

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
Total GF/non-GF	\$14,073,402	\$185,000	\$14,378,622	\$200,000
Program Total:	\$14,258,402		\$14,578,622	
Program FTE	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
Total Revenue	\$11,304	\$185,000	\$15,372	\$200,000

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