CORRECTIONS AND PUBLIC SAFETY APPROPRIATIONS SUBCOMMITTEE
LFD Analysis of Current Caseload vs 2007 Biennium Caseload

Department of Corrections - Probation and Parole

	Current FTE	Proposed Increases	New Total FTE
1 Probation and Parole Staff:			
Regional Supervisors	6.00	-	6.00
Probation and Parole Officers II	14.00	-	14.00
Probation and Parole Officers (P&P)	94.00	14.00	108.00
Probation and Parole Officers (Institutional)	10.00	1.50	11.50
Intensive Supervision Officers	15.00	-	15.00
Administrative Support	27.00	3.50	30.50
Total	166.00	19.00	185.00
2 Caseload			
Total	7,000		7,600
Supervised by Intensive Supervision	250		260
Supervised by P&P	6,750		7,340
3 Averages cases supervised by P&P	71.81		67.96
4 Number of P&P Officers needed at current caseload level			102.22
5 Number of P&P Officers in 2007 Biennium			108.00
6 P&P Helping to reduce workload			5.78

EXHIBIT 1
DATE Jan. 14, 2005
HB 2 Dept. of Correction
Community Corrections