



## 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

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$10,800,614	\$0	\$11,194,419	\$0
Contractual Services	\$8,178	\$0	\$639,787	\$0
Materials & Supplies	\$698,925	\$0	\$61,785	\$0
Internal Services	\$4,444,918	\$0	\$4,769,800	\$0
<b>Total GF/non-GF</b>	<b>\$15,952,635</b>	<b>\$0</b>	<b>\$16,665,791</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$15,952,635</b>		<b>\$16,665,791</b>	
<b>Program FTE</b>	62.72	0.00	61.72	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

**Last Year this program was:** FY 2020: 60310A-20 MCDC Core Jail & 4th Floor

Additional \$50,000 for overtime and associated fringe and insurance. This funding was reallocated from various M&S lines within the Sheriff's Office budget.

A 1.00 FTE Lieutenant is being eliminated in the FY 2021 budget in order to fund the Gun Dispossession/VRO Detail (60555) in the Law Enforcement Division.