

Staffing Levels (Full Time Equivalent (FTE) dedicated to direct supervision of probationers)				
ISP Officers	Number of Staff on 12/31/2021	Number of Staff on 12/31/2022	Difference	
ISO I	3	3	0.00	
ISO II			0.00	
ISO III			0.00	
Residential Center Supervision Staff	Number of Staff on 12/31/2021	Number of Staff on 12/31/2022	Difference	
Case Manager/ISO I			0.00	
Case Manager/ISO II			0.00	
Senior Case Manager/ISO III			0.00	
Vacancy Savings				
Agency	FY2022 Budgeted	FY2022 Expended	Difference	FY2024 Budgeted
Salary	\$ 144,179.36	\$ 148,089.66	\$ (3,910.30)	\$ 176,837.12
Benefits	\$ 92,944.29	\$ 72,723.55	\$ 20,220.74	\$ 86,886.12
Total	\$ 237,123.65	\$ 220,813.21	\$ 16,310.44	\$ 263,723.24
Residential Center	FY2022 Budgeted	FY2022 Expended	Difference	FY2024 Budgeted
Salary			\$ -	
Benefits			\$ -	
Total	\$ -	\$ -	\$ -	\$ -
Shrinkage				
Agency	6.88%			
Residential Center				
Turnover Rate				
	Number of Staff on 7/1/2021	Number of Staff on 6/30/2022	Number of Staff Terminations	Turnover Rate
Agency	3	3	0.75	25%
Residential Center				
Comments:				
FY22 Enhancement Payments totaling \$31,791.81 not factored into FY22 Budgeted Amount.				