

**PROBATION SUPERVISION COSTS**  
**Trial Court Services Department**  
**FY 2014**

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

112 Court Services Officers	
Juvenile Probation Cases as of 6/30/2014	1962
Adult Probation Cases as of 6/30/2014	7970
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Total	9,932

422 Juvenile Social Histories (11 hours per)  
2722 Adult Felony Pre-Sentence Investigations (11 hours per)  
112 Misdemeanor Pre-Sentence Reports (3 hours per)

FY 2014 Expenditures (actual)	
Personal Services	\$8,361,779
Operating Services	363,003
Community Based Services	419,233
Juvenile Home Based Services	209,123
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Total	\$9,353,138

Cost per Court Services Officer hour = \$40.15  
Cost for Felony Pre-Sentence Investigation = \$441.65  
Cost per Social History = \$441.65  
Cost for Misdemeanor Pre-Sentence Investigation = \$120.45

Total Cost of Prepared Reports for FY 2014	<u>\$1,402,037</u>
Cost for Supervision for FY 2014	<u>\$7,951,101</u>

# Average Cost of General Probation Supervision Per Day FY 2014

## ADULT

- Intensive Probation (currently in 2 locations) \$12.85 per day
- High Supervision Probationer (1.62 hours per month) \$3.00 per day
- Medium Supervision Probationer (1.17 hours per month) \$2.17 per day
- Low Supervision Probationer (0.44 hours per month) \$ .86 per day
- Administrative Supervision Case (0.27 hours per month) \$ .50 per day
- Case Service Monitoring Case (0.09 hours per month) \$ .17 per day

## JUVENILE

- Intensive Probation (currently in 11 locations) \$16.06 per day
- High Supervision Probationer (1.78 hours per month) \$3.30 per day
- Medium Supervision Probationer (1.63 hours per month) \$3.02 per day
- Low Supervision Probationer (0.71 hours per month) \$1.32 per day
- Administrative Supervision Case (0.33 hours per month) \$ .61 per day
- Informal Diversion Case (0.23 hours per month) \$ .43 per day
- Case Service Monitoring Case (0.10 hours per month) \$ .19 per day

**Average Cost of Supervision - All Categories**

**\$3.08 per day**

# Formulas for Probation Supervision Costs for Regular Supervision

1. 112 Officers includes CCSOs, DCCSOs, and CSOs, and excludes all Drug/DUI CSOs
2. Number of juvenile cases comes from FY14 Juvenile Activity Report and number of adult cases comes from FY14 Adult Activity Report (1962 juveniles + 7970 adults = 9,932 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 = \$8,361,779
5. Operating expenses is the total of just General expenditures for Program 2717 = \$363,003
6. Community Based Services is the total of just General expenditures for Program 2717 = \$419,233
7. Juvenile Home-Based Services is the total of just General expenditures for Program 2718 = \$209,123
8. Total expenses for all programs = \$9,353,138
9. CSO annual cost ( $\$9,353,138 / 112 = \$83,510$ )
10. CSO cost per hour ( $\$83,510 / 2080 = \$40.15$ )
11. Cost per Social History ( $\$40.15 \times 11 \text{ hours} = \$441.65$ )
12. Cost per Pre-Sentence Investigation ( $\$40.15 \times 11 \text{ hours} = \$441.65$ )
13. Cost per Misdemeanor PSI ( $\$40.15 \times 3 \text{ hours} = \$120.45$ )
14. Total cost of reports = (# of Felony PSI x cost) + (# of Misdemeanor PSI x cost) + (# of Social History x cost) =  $\$1,202,171 + 13,490 + 186,376 = \$1,402,037$
15. Total Cost of Supervision is total program expenses minus cost of reports ( $\$9,353,138 - 1,402,037 = \$7,951,101$ )
16. Average Cost of Supervision per day is total supervision costs divided by total cases divided by total working days per year =  $\$7,951,101 / 9,932 / 260 = \$3.08$
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,  $\times \$40.15 \times 12 / 260 = \$3.04$ ). 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  $\$83,510 / 20 / 260 = \$16.06$ )