



## 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