

Detention Annex Operating Budget Impacts

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Agenda

- **Justice Facility Master Plan & Resident Population Background**
- **Timeline Considerations**
- **Current & Future Staffing, Recruitment Updates**
- **Annex Staffing Model**
- **FY2027 Budget Impacts**
- **Questions and Discussion**

Justice Facility Master Plan & Resident Population

Justice Facility Master Plan

- **Justice Facility Master Plan includes a phased approach to capacity for Wake County Detention Facilities**
- **The current Detention Center includes two completed phases of four planned in the Justice Facility Master Plan**
 - A Jail Planning update, including information about phases three and four, were discussed at the November 18th, 2024 Work Session
- **FDC staff will present schematic design and project updates for Phase 3 at an upcoming work session**

Existing Facility Capacity

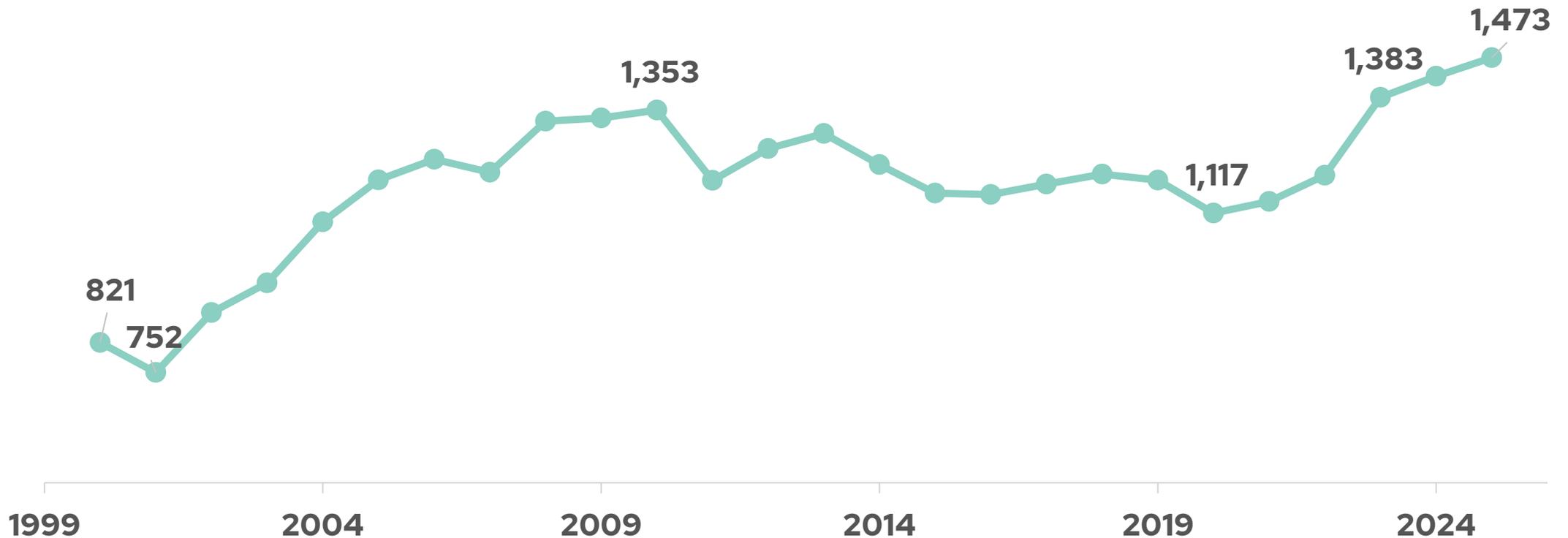
- **Wake County Detention Center – Hammond Road**
 - 1,094 Bed Capacity
- **Public Safety Center**
 - 480 Bed Capacity

Phased Detention Housing Approach

- **Additional capacity from Detention Center Expansion will not be available until Phase 3 is completed in 2030**
- **Diversion Programs are utilized based on defendant's eligibility and willingness to participate**
- **However, average daily populations are increasing month over month, and an immediate housing solution is needed**

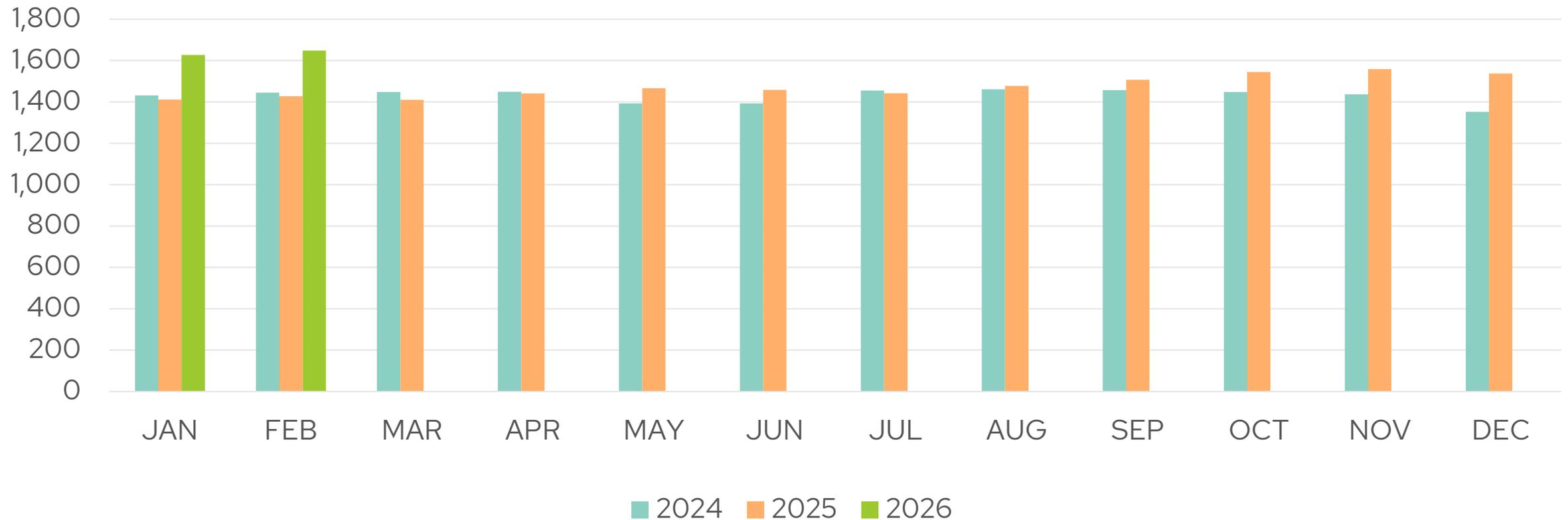
Resident Population

- Jail Average Daily Population (ADP) increased 80% from 2000 to 2025



Resident Population

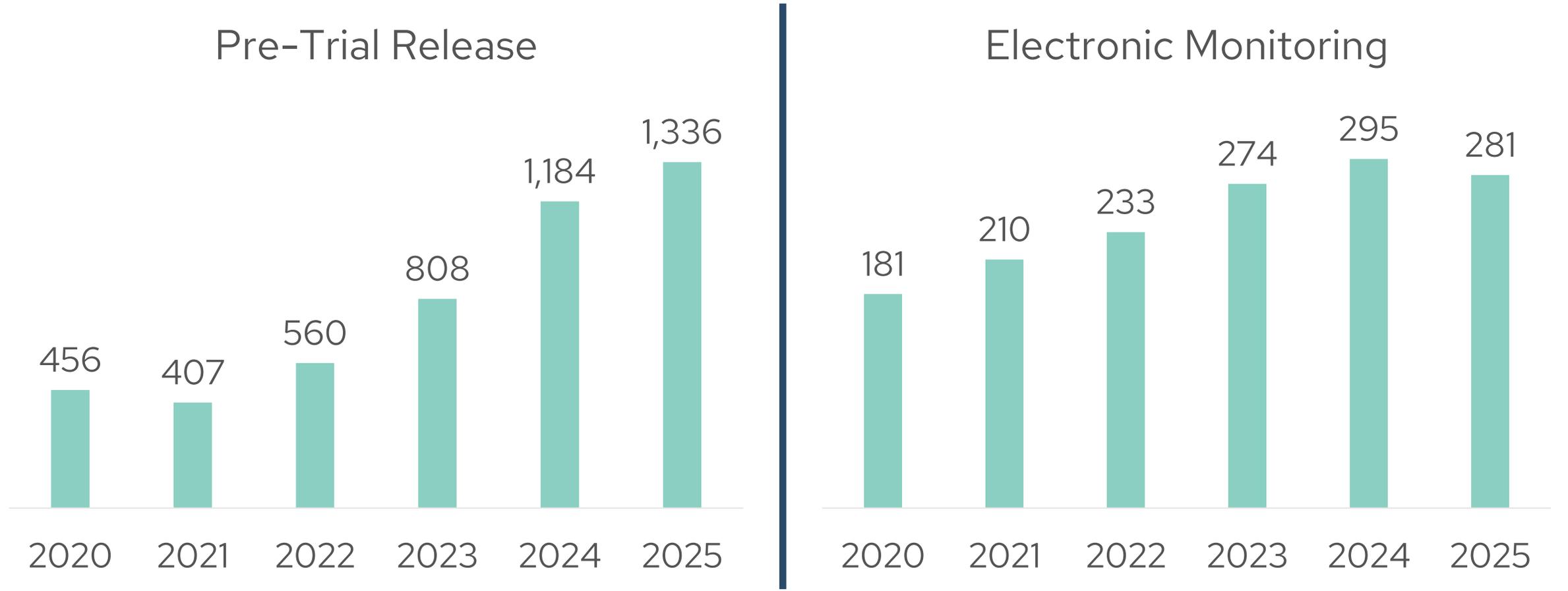
2026 ADP is trending higher than 2025



Length of Stay Factors

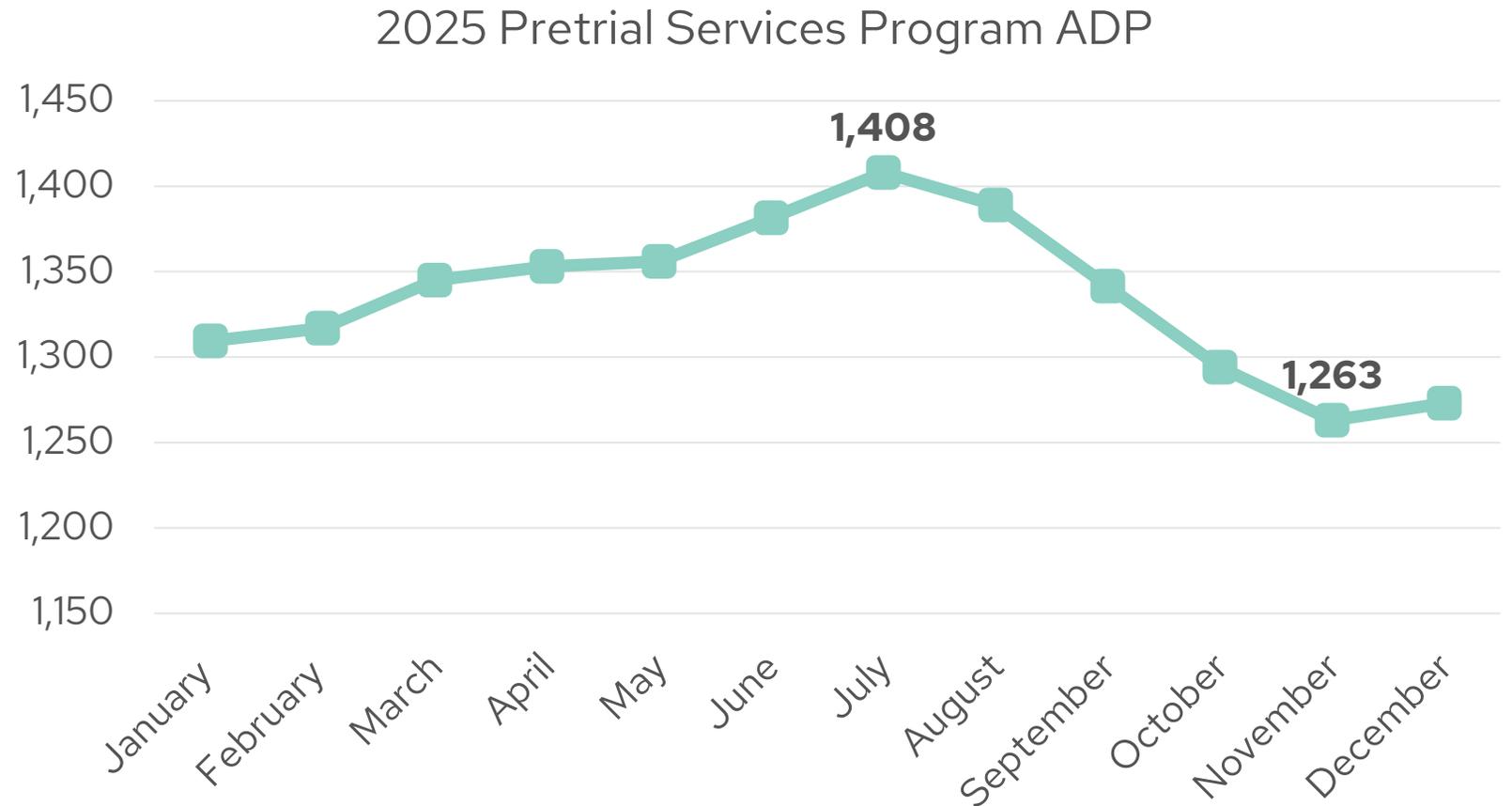
- **Higher proportions of violent crimes requiring longer sentences for detention residents**
- **Limited opportunities to utilize diversion programs and approaches**
 - State laws such as Pretrial Integrity Act and mandatory secured bond provisions
 - Delays in mental health competency evaluations and treatments
 - Projected impact of Iryna's Law
 - Court appearances and Failures to Appear

Diversions Programs Annual Average Daily Population (ADP)



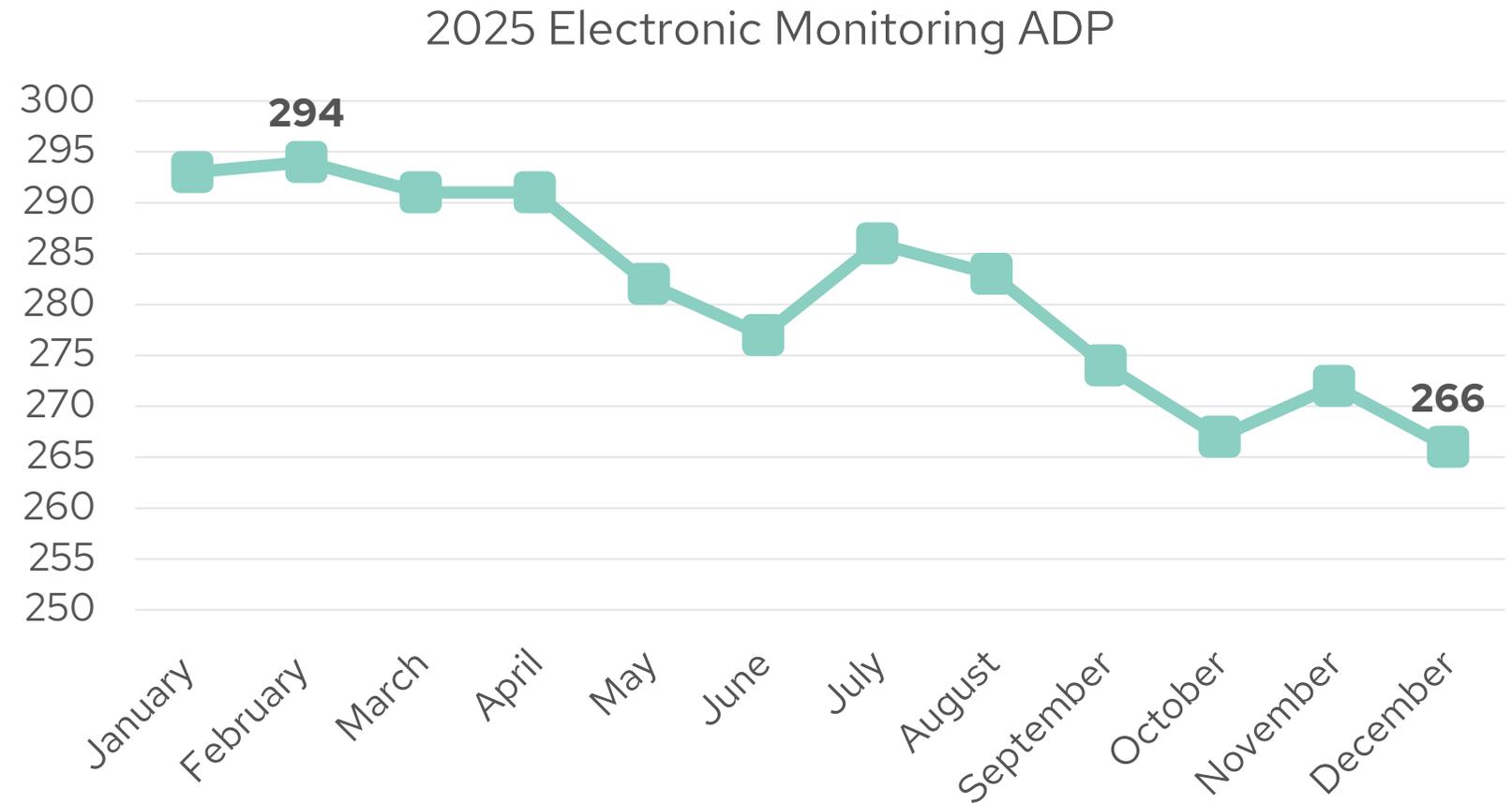
Pre-Trial Release Programs

- Over 1,200 persons in Pre-Trial Services and Pretrial Monitoring programs as of December 2025
- Success rates in 2025 ranged from 70 - 92%



Electronic Monitoring Programs

- Over 250 people in Electronic Monitoring programs as of December 2025
- Success rates in 2025 ranged from 50 - 80%



Timeline Considerations

Timeline – Key Factors

- **Facility**

- Construction-upfit will take approximately ten months
- Two to three months of transition time before the facility can be occupied

- **Staffing**

- Average hiring process takes 50 days
- New cadets must go through Detention Officer Certification Course (DOCC) which takes six weeks
- WCSO Training for all new hires is an additional four weeks

Timeline for Occupancy

- **Renovation began in February 2026**
- **Completion scheduled December 2026**
- **After construction is completed, there will be a three-month transition period to prepare the Annex for occupancy**
- **Occupancy projected for Spring 2027**

Current & Future Staffing, Recruitment Updates

Detention Staffing

- **The Wake County Detention Division has:**
 - 472 authorized positions
 - 337 Filled FTE, 136 Vacancies
 - 28.8% Vacancy Rate
 - Improvement after several years of steady increases

Efforts to Promote Recruitment and Retention

- **Sign on & Referral bonuses**
 - 9.2% of WCSO applications were sourced from referrals over the past year
- **Special Qualification Bonuses**
 - Such as Foreign Language or Military Service
- **WCSO and HR work group continue process improvements, candidate engagement strategies, and expanding marketing and branding opportunities**

Initial Results

- ✓ **Early results include reduced processing times and increased process capacity**
 - 67% decrease in average investigator workload
 - 47.1% reduction in average days to offer
 - 18.8% increase in applications vs. same period last year
- **14 Detention Officers were sworn in on January 9th after completing the 88th DOCC**



Annex Staffing Model

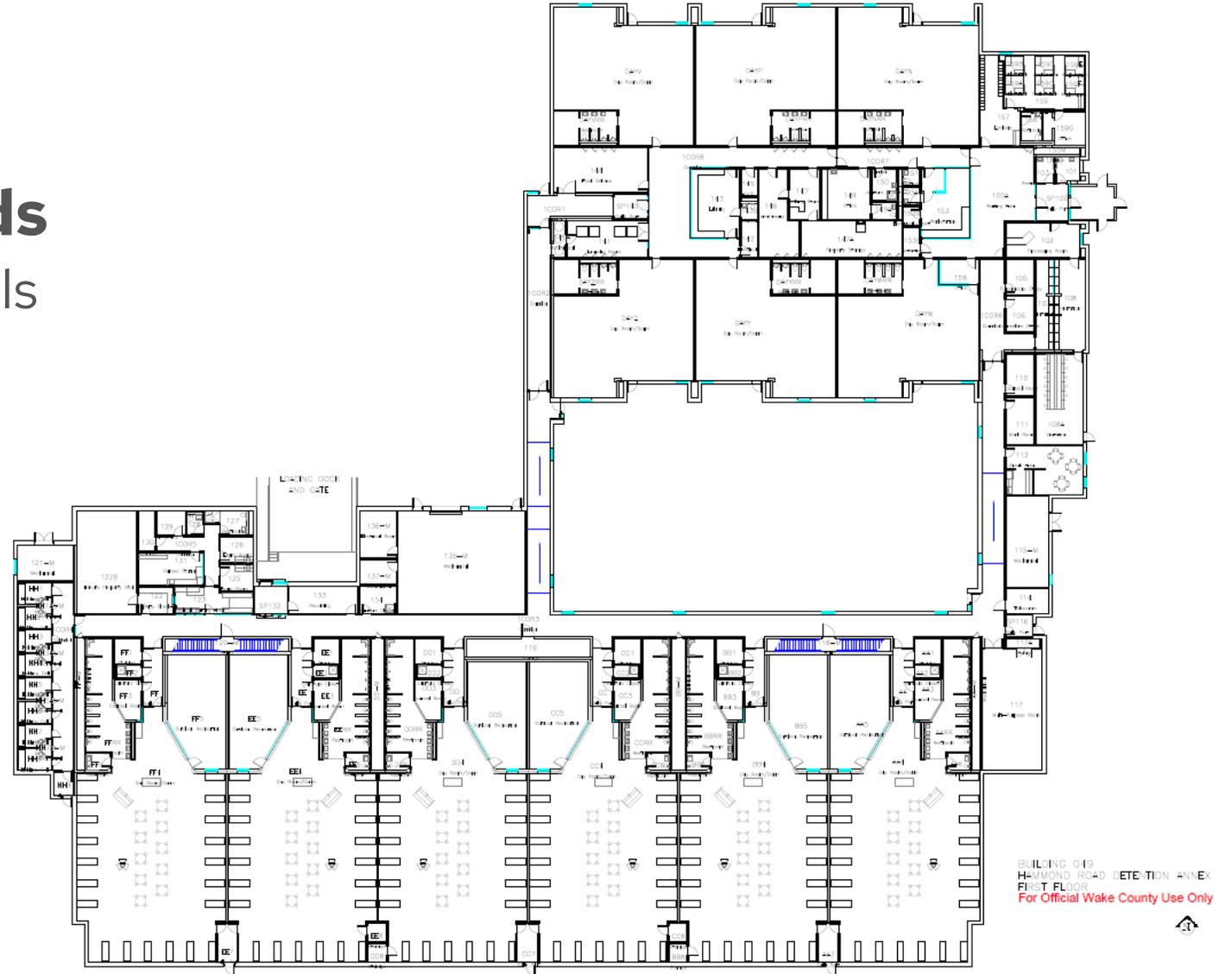
Staffing Model

- Considers statutory requirements alongside best practices from Departments of Justice and Corrections
- Mirrors successful organizational structures at existing facilities
- Considers alternatives to staffing, such as contracted food services
- Includes scenarios based on resident population and staffing availability



Annex Facility

- **240 beds across six pods**
 - Six additional individual cells
- **Laundry**
- **Mail**
- **Maintenance**
- **Kitchen**
- **Medical**
- **Property/Processing**

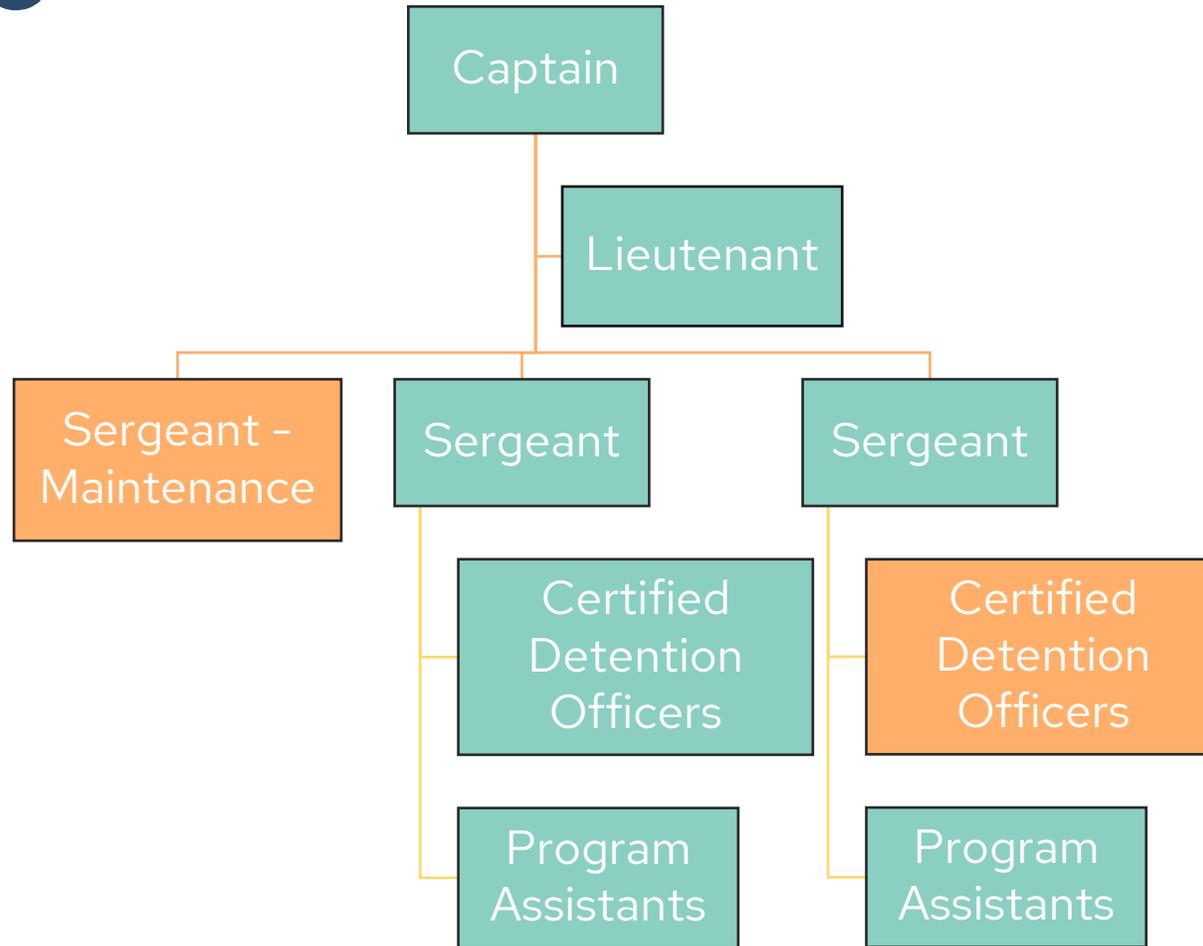


Staffing Model Scenarios – FTE

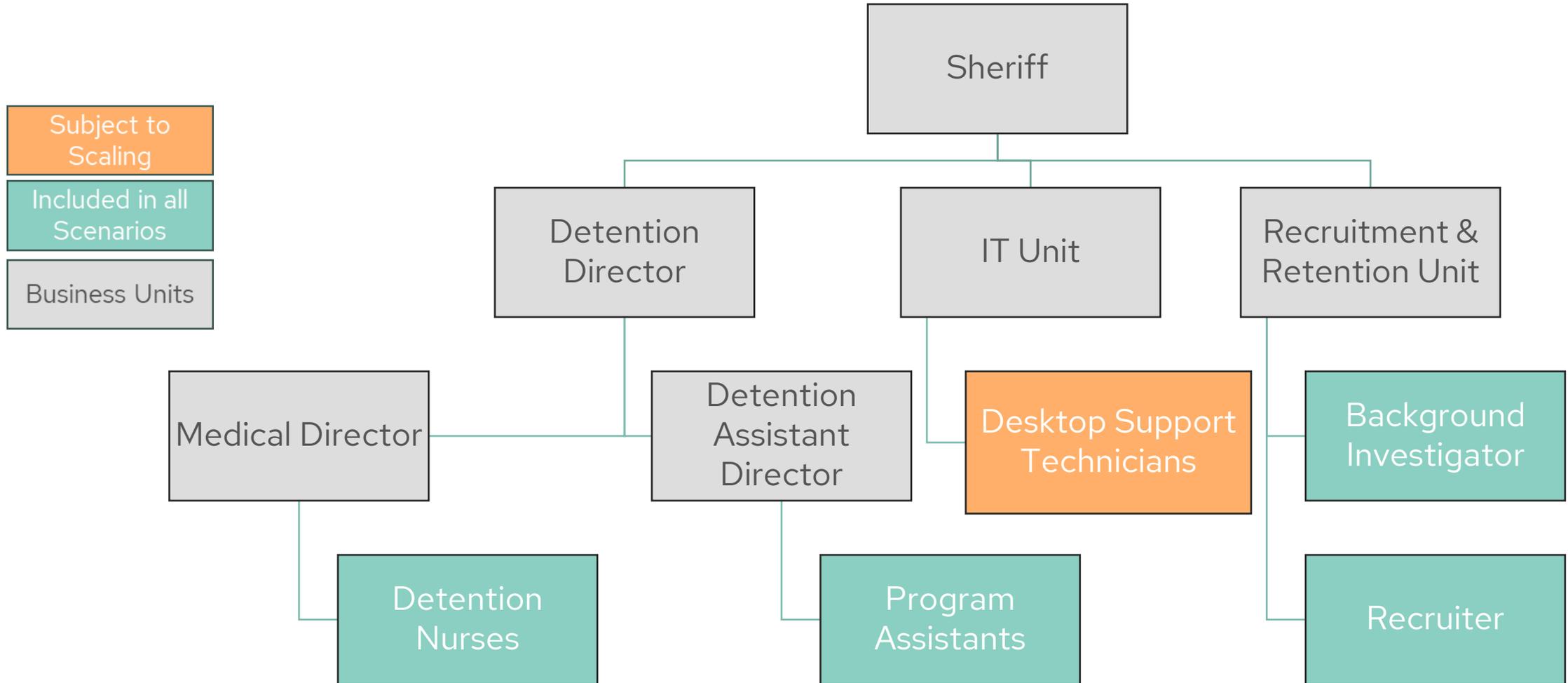
	Minimum Staffing Swing Space	Scaled/Partially Open (4 Pods/160 Beds)	Fully Open (6 Pods/240 Beds)
Leadership & Management	13	13	14
Certified Detention Officers	36	58	102
Civilian & Detention Support Staff	11	21	21
Total	60	92	137

Detention Annex - Example Shift Structure

- Subject to Scaling
- Included in all Scenarios
- Business Units



Sheriff's Office Impacts



FY2027 Budget Impacts

Operating Costs - Major Buckets

Personnel

- Salary & Benefits
- Uniform & Gear
- Equipment
- Training

One-Time Set-Up

- Furniture/ Office Items
- Computers
- Radios
- Body Cameras
- Operational Equipment

On-Going Operations

- Maintenance & Cleaning Supplies
- Office Supplies
- Operational Supplies
- Resident Supplies

Personnel

Position Grouping	Average Salary	Salary & Benefits	FTE Count	Total
Leadership & Management	\$81,000	\$125,000	14	\$1,750,000
Certified Detention Officers	\$63,000	\$100,000	60	\$6,000,000
Civilian & Detention Support Staff	\$68,000	\$107,000	18	\$1,926,000
		Scaled Total	92	\$9,676,000

Position Grouping	Average Salary	Salary & Benefits	FTE Count	Total
Leadership & Management	\$81,000	\$125,000	15	\$1,875,000
Certified Detention Officers	\$63,000	\$100,000	103	\$10,300,000
Civilian & Detention Support Staff	\$68,000	\$107,000	19	\$2,033,000
		Fully Open Total	137	\$14,208,000

Operating Costs – Excluding Salaries

Request Type	Ongoing Costs	One Time Request	Total Request
Computers & Software	\$1,000	\$77,000	\$78,000
Body Worn Cameras & Radios	-	\$1,370,000	\$1,370,000
Maintenance Supplies	\$60,500	-	\$60,500
Uniforms/Clothing	\$4,000	\$80,000	\$84,000
Office Supplies	\$7,700	\$9,000	\$16,700
Vehicle Costs	-	\$350,000	\$350,000
Totals	\$73,200	\$1,886,000	\$1,959,200

Total Budget Impact

FTE Count	Salary & Benefits	One-Time Costs	Ongoing Costs	Total
137	\$14,208,000	\$1,886,000	\$73,200	\$16,167,200

- Primary driver for FY2027 Budget impacts will be staffing
- Population projections and on-going operations will be monitored and adjusted as needed

Next Steps

- **Reclassifications for 34 FTE to support transition with experienced staff**
- **FY27 Budget will include Annex operating costs**

- **Thank you again to all contributors**
 - WCSO, FDC, GSA, HR & DA's Office



Questions & Discussions



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