



## 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	2018	2018	2019	2019
Personnel	\$2,296,682	\$0	\$2,018,342	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$223,834	\$0	\$234,685	\$0
Internal Services	\$17,237	\$0	\$29,443	\$0
<b>Total GF/non-GF</b>	<b>\$2,539,719</b>	<b>\$0</b>	<b>\$2,284,436</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$2,539,719</b>		<b>\$2,284,436</b>	
<b>Program FTE</b>	16.38	0.00	14.04	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 2018: 60040C MCDC 6th Floor

Moved 2.34 FTE to program offer 60310D MCDC to align with actual staffing on the 6th and 7th floors.