

**SPARTANBURG COUNTY, SOUTH CAROLINA
FY 08 ADOPTED OPERATING BUDGET**

DETENTION FACILITY

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). The Detention Facility operates facilities located at 180 North Daniel Morgan Avenue, 180 Magnolia Avenue, and 950 California Avenue, all in Spartanburg, South Carolina.

Financial Information

DEPT NUMBER: 1-9310	DETENTION FACILITY						
	FY 04/05 ACTUAL	FY 05/06 ACTUAL	FY 06/07 BUDGET	FY 07/08 RECOMM	FY 07/08 ADOPTED	\$ INC/DEC FY 08 - 07	% INC/DEC FY 08 - 07
EXPENDITURES							
Personnel Services Expenditures	7,904,403	8,565,024	9,320,323	9,390,577	9,587,990	267,667	2.9%
Operating Expenditures	3,053,210	3,265,990	2,939,590	3,207,735	3,207,735	268,145	9.1%
Capital Expenditures	144	61,455	63,260	182,543	182,543	119,283	188.6%
Other Expenditures	0	0	0	0	0	0	0.0%
EXPENDITURE TOTAL	\$10,957,757	\$11,892,469	\$12,323,173	\$12,780,855	\$12,978,268	\$655,095	5.3%

Personnel Information

DETENTION FACILITY	GRADE	FY 04/05	FY 05/06	*FY 06/07	FY 07/08 RECOMM	FY 07/08 ADOPTED	INC/DEC FY 08 - 07	EXEMPT (Y/N)
Director, Detention Facility	32	1	1	1	1	1	0	Y
Captain	29	4	4	4	4	4	0	Y
Nursing Supervisor	28	1	1	1	1	1	0	Y
Registered Nurse	25	3	3	0	0	0	0	N
Lieutenant	24	3	3	0	0	0	0	N
Sergeant	23	10	10	12	12	12	0	N
Corporal	20	7	7	7	7	7	0	N
Senior Administrative Assistant	20	1	1	1	1	1	0	N
L.P. Nurse	18	6	6	9	9	9	0	N
Detention Officer I, II, III	17-19	117	117	118	118	118	0	N
Administrative Assistant	18	0	0	1	1	1	0	N
Food Service Supervisor	18	1	1	1	1	1	0	N
Administrative Secretary	14	1	1	1	1	1	0	N
Data Record Technician III	13	0	0	1	1	1	0	N
Booking/Records Technician	12	17	17	17	17	17	0	N
Secretary	12	1	1	1	1	1	0	N
Food Service Worker	10	7	7	7	7	7	0	N
TOTAL, DETENTION FACILITY		180	180	182	182	182	0	

*Includes any changes made during FY 06/07

FY 08 Budget Highlights & Initiatives

The Detention Facility FY 08 Adopted Budget reflects the following changes and initiatives:

- For FY 08, the Department receives \$403,283 to reflect changes to worker's compensation ratios levied by the insurance provider. This is a \$120,780 increase over FY 07.
- Training for jail officers is budgeted at \$48,000, an increase of \$8,000 from FY 2007. This training allows all employees to meet state mandated training needs for both pre-service as well as in-service training.

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(DETENTION FACILITY CONTINUED)

- Institutional bedding expenditures are budgeted at \$51,870, a \$48,090 decrease from FY 07. Funding provides for replacement of mattresses, blankets, pillows, and linens due to wear and tear through normal use and abuse. The decrease is based on FY 08 projected needs.
- Vehicle fuel, maintenance, and repairs are budgeted at \$95,000, a decrease of \$22,620 from FY 07. The decrease is due to the recommended replacement of eight (8) vehicles, which will decrease repair costs, and increase fuel efficiency.
- Medical expenditures are budgeted at \$720,000, an increase of \$100,000 over FY 07. Increased costs are due to the rising inmate population, increased medical costs, and an inflationary factor.
- Feeding prisoners three (3) meals a day is budgeted at \$1,283,830, an increase of \$193,350 over FY 07. The increase funding is due to a six percent (6%) increased jail population and inflationary cost of food pricing. The average cost per meal for detention facility inmates is approximately \$1.28, including costs of expendable supplies.
- All utility and building maintenance costs are now budgeted in the Facilities Maintenance department.
- Capital Expenditures include: Office furniture and equipment (\$35,711); Electronic and technology expenditures (\$42,202); Kitchen and Laundry equipment (\$76,030); and Miscellaneous equipment (\$28,600) for a total of \$182,543.

Ongoing Initiatives

- 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.

Vehicle and Capital Equipment Replacement

Funding for vehicle and capital equipment replacement is accounted for in the General Fund Vehicle and Capital Equipment project in the Capital Projects Fund. Vehicles and capital equipment to be replaced are noted here for informational purposes only, and are not included in the department budget.

Equip. Number	Recommend Replacing With	Repl. Cost
827	Chevrolet Impala or Similar	\$15,300
929	Chevrolet Express or Similar	\$15,200
932	Chevrolet Impala or Similar	\$15,300
1095	Chevrolet Impala or Similar	\$15,300
1101	Ford E-350 14 Passenger Van or Similar	\$20,000
1200	Chevrolet Impala or Similar	\$15,300
1465	Ford E-350 Van or Similar	\$18,200
1515	Ford E-350 14 Passenger Van or Similar	\$20,000
TOTAL		\$124,600