

Appendix 1C FORMULA/METHODOLOGY: Funding Estimates for Probation **Intake, Adjustment, & Investigation** Tasks (Supervision Duties Excluded)

Estimating Volume of 16-17-year-old Intakes, Adjustments, and Investigations per County

- Intakes were estimated based on the number of statewide arrests projected after full implementation (18,700 annually). Estimates assume that the 18,700 arrest volume would be distributed among counties similar to the actual 16-17-year-old arrest activity reported in 2016.
- Assumes 51% of Intakes would be offered adjustment and 42% would be investigated.

Estimating the Staff Time Required to Conduct Intakes, Adjustments, and Investigations

Required hours for each intake, adjustment, and investigation includes ancillary work.

Hours Required per Probation Intake:

Estimates assume 50% of intakes are Low Risk, 25% are Moderate Risk, and 25% are High Risk.

- Low Risk Youth – **4 hours**
- Moderate Risk Youth – **8 hours**
- High Risk Youth – **8 hours**

Hours Required per Adjustment:

Estimates assume 50% of youth offered adjustment are Low Risk, 25% are Moderate Risk, and 25% are High Risk.

- Low Risk Youth – **10 hours**
- Moderate Risk Youth – **50 hours**
- High Risk Youth – **70 hours**

Hours Required per Investigation:

- All Investigations – **6 hours**

Estimating the Cost of Additional Staff to Handle Increased Workload

- Intakes, Adjustments, and Investigations are assumed to be performed by Probation Officers at an average hourly rate of \$48/hour (including fringe), working 1,650 hours/year.
 - Assumes every 6 Probation Officers will require one Supervisor at \$61/hour.
 - Assumes every 8 Probation Officers will require one Assistant at \$36/hour.

Phase-In of Increased Workload

- Total funding for FY 2018-19 is calculated by phasing in the projected costs relative to the effective dates of the law. The proposed funding reflects the following factors:
 - During FY 2018-19, the law only applies to 16-year-olds, and only for half the fiscal year.
 - During FY 2019-20, the law applies to only 16-year-olds during the first half of the year, and to both 16- and 17-year-olds through the second half of the year.