

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
Total	<u>9,932</u>

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
Total	<u>\$9,353,138</u>

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)