

**COUNTY OF MADERA
BUDGET UNIT DETAIL
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **SHERIFF-JAIL
(04610)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

	<u>ACTUAL 2020-21</u>	<u>BOARD APPROVED 2021-22</u>	<u>DEPARTMENT REQUEST 2022-23</u>	<u>CAO RECOMMENDED 2022-23</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
651300 State - Mental Health	51,000	51,000	51,000	51,000
654000 State - Other	271,515	251,617	300,000	300,000
657000 Federal - Other	0	100,000	100,000	100,000
TOTAL INTERGOVERNMENTAL REVENUE	322,515	402,617	451,000	451,000
CHARGES FOR CURRENT SERVICES				
661816 Inmate Medical Copay	3,748	0	0	0
662700 Other Charges for Services	4,930	35,000	35,000	35,000
662900 DLY Jail Cnfn Cost PC 1203.1c	99,133	159,000	165,000	165,000
TOTAL CHARGES FOR CURRENT SERVICES	107,811	194,000	200,000	200,000
MISCELLANEOUS REVENUE				
673400 Misc Rev - TR Funds	44,820	50,000	50,000	50,000
673900 Misc Reimbursement - Other	447	0	0	0
TOTAL MISCELLANEOUS REVENUE	45,268	50,000	50,000	50,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	5,345,183	2,224,000	2,960,000	2,960,000
TOTAL OTHER FINANCING SOURCES	5,345,183	2,224,000	2,960,000	2,960,000
<u>TOTAL ESTIMATED REVENUES</u>	<u>5,820,777</u>	<u>2,870,617</u>	<u>3,661,000</u>	<u>3,661,000</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	5,998,011	6,782,844	7,435,780	7,435,780
710103 Temporary Salaries	40,014	0	0	0
710105 Overtime	551,825	300,000	600,000	300,000
710106 Stand-by Pay	5,101	40,000	60,000	60,000
710107 Premium Pay	42,360	0	0	0
710110 Uniform Allowance	75,988	86,000	90,500	90,500

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	ACTUAL 2020-21	BOARD APPROVED 2021-22	DEPARTMENT REQUEST 2022-23	CAO RECOMMENDED 2022-23
SALARIES & EMPLOYEE BENEFITS (continued)				
710200 Retirement	2,843,134	3,301,171	3,567,683	3,567,683
710300 Health Insurance	980,260	1,324,974	1,417,025	1,417,025
710400 Workers' Compensation Insurance	377,073	333,979	430,833	430,833
<i>Salary Savings (5%)</i>				<i>(550,173)</i>
TOTAL SALARIES & EMPLOYEE BENEFITS	10,913,765	12,168,968	13,601,821	12,751,648
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	21,915	61,000	61,000	61,000
720300 Communications	12,265	17,000	17,000	17,000
720305 Microwave Radio Services	18,884	23,000	23,000	23,000
720500 Household Expense	134,748	108,580	116,000	116,000
720600 Insurance	284,134	347,415	250,561	250,561
720800 Maintenance - Equipment	296,617	215,000	380,000	380,000
721000 Medical, Dental & Lab Supplies	29,576	37,000	65,000	65,000
721100 Memberships	0	500	500	500
721300 Office Expense	29,922	40,000	60,000	60,000
721400 Professional & Specialized Services	91,240	66,908	66,908	66,908
721430 Prof. & Specialized - Inmate Medical Services	3,931,333	4,157,416	4,305,284	4,305,284
721431 Prof. & Specialized - Food Services	955,849	1,196,747	1,244,617	1,244,617
721601 Rents & Leases - County Vehicle	49,266	111,300	116,865	116,865
721602 Rents & Leases - Other Equipment	57,678	0	60,000	60,000
721800 Small Tools & Instruments	0	200	200	200
721900 Special Departmental Expense	14,519	50,000	70,000	70,000
722000 Transportation & Travel/Education	32,688	35,000	35,000	35,000
722001 Transportation - Prisoners	69	5,000	5,000	5,000
722100 Utilities	469,075	325,000	480,000	480,000
TOTAL SERVICES & SUPPLIES	6,429,779	6,797,066	7,356,935	7,356,935
OTHER CHARGES				
730300 Rents & Leases - Equipment	0	60,000	60,000	60,000
731305 Contributions to Other Agencies	10,360	0	0	0
TOTAL OTHER CHARGES	10,360	60,000	60,000	60,000
TOTAL EXPENDITURES	17,353,904	19,026,034	21,018,756	20,168,583
NET COUNTY COST (EXP - REV)	11,533,127	16,155,417	17,357,756	16,507,583

SHERIFF – JAIL DIVISION

COMMENTS

The Sheriff's Office – Jail Division operates the County Jail and provides custody of persons awaiting trial under sentence from the Superior Court; awaiting transfer to another jurisdiction, State prison or institution; or sentencing to both local and State time in the County facility. In October of 2011, Assembly Bill 109 went into effect. The Average Daily Inmate Population (ADP) for FY 2011-12 went up to 395. Based on the fluctuation of inmate population since the implementation of AB 109 and Propositions 47 and 57, an ADP of 454 for FY 2022 - 2023 is projected. Costs and staffing levels in this budget are reflective of maintaining a high ADP.

In 2010, Madera County received a \$30 Million dollar award through Assembly Bill 900 (Phase I) to construct two housing units consisting of 144-beds, central plant, administration and training facility, and renovation of existing housing units and facility security systems. This project was completed at the end of 2013. In 2012, Madera County received a \$3 Million dollar award through Assembly Bill 900 (Phase II) to construct a Jail kitchen, commissary, and maintenance building. This project was started in January 2015 and was completed June 2016. On February 16, 2017, Madera County was approved for a \$19 Million dollar award through Assembly Bill 1022 the Adult Criminal Justice Facilities Construction (Phase III). The new construction project is anticipated to begin April 2020 with an anticipated completion date of 2023.

Assembly Bill 109 legislation and prison realignment continues to impact Jail operations, specifically inmate population management and classification issues. With this, the number of inmate assaults on other inmates and staff has increased as more dangerous and highly sophisticated State inmates are kept in the facility. The Average Length of Stay (ALS) continues to increase as more inmates who would have been sentenced to a State facility are sentenced to time in the County jail. Currently, Madera County has an inmate in custody who has received a ten (10) year local sentence. AB 109 is expected to continue to impact Madera County and other county jails for many years to come. However, some relief to inmate population has been seen, and the Department hopes that, through inmate programs and collaborative efforts with other local agencies and services, the recidivism rate can be reduced. However, through inmate programs and collaborative efforts with our local community partnerships, we continue to see the recidivism rates decrease for those inmates who participate in our evidence based and cognitive-behavioral programs including vocational courses provided here at Madera County Sheriff's Department – Jail Division.

In March 2020, the Jail Division began working in partnership with the Madera County Office of Emergency Services (OES), Public Health as well as State and Federal authorities to mitigate the spread of the COVID-19 virus within the jail, as well as outside the walls of the jail and into the community. A substantial dedication of staff and resources has been required to meet state and federal guidelines.

WORKLOAD

	<u>Actual</u> <u>2020-21</u>	<u>Estimated</u> <u>2021-22</u>	<u>Projected</u> <u>2022-23</u>
Average Daily Inmate Population	417	431	454
Bookings	4,586	4,300	4,403

SHERIFF – JAIL DIVISION

ESTIMATED REVENUES

- 651300** **State – Mental Health** (\$51,000) is unchanged and reflects projected Jail Mental Health Realignment revenues for the budget year.
- 654000** **State – Other** (\$300,000) is recommended based on the current fiscal year due to an estimated increase through the state budget legislation for POST/STC training reimbursements from the State and CDCR reimbursement for holding CDCR inmates during this period of greatly reduced CDCR intake of county jails inmates due to the pandemic COVID emergency.
- 657000** **Federal – Other** (\$100,000) is unchanged from the current fiscal year and reflects the projected revenues from the State Criminal Alien Assistance Program (SCAAP).
- 662700** **Other Charges for Services** (\$35,000) is unchanged from the current fiscal year due to the decrease of community service participation by the courts from the current fiscal year based on projected community service fees to be collected in the budget year.
- 662900** **Daily Jail Incarceration Fee PC 1203.1c** (\$165,000) is recommended based on the current fiscal year and projected jail incarceration fees to be collected in the budget year.
- 673400** **Misc. Revenue TR Funds** (\$50,000) is recommended based on the current fiscal year and reflects the projected transfers from the Jail Inmate Trust. (Reference 731305 Contributions to Other Agencies)
- 680200** **Operating Transfers In** (\$2,960,000) is recommend based on the current fiscal year and reflects projected revenues from AB 109 (\$1,900,000) and Prop 69 (\$100,000) and projected booking fees (\$60,000) for FY 2022-23, and reimbursement from the American Rescue Plan Act “ARPA” (\$900,000).

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$7,435,780) reflects a recommended increase of \$652,936 from the current fiscal year based on the projected costs of the recommended staff allocations.

SHERIFF – JAIL DIVISION

SALARIES & EMPLOYEE BENEFITS (continued)

710105 **Overtime** (\$300,000) reflects a recommended increase of \$300,000 from the current fiscal year based on vacant positions, a percentage of which is offset by STC 924 training reimbursements. Overtime is strictly monitored, controlled, and used to maintain minimum staffing levels mainly in the custody and transportation divisions and to backfill for those attending training to meet State training mandates noted below. It is also used to cover the critical workload while vacant funded positions are being recruited. It is also used to cover extra duties and workloads in order to comply with State and County Health and Safety regulations as a result of the COVID pandemic.

Note: Correctional Officers who are injured while on duty and go on extended leave (CIDS-up to one (1) year per incident) receive full salary and benefit payments from the Department of Corrections budget. While on leave, and only when absolutely necessary, these positions are backfilled with overtime.

Correctional Officers are required to attend 24-hours of ongoing training during the fiscal year. New Correctional Officers are required to attend the Core STC Academy (187 hours) an increase of (11 hours) based on new state regulations, within their first year of employment along with PC 832 training, Laws of Arrest and Use of Deadly Force (64 hours). This training is reimbursed by the State through STC funds, which is used to offset the overtime incurred for coverage while the officers are at training. Training reimbursement received in the STC account will reimburse the increase in overtime.

710106 **Standby & Night Premium** (\$60,000) is recommended increased \$20,000 from the current fiscal year based on the anticipated number of officers to be hired in Fiscal Year 2022-23. This category funds the premium paid to personnel working either of the two shifts which fall under the guidelines of section 18.00.00 of the Memorandum of Understanding for Correctional Officer and Clerical bargaining units.

710110 **Uniform Allowance** (\$90,500) is recommended. This category funds the uniform allowance of \$75 per officer monthly as per Section 15.00.00 of the Memorandum of Understanding for the Correctional Officer bargaining unit.

710200 **Retirement** (\$3,567,683) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$1,417,025) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$430,833) reflects the Department's contribution to the County's Self-Insurance Internal Service Fund.

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES

- 720200** **Clothing & Personal Supplies** (\$61,000) is recommended unchanged from the current fiscal year based on projected inmate population for FY 2021-22, for clothing replacement (colored shirts and trousers, socks, work boots, coats, underwear, shoes, court-ordered clothing, bedding, etc.) Also, this account funds required health and welfare items such as: feminine hygiene, inmate haircuts, inmate welfare packets (toothbrush, toothpaste, writing paper, etc.).
- 720300** **Communications** (\$17,000) is recommended unchanged from the current fiscal year based on addition of phone lines, telephone service charges, relocation, replacement, fax line and cellular telephone charges for Command, Transport, and CSU staff. The California Law Enforcement Teletype System (CLETS) and Cogent Fingerprint line rentals are paid from this account.
- 720305** **Microwave Radio Services** (\$23,000) is recommended unchanged from the current fiscal year for the Department's contribution to the Internal Service Funds based on the number of radios utilizing the County's microwave radio network and per costs provided by Information Technology.
- 720500** **Household Expense** (\$116,000) is recommended increased \$7,420 from the current fiscal year to meet the needs and continue with the maintenance of facility needs that include:
- A. Disinfecting cleaners and supplies for staff areas and inmate housing units.
 - B. Replacement bedding, mattresses, pillows, sheets, blankets, pillowcases, mattress covers and towels.
 - C. Household supplies, toilet paper, paper towels, laundry soap, bleach, floor wax, floor stripper, polishing/buffing disks, mops, handle and head replacement, mop buckets, wringers, stainless steel cleaner, brooms, garbage cans, plastic can liners, waste baskets, floor safety matting, toilet bowl brushes, etc.
 - D. Refuse disposal service (approximately \$31,420 annually).
- 720600** **Insurance** (\$250,561) is recommended for the Department's contribution to the County's Self-Insured Liability Program (\$231,415) and also includes an appropriation (approximately \$116,000) to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800** **Maintenance - Equipment** (\$380,000) is recommended increased \$165,000 from the current fiscal year for maintenance or repair of California Law Enforcement Teletype System (CLETS), Lexipol policy annual subscription, Identification (ID) cameras, laminator, digital recorders, fire alarm, check writer, fire extinguishers, video equipment, vehicles, firearms, computer equipment, two-way radios, module and cell intercoms, and washers and dryers, the MCDC Security System through Total Technology Solutions and CML contractual anticipation and the Jail Management System server and support. This cost will no longer be reimbursed through the Technology Grant through the Securus contract, MCC# 9842-C-2013.

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES (continued)

- 721000** **Medical, Dental & Laboratory Supplies** (\$65,000) reflects an increase of \$28,000 from the current fiscal year. This increase is funded from acct. 720800 and is necessitated by increased product cost in due to COVID-19. These funds are used to replenish miscellaneous non-prescription medical supplies such as band-aids, elastic bandages, tongue depressors, first aid kits, paper masks, and special heavy-quilted modesty garments for inmates housed in safety cells. In addition, this account funds the purchase of latex gloves which are necessary to prevent the spread of MRSA, H1N1, COVID-19 and other contagious diseases. Correctional staff uses latex gloves when searching inmates going to and coming from court, housing units, and when handling dirty or contaminated inmate clothing and bedding. Latex gloves are also utilized for the collection of required DNA swab samples from all felony inmates.
- 721100** **Memberships** (\$500) is recommended unchanged from the current fiscal year for memberships in Central California Jail Manager's Association, California Jail Programs Association (CJPA), California Law Enforcement Association of Records Supervisors (CLEARs), Central California Training Officer's Association (CCTOA), California State Sheriff's Association (CSSA), Fresno Madera Chiefs Association, Fresno Peace Officer's Gun Range, Prison Gang Task Force (PGTF), Computerized C.L.E.T.S. Users Group (CCUG), California Gang Investigator's Association (CGIA), and National Tactical Officer's Association (NTOA), CCJWSA (California Criminal Justice Warrant Services Association), American Jail Association (AJA), California Association of Hostage Negotiators (CAHN).
- 721300** **Office Expense** (\$60,000) is recommended increased \$20,000 from the current fiscal year. These funds are used to replenish miscellaneous non-prescription medical supplies such as from the current fiscal year for all general office supplies, copy paper, and a number of various forms. This account also provides for computer equipment and minor office equipment purchases and toner.
- 721400** **Professional & Specialized Services** (\$66,908) is recommended unchanged from the current fiscal year. These funds are used to replenish miscellaneous non-prescription medical supplies such as from the current fiscal year to support rates and quantity of service for the following:
- \$ 30,908 Private Security Guard Service: To guard inmates housed in the hospital, which is more economical than using Correctional Officers. Costs for this service are difficult to project as it is determined by the number of inmates needing hospital care and their length of stay there.
 - \$ 2,000 Drug Screening: For in-custody inmates and inmates participating in supervised release and county parole programs. Also screening for inmates suspected of being under the influence of narcotics and/or engaged in importation of drugs into the facility.

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES (continued)

721400 Professional & Specialized Services (continued)

\$10,000 Psychological Examinations: As required by state law for all Correctional Officer applicants. An estimated 25 examinations will be given in Fiscal Year 2021-22.

\$10,000 Polygraph Examinations: Administered to all Correctional Officer applicants. An estimated 50 examinations will be given in Fiscal Year 2021-22. Per agreement with paleographer, the department is responsible for no shows at \$75 each.

\$12,000 Background Investigations: Conducted on all Correctional Officer applicants. An estimated 18 examinations will be conducted in Fiscal Year 2021-22.

\$2,000 Justice Benefits Inc.: Prepares and assists DOC staff with Federal revenue enhancement activities related to State Criminal Alien Assistance Program (SCAAP) receiving 9% up to awards of \$89,921; and 18% on any amount over that.

721430 Inmate Medical Services (\$4,305,284) reflects a recommended increase of \$147,868 from the current fiscal year per contract agreement (which includes \$5,000 for the aggregate HIV payment). The department contracts with California Forensic Medical Group, Inc. for medical, dental, and mental health services at an average base monthly cost of \$352,891.26.

721431 Inmate Food Services (\$1,244,617) is recommended increased \$47,870 from the current fiscal year due to current and projected inmate population as impacted by AB 109 and Proposition 47 and the estimated number of meals for Fiscal Year 2022-23 including 8.25% sales tax and anticipated CPI of 3.5% (CPI-Food Away from Home, all Urban U.S. City Average).

721601 Rents and Leases – County Vehicles (\$116,865) is recommended increased from the current fiscal year for travel to out of county facilities and funds the department's transportation of prisoners to and from those in-county and out-of-county facilities, to include medical appointments, court, etc. For FY 2022-23, it is estimated the annual mileage will be 179,792 miles @ 0.65 plus fuel and oil. The department continues to utilize TOPIC (Transportation of Prisoners in Cooperation) which has helped reduce transportation costs. Additional vehicle rental costs from Central Garage.

721800 Small Tools & Instruments (\$200) is recommended unchanged for paint brushes, paint rollers, sandpaper, replacement of small hand tools, ladders, cleaning tools for weapons, screwdrivers, pliers, miscellaneous tools used in security searches. The department has undertaken a program to repair and paint inmate housing areas due to wear and tear in the facility.

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES (continued)

- 721900** **Special Departmental Expense** (\$70,000) is recommended increased \$20,000 from the current fiscal year for recruitment information, downloading in-custody audio evidence and DVD costs for downloading in-custody video evidence, including inmate assaults and other criminal activity; equipment related to the gathering of crime scene evidence; critical incident and inmate photos; flash drives for storing investigative data and training material. This account also provides for new employee uniforms, badge replacement, shoulder and star patch replacement, duty gear, belly chains, leg irons, handcuffs, replacement of broken restraint equipment, new and/or replacement flashlights, handheld two-way radio battery packs and microphones, identification supplies, flashlight batteries, security key blanks, chemical agents, ammunition for firearms qualification, stands, targets, range fees, gun cleaning supplies, ear plugs, tape, shooting glasses and miscellaneous small equipment.
- 722000** **Transportation and Travel** (\$35,000) is recommended unchanged from the current fiscal year to cover the training costs for newly promoted Corporals and Sergeant's Supervisory Core Academy costs and increased costs of required Academy ammunition. Management and supervisory staff attend out-of-county professional meetings that are offered or sponsored by the State of California's Board of State and Community Corrections, as well as the Central California Jail Manager's Association, California State Sheriff's Association, Fresno/Madera Chief's Association, California Jail Programs Association and Central California Training Officer's Association.
- 722001** **Transportation - Prisoners** (\$5,000) is recommended unchanged from the current fiscal year. The transportation unit moves sentenced inmates to the primary reception center at North Kern State Prison in the southern Central Valley, occasionally DVI located in Tracy in the northern Central Valley, Patton and C.R.C located in San Bernardino, Metro and CIW in Los Angeles County, and Atascadero State Hospital in San Luis Obispo County. DOC transportation has also been impacted by the reduction of assistance from Los Angeles County transportation. This account funds per diem costs associated with this out-of-county travel.
- 722100** **Utilities** (\$480,000) is recommended increased \$155,000 from the current fiscal year to cover the cost of services for Madera County Department of Corrections PG&E Solar True-Up based on projected gas, electricity, sewer, water, and disposal services.

SHERIFF – JAIL DIVISION

OTHER CHARGES

730330 **Rents & Leases – Equipment** (\$60,000) is recommended for the current fiscal year for department's lease of copiers, desktop computers, command staff tablets, and other necessary technology equipment rentals to include Interactive White Boards.

Note: All services and supplies budget appropriations are based on a projected ADP of 495 inmates for Fiscal Year 2022-23. Contract rates are based on escalation clauses and agreed to capital increases.

**COUNTY OF MADERA
BUDGET UNIT POSITION SUMMARY
BUDGET FOR THE FISCAL YEAR 2022-23**

Department: **SHERIFF-JAIL DIVISION
(04610)**
Function: **Public Protection**
Activity: **Detention & Correction**
Fund: **General**

<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2021-22 Authorized Positions</u>		<u>2022-23 Proposed Positions</u>		<u>Y-O-Y Changes in Positions</u>		<u>Notes</u>
		<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	<u>Funded</u>	<u>Unfunded</u>	
3349	Accounting Technician I or							
3354	Accounting Technician II	2.0	-	-	2.0	2.0	2.0	A
3610	Administrative Assistant	1.0	-	-	-	1.0	-	A
3205	Administrative Analyst I or	-	-	-	-	-	-	
3206	Administrative Analyst II	-	-	3.0	-	(3.0)	-	A
3131	Assistant Corrections Director	1.0	-	1.0	-	-	-	
4131	Assistant Sheriff	1.0	-	1.0	-	-	-	
3377	Business Systems Information Analyst I or							
3378	Business Systems Information Analyst II	1.0	-	1.0	-	-	-	
3823	Building Crafts & Maintenance Worker I							
3822	Building Crafts & Maintenance Worker II	1.0	-	1.0	-	-	-	
3433	Correctional Corporal	9.0	-	11.0	-	(2.0)	-	B
3255	Correctional Lieutenant	2.0	-	2.0	-	-	-	
3431	Correctional Officer I or							
3432	Correctional Officer II	81.0	7.0	81.0	2.0	-	5.0	C
3659	Correctional Records Specialist I or							
3660	Correctional Records Specialist II	6.0	1.0	6.0	1.0	-	-	
3325	Correctional Sergeant	7.0	-	7.0	-	-	-	
2131	Corrections Director	1.0	-	-	1.0	1.0	1.0	E
3351	Human Resources Technician I or							
3352	Human Resources Technician II	2.0	-	2.0	-	-	-	
3636	Program Assistant I or							
3637	Program Assistant II	5.0	-	4.0	-	1.0	-	D

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	2021-22 Authorized Positions		2022-23 Proposed Positions		Y-O-Y Changes in Positions		
3638 Program Assistant I or							
3639 Program Assistant II		-		-	-	-	
3654 Senior Program Assistant	-	-	1.0	-	(1.0)	-	D
TOTAL	120.0	8.0	121.0	6.0	1.0	(2.0)	

NOTES:

- A** Two (2) FTE Accounting Technician I/II positions and one (1) FTE Administrative Assistant were converted to three (3) FTE Administrative Analysts in FY21-22
- B** Two (2) FTE Correctional Corporals have been added for FY22-23 to provide flexibility to accommodate long-term leaves. The total number of filled FTE's at this level should not surpass nine (9) FTEs
- C** Five (5) FTE Correctional Officer I/II were funded in the 4th quarter of FY21-22
- D** One (1) FTE Program Assistant I/II is being flexed up to the Senior level
- E** Position is being unfunded for FY22-23