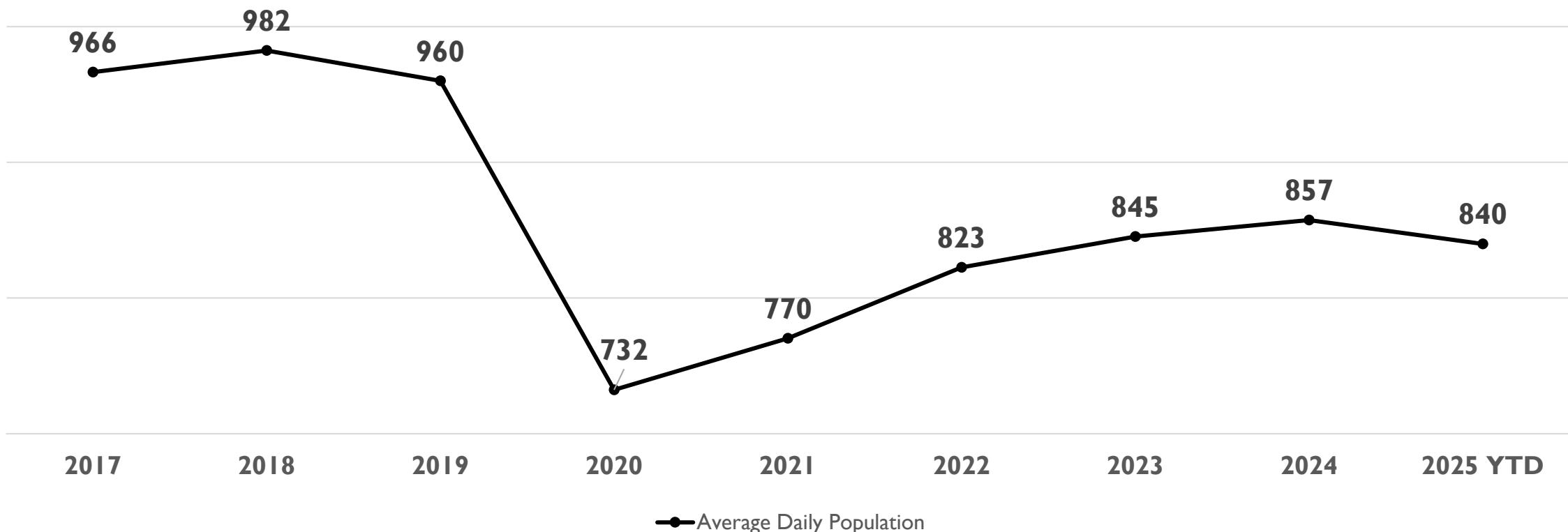
MIKE SPARBER, SR DIRECTOR OF L&J

KEN MOHR, PROJECT MANAGER



AVERAGE DAILY POPULATION

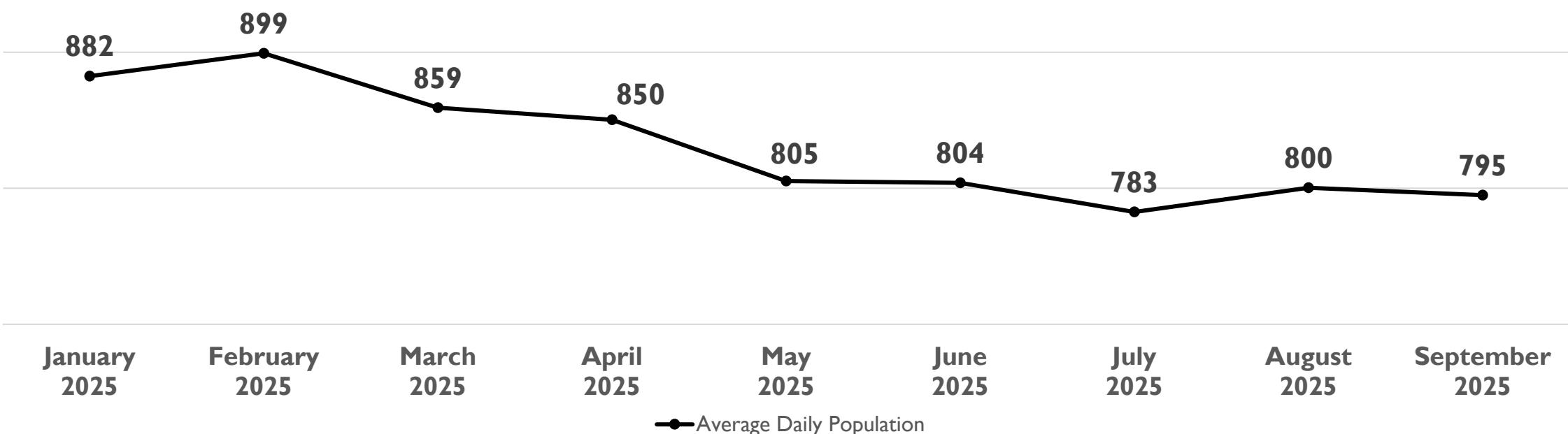
2017 – 2025 YTD



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
Vacancies	33
Authorized Positions Removed Φ	(9)
Adjusted Vacancies	24

Φ 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
Total	42

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
Total	\$71.88m	(\$7.06m)	\$64.82m

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	\$4.75m ←
County Cost Allocation	\$4.42m	\$4.42m	—
Inmate Food & Kitchen Supplies	\$2.03m	\$2.02m	(\$10k)
County Liability Insurance	\$1.33m	\$2.27m	\$940k ←
County IT Services	\$1.30m	\$1.30m	—
Geiger Facility Lease	\$451k	\$451k	—
Maintenance & Operations	\$4.18m	\$3.94m	(\$243k)
Total	\$64.82m	\$64.82m	—

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
Total Budget Increase	\$4.75m

- 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
Total Budget Increase	\$940k

- 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
Total Budget Increase	—
2026 IT Services Estimate	\$1.30m
2025 IT Services	\$1.30m
Total Budget Increase	—

- 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)
Total Savings Needed to Meet 2026 Target Budget	\$7.06m

- \$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)
Remaining Savings Needed to Meet 2026 Target Budget	\$4.77m

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 Φ	(\$433k)
Eliminate Electronic Home Monitoring Φ	(\$246k)
Eliminate Education Program Φ	(\$174k)
Programs Officer Return to Custody	(\$98k)
Total Operational Savings Identified	(\$2.29m)

2026 BUDGET SAVINGS GEIGER A-BUILDING CLOSURE

Position	Budget
6 Custody Officers to Vacant Posts – Estimated Overtime Reduction Φ	(\$588k)
Total Budget Savings	(\$588k)

Φ 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)
Total Budget Savings	(\$289k)

- 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 ILLED SUPPORT POSITIONS TO BE ELIMINATED

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

- 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

Φ Current Staffing 2 FTEs – Decrease to 1 FTE

Ω 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 Φ	(\$344k)
Work Crew M&O	(\$89k)
Total Budget Savings	(\$433k)

Φ 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 Φ	(\$195k)
Electronic Home Monitoring M&O	(\$51k)
Total Budget Savings	(\$246k)

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 Φ	(\$111k)
Education M&O	(\$63k)
Total Budget Savings	(\$174k)

Φ 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 Φ	(\$98k)
Total Budget Savings	(\$98k)

Φ 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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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 Φ	(\$9.92m)	\$6.00m	(\$3.92m)
2027	\$16.74m	\$8.00m Φ, Ω	(\$8.74m)	\$6.00m	(\$2.74m)

Φ Assumes Reduction in Contracted Inmates

Ω 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?