

## **DETENTION FACILITY**

### **Program Description**

The Spartanburg County Detention Facility's primary function is to protect the people of Spartanburg County by operating a secure detention facility that is cost efficient and adheres to professional standards. The facility is dedicated and will strive to practice within its limits and resources to provide a humane, safe, secure, and sanitary detention and incarceration for both pre-trial and sentenced offenders (90 days or less). Major departmental initiatives include but are not limited to:

- Adherence to applicable State and Federal Laws and standards.
- Cooperation with other criminal justice agencies to provide efficient coordination and use of resources.
- Provide support services from time to time to other law enforcement agencies to assist them in their service to the community.
- Effective management and professional development of departmental personnel.
- Maintenance of highest standards of ethics and training.
- Provide all other related services as may be necessary to carry out the department's mission and to serve the citizens of Spartanburg County.

### **Significant Changes**

Personnel costs reflect a 4% compensation adjustment, higher health care and workers compensation premiums, and reclassifications that occurred during FY 2006. Operating costs increase to meet the needs of staff and prisoners including training, clothing, institutional bedding, food, as well as adjusting for fuel and utility costs. Capital costs increase to purchase upgraded technology.

PERSONNEL INFORMATION				
		FY2005 ACTUAL	FY2006 BUDGET	FY2007 BUDGET
POSITION TITLES	GRADES	NUMBER OF POSITIONS		
Secretary	12	1	1	1
Administrative Secretary	14	1	1	1
Senior Admin Assistant	20	1	1	1
Food Service Worker	10	7	7	7
Food Service Supervisor	18	1	1	1
Booking/Records Tech	12	17	17	17
L.P. Nurse	15	6	3	
L.P. Nurse	18		3	6
Registered Nurse	22	3	2	
Registered Nurse	25		1	3
Nursing Supervisor	26	1		
Nursing Supervisor	28		1	1
Detention Officer I, II, III	17/18/19	117	117	119
Corporal	20	7	7	7
Sergeant	23	10	10	10
Lieutenant	24	3	3	3
Captain	29	4	4	4
Director	32	1	1	1
<b>TOTAL</b>		<b>180</b>	<b>180</b>	<b>182</b>

DETENTION FACILITY							
Account		FY 2005		Budget	Budget	FY07 vs FY06	%
No	Description	Actual	Budget	FY 2006	FY2007	Change	Change
<b>510 PERSONNEL SERVICES</b>							
*	91010 SALARIES	4,576,178	5,030,480	5,068,860	5,448,654	379,794	7.5%
*	91011 OVERTIME	1,499,247	1,175,500	1,300,500	1,352,521	52,021	4.0%
*	91510 FICA	449,993	474,760	489,240	520,292	31,052	6.3%
*	91520 S C RETIREMENT	58,371	65,760	73,280	87,111	13,831	18.9%
*	91530 POLICE RETIREMENT	559,263	561,310	582,480	649,314	66,834	11.5%
*	91540 GROUP INSURANCE	589,368	623,650	769,540	977,929	208,389	27.1%
*	91550 WORKMENS COMPENSATION	171,984	150,480	208,850	284,503	75,653	36.2%
<b>* 510 PERSONNEL SERVICES</b>		<b>7,904,403</b>	<b>8,081,940</b>	<b>8,492,750</b>	<b>9,320,323</b>	<b>827,573</b>	<b>9.7%</b>
<b>520 OPERATING EXPENSES</b>							
*	92004 DUES-PROFESSIONAL	435	630	630	1,190	560	88.9%
*	92005 FEES-PROFESSIONAL	14,641	8,000	10,000	14,000	4,000	40.0%
*	92010 PUBLICATIONS	-	3,210	3,210	3,540	330	10.3%
*	92500 MILEAGE	3,517	2,500	2,500	2,500	-	0.0%
*	92528 TRAINING	36,258	32,000	32,000	40,000	8,000	25.0%
*	92600 UNIFORM ALLOWANCE	685	4,000	4,000	9,790	5,790	144.8%
*	92604 UNIFORMS	30,259	36,540	48,540	53,050	4,510	9.3%
*	92606 PRISON CLOTHES	51,798	63,450	63,450	64,620	1,170	1.8%
*	92700 OFFICE SUPPLIES & EXPENSE	32,725	32,000	34,060	36,100	2,040	6.0%
*	92704 COPIER EXPENSE	16,105	22,000	23,000	24,000	1,000	4.3%
*	92710 PUBLIC ADS & NOTICES	4,090	12,000	12,000	12,000	-	0.0%
*	92720 FORMS	12,900	12,500	12,500	13,000	500	4.0%
*	92919 INSTITUTIONAL BEDDING SUP	28,610	82,160	82,160	99,960	17,800	21.7%
*	92938 JAIL SUPPLIES	116,886	91,730	101,500	119,100	17,600	17.3%
*	93302 CONTRACT SERVICES	311,334	50,000	50,000	50,000	-	0.0%
*	93303 PHYSICIAN-CONTRACT SERVIC	116,853	117,020	120,530	124,140	3,610	3.0%
*	93312 PAGER RENTAL	1,694	2,520	20,290	20,290	-	0.0%
*	93500 VEHICLE MANPOWER/OVERHE	13,474	22,080	10,240	27,770	17,530	171.2%
*	93501 VEHICLE-PARTS	9,096	4,310	9,600	32,250	22,650	235.9%
*	93502 VEHICLE-FUEL, OIL, LUB	36,987	27,790	30,000	57,600	27,600	92.0%
*	93600 TELEPHONE/FAX	25,254	22,000	22,000	76,370	54,370	247.1%
*	93602 ELECTRICITY	19,300	23,000	25,000	28,000	3,000	12.0%
*	93604 GAS-HEATING	19,082	15,000	15,000	22,000	7,000	46.7%
*	93608 WATER & SEWER	29,215	22,000	27,600	27,600	-	0.0%
*	94100 MAINTENANCE AGREEMENTS	9,021	38,130	38,130	38,130	-	0.0%
*	94110 BUILDING MAINTENANCE	73,724	20,000	20,000	50,000	30,000	150.0%
*	94114 EQUIP MAINTENANCE	25,662	10,000	17,000	25,000	8,000	47.1%
*	94502 IDENTIFICATION WORK	10,012	11,770	14,770	18,270	3,500	23.7%
*	94525 MEDICAL EXPENSE	773,258	450,000	600,000	620,000	20,000	3.3%
*	94526 IMMUNIZATION/DISEASE CONT	2,830	8,840	8,840	8,840	-	0.0%
*	94527 DIETING PRISONERS	988,080	900,000	994,450	1,090,480	96,030	9.7%
*	95097 CANTEEN	239,425	130,000	130,000	130,000	-	0.0%
<b>* 520 OPERATING EXPENSES</b>		<b>3,053,210</b>	<b>2,277,180</b>	<b>2,583,000</b>	<b>2,939,590</b>	<b>356,590</b>	<b>13.8%</b>
<b>530 CAPITAL OUTLAY</b>							
	99120 FILING & STORAGE EQUIP	-	-	1,050	-	(1,050)	-100.0%
*	99300 COMPUTER EQUIPMENT	-	-	-	16,900	16,900	-
*	99648 KITCHEN UTENSILS	-	-	14,860	14,860	-	0.0%
*	99650 RADIOS	-	-	7,900	7,900	-	0.0%
	99663 WASHERS/DRYERS	-	-	1,890	-	(1,890)	-100.0%
*	99680 MISCELLANEOUS EQUIPMENT	-	-	23,600	23,600	-	0.0%
<b>* 530 CAPITAL OUTLAY</b>		<b>144</b>	<b>-</b>	<b>49,300</b>	<b>63,260</b>	<b>13,960</b>	<b>28.3%</b>
<b>* 09310 DETENTION FACILITY</b>		<b>10,957,757</b>	<b>10,359,120</b>	<b>11,125,050</b>	<b>12,323,173</b>	<b>1,198,123</b>	<b>10.8%</b>