



## 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 facilities.

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$3,480,327	\$0	\$3,599,995	\$0
Contractual Services	\$3,931	\$0	\$3,932	\$0
Materials & Supplies	\$332,632	\$0	\$299,038	\$0
Internal Services	\$57,940	\$0	\$44,842	\$0
<b>Total GF/non-GF</b>	<b>\$3,874,829</b>	<b>\$0</b>	<b>\$3,947,807</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$3,874,829</b>		<b>\$3,947,807</b>	
<b>Program FTE</b>	25.48	0.00	25.48	0.00

Program Revenues				
<b>Total Revenue</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Explanation of Revenues

## Significant Program Changes

Last Year this program was: FY 2015: 60040B MCSO MCDC 5th Floor