

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	\$9,556,653	\$769,078
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	\$62,141
Total GF/non-GF	\$12,619,305	\$0	\$13,430,351	\$831,219
Program Total:	\$12,619,305		\$14,261,570	
Program FTE	64.80	0.00	62.98	0.00

Program Revenues				
Indirect for Dept. Admin	\$0	\$0	\$44,145	\$0
Intergovernmental	\$0	\$0	\$0	\$831,219
Total Revenue	\$0	\$0	\$44,145	\$831,219

Explanation of Revenues

Fed/State Fund:
\$300,000 - SCAAP Grant
\$531,219 - House Bill 3194

Significant Program Changes

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

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