



Program #60415F - FSU Courts Restoration 2/20/2019

Department: Sheriff	Program Contact: Chris Austin
Program Offer Type: Existing Operating Program	Program Offer Stage: As Requested
Related Programs:	
Program Characteristics: Out of Target	

Executive Summary

This program offer restores 2.0 FTE that were reduced to meet the Sheriffs Office budget constraint.

Program Summary

The reduction of two Facility Security Officers was submitted in order to achieve the budget constraint target, however the reduction will increase the wait time for the public to enter the current facilities staffed by FSU.

Performance Measures

Measure Type	Primary Measure	FY18 Actual	FY19 Purchased	FY19 Estimate	FY20 Offer
Output					
Outcome					

Performance Measures Descriptions

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2019	2019	2020	2020
Personnel	\$0	\$0	\$212,572	\$0
Total GF/non-GF	\$0	\$0	\$212,572	\$0
Program Total:	\$0		\$212,572	
Program FTE	0.00	0.00	2.00	0.00

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

Explanation of Revenues

Significant Program Changes

Last Year this program was:

Moved 2.0 FTE from PO 60415A to this Out of Target offer to meet constraint for FY20.