

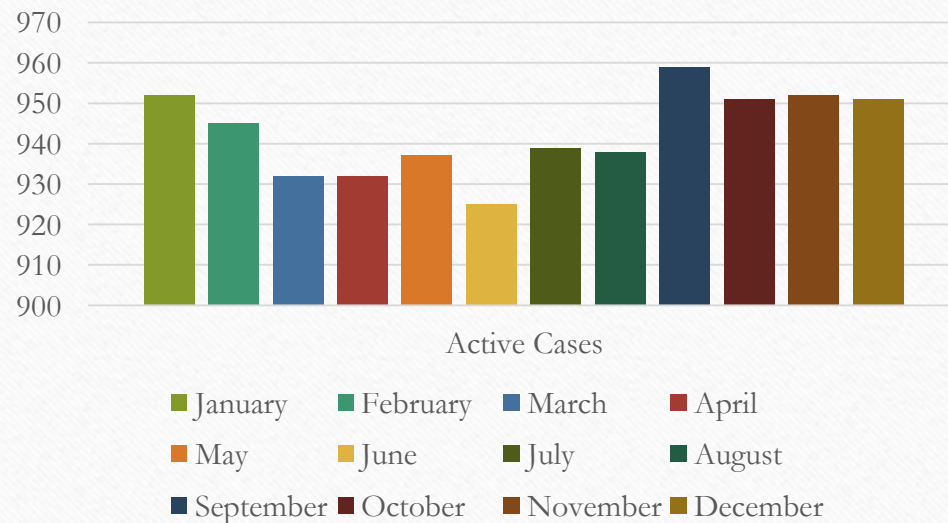
MISDEMEANOR PROBATION

FY24 Requested Budget Workshop

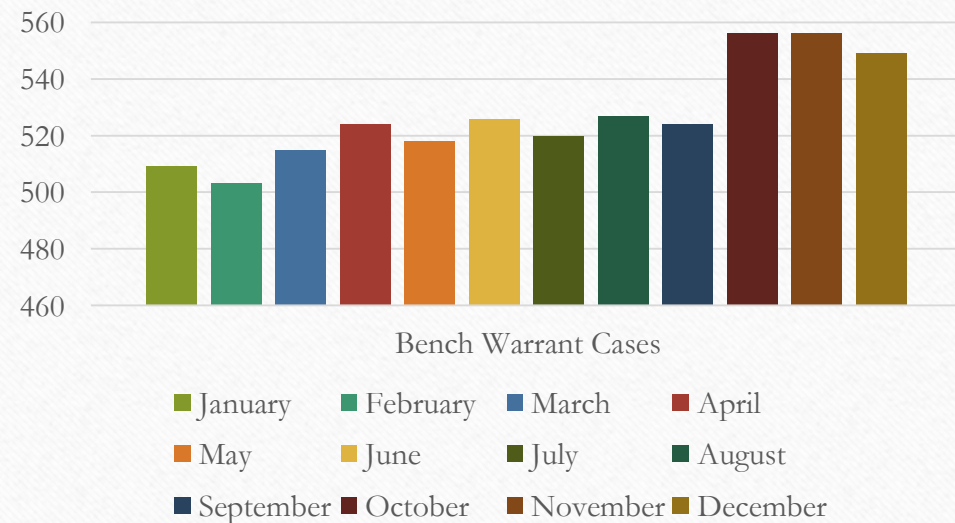
May 15, 2023

2022 PROBATION OFFENDER POPULATION

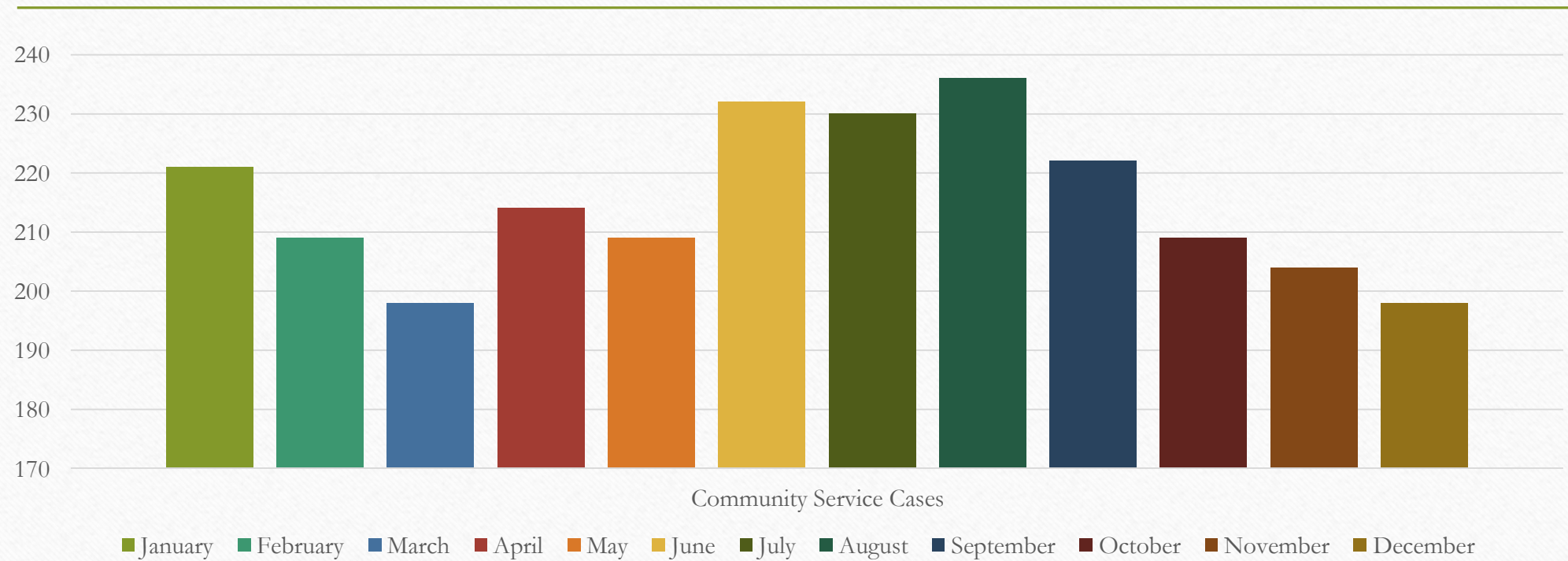
Active Cases



Bench Warrant Cases



2022 COMMUNITY SERVICE POPULATION

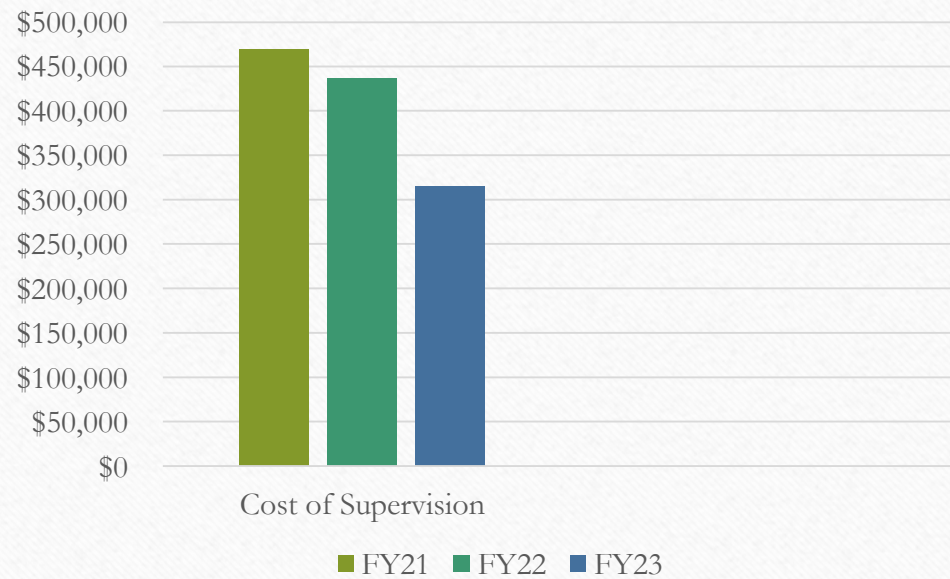


APRIL 2022

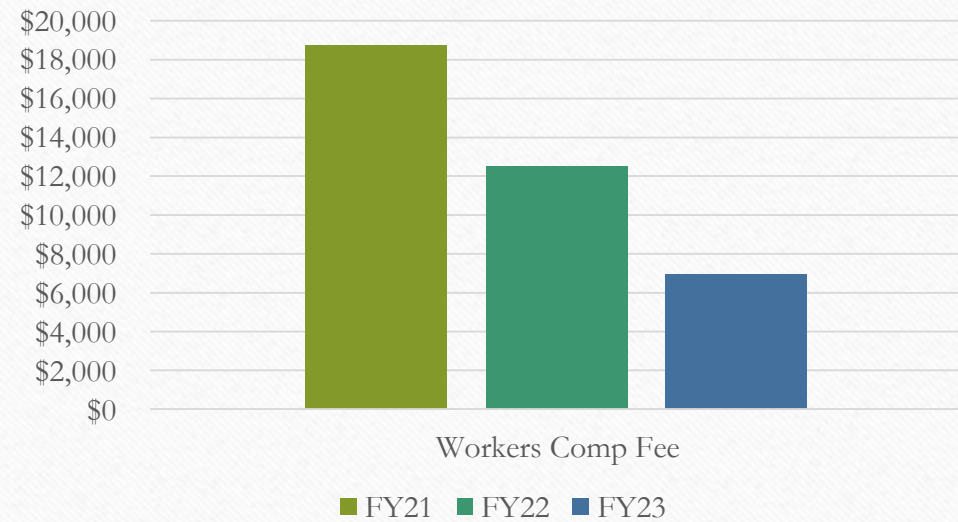
- We ended April with:
 - 959 offenders on supervised probation
 - 510 offenders on bench warrant status
 - 201 community service cases

REVENUES

Cost of Supervision Actuals



Community Service Workers Comp Fee Actuals



REVENUE PROJECTIONS for FY24

- Cost of Supervision - \$420,000
 - Current rate \$60/month (maximum allowed by law \$75/month)
- Community Service Workers Comp Fee - \$12,996
 - \$0.60/hour set by statute
 - This line pays into the state workers comp fund, but it doesn't take the full amount to pay the obligation

Ada	\$75	Cassia	\$60	Lewis	N/A
Adams	\$50	Clark	\$75	Lincoln	\$50
Bannock	\$35	Clearwater	\$35	Madison	\$75
Bear Lake	\$35	Custer	\$75	Minidoka	\$60
Benewah	\$0	Elmore	\$50	Nez Perce	\$35
Bingham	\$60	Franklin	\$35	Oneida	\$35
Blaine	\$40	Fremont	\$75	Owyhee	\$40
Boise	\$50	Gem	\$65	Payette	\$35
Bonner	\$35	Gooding	\$50	Power	\$50
Bonneville	\$60	Idaho	\$25	Shoshone	\$35
Boundary	\$25	Jefferson	\$75	Teton	\$75
Butte	\$50	Jerome	\$50	Twin Falls	\$60
Camas	\$50	Kootenai	\$60	Valley	\$50
Canyon	\$60	Latah	\$25	Washington	\$65
Caribou	\$50	Lemhi	\$50		

DEPARTMENT STAFFING LEVEL – 13

FULL-TIME POSITIONS

- 6 misdemeanor probation officers
- 2 senior misdemeanor probation officers (\$2,000 stipend for extra duties)
- 2 senior administrative specialists (jointly run community service)
- 1 administrative supervisor
- 1 assistant director
- 1 director

No New Positions Requested for FY24

- Would Recommend a 4% market adjustment which is similar to what the State is doing.
- Biggest challenge is recruiting quality personnel.
- I'm not requesting any upgrades to current positions other than what HR is doing with the new band system.

FY23/FY24 COMPARISON

FY23 APPROVED

- Approved A Budget
 - \$1,118,401.09
- Approved B Budget
 - \$50,462.10
- Total Budget Approved
 - \$1,168,863.19

FY24 REQUESTED

- Requested A Budget
 - \$1,116,807
- Requested B Budget
 - \$36,185
- Total Budget Requested
 - \$1,152,992