

Table 7. Court Services Activities - FY2009 to FY2013

SERVICE CATEGORIES	FY2009	FY2010	FY2011	FY2012	FY2013
Juvenile Service:					
PHSCS	673	652	588	453	371
90-Day Diversion Services Added	840	719	648	735	803
Placed on Probation During	2,832	2,915	2,800	2,296	2,297
Active Probation Cases at End of FY	1,903	1,995	2,173	1,914	1,728
Restitution Collected	\$299,184	\$278,268	\$238,321	\$210,871	\$218,146
Case Services Monitoring:					
Placed in Program During FY	602	561	454	324	222
Active Cases at End of FY	364	336	361	311	202
Interstate Compact Cases-In	22	17	17	31	34
Interstate Compact Cases-Out	28	41	40	26	40
Intensive Probation:					
Placed In Program During FY	188	216	193	183	158
Transferred In	N/A	2	16	1	9
Transferred Out	N/A	9	16	4	12
Successfully Completed Program	91	92	85	89	82
Failed Program and sent to DOC	94	82	108	84	66
Failed Program (Other)	5	14	15	10	9
Active Cases at End of FY	113	134	119	116	114
Adult Service, Misdemeanor:					
PSI Reports	287	264	227	211	226
Placed on Probation	638	815	675	660	603
On Probation at End of FY	718	1094	1066	1050	886
Restitution Collected	\$1,445,333	\$1,386,646	\$1,495,989	\$1,644,310	\$1,414,065
Adult Service, Felony:					
PSI Reports	2,483	2,354	2,477	2,389	2,432
Placed on Probation	1,686	1,466	1,573	1,550	2,082
On Probation at End of FY	3,684	3,557	3,599	3,810	4,339
Restitution Collected	\$1,693,688	\$1,721,661	\$1,688,256	\$1,816,851	\$1,995,970
Case Services Monitoring Program (F&M):					
Placed in Program	1,519	1,211	1,389	1,162	750
Active Cases at End of FY	1,307	1,522	1,678	1,427	1,457
Adult Interstate Compact Caseload (F&M):					
Total Placed on Probation - In & Out	368	289	276	372	339
On Probation at End of FY	822	663	650	871	925

PROBATION SUPERVISION COSTS
Trial Court Services Department
FY 2013
(Personal, Operating, Community Based & Juvenile Home Based Services)

106 Court Services Officers	2,118
Juvenile Probationers as of 6/30/2013	7,607
Adult Probationers as of 6/30/2013	<u>9,725</u>
Total	<u>9,725</u>

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
Total	<u>\$8,236,523</u>

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**

