

Table 7. Court Services Activities - FY2010 to FY2014

SERVICE CATEGORIES	FY2010	FY2011	FY2012	FY2013	FY2014
Juvenile Service:					
PHSCS	652	588	453	371	422
90-Day Diversion Services Added	719	648	735	803	479
Placed on Probation During	2,915	2,800	2,296	2,297	2,117
Active Probation Cases at End of FY	1,995	2,173	1,914	1,728	1,621
Restitution Collected	\$278,268	\$238,321	\$210,871	\$218,146	\$181,106
Case Services Monitoring:					
Placed in Program During FY	561	454	324	222	222
Active Cases at End of FY	336	361	311	202	162
Interstate Compact Cases-In	17	17	31	34	13
Interstate Compact Cases-Out	41	40	26	40	46
Intensive Probation:					
Placed In Program During FY	216	193	183	158	158
Transferred In	2	16	1	9	8
Transferred Out	9	16	4	12	11
Successfully Completed Program	92	85	89	82	67
Failed Program and sent to DOC	82	108	84	66	72
Failed Program (Other)	14	15	10	9	11
Active Cases at End of FY	134	119	116	114	120
Adult Service, Misdemeanor:					
PSI Reports	264	227	211	226	112
Placed on Probation	815	675	660	603	665
On Probation at End of FY	1094	1066	1050	886	832
Restitution Collected	\$1,386,646	\$1,495,989	\$1,644,310	\$1,414,065	\$1,230,641
Adult Service, Felony:					
PSI Reports	2,354	2,477	2,389	2,432	2,722
Placed on Probation	1,466	1,573	1,550	2,082	2,554
On Probation at End of FY	3,557	3,599	3,810	4,339	4,849
Restitution Collected	\$1,721,661	\$1,688,256	\$1,816,851	\$1,995,970	\$1,883,493
Case Services Monitoring Program (F&M):					
Placed in Program	1,211	1,389	1,162	750	484
Active Cases at End of FY	1,522	1,678	1,427	1,457	1,419
Adult Interstate Compact Caseload (F&M):					
Total Placed on Probation - In & Out	289	276	372	339	265
On Probation at End of FY	663	772	871	925	997

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	\$7,951,101

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 mon	\$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**