

Table 7. Court Services Activities - FY2013 to FY2017

SERVICE CATEGORIES	FY2013	FY2014	FY2015	FY2016	FY2017
Juvenile Service:					
PHSCS	371	422	233	119	147
90-Day Diversion Services Added	803	479	676	673	502
Placed on Probation During	2,297	2,117	1,777	1,323	1,465
Active Probation Cases at End of FY	1,728	1,621	1,156	649	647
Restitution Collected	\$218,416	\$181,106	\$154,667	\$115,720	\$176,785
Case Services Monitoring:					
Placed in Program During FY	222	222	284	220	139
Active Cases at End of FY	202	162	118	64	62
Interstate Compact Cases-In	34	13	20	19	16
Interstate Compact Cases-Out	40	46	43	25	16
Intensive Probation:					
Placed In Program During FY	158	158	108	180	138
Transferred In	9	8	13	0	0
Transferred Out	12	11	17	0	0
JIPP Unavailable	10	7	8	7	3
Successfully Completed Program	82	67	65	72	68
Failed Program and sent to DOC	66	72	59	42	20
Failed Program (Other)	9	11	14	34	64
Active Cases at End of FY	114	120	86	111	91
Adult Service, Misdemeanor:					
PSI Reports	226	112	127	87	105
Placed on Probation	603	665	532	361	370
On Probation at End of FY	886	832	722	630	569
Restitution Collected	\$1,414,065	\$1,230,641	\$1,126,246	\$944,669	\$891,615
Adult Service, Felony:					
PSI Reports	2,432	2,722	2,986	3,099	3,037
Placed on Probation	2,082	2,554	3,157	3,106	3,367
On Probation at End of FY	4,339	4,849	5,528	5,708	5,874
Restitution Collected	\$1,995,970	\$1,863,493	\$1,800,539	\$1,029,776	\$1,636,599
Case Services Monitoring Program (F&M):					
Placed in Program	750	484	614	481	118
Active Cases at End of FY	1,457	1,419	1,466	1,272	466
Adult Interstate Compact Caseload (F&M):					
Total Placed on Probation - In & Out	339	265	244	240	301
On Probation at End of FY	925	997	1054	1070	1142

STANDARD PROBATION SUPERVISION COSTS

Court Services Department FY 2017 (Personal, Operating, Community Based & Juvenile Home Based Services)

113 Court Services Officers

Juvenile Cases under supervision as of 6/30/2017	830
Adult cases under supervision as of 6/30/2017	8,055
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Total	8,885

147 Juvenile Social Histories (11 hours per)
3036 Adult Felony Pre-Sentence Investigations (11 hours per)
105 Misdemeanor Pre-Sentence Investigations (3 hours per)

FY 2017 Expenditures (actual)	
Personal Services	\$9,309,892
Operating Services	557,613
Community Based Services	485,834
Juvenile Home Based Services	1,985
Miscellaneous Grant Items	2,641
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Total	\$10,357,965

Cost per Court Services Officer hour = \$44.07
Cost per Social History = \$484.77
Cost per Felony Pre-Sentence Investigation = \$484.77
Cost per Misdemeanor Pre-Sentence Investigation = \$132.21

Total Cost of Prepared Reports for FY 2017	\$ 1,556,905
Cost for Supervision for FY 2017	\$ 8,801,060

STANDARD PROBATION SUPERVISION COSTS (Cont.)

Average Daily Cost of Standard Probation Supervision FY 2017

Adult

- Intensive Probation \$14.10 per day
- High Supervision (1.62 hours per month) \$ 3.30 per day
- Medium Supervision (1.17 hours per month) \$ 2.40 per day
- Low Supervision (0.44 hours per month) \$.89 per day
- Administrative Supervision (0.27 hours per month) \$.55 per day
- Case Service Monitoring (0.09 hours per month) \$.18 per day

Juvenile

- Intensive Probation \$17.62 per day
- High Supervision (1.78 hours per month) \$ 3.62 per day
- Medium Supervision (1.63 hours per month) \$ 3.14 per day
- Low Supervision (0.71 hours per month) \$ 1.44 per day
- Administrative Supervision (0.33 hours per month) \$.67 per day
- Informal Diversion Case (0.23 hours per month) \$.46 per day
- Case Service Monitoring (0.10 hours per month) \$.20 per day

**Average Cost of Supervision – All Categories
\$3.81 per day**