



**Revenue/Expense Detail**

	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>	<b>Adopted General Fund</b>	<b>Adopted Other Funds</b>
<b>Program Expenses</b>	<b>2024</b>	<b>2024</b>	<b>2025</b>	<b>2025</b>
Personnel	\$502,129	\$0	\$531,562	\$0
Contractual Services	\$10,000	\$0	\$10,000	\$0
Materials & Supplies	\$7,000	\$0	\$5,000	\$0
Internal Services	\$900	\$0	\$1,913	\$0
<b>Total GF/non-GF</b>	<b>\$520,029</b>	<b>\$0</b>	<b>\$548,475</b>	<b>\$0</b>
<b>Program Total:</b>	<b>\$520,029</b>		<b>\$548,475</b>	
<b>Program FTE</b>	3.00	0.00	3.00	0.00

<b>Program Revenues</b>				
<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 2024: 60105 Equity & Inclusion Unit

MCSO's Equity and Inclusion Unit entered into a significant transition phase during the early months of calendar year 2023. Two of three MCSO FTE in the unit are currently vacant. The Sheriff's Office has prioritized our attendance in County WESP evaluation and planning meetings. Due to the manager position being vacant the internal "core" team meetings and facilitated committee meetings have been placed on hold.