

**Smith County Jail Medical Contract Staffing
Projection/Analysis 2025-2026**

Central Staffing

Nurses 7a-7p	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
<i>"A" Rotation</i>														
RN		1	1			1	1	1			1	1		
LVN		1	1			1	1	1			1	1		
LVN		1	1			1	1	1			1	1		
<i>"B" Rotation</i>														
RN	1			1	1				1	1			1	1
LVN	1			1	1				1	1			1	1
LVN	1			1	1				1	1			1	1
LVN Float Position will be eliminated as of 09.16.2025 - Will utilize PRN staff during provider days														

Nurses 7p-7a	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
<i>"A" Rotation</i>														
RN		1	1			1	1	1			1	1		
LVN		1	1			1	1	1			1	1		
LVN		1	1			1	1	1			1	1		
<i>"B" Rotation</i>														
RN	1			1	1				1	1			1	1
LVN	1			1	1				1	1			1	1
LVN	1			1	1				1	1			1	1

North/Low Risk

Nurses 7a-7p	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
LVN		1	1			1	1	1			1	1		
LVN	1			1	1				1	1			1	1

Juvenile

Nurses 7a-7p	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
LVN		1	1			1	1	1			1	1		
LVN	1			1	1				1	1			1	1

Note: Effective 9/16/2025 - A nursing position will be eliminated.

Med Aides	Sun	Mon	Tue	Wed	Thu	Fri	Sat	Sun	Mon	Tue	Wed	Thu	Fri	Sat
6a-2p	8	8	8	8			8	8	8	8	8			8
6a-2p		8	8	8	8	8			8	8	8	8	8	
6a-2p	8				8	8	8	8				8	8	8
2p-10p	8	8	8	8			8	8	8	8	8			8
2p-10p		8	8	8	8	8			8	8	8	8	8	
2p-10p	8				8	8	8	8				8	8	8
Daily Hours:	32	32	32	32	32	32	32	32	32	32	32	32	32	32

Smith County Jail Medical Staffing Analysis Projection

Staffing - Current		
FTE	Title	Annual Salary
0.4	Medical Director	\$ 144,000.00
0.4	PMHP	\$ 56,000.00
1	Director	\$ 80,766.80
1	Clinic Manager	\$ 82,400.00
4	RN - Charge Nurse	\$ 413,567.03
15	LVN	\$ 902,138.15
4	Med Aides	\$ 149,243.31
1	LPC	\$ 72,000.00
1	Administrative Assistant	\$ 37,455.93
0.2	MH Suicide Screeners (hrly rate)	\$ 7,773.87
	MD - Weekend Call Coverage (flat rate)	\$ 4,600.00
	PRN - RN (2)	\$ 22,790.36
	PRN - LVN (4)	\$ 200,225.78
	*Total	\$ 2,172,961.23

****Based on payroll actuals July 2024 - June 2025***

Staffing - Proposed		
FTE	Title	Est. Annual Salary
0.4	Medical Director	\$ 144,000.00
0.4	PMHP	\$ 56,000.00
1	Director	\$ 80,766.80
1	Clinic Manager	\$ 82,400.00
4	RN - Charge Nurse	\$ 301,932.80
12	LVN	\$ 702,457.60
6	Med Aides	\$ 228,214.40
0.4	PMHP	\$ 56,000.00
1	LPC	\$ 72,000.00
0.2	MH Suicide Assessment Screeners	\$ 8,000.00
	MD - Weekend Call Coverage (flat rate)	\$ 10,400.00
	PRN RN	\$ 20,000.00
	PRN LVN	\$ 75,000.00
	PRN Medication Aide	\$ 10,000.00
	Subtotal	\$ 1,847,171.60
	Variance Rate (5%)	\$ 92,358.58
	Total	\$ 1,939,530.17

Administrative Cost Rate -proposed flat rate \$15,000/month	\$ 180,000.00
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Contingencies/Allowances:

1. The staffing projection is based on being fully staff with the proposed complement of RNs, LVNs, and Medication Aides.
2. Patient acuity drives care delivery. An increase in patient acuity or volumes will increase the number of staff needed to maintain the care delivery system, i.e., if the North jail opens additional beds or if there is a need to provide 24 hour medical coverage at North Jail or Juvenile.
3. Staff differentials such a holiday, weekend, and shift are driven by the staffing rotation. All staff are expected to work a certain number of holidays and weekends.
4. Unexpected staff absences such as maternity leave or FMLA maintains number of regular hours paid but increases the likelihood of overtime hours.
5. The Personnel Cost Projection provides a target pool of funds for PRN staff utilization for the budget year. The goal is to decreased the percentage of overtime.