



## Legal / Contractual Obligation

Federal law, state statute and county charter mandate the Sheriff maintain the local detention facility(s) within the Sheriff's jurisdiction. Under the same laws, local detention facility managers are mandated to operate safe and humane facilities.

## Revenue/Expense Detail

|                        | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------|-----------------------|----------------------|-----------------------|----------------------|
| Program Expenses       | 2017                  | 2017                 | 2018                  | 2018                 |
| Personnel              | \$9,795,728           | \$169,228            | \$9,876,987           | \$179,792            |
| Contractual Services   | \$7,863               | \$0                  | \$7,863               | \$0                  |
| Materials & Supplies   | \$743,145             | \$0                  | \$743,145             | \$0                  |
| Internal Services      | \$3,526,666           | \$15,772             | \$3,750,627           | \$20,208             |
| <b>Total GF/non-GF</b> | <b>\$14,073,402</b>   | <b>\$185,000</b>     | <b>\$14,378,622</b>   | <b>\$200,000</b>     |
| <b>Program Total:</b>  | <b>\$14,258,402</b>   |                      | <b>\$14,578,622</b>   |                      |
| <b>Program FTE</b>     | 64.28                 | 0.00                 | 64.28                 | 0.00                 |

| Program Revenues         |                 |                  |                 |                  |
|--------------------------|-----------------|------------------|-----------------|------------------|
| Indirect for Dept. Admin | \$11,304        | \$0              | \$15,372        | \$0              |
| Intergovernmental        | \$0             | \$185,000        | \$0             | \$200,000        |
| <b>Total Revenue</b>     | <b>\$11,304</b> | <b>\$185,000</b> | <b>\$15,372</b> | <b>\$200,000</b> |

## Explanation of Revenues

Fed/State Fund:  
\$200,000 - SCAAP Grant

## Significant Program Changes

Last Year this program was: FY 2017: 60040A MCDJ Core Jail & 4th Floor