

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	\$2,950,759	\$0	\$3,402,834	\$0
Contractual Services	\$1,966	\$0	\$1,966	\$0
Materials & Supplies	\$130,864	\$0	\$133,142	\$0
Internal Services	\$19,177	\$0	\$31,594	\$0
Total GF/non-GF	\$3,102,766	\$0	\$3,569,536	\$0
Program Total:	\$3,102,766		\$3,569,536	
Program FTE	23.66	0.00	27.30	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: FY 2018: 60040D MCDL 7th Floor

Moved 3.64 FTE from program offers 60310A and 60310C MCDL into this program offer to align with actual staffing on the 4th, 6th and 7th floors.