

***Inmate Medical 100-005-33260-00057-571007***

Currently the medical contract is open for bid so the request is based on the current contract price with Correct Health. Currently we will pay Correct Health a base annual contract of \$332,396.04 we will also need to account for inmate claims that occur throughout the year. Based off 2021 budget we paid \$76,394.88 in medical claims as well as the Base pay of \$269,004.12. I am requesting \$400,000 for inmate medical that includes the \$332,396.04 base price with \$67,603.96 left over to pay claims for the year.

***Food Expense 100-005-33260-0053-531300***

Based on the 2021 year budget and food cost we paid \$241,455 for inmate meals. I also took the \$40,395 we have already spent this year and divided it by the past two months to give me a monthly cost of \$20,197.50 for inmate food so far. Taking that monthly cost, I multiplied it by the 12 calendar months in a year to give me an estimated annual cost of \$242,370 for the 2022 year. I am asking for \$245,000 for inmate food which would be roughly \$2,500 increase from the estimated 2022 budget cost giving room for increase in food cost.

***Inmate Transport 100-005-33260-00052-523502***

I am requesting \$14,000 for inmate transport. This line item has been greatly used in 2021 and 2022 and is expected to be used greatly in 2023 due to the fact the Sheriff office is constantly understaffed. The Inmate Transport line item is used to pay for inmate transportation to and from hospitals by Blue Raven Transports when Sheriff Office Staff is unavailable or understaffed. We used \$8,677 in 2021 and have already used \$3,250 two months into 2022.

***Uniforms 100-005-33260-00053-531700***

I am requesting \$25,000 for the uniform line item this is based off the fact it takes approximately \$1,200 to fully outfit a new hire. Based on a report ran from Human Resources for the 2021 year the Detention Center hired 23 full time personnel for the jail only 13 of those remain active in 2022. Which shows approximately a 50% turnover rate in the jail each year with officers leaving the sheriff office or going to other divisions leaving us to rehire and outfit new personnel.

See attached report from Human Resources

***Repair/Maint Buildings 100-005-33260-00053-531120***

I am requesting \$50,000 for building repairs for 2023 based off the fact we went over our \$40,000 budget by \$7,000 in 2021 making repairs to the facility. With the cost of material's increasing and the building aging I expect if the current budget of \$40,000 stays the same it will be surpassed in 2022 as well as 2023.

Lumpkin County Board of Commissioners  
PERSONNEL MASTER REPORT BY NAME

FY 2022

<u>EMPLOYEE NAME</u>	<u>EMPLOYEE ID</u>	<u>FTE</u>	<u>DEPARTMENT</u>	<u>LOCATION</u>
ARMSTRONG, KRISTY M	1003423	1.00	33260 DETENTION CENTER	
CATES, ANTHONY TYLER	1003428	1.00	33260 DETENTION CENTER	
COOK, KATIE F	1003429	1.00	33260 DETENTION CENTER	
ERWIN, JACKSON T	1003427	1.00	33260 DETENTION CENTER	
GARRISON, KAYTEE R	1003463	1.00	33260 DETENTION CENTER	
GOSWICK, BAILEY T	1003446	1.00	33260 DETENTION CENTER	
OWENS, BRIAN J	1003403	1.00	33260 DETENTION CENTER	
POOLE, GRACIE R	1003431	1.00	33260 DETENTION CENTER	
SOUTHER, TAYLOR D	1003402	1.00	33260 DETENTION CENTER	
TRAVIS, ANDREW W	1003404	1.00	33260 DETENTION CENTER	
			TOTAL EMPLOYEES	10
			TOTAL FTE	10.00

*Justification for Uniform*

Lumpkin County Board of Commissioners  
PERSONNEL MASTER REPORT BY NAME

FY 2022

<u>EMPLOYEE NAME</u>	<u>EMPLOYEE ID</u>	<u>FTE</u>	<u>DEPARTMENT</u>	<u>LOCATION</u>		
BAKER, ANDREW T	1003468	1.00	33260	DETENTION CENTER		
BLACKWELL, JUSTIN M	1003411	1.00	33260	DETENTION CENTER		
BURNETT, TRISTAN BLAKE	1003198	1.00	33260	DETENTION CENTER		
FALCONBERRY, ANTHONY L	1003485	1.00	33260	DETENTION CENTER		
GAINES, ALYSSA S	1003482	1.00	33260	DETENTION CENTER		
JOHNSON, JACOB M	1003407	1.00	33260	DETENTION CENTER		
LEE, ANDREW W	1003299	1.00	33260	DETENTION CENTER		
MENDOZA, MARIO E	1003483	1.00	33260	DETENTION CENTER		
MOORE, HOPE O	1003484	1.00	33260	DETENTION CENTER		
MULKEY, JENNIFER A	1003408	0.50	33260	DETENTION CENTER		
PIERCE, DUSTIN A	1002926	1.00	33260	DETENTION CENTER		
WAGEMAKER, LOGAN C	1003481	1.00	33260	DETENTION CENTER		
WOODY, RICKEY L	1003447	1.00	33260	DETENTION CENTER		
			TOTAL EMPLOYEES	13	TOTAL FTE	12.50