Table 7. Court Services Activities - FY2011 to FY2015

SERVICE CATEGORIES	FY2011	FY2012	FY2013	FY2014	FY2015
Juvenile Service:					A ²
PHSCS	588	453	371	422	233
90-Day Diversion Services Added	648	735	803	479	676
Placed on Probation During	2,800	2,296	2,297	2,117	1,777
Active Probation Cases at End of FY	2,173	1,914	1,728	1,621	1,156
Restitution Collected	\$238,321	\$210,871	\$218,146	\$181,106	\$154,667
Case Services Monitoring:					
Placed in Program During FY	454	324	222	222	284
Active Cases at End of FY	361	311	202	162	118
Interstate Compact Cases-In	17	31	34	13	20
Interstate Compact Cases-Out	40	26	40	46	43
Intensive Probation:					
Placed In Program During FY	193	183	158	158	108
Transferred In	16	1	9	8	13
Transferred Out	16	4	12	11	17
Successfully Completed Program	85	89	82	67	65
Failed Program and sent to DOC	108	84	66	72	59
Failed Program (Other)	15	10	9	11	14
Active Cases at End of FY	119	116	114	120	86
Adult Service, Misdemeanor:					
PSI Reports	227	211	226	112	127
Placed on Probation	675	660	603	665	532
On Probation at End of FY	1066	1050	886	832	722
Restitution Collected	\$1,495,989	\$1,644,310	\$1,414,065	\$1,230,641	\$1,126,246
Adult Service, Felony:					
PSI Reports	2,477	2,389	2,432	2,722	2,986
Placed on Probation	1,573	1,550	2,082	2,554	3,157
On Probation at End of FY	3,599	3,810	4,339	4,849	5,528
Restitution Collected	\$1,688,256	\$1,816,851	\$1,995,970	\$1,883,493	\$1,800,539
Case Services Monitoring Program (F&M):					
Placed in Program	1,389	1,162	750	484	614
Active Cases at End of FY	1,678	1,427	1,457	1,419	1,466
Adult Interstate Compact Caseload (F&M):					
Total Placed on Probation - In & Out	276	372	339	265	244
On Probation at End of FY	772	871	925	997	1054
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STANDARD PROBATION SUPERVISION COSTS

Trial Court Services Department FY 2015

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

110	~ .	C .	CCC.
112	L'OUIT	NATURO C	Officers
114	Court	DOL ALCOS	OTHECTS

Juveniles under supervision as of 6/30/2015 1,423 Adults under supervision as of 6/30/2015 8,820

Total 10,243

233 Juvenile Social Histories (11 hours per)

2986 Adult Felony Pre-Sentence Investigations (11 hours per)

127 Misdemeanor Pre-Sentence Reports (3 hours per)

FY 2015 Expenditures (actual)

Personal Services\$8,685,201Operating Services464,469Community Based Services390,538Juvenile Home Based Services185,078

Total \$9,725,286

Cost per Court Services Officer hour = \$38.75

Cost for Felony Pre-Sentence Investigation = \$426.25

Cost per Social History = \$426.25

Cost for Misdemeanor Pre-Sentence Investigation = \$116.25

Total Cost of Prepared Reports for FY 2015 \$1,494,232 Cost for Supervision for FY 2015 \$8,231,054

Average Daily Cost of Standard Probation Supervision FY 2015

ADULT

•	Intensive Probation (currently in 2 locations)	\$13.36 per day
٠	High Supervision Probationer (1.62 hours per month)	\$3.12 per day
•	Medium Supervision Probationer (1.17 hours per month)	\$2.25 per day
•	Low Supervision Probationer (0.44 hours per month)	\$.85 per day
•	Administrative Supervision Case (0.27 hours per month)	\$.52 per day
•	Case Service Monitoring Case (0.09 hours per month)	\$.17 per day

JUVENILE

•	Intensive Probation (currently in 11 locations)	\$16.70 per day
•	High Supervision Probationer (1.78 hours per month)	\$3.43 per day
•	Medium Supervision Probationer (1.63 hours per month)	\$3.14 per day
•	Low Supervision Probationer (0.71 hours per month)	\$1.37 per day
•	Administrative Supervision Case (0.33 hours per month)	\$.64 per day
•	Informal Diversion Case (0.23 hours per month)	\$.44 per day
•	Case Service Monitoring Case (0.10 hours per month)	\$.19 per day

Average Cost of Supervision - All Categories

\$3.09 per day

Probation supervision costs on Pages 21 and 22 include all regular Court Services FTE and activity and does not include Drug Court and DUI Court.