

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

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

Function:
Activity:
Fund:

	<u>ACTUAL 2021-22</u>	<u>BOARD APPROVED 2022-23</u>	<u>DEPARTMENT REQUEST 2023-24</u>	<u>CAO RECOMMENDED 2023-24</u>
<u>ESTIMATED REVENUES:</u>				
INTERGOVERNMENTAL REVENUE				
651300 State - Mental Health	51,000	51,000	51,000	51,000
654000 State - Other	189,942	300,000	300,000	300,000
657000 Federal - Other	124,514	100,000	165,000	165,000
TOTAL INTERGOVERNMENTAL REVENUE	365,456	451,000	516,000	516,000
CHARGES FOR CURRENT SERVICES				
661816 Inmate Medical Copay	612	0	0	0
662700 Other Charges for Services	957	35,000	35,000	35,000
662900 DLY Jail Cnfn Cost PC 1203.1c	82,643	165,000	165,000	165,000
TOTAL CHARGES FOR CURRENT SERVICES	84,212	200,000	200,000	200,000
MISCELLANEOUS REVENUE				
672001 Sale Of Fire Arms	300	0	0	0
673000 Miscellaneous Revenue	15,242	0	0	0
673400 Misc Rev - TR Funds	32,763	50,000	50,000	50,000
673900 Misc Reimbursement - Other	1,037	0	0	0
TOTAL MISCELLANEOUS REVENUE	49,341	50,000	50,000	50,000
OTHER FINANCING SOURCES				
680200 Operating Transfers In	3,073,909	2,960,000	3,660,916	3,660,916
TOTAL OTHER FINANCING SOURCES	3,073,909	2,960,000	3,660,916	3,660,916
<u>TOTAL ESTIMATED REVENUES</u>	<u>3,572,918</u>	<u>3,661,000</u>	<u>4,426,916</u>	<u>4,426,916</u>

EXPENDITURES:

SALARIES & EMPLOYEE BENEFITS				
710102 Permanent Salaries	6,946,856	7,435,780	9,111,094	7,959,888
710103 Temporary Salaries	61,005	0	0	0
710105 Overtime	536,991	300,000	300,000	300,000
710106 Stand-by Pay	26,116	60,000	80,000	80,000

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	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
SALARIES & EMPLOYEE BENEFITS (continued)				
710107 Premium Pay	21,581	0	0	0
710110 Uniform Allowance	82,332	90,500	94,500	94,500
710200 Retirement	3,221,879	3,567,683	4,411,608	3,849,478
710300 Health Insurance	1,105,089	1,417,025	1,666,382	1,666,382
710400 Workers' Compensation Insurance	333,979	430,833	642,176	642,176
<i>FY 2022-23 Salary Savings (5%)</i>		<i>(550,173)</i>		
<i>FY 2023-24 Salary Savings Target</i>				<i>(1,000,000)</i>
TOTAL SALARIES & EMPLOYEE BENEFITS	12,335,827	12,751,648	16,305,760	13,592,424
SERVICES & SUPPLIES				
720200 Clothing & Personal Supplies	63,805	61,000	61,000	61,000
720300 Communications	11,640	17,000	17,000	17,000
720305 Microwave Radio Services	18,884	23,000	23,000	23,000
720500 Household Expense	136,159	116,000	158,000	158,000
720600 Insurance	353,181	250,561	400,693	400,693
720800 Maintenance - Equipment	278,250	380,000	380,000	380,000
721000 Medical, Dental & Lab Supplies	39,634	65,000	65,000	65,000
721100 Memberships	0	500	500	500
721300 Office Expense	17,887	60,000	60,000	60,000
721400 Professional & Specialized Services	382,545	66,908	601,416	300,000
721430 Prof. & Specialized - Inmate Medical Services	4,171,780	4,305,284	5,906,200	5,906,200
721431 Prof. & Specialized - Food Services	1,008,146	1,244,617	1,445,337	1,445,337
721500 Advrts/Publications	1,728	0	0	0
721601 Rents & Leases - County Vehicle	81,038	116,865	275,082	275,082
721602 Rents & Leases - Other Equipment	0	60,000	60,000	60,000
721800 Small Tools & Instruments	0	200	200	200
721900 Special Departmental Expense	104,084	70,000	156,000	156,000
722000 Transportation & Travel/Education	44,467	35,000	45,000	45,000
722001 Transportation - Prisoners	11,703	5,000	5,000	5,000
722100 Utilities	502,873	480,000	480,000	230,000
TOTAL SERVICES & SUPPLIES	7,227,803	7,356,935	10,139,428	9,588,012
OTHER CHARGES				
730300 Rents & Leases - Equipment	50,811	60,000	60,000	60,000
TOTAL OTHER CHARGES	50,811	60,000	60,000	60,000

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 Fund: General

	<u>ACTUAL</u> <u>2021-22</u>	<u>BOARD</u> <u>APPROVED</u> <u>2022-23</u>	<u>DEPARTMENT</u> <u>REQUEST</u> <u>2023-24</u>	<u>CAO</u> <u>RECOMMENDED</u> <u>2023-24</u>
OTHER FINANCING USES				
740200 Op Transfer Out - Cap Project	50,413	0	0	0
TOTAL OTHER FINANCING USES	50,413	0	0	0
<u>TOTAL EXPENDITURES</u>	<u>19,664,854</u>	<u>20,168,583</u>	<u>26,505,188</u>	<u>23,240,436</u>
<u>NET COUNTY COST (EXP - REV)</u>	<u>16,091,936</u>	<u>16,507,583</u>	<u>22,078,272</u>	<u>18,813,520</u>

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** (\$165,000) is recommended based on 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** (\$3,660,916) is recommend based on the current fiscal year and reflects projected revenues from AB 109 (\$1,900,000) and Prop 69 (\$100,000), projected booking fees (\$60,000), and a onetime ARPA transfer (\$1,600,916) for FY 2023-24.

SALARIES & EMPLOYEE BENEFITS

- 710102** **Permanent Salaries** (\$9,111,094) reflects a recommended increase of \$1,675,314 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) is recommended unchanged 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** (\$80,000) is recommended increased \$20,000 from the current fiscal year based on the anticipated number of officers to be hired in Fiscal Year 2023-24. 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** (\$94,500) 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** (\$4,411,608) reflects the County's anticipated contribution to Social Security and the Public Employees' Retirement System.

710300 **Health Insurance** (\$1,666,382) is based on the employer's share of health insurance premiums.

710400 **Workers' Compensation** (\$642,176) 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 2023-24, 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** (\$158,000) is recommended increased \$42,000 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 \$40,000 annually).
- 720600** **Insurance** (\$400,693) is recommended for the Department's contribution to the County's Self-Insured Liability Program (\$224,693) and includes an appropriation (approximately \$176,000) to pay the annual premium for the County's Catastrophic Inmate Medical Insurance plan.
- 720800** **Maintenance - Equipment** (\$380,000) is recommended unchanged 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) is recommended unchanged 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 unchanged 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** (\$601,416) is recommended increased \$534,508 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:
- \$400,000 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 ___ examinations will be given in Fiscal Year 2023-24.
- \$10,000 Polygraph Examinations: Administered to all Correctional Officer applicants.
- \$12,000 Background Investigations: Conducted on all Correctional Officer applicants. An estimated ___ examinations will be conducted in Fiscal Year 2023-24.
- \$40,000 Justice Benefits Inc.: Prepares and assists DOC staff with Federal revenue enhancement activities related to State Criminal Alien Assistance Program (SCAAP) and PATH funding receiving 9% up to awards of \$89,921; and 18% on any amount over that.
- \$29,742 LensLock: Supplies body worn cameras and software.
- \$25,000 Lexipol: Department Policy Manual and Training

721430 Inmate Medical Services (\$5,906,200) reflects a recommended increase of \$1,600,916 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 \$492,183.

721431 Inmate Food Services (\$1,445,337) is recommended increased \$200,720 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 2023-24 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 (\$275,082) 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 2023-24, it is estimated the annual mileage will be 179,792 miles @ 1.53 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.

SHERIFF – JAIL DIVISION

SERVICES & SUPPLIES (continued)

- 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.
- 721900** **Special Departmental Expense** (\$156,000) is recommended increased \$86,000 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** (\$45,000) is recommended increased \$10,000 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 unchanged 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 2023-24. Contract rates are based on escalation clauses and agreed to capital increases.

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

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

<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	-	B
3205	Administrative Analyst I or					-	-	A
3206	Administrative Analyst II	3.0	-	2.0		(1.0)	-	
3205U	Administrative Analyst I or	-	-			-	-	
3206U	Administrative Analyst II or	-	-			-	-	
3209U	Senior Administrative Analyst			1.0		1.0	-	A
4131	Assistant Sheriff	1.0	-	1.0		-	-	
3823	Building Crafts & Maintenance Worker I or					-	-	
3822	Building Crafts & Maintenance Worker II	1.0	-	1.0		-	-	
3377	Business Systems Information Analyst I or					-	-	
3378	Business Systems Information Analyst II	1.0	-	1.0		-	-	
3131	Correctional Captain or	1.0		1.0		-	-	
3443	Correctional Captain (POST)					-	-	
3433	Correctional Corporal or	11.0	-	12.0		1.0	-	D
3440	Correctional Corporal (POST)					-	-	
3255	Correctional Lieutenant or	2.0	-	2.0		-	-	
3442	Correctional Lieutenant (POST)					-	-	
3431	Correctional Officer I or					-	-	
3432	Correctional Officer II or	81.0	2.0	81.0	2.0	-	-	
3439	Correctional Deputy					-	-	
3458	Public Record Safety Records Specialist	6.0	1.0	6.0	1.0	-	-	
3325	Correctional Sergeant or							
3441	Correctional Sergeant (POST)	7.0	-	8.0		1.0	-	D

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	2022-23 Authorized Positions		2023-24 Proposed Positions		Y-O-Y Changes in Positions		
3351 Human Resources Technician I or					-	-	
3352 Human Resources Technician II or	2.0	-	1.0		(1.0)	-	B
3205 Administrative Analyst I or							
3354 Administrative Analyst II							C
3636 Program Assistant I or					-	-	
3637 Program Assistant II	4.0	-	4.0		-	-	
3638 Program Assistant I or					-	-	
3639 Program Assistant II		-			-	-	
3654 Senior Program Assistant	1.0	-	1.0		-	-	
TOTAL	121.0	3.0	123.0	3.0	2.0	-	

NOTES:

- A** Flexibly staff one (1) Admin Analyst to one (1) Sr.Admin Analyst Unrepresented
- B** Flexibly staff one (1) Human Resource Technician to one (1) Accounting Technician
- C** Flexibly Staff HR Tech up to Admin Analyst due to the new complexity of Payroll
- D** Add one (1) Sgt and one (1) Corporal to align with 12 hour shift schedule