

# Juvenile and Domestic Relations District Court

## FY 2014 Advertised Budget Plan: Performance Measures

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### Court Services Administration

#### Goal

To receive, process, complete and evaluate all fiscal, financial, budgetary, personnel and data management activity as required for the efficient, effective operation of the Juvenile and Domestic Relations District Court.

#### Objective

To maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Budget managed	\$20,313,862	\$20,095,470	\$21,907,782 / \$20,631,011	\$21,178,839
<b>Efficiency</b>				
Cost per \$1,000 managed	\$5.56	\$5.44	\$6.03 / \$6.03	\$6.01
<b>Service Quality</b>				
Percent of budget expended	97%	97%	98% / 99%	98%
<b>Outcome</b>				
Variance between estimated and actual expenditures	3%	3%	2% / 1%	2%

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### Probation Services

#### Goal

To provide children, adults and families in the Fairfax County community with social, rehabilitative and correctional programs and services that meet Department of Juvenile Justice Minimum Services Standards and statutory and judicial requirements.

#### Objective

To maintain a rate of diversion of youth from formal court processing that is equal to or greater than the state average so that youth brought to the Court's attention can be addressed in the least restrictive manner consistent with public safety.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Non-traffic (NT) complaints processed by intake	15,215	15,738	15,700 / 16,033	16,000
<b>Efficiency</b>				
NT complaints processed per intake officer	801	827	826 / 844	842
<b>Service Quality</b>				
Percent of customers satisfied with intake process	95%	94%	85% / 94%	85%
<b>Outcome</b>				
Percent of youth diverted from formal court processing	23%	25%	23% / 29%	25%

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**Objective**

To have at least 65 percent of juvenile probationers with no subsequent criminal convictions within 12 months of case closing.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Average monthly probation caseload	696	644	700 / 628	650
<b>Efficiency</b>				
Average monthly probation officer caseload	23	25	25 / 24	26
<b>Service Quality</b>				
Percent of court-ordered investigations submitted prior to 72 hours of court date	91%	97%	85% / 91%	85%
Percent of parents satisfied with probation services	95%	91%	85% / 93%	85%
<b>Outcome</b>				
Percent of juveniles with no new criminal convictions within 12 months of case closing	84%	84%	65% / 85%	65%

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### Residential Services

#### Goal

To provide efficient, effective, accredited residential care programs and services to those youth and their parents who come within the Court's authority to act and who require such services.

#### Objective

To have at least 90 percent of Supervised Release Services (SRS) juveniles with no new delinquency petitions while in the program in order to protect the public safety.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Supervised Release Services (SRS) child care days provided	14,964	14,874	15,000 / 15,007	15,000
SRS program utilization rate	85%	85%	85% / 85%	85%
<b>Efficiency</b>				
SRS cost per day	\$64	\$65	\$84 / \$79	\$77
<b>Service Quality</b>				
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	98%	100%	98% / 100%	98%
<b>Outcome</b>				
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	97%	96%	90% / 87%	90%

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**Objective**

To have at least 90 percent of Less Secure Shelter (LSS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Less Secure Shelter (LSS) child care days provided	2,890	2,878	2,900 / 2,992	3,000
LSS facilities utilization rate	66%	66%	66% / 68%	68%
<b>Efficiency</b>				
LSS cost per bed day	\$298	\$299	\$355 / \$317	\$335
<b>Service Quality</b>				
Percent of parents satisfied with LSS services	100%	100%	90% / 100%	90%
<b>Outcome</b>				
Percent of LSS youth who appear at scheduled court hearing	95%	100%	80% / 100%	90%

## Juvenile and Domestic Relations District Court FY 2014 Advertised Budget Plan: Performance Measures

### Objective

To have 98 percent of Secure Detention Services (SDS) youth appear at their court hearings in order to resolve cases before the court in a timely manner.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Secure Detention Services (SDS) child care days provided	17,708	15,981	16,000 / 15,881	15,850
SDS facilities utilization rate (1)	40%	36%	40% / 36%	36%
<b>Efficiency</b>				
SDS cost per bed day	\$211	\$202	\$272 / \$219	\$258
<b>Service Quality</b>				
Percent of SDS youth discharged within 21 days	87%	77%	75% / 77%	75%
<b>Outcome</b>				
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%

### Objective

To have at least 70 percent of Community-Based Residential Services (CBRS) discharged youth with no subsequent criminal petitions after 12 months of case closing in order to protect the public safety.

### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Community-Based Residential Services (CBRS) child care days provided	10,009	9,206	9,500 / 9,844	9,800
CBRS facilities utilization rate	81%	74%	75% / 79%	79%
<b>Efficiency</b>				
CBRS cost per bed day	\$260	\$265	\$278 / \$299	\$283
<b>Service Quality</b>				
Percent of parents satisfied with CBRS service	100%	100%	90% / 95%	90%
<b>Outcome</b>				
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	65%	79%	70% / 87%	70%