

**Table 7. Court Services Activities - FY2012 to FY2016**

<b>SERVICE CATEGORIES</b>	<b>FY2012</b>	<b>FY2013</b>	<b>FY2014</b>	<b>FY2015</b>	<b>FY2016</b>
<b>Juvenile Service:</b>					
PHSCS	453	371	422	233	119
90-Day Diversion Services Added	735	803	479	676	673
Placed on Probation During	2,296	2,297	2,117	1,777	1,323
Active Probation Cases at End of FY	1,914	1,728	1,621	1,156	649
Restitution Collected	\$210,871	\$218,146	\$181,106	\$154,667	\$115,720
<b>Case Services Monitoring:</b>					
Placed in Program During FY	324	222	222	284	220
Active Cases at End of FY	311	202	162	118	64
Interstate Compact Cases-In	31	34	13	20	19
Interstate Compact Cases-Out	26	40	46	43	25
<b>Intensive Probation:</b>					
Placed In Program During FY	183	158	158	108	180
Transferred In	1	9	8	13	0
Transferred Out	4	12	11	17	0
JIPP Unavailable	N/A	10	7	8	7
Successfully Completed Program	89	82	67	65	72
Failed Program and sent to DOC	84	66	72	59	42
Failed Program (Other)	10	9	11	14	34
Active Cases at End of FY	116	114	120	86	111
<b>Adult Service, Misdemeanor:</b>					
PSI Reports	211	226	112	127	87
Placed on Probation	660	603	665	532	361
On Probation at End of FY	1050	886	832	722	630
Restitution Collected	\$1,644,310	\$1,414,065	\$1,230,641	\$1,126,246	\$944,669
<b>Adult Service, Felony:</b>					
PSI Reports	2,389	2,432	2,722	2,986	3,099
Placed on Probation	1,550	2,082	2,554	3,157	3,106
On Probation at End of FY	3,810	4,339	4,849	5,528	5,708
Restitution Collected	\$1,816,851	\$1,995,970	\$1,883,493	\$1,800,539	\$1,029,776
<b>Case Services Monitoring Program (F&amp;M):</b>					
Placed in Program	1,162	750	484	614	481
Active Cases at End of FY	1,427	1,457	1,419	1,466	1,272
<b>Adult Interstate Compact Caseload (F&amp;M):</b>					
Total Placed on Probation - In & Out	372	339	265	244	240
On Probation at End of FY	871	925	997	1054	1070

**STANDARD PROBATION SUPERVISION COSTS**  
**Trial Court Services Department**  
**FY 2016**  
**(Personal, Operating, Community Based, and**  
**Juvenile Home Based Services)**

112 Court Services Officers	
Juvenile cases under supervision as of 6/30/2016	868
Adult cases under supervision as of 6/30/2016	8,690
Total	<u>9,558</u>

119 Juvenile Social Histories (11 hours per)  
3099 Adult Felony Pre-Sentence Investigations (11 hours per)  
87 Misdemeanor Pre-Sentence Reports (3 hours per)

FY 2016 Expenditures (actual)	
Personal Services	\$8,692,900
Operating Services	497,487
Community Based Services	431,492
Juvenile Home Based Services	107,235
Miscellaneous Grant Items	547
Total	<u>\$9,729,661</u>

Cost per Court Services Officer hour = \$41.77  
Cost for Felony Pre-Sentence Investigation = \$459.47  
Cost per Social History = \$459.47  
Cost for Misdemeanor Pre-Sentence Investigation = \$125.31

Total Cost of Prepared Reports for FY 2016	\$1,489,477
Cost for Supervision for FY 2016	\$8,240,184

# Average Daily Cost of Standard Probation Supervision FY 2016

## ADULT

- Intensive Probation (currently in 2 locations) \$13.36 per day
- High Supervision Probationer (1.62 hours per month) \$3.12 per day
- Medium Supervision Probationer (1.17 hours per month) \$2.26 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) \$16.71 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** **\$3.32 per day**