

Staffing Levels (Full Time Equivalent (FTE) dedicated to direct supervision of probationers)

Supervision Officers	Number of Staff on 12/31/2021	Number of Staff on 12/31/2022	Difference
JSO I	2	2	0.00
JSO II			0.00
JSO III			0.00
Intake Staff	0.1	1.4	1.30

Vacancy Savings

Agency	FY20221 Budgeted	FY2022 Expended	Difference	FY2024 Budgeted
Salary	\$ 131,411.81	\$ 120,138.21	\$ 11,273.60	\$ 185,565.45
Benefits	\$ 65,080.85	\$ 37,757.53	\$ 27,323.32	\$ 82,706.23
Total	\$ 196,492.66	\$ 157,895.74	\$ 38,596.92	\$ 268,271.68

Shrinkage

Agency	19.64%
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Turnover Rate

	Number of Staff on 7/1/2021	Number of Staff on 6/30/2022	Number of Staff Terminations	Turnover Rate
Agency	2.1	2.3	1.25	56.8%

Comments:

On-call Intake Officers listed as 0.1 FTE each.

Prior to the closure of the Franklin County Juvenile Detention Center in June 2022, staff of that department conducted intakes that came to Franklin County. There was one (1) On-call Intake Officer that covered the other three (3) counties of the district during business hours Monday through Friday.

The agency gained three (3) On-Call Intake Officers and one (1) full-time Intake employee during this transition. Prior to this, these positions were contracted through the Franklin County JDC.

Administrative and Indirect Costs

Administrative Staff = management positions such as directors, deputy directors, and supervisors who perform primarily administrative duties.

Agency	FY2022 Budgeted	FY20221 Expended	FY2022 Difference	FY2024 Budgeted
Administrative Staff Salary & Benefits	\$ 104,141.70	\$ 103,307.88	\$ 833.82	\$ 211,898.18
Training	\$ 3,000.00	\$ 62.54	\$ 2,937.46	\$ 6,500.00
Communication	\$ 1,560.00	\$ 3,461.17	\$ (1,901.17)	\$ 6,100.00
Equipment	\$ 10,384.11	\$ 1,101.85	\$ 9,282.26	\$ 1,402.08
Supplies/Commodities	\$ 3,300.00	\$ 1,803.57	\$ 1,496.43	\$ 2,550.00
Facilities	\$ 18,852.68	\$ 17,139.63	\$ 1,713.05	\$ 17,500.00
Contractual	\$ 1,205.00	\$ 1,058.52	\$ 146.48	\$ 400.00
Contracts/Client Services	\$ 630.00	\$ 350.79	\$ 279.21	\$ 1,020.00
Total	\$ 143,073.49	\$ 128,285.95	\$ 14,787.54	\$ 247,370.26

Comments:

With the closure of the Franklin County JDC, the agency absorbed one of its admin positions that was previously contracted through JIAS. A portion of the salary/benefits (10%) was paid out of JIAS funds prior to the transition. Now this position is a full-time admin employee within the agency and is paid 100% from juvenile funds (JISP, CM, and JIAS).

Travel Costs				
Agency	FY2022 Budgeted	FY2022 Expended	Difference	FY2024 Budgeted
Vehicle Maintenance	\$ 720.00	\$ 804.33	\$ (84.33)	\$ 2,200.00
Fuel	\$ 3,890.00	\$ 2,057.32	\$ 1,832.68	\$ 2,200.00
Turnpike Tolls	\$ 200.00	\$ 11.05	\$ 188.95	\$ 50.00
Meals			\$ -	
Total	\$ 4,810.00	\$ 2,872.70	\$ 1,937.30	\$ 4,450.00
Total Miles Driven in FY2022	3568			
Comments:				
Vehicle maintenance costs are anticipated to increase due to adding vehicles to the fleet. These vehicles were				

Instructions:

Please describe any factors that may impact caseload sizes for the period of the grant: (local policy decisions, changes in judges, prosecutors, etc.)

Caseload Projections

JISP:

There are currently no foreseeable factors that would drastically alter JISP caseload projections in FY23.

Case Management:

There are currently no factors which might alter Case Management caseloads projected for FY23.