

# **COURT AND DETENTION SERVICES**

## **Jail Contract**

### **DEPARTMENT MISSION**

To ensure adequate housing facilities for Dallas prisoners in the most cost-efficient manner possible.

### **PROGRAM DESCRIPTION**

The City of Dallas contracts with Dallas County to house prisoners at Lew Sterrett Criminal Justice Center.

### **OBJECTIVES FOR FY 2002-2003**

- Provide incarceration services for people arrested by Dallas law enforcement officers

### **MAJOR BUDGET ITEMS**

- Decrease \$90,445 from annual contract funding with Dallas County

# COURT AND DETENTION SERVICES

## Jail Contract

### EXPENDITURES (By Category)

	FY 2000-01 Actual	FY 2001-02 Budget	FY 2001-02 Estimate	FY 2002-03 Adopted
Salaries and Benefits	0	0	0	0
Supplies and Materials	0	0	0	0
Other Services and Charges	5,905,747	6,363,081	6,363,081	6,272,636
Capital Outlays	0	0	0	0
Reimbursements	0	0	0	0
<b>TOTAL</b>	<u>5,905,747</u>	<u>6,363,081</u>	<u>6,363,081</u>	<u>6,272,636</u>

### EXPENDITURES (By Program)

Jail Contract	5,905,747	6,363,081	6,363,081	6,272,636
<b>TOTAL</b>	<u>5,905,747</u>	<u>6,363,081</u>	<u>6,363,081</u>	<u>6,272,636</u>

### FTEs (By Type)

Regular	0.0	0.0	0.0	0.0
Overtime	0.0	0.0	0.0	0.0
Temporary Help	0.0	0.0	0.0	0.0
Day Labor	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

### FTEs (By Program)

Jail Contract	0.0	0.0	0.0	0.0
<b>TOTAL</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

### GENERAL FUND

**6,272,636**

### ADDITIONAL OPERATING RESOURCES

NONE

0

**TOTAL**

**0**

### TOTAL OPERATING RESOURCES

**6,272,636**