

Legal / Contractual Obligation

Contract with Metro.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$395,141	\$19,846	\$321,090
Contractual Services	\$0	\$1,200	\$0	\$1,200
Internal Services	\$0	\$30,796	\$0	\$26,041
Total GF/non-GF	\$0	\$427,137	\$19,846	\$348,331
Program Total:	\$427,137		\$368,176	
Program FTE	0.00	3.00	0.15	2.45

Program Revenues				
Indirect for Dept. Admin	\$22,235	\$0	\$18,499	\$0
Service Charges	\$0	\$427,137	\$0	\$348,331
Total Revenue	\$22,235	\$427,137	\$18,499	\$348,331

Explanation of Revenues

Special Ops Fund:

\$348,330 - Enforcement/Investigation and Clean-up of Illegal Dumping provided for Metro.

Significant Program Changes

Last Year this program was: 60074 MCSO Metro Services

In Fiscal Year 2015, .4 of Corrections Deputy FTE is moved from this program offer to the Special Operations Fund portion of MCSO Inmate Work Crew Program Offer 60039-15 and .15 of Deputy Sheriff FTE is backfilled by the General Fund.