

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

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$8,869,291	\$0	\$9,610,261	\$1,077,055
Contractual Services	\$7,707	\$0	\$7,863	\$0
Materials & Supplies	\$652,221	\$0	\$665,264	\$0
Internal Services	\$3,090,086	\$0	\$3,200,571	\$87,026
Total GF/non-GF	\$12,619,305	\$0	\$13,483,959	\$1,164,081
Program Total:	\$12,619,305		\$14,648,040	
Program FTE	64.80	0.00	62.98	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$61,823	\$0
Intergovernmental	\$0	\$0	\$0	\$831,219
Beginning Working Capital	\$0	\$0	\$0	\$332,862
Total Revenue	\$0	\$0	\$61,823	\$1,164,081

Explanation of Revenues

Fed/State Fund:
\$300,000 - SCAAP Grant
\$531,219 - House Bill 3194 (Sheriff's Office specific)
\$332,862 - Add'l House Bill 3194 for Jail Escort Service by staff.

Significant Program Changes

Last Year this program was: 60040A MCSO MCDC Core Jail & 4th Floor

In FY 2015, we anticipate less SCAAP revenue than previous years.

Move 1.82 FTE from this program offer to Program Offer 60030-15 MCSO Corrections Administration.

Move SCAAP Grant funding to this program offer from Program Offer 60030-15 MCSO Corrections Administration.