

**PROBATION SUPERVISION COSTS**  
**Trial Court Services Department**  
**FY 2013**

**(Personal, Operating, Community Based, & Juvenile Home Based Services)**

106 Court Services Officers	
Juvenile Probationers as of 6/30/2013	2118
Adult Probationers as of 6/30/2013	7607
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Total	9725

371 Juvenile Social Histories (11 hours per)  
2432 Adult Felony Pre-Sentence Investigations (11 hours per)  
226 Misdemeanor Pre-Sentence Reports (3 hours per)

FY 2013 Expenditures (actual)	
Personal Services	\$7,447,636
Operating Services	265,830
Community Based Services	322,404
Juvenile Home Based Services	200,653
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Total	\$8,236,523

Cost per Court Services Officer hour = \$37.36  
Cost for Felony Pre-Sentence Investigation = \$410.96  
Cost per Social History = \$410.96  
Cost for Misdemeanor Pre-Sentence Investigation = \$112.08

Total Cost of Prepared Reports for FY 2013	<u>\$1,177,251</u>
Cost for Supervision for FY 2013	<u>\$7,059,272</u>

# Average Cost of General Probation Supervision Per Day FY 2013

## ADULT

- Intensive Probation (currently in 2 locations) \$11.95 per day
- High Supervision Probationer (1.62 hours per month) \$2.79 per day
- Medium Supervision Probationer (1.17 hours per month) \$2.02 per day
- Low Supervision Probationer (0.44 hours per month) \$ .76 per day
- Administrative Supervision Case (0.27 hours per month) \$ .47 per day
- Case Service Monitoring Case (0.09 hours per month) \$ .16 per day

## JUVENILE

- Intensive Probation (currently in 11 locations) \$14.94 per day
- High Supervision Probationer (1.78 hours per month) \$3.07 per day
- Medium Supervision Probationer (1.63 hours per month) \$2.81 per day
- Low Supervision Probationer (0.71 hours per month) \$1.22 per day
- Administrative Supervision Case (0.33 hours per month) \$ .57 per day
- Informal Diversion Case (0.23 hours per month) \$ .40 per day
- Case Service Monitoring Case (0.10 hours per month) \$ .17 per day

**Average Cost of Supervision - All Categories**

**\$2.79 per day**

# Formulas for Probation Supervision Costs for Regular Supervision

1. 106 Officers includes CCSOs, DCCSOs, and CSOs, and excludes all Drug/DUI CSOs
2. Number of juveniles comes from FY13 Juvenile Activity Report and number of adults comes from FY13 Adult Activity Report (2118 juveniles + 7607 adults = 9725 total)
3. Social history and PSI numbers come from same reports
4. Personal Services is the total of the General and Federal expenditures for Program 2717 = \$7,447,636
5. Operating expenses is the total of just General expenditures for Program 2717 = \$265,830
6. Community Based Services is the total of just General expenditures for Program 2717 = \$322,404
7. Juvenile Home-Based Services is the total of just General expenditures for Program 2718 = \$200,653
8. Total expenses for all programs = \$8,236,523
9. CSO annual cost ( $\$8,236,523 / 106 = \$77,703$ )
10. CSO cost per hour ( $\$77,703 / 2080 = \$37.36$ )
11. Cost per Social History ( $\$37.36 \times 11 \text{ hours} = \$410.96$ )
12. Cost per Pre-Sentence Investigation ( $\$37.36 \times 11 \text{ hours} = \$410.96$ )
13. Cost per Misdemeanor PSI ( $\$37.36 \times 3 \text{ hours} = \$112.08$ )
14. Total cost of reports = (# of Felony PSI x cost) + (# of Misdemeanor PSI x cost) + (# of Social History x cost) =  $\$999,455 + 25,330 + 152,466 = \$1,177,251$
15. Total Cost of Supervision is total program expenses minus cost of reports ( $\$8,236,523 - 1,177,251 = \$7,059,272$ )
16. Average Cost of Supervision per day is total supervision costs divided by population divided by total working days per year =  $\$7,059,272 / 9725 / 260 = \$2.79$
17. The cost for levels of supervision (except juvenile and adult intensive) is figured by the monthly case weights per supervision level times cost per CSO hour times 12 months / 260 (total working days per year) (Example: Adult High Supervision Level is 1.62 hours per month,  $\times \$37.36 \times 12 / 260 = \$2.79$ ). Intensive costs are figured by dividing CSO annual cost by maximum allowed caseload (20 for JIPP, 25 for adult) divided by 260 days. (Example: JIPP = CSO annual cost of  $\$77,703 / 20 / 260 = \$14.94$ )