



Lancaster County Sheriff's Office

5 Year Budget Plan- 2024-2029

Sheriff Barry S. Faile

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5 Year Budget Plan Overview

In an effort to help Lancaster County Administration and Council better prepare for our future needs, we have prepared the following 5-year plan regarding our expected needs. This should be considered a living document as it may change as our county and our department change.

At the Lancaster County Sheriff's Office our primary goal and *mission is to provide efficient, innovative, and professional law enforcement services tailored to the needs of individual communities to improve their quality of life and keep them safe.* In order to fulfill our mission, we have set forth the following goals for the next year.

1. Reduce Crime and target repeat offenders.
2. Recruitment and Retention to increase applicant pool, hiring and enhancing our workforce.
3. Use innovative tactics, technology, and concepts to improve our service level.
4. Continue the LCSO Serves initiative to improve customer service as we focus on growing minds together and practicing consistency.

Vision Statement:

The Lancaster County Sheriff's Office will become the statewide standard in policing through our commitment to excellence, professionalism, and education.

The Lancaster County Sheriff's Office is a State and Nationally accredited agency. We are dedicated to maintaining the high standards that we have put in place. We have without a doubt the best group of employees in the State. Our personnel are dedicated team players and will do whatever is necessary to get the job done. Over the last few years, our peers and other outside entities have repeatedly recognized our agency and our personnel for their outstanding service. Each day we strive to become the statewide standard in Law Enforcement. We will continue to adapt and change as necessary to improve the quality of service that we provide. We are committed to doing whatever is necessary to improve our community. Over the next 5 years we intend to focus on improving our relationship with the community, maintaining/recruiting high quality personnel, and preparing our agency for future demands that will be placed on us as the county continues to grow.

LCSO Serves

In November 2023, the Lancaster County Sheriff's Office took a groundbreaking leap forward in the law enforcement communities across South Carolina with the introduction of "LCSO Serves". This cutting-edge customer experience training and curriculum initiative made history as the first of its kind in the state. By strategically developing a curriculum focused on improving interactions and communication with citizens, the Sheriff's Office has demonstrated a commitment to enhancing the overall customer experience provided by law enforcement and sets a new standard for excellence in law enforcement.

To facilitate this initiative, the Sheriff's Office enlisted the expertise of the DiJulius Group, a renowned company known for its excellence in customer service. The DiJulius Group has a track record of training employees for highly regarded organizations such as Chic-Fil-A, Starbucks, Nordstrom, The Ritz Carlton, and Mercedes Benz. By partnering with this group, the Sheriff's Office has ensured that its employees receive top-notch training in customer service.

By implementing LCSO Serves, the Lancaster County Sheriff's Office sets a precedent for other law enforcement agencies in South Carolina. This initiative recognizes the importance of communication, empathy, and positive interactions in building trust and fostering positive relationships between law enforcement and citizens. The training and curriculum guided by the DiJulius Group and developed by the steering committees, equip our employees with the necessary skills and mindset to deliver exceptional customer service, drawing from the best practices of renowned organizations.

Use all interactions as opportunities to serve leaving a *POSITIVE* impression

<i>Professionalism</i>	<i>Compassion</i>	<i>Excellence</i>
<i>Knowledge</i> <i>Integrity</i> <i>Respect</i>	<i>Empathetic</i> <i>Assuring</i> <i>Engaging</i>	<i>Resourceful</i> <i>Educational</i> <i>Collaborative</i>

ALWAYS

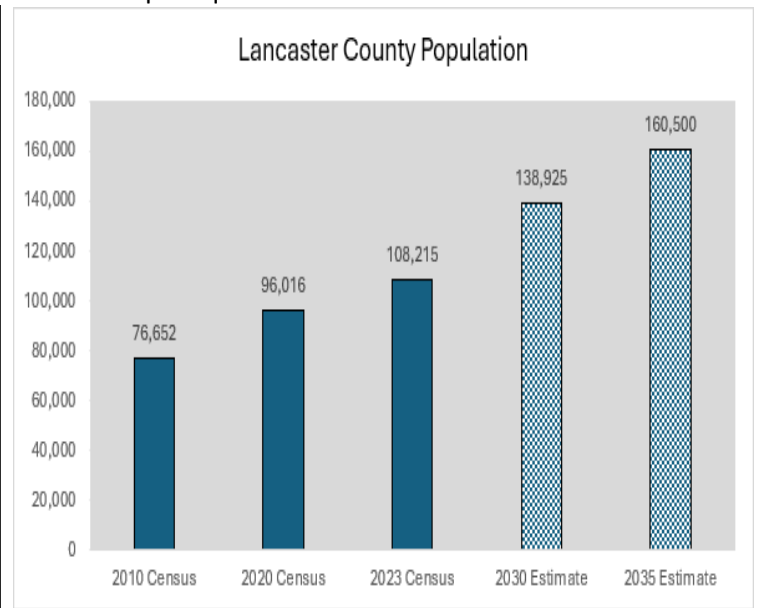
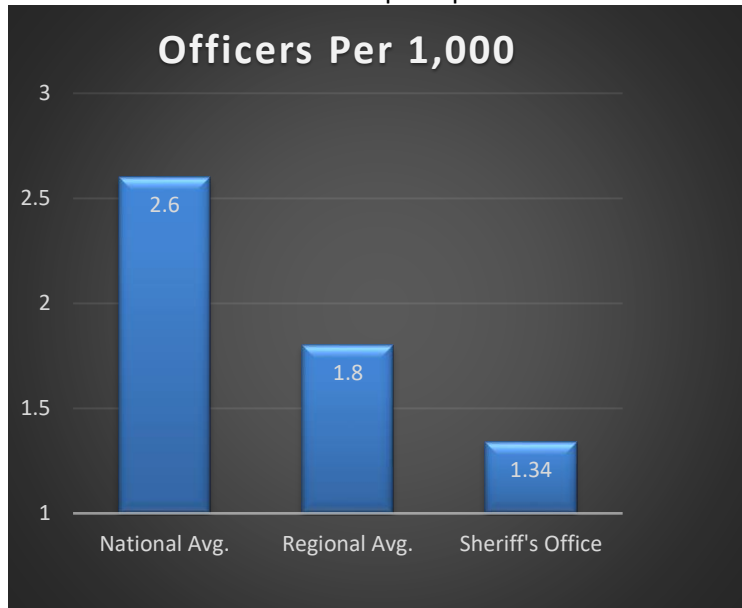
- Be on stage
- Be transparent
- Find out
- Know your purpose
- Own your actions
- Treat others w/respect
- Take your time/be patient

NEVER

- Show Frustration publicly
- Be dishonest
- Say There's nothing I can Do
- Overpromise/be dismissive
- Make excuses
- Be unprofessional
- Take shortcuts

Manpower

Managing the growth of the county, preparing for anticipated growth, and retaining qualified and trained personnel are areas of significant concern. Lancaster County is one of the fastest growing counties in South Carolina and the United States. Between 2010 and 2020 Lancaster County was the third fastest growing county in South Carolina, based on percentage growth, with over 25.26% growth from 2010 through 2020. Lancaster County has 549 square miles, so our population density has increased from 139.6 residents per square mile in 2010 to 174.9 residents per square mile in 2020. As of the 2023 Census Estimate, Lancaster County was the 39th fastest growing county in the country from 2020 to 2023 and has grown to the 580th largest county in the United States, based on total population. We remained the 3rd fastest growing county in South Carolina for the three year time period. Lancaster County has 549 square miles, so our population density has increased from 174.9 residents per square mile in 2020 to 197.1 residents per square mile in 2023.



As of January 2024, the Sheriff's Office consists of 145 sworn positions (includes 18 Judicial Deputies and 13 School Resource Officers funded by the School District), 40 Correctional Officers, and 30 non-sworn support positions.

The Sheriff's Office is responsible for Law Enforcement services throughout the County of Lancaster except for the City of Lancaster. The Sheriff's Office maintains multiple divisions that include Patrol, Investigations, Corrections, Judicial Services, Narcotics, and Support. The Sheriff's Office is an accredited agency through both the South Carolina Law Enforcement Accreditation Commission and The Commission for Accredited Law Enforcement Agencies (CALEA).

For comparative purposes the following information is from the 2022 Crime in the United States publication by the United States Department of Justice, table 71. County law enforcement staffing is not separated by population and is a national average of 2.6 sworn officers per 1,000 population. Municipal agencies are separated by geography and population; the same table shows that for a municipal department in the South Atlantic of 100,000 to 249,000 population the average is 1.8 sworn officers per 1,000 population. As indicated above, the Lancaster Sheriff's Office has 145 sworn positions authorized. For comparative purposes we will use the Lancaster County 2023 Census number of 108,215. Using that number, to meet the national average of county agencies the staffing level should be 281 sworn positions. Using the South Atlantic municipal number in our population range, the staffing level should be 194 sworn positions. By either measure, our 1.34 sworn officers per 1,000 population is very low.

This low ratio is particularly troublesome because the Sheriff's Office provides general law enforcement services to 91.5% of the county population, which is atypical when many Sheriff's Offices provide services to 50 to 60% of their county's population with some below 15%.

5 Year Budget Plan Outline

The first section of this plan will outline the significant budgetary increases for each of the upcoming years on top of already budgeted amounts. No mention of budgetary accounts that are not anticipated to change will be made. Each subsequent year represents anticipated changes and assumes that the previous year's request was granted and applied to the budget. The following narratives address each request and provide a justification.

Requested Item/Personnel	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
1. Uniformed Deputies- Includes Salary and Fringe Benefits, 1-time Equipment Cost	2 Crime Prevention Deputies Grant Expires \$225,500	4 Deputies \$367,932	4 Deputies \$367,932	4 Deputies \$367,932	4 Deputies \$367,932
2. Investigators- Includes Salary and Fringe Benefits, 1-time Equipment Cost	No request	2 Investigators/ VCTF Grant Expires \$213,158	1 Investigator \$106,579	1 Investigator \$106,579	1 Investigator \$106,579
3. Public Information Officer Includes Salary and Fringe Benefits, 1-time Equipment Cost	1 PIO \$110,410	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
4. Records/Grants	1 Clerk \$64,132	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
5. Evidence Clerk	1 Clerk \$64,132	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
6. Victim's Advocate Grant- Budget Cut	\$29,110	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
7. Substation Rent	\$1,175	\$1,175	\$1,175	\$1,175	\$1,175
8. Flock Cameras	\$50,300	\$27,000	\$16,200	\$16,200	\$16,200
9. Overtime	Nothing Anticipated	\$50,000	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
10. Embedded Mental Health Clinician	\$57,330	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
11. Body Worn Camera Increase	\$10,000	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated

Uniformed Deputies

1.

A. Year 1- 2 Crime Prevention Deputies- Grant Expires

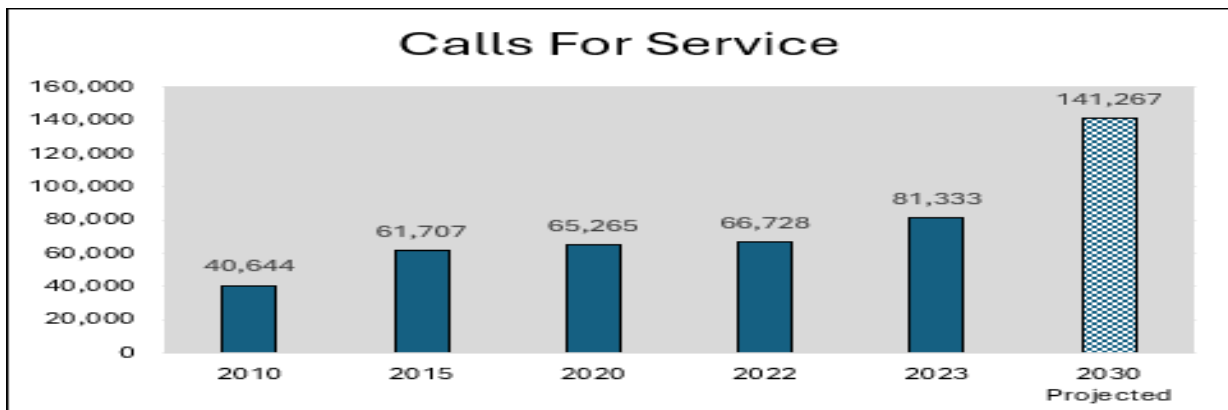
Due to other needs and the expiration of these two grants, the only uniform deputies we are requesting this fiscal year are the 2 Crime Prevention Deputies. Both of these Crime Prevention Deputy positions have previously been grant funded. The CBCR Deputy was funded through a federal grant that expires this fiscal year. The Crime Prevention Deputy was privately funded through 3 local businesses. That funding expires this fiscal year. Both positions have proven invaluable to our agency. These deputies are responsible for our crime watch programs, public education programs, and many special events that occur within our community. These officers can often be found providing public education seminars to our communities and schools. These positions are necessary to ensure that these programs and the community involvement we have built continue to be successful.

The below information is still valid and we will be requesting additional Patrol Deputies over the next 5 years.

Presuming that Lancaster County continues to maintain the current population growth pattern, over the next ten years the number of District Deputies would need to increase to: District One – 32 deputies, District Two – 35 deputies, and District Three – 21 deputies. This equates to an increase of 15 deputies just within the districts. The Street Crimes Unit would need another deputy to grow to 6 deputies. This totals an increase of 16 deputies over ten years or 2 additional deputies per year within the Patrol Division just to maintain the current level of service while managing growth.

It is imperative that we continue increasing staffing to keep up with growth in our county. The following statistics highlight our need to reach full staff and increase the number of deputies in our agency. As shown below, calls for service continue to increase. Calls for service have been steadily increasing over the last few years as the county continues to grow in population. The rapid population increase in the Indian Land area (District 1) has attributed to almost all our increases.

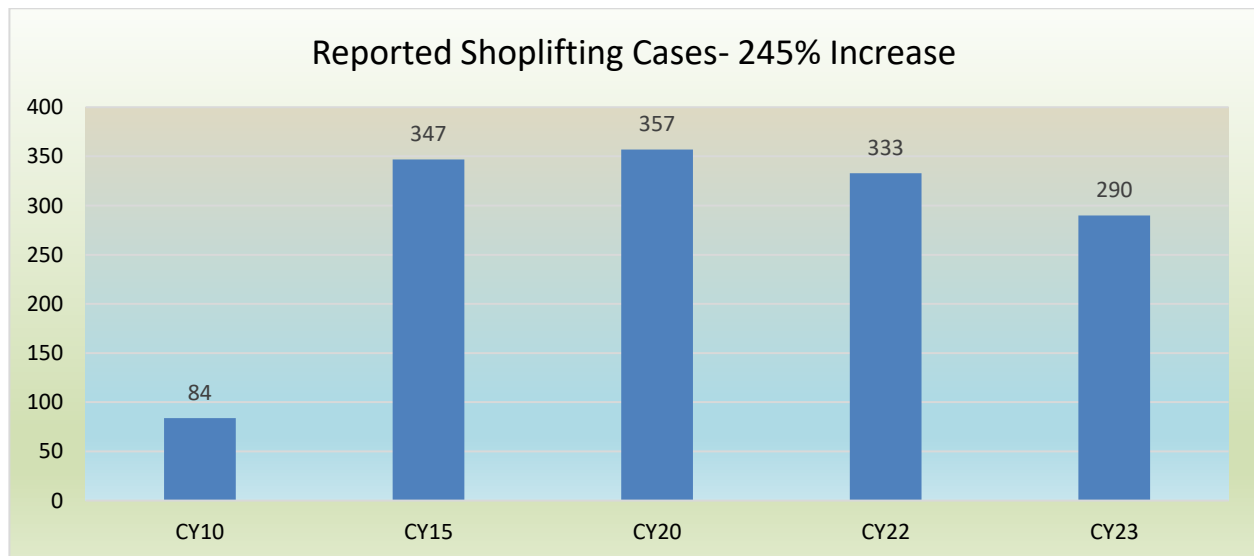
Data regarding calls for law enforcement service is inserted here as the vast majority are handled by the Patrol Division. Data points are historical data from Calendar Year 2010, 2015, and 2020. The data point for 2030 is a projection using the same percentage increase from 2010 through 2020. The data shows a 100% increase in calls for service from 2010 through 2023. If these trends continue, calls for service will increase to 141,267 by Year 2030. This is obviously a more significant percentage increase than population and if this comes to pass it will impact the number of additional deputies that will be needed in Patrol, as well as in other Divisions.



District 1 (Indian Land) is particularly problematic for us. The addition of numerous retail establishments, neighborhoods, and apartment complexes in the Indian Land area have caused specific issues that have strained our resources. Shoplifting incidents have drastically increased over the last few years. Most of that increase comes from the Indian Land area following the construction of the businesses that were not previously present. These businesses, apartment complexes, and tightly compacted neighborhoods have proved to be magnets for civil disturbances. Due to the number of additional neighborhoods and complexes it is nearly impossible for our staff to patrol all of them on a regular basis. The below charts represent a small sampling of the call for service increase created by this development. None of these locations were present in 2010. Fast forward to 2023, and the growth in that area is continuing. There are multiple apartment complexes and retail areas under construction or in the planning process. As you can see from the below chart, the more retail businesses and apartment complexes we have, the more calls we will be dispatched to.

Location	2017	2018	2019	2020	2021	2022	2023
Walmart	447	535	580	630	531	566	446
Carolina Commons	178	168	147	189	183	181	200
Lowes	90	132	150	125	161	174	191
Redstone Center	13	91	143	169	171	282	265
Apartments-Indigo/Bailes Ridge	127	228	254	299	249	440	384
The Mason	0	0	7	56	95	232	120
The Court at Redstone	0	0	0	9	46	96	55

In preparation for what will continue to come, we have researched neighboring areas that have fully developed retail areas. What we have found is that those agencies have significantly higher levels of larcenies than we do. A great deal of that difference is due to a higher frequency of retail and commercial theft. For example, the City of Rock Hill (population of only 74,102) has 51% more Larcenies than we do. As another example, the City of Pineville which has a population of approximately 10,000 reports almost the same number of larcenies as we do, largely due to retail theft. We believe that this is what we can expect as the county continues to develop. We must have more resources to face these issues. Without additional resources, response times will increase, and our deputies will be spending less time in residential areas.



Uniformed Deputies (Continued)

Without the additional deputies, we will continue to be overwhelmed with calls for service, and the quality of service we are able to provide will steadily decline as the population and demand for service increase. Our response times will continue to increase, and we will be unable to provide the current level of service and protection. The chart below shows our anticipated need for uniformed patrol deputies over the next five years.

Progression of Manpower

Positions	Current	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
District 1- Patrol	25	25	27	29	30	32
District 2- Patrol	29	29	31	33	33	35
District 3- Patrol	19	19	19	19	21	21
Traffic/Street Crimes Unit	5	5	5	5	6	6



Investigations

2. Year 1- No Request-

Presuming that Lancaster County continues to maintain the current population growth pattern, over the next ten years the number of Investigators would need to increase to: Criminal Investigations – 18 deputies, Drug Task Force – 7 deputies, and Violent Crime Task Force – 6 deputies. This equates to an increase of 6 deputies just within this division. This totals an increase of 6 deputies over ten years or just over one deputy every other year within the Investigations Division just to maintain the current level of service. The shortage of investigators is critical due to the growth of the County. As the county continues to go, more cases requiring investigation will also increase. While Patrol deputies handle the initial response to violent crimes, these incidents by their very nature require a skilled Investigator to properly investigate the crime and successfully prosecute the case.

Year 2- Violent Crime Task Force Lieutenant- In October of Year 2 the Violent Crime Task Force Grant (3 Year grant) will be expiring. The VCTF has been a great success. We have partnered with the City Police Department and the Solicitor’s Office to put together a team of 8 (6 Investigators/1 Solicitor) members that can focus on reducing and prosecuting violent crime throughout the county.

Year 2-5- Additional General Investigators as outlined above and below in the chart.

Progression of Manpower

Positions	Current	Year 1 2024/2025	Year 2 2025/2026	Year 3 2026/2027	Year 4 2027/2028	Year 5 2028/2029
Investigators	14	14	15	16	17	18
Narcotics Officers	6	6	7	7	7	7
Crime Scene Investigators	5	5	5	5	5	5
Domestic Violence Investigator	1	1	1	1	1	1

Support Services

3. **Public Information Officer:** We are requesting this new position so that we can hire a full-time dedicated Public Information Officer (PIO). Currently, PIO duties are split between several people. We have seen a tremendous increase in the complexity and number of Freedom of Information Act and discovery requests that we receive. These requests typically consume most of our staff attorney's time each day. Requests from the media have also increased. In addition, our use of social media and other communication platforms has also increased. We envision this position increasing our marketing and recruiting strategies through the use of social media platforms. Having a dedicated PIO would allow a single person to focus on communication with the public and free up several current employees to do their primary assignments.
 4. **Records Clerk:** The Records Unit also feels the pain of the growth in our County. 81,333 calls for service (Up 22% from 2022) generates an enormous amount of paperwork. The Records Unit is responsible for reviewing, processing, storing, and reporting all this information. They need additional personnel to keep up with this work. The Records Unit has remained at the same staffing level since 2019.
 5. **Evidence Clerk:** The Evidence and Property unit continues to be strained on a daily basis. Over 6,000 pieces of evidence or property are collected and stored in our facility each year. This is a 16% increase over the last 10 years. In addition, we are tasked with disposing of more than 3,000 items each year. This is a 139% increase over the same 10-year period. More importantly, it should be noted that we are taking in twice as much evidence each year than we are able to dispose of. At this pace, all our available storage will be exhausted unless we get additional help to increase the number of items we purge each year. The Evidence Unit has been at the same staffing level since 2017.
-

Budget Line Items

6. **Victim's Advocate Grant Reduction:** We have received notification from the State that the victim's advocate grant funding is facing a possible 41% reduction in FY25. Currently we receive \$71,000 per year from the State to assist in funding these two positions. Assuming the worst-case scenario, we would need to add an additional \$29,110 to make up this difference and maintain the same level of service.
7. **Substation Rent:** We are requesting this increase to cover the cost of the annual rent increase for the substation in Indian Land.
8. **Flock Cameras-** We are requesting this additional funding to continue paying for 5 Flock Cameras (currently grant funded) and purchase 7 more cameras to be installed in various places throughout the county. Flock Cameras have proven to be extremely useful in multiple criminal cases over the last year. Additional cameras will only improve our success rate. The current annual commitment for the 5 grant funded cameras is \$12,500. The grant expires this fiscal year. The new camera request includes a 1-time fee of \$13,300 and the 1st year's annual reoccurring cost of \$24,500.
9. **Overtime:** We will be requesting an increase in our overtime budget in FY2025 to cover the cost of increased training requirements. We have an outstanding training program however we cannot afford to take deputies from their primary assignments to attend training. We are therefore forced to have deputies attend training on their scheduled days off, which must be compensated with overtime pay.
10. **Embedded Mental Health Clinician:** We are requesting these additional funds to renew our contract with First Responder Services to provide an in-house mental health clinician at the Sheriff's Office. We believe this service is very important to the health and well-being of our staff. This clinician will be used to conduct counselor services, mental health checkups, critical incident debriefs, and training for our personnel. This will help ensure our staff is healthy and performing at the highest level.
11. **Body Camera Increase:** We are requesting an additional \$10,000 to purchase 8 additional body-worn cameras. These cameras are needed for the 4 new deputy positions that we were allotted in July of 2023. The 4 additional cameras will be provided to other deputies that have not been previously assigned cameras. The cost for these cameras is an annual all-inclusive cost that includes the camera, free warranty replacement, support, licensing, and unlimited cloud storage. ****Note-** Our other camera contract is currently covered by the state body camera grant. We believe that it will continue to be covered and we will include these new cameras in the next grant request so this may become a 1-time expenditure. If not, it will need to remain in future budgets.



Capital Requests

These requests are based on expected capital needs for the next five years.

Requested Capital	Year 1- 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
1. Vehicle Expenditure Increase	\$1,705,000	\$1,265,000	\$1,265,000	\$1,265,000	\$1,265,000

- Capital Request:** We are requesting additional funds for the capital vehicle replacement fund. We have prepared a vehicle replacement program after a thorough review of our vehicle fleet. To meet County policy and stay in line with accepted best practices we should be replacing approximately 23 vehicles in our fleet each year. The current allotment for vehicle replacement is simply not sufficient. As a result, there are still 31 front line vehicles out of compliance with County Policy in service. These vehicles are either out of compliance due to the mileage or the age of the vehicle. Although the vehicle money received last year was a great benefit it was not enough to bring us into compliance. The additional requested money will allow us to replace 31 vehicles and get us to compliance so that we can drop back to a maintenance program of approximately 23 vehicles per year. We estimate the total vehicle purchase and upfit cost in 2024 will be approximately \$63,000.



Detention Center

At the Lancaster County Detention Center our primary goal and mission is to **provide efficient, innovative, and professional correctional services which protects the citizens of Lancaster County by creating a safe, secure, and humane place of incarceration**. To fulfill our mission, we have set forth the following goals for the next year.

1. Continue to recruit, train, and retain high quality personnel with the highest moral standards.
2. Continue to search for innovative and efficient means of conducting business and continually strive to upgrade current technology.
3. Work with Lancaster County Administration and Council to increase staffing to level recommended by the Association of Counties' staffing assessment.
4. Work with Council, County Administration, and within our own budget to upgrade, repair, or replace the aging facility's infrastructure and commercial appliances used in the facility. This includes preparing for the construction of a new detention.

Since 2009, the Sheriff's Office and Detention Center have made unbelievable strides in the level of professionalism and service that we provide to the citizens in Lancaster County. We have also shown the ability to adapt and change as necessary to improve our quality of service. That ability and willingness to change has led to great improvements in our service. We have completely rewritten the Detention Center Policy and Procedures manual, improved the hiring process to ensure our personnel meet the highest standards, improved our processes to streamline efficiency, and implemented a new corrections management software.

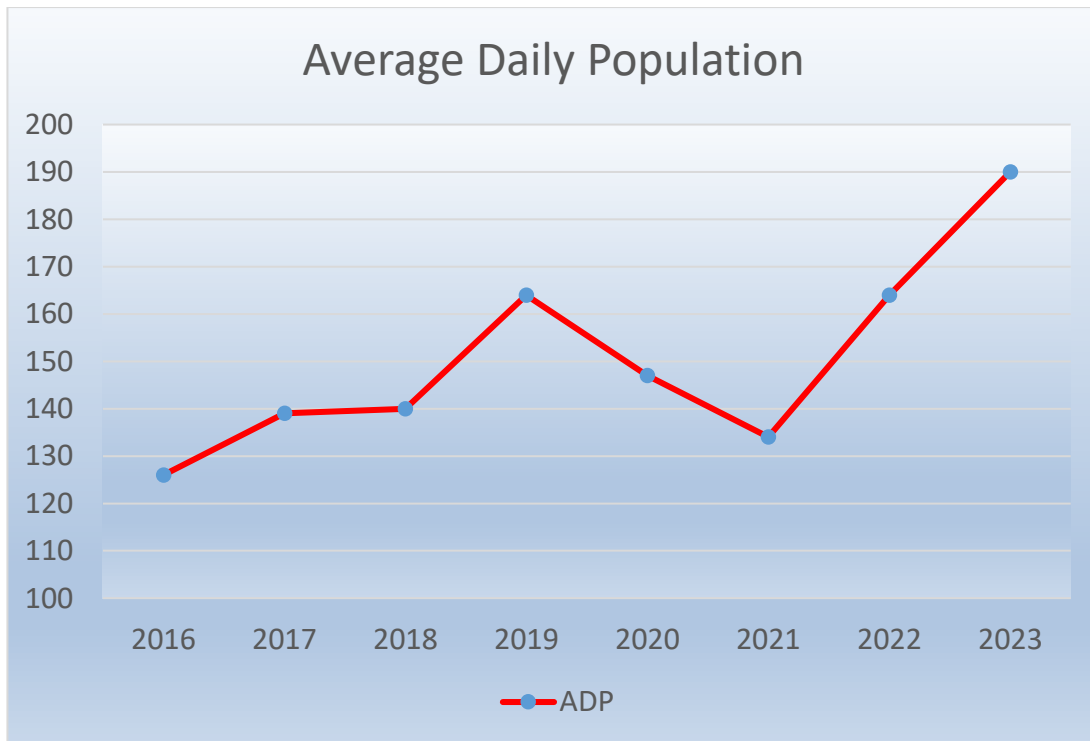
Although we have made great strides, we do have several weak areas that need improvement within the Detention Center. The County of Lancaster has experienced dramatic growth which greatly impacts our Detention Center. These increases make it difficult for our current staff to meet the needs of the facility safely and adequately.

Our most prevalent weaknesses are aging technology and infrastructure. Our Detention Center was built in the late 1970s and is currently outdated, inefficient, plagued with safety issues, and overcrowded. We have started the planning process for a new facility that is needed to replace the current center. A special 1 cent sales tax was passed in November 2020 to fund the new facility. Planning for the construction of a new facility is currently underway and groundbreaking is scheduled for July of 2024. Completion is projected to be July of 2026.

Detention Center Budget Outline

The first section of this plan will outline the significant requested and anticipated increases for each of the upcoming years on top of already budgeted amounts. No mention of budgetary accounts that are not anticipated to change will be made. Each subsequent year represents anticipated changes and assumes that the previous year's request was granted and applied to the budget. The following narratives address each request and provides a justification for it.

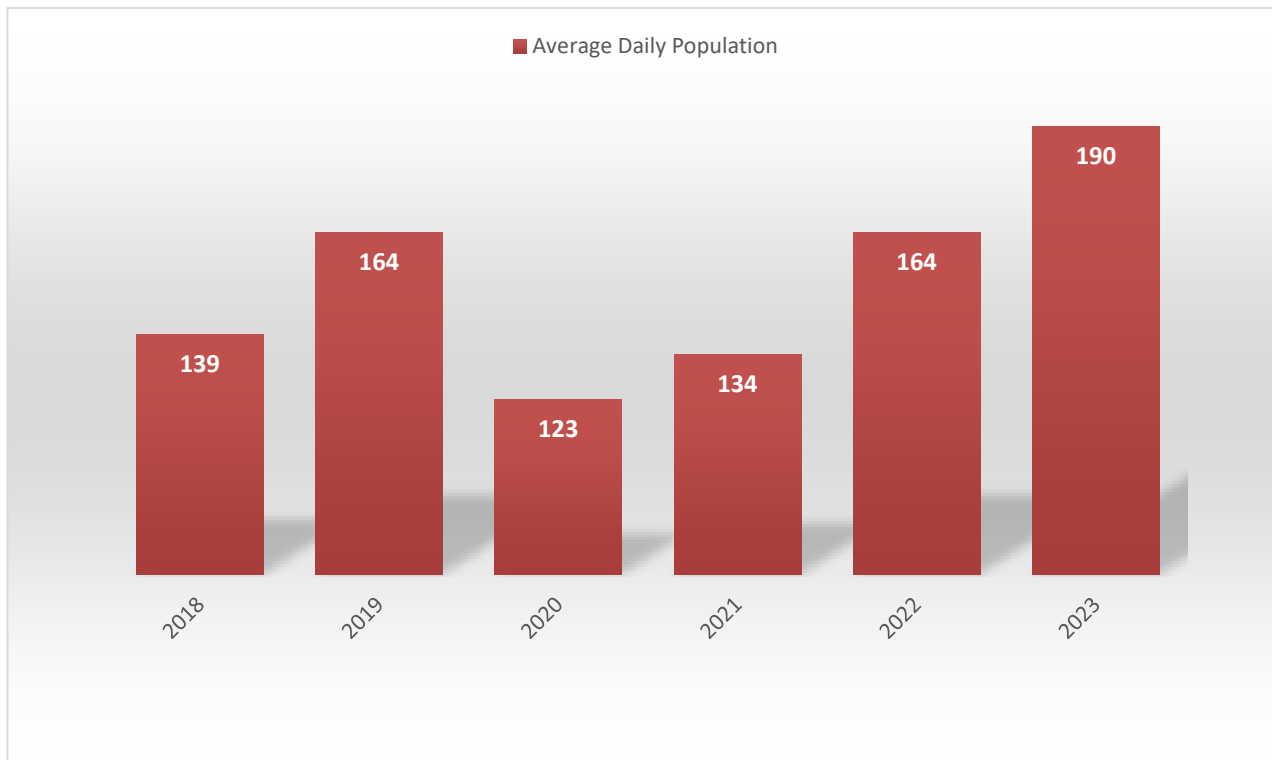
Requested Item/Personnel	Year 1 2022/2023	Year 2 2023/2024	Year 3 2024/2025	Year 4 2025/2026	Year 5 2026/2027
1. Correctional Officers	2 C/O \$178,946	4 C/O \$357,892	4 C/O \$357,838	6 C/O \$536,838	6 C/O \$536,838
2. Maintenance Tech	\$114,706	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
3. Overtime	\$50,000	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated	Nothing Anticipated
4. Supplies/Food	\$44,000	Nothing Anticipated	Nothing Anticipated	Nothing	Nothing Anticipated
5. Medical	\$43,691	\$13,000	\$13,000	\$13,000	\$13,000



LCDC Inmate Population

Our facility currently has 121 beds. Every year we are cited by the Department of Corrections for issues that relate to overcrowding. Our biggest issue with our population occurs because we do not have enough maximum-security space for our growing number of violent inmates. 36 % of our space is barrack-style housing designed for trustees who have been sentenced. On average, less than 5 % of our inmate population falls into this category. In 2019, we were granted a waiver from SCDC which temporarily allows us to house low level pre-trial inmates in this space. Although this has helped, we are still in dire need of a larger facility.

In 2018 our average daily population was 139. The highest census throughout 2018 was recorded at 168 inmates. In 2019, the average daily population was 164 and the highest recorded population is 211. On an average day, we have approximately 40-60 inmates sleeping on the floor with just a mattress. These record high numbers continued into 2020 until the COVID 19 Pandemic struck. When this occurred a number of factors greatly reduced our jail population to an average daily population of 123. In 2021, the average daily population began rising again towards pre-pandemic levels. In 2022 our average daily population returned to 164 and has reached an all-time high of 190 in 2023.



Manpower

1. Correctional Officers: \$178,946 (Salary, benefits, uniforms, and equipment)

In December of 2018, we received a staffing assessment completed by Robert Benfield from the South Carolina Associations of Counties. Mr. Benfield's assessment recommended 39 personnel for the existing detention center. In FY 2024, we finally reached the recommended staffing level. **Unfortunately, the new detention center that is set to open in July of 2026 will need far more staffing to safely operate. We must begin hiring and training these new officers now.**

*Special Note: In December 2021 the Data Collaborative for Justice at the John Jay College of Criminal Justice released a study entitled "Understanding Trends in Jail Populations, 2014 to 2019: A Multi-Site Analysis". One area of the study that was important laid out the national average to house an individual for a one-year period which was \$34,000. For the Lancaster County Detention Center's most recent annual Average Daily Population of 190 this would equate to \$6,460,000. The 2023-2024 Fiscal Year budget for the Detention Center is \$3,970,260; a difference of \$2,489,740. Since 76% of our Detention Center budget is personnel cost, this shows that we are significantly underfunded in personnel compared to the national average.



LCDC Budget Line Items

2. **1 Maintenance Technician**- We also need to prepare to have our own maintenance technician at the new Detention Center. It will be a large building that inmates will abuse from day 1. Having our own maintenance technician on staff during the construction of the facility will be a great benefit. We have discussed this request with County Maintenance Director Daniel Hammond who agrees that this is a needed position. Director Hammond also agrees that this technician should be hired now so that they can be an active participant in the construction process. This will provide them with valuable knowledge and experience about the inner workings of the facility. Director Hammond requested that we submit this request in our budget packet.
3. **Overtime**- We are requesting an increase to the overtime line item to account for what will be a significant budget shortfall. Due to our current vacancy rate and several long-term medical issues with employees we have been forced to use a higher amount of overtime. We anticipate this to continue until our vacancy rate improves.
4. **Supplies-Food/Beverage**- We are requesting additional budgeted funds for our inmate food vendor account. The additional request is a result of two separate factors. Our food vendor has advised us to prepare for a 5.5% cost increase due to rising food and supply prices. Additionally, we are already projected to be approximately \$25,000 over budget for this fiscal year. This overage is tied directly to our rising inmate population. During the calendar year of 2023 we reached all-time highs for Average Daily Inmate populations as well as single day record highs.
5. **Ps-Medical**- We are requesting an additional \$43,691 increase to our inmate medical fund due to a vendor-imposed cost increase. Our medical provider has provided us with next year's contract pricing, which will include a significant increase. The increase includes a 3% across the board plus an additional \$32,500 to cover nursing salaries, on-call services, medication increases, and our average daily population increase. We are already paying an additional premium each month to cover the population increase which will put us over budget. Since July of 2023 we have had to pay \$3,455 in unbudgeted premium fees for our ADP overage. This request would eliminate these extra fees.

