



## Legal / Contractual Obligation

In accordance with State statutes the Sheriff is required to maintain local detention facility(s) and mandates safe and humane detention facilities, which require sufficient staff to perform all custodial functions. Mandates include provisions for legal confinement, clothing, bedding, nutritional food, medical services, legal access, sanitation, life safety compliance, offender responsibility of conduct, exercise of religion, educational and work programs.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$3,979,218	\$8,915,517	\$4,228,221	\$8,841,327
Contractual Services	\$12,492	\$0	\$12,992	\$0
Materials & Supplies	\$1,144,182	\$2,868	\$1,066,880	\$0
Internal Services	\$4,261,684	\$973,575	\$4,642,309	\$1,072,462
Capital Outlay	\$11,884	\$0	\$12,181	\$0
<b>Total GF/non-GF</b>	<b>\$9,409,460</b>	<b>\$9,891,960</b>	<b>\$9,962,583</b>	<b>\$9,913,789</b>
<b>Program Total:</b>	<b>\$19,301,420</b>		<b>\$19,876,372</b>	
<b>Program FTE</b>	20.20	55.00	20.20	55.00

Program Revenues				
Indirect for Dept. Admin	\$723,940	\$0	\$0	\$0
Intergovernmental	\$0	\$9,891,960	\$0	\$9,913,789
Service Charges	\$4,265,994	\$0	\$5,120,560	\$0
<b>Total Revenue</b>	<b>\$4,989,934</b>	<b>\$9,891,960</b>	<b>\$5,120,560</b>	<b>\$9,913,789</b>

## Explanation of Revenues

### General Fund:

\$4,752,300 - US Marshal for 93 Beds (Per County Budget Office) X \$140 (anticipated increase) X 365 Days

\$58,876 - BOP (Based on collecting \$19,625 in first 4 months of FY 2019)

\$309,384 - M73 Inmate Beds (Based on collecting \$77,346 in the first quarter X 4 in FY 2019)

### Fed/State Fund:

\$9,469,833 - Senate Bill 1145 State Funding (Unknown amount - Funding anticipated at the same level as FY19's budget)

\$44,950 - Start Court M57 State Funding (Unknown amount - Funding at Current Service Level)

\$399,006 - DOC M57 State Funding (Unknown amount - Funding at Current Service Level)

## Significant Program Changes

**Last Year this program was:** FY 2019: 60330A-19 MCIJ Dorms 10, 11 & 18