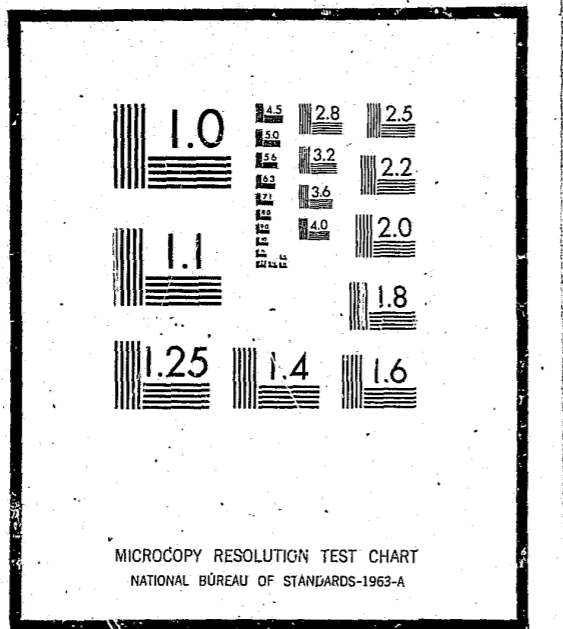


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Delaware -

DEPARTMENT OF HEALTH & SOCIAL SERVICES

DIVISION OF JUVENILE CORRECTIONS

ESTIMATED PER CAPITA COSTS-

- Bridge House -
- Stevenson House -
- Ferris School -
- Delaware Youth Center -
- Woods Haven-Kruse School -
- Aftercare -
- Group Homes

Submitted to: Mr. Robert D. Cain, Jr., Director  
Division of Juvenile Corrections

By: Mr. Mark J. Blindman, Planner  
Program Development & Evaluation

Date: May 9, 1973

BRIDGE HOUSEESTIMATED PER CAPITA COSTS

Care must be exercised in using the following tables. "Per Capita Costs" have been presented for a range of possible population levels, and in two forms. For each population level (amount population), per youth/annual and per youth/per day figures are given. However, all monetary figures are based on full budget requests; thus, they include direct service to the youth, indirect services and all administrative costs. The tables are directly comparable only if one can safely assume that the percent of administrative costs within each budget remains approximately equal across programs.

Population	House Bill 21		FY '73 Educ Funds		Total	
	FY '74 Request		FY '73 Educ Funds		Total	
	Amount		Amount		Amount	
	Per Youth		Per Youth		Per Youth	
	Annual	Per Day	Annual	Per Day	Annual	Per Day
50	\$ 5,028	\$13.77	\$ 460	\$1.26	\$ 5,488	\$15.04
48	5,237	14.35	479	1.31	5,717	15.66
46	5,465	14.97	500	1.37	5,965	16.34
(1) 44	5,713	15.65	523	1.43	6,236	17.09
42	5,985	16.40	548	1.50	6,533	17.90
40	6,285	17.22	575	1.58	6,860	18.79
38	6,615	18.12	605	1.66	7,221	19.78
36	6,983	19.13	639	1.75	7,622	20.88
(2) 34	7,394	20.26	677	1.85	8,070	22.11
32	7,856	21.52	719	1.97	8,575	23.49
30	8,380	22.96	767	2.10	9,147	25.06
28	8,978	24.60	822	2.25	9,800	26.85
26	9,669	26.50	885	2.42	10,554	28.91
24	10,475	28.70	959	2.63	11,433	31.32
(3) 22	11,427	31.31	1,046	2.87	12,473	34.17
20	12,569	34.44	1,150	3.15	13,720	37.59
18	13,966	38.26	1,278	3.50	15,244	41.76

NOTE: (1) Maximum bed space

(2) Median and FY '72 average daily population (33)

(3) "Ideal" bed space

STEVENSON HOUSEESTIMATED PER CAPITA COSTS

		House Bill 21		FY '73 Educ Funds		Total	
		FY '74 Request		FY '73 Educ Funds		Total	
Amount		\$236,777		\$14,878		\$251,655	
		Per Youth		Per Youth		Per Youth	
Population		Annual	Per Day	Annual	Per Day	Annual	Per Day
	46	\$ 5,147	\$14.10	\$ 323	\$0.89	\$ 5,470	\$14.99
(1)	44	5,381	14.78	338	0.93	5,719	15.67
	42	5,638	15.45	354	0.97	5,992	16.42
	40	5,919	16.22	372	1.02	6,291	17.24
	38	6,231	17.07	392	1.07	6,623	18.14
	36	6,577	18.02	413	1.13	6,990	19.15
	34	6,964	19.08	438	1.20	7,402	20.28
	32	7,399	20.27	465	1.27	7,864	21.55
	30	7,893	21.62	496	1.36	8,389	22.98
	28	8,456	23.17	531	1.46	8,988	24.62
(2)	26	9,107	24.95	572	1.57	9,679	26.52
	24	9,866	27.03	620	1.70	10,486	28.73
(3)	22	10,763	29.49	676	1.85	11,439	31.34
	20	11,839	32.44	744	2.04	12,583	34.47
	18	13,154	36.04	827	2.26	13,981	38.30
	16	14,798	48.54	930	2.55	15,728	43.09
(4)	14	16,912	46.34	1,063	2.91	17,975	49.25
	12	19,731	54.06	1,240	3.40	20,971	57.46
	10	23,678	64.87	1,488	4.08	25,166	68.95
	8	29,597	81.09	1,860	5.10	31,457	86.18
	6	39,463	108.12	2,480	6.79	41,943	114.91

NOTE: (1) Maximum bed space  
(2) Median  
(3) "Ideal" bed space  
(4) FY '72 average daily population (13)

FERRIS SCHOOL FOR BOYS

ESTIMATED PER CAPITA COSTS

House Bill 21						
	FY '74 Request		FY '73 Educ Funds		Total	
Amount	\$997,956		\$178,139		\$1,176,095	
	Per Youth		Per Youth		Per Youth	
Population	Annual	Per Day	Annual	Per Day	Annual	Per Day
180	\$ 5,544	\$15.19	\$ 990	\$2.71	\$ 6,534	\$17.90
(1) 175	5,703	15.62	1,018	2.79	6,721	18.41
170	5,870	16.08	1,048	2.87	6,918	18.95
165	6,048	16.57	1,080	2.96	7,128	19.53
(2) 160	6,237	17.09	1,113	3.05	7,351	20.14
155	6,438	17.64	1,149	3.15	7,588	20.79
150	6,653	18.23	1,188	3.25	7,841	21.43
145	6,882	18.86	1,229	3.37	8,111	22.22
140	7,128	19.53	1,272	3.49	8,401	23.02
(3) 135	7,392	20.25	1,320	3.62	8,712	23.87
130	7,677	21.03	1,370	3.75	9,047	24.79
125	7,984	21.87	1,425	3.90	9,409	25.78
(4) 120	8,316	22.78	1,484	4.07	9,801	26.85
115	8,678	23.78	1,549	4.24	10,227	28.02
110	9,072	24.86	1,619	4.44	10,692	29.29
(5) 105	9,504	26.04	1,697	4.65	11,201	30.69
100	9,980	27.34	1,781	4.88	11,761	32.22
95	10,505	28.78	1,875	5.14	12,380	33.92
90	11,088	30.38	1,979	5.42	13,068	35.80

- NOTE: (1) Maximum bed space (174)  
 (2) Population level above which could be considered as satisfying "economy of scale."  
 (3) Median  
 (4) FY 1972 average daily population  
 (5) "Ideal" bed space (104)

WOODS HAVEN-KRUSE SCHOOL FOR GIRLS

ESTIMATED PER CAPITA COSTS

Population	House Bill 21 FY '74 Request		FY '73 Educ Funds		Total	
	Per Youth		Per Youth		Per Youth	
	Annual	Per Day	Annual	Per Day	Annual	Per Day
	\$ 634,914		\$ 116,135		\$ 751,049	
(1) 140	\$ 4,535	\$12.42	\$ 830	\$2.27	\$ 5,365	\$14.70
(1) 135	4,703	12.89	860	2.36	5,563	15.24
130	4,884	13.38	893	2.45	5,777	15.83
125	5,079	13.92	929	2.55	6,008	16.46
120	5,291	14.50	968	2.65	6,259	17.15
115	5,521	15.13	1,010	2.77	6,531	17.89
110	5,772	15.81	1,056	2.89	6,828	18.71
105	6,047	16.57	1,106	3.03	7,153	19.60
(2) 100	6,349	17.39	1,161	3.18	7,510	20.58
95	6,683	18.31	1,222	3.35	7,906	21.66
90	7,055	19.33	1,290	3.54	8,345	22.86
(3) 85	7,470	20.46	1,366	3.74	8,836	24.21
80	7,936	21.74	1,452	3.98	9,388	25.72
(4) 75	8,466	23.19	1,548	4.24	10,014	27.44
70	9,070	24.85	1,659	4.55	10,729	29.40
60	10,582	28.99	1,936	5.30	12,517	34.29
55	11,544	31.63	2,112	5.79	13,655	37.41

- NOTE: (1) Maximum bed space  
 (2) Median  
 (3) FY '72 average daily population (82)  
 (4) "Ideal" bed space

DEALWARE YOUTH CENTER

ESTIMATED PER CAPITA COSTS

Population	House Bill 21 FY '74 Request		FY '73 Educ Funds		Total	
	Per Youth		Per Youth		Per Youth	
	Annual	Per Day	Annual	Per Day	Annual	Per Day
	\$ 416,306		\$ 49,155		\$ 465,461	
40	\$10,408	\$28.51	\$1,229	\$3.37	\$11,637	\$31.88
39	10,675	29.25	1,260	3.45	11,935	32.70
(1) 38	10,955	30.01	1,294	3.54	12,249	33.56
37	11,252	30.83	1,329	3.64	12,580	34.47
36	11,564	31.68	1,365	3.74	12,929	35.42
35	11,894	32.59	1,404	3.85	13,299	36.44
34	12,244	33.55	1,446	3.96	13,690	37.51
(2) 32	12,615	34.56	1,490	4.08	14,105	38.64
31	13,009	35.64	1,536	4.21	14,546	39.85
(3) 30	13,429	36.79	1,586	4.34	15,015	41.14
29	13,877	38.02	1,639	4.50	15,515	42.51
28	14,355	39.33	1,695	4.64	16,050	43.97
27	14,868	40.73	1,756	4.81	16,624	45.54
26	15,419	42.24	1,821	5.00	17,239	47.23
25	16,012	43.87	1,891	5.18	17,902	49.05
24	16,652	45.62	1,966	5.40	18,618	51.01
	17,346	47.52	2,048	5.61	19,394	53.13

- NOTE: (1) Maximum bed space  
 (2) Median  
 (3) "Ideal" bed space and FY '72 average daily population

AFTERCARE

ESTIMATED PER CAPITA COSTS

Population	House Bill 21		FY '73 Educ Funds		Total	
	FY '74 Request		N/A		N/A	
	Per Youth	Per Youth	Per Youth	Per Youth	Per Youth	Per Youth
	Annual	Per Day	Annual	Per Day	Annual	Per Day
420	\$630	\$1.73				
416	636	1.74				
(1) 412	643	1.76				
408	649	1.78				
404	655	1.80				
400	662	1.81				
396	669	1.83				
392	675	1.85				
388	682	1.87				
384	689	1.89				
380	697	1.91				
(2) 376	704	1.93				
372	712	1.95				
368	719	1.97				
364	727	1.99				
360	735	2.01				
356	744	2.04				
352	752	2.06				
348	761	2.08				
(3) 344	770	2.11				
340	779	2.13				
336	788	2.16				
332	797	2.18				
328	807	2.21				
324	817	2.24				

- NOTE: (1) FY '72 average daily population  
 (2) Mean: FY '72 & FY '73 average daily population  
 (3) FY '72 estimated average daily population (July-March)

GROUP HOMES

ESTIMATED PER CAPITA COSTS

Population	House Bill 21		PEG Request		Total		
	FY '74 Request		\$70,747		\$204,091 (2)		
	Per Youth	Per Youth	Per Youth	Per Youth	Total	Per Youth	
	Annual	Per Day	Annual	Per Day	Pop(3)	Annual	Per Day
12	\$ 5,556	\$15.22	\$ 5,896	\$16.15	36	\$ 5,669	\$15.53
11	6,061	16.61	6,432	17.62	34	6,003	16.54
(4) 10	6,667	18.27	7,075	19.38	32	6,378	17.47
9	7,408	20.30	7,861	21.54	30(4)	6,803	18.64
(5) 8	8,334	22.83	8,843	24.23	28	7,289	19.97
7	9,525	26.09	10,107	27.69	26	7,850	21.51
6	11,112	30.44	11,791	32.30	24(5)	8,504	23.30
5	13,334	36.53	14,149	38.77	22	9,277	25.42
4	16,668	45.67	17,687	48.46	20	10,205	27.96
					18	11,338	31.06
					16	12,756	34.95
					14	14,578	39.94
					12	17,008	46.60

- NOTE: (1) Budget request \$133,344 for two existing homes. Amount figure is appropriation requested for each home.  
 (2) Total request - two existing homes plus PEG.  
 (3) Total population - all three group homes.  
 (4) Planned maximum bed space and FY '72 average daily population - existing homes.  
 (5) "Ideal" bed space.

COMPARATIVE COSTS, AVERAGE POPULATION, NUMBER OF STAFF, AND STAFF/POPULATION RATIO OF INSTITUTIONS FOR DELINQUENT CHILDREN IN MARYLAND, PENNSYLVANIA, NEW JERSEY, AND DELAWARE

4

Institution	Per Capita Costs		Average No. of Population	Total No. of Staff	Ratio of Total Staff to Population
	Annual	Daily			
Maryland <sup>1</sup>	12,434		1,484	980	1/1.5
Pennsylvania <sup>1</sup>	8,834 <sup>2</sup>	42.01 <sup>2</sup>	960	961	1/1
New Jersey <sup>1</sup>			1,285	744	1/1.73
Delaware <sup>3</sup>	7,706	21.11	225.1	252	1/0.89
Bridge House	5,952	16.31	27.6	22	1/1.25
Stevenson House	13,966	38.26	12.0	19	1/0.63
Ferris School	8,213	22.50	95.8	96	1/1.00
Woods/Haven Haven	11,061	30.30	56.6	74	1/0.76
Delaware Youth Center	11,911	32.63	33.1	41	1/0.81
*****					
TOTAL INSTITUTIONS	10,221	28.00	225.1	252	1/0.89
*****					
Aftercare	5,071	13.89	343.4	23	1/14.9
Group Homes	7,826	21.44	12.3	10	1/1.23

<sup>1</sup> These data cover 12 months, either calendar 1972 or fiscal year 1972. These cost data were supplied by States outside Delaware and there is no assurance they were developed from a uniform manner or base. However, it is highly likely that these data are relatively comparable. The Staff/Population Ratio statistics are comparable.

<sup>2</sup> Per Capita Costs for all Pennsylvania institutions represent the Optimum Unit Cost, i.e., the lowest possible cost which occurs when all beds are full 365 days a year. A comparative figure for Delaware juvenile institutions was \$6,491 annually and \$17.79 monthly.

<sup>3</sup> All data cover FY 1973.  
Note: Time has permitted only a cursory review of professional literature for reports on national standards for costs and staff population ratio. In the latter instance, several sources indicate a ratio of 1/1 is desirable in an institution for juvenile delinquents. No firm data on institutional costs have been noted.

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COMPARATIVE COSTS, AVERAGE POPULATION, NUMBER OF STAFF, AND STAFF/POPULATION RATIO OF INSTITUTIONS FOR DELINQUENT CHILDREN IN MARYLAND, PENNSYLVANIA, NEW JERSEY, AND DELAWARE<sup>1</sup>

Institution	Per Capita Costs		Average No. of Population	Total No. of Staff	Ratio of Total Staff to Population
	Annual	Daily			
Maryland	12,434		1,484	980	1/1.5
Pennsylvania	8,834	42.01	960	961	1/1
New Jersey			1,285	744	1/7
Delaware <sup>2</sup>	12,039	32.99	281.5	252	1/1.12
Bridge House	8,070	22.11	32.5	22	1/1.48
Stevenson House	17,975	49.25	13.0	19	1/.68
Ferris School	9,801	26.85	120.2	96	1/1.25
Woods Haven/Kruse	8,836	24.21	85.4	74	1/1.15
Delaware Youth Center	15,515	42.51	30.4	41	1/.76
*****					
Aftercare	704	1.93	418.2	23	1/18.2
Group Homes	6,803	18.64	9.6	10	1/.96

<sup>1</sup> These data cover 12 months, either calendar 1972 or fiscal year 1972. Though these cost data were supplied by the States outside Delaware and therefore accurate, there is no assurance they were developed from a uniform manner or base. However, it is highly likely that these data are relatively comparable. The Staff/Population Ratio statistics are comparable.

<sup>2</sup> Delaware cost data were based on the House Bill 21 FY 1974 Request, and population statistics were for FY 1972.

Note: Time has permitted only a cursory review of professional literature for reports on national standards for costs and staff population ratio. In the latter instance, several sources indicate a ratio of 1/1 is desirable in an institution for juvenile delinquents. No firm data on institutional costs have been noted.



DIVISION OF JUVENILE CORRECTIONS

RELATIONSHIP OF POSITIONS TO JUVENILES SERVED

Job Category	No. of Positions, June, 1973	Daily Average No. of Juveniles <sup>1</sup>	Staff/Juvenile Ratio <sup>1</sup>	Range of No. of Juveniles Served <sup>1</sup>
<u>Central Office</u> Administrative (Director, Assistant Directors, Personnel, Food Service, Fiscal Officer, Planning, Education Director, Volunteer Coordinator, Staff Training, Secretarial and Clerical)	23 (9 federal)	694	1/30	606/746
<u>Bridge House</u> (22 beds; personnel for three shifts)	22	32.5	1/1.48	17/55
Group Leaders Staff	14		1/2.3	
Teachers	3		1/10.83	
General Operations (cooks, clerical)	3		1/10.83	
<u>Stevenson House</u> (22 beds; personnel for three shifts)	19	13.0 <sup>2</sup>	1/.68	6/19 <sup>2</sup>
Group Leaders Staff	13		1/1.00	
Teachers	1		1/13	
General Operations (cooks, clerical)	3		1/4.33	
<u>Ferris School for Boys</u> (104 beds; personnel for three shifts)	96	120.2	1/1.25	107/149
Counseling Staff	9 (1 Federal)		1/13.36	
Group Leader Staff	40		1/3.01	
Teachers	19 (5 Federal)		1/6.33	
General Operations (cook, nurse, clerical, maintenance)	24 (1 Federal)		1/5.01	

<sup>1</sup>Population statistics for FY 1972 are used. Statistics for FY 1973 are not yet available, but a preliminary analysis indicates that FY 1973 may be slightly under the previous year.

<sup>2</sup>Population statistics for FY 1973 show a 12.0 Daily Average and a Range of Juveniles Served of 3/23

Job Category	No. of Positions, June, 1973	Daily Average No. of Juveniles	Staff/Juvenile Ratio	Range of No. of Juveniles Served
<u>Woods Haven/Kruse School for Girls</u> (75 beds; personnel for three shifts)	74	85.4	1/1.15	43/132
Counseling Staff	6		1/14.23	
Group Leaders Staff	39		1/2.19	
Teachers	12 (3 Federal)		1/7.12	
General Operations (cook, nurse, clerical, maintenance)	14		1/6.10	
<u>Delaware Youth Center</u> (30 beds; personnel for three shifts)	41	30.4	1/.76	22/39
Counseling Staff	1		1/30.4	
Group Leaders Staff	25		1/1.21	
Teachers	5 (1 Federal)		1/6.08	
General Operations (cook, nurse, clerical, maintenance)	8 (1 Federal)		1/3.80	
<u>Total Institutions</u> (253 beds; personnel for three shifts)	252	281.3	1/1.2	212/335
Counseling	16 (1 Federal)		1/17.58	
Group Leaders	131		1/2.15	
Teachers	40 (10 Federal)		1/7.03	
General Operations (cook, nurse, clerical, maintenance)	52 (5 Federal)		1/5.41	
<u>Aftercare</u>	23	418.2	1/18.2	362/434
Counseling Staff	18		1/23.23	
General Operations (clerical)	4		1/104.55	
<u>Group Homes</u>	10	9.6 <sup>3</sup>	1/.96	6/16
Counselor/Group Leader Staff	9 (3 Federal)		1/1.07	
General Operations	1		1/9.6	
<u>Prevention</u>	8	Not comparable since unit serves organizations and communities, and, on occasion, individuals.		
Field Workers	6			
General Operations (clerical)	1			

<sup>3</sup>The first group home opened on 9/7/71. Since 7/1/72, daily average population has been about 20, making a FY 1973 ratio of 1/2.



**END**