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# COMPARATIVE COST ANALYSIS of the DEINSTITUTIONALIZATION of Status Offender Program



prepared for the  
Social Science Research Institute  
University of Southern California

148444

Peat, Marwick, Mitchell & Co.



**U.S. Department of Justice  
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PEAT, MARWICK, MITCHELL & Co.

CERTIFIED PUBLIC ACCOUNTANTS

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LOS ANGELES, CALIFORNIA 90071

June 30, 1978

Dr. Solomon Kobrin  
Social Science Research Institute  
950 West Jefferson Boulevard  
University of Southern California  
Los Angeles, California 90007

Dear Dr. Kobrin:

Peat, Marwick, Mitchell & Co. (PMM&Co.) has completed its engagement for the Social Science Research Institute (SSRI) to develop a comparative cost analysis of the Deinstitutionalization of Status Offender (DSO) action grant program. The cover letter portion of this report includes background and DSO Program information and describes the engagement's objectives and scope, the approach undertaken by PMM&Co. to accomplish the engagement objectives, key assumptions and a summary of the results of our work. Detailed descriptions and unit costs of the program elements are included in the Jurisdiction sections of the main body of the report as well as a discussion of the primary tasks required to complete the study to be used as a guide for future studies.

**BACKGROUND**

In January 1976, DSO Program grants were awarded to 11 jurisdictions across the country through the Office of Juvenile Justice and Delinquency Prevention (OJJDP) from the Law Enforcement Assistance Administration (LEAA) of the U.S. Department of Justice. The purpose of these grants was to develop community-based alternatives for juvenile status offenders as opposed to institutional placement. The National Institute for Juvenile Justice and Delinquency Prevention (NIJJDP) of the OJJDP concurrently awarded a grant to the University of Southern California's Social Science Research Institute to conduct a national evaluation of the OJJDP's DSO Program.

Of the 11 jurisdictions receiving program grant funds, eight have been included in the national evaluation by SSRI. From the eight, three jurisdictions were subsequently chosen by

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SSRI and PMM&Co. for cost analysis based upon differences in program approach, the condition and availability of financial and statistical data for both the program and comparative preprogram periods, as well as the expected level of support from jurisdictional agencies.

## DSO PROGRAM

To assist readers unfamiliar with the DSO Program, the following brief summary of the program objectives is provided to facilitate understanding of the report.

The major goals of the DSO Program as set forth in the "National Evaluation Design for the Deinstitutionalization of Status Offender Program" focus on the removal of juvenile status offenders from secure detention and correctional institutions and the development of community-based treatment and rehabilitative services to be used as an alternative to secure detention and institutional commitment. For purposes of the cost analysis contained in this report, detention and correctional services are referred to as juvenile justice services. Alternative services are referred to as social services.

To estimate the costs associated with the DSO Program, the status offender must be defined to identify the target population of the program, and accordingly the study. Status offenders are those minors who have committed juvenile status offenses (as contrasted with delinquent offenses) and, as a result of these acts, have been eligible for services provided by the juvenile justice program authorities in the selected jurisdictions. Juvenile status offenses are acts which, if committed by an adult, would not constitute a law violation. Examples of status offenses include running away from home, incorrigibility, truancy, or possession of alcohol or tobacco. Delinquent offenses, on the other hand, are acts (such as burglary or robbery) which would constitute a violation of Federal, state, or local laws if committed by an adult.

In addition to the proper definition of the target population, the service elements of a program must be defined, the components of the elements identified, and the units of service of the elements determined for cost analysis purposes. A program is an assortment of service elements made available by a jurisdiction's agencies to a target population with specific needs. Service elements represent specific types of direct services. Service element components exist when an element is provided by more than one agency. For example, counseling in a jurisdiction is a service element and when counseling is provided through various contract

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agencies, each contract agency becomes a component of the overall counseling service element. Units of service include detention days, referrals served or youths served.

### ENGAGEMENT OBJECTIVES

The "National Evaluation Design for the Deinstitutionalization of Status Offender Program" suggested the need for program cost data to allow jurisdictions and the LEAA to make cost comparisons (1) before and after deinstitutionalization, (2) among community-based programs and possibly (3) by and among youth careers (tracks).

The overall objective of the engagement has been to provide program cost data to SSRI to facilitate cost comparisons by the Institute. Specific cost data requested by SSRI were full unit costs of service for program service elements or components and the full total costs for the corresponding program element or component. The specific project objectives set forth in PMM&Co.'s proposal were to:

- . Identify specifically the types of cost information desired by the Institute
- . Determine the condition and availability of financial and statistical data in the selected jurisdictions
- . Collect and compile the required financial and statistical data with the assistance of SSRI and its local evaluators
- . Perform the various cost analyses to develop fully costed preprogram and program costs and unit of service costs for service structures relating to status offenders
- . Prepare an outline of the major tasks undertaken to conduct the comparative cost analysis of the DSO Program.

### SCOPE

The scope of the engagement covered estimating the full costs associated with serving the status offender population in three selected jurisdictions for the DSO Program period and a prior preprogram period. (Note: The term "full costs" is defined under the caption APPROACH appearing later in this section of the report.) These costs are to be estimated for the service elements and displayed on a unit cost basis as well as total service element costs.

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## Jurisdictions and Study Periods

Time periods corresponding to SSRI's preprogram and program evaluation time periods were selected by SSRI and PMM&Co. for cost analysis in the three jurisdictions. The jurisdictions and study periods are:

	<u>Preprogram</u>	<u>Program</u>
New Castle County, Delaware		
PMM&Co. cost period	July 1, 1975 – June 30, 1976	July 1, 1976 – June 30, 1977
SSRI evaluation period	May 1, 1975 – April 30, 1976	July 15, 1976 – August 31, 1977
Pima County, Arizona		
PMM&Co. cost period	July 1, 1974 – June 30, 1975	July 1, 1976 – June 30, 1977
SSRI evaluation period	July 1, 1974 – June 30, 1975	August 1, 1976 – June 30, 1977
Spokane County, Washington		
PMM&Co. cost period	January 1, 1975 – December 31, 1975	July 1, 1976 – June 30, 1977
SSRI evaluation period	January 1, 1975 – December 31, 1975	July 15, 1976 – August 31, 1977

## Service Elements

The primary service elements associated with status offenders for the preprogram and program periods are listed below. Descriptions of each element are contained in the body of the report.

<u>Preprogram period elements</u>	<u>Program period elements</u>
Police	Police
Court intake	DSO screening unit
Detention	Shelter care home
Hearings	Group home
Probation	Foster home
Incarceration	Multiple service center
Social service programs	Outreach intervention
	Counseling

In some cases, status offenders received preprogram-type services during the program period. The cost impact of these preprogram elements is included in the program period costs.

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To the extent possible, cost pools (an accumulation of the costs associated with providing a service) were developed to capture the full cost for each service element listed above. These cost pools (or elements) and their unit and total costs are displayed in the tables at the end of the individual Jurisdiction sections of this report. The main body of the Jurisdiction sections provides descriptions of the cost pools/elements to add clarity to jurisdiction terminology or unique approaches undertaken by jurisdictions in providing service elements. In some cases, cost pools do not directly correspond to service elements for reasons discussed under the caption **Limitations**. Diagrams are also included in the Jurisdiction sections in the body of the report to display typical youth careers (tracks) of the preprogram and program periods. (Note: Typical youth careers or tracks are a series of service elements which correspond to the typical preprogram or program.)

### Status Offender Population

For the program period, the status offender population includes youths who received services from the DSO grant program elements after being processed by the DSO screening unit. The screening unit generally was responsible for several activities including diversion of the youth from the juvenile justice system, evaluation of the eligibility of the youth for inclusion in the target population, and referral of the youth to an appropriate DSO grant program element. In some cases, the population was expanded to include those status offenders who were referred to program elements which were not funded by the DSO grant. Also covered in the expanded population were "walk-in" referrals, i.e., those status offenders who entered the program system of elements without having been processed by the screening unit.

To enable comparison between program and preprogram costs, status offenders deemed to be "ineligible" by the DSO screening unit for the DSO Program were added to the program population described above. These youths were not diverted from the juvenile justice system and were subsequently processed by service elements identical to the preprogram juvenile justice elements. This category of status offender could not be eliminated from the preprogram population because of limitations in preprogram classification records. Accordingly, they were included in the program population for cost comparability.

The preprogram period status offender population is comprised of all youths who had committed status offenses previously described under the caption DSO PROGRAM.

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For cost analysis purposes, PMM&Co. relied on the jurisdictions' *agencies'* definition of status offenses, and therefore those youths deemed to be status offenders.

### Limitations

PMM&Co. performed this analysis in accordance with the objectives, scope and approach set forth in conjunction with SSRI and within the limitations inherent in the financial and statistical data relating to program efforts which require support from multiple agency/functional organizations.

Financial and statistical data used in this cost analysis were not audited by PMM&Co. and accordingly we express no opinion on them. PMM&Co. has relied upon financial and statistical data provided to us by the following sources:

. Financial data:

- Financial records of relevant agencies providing services to status offenders

. Statistical data:

- SSRI
- Local program evaluators
- Program statisticians
- Relevant agencies.

Where information was not available because of record limitations, to complete the cost analysis of a service element, it has been so designated on the appropriate table. The normal limitations of public agencies' financial and statistical records which resulted in reduced analysis were the following:

- . Nonexistent data could not be recreated.
- . Data from nonsummarized records prepared at the transactional level and not maintained in good form for accurate and timely summarization were not considered accessible and were therefore not recreated for use.
- . More precise and directly relevant material could not be readily furnished by the agency at the time of the study.



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It should be emphasized that PMM&Co. was engaged by SSRI to determine program and preprogram costs of juvenile justice and social service program elements associated with status offenders. In this capacity, this report does not present specific conclusions or recommendations regarding program efficiency and/or effectiveness.

## APPROACH

The basic approach to the conduct of the engagement was to perform comparative cost analyses of the program period and preprogram period service elements which provided services to the jurisdictions' status offender population. The cost analyses include all costs, direct and indirect, associated with providing these services. However, separate presentation of direct and indirect costs was not required by SSRI. Direct and indirect costs of the jurisdictions' agencies are the following:

Direct costs of the jurisdictions' agencies':

- Salaries and all fringe benefits, including pensions for personnel providing services directly related to status offenders
- Materials and supplies and other expenses utilized by personnel providing services directly related to status offenders
- Costs of contracting with private outside organizations to perform services directly related to status offenders. While these costs are a direct cost to the jurisdiction, the reimbursement made by the agency includes the contract organization's indirect costs.

Indirect costs of the jurisdictions' agencies':

- Salaries and other expenses associated with supervising and administrating personnel providing services to status offenders. For example, a pro rata share of the Governor's Office expense would be allocated to state agencies
- Facilities costs for working spaces of direct and indirect personnel. These indirect costs are included in public-calculated facilities charges (in lieu of depreciation charges) or in direct rent user charges included in agency budgets
- Centralized public agency indirect services, such as treasury, accounting, purchasing or building maintenance.

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The general approach used to complete the comparative cost analysis was the following:

- . Identified the typical status offender youth career (tracks) and basic service elements associated with the program or preprogram
- . Reviewed the organizational structures of agencies providing the service elements and, by using staff classifications and salary ordinances, determined the direct salary costs of the element
- . Ascertained the types of centralized indirect services provided to the direct service agency and determined the agency's organizational relationship to the central government
- . Allocated the indirect costs of centralized services and administration and facilities to the service elements using an appropriate allocation basis. The accuracy of this allocation is usually limited by the availability of data; however, the number of staff or salary costs are generally accepted as reasonable bases.
- . Selected the most suitable work load measure for service elements and identified and organized work load data relating to the elements
- . Determined the proportion and/or unit cost of service element costs associated with status offenders. The accuracy or completion of this step was highly dependent on the quality and quantity of work load statistics.

Certain costs were adjusted to facilitate preprogram-to-program cost comparisons. The preprogram costs have been adjusted for inflation of salaries and other costs. In addition, identifiable program start-up costs were amortized over five years so that program operation costs were not overstated.

At the outset of the study, the following specific work plan was developed to implement the general approach described earlier:

- . Determine preliminary data requirements of the Institute for the cost analyses
- . Assess jurisdictional accounting and operating systems for data availability and integrity
- . Update data preliminary requirements based upon availability

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- . Present results to the Institute for review and concurrence
- . Establish costing assumptions and guidelines for the study based upon the Institute's requirements and data limitations
- . Collect and compile data from jurisdictions
- . Prepare cost analyses
- . Outline cost analyses tasks for use by other agencies desiring to conduct similar cost analyses in the future
- . Prepare final report.

The full cost analysis approach utilized by PMM&Co. is one of several approaches which could have been used. For example, direct or differential costs could have been used instead of full costs. However, because the full costs of services provided by agencies with large administrative structures are generally not realized utilizing other approaches, the full cost approach was selected. Also, a cost-benefit analysis could be used in addition to the cost comparison analysis. This report has provided cost data to the Institute for its subsequent evaluation of the change in cost structure in relation to the benefits of the DSO Program. It should be emphasized that a cost-benefit analysis was beyond the scope of PMM&Co.'s engagement.

**KEY ASSUMPTIONS**

The key assumptions that were made to complete this study are discussed below. These assumptions relate to the general structure of the study, the methodology for service element costing, the costing of the status offender youth and the adjustment of costs for analysis. The assumptions relating to the general structure of the study were as follows:

- . That a fully costed service element approach constitutes a reasonable basis for comparative cost analyses
- . That the comparative fiscal periods chosen constitute a reasonable basis for comparative cost analysis of the preprogram (institutional) and program (deinstitutional) approaches to child service.

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The cost methodology used to identify cost pools corresponding to service elements and subsequently used to determine the total direct and indirect costs associated with that element required several assumptions which were as follows:

- . That records, documents and verbal information obtained from site agency personnel reasonably reflect costs and activities related to youth services
- . That organizational charts provided to PMM&Co. or developed by PMM&Co. from interviews with agency personnel and personnel listings reasonably reflect location and job responsibilities of agency personnel
- . That distribution of personnel and/or personnel costs constitutes a reasonable basis for allocating other expenses
- . That the various consolidated statewide and countywide cost allocation plans for the jurisdiction constitute a reasonable basis for the allocation of total statewide and countywide central and administrative services for the appropriate fiscal years
- . That the units of service selected for the service element components' unit costs represent the work load of the service element components
- . That the work load of the youth careers (tracks) entrance element represents the total number of status offenders referred to the jurisdiction, and therefore constitutes a reasonable basis to calculate the average unit cost to the jurisdiction for serving a status offender.

Determining the proportion of service element costs that were applicable to only status offenders required several assumptions. Data was not readily available which would facilitate discrimination of cost differences between youths being served by a service element. The assumptions used were as follows:

- . That status offenders are juveniles deemed to be status offenders by the relevant service agencies
- . That for any given service element, juvenile delinquents and status offenders receive similar units of service and therefore have similar unit costs. (Note: It is recognized that juvenile delinquents and status offenders generally receive dissimilar units of service and quantities of units of service from any given service element; however, service records' limitations necessitated this assumption for costing purposes.)
- . That for any given agency service element, males and females receive similar treatment and therefore have similar unit costs.

COMPARATIVE SUMMARY OF  
JUVENILE JUSTICE AND SOCIAL SERVICE ESTIMATED COSTS (1) (2)  
FOR STATUS OFFENDERS

Jurisdiction	Fiscal service periods						Change* in estimated cost		
	Preprogram			Program			Total cost		Unit
	Total cost	Service mix	Unit cost	Total cost	Service mix	Unit cost	\$	%	cost %
New Castle County, Delaware:									
Juvenile Justice Services	\$ 1,213	50%		\$ 388	14%		\$( 825)	(68)%	
Social Services	<u>1,228</u>	<u>50%</u>		<u>2,428</u>	<u>86%</u>		<u>1,200</u>	98 %	
Total jurisdiction estimated cost	\$ <u>2,441</u>	<u>100%</u>	\$ <u>4,173</u>	\$ <u>2,816</u>	<u>100%</u>	\$ <u>3,313</u>	\$ <u>375</u>	15 %	(21)%
Pima County, Arizona:									
Juvenile Justice Services	\$ 1,130	59%		\$ 100	8%		\$(1,030)	(91)%	
Social Services	<u>791</u>	<u>41%</u>		<u>1,123</u>	<u>92%</u>		<u>332</u>	42 %	
Total jurisdiction estimated cost	\$ <u>1,921</u>	<u>100%</u>	\$ <u>630</u>	\$ <u>1,223</u>	<u>100%</u>	\$ <u>520</u>	\$ <u>( 698)</u>	(36)%	(17)%
Spokane County, Washington:									
Juvenile Justice Services	\$ 436	77%		\$ 111	20%		\$( 325)	(75)%	
Social Services	<u>129</u>	<u>23%</u>		<u>437</u>	<u>80%</u>		<u>308</u>	239 %	
Total jurisdiction estimated cost	\$ <u>565</u>	<u>100%</u>	\$ <u>759</u>	\$ <u>548</u>	<u>100%</u>	\$ <u>544</u>	\$ <u>( 17)</u>	( 3)%	(28)%

\*Increase (decrease)

(1) Based upon unaudited data available at the time of the study.

(2) Total costs are in thousands (\$000s omitted).

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Several assumptions are used to make adjustments to preprogram cost data in order to facilitate preprogram-to-program cost comparisons. These assumptions were as follows:

- . That application of an inflation index to preprogram costs materially eliminates distortions caused by inflation for the preprogram and program comparative cost analysis
- . That the identification and amortization of program start-up costs results in service element costs similar to the costs of an ongoing program operation.

### Imprecise Statistical Data

When work load data was not originally captured by agency personnel and summarized in a fashion suitable for element analysis, informed estimates by operating personnel were obtained. Reasonable estimates such as average lengths of service or status offender component of total census work load were used with other corroborating data to complete the analysis. When data was virtually nonexistent for a service element, estimates could not be used; such instances are designated "N/A" in the report.

## STUDY RESULTS

The overall results of the jurisdiction cost studies are included as a comparative summary of juvenile justice and social service estimated costs on Table I on the facing page. The total costs on Table I are supported by the jurisdiction summaries of juvenile justice and social service element estimated costs at the beginning of each Jurisdiction section on Tables II, V and VIII for New Castle County, Pima County and Spokane County, respectively. The jurisdiction summaries are supported by the detailed element tracking costs on Tables III and IV for New Castle County; Tables VI and VII for Pima County; and Tables IX and X for Spokane County at the end of the respective sections. The element tracking cost tables include unit costs as well as total costs for the agencies providing service elements.

### Summary of Jurisdiction Analyses

Table I highlights the shift in status offender cost between juvenile justice services and social services from the preprogram period to the program period as demonstrated by the change in the service mix proportions of total costs. The cost impact of the DSO Program was

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similar in the three jurisdictions to the extent that juvenile justice service estimated costs declined absolutely as well as proportionally in relation to total estimated cost, while social service estimated costs increased absolutely as well as proportionally in relation to total estimated cost. It should be pointed out that the decline in the cost of juvenile justice services is only in relation to the cost of serving status offenders. In addition, the average unit cost of a status offender referral to the jurisdiction for services declined from the preprogram to the program period in all cases.

The financial impact of the DSO Program on the cost of serving status offenders appears to be favorable based upon the decline in the average unit cost of serving a status offender and the shift of cost from juvenile justice to social service programs.

It should be pointed out that the following observations should be considered when reviewing this analysis:

- The decline in cost may not be an actual cost savings to the jurisdiction unless the juvenile justice elements are reduced to the extent that they served status offenders in the preprogram period. If juvenile justice services are not reduced when status offenders are no longer served and, if these services are facing increasing work loads, then the apparent decline in costs for status offenders could represent future cost savings to the jurisdiction because growth of the juvenile justice service system could be postponed until the work load reaches the system capacity.
- The costs of services in the three jurisdictions are understated to the extent that information was not available to estimate the costs of certain service elements. Social services appeared to be more understated than juvenile justice services. The impact of these cost understatements is to reduce the magnitude of the estimated cost shift from juvenile justice to social services. For example, if the omitted costs were determined and included in the summary, social service costs would have increased in both periods but to a greater extent in the program period. This observation is based upon interviews and available work load statistics which indicate that the greatest understatement of costs is in the program period social services area.
- The impact of the program period social services cost understatement on the average unit cost to the jurisdiction is to increase the average unit cost primarily in the program period. While this impact appears to partially negate the favorable decline in the average unit cost, further analyses indicated that this impact would be minimal.

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Police costs could not be adequately estimated for inclusion in our report because financial and statistical data regarding status offenders was not readily available. However, our review determined that police procedures in relation to status offenders which would affect costs did not substantially change. While a change in the number of police contacts may have occurred, a significant change in the unit costs could not be identified.

### Comparability and Analysis

*Preprogram-to-program* cost comparability has been facilitated by the adjustment of preprogram costs for inflation. In addition, identifiable program start-up costs were amortized over five years. However, short-term distortions in unit costs may exist because of changes in facility or service utilizations due to changes in work load. Allocation of indirect costs may also obscure comparability; however, every effort was made to make preprogram and program costs comparable by using similar allocation techniques where possible.

*Jurisdiction-to-jurisdiction* comparability of cost data to determine relative efficiencies is generally not valid. The reasons for this noncomparability of jurisdictions include:

- Deinstitutionalization had started prior to the DSO action grant program in the jurisdictions; however, progress toward total deinstitutionalization was varied when the action grant program started. Because the jurisdictions' deinstitutionalization efforts varied at the start of the action grant, the relative successes of the jurisdictions' DSO action grant programs cannot be judged solely from this data.
- Service element components differ due to varying jurisdictional approaches to service delivery as well as differences in cost accumulations required by jurisdiction financial and statistical systems. In addition, varying degrees of intensity of service delivery for service elements are not indicated. Therefore, the relative jurisdiction efficiencies for service elements cannot be judged solely from this data.
- The fully costed approach utilized in this analysis obscured jurisdiction-to-jurisdiction comparability because of varying indirect cost allocation techniques as well as the differences in administrative structures.
- Variations in general regional cost-of-living indices between the jurisdictions obscured direct jurisdiction-to-jurisdiction comparability.



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### Recommendations for Future Studies

The results of the cost analysis presented in this report could have been more precise if cost data requirements had been defined prior to program start-up and cost data collection efforts had been more closely monitored and coordinated. Based upon this experience, PMM&Co. recommends that systems for accumulating and reporting financial and statistical data be generally improved in the juvenile justice and social service agencies noted in this report. These systems improvements will improve grant reporting of interim progress and final results to funding agencies.

\* \* \* \* \*

We appreciate the cooperation and assistance we received from the numerous agencies and their personnel, and especially the staff of the Institute. Without their valuable cooperation, preparation of this report would not have been possible.

Very truly yours,

*Pest, Harnish, Mitchell & Co.*

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## I – INTRODUCTION

The following comparative cost analyses of three DSO Program jurisdictions are a part of the Social Science Research Institute's evaluation of the DSO grant program for serving status offenders. Each jurisdiction's status offender cost data was accumulated, analyzed and reported for comparability between the preprogram and program period costs. Comparison of jurisdictions for relative efficiency is not appropriate because of the reasons set forth in the "Comparability and Analysis" subsection of the cover letter of this report.

Each jurisdiction section presents background information and cost data for all major service elements starting with the jurisdiction's initial contact with the status offender through the jurisdiction's final disposition of the youth. The background information provided in each section includes a diagram of the preprogram and program process of serving status offenders and a narrative description of the process. In addition, the element descriptions include an identification of significant component direct and indirect costs, the cost methodology behind the cost analysis, and unit costs. Further background information regarding the jurisdiction analysis includes a description of the jurisdiction's indirect cost allocation, inflationary adjustment, and any significant cost omissions which may have occurred because of unavailable data.

Jurisdiction cost data is presented in summary and detail form in each section. Costs are presented in summary form by juvenile justice and social services elements for both periods in the "Jurisdiction Findings" subsection of each Jurisdiction section. These summary costs are the basis of the mix calculations presented in Table I in the report cover letter. Detail costs behind the jurisdiction summaries are presented at the end of each jurisdiction section in table format.

The last section of this report is an outline of the general tasks and records which were used to complete this report. This section has been included to provide guidance to others who may desire to conduct a similar study in the future.

## II - NEW CASTLE COUNTY COST ANALYSIS

Data was accumulated for two study periods in order to determine the cost of providing services to status offender juveniles in New Castle County, Delaware. Fiscal year ended June 30, 1976 was selected as the preprogram cost period and fiscal year ended June 30, 1977 was selected as the program cost period. Cost data relating to both fiscal periods was accumulated for all major service elements starting with the jurisdiction's initial contact with the status offender through the jurisdiction's final disposition of the youth.

The State of Delaware Family Court in New Castle County was the primary evaluation and referral agency for juvenile status offenders during both periods; however, during the program period the court's DSO intake unit was established exclusively as the status offender screening unit to improve evaluation and referral services' delivery to status offenders. Cost data was also accumulated for other juvenile justice and social service agencies which provided direct services to status offenders during both fiscal periods.

Full costs of services as described in the Approach section of this report were determined by allocating the costs of indirect administrative and support services to the costs of all services provided directly to status offenders. The majority of the services to status offenders were provided by state agencies during both study periods. Accordingly, the State of Delaware's consolidated Statewide Cost Allocation Plan was used to apply the costs of central support service agencies to the agencies directly servicing status offenders. The costs of all other general statewide administrative agencies were also allocated to the direct service agency costs. Charges for the use of state-owned buildings or rent were reflected in agency expenditure data used to determine the cost of service elements. Where pension and other employee costs were not reflected in agency cost data, salary costs were adjusted to reflect the costs of the statewide pension plans.

Appropriate preprogram period cost elements were adjusted for inflation to program period price levels using the rate of the cost-of-living salary increases paid to state employees during the study time period in order to facilitate comparability of costs between the two periods. Cost-of-living increases were based upon the Philadelphia consumer price index. Purchase of service contract rates which did not change were not adjusted for inflation.

Table II

NEW CASTLE COUNTY, DELAWARE  
SUMMARY OF JUVENILE JUSTICE AND SOCIAL SERVICE ELEMENTS  
ESTIMATED COSTS FOR STATUS OFFENDERS

<u>Services</u>	<u>Preprogram</u>	<u>Program</u>
Juvenile Justice Services:		
Local Courts	N/A	N/A
Family Court	\$ 307,567	135,450
Corrections	<u>905,367</u>	<u>252,216</u>
Subtotal	<u>1,212,934</u>	<u>387,666</u>
Social Services:		
Family Court (DSO intake)	-	129,744
Family Court (SP)	28,481	25,180
Special Services	22,888	106,602
Shelter Care	N/A	41,990
Group Homes	13,409	97,392
Counseling	17,983	70,611
Foster Care	64,210	114,979
Child Protective Services	64,055	37,518
Medical Evaluation and Treatment	<u>1,017,042</u>	<u>1,804,373</u>
Subtotal	<u>1,228,068</u>	<u>2,428,389</u>
Total jurisdiction estimated costs	<u>\$ 2,441,002</u>	<u>2,816,055</u>
Status offender contact at system entrance:		
Family Court: Complaints and Intake	585	-
Family Court: DSO Intake	-	<u>850</u>
Total contacts	<u>585</u>	<u>850</u>
Average unit cost to the jurisdiction for status offender contacts	<u>\$ 4,173</u>	<u>3,313</u>

Based upon unaudited data available at the time of the study.

The estimated cost of serving status offenders in New Castle County for both periods can be only partially determined because of incomplete work load statistics and/or cost data regarding status offenders. These omissions primarily existed in delivery of social services. Generally, the social service agencies maintained total work load statistics for the agency; however, in most cases a social service agency was not concerned with the specific offense category of the youth, and accordingly did not make such a determination in their records. Without an indication of the component of status offenders in total work load, an estimate of total status offender costs could not be made. In this case, only unit costs could be estimated using total work load. Nevertheless, cost observations can be made regarding the status offender population in the preprogram and program periods.

This Jurisdiction section will describe the service elements' function and cost components as well as contrast the preprogram and program element differences. In addition, our estimated youth tracking unit costs and total costs for the preprogram and program elements used by status offender youth are presented in Tables III and IV, respectively, at the end of the Jurisdiction section.

## JURISDICTION FINDINGS

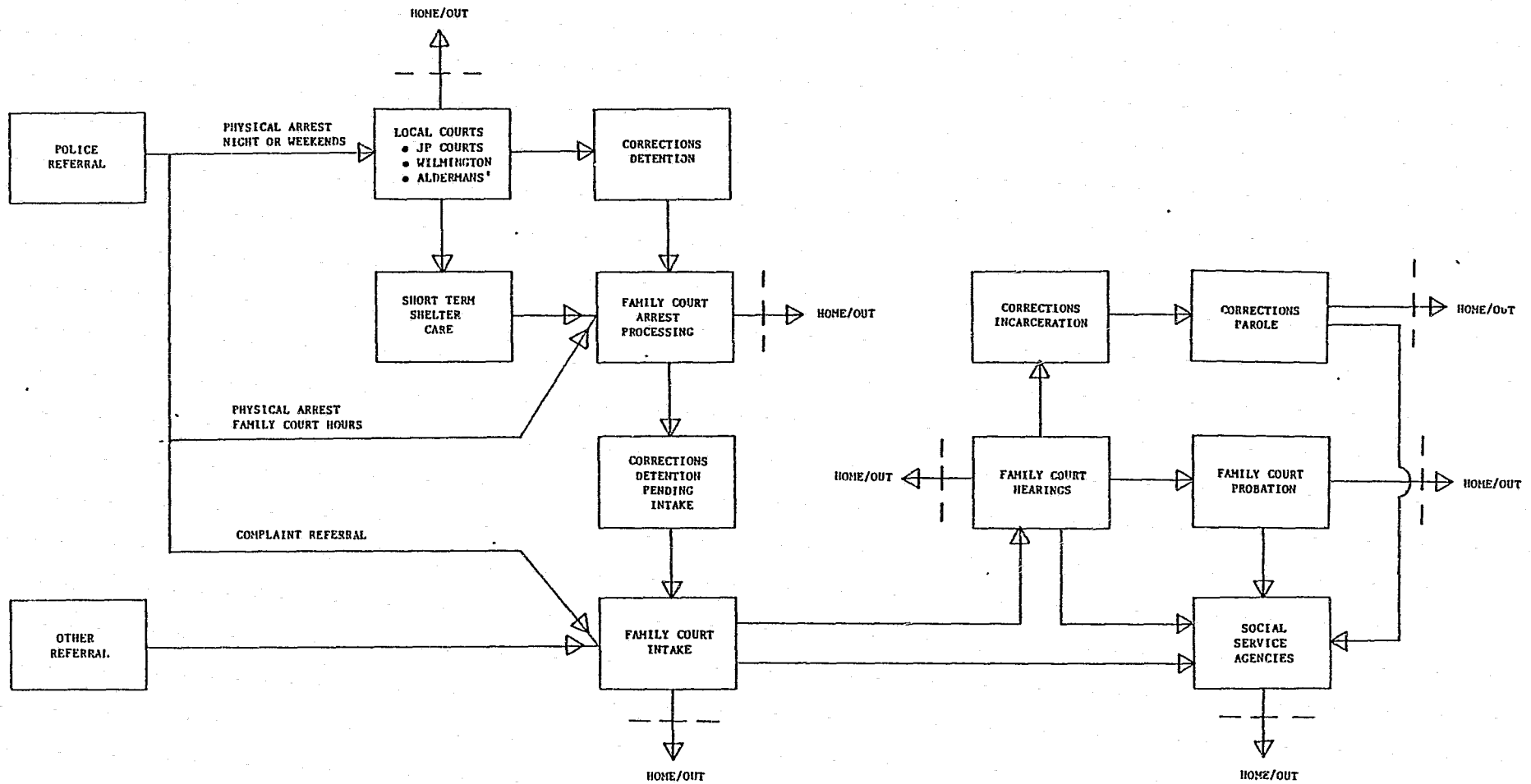
Estimated costs for New Castle County are summarized in Table II on the facing page by juvenile justice and social service elements. The mix of the cost of services provided to status offenders in New Castle County, Delaware shifted from the preprogram to the program period, resulting in proportionately less costs being incurred by status offenders for juvenile justice services. As computed in Table I in the cover letter of this report, juvenile justice services accounted for approximately 50% of the total costs incurred for the status offender population in the preprogram period. During the program period, juvenile justice services accounted for only 14% of the total cost after the estimated juvenile justice cost for status offenders declined 68% and the social services cost for status offenders increased 98%. In addition, the average unit cost to the jurisdiction for serving a status offender declined 21% to \$3,313 from \$4,173. The average unit costs are calculated on Table II.

In certain cases, an estimated cost for status offenders could not be determined because of data not being available (N/A). The impact of these omissions appears to understate the shift of costs from juvenile justice to social services and overstate the decline in unit costs. These observations are based upon agency interviews and other available data and indicate that



NEW CASTLE COUNTY, DELAWARE  
PREPROGRAM PERIOD  
YOUTH CAREER TRACK ELEMENTS

Fiscal Year Ended June 30, 1976



status offenders received more social services in the program period than the preprogram period because of the increased orientation toward evaluation, diagnosis and referral as a result of the DSO program. Further analysis indicates that unit costs would still decrease if all costs could have been determined. For example, total jurisdiction costs would have had to increase approximately 45% for the unit cost to have remained constant. The omissions were not that significant.

The average unit cost calculation uses the referral work load of the court's complaints and intake unit and the DSO intake unit because the intake units generally received all youth entering the jurisdiction's youth career tracks. It should be noted that while the intake unit work load can be used to calculate an overall average unit cost of the jurisdiction's contact with a status offender, the intake work load is not indicative of the magnitude of the total system work load because of varying youth career tracks, varying levels of intensity at which services are provided, and the varying lengths of stay in any given element.

#### DESCRIPTION OF PREPROGRAM AND PROGRAM PERIOD ELEMENTS

The typical youth career track elements for the preprogram and program periods are described in this subsection and displayed in Diagrams I and II, on the facing and following pages, respectively.

During the preprogram period, juvenile status offenders were generally referred to the Family Court by police, local community courts, citizen complaint or parents. Youth contacted by police during Family Court hours were referred to the Family Court. Youth contacted by police at night or on weekends were referred to local community courts which, in turn, referred them to the Family Court generally via detention at Bridge House. The local community courts had the option of referring status offenders to shelter care prior to Family Court processing; however, this option was seldom used in the preprogram period. During the program period, Mary House Association was established to receive local court referrals in lieu of detention; however, the general youth career track options did not significantly change.

The Family Court received arrest and detention cases into arrest processing during both periods and complaint cases into the intake units during both periods. Subsequent to intake, the youth career track in both periods then generally included hearings with referrals to

NEW CASTLE COUNTY, DELAWARE  
 PROGRAM PERIOD  
 YOUTH CAREER TRACK ELEMENTS

Fiscal Year Ended June 30, 1977

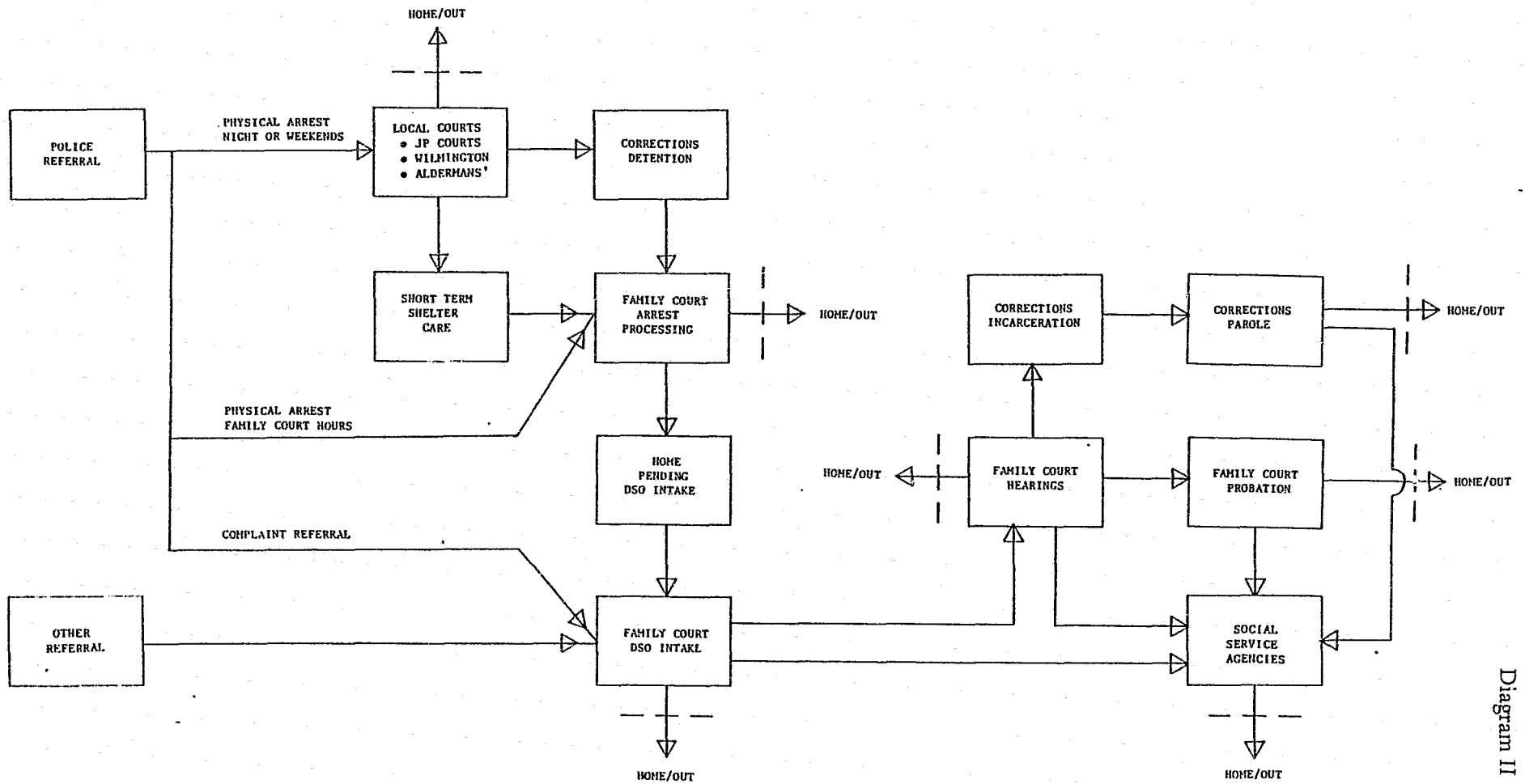


Diagram II

social services, probation or incarceration. Contrasting the Family Court procedures for both periods will facilitate a general understanding of the procedures for both periods.

Family Court arrest processing and intake of status offenders changed from the preprogram to the program period with the establishment of the DSO intake unit. During the preprogram period, the Family Court received arrest and detention cases at the bail detention unit for arrest processing, which included a preliminary hearing before a judge. Those youth not dismissed at the preliminary hearing were returned to detention pending receiving by the complaints and intake unit. During the program period, status offender arrest and detention cases still received arrest processing; however, status offenders bypassed the bail detention unit and the complaints and intake unit which were specifically structured for juvenile delinquents and received the arrest processing and intake services only from DSO intake counselors. The status offender arrest processing policies were also changed to provide that all status offenders be removed from detention each working day at the beginning of Family Court working hours.

Detained and arrested status offenders are then received at arrest processing and, where possible, are returned home pending subsequent intake processing by the DSO intake unit. Where status offenders could not be returned home pending intake, shelter care was provided. When cases could not be disposed of at the receiving level, the court provided judicial hearing services and probation services which did not significantly change from the preprogram to the program period.

Referral of status offenders by the court to social service agencies could occur at any point in the Family Court youth career track during both periods. For example, psychologist and substance abuse counseling services were used by the court in both periods to better evaluate the youth cases. In addition, Community Legal Aid Services were provided to some youth in both periods and, in the program period, special intensive mental diagnostic services were provided by the Delaware Curative Workshop to enhance the court's youth evaluation. Also, youth could be referred directly to any social service agency by the intake unit and thereby bypass any further court processing.

The major agencies providing direct services to juvenile status offenders during the preprogram and program periods include the State of Delaware Family Court, Department of Corrections and the Department of Health and Social Services. The Department of Health and Social Services provided services to status offenders primarily through the separate Divisions of

Social Services (DSS) and Mental Health (DMH). In addition, police agencies, local courts and private contract agencies provided services to the status offender population during the preprogram and program periods.

### Police Agencies

The police agencies providing referrals to courts during both periods included the Delaware State Police, New Castle County Police, Wilmington Police Department and several other municipal police departments. Police agencies refer status offenders to the New Castle County Family Court as either paper or physical referrals. A youth referred by paper is released after contact and ordered by citation to appear at the Family Court. A physical referral occurs when the youth is taken into custody and transported to a local court or Family Court. Use of a paper or a physical referral was circumstantial and could apply to delinquents or status offenders. As a result of our review, we could determine no substantial change in police procedures and, accordingly, costs for referring the average status offender to a local court or the Family Court.

### Local Courts

Local courts include Justice of the Peace (Magistrate) Courts, the Wilmington Municipal Court or Alderman's Courts. Local courts generally received police contacts which occurred in the evenings or weekends. The local court would conduct a hearing and the youth was generally referred to detention or shelter care, or was released to parents.

The local court element costs include the total expenditures of all individual courts in New Castle County as direct costs, and allocated indirect costs which include the statewide Administrative Office of the Courts. Unit costs were calculated using total costs and total number of cases handled by the courts. Available statistics did not differentiate status offenses; therefore, the status offender component of local court work load could not be determined.

### Family Court

Family Court preprogram and program element costs were determined by identifying staff associated with service elements and then assigning to the elements all costs directly identifiable with the element staff. Indirect administrative costs of the Family Court and the

appropriate proportion of the Administrative Office of the Courts' costs were subsequently allocated to the service element costs. Court statistics relating to the specific elements' work load were then used to arrive at unit costs as well as the proportion of the elements' costs which applied to status offenders.

The New Castle County Family Court provided juvenile justice services and several special social services to status offenders. The primary juvenile justice services included arrest processing prior to intake, court intake unit (complaints and intake during the preprogram and DSO intake during the program), hearings, and probation services. The primary special programs (SP) included a court psychologist and substance abuse counseling. The Family Court preprogram and program elements are further described in the following subsections for added clarity:

- **Arrest Processing Prior to Intake** – Preprogram processing of arrest referrals prior to intake costs an average of \$250 to receive arrest referrals from police or detention facilities, to prepare for a preliminary hearing and to conduct a preliminary hearing, as opposed to \$142 for the program period. This element includes the direct costs of the bail detention unit for the preprogram period and a portion of the DSO intake costs for the program period. The special bail detention unit was bypassed by status offenders in the program period, and DSO intake counselors performed arrest processing in addition to intake processing. The element also included direct costs of the judicial preliminary hearing and allocated indirect costs.
- **Intake** – The preprogram complaints and intake unit processing of referrals cost an average of approximately \$149 to receive referrals, to file the appropriate legal paperwork, and to attempt a voluntary settlement of the case. This element includes the direct costs of the complaints and intake unit and allocated indirect costs. The program DSO intake unit performed a similar function for approximately \$152, essentially no change in cost. The program element includes the direct costs of the DSO intake unit and the allocated indirect costs.
- **Hearings** – The average cost of a judicial hearing was \$91 for the preprogram and \$63 for the program to conduct a predispositional, adjudicatory or dispositional hearing. Although there were several different types of hearings, the costs for all hearings were accumulated into a single element even though costs of individual hearings may vary by type. This element includes the direct costs of judicial services and the investigation counselors who generally provide youth background information to judges in support of hearings. County Attorney and Public Defender costs were not included in the cost

element because they generally did not attend status offense hearings. This element also includes allocated indirect costs. The reduction in hearing cost reflects the reduced number of investigations required in the program period to support the hearing process for status offenders.

- Probation – Probation services cost an average of \$1.69 per probation day in the preprogram and \$1.52 in the program period for each day a case remains open. Individual cases can require greater or lesser costs depending on the level of intensity of attention to a youth by a probation counselor. This element includes the direct costs associated with probation counselors and the allocated indirect costs.
- SP/Psychologist – In the preprogram period, the court incurred a total cost of approximately \$12,000 to provide psychological evaluation services to status offenders and approximately \$9,000 in the program period. The total status offender costs are based upon the proportion of status offenders to the total court intake work load which may have used this service. This element includes the direct costs of a court-retained psychologist and indirect allocated costs.
- SP/Substance Abuse Counseling – The court incurred a cost of approximately \$16,000 to provide alcoholism counseling services to status offenders in both periods. The total status offender costs are based upon the proportion of status offenders to total court intake. This element includes the direct costs of court alcoholism counselors and indirect allocated costs.

### Corrections

Preprogram and program element costs of the State Department of Corrections were determined by identifying costs associated with the Bureau of Juvenile Correction facilities and subsequently using departmental statistics to determine the proportion of the total work load applicable to status offenders. The primary juvenile correctional elements serving New Castle County status offenders include Bridge House for detention and Ferris School and Woods Haven-Kruse School for incarceration. Unit costs of juvenile correctional facilities generally increased, reflecting lower facilities utilization because of an overall reduction in total work load. These elements are described in the following subsections for added clarity:

- Bridge House – Short-term detention services cost an average of \$39 per day in the preprogram period and \$55 in the program period to detain a youth pending court processing. This element includes total Bridge House expenditures as direct costs and allocated indirect costs.

- Ferris School for Boys – Incarceration services cost an average of \$11,000 for male youth in the preprogram period and \$16,500 in the program period for long-term custody imposed by a court's adjudication. Because this institution serves youth from all over the state, the total status offender work load was adjusted to reflect the New Castle County component based upon the county referral source statistics for all youth in custody. This element includes total Ferris School expenditures as direct costs and allocated indirect costs.
- Woods Haven-Kruse School for Girls – Incarceration services cost an average of \$18,000 per female youth in the preprogram period and \$41,000 in the program period for long-term custody imposed by a court's adjudication. This significant increase in unit cost is a dramatic example of the impact of an overall reduction of work load on the unit cost. Because this institution serves youth from all over the state, the total status offender work load was adjusted to reflect the New Castle County component based upon the county referral source statistics for all youth in custody. This element includes total Woods Haven-Kruse expenditures as direct costs and allocated indirect costs.
- Parole – Parole (Aftercare Services) costs an average of \$1,500 per youth released from long-term custody in the preprogram period and \$1,800 in the program period. This element includes the direct costs of all Aftercare Services personnel of the Bureau of Juvenile Corrections and allocated indirect costs.

### Social Service Agencies

The primary social services provided to status offenders during both periods were special services, short-term shelter care, group home residence, counseling services, long-term foster care, child protective services, and medical evaluation and treatment. Special shelter care, group home and counseling services were provided by private agencies operating on a contract basis with the state while protective services and medical evaluation and treatment were provided by the state Divisions of Social Services (DSS) and Mental Health (DMH). Foster care service uses the DSS placement services to place a youth in a state contract relationship with a private family or, in some cases, professional foster parents.

The private contract agency elements include the direct costs of expenditures by state agencies to contract agencies for services provided to status offenders. The indirect costs of the private contract agencies are included in the state payment; however, contract, grant and general administration costs of the state are not included in the private contract agency costs.



These costs are estimated to be approximately 20% of the amounts disbursed to contract agencies. For example, to reflect state administration in the private contract agency costs, these specific costs in Tables III and IV should be adjusted upward by 20%.

Contract agencies were either paid in lump sum by grant to serve varying numbers of youth referrals up to a maximum or they received a fixed rate for each youth served. The unit cost on a fixed rate will not vary; however, average unit costs on lump sum payments can vary with work load. The wide divergence in contract agency average unit costs within service elements and from preprogram to program period appears to be the result of varying work loads unless otherwise stated.

Descriptions of private contract and state social service agency preprogram and program elements are provided in the following subsections within their appropriate service element subsection:

- . Special Services — Special contract services include Community Legal Aid (CLASI) services for an average cost of \$121 per youth served in the preprogram period and \$343 per youth served in the program period. The Alpha Project of the court was a special medical evaluation program element which cost a fixed rate of \$360 for each youth served.
- . Short-term Shelter Care — Shelter care services were provided by Bellefonte Shelter for an average cost of approximately \$904 per youth served in the preprogram period and \$664 in the program period. The Mary House Association was established late in the program period and served status offenders at an average cost of \$873 per youth served.
- . Group Homes — Preprogram group residence services were provided by Camelot, Pine Street, Seton Villa and Duncan Road Academy for a fixed rate of approximately \$11 per day in residence. In addition, Turning Point provided residence and counseling services for an average cost of approximately \$3,600 per youth served. Program group residence services were expanded to include the Mary Herring and Sienna Hall group homes at the same fixed rate of \$11 per day. Turning Point provided residence and counseling services in the program period for an average cost of approximately \$4,600 per youth served.
- . Counseling — Preprogram and program counseling services were provided by Family Services of Northern Delaware, Catholic Social Services and Union Baptist Center for an average cost of approximately \$112, \$338 and \$511,

respectively, for each youth served during the preprogram period and \$284, \$351 and \$510, respectively, for the program period. Family Services of Northern Delaware was the New Castle County counseling agency receiving DSO funds in the program period to provide counseling services to status offenders on short notice versus counseling by appointment at some future date when the urgency of the situation had passed. The increase in unit cost for Family Services of Northern Delaware reflects the increased cost of providing immediate unscheduled counseling services to status offenders. Cost data for Delaware Guidance Service was not available.

**Long-term Foster Care** — Foster care services were provided to status offenders by the state DSS placement services section at an average cost of approximately \$550 per youth placed in foster care during both periods and approximately \$5.42 per day of residence in ordinary foster care. The placement element includes the direct costs of the DSS placement section, other related DSS costs and allocated indirect costs. During the program period, a professional foster parent element was created for placement of problem children in a foster setting under the direct "parental" care of a trained psychologist. This element was provided for an average cost of approximately \$24 per day in residence.

**Child Protective Services** — Protective services were provided to status offenders by the state DSS protective services section at an average cost of approximately \$1,100 per youth served in the preprogram period and \$987 in the program period. This element includes the direct costs of the DSS protective services section, other related DSS costs and allocated indirect costs.

**Medical Evaluation and Treatment** — Medical evaluation and treatment services were provided by the state's Division of Mental Health (DMH). Governor Bacon Health Center of the DMH provided resident psychological evaluation and treatment services at an average cost of approximately \$60 per day in residence as a patient during both periods. The Delaware State Hospital (DMH) adolescent program provided services similar to the Governor Bacon Health Center for an average cost of approximately \$46 per day in residence as a patient in the preprogram period and \$57 in the program period. The increased unit cost of the adolescent program in the program period reflects a declining use of the adolescent program. The adolescent program was terminated during the period and youth were transferred to the Governor Bacon Health Center. The Bureau of Substance Abuse Alcoholism Program provided services to youth with alcoholic problems through services of differing intensity and unit cost. While a significant number of status offenders were referred to these programs, their component of total work load could not be specifically identified. These elements include the direct costs of the program, other related DMH costs and allocated indirect costs.

NEW CASTLE COUNTY, DELAWARE  
PREPROGRAM PERIOD  
YOUTH TRACKING COSTS

Fiscal Year Ended June 30, 1976

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>POLICE AGENCY:</b>				
Referral	Referral	N/A	354	N/A
<b>LOCAL COURTS:</b>				
Justice of the Peace Courts	Referral	\$ 20.69	N/A	N/A
Wilmington Municipal Court	Referral	23.35	N/A	N/A
Alderman's Courts	Referral	N/A	N/A	N/A
<b>FAMILY COURT:</b>				
Arrest Processing prior to Intake	Referral	250.27	473	\$ 118,378
Complaints and Intake	Referral	149.52	585	87,469
Hearings	Hearing	91.46	721	65,943
Probation	Probation Day	1.69	21,170	<u>35,777</u>
Subtotal				<u>307,567</u>
<b>Special Programs:</b>				
Psychologist	Referral	N/A	N/A	11,970
Substance Abuse Counseling	Referral	N/A	N/A	<u>16,511</u>
Subtotal				<u>28,481</u>

Based upon unaudited data available at the time of the study.

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>CORRECTIONS:</b>				
Detention (Bridge House)	Detention Day	\$ 39.20	4,149	\$ 162,641
Incarceration:				
Ferris School for Boys	Youth	11,201.00	26	291,226
Woods Haven-Kruse School for Girls	Youth	18,060.00	25	451,500
Parole	Youth	1,523.00	N/A	<u>N/A</u>
Subtotal				<u>905,367</u>
<b>SOCIAL SERVICE AGENCIES:</b>				
Special Services:				
Community Legal Aid (CLASI)	Youth	121.10	189	<u>22,888</u>
Short-term Shelter Care:				
Bellefonte Shelter	Youth	904.00	N/A	N/A
Group Homes:				
Camelot (Diamond State)	Resident Day	11.10	N/A	N/A
Pine Street	Resident Day	11.10	910	10,101
Seton Villa	Resident Day	11.10	298	3,308
Turning Point	Youth	3,648.33	N/A	N/A
Duncan Road Academy	Resident Day	11.10	N/A	<u>N/A</u>
Subtotal				<u>13,409</u>
Counseling:				
Family Services of Northern Delaware	Youth	112.95	22	2,485
Catholic Social Services	Youth	338.13	5	1,691
Union Baptist Center	Youth	511.37	27	13,807
Delaware Guidance Service	Youth	N/A	27	<u>N/A</u>
Subtotal				<u>17,983</u>

Based upon unaudited data available at the time of the study.

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>Long-term Foster Care:</b>				
DSS – Placement Caseworker Cost	Youth	\$ 554.03	95	\$ 52,633
DSS – Maintenance Payment	Resident Day	5.42	2,136	<u>11,577</u>
Subtotal				<u>64,210</u>
<b>Child Protective Services:</b>				
DSS – Protective Services	Youth	1,104.40	58	<u>64,055</u>
<b>Medical Evaluation and Treatment:</b>				
DMH – Governor Bacon Health Center	Patient Day	59.96	16,962	1,017,042
DMH – Delaware State Hospital: Adolescent Program:	Patient Day	46.61	N/A	N/A
DMH – Bureau of Substance Abuse Alcoholism Program: Fortnight	Youth	178.28	N/A	N/A
New Castle County Alcohol Detox	Youth	1,153.84	N/A	<u>N/A</u>
Subtotal				<u>1,017,042</u>
Total preprogram estimated cost				<u>\$ 2,441,002</u>

Based upon unaudited data available at the time of the study.

NEW CASTLE COUNTY, DELAWARE  
PROGRAM PERIOD  
YOUTH TRACKING COSTS

Fiscal Year Ended June 30, 1977

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
POLICE AGENCY:				
Referral	Referral	N/A	587	N/A
LOCAL COURTS:				
Justice of the Peace Courts	Referral	\$ 19.51	N/A	N/A
Wilmington Municipal Court	Referral	26.28	N/A	N/A
Aldermen's Courts	Referral	N/A	N/A	N/A
FAMILY COURT:				
DSO Intake	Referral	152.64	850	\$ <u>129,744</u>
Arrest Processing prior to Intake	Referral	142.64	536	<u>76,455</u>
Hearings	Hearing	63.49	702	44,570
Probation	Probation Day	1.52	9,490	<u>14,425</u>
Subtotal				<u>135,450</u>
Special Programs:				
Psychologist	Referral	N/A	N/A	9,107
Substance Abuse Counseling	Referral	N/A	N/A	<u>16,073</u>
Subtotal				<u>25,180</u>

Based upon unaudited data available at the time of the study.

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>CORRECTIONS:</b>				
Detention (Bridge House)	Detention Day	\$ 54.85	2,337	\$ 128,184
Incarceration:				
Ferris School for Boys	Youth	16,508.00	5	82,540
Woods Haven-Kruse School for Girls	Youth	41,492.00*	1	41,492
Parole	Youth	1,829.00	N/A	<u>N/A</u>
Subtotal				<u>252,216</u>
<b>SOCIAL SERVICE AGENCIES:</b>				
Special Services:				
Community Legal Aid (CLASI)	Youth	343.50	172	59,082
Alpha Project (Delaware Curative Workshop)	Youth	360.00	132	<u>47,520</u>
Subtotal				<u>106,602</u>
Short-term Shelter Care:				
Bellefonte Shelter	Youth	664.00	N/A	N/A
Mary House Association	Youth	873.06	33	28,811
Individual Foster Care	Resident Day	9.42	1,399	<u>13,179</u>
Subtotal				<u>41,990</u>

\* The increase in unit cost from the preprogram period is indicative of a dramatic impact of lower facilities usage on operating unit costs.

Based upon unaudited data available at the time of the study.

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>Group Homes:</b>				
Camelot (Diamond State)	Resident Day	\$ 11.10	N/A	N/A
Mary Herring	Resident Day	11.10	2,376	\$ 26,374
Pine Street	Resident Day	11.10	1,251	13,886
Seton Villa	Resident Day	11.10	3,235	35,909
Sienna Hall	Resident Day	11.10	1,912	21,223
Turning Point	Youth	4,639.73	N/A	N/A
Duncan Road Academy	Resident Day	11.10	N/A	N/A
Subtotal				<u>97,392</u>
<b>Counseling:</b>				
Family Services of Northern Delaware	Youth	285.81	158	45,158
Catholic Social Services	Youth	351.43	7	2,460
Union Baptist Center	Youth	510.96	45	22,993
Delaware Guidance Service	Youth	N/A	27	N/A
Subtotal				<u>70,611</u>
<b>Long-term Foster Care:</b>				
DSS – Placement Caseworker Cost	Youth	554.03	105	58,173
DSS – Maintenance Payment, Professional	Resident Day	24.06	2,361	56,806
DSS – Maintenance Payment, Ordinary	Resident Day	5.42	N/A	N/A
Subtotal				<u>114,979</u>

Based upon unaudited data available at the time of the study.



<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>Child Protective Services:</b>				
DSS – Protective Services	Youth	\$ 987.32	38	\$ <u>37,518</u>
<b>Medical Evaluation and Treatment:</b>				
DMH – Governor Bacon Health Center	Patient Day	59.96	29,298	1,756,708
<b>DMH – Delaware State Hospital:</b>				
Adolescent Program	Patient Day	57.00	N/A	N/A
DMH – Terry Children’s Psychiatric Center	Youth	10,816.95	3	32,451
DMH – Wilmington Mental Hygiene Clinic	Youth	134.71	25	3,368
DMH – Community Mental Health Center	Youth	438.73	27	11,846
<b>DMH – Bureau of Substance Abuse Alcoholism Program:</b>				
Community Alcoholism Clinic	Youth	195.01	N/A	N/A
CARP	Youth	207.35	N/A	N/A
Fortnight	Youth	96.22	N/A	N/A
New Castle County Alcohol Detox	Youth	581.74	N/A	<u>N/A</u>
Subtotal				<u>1,804,373</u>
Total program estimated cost				\$ <u>2,816,055</u>

Based upon unaudited data available at the time of the study.

### III – PIMA COUNTY COST ANALYSIS

Data was accumulated for two study periods on the cost of providing services to status offenders in Pima County, Arizona. Fiscal year ended June 30, 1975 was selected as the preprogram period, and fiscal year ended June 30, 1977 was selected as the program period. Cost data relating to both fiscal periods was accumulated for all major service elements starting with the jurisdiction's initial contact with the status offender through the jurisdiction's final disposition of the youth.

The Pima County Juvenile Court was the primary evaluation and referral agency for status offenders during both periods; however, during the program period, the court's Mobile Diversion Unit (MDU) was established exclusively as the status offender screening unit to improve evaluation and referral services delivery to status offenders. Cost data was also accumulated for other social service agencies which provided direct services to status offenders in Pima County during both fiscal periods.

In order to arrive at fully costed services as described in the Approach section of this report, the Pima County Central Service Cost Allocation Plan for the fiscal year ended June 30, 1976 was used as the basis of allocating indirect support costs to County agencies for the preprogram and program periods. The plan includes the support costs of all central service agencies, including depreciation expense for physical plant. Pension and other employee costs were included in the salary components of the direct and indirect service agencies.

Preprogram period cost elements were adjusted for inflation to program period price levels using the consumer price index in order to facilitate comparability of costs between the two periods. County employee salaries were not subject to a freeze during the study time frame and received salary increases based upon the increased cost of living during the study time frame.

This jurisdiction section will present the jurisdiction findings and describe the service elements' functions and cost components as well as contrast the preprogram and program element differences. In addition, our estimated youth tracking unit costs and total costs for the preprogram and program elements used by status offender youth are presented in Tables VI and VII, respectively, at the end of this jurisdiction section.

Table V

PIMA COUNTY, ARIZONA  
SUMMARY OF JUVENILE JUSTICE AND SOCIAL SERVICE ELEMENTS  
ESTIMATED COSTS FOR STATUS OFFENDERS

<u>Services</u>	<u>Preprogram</u>	<u>Program</u>
Juvenile Justice Services:		
Juvenile Court	\$ <u>1,130,492</u>	<u>100,012</u>
Social Services:		
Juvenile Court (MDU)	-	416,668
Juvenile Court (SP)	361,097	107,742
Shelter Care	32,092	161,147
Foster Care	10,372	N/A
Group Homes	387,268	N/A
Outreach Counseling	-	191,971
Other DSO agencies	-	<u>245,680</u>
Subtotal	<u>790,829</u>	<u>1,123,208</u>
Total jurisdiction estimated costs	\$ <u>1,921,321</u>	<u>1,223,220</u>
Status offender contact at system entrance:		
Juvenile Court: Receiving and Evaluation	3,052	417
Juvenile Court: Mobile Diversion Unit	-	<u>1,937</u>
Total contacts	<u>3,052</u>	<u>2,354</u>
Average unit cost to the jurisdiction for status offender contacts	\$ <u>630</u>	<u>520</u>

Based upon unaudited data available at the time of the study.

## JURISDICTION FINDINGS

Estimated costs for Pima County are summarized in Table V on the facing page by juvenile justice and social service elements. The mix of the cost of services provided to status offenders in Pima County, Arizona shifted from the preprogram to the program period, resulting in proportionately less costs being incurred by status offenders for juvenile justice services. As calculated in Table I in the cover letter of this report, juvenile justice services accounted for approximately 59% of the total costs incurred for the status offender population in the preprogram period. During the program period, juvenile justice services accounted for only 14% of the total cost after the estimated juvenile justice cost for status offenders declined 91% and the social services cost for status offenders increased 42%. In addition, the average unit cost to the jurisdiction for serving a status offender declined 17% to \$520 from \$630. The average unit costs are calculated on Table V.

The average unit cost calculation uses the referral work load of the court's receiving and evaluation unit and the Mobile Diversion Unit (MDU) because the intake units generally received all youths entering the jurisdiction's youth career tracks. During the program period, approximately 20 youths or less were identified as having entered the youth career track without passing through the MDU. These youth were not included in the program unit cost calculation. It should be noted that while the intake unit work load can be used to calculate an overall average unit cost of the jurisdiction's contact with a status offender, the intake work load is not indicative of the magnitude of the total system work load because of varying youth career tracks, varying levels of intensity at which services are provided, and the varying lengths of stay in any given element.

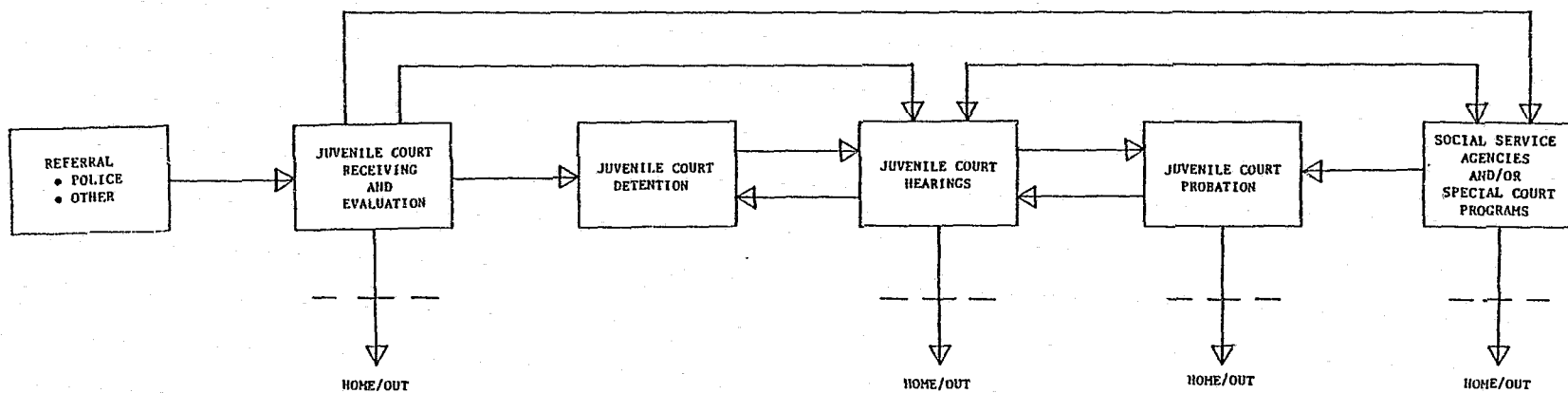
## DESCRIPTION OF PREPROGRAM PERIOD ELEMENTS

The typical youth career track elements for the preprogram period are described in this subsection and displayed on the following page in Diagram III.

During the preprogram period, juvenile status offenders were referred to the Juvenile Court intake unit by parents, citizen complaints or the police. Those status offenders not returned home or referred to a shelter care were generally held in detention pending a judicial hearing. Judicial hearings generally resulted in status offenders leaving the system, being put on

PIMA COUNTY, ARIZONA  
PREPROGRAM PERIOD  
YOUTH CAREER TRACK ELEMENTS

Fiscal Year Ended June 30, 1975



probation or being referred to other social service agencies or special court programs. The youth track elements for the preprogram period as reflected in Diagram III are not intended to represent all tracks which may have occurred by exception. Costs of institutionalization in incarceration facilities were not determined because, by the preprogram period, essentially all status offenders were being placed with other social service agencies after court processing.

The major agencies providing direct services to juvenile status offenders during the preprogram period include the Tucson Police Department, Pima County Sheriff, Pima County Juvenile Court and other social service agencies operating on a contract basis with the Juvenile Court.

### Police and Sheriff

The Tucson Police and the Pima County Sheriff's departments refer status offenders to the Pima County Juvenile Court as either paper or physical referrals. A youth referred by paper is released after contact and ordered by citation to appear at Juvenile Court. A physical referral is when the youth is taken into custody and transported to the Juvenile Court. Use of a paper or a physical referral was circumstantial and could apply to delinquents or status offenders. As a result of our review, we could determine no substantial change in procedures, and accordingly costs, for referring the average status offender to Juvenile Court. This determination is based upon data provided by the police and sheriff's departments and personnel interviews.

### Juvenile Court

Juvenile Court program costs were determined by identifying staff associated with services and programs and then assigning all costs directly identifiable with the services or programs. Special program fund expenditures from the records of the Juvenile Court were used as the basis for estimating the costs of social services provided to status offenders because the court administrated and funded these programs. After indirect costs were included in the cost elements, court statistics relating to the specific services' work load were used to arrive at unit costs as well as the proportion of the cost element which applied to status offenders. In all cases, the unit cost for providing a service to a status offender was assumed to be similar to a delinquent's unit cost because differences in service intensity could not be determined for a given element.

The Pima County Juvenile Court provided juvenile justice services and several special social services programs. The primary juvenile justice services included receiving and evaluation (intake), detention, hearings, and probation. The special programs (SP) included Voluntary Intensive Probation, Oasis, Project Carrera and supplemental nonlicensed foster care. Other special programs of the court were not included because of limited status offender participation. The Juvenile Court preprogram elements are further described in the following subsections for added clarity:

- . **Receiving and Evaluation** – Each referral to the Juvenile Court cost an average of \$67 for processing, evaluation and crisis intervention. This element includes the direct costs of receiving officers, probation officers, Court Clerk and County Attorney personnel and adjustment counselors and allocated indirect costs.
- . **Detention** – The average cost per detention day was \$72 for providing a supervised and secure detention for juveniles: This element includes the direct costs of staff assigned to the Juvenile Court detention facility, other related costs, and allocated indirect costs.
- . **Hearings** – The average cost of a judicial hearing was \$82 for all hearings including preliminary, adjudicatory and disposition hearings. Although there were several different types of hearings, the costs for all hearings were accumulated into a single element even though costs of hearings may vary by type. This element includes the direct costs of judges, referees, County Attorneys and Court Clerk personnel and probation officers and allocated indirect costs.
- . **Probation** – Probation services cost an average of \$3 per probation day for each day a case remains open. Individual cases can incur greater or lesser costs depending on the level of intensity of service to a youth by a probation worker. This element includes the direct costs associated with probation officers and allocated indirect costs.
- . **SP/Voluntary Intensive Probation** – The average cost of serving a youth was \$482 to provide counseling services for parents and youth at a predelinquent stage and/or attempt to dispose of a law violation without the court process. This element includes the direct costs of probation officers and allocated indirect costs.
- . **SP/Oasis** – The average cost per day in residence at Oasis was \$97 for short-term residence as an alternative to detention. The element includes the direct costs of operating the separate facility and assigned probation officer costs and allocated indirect costs.

- **SP/Project Carrera** — The average cost for serving a youth was \$2,280 to provide job counseling services. The element includes the direct costs of probation officers and stipends for youth in search of a job and allocated indirect costs.
- **SP/Supplemental Nonlicensed Foster Care** — The average cost for a resident day was \$1 to provide short-term care as an alternative to detention when a child could not be returned home pending a court hearing. Generally, these children were placed with a relative. The element includes the direct cost of the maintenance payment only, with no allocated costs. This program accounts for a small portion of court activities.

### Social Service Agencies

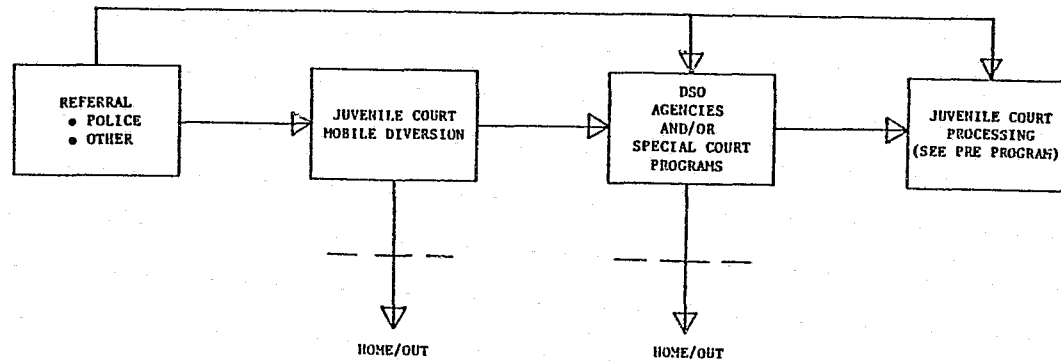
The primary social services provided to status offender juveniles other than the court's special programs during the preprogram period included short-term shelter care, individual foster care and group homes. The agencies providing these services to juvenile status offenders operated in a contract relationship with the Juvenile Court to provide these services. The agencies and their costs are described in the following subsections under their appropriate service category:

- **Short-term Shelter Care** — Short-term shelter care was provided to juvenile status offenders by Open Inn, Inc., for an average cost of \$25 per resident day. The element includes the direct cost of disbursements to Open Inn, Inc. and allocated indirect costs for administration of the contract.
- **Individual Foster Care** — Long-term foster placement of a youth with a private family costs an average of just under \$6 per resident day. The element includes the direct cost of a \$150 per month maintenance payment and other minimal expense reimbursements. Youth are placed in foster care by a court dispositional hearing and subsequently supervised by probation officers.
- **Group Homes** — The average cost for a resident day in a state-licensed group home is \$24. The element includes the direct cost of the fixed rate maintenance payment to the group home under contract with the court. The \$24 average of all the various group home rates was presented because the number of status offender referrals to specific homes could not be determined. Total costs and work load for status offenders is based upon an estimate of total proportion of status offenders in relation to total group home placements. Youth are placed in a group home by a dispositional hearing of the court and subsequently supervised by probation officers.



PIMA COUNTY, ARIZONA  
PROGRAM PERIOD  
YOUTH CAREER TRACK ELEMENTS

Fiscal Year Ended June 30, 1977



## DESCRIPTION OF PROGRAM PERIOD ELEMENTS

The typical youth career track elements for the program period are described in this subsection and displayed on the facing page in Diagram IV.

Program period juvenile status offenders were referred to the court by parents, citizen complaints or the police. The Mobile Diversion Unit generally replaced the intake unit for providing evaluation and referral services; however, some status offenders did pass directly through to the juvenile justice elements of the court without being diverted by the MDU. In addition to evaluation and referral services, the MDU provided crisis and outreach intervention services. Subsequent to evaluation, MDU referrals were primarily to DSO agencies or special court programs. The typical youth track elements for the program period reflected in Diagram IV are not intended to represent all tracks which may have occurred by exception. For example, several DSO agencies received referrals directly as awareness of their services increased.

Juvenile Court justice services of intake, detention, hearings and probation services were used in the program period. Jurisdiction statistics indicated that approximately 417 status offenders bypassed MDU and were processed by the juvenile justice elements of the Juvenile Court. These status offenders were primarily out-of-county or out-of-state youth who were not eligible for the MDU services. Estimated costs for these youth were determined using preprogram juvenile justice element unit costs since the elements did not change significantly. In addition, potentially 12 status offenders were referred back to Juvenile Court for processing because of not being suitable for DSO agencies after being processed through the DSO elements of the program youth career track. Since this represents less than 1% of the MDU referrals, the cost data were not separately accumulated and displayed for the program period.

The major agencies providing direct services to juvenile status offenders during the program period include the Tucson Police Department, Pima County Sheriff, Pima County Juvenile Court and DSO agencies operating on a contract basis with the Juvenile Court.

### Police and Sheriff

There was no significant change in police delivery of services to status offenders in the program period from the preprogram period.

## Juvenile Court

During the program period, the Pima County Juvenile Court reassigned the receiving and evaluation function of the intake unit to the newly created Mobile Diversion Unit and significantly reduced the practice of using the juvenile justice services of detention, hearings and probation, unless a youth was not eligible for MDU processing or ultimately was not suited to the DSO agencies in use during the period. Several special programs (SP) of the court continued to provide services to status offenders including Community and Family Services, Family Counseling and supplemental nonlicensed foster care. No significant change occurred in the juvenile justice court elements. Therefore, the preprogram unit costs were used to determine the estimated costs of the status offenders who were not eligible for the MDU. Also, the elements are not described a second time in the program section. The court's program elements are further described in the following subsections:

- Mobile Diversion Unit – Each referral to the court's Mobile Diversion Unit costs an average of \$215 for receiving, evaluation, crisis intervention, limited outreach intervention, and diversion to other DSO social services. This element includes the direct costs of personnel assigned to MDU and allocated indirect costs.
- SP/Community and Family Services – The Community and Family Services unit at Juvenile Court provided counseling services to status offenders at an average cost of \$516 per youth handled. In addition to counseling, the caseworkers were responsible for the development of the contract relationship with the DSO agencies. Those contracting costs were excluded from the costs of counseling and treated as start-up costs of the program.
- Family Counseling Agencies – The Juvenile Court contracted with various counseling agencies in addition to DSO agencies to provide counseling services to status offenders and their families. These services were described as traditional counseling provided in a clinic to status offenders and/or their families. The element includes the direct costs of the disbursements made to the counseling agencies for services provided.
- Supplemental Nonlicensed Foster Care – There was no significant change in nonlicensed foster care services provided to status offenders from the preprogram period.

### DSO Program Agencies

Other than the social services provided by the court's special programs, social services were provided to status offenders primarily by DSO program contract agencies during the program period. These services included short-term shelter care, outreach counseling services and other special DSO programs. The agencies and their costs are further described in the following subsection under their appropriate service category.

- **Short-term Shelter Care** – As an alternative to detention, the number of shelter care facilities was expanded in the program period to include Autumn House, Springboard and Time Out placement homes in addition to Open Inn of the preprogram period. Their respective average costs for serving a youth were \$485 for Autumn House, \$230 for Open Inn and \$464 for Springboard. Time Out costs were not available. Referral unit costs were determined by the number of referrals in relation to total payments by Juvenile Court.
- **Outreach Counseling** – Counseling services were provided to status offenders and their families in a manner described as “nontraditional” by ten counseling agencies during the program period. Unit costs were determined on an average cost-per-referral basis in relation to total payments from the Juvenile Court. Payments were made on a lump sum basis, and accordingly the unit cost would be affected by the number of referrals to the agency.
- **Other Special DSO Agencies** – Special agencies' unit costs were also calculated by the number of referrals in relation to total lump sum payments by Juvenile Court. The Old Congress Street School was a truant program. PPEP was a job program. New Direction for Young Women was a counseling program. Creative Learning was an alternative approach to education. Again, the unit costs are affected by the number of referrals to the program.

### Social Service Agencies

↳ Jurisdiction statistics indicated that several youth were referred to Arizona State Department of Economic Security, Child Protective Services, Palos Verde Hospital and state-licensed group homes. Cost data for these referrals were not identified and accumulated because of the limited amount of referrals.

## PREPROGRAM VERSUS PROGRAM PERIOD ELEMENT COMPARISONS

DSO Program changes during the program period in Juvenile Court service elements for status offenders were an expansion of an existing deinstitutionalization approach rather than the introduction of a deinstitutionalization program. While short-term detention of status offenders was used during court processing in the preprogram period, Judicial hearings generally did not result in referrals of status offenders to incarceration. Hearings were generally used to place the status offenders in state-licensed group homes. In the program period, status offenders entering the MDU bypassed the court's juvenile justice elements. The MDU was able to place status offenders with DSO service elements without a Judicial hearing. Placement of a status offender in a state-licensed group home seldom occurred, resulting in fewer Judicial hearings that would be required to do so.

Wide divergences of average unit costs for social services appeared to occur because of varying agency referral work load. Contract agencies were either paid in lump sum by grant to serve varying numbers of youth referrals up to a set maximum, or they received a fixed rate for each youth served. The unit cost on a fixed rate maintenance payment will not vary; however, average unit costs of service paid for by lump sum payment can vary with work load. For example, DSO agencies were lump sum contracts while group homes were fixed daily rates.

### Social Service and DSO Program Agencies

The change in referrals from official court actions to MDU actions resulted in a shift of referrals to DSO program agencies from official residential group and foster homes. The actual change in the official placement status offender costs could not be determined because payment records for official placement social service agencies did not specify offense categories for placements; however, statistical data and court personnel interviews indicated that status offenders were primarily referred to DSO program agencies rather than being placed in official placement agencies.

PIMA COUNTY, ARIZONA  
 PREPROGRAM PERIOD  
 YOUTH TRACKING COSTS

Fiscal Year Ended June 30, 1975

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>POLICE OR SHERIFF:</b>				
Referral	Referral	N/A	2,577	N/A
<b>JUVENILE COURT:</b>				
Receiving and Evaluation	Referral	\$ 67.04	3,052	\$ 204,606
Detention	Detention Day	72.56	9,815	712,176
Hearings	Hearing	82.95	403	33,429
Probation	Probation Day	3.36	53,655	<u>180,281</u>
Subtotal				<u>1,130,492</u>
<b>Special Programs:</b>				
Voluntary Intensive Probation (VIP)	Referral	482.38	519	250,355
Oasis (Short-term Residence)	Resident Day	97.66	807	78,812
Supplemental Nonlicensed Foster Care	Resident Day	1.00	N/A	N/A
Project Carrera	Referral	2,280.68	14	<u>31,930</u>
Subtotal				<u>361,097</u>
<b>SOCIAL SERVICE AGENCIES:</b>				
<b>Short-term Shelter Care:</b>				
Open Inn, Inc.	Resident Day	25.47	1,260	32,092
Individual Foster Care	Resident Day	5.92	1,752	10,372
Group Homes (Unspecified)	Resident Day	24.23	15,983	<u>387,268</u>
Total preprogram estimated costs				<u>\$ 1,921,321</u>

Based upon unaudited data available at the time of the study.

PIMA COUNTY, ARIZONA  
PROGRAM PERIOD  
YOUTH TRACKING COSTS

Fiscal Year Ended June 30, 1977

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>POLICE OR SHERIFF:</b>				
Referral	Referral	N/A	2,010	N/A
<b>JUVENILE COURT:</b>				
Mobile Diversion Unit	Referral	\$ 215.11	1,937	\$ 416,668
Receiving and Evaluation	Referral	67.04	417	27,956
Detention	Detention Day	72.56	809	58,701
Hearings	Hearing	82.95	161	13,355
Probation	Probation Day	3.36	N/A	N/A
Subtotal				<u>100,012</u>
<b>Special Programs:</b>				
Community and Family Services	Referral	516.00	125	64,500
Supplemental Nonlicensed Foster Care	Resident Day	1.00	N/A	N/A
<b>Family Counseling Agencies:</b>				
Tucson East	Referral	115.80	45	5,211
Reading Clinic	Referral	294.23	13	3,825
New Life	Referral	115.80	14	1,621
Family Counseling Agency	Referral	115.80	25	2,895
PET (Parent Effectiveness)	Referral	115.80	11	1,274

Based upon unaudited data available at the time of the study.

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
CFIC	Referral	\$ 115.80	64	\$ 7,411
La Frontera	Referral	115.80	47	5,443
Family Counseling (Unspecified)	Referral	115.80	28	3,242
Job Programs:				
Project Work	Referral	250.30	8	2,002
Young Women's Company	Referral	245.67	42	<u>10,318</u>
Subtotal				<u>107,742</u>
DSO PROGRAM AGENCIES:				
Short-term Shelter Care:				
Autumn House	Referral	485.60	105	50,988
Open, Inc.	Referral	230.65	222	51,204
Springboard	Referral	464.21	127	58,955
Time Out	Referral	N/A	1	<u>N/A</u>
Subtotal				<u>161,147</u>
Outreach Counseling:				
Family Development Project	Referral	950.01	5	4,750
Free Clinic of Tucson	Referral	342.98	60	20,579
NYPUM	Referral	219.90	94	20,671
Profiles of Me	Referral	315.60	80	25,248
Rural Outreach Projects – PPEP	Referral	406.70	56	22,775
Santa Cruz Project	Referral	380.38	60	22,823
Invisible Theatre	Referral	189.79	31	5,883

Based upon unaudited data available at the time of the study.



<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
Shining Star	Referral	\$ 617.01	58	\$ 35,787
Youth Advisory Services	Referral	219.03	95	20,808
Youth Involvement Outreach Services -- SPCC	Referral	93.68	135	<u>12,647</u>
Subtotal				<u>191,971</u>
Other Special DSO Agencies:				
Old Congress Street School	Referral	2,666.95	47	125,347
New Directions for Young Women	Referral	752.84	135	101,633
Creative Learning	Referral	211.94	80	16,955
Jobs for Youth -- PPEP	Referral	349.00	5	<u>1,745</u>
Subtotal				<u>245,680</u>
SOCIAL SERVICE AGENCIES:				
Individual Foster Care	Resident Day	5.92	N/A	N/A
Group Homes (Unspecified)	Referral	N/A	20	<u>N/A</u>
Total program estimated costs				<u>\$ 1,223,220</u>

Based upon unaudited data available at the time of the study.

## IV – SPOKANE COUNTY COST ANALYSIS

Data was accumulated for two study periods in order to determine the cost of providing services to status offender juveniles in Spokane County, Washington. The calendar year ended December 31, 1975 was selected as the preprogram cost period and the fiscal year ended June 30, 1977 was selected as the program cost period. Cost data relating to both fiscal periods was accumulated for all major service elements, starting with the jurisdiction's initial contact with the status offender through the jurisdiction's final disposition of the youth.

During the preprogram period, the Spokane County Juvenile Court was the receiving, evaluation, and referral agency for status offenders. During the program period, Youth Alternatives, Inc. operated the DSO program and was the screening unit for status offenders entering the program. Cost data was collected for these elements and other juvenile justice and social service agencies which provided direct services to status offenders during both fiscal periods.

In order to arrive at fully costed services as described in the Approach section of this report, an estimate of countywide overhead was used because Spokane County did not have an indirect cost allocation plan. The estimated rate includes costs for all central service agencies and countywide or statewide general administration.

All preprogram period cost elements were adjusted for inflation to program period price levels using the consumer price index in order to facilitate comparability of costs between the two periods. During the time frame of the study, Spokane County employees received periodic wage increases as cost-of-living adjustments.

The following Jurisdiction section will present findings for both periods, describe the service elements, function and cost components, and contrast the preprogram and program element differences. In addition, our estimated youth tracking unit costs and total costs for the preprogram and program elements used by status offender youth are presented in Tables IX and X, respectively, at the end of the Jurisdiction section.

### JURISDICTION FINDINGS

Juvenile justice and social services were provided to the status offender population in both periods. Social services include Youth Alternatives, Inc., shelter and foster care, group

Table VIII

SPOKANE COUNTY, WASHINGTON  
SUMMARY OF JUVENILE JUSTICE AND SOCIAL SERVICE ELEMENTS  
ESTIMATED COSTS FOR STATUS OFFENDERS

<u>Services</u>	<u>Preprogram</u>	<u>Program</u>
Juvenile Justice Services:		
Juvenile Court	\$ 236,507	111,154
Institutions	186,957	-
Juvenile Rehabilitation	<u>12,530</u>	<u>-</u>
Subtotal	<u>435,994</u>	<u>111,154</u>
Social Services:		
Youth Alternatives	-	158,956
Shelter Care	10,305	3,178
Foster Care	8,389	17,346
Group Homes	110,572	215,269
Child Protective Services	N/A	5,370
Multiple Service Centers	-	4,314
Counseling	<u>-</u>	<u>33,037</u>
Subtotal	<u>129,266</u>	<u>437,470</u>
Total jurisdiction estimated costs	<u>\$ 565,260</u>	<u>548,624</u>
Status offender contacts at system entrance:		
Juvenile Court: Intake Unit	745	343
Youth Alternatives: Initial Contact and Intervention	<u>-</u>	<u>665</u>
Total contacts	<u>745</u>	<u>1,008</u>
Average unit cost to the jurisdiction for status offender contacts	<u>\$ 759</u>	<u>544</u>

Based upon unaudited data available at the time of the study.

homes, multiple service centers and counseling, while juvenile justice services include the Juvenile Court's intake, detention, hearings and probation services as well as Institution's and Juvenile Rehabilitation's services. Police unit costs could not be determined, and accordingly could not be included in the cost comparison; however, it was determined by interview that police handling procedures did not change significantly. Therefore, it is assumed that unit costs did not change significantly, and total costs varied with work load.

Estimated costs for Spokane County are summarized in Table VIII on the facing page by juvenile justice and social service elements. The mix of the cost of services provided to status offenders in Spokane County, Washington, shifted from the preprogram to the program period, resulting in proportionately less costs being incurred by status offenders for juvenile justice services. As computed in Table I in the cover letter of this report, juvenile justice services accounted for approximately 77% of the total costs incurred for the status offender population in the preprogram period. During the program-period, juvenile justice services accounted for only 20% of the total cost after the estimated juvenile justice costs for status offenders declined 75% and the social services estimated cost for status offenders increased 239%. In addition, the average unit cost to the jurisdiction for serving a status offender declined 28% to \$544 from \$759. The average unit costs are calculated on Table VIII.

The average unit cost calculation used the referral work load of the court's intake unit and Youth Alternatives because these units received all youth entering the jurisdiction's youth career tracks. It should be noted that while the intake work load can be used to calculate an average unit cost of the jurisdiction's contact with a status offender, the intake work load is not indicative of the magnitude of the total system work load because of varying youth career tracks, varying levels of intensity at which services are provided, and the varying lengths of stay in any given element.

#### DESCRIPTION OF PREPROGRAM PERIOD ELEMENTS

The typical youth career track elements for the preprogram period are displayed on the following page in Diagram V, and described in this subsection.

Status offenders were generally referred to the Juvenile Court intake unit by police, citizen complaint or parents. Those youth not returned home or sent to a short-term receiving

SPOKANE COUNTY, WASHINGTON  
 PREPROGRAM PERIOD  
 YOUTH CAREER TRACK ELEMENTS

Fiscal Year Ended December 31, 1975

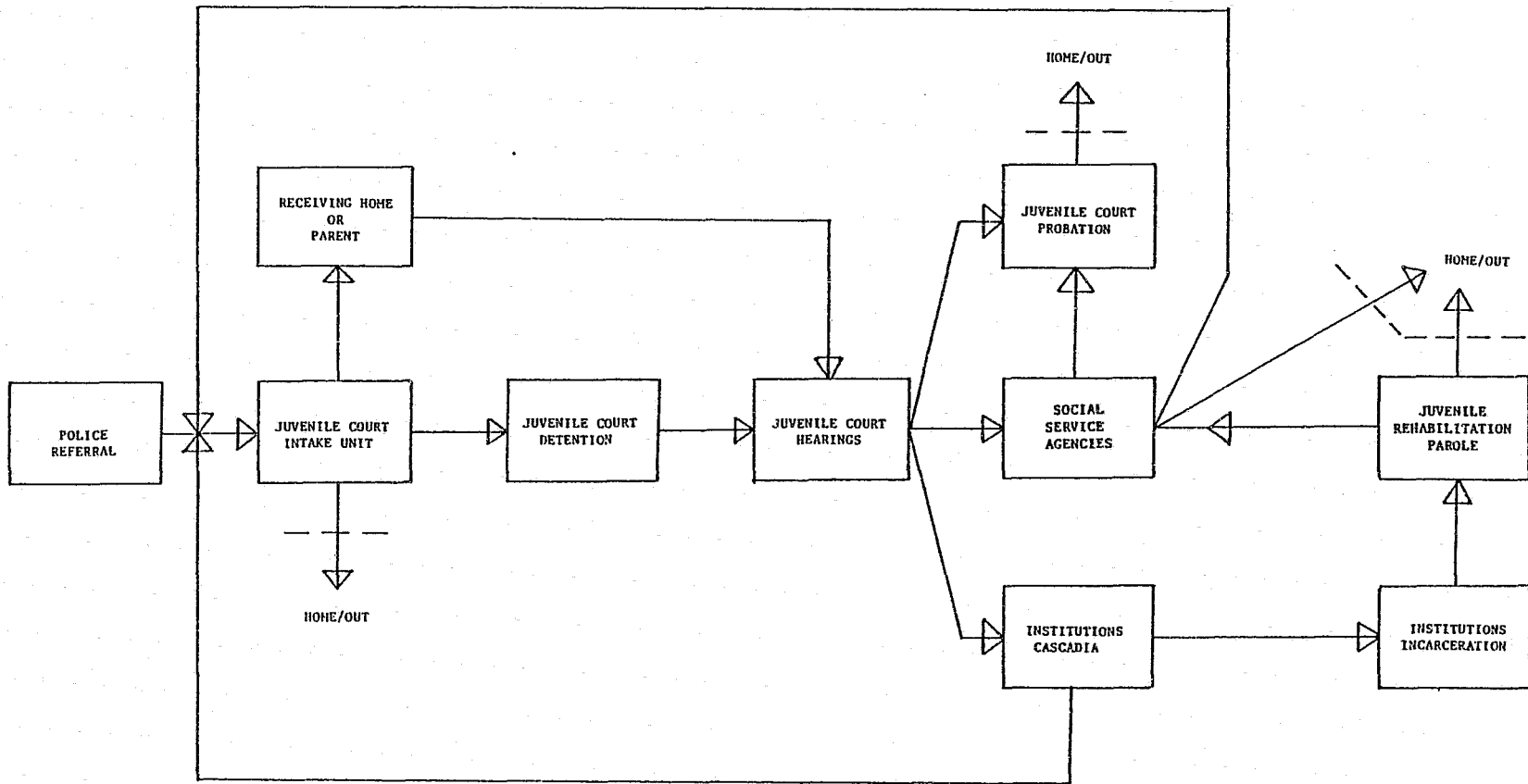


Diagram V

home pending a hearing were placed in detention until a hearing was conducted. Youth were then generally placed on probation, referred to a social service agency or sent to correctional institutions.

The major agencies providing direct services to status offender juveniles during the preprogram period include police, Juvenile Court, other social service agencies, correctional institutions and rehabilitation agencies.

#### Police and Sheriff

Police unit costs for referrals to the Juvenile Court intake unit could not be determined; however, it was determined by interview with police personnel that handling procedures did not change significantly.

#### Juvenile Court

The primary Juvenile Court activities for cost purposes include the intake process, detention of juveniles while in court process, judicial hearings and juvenile probation.

- . Intake — Juvenile Court incurred an average of \$55 for intake evaluation and processing the youth. Salaries for probation officers assigned to the intake unit was the major cost in this element. Other costs included allocated clerical support, space cost, maintenance and repair, allocated depreciation, administrative costs for the Juvenile Court, and countywide overhead. Probation officers assigned to the intake unit generally handled the less serious cases such as status offenders and reviewed the information presented to determine what action should be taken.
- . Detention Cost — The cost of detaining a youth for court processing averaged approximately \$93 per day in detention during calendar year 1975. There were two major cost elements in the detention unit. These were salaries of the staff assigned to operate the detention unit and the facilities cost of the unit itself. In addition, food, other support costs such as clerical support, Juvenile Court and countywide overhead costs were also allocated to the detention unit.
- . Hearings — The average cost per court hearing was \$524 in 1975. The estimated costs for all court hearings were accumulated in one hearing cost pool, although there were several different types of hearings. The number of hearings was computed using official petitions and motions. The major costs

included salaries for the Superior Court judge assigned to Juvenile Court, salaries of bailiffs, salaries of court reporters, costs of public defenders, salaries of the Juvenile Court hearings' investigation unit, space cost, administration related to each of the above items, and general countywide overhead.

Probation – The cost of probation services was approximately \$776 per youth on probation. This is the average cost for all youth placed on probation. The actual cost per case could vary substantially. Some cases require intensive probation officer attention, while others may require very little probation officer supervision over a long span of time. Salaries of probation officers was the primary cost, including an allocated portion of probation officer salaries from the court investigation unit. Countywide and Juvenile Court administrative support costs were also included.

### Social Service Agencies

The primary social services provided to status offender juveniles during the preprogram period were receiving home shelter care, DSHS foster care and child protective services and other group homes services.

Receiving Home Care – Receiving home average costs of \$12.66 per resident day were incurred to provide short-term living quarters to youth whose family situations required temporary removal from the home. Resident day costs include the average maintenance payment to the agency.

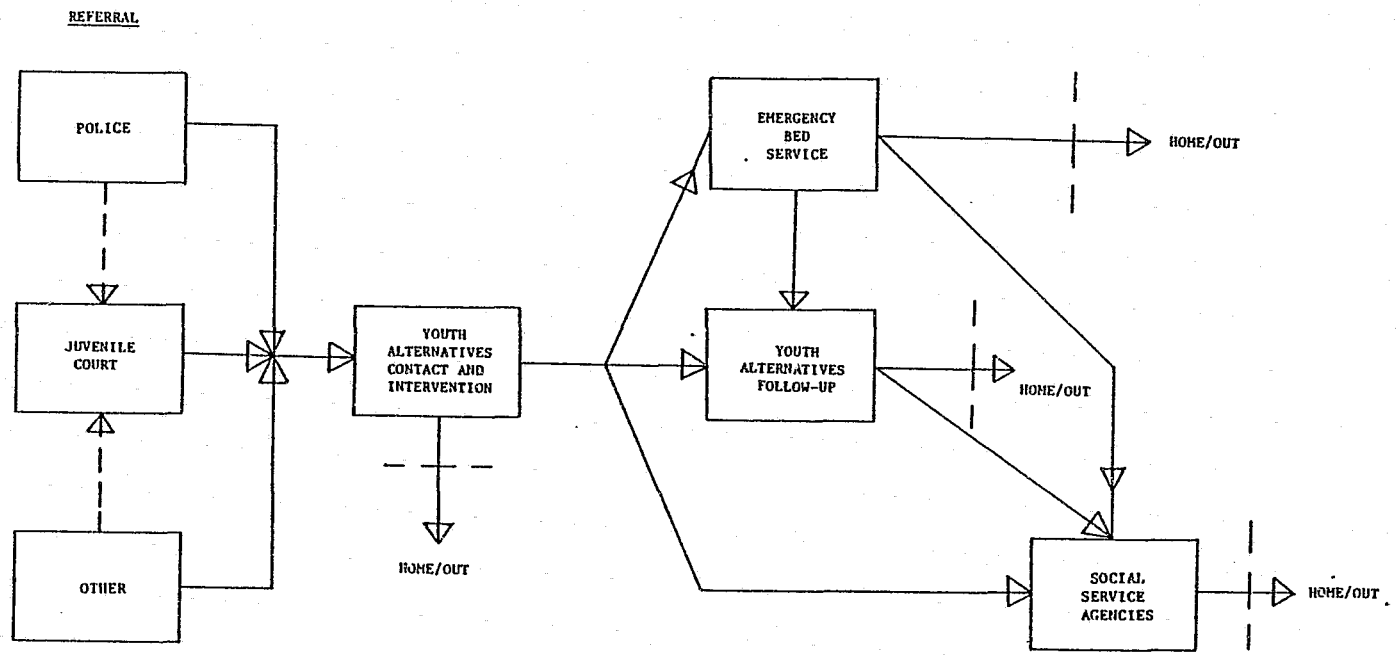
DSHS Foster Care – DSHS (State of Washington Department of Social and Health Services) foster care included the two major cost elements of caseworker and maintenance payment costs. DSHS foster care caseworker costs were approximately \$419 per placement case. This is the average cost of servicing a youth assigned to a DSHS foster care caseworker. Caseworker costs were primarily salaries, with departmentwide and statewide indirect costs applied. The second major element of cost for DSHS foster care was the maintenance payment amount. This is the average amount paid by the DSHS to a foster parent for each youth day in foster care.

DSHS Child Protective Services – The average cost of each case supervised by a child protective services' caseworker was an estimated \$190. The major costs were the salary of the child protective services' caseworker, plus departmentwide and statewide indirect costs.

Group Homes and Other Social Agencies – This category includes the maintenance payment for group homes, institutions and other foster care.

SPOKANE COUNTY, WASHINGTON  
PROGRAM PERIOD  
YOUTH CAREER TRACK ELEMENTS

Fiscal Year Ended June 30, 1977





Included here were the average amounts paid by the Department of Social and Health Services to Catholic Family Services, Lutheran Family Services, other social agencies, Circle Bar J Boys' Ranch, Kettle Falls Boys' Ranch, Morning Star Boys' Ranch, Good Shepherd Home, Shamrock Acres, Awareness House, and other private group homes. The costs for a foster care caseworker were not applied to these cases and adjustment for reimbursement to the state made by the parents of the youth was not made.

#### DSHS Department of Institutions

The Department of Institutions performs diagnostic and custody services with Cascadia providing the diagnostic services for detention and incarceration facilities. Cascadia evaluations of all youth committed to institutions generally take one month. After the one-month evaluation, the youth was either returned to Juvenile Court or sent to other state institutions for long-term commitment. Each youth day in residence at the Cascadia diagnostic facility costs an estimated \$71. The major cost elements were staff salaries and facilities maintenance, utilities and depreciation, as well as departmentwide and statewide indirect costs. The average cost for the final placement in long-term commitment was approximately \$56. This was a composite for all the institutions used by the state and included all disbursements for operating expenses adjusted for depreciation and indirect costs.

#### DSHS Bureau of Juvenile Rehabilitation (Juvenile Parole)

The estimated cost for juvenile parole is \$1,253 per youth. The salaries for state parole officers were the major cost element. Office support, departmentwide and statewide indirect costs were allocated to salaries.

#### DESCRIPTION OF PROGRAM PERIOD ELEMENTS

The typical youth career track elements for the program period are displayed on the facing page on Diagram VI and are described in this subsection.

Status offenders were referred to the DSO program by police or other sources. In most cases the referrals were made directly to Youth Alternatives, the program screening unit. In other instances, status offenders were referred to the Juvenile Court and were subsequently

referred to Youth Alternatives if eligible for the DSO Program. Some status offenders referred to the Juvenile Court were not subsequently referred to Youth Alternatives. These youth then remained in the custody of the court and were subject to the preprogram youth career track elements as displayed on Diagram V and described in the previous preprogram subsection.

The major agencies providing direct services to status offenders for the program period included police, Juvenile Court, Youth Alternatives, Inc. and other social service agencies.

### Juvenile Court

Status offender referrals to Juvenile Court were either referred to Youth Alternatives or were processed under the juvenile justice elements of the preprogram period. No significant change occurred in the court's juvenile justice elements. Therefore, the preprogram unit costs were used to determine the estimated costs of the status offenders who were not eligible for referral to the Youth Alternatives' DSO Program. Also, the elements are not described a second time in the program section.

The Juvenile Court incurred a cost of nearly \$18 for each youth referred through the court to Youth Alternatives, Inc. Salaries of admitting officers in the Juvenile Court intake unit was the major cost element. Their time for preparing the appropriate paperwork, determining the facts of the case and calling Youth Alternatives, Inc. was estimated by Juvenile Court. In addition, the costs for support activities and overhead were also included in the estimate.

### Youth Alternatives, Inc.

Youth Alternatives, Inc., a private agency, was the DSO program administrator and diversion agency (screening unit) providing the primary services of initial contact and intervention and follow-up intervention.

Initial Contact and Intervention – Youth Alternatives incurred an average cost of approximately \$192 per youth served for initial contact and referral. This element included evaluation of the case, crisis intervention and diversion to a social service agency if necessary. The major cost elements included youth worker salaries for time involved in ascertaining the situation, crisis intervention and selection of the proper referral. Also included was the administrative costs of Youth Alternatives, such as utilities, rent, overhead and support services.

Follow-up Intervention — Youth Alternatives incurred an average cost of approximately \$137 for each case that needed an additional follow-up contact (outreach intervention) with the youth or family. These costs were similar to the cost of the initial contact; however, less youth worker time was involved to complete the follow-up contact, resulting in a lower cost per youth. The shorter time generally resulted from the fact that initial case workup had already been prepared.

### Social Service Agencies

The primary social services provided to status offenders were expanded in the program period to include emergency bed services, group homes services, DSHS foster care services and child protective services, multiple service center services and counseling services.

Emergency Bed Services — The cost for emergency bed services of \$12.66 per day was computed from the maintenance payments amount paid by the State of Washington. Two primary organizations were used as emergency bed services (shelter home care). These were Leadership House and Booth Care Center Emergency Bed Program.

Group Homes — The cost of services in group homes generally included the full cost of the home in accordance with objectives of this study. The cost per day was determined by dividing the total costs by the total number of resident days of care provided during the period. The cost per day varied by type of group home because the program varied. Cost data was obtained for Good Shepherd Home, Shamrock Acres, St. Joseph's Children's Home, Booth Care Center (regular program), Regina Hall and Galland Hall.

DSHS Foster Care — Two cost elements were included in this item, including the foster care maintenance payment of DSHS and the cost of DSHS foster care caseworkers. Direct caseworker average costs of \$619 per youth included salaries, as well as DSHS departmentwide and statewide indirect cost allocations. The resultant figure is the average cost per case handled by a DSHS caseworker. The foster care maintenance payment of \$4.33 was the average maintenance payment paid by the State of Washington for foster family care services, computed as a cost per day of service.

DSHS Child Protective Services — The estimated average cost for youth referred to DSHS Child Protective Services was \$179 per youth. This was determined by dividing the total child protective services caseworker cost, department overhead and state overhead by the number of youth served.

- Multiple Service Centers – Counseling costs per visit hour account for the major costs in this category. These costs were determined primarily from records at Youth Alternatives, Inc. or from the agencies themselves. Program costs were determined by dividing the total disbursements from Youth Alternatives by the total number of youth referred from Youth Alternatives.
- Counseling Services – Counseling services were computed on the basis of cost per youth or cost per visit hour depending on available information. Family Counseling Service's cost of \$14.12 per visit hour and Youth Help Association's cost of \$25.72 per visit hour include salaries and indirect costs. Youth Resource Center's \$24.97 cost per youth includes all agency costs divided by the number of youth served. DSHS Delinquency Prevention Center's \$546 cost per youth includes total program costs and departmentwide and statewide indirect costs divided by the number of youth served.

#### PREPROGRAM VERSUS PROGRAM PERIOD ELEMENT COMPARISONS

The activities of the Juvenile Court during the preprogram period can be contrasted with the activities of Youth Alternatives during the program period. The major difference was an intensified diversion program rather than a deinstitutionalization program because, prior to Youth Alternatives, Juvenile Court did not generally institutionalize a large number of youth (approximately ten during the preprogram year). For example, the preprogram Juvenile Court philosophy was one of diverting the youth from institutions to foster care and other group home agencies where possible.

Youth Alternatives did not have an intake function. Once Youth Alternatives' personnel were called to handle a case, they would arrive on the scene and handle the case from an intervention standpoint, whereas Juvenile Court investigations were concerned with obtaining the facts for hearings. Youth Alternatives did not perform the hearings investigation function.

Services provided by other agencies increased from the preprogram period to the program period. The major category of increase was multiple service centers and counseling. The type of services provided in group care did not change dramatically. By reviewing the number of service agencies providing multiple services and counseling in the program period, it is evident a major change occurred in the services provided. In the preprogram period, some counseling services were provided by probation officers, but these costs could not be

separately identified. There was an apparent thrust toward community services during the program period. PMM&Co. estimated community social and counseling agencies incurred cost of more than \$40,000 during the program period that was not evident during the preprogram period.

SPOKANE COUNTY, WASHINGTON  
PREPROGRAM PERIOD  
YOUTH TRACKING COSTS

Fiscal Year Ended December 31, 1975

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>POLICE OR SHERIFF:</b>				
Referral	Referral	N/A	N/A	N/A
<b>JUVENILE COURT:</b>				
Intake Unit	Referral	\$ 55.17	745	\$ 41,102
Detention	Detention Day	93.23	1,350	125,861
Hearings	Hearing	523.67	115	60,222
Probation	Referral	776.84	12	<u>9,322</u>
Subtotal				<u>236,507</u>
<b>SOCIAL SERVICE AGENCIES:</b>				
Receiving Home Shelter Care:				
Booth Care Center	Resident Day	12.66	814	<u>10,305</u>
Individual Foster Care:				
DSHS – Placement Cost	Referral	419.44	20	8,389
DSHS – Maintenance Payment	Resident Day	4.49	N/A	<u>N/A</u>
Subtotal				<u>8,389</u>

Based upon unaudited data available at the time of the study.

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>Group Homes:</b>				
Catholic Family Services	Resident Day	\$ 5.44	182	\$ 990
Lutheran Family Services	Resident Day	5.44	183	996
Other Social Agencies	Resident Day	N/A	N/A	N/A
Circle Bar J Boys Ranch	Resident Day	16.60	365	6,059
Kettle Falls Boys Ranch	Resident Day	16.60	730	12,118
Morning Star Boys Ranch	Resident Day	10.67	2,190	23,367
Good Shepherd Home	Resident Day	15.01	1,580	23,716
Shamrock Acres Boys Ranch	Resident Day	14.58	548	7,990
Awareness House	Resident Day	9.51	N/A	N/A
Other Private Group Houses	Resident Day	13.83	2,555	<u>35,336</u>
Subtotal				<u>110,572</u>
<b>Child Protective Services:</b>				
DSHS – Protective Services	Referral	189.93	N/A	N/A
<b>INSTITUTIONS:</b>				
<b>Cascadia:</b>				
Detention Diagnostic	Resident Day	70.60	122	8,613
Incarceration Diagnostic	Resident Day	70.60	304	21,462
Incarceration	Resident Day	57.34	2,736	<u>156,882</u>
Subtotal				<u>186,957</u>
<b>JUVENILE REHABILITATION:</b>				
Parole	Youth	1,253.00	10	<u>12,530</u>
<b>Total preprogram estimated costs</b>				<b><u>\$ 565,260</u></b>

Based upon unaudited data available at the time of the study.

SPOKANE COUNTY, WASHINGTON  
PROGRAM PERIOD  
YOUTH TRACKING COSTS

Fiscal Year Ended June 30, 1977

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
POLICE OR SHERIFF:				
Referral	Referral	N/A	N/A	N/A
JUVENILE COURT:				
Referral to Youth Alternatives	Referral	\$ 17.59	243	\$ 4,274
Intake Unit	Referral	55.17	343	18,923
Detention	Detention Day	93.23	730	68,058
Hearings	Hearing	523.67	38	19,899
Probation	Referral	776.84	N/A	N/A
Subtotal				<u>111,154</u>
YOUTH ALTERNATIVES, INC.:				
Initial Contact and Intervention	Referral	192.80	665	128,212
Follow-up Intervention	Referral	137.25	224	<u>30,744</u>
Subtotal				<u>158,956</u>

Based upon unaudited data available at the time of the study.



<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
<b>SOCIAL SERVICE AGENCIES:</b>				
Emergency Bed Service				
Shelter Care:				
Leadership House	Resident Day	\$ 12.66	65	\$ 823
Booth Care Center	Resident Day	12.66	186	<u>2,355</u>
Subtotal				<u>3,178</u>
Group Home:				
Good Shepherd	Resident Day	31.93	1,580	50,449
Shamrock Acres	Resident Day	14.77	23	340
St. Joseph Children's Home	Resident Day	14.41	365	5,260
Booth Care Center	Resident Day	46.16	331	15,279
Regina Hall	Resident Day	28.94	2,189	63,350
Galland Hall	Resident Day	63.06	1,278	<u>80,591</u>
Subtotal				<u>215,269</u>
Individual Foster Care:				
DSHS – Placement Cost	Referral	619.50	28	17,346
DSHS – Maintenance Payment	Resident Day	4.33	N/A	<u>N/A</u>
Subtotal				<u>17,346</u>
Multiple Service Centers:				
Catholic Family Service	Visit Hour	16.13	64	1,032
Children's Home Society	Visit Hour	39.71	21	834
Community Mental Health Center	Visit Hour	42.27	N/A	N/A

Based upon unaudited data available at the time of the study.

<u>Description</u>	<u>Unit of service</u>	<u>Estimated cost per unit</u>	<u>Estimated number of units</u>	<u>Estimated cost for status offenders</u>
Lutheran Family and Child Services	Visit Hour	\$ 22.65	12	\$ 272
YMCA Youth Development	Referral	310.87	7	<u>2,176</u>
Subtotal				<u>4,314</u>
Child Protective Services:				
DSHS – Protective Services	Referral	179.00	30	<u>5,370</u>
Counseling:				
Family Counseling Service	Visit Hour	14.13	N/A	N/A
Youth Resource Center	Referral	24.97	72	1,798
Youth Help Association	Visit Hour	25.72	790	20,319
DSHS – Delinquency Prevention	Referral	546.00	20	<u>10,920</u>
Subtotal				<u>33,037</u>
Total program estimated costs				<u>\$ 548,624</u>

Based upon unaudited data available at the time of the study.

## V – COST ANALYSIS TASKS

The determination of the current financial impact on a governmental jurisdiction from policy changes can be assessed by comparative cost analyses such as these. In the event that others may desire to perform a similar study, we have generally outlined the tasks and records used to complete this study. In addition, observations are included in the outline which address potential pitfalls that should be avoided.

### OBJECTIVES, SCOPE AND APPROACH

Prior to commencing the project definition phase, the purpose of the study should be clear. For example, the purpose of the study could be to accumulate and present data, arrive at specific conclusions, make specific recommendations, and the like. Then, prior to conducting any analysis, the project objectives should be carefully defined, project scope should be established, and the appropriate approach should be selected from feasible alternatives. The definition of these project elements generally will require some preliminary research. The importance of these preliminary steps should not be underestimated.

- Objectives – The general purpose of the study will determine what specific objectives will be accomplished to complete the study.
- Scope – The scope of the study defines that which will be included in the study and in some cases that which will not.
- Approach – The approach of the project will be translated into a detailed work plan delineating specific tasks and subtasks to be completed in order to reach the objectives of the study.

### COMPARATIVE COST ANALYSIS TASKS

The understanding of this task outline will be enhanced by referring to the cover letter of this report for general background and perspective. The generalized tasks accomplished to complete this study are as follows:

- Define the program target population which was affected by the policy change. In this case, status offenders were affected by the DSO Program, a change in juvenile justice policy.

- Identify the primary service elements involved in the change of policy. In this case, specific juvenile justice and social service elements were involved in the change of policy.
- Determine the agencies which operated the identified service elements that provided services to the target population. For example, the State of Delaware Department of Corrections provided the service element of detention to status offenders.
- Acquire and review general background literature regarding the direct service element agencies for general understanding.
- Examine the organizational structure of the agencies to determine the organizational group which most closely corresponds to the service element and determine the position classifications which correspond to the organizational group. These groups may be departments, divisions, sections, or supervisor units. For example, the State of Delaware Department of Corrections, Division of Juvenile Corrections, Bridge House facility provided detention services. In other cases, facilities provided several service elements and individual supervisors and their staff were service elements.
- Determine the indirect service and administrative agencies which support the direct service element agencies and identify those costs if the cost study addresses full costs. In some cases indirect cost allocation plans are prepared by the jurisdiction's administration.
- Examine organizational financial reports and organizational work load reports for their relation to the identified service elements. Departmental-level reports should be examined as well as detailed reports to ensure that the perspective of the service element is maintained.
- Accumulate and organize specific financial and statistical records pertinent to the agencies and service elements. Specific types of records which were particularly useful include:
  - Departmental expenditure summaries (program expenditure summaries are particularly useful when available; however, most agencies have only line-item summaries).
  - Departmental annual reports (in addition to financial data, annual reports can provide narrative descriptions to assist in analysis, work load statistics and organizational information, and the like).
  - Salary ordinances and position classification schedules as the basis of personnel costs.

- Department summary statistical reports indicating work load by service type. A service type may correspond to a service element. In some cases, supervisor-level reports are available for expanded detail. The use of statistical data should be subject to scrutiny, analysis and caution to ensure that the meaning of the data is fully understood as well as the reliability. Statistical data confidence levels are generally lower than financial data because different levels of internal control are applied to the systems which accumulate and report these data.
- Department's budgets.
- . Define cost pools corresponding to service elements and apply the appropriate costs to the pools. Where possible, define cost pools which correspond to work load reports for unit costing or cost proportioning.
  - Cost pools constructed from position classifications are readily costed using the salaries for classification types from the salary ordinance and position classification records.
  - Other materials and supplies costs can then be allocated to the cost pools using the number of persons in the pool.
  - General and administrative cost pools similarly constructed, or available by indirect cost plan or rate, are allocated to the element cost pools using an appropriate base such as personnel head count.
- . Apply statistical data to cost pools for unit costing or cost proportioning.
- . Analyze and interpret cost data changes and relationships.

The effective use of this outline assumes some general knowledge of cost accounting on the part of the reader, and we hope that these points will prove to be a useful guide in the completion of similar studies.



**Peat, Marwick, Mitchell & Co.**