

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 |
| Total GF/non-GF | \$2,539,719 | \$0 | \$2,284,436 | \$0 |
| Program Total: | \$2,539,719 | | \$2,284,436 | |
| Program FTE | 16.38 | 0.00 | 14.04 | 0.00 |

| Program Revenues | | | | |
|----------------------|------------|------------|------------|------------|
| Total Revenue | \$0 | \$0 | \$0 | \$0 |

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-19 MCDC to align with actual staffing on the 6th and 7th floors.