



Program #603301 - SB1145 Reduction FY 2024 Department Requested

Department: Sheriff **Program Contact:** Steve Alexander
Program Offer Type: Existing **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: Backfill State/Federal/Grant, Out of Target

Executive Summary

SB1145 revenue has been reduced due to State budget cuts. Fiscal year 2024 estimated impact to MCSO is \$3,390,591.

Program Description

SB1145 revenue has been reduced due to State budget cuts. Fiscal year 2024 estimated impact to MCSO is \$3,390,591. The following programs and partial programs have been proposed to meet this constraint/backfill:

Program Offer 60330E MCIJ Dorm 10 - reduce by 5.46 Corrections Deputies, \$23,292 overtime, 11,306 salary related, 2,120 insurance, 1,000 communications, 2,000 rentals - to reduction from Dorm 10 program offer = \$832,760.

Program Offer 60330F MCIJ Dorm 11 - full program cut.
 Program Offer 60330G MCIJ Dorm 12 - full program cut.

Program Offer 60430 Jail Programs - reduce by 2.0 Corrections Counselors = \$301,200

Program Offer 60360 Corrections Support - reduce by 1.0 Records Technician = \$116,848

Performance Measures

Measure Type	Primary Measure	FY22 Actual	FY23 Budgeted	FY23 Estimate	FY24 Offer
Output	Average daily inmate population MCIJ total	456	575	516	550
Outcome	Number of inmate and staff assaults MCIJ	72	55	48	60

Performance Measures Descriptions

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$0	\$1,247,810	\$0
Materials & Supplies	\$0	\$0	\$2,998	\$0
Total GF/non-GF	\$0	\$0	\$1,250,808	\$0
Program Total:	\$0		\$1,250,808	
Program FTE	0.00	0.00	8.46	0.00

Program Revenues				
Total Revenue	\$0	\$0	\$0	\$0

Explanation of Revenues

Significant Program Changes

Last Year this program was: