

**COUNTY OF MADERA  
BUDGET UNIT DETAIL  
BUDGET FOR THE FISCAL YEAR 2023-24**

Department: **PROBATION  
(04710)**  
Function: **Public Protection**  
Activity: **Detention & Correction**  
Fund: **General**

	<b>ACTUAL <u>2021-22</u></b>	<b>BOARD APPROVED <u>2022-23</u></b>	<b>DEPARTMENT REQUEST <u>2023-24</u></b>	<b>CAO RECOMMENDED <u>2023-24</u></b>
<b><u>ESTIMATED REVENUES:</u></b>				
FINES, FORFEITURES & PENALTIES				
630230 JUV PROB SPRVSN W&I 602	120	0	0	0
630306 RESTITUTION FINE REBATE 10%	21,226	25,000	25,000	25,000
<b>TOTAL FINES, FORFEITURES &amp; PENALTIES</b>	<b>21,346</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
INTERGOVERNMENTAL REVENUE				
652503 ST - PRISON CRIMES REIMB	24,906	140,000	140,000	140,000
652505 ST - C J S S REALIGNMENT	750,000	750,000	750,000	750,000
652507 ST - TANF GRANT-PROBATION	0	0	728,000	728,000
654007 ST - CORR TRAINING SB 924	50,364	60,000	70,000	70,000
654535 ST - GRANT	7,309	0	0	0
655209 FED - MEDI CAL ADM/TRGT CS MGM	0	35,000	80,000	80,000
657016 FED - PROBATION IVE RECOVERY	232,563	135,000	135,000	135,000
657044 FED - HEALTH TARGETED CASE	218,635	0	0	0
<b>TOTAL INTERGOVERNMENTAL REVENUE</b>	<b>1,283,777</b>	<b>1,120,000</b>	<b>1,903,000</b>	<b>1,903,000</b>
CHARGES FOR CURRENT SERVICES				
661502 BOOKING FEES - COUNTY	5	0	0	0
662304 WORK FURLOUGH	6	0	0	0
662716 PROB COLLECTION FEES	12,297	0	0	0
662717 COMMUNITY SERVICE FEES	3	0	0	0
662718 PROB DRUG SCREENING	4,182	0	0	0
662719 PROB ELECTRONIC MONITORING	11	0	0	0
662720 PROBATION SERVICES	1,827	0	0	0
662721 PC 1205(D) ADMIN	14,452	0	0	0
662722 PUBLIC DEFENDER FEE	8,819	0	0	0
662735 PROB SVCS - REPORTS	984	0	0	0
<b>TOTAL CHARGES FOR CURRENT SERVICES</b>	<b>42,587</b>	<b>0</b>	<b>0</b>	<b>0</b>
MISCELLANEOUS REVENUE				
670000 INTRAFUND REVENUE	103,094	397,254	265,873	265,873
673000 MISCELLANEOUS	309,754	309,637	309,637	309,637
<b>TOTAL MISCELLANEOUS REVENUE</b>	<b>412,849</b>	<b>706,891</b>	<b>575,510</b>	<b>575,510</b>

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	<b>ACTUAL <u>2021-22</u></b>	<b>BOARD APPROVED <u>2022-23</u></b>	<b>DEPARTMENT REQUEST <u>2023-24</u></b>	<b>CAO RECOMMENDED <u>2023-24</u></b>
OTHER FINANCING SOURCES				
680200 OPERATING TRANSFERS IN	2,247,927	618,819	700,000	700,000
<b>TOTAL OTHER FINANCING SOURCES</b>	<b>2,247,927</b>	<b>618,819</b>	<b>700,000</b>	<b>700,000</b>
<b><u>TOTAL ESTIMATED REVENUES</u></b>	<b><u>4,008,485</u></b>	<b><u>2,470,710</u></b>	<b><u>3,203,510</u></b>	<b><u>3,203,510</u></b>
<b><u>EXPENDITURES</u></b>				
SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	3,126,214	3,166,420	3,200,000	3,200,000
710103 Extra Help	5,922	0	0	0
710105 Overtime	10,197	0	25,000	25,000
710107 Premium Pay	2,866	3,000	3,000	3,000
710110 Uniform	960	0	0	0
710200 Retirement	1,548,117	1,528,708	1,600,000	1,600,000
710300 Health Insurance	497,060	515,097	675,000	675,000
710400 Workers' Compensation Insurance	168,361	145,000	292,171	292,171
<b>TOTAL SALARIES &amp; EMPLOYEE BENEFITS</b>	<b>5,359,695</b>	<b>5,358,225</b>	<b>5,795,171</b>	<b>5,795,171</b>
SERVICES & SUPPLIES				
720200 Clothing/Pers Supply	219			
720300 Communications	29,434	26,200	30,000	30,000
720305 Microwave Radio Services	24,550	23,680	25,000	25,000
720500 Household Expenses	6,328	6,500	10,000	10,000
720600 Insurance	23,466	22,154	109,227	109,227
720800 Maintenance - Equipment	0	1,000	1,000	1,000
721000 Medical, Dental & Lab Supplies	510	23,000	23,000	23,000
721100 Memberships	3,250	5,000	5,000	5,000
721300 Office Expense	19,882	82,500	70,000	70,000
721400 Professional & Specialized Services	212,580	290,000	576,125	576,125
721502 Publications & Legal Notices	475	0	0	0
721601 Rents & Leases - Co Vehicles	52,916	38,300	50,000	50,000
721900 Special Departmental Expense	263,001	57,000	100,000	100,000
721905 SB 924 Training	70,708	60,000	70,000	70,000
722000 Transportation, Travel & Education	21,944	57,500	35,000	35,000

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	<b>ACTUAL <u>2021-22</u></b>	<b>BOARD APPROVED <u>2022-23</u></b>	<b>DEPARTMENT REQUEST <u>2023-24</u></b>	<b>CAO RECOMMENDED <u>2023-24</u></b>
SERVICES & SUPPLIES (continued)				
722001 Transport Prisoners/Wards of Court	1,218	0	0	0
<b>TOTAL SERVICES &amp; SUPPLIES</b>	<b>730,480</b>	<b>692,834</b>	<b>1,104,352</b>	<b>1,104,352</b>
OTHER CHARGES				
730100 Support & Care of Persons	116,641	96,000	0	0
730330 Lease - Principal (GASB 87)	15,726	54,176	60,000	60,000
731400 Interfund Expenses	0	22,500	35,000	35,000
<b>TOTAL OTHER CHARGES</b>	<b>132,367</b>	<b>172,676</b>	<b>95,000</b>	<b>95,000</b>
FIXED ASSETS				
740200 Buildings & Improvements	45,269	0	0	0
<b>TOTAL FIXED ASSETS</b>	<b>45,269</b>	<b>0</b>	<b>0</b>	<b>0</b>
INTRAFUND TRANSFER				
770100 Intrafund Transfer	16,835	40,000	80,000	80,000
<b>TOTAL INTRAFUND TRANSFER</b>	<b>16,835</b>	<b>40,000</b>	<b>80,000</b>	<b>80,000</b>
<b><u>TOTAL EXPENDITURES</u></b>	<b><u>6,284,645</u></b>	<b><u>6,263,735</u></b>	<b><u>7,074,523</u></b>	<b><u>7,074,523</u></b>
<b><u>NET COUNTY COST (EXP - REV)</u></b>	<b><u>2,276,161</u></b>	<b><u>3,793,025</u></b>	<b><u>3,871,013</u></b>	<b><u>3,871,013</u></b>

## PROBATION

### COMMENTS

The Probation Department screens juvenile referrals from law enforcement, schools, social services, and self or parent referrals. Initial determination is made whether there is evidence to substantiate that the youth is within the jurisdiction of the Juvenile Court; then it is determined whether a court hearing is necessary or whether a lesser action is warranted. When appropriate, juvenile matters are diverted from the formal actions of Court. If it is determined the matter is appropriate for formal action, social investigations, including recommendations for dispositions of juvenile offenders, are conducted for the Superior Court. Throughout the entire process, the need for detention or continued detention is determined.

The department supervises youth placed on probation by the Court. Most continue to remain in the physical custody of their parent(s); though occasionally, they are placed in relatives' homes, foster homes, or other residential care facilities by the Court. The department is still responsible for supervision even when an out-of-home placement is ordered. If the offender violates probation or commits a new crime, probation is charged with the responsibility of bringing it to the Court's attention.

The Probation Department's role in adult criminal matters begins much further along the timeline of the criminal justice system. The department steps in once the offender has been convicted of a crime. The criminal matter is referred to the department for a pre-sentence report and recommendation which is considered by the Court at the time of sentencing. If the offender is placed on probation by the Court, the department will supervise the offender, ensuring compliance with the conditions of supervised release.

Other departmental and program budgets which are also the responsibility of the Probation Department include Juvenile Hall/Academy, Juvenile Justice Crime Prevention Act (JJCPA), Youthful Offender Block Grant (YOBG), SB 678, AB 109, Community Corrections Partnership (CCP), and Proud Parenting Program. The Probation Department has also been directly involved in the development of programs to reduce the number of people placed in the Jail and Juvenile Hall facilities. These programs are as follows:

### YOUTHS

- **House Arrest/Electronic Monitoring** - The Court is given the alternative of releasing these youths under house arrest prior to disposition of the case. Furthermore, youths may be released into house arrest as conditions of their sentence or in-lieu of confinement, if they qualify.
- **Court Day School** - The Court Day School is a 180-day program in partnership between the Madera County Probation Department, Madera County Superintendent of Schools and Madera County Behavioral Health Services Department (BHS). The probation officer works in collaboration with counselors, teachers, and administrators from the participating agencies. The components of the program include education, mental health services, substance abuse treatment, electronic monitoring, intensive supervision, community service, recreational activities, mentoring, and work force. Counseling services include Forward Thinking, Aggression Replacement Therapy (ART), Phoenix New Freedom, Word on the Street (CSEC), Making Proud Choices and Safe Dates, Edovo Learning Tablets, Adverse Childhood Experiences (ACEs), and Battle for Change. Since

**COMMENTS** (continued)

August of 2017, these counseling services have been provided after school at the Juvenile Services Division location.

**YOUTHS** (continued)

- **Intensive Supervision Group Home Alternative** - This Program began in October 1986, and was established to control the increasing costs for placements. Short-term residential placements are now restricted to facilities which are of a private, non-profit nature and eligible for welfare funding. There have been as many as 60 youths in this Program; however, with new, local alternatives, averages range from 15-20 youths.

**ADULTS**

- **Work Furlough Parole Program** - Work Furloughees are released from custody to continue their employment; however, they are required to remain home during non-working hours. The program will continue to be managed by the Department; however, all of the direct services will be provided by Behavioral Interventions (BI) Incorporated, a contracted vendor. The Board of Supervisors approved this contract in March 2006.
- **County Parole Program** - Almost all persons who are sentenced to local jail time are eligible for parole consideration. The Department of Corrections supervises the parole; however, the Probation Department will use Probation staff to supervise any person in this Program who is under house-arrest.
- **Transition Center** – The Transition Center, formerly called Day Reporting Center, is a “one stop shop” center of rehabilitation services at the new Justice Center for all our probation clients. The Transition Center’s goal is to change criminal behavior through cognitive behavioral treatment, substance abuse treatment through classes that teach participants real-world skills, so they are successfully prepared to reenter the community.
- **Adult Drug Court** - The Adult Drug Court is a Diversion Drug Court (pre-plea) model, expanding the target population to include both misdemeanor and felony substance abuse offenders; shorten the program length to 9-12 months (to comply with state-mandated probation term caps); and modify the incentive structure. The program has a specialized Deputy Probation Officer (DPO) to work as the main point of contact for the Drug Court team supporting goals and objectives of the program. The program is overseen by a Drug Court Team, with representatives from the Madera County Probation Department, Behavioral Health Services Department (BHS), the District Attorney’s Office (DA), as well as the Superior Court. Under the program, individuals with a history of drug use problems and assessed to be high-risk with either misdemeanor or felony drug

## PROBATION

### COMMENTS (continued)

charges considered eligible. Individuals are diverted from traditional court proceedings into drug court prior to pleading to a charge. If they successfully complete the drug court program, the charges and case will be dismissed.

### ADULTS (continued)

- **Pretrial** - California Senate Bill 129 amends the Budget Act of 2021 to provide \$140 million in funding for "the implementation and operation of ongoing court programs and practices that promote the safe, efficient, fair, and timely pretrial release of individuals booked into jail," along with \$70 million to expand a pretrial pilot program funded with one-time resources in the 2019 Budget. SB 129 requires the Judicial Council of California to distribute this funding to 58 California courts and county supervision agencies, providing them with the resources necessary to assist judicial officers in making pretrial release decisions based on the least restrictive conditions, while ensuring public safety.

The probation department will be the agency responsible for pretrial services in Madera County in collaboration with the judiciary, the District Attorney's Office, and the Madera County Sheriff's Office-Jail Division. The probation department will conduct investigative interviews with potential release candidates through an interview process and will use a validated pretrial risk assessment instrument for objective decision making based on the results of the assessment. The assessment will measure the specific risks and supervision needs associated with a recommendation to release or detain a defendant.

### WORKLOAD

	<u>Actual 2021-2022</u>	<u>Estimated 2022-2023</u>	<u>Projected 2023-2024</u>
Superior Court Investigations	2,369	2,500	2,600
Juvenile Court Disposition	421	500	600
Juvenile Referrals	564	650	700

### Caseload

Adult Caseload	2,000	2,126	2,500
Juvenile Caseload	450	500	550

	<u>7/1/22-6/30/23</u>		<u>7/1/23-12/31/24</u>	
<u>Drug Test Analysis</u>	<u>Tested</u>	<u>Positives</u>	<u>Tested</u>	<u>Positives</u>
Adults	<u>1,940</u>	<u>294 = 15%</u>	2,500	450 = 18%
Youths	<u>176</u>	<u>19 = 11%</u>	200	24 = 12%

## PROBATION

### ESTIMATED REVENUES

- 630306**      **Restitution Fine Rebate** (\$25,000) is recommended unchanged from the current fiscal year.
- 652503**      **Prison Crimes Reimbursement** (\$140,000) is recommended unchanged from the current fiscal year.
- 652505**      **CJSS Realignment** (\$750,000) is recommended unchanged from the current fiscal year.
- 652507**      **ST – TANF Grant Probation** (\$728,000) is recommended for the current fiscal year.
- 654007**      **SB 924** (\$70,000) is recommended increased \$10,000 based on projected staffing levels.
- 655209**      **MAA/TCM** (\$80,000) is recommended increased \$45,000 based on current year projections.
- 657016**      **Title IV-E** (\$135,000) is recommended unchanged from the current fiscal year based on projected reimbursements from the social services claim for eligible Title IV-E activities.
- 670000**      **Intrafund Revenue** (\$265,873) is recommended increased (\$131,381) for reimbursement of Adult Drug Court expenses revenue (\$133,873) and reimbursements for department services and for revenue from Madera County Behavioral Health Services for 1 FTE Deputy Probation Officer for FDC services (\$132,000).
- 673000**      **Miscellaneous** (\$309,637) is recommended for AB 1869 Criminal Fees Backfill, as a result of lost revenues from the repeal of various criminal fees.
- 680200**      **Operating Transfers In** (\$700,000) is recommended increased \$81,181 for reimbursement of Pretrial Services expenses.

### SALARIES & EMPLOYEE BENEFITS

- 710102**      **Permanent Salaries** (\$3,200,000) are recommended increased \$33,580 based on recommended staffing levels, while holding vacant positions and continue funding through Federal and State grants without any detriment to public safety. One DPO position for Adult Drug Court and two DPO positions for Pretrial are through grant funding. Additional funding of positions is from salary savings in the previous fiscal year.
- 710105**      **Overtime** (\$25,000) is recommended increased \$25,000 based on overtime costs for hospital stays for youth and adult offenders, operations, and teaching classes for programs.

## PROBATION

### **SALARIES & EMPLOYEE BENEFITS** (continued)

- 710107**      **Premium Pay** (\$3,000) is recommended unchanged based on cost for bilingual pay per the MOU.
- 710200**      **Retirement** (\$1,600,000) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.
- 710300**      **Health Insurance** (\$675,000) is based on the employer's share of health insurance premiums.
- 710400**      **Workers' Compensation** (\$292,171) reflects the Department's contribution to the County's Self-Insurance Internal Service.

### **SERVICES & SUPPLIES**

- 720300**      **Communications** (\$30,000) is recommended increased \$3,800 for phone, air cards, security cameras, and Remote Security Access monthly costs. This account also includes funds for the California Law Enforcement Telecommunications System (CLETS) and a dedicated data line for Live Scan (an electronically transmitted fingerprint system).
- 720305**      **Microwave Radio Services** (\$25,000) is recommended increased \$1,320 for the Department's contribution to the Internal Service Fund for 2023-2024 based on the number of radios in this Department utilizing the County's microwave radio network.
- 720500**      **Household** (\$10,000) is recommended increased \$3,500 for the costs of shredding and janitorial supplies at various Probation locations.
- 720600**      **Insurance** (\$109,227) reflects the Department's contribution to the County's Self-Insured Liability Program.
- 720800**      **Maintenance - Equipment** (\$1,000) is recommended unchanged for maintenance agreements for office equipment, including computer equipment, various repairs, leased county vehicle maintenance, and phone maintenance.
- 721000**      **Medical, Dental & Laboratory Supplies** (\$23,000) is recommended unchanged for the costs and volume of purchases for specimen cups, envelopes for drug testing, gloves, PPEs, and drug testing iCups for advanced detection of fentanyl. On July 1, 2015, Probation contracted with Madera County Public Health Department (MCPHD) to provide drug testing services and amended the MOU in 2023. Probation will be invoiced for services from MCPHD and reimbursement will be made via Intrafund Transfers.



**SERVICES & SUPPLIES (continued)**

**721100**      **Memberships** (\$5,000) is recommended unchanged for the following:

- Chief Probation Officers of California (\$4,050)
- California Association of Probation Services Administrators (\$150)
- Probation Business Managers Association (\$300)
- Probation IT Managers Association (\$300)
- California County Revenue Officer’s Association (\$100)
- California Narcotic Officers Association (\$100)

**721300**      **Office Expense** (\$70,000) is recommended decreased \$12,500 for general office supplies, subscriptions, law books, and costs related to the monthly billing process of the Probation Revenue Division, Adult Drug Court and Pretrial services. Approximately \$50,000 is reimbursable from State funds.

**721400**      **Professional & Specialized Services** (\$576,125) is recommended increased \$286,125 for the following contracted services and technical services. The Pretrial (\$350,000) amount will be reimbursed through State grants. The Adult Drug Court cost (\$20,000) will be reimbursed through grants.

- JBI, Inc Title IVE claiming (\$35,000)
- Automon Case Management System (\$117,125)
- Columbia Ultimate Collection System Maintenance/RevQ (\$12,000)
- Crime Time Online Legal Research (\$5,000)
- Grant Merchantile Recovery of Delinquent Debt (\$2,000)
- Lexipol (\$30,000)
- Pretrial Services: electronic monitoring services, drug testing, software upgrade (\$350,000)
- Adult Drug Court Services (\$20,000)

This account also funds background checks and evaluations on potential employees. Additionally, Probation will also have collection costs for the commission fees for outside agency service; administration fee for the Franchise Tax Board-Court Order Debt Program; charges for access to DMV software; and a skip tracing tool-Accurint.

**721601**      **Rents & Leases – Co Vehicles** (\$50,000) is recommended for the rental of vehicles from the Central Garage. Estimated 2023-24 mileage for leased vehicles is 24,000 miles.

## PROBATION

### SERVICES & SUPPLIES (continued)

- 721900**      **Special Departmental Expense** (\$100,000) is recommended increased \$43,000 for the purchase of safety equipment and Pretrial Services expenses. Some of the costs this account funds are the following: compensation of the Parole Board's citizen member for meetings once per week, and provides private mileage reimbursement to attend the meetings (estimated at \$3,000); safety equipment (\$50,000) including body armor for new armed staff and replacement of expiring vest, batons, OC spray, radios, etc.; firearms (\$25,000); ammunition (\$15,000) required for officers carrying weapons to maintain weapon proficiency; the cost of LiveScan fingerprints (\$2,000); and Probation's Outcome Improvement Plan (\$10,000) within County-approved Madera County System Improvement Plan submitted to California State Department of Social Services, which these costs are 100% reimbursable from the State.
- 721905**      **Standards and Training For Corrections Program** (\$70,000) is recommended increased \$10,000 for Probation Officers to complete mandated training hours, as per the plan submitted to the State. This account is fully funded through reimbursement from the State of California, and reflects the State-authorized expenditures for Fiscal Year 2023-2024.
- 722000**      **Transportation & Travel** (\$35,000) is recommended decreased \$22,500 for training and travel for Adult Drug Court and Pretrial services. This increase is reimbursable from Federal and State funds. Included in this account is \$8,000 for training expenses such as mileage reimbursements, lodging, registration, and meals. Also included is \$7,000 to fund a State-mandated requirement to make monthly visits to all group homes and foster home placements, which may be reimbursed from State and Federal funds.

### OTHER CHARGES

- 730100**      **Support & Care of Persons** (\$0) is recommended reduced \$96,000 for youth committed to the Division of Juvenile Facilities (DJF). Beginning July 1, 2012, Welfare and Institutions Code (WIC) 912 applied rates of \$2,000 per month for each juvenile committed to DJF, but this will end as of July 1, 2023.
- 730330**      **Lease – Principal (GASB 87)** (\$60,000) is recommended for the lease of copy machines.
- 731400**      **Interfund Expenses** (\$35,000) is recommended for the cost of Justice Center VoIP network expense.

## PROBATION

### INTRAFUND TRANSFER

**770100**      **Intrafund Transfer** (\$80,000) is recommended increased \$40,000. This account funds Madera County Information Technology Department support related to Probation CMS Web/App server. This account will also reimburse Madera County Public Health for drug tests services at an increased rate per the MOU.

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(04700)**  
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<u>JCN</u>	<u>CLASSIFICATION</u>	<u>2022-23 Authorized Positions</u>		<u>2023-24 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	1.0		1.0		-	-	
3349	Accounting Technician I or					-	-	
3354	Accounting Technician II					-	-	
3353	Senior Accounting Technician	1.0	-	1.0		-	-	
3205	Administrative Analyst I or					-	-	
3206	Administrative Analyst II	1.0	-	1.0		-	-	
3205	Administrative Analyst I or							
3206	Administrative Analyst II or							
3209	Senior Administrative Analyst or							
4126	Principal Administrative Analyst	1.0		1.0			-	
2128	Chief Probation Officer	1.0	-	1.0		-	-	
3104	Deputy Chief Probation Officer	2.0	-	2.0		-	-	
3451	Deputy Probation Officer I or							
3452	Deputy Probation Officer II or	17.0	3.0	17.0	3.0			
3257	Deputy Probation Officer Supervisor	5.0	1.0	5.0	1.0	-	-	
3527	Probation Specialist	-	1.0		1.0	-	-	
3511	Probation Technician I or							
3512	Probation Technician II	2.0	-	1.0		(1.0)	-	A
3457	Probation Division Manager	-		1.0		1.0		A
3636	Program Assistant I or							
3637	Program Assistant II or					-	-	
3669	Legal Secretary I or							
3653	Legal Secretary II	6.0	2.0	6.0	2.0	-	-	B

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	<b>2022-23 Authorized Positions</b>		<b>2023-24 Proposed Positions</b>		<b>Y-O-Y Changes in Positions</b>		
3140 Revenue Services Manager	1.0	-	1.0	-	-	-	
3319 Senior Deputy Probation Officer	4.0	-	4.0	-	-	-	
3654 Senior Program Assistant or					-	-	
3458 Public Safety Records Specialist	2.0	-	2.0	-			<b>C</b>
<b>TOTAL</b>	<b>44.0</b>	<b>7.0</b>	<b>44.0</b>	<b>7.0</b>	<b>-</b>	<b>-</b>	

**NOTES:**

- A** Removing 1 FTE Probation Technician and funding 1 FTE Probation Division Manager.
- B** Flexibly staffing the Program Assistant I/II position up to the Legal Secretary I/II.
- C** Flexibly staffing the Senior Program Assistant position to the Public Safety Records Specialist