

Juvenile and Domestic Relations District Court

FY 2015 Adopted Budget Plan: Performance Measures

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 administer volunteer programs supporting Court services which generate at least \$350,000 in value annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Number of volunteer hours	15,295	14,616	NA / 13,343	13,343	13,343
Number of volunteers	148	150	NA / 144	144	144
Efficiency					
Benefit to cost ratio	3.54:1	3.52:1	NA / 3.47:1	3.47:1	3.47:1
Outcome					
Value of services added	\$350,256	\$360,138	NA / \$353,722	\$353,722	\$353,722

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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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Non-traffic (NT) complaints processed by intake	15,738	16,033	16,000 / 15,438	15,750	15,750
Efficiency					
NT complaints processed per intake officer	827	844	842 / 735	750	750
Service Quality					
Percent of customers satisfied with intake process	94%	94%	85% / 91%	85%	85%
Outcome					
Percent of youth diverted from formal court processing	25%	29%	25% / 27%	25%	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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Average monthly probation caseload	644	628	650 / 550	575	575
Efficiency					
Average monthly probation officer caseload	25	24	26 / 23	24	24
Service Quality					
Percent of court-ordered investigations submitted prior to 72 hours of court date	97%	91%	85% / 91%	85%	85%
Percent of parents satisfied with probation services	91%	93%	85% / 94%	85%	85%
Outcome					
Percent of juveniles with no new criminal convictions within 12 months of case closing	84%	85%	65% / 80%	65%	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 85 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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Supervised Release Services (SRS) child care days provided	14,874	15,007	15,000 / 11,968	11,968	11,968
SRS program utilization rate	85%	85%	85% / 68%	68%	68%
Efficiency					
SRS cost per day	\$65	\$79	\$77 / \$80	\$82	\$82
Service Quality					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 100%	98%	98%
Outcome					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	96%	87%	90% / 83%	85%	85%

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Objective

To have at least 90 percent of Shelter Care II (formerly referred to as Less Secure Shelter) 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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Shelter Care II (SC II) child care days provided	2,878	2,992	3,000 / 2,586	2,586	2,586
SC II facilities utilization rate	66%	68%	68% / 59%	59%	59%
Efficiency					
SC II cost per bed day	\$299	\$317	\$335 / \$344	\$363	\$363
Service Quality					
Percent of parents satisfied with SC II services	100%	100%	90% / 96%	90%	90%
Outcome					
Percent of SC II youth who appear at scheduled court hearing	100%	100%	90% / 97%	90%	90%

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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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Secure Detention Services (SDS) child care days provided	15,981	15,881	15,850 / 12,732	12,732	12,732
SDS facilities utilization rate (1)	36%	36%	36% / 29%	29%	29%
Efficiency					
SDS cost per bed day	\$202	\$219	\$258 / \$226	\$262	\$262
Service Quality					
Percent of SDS youth discharged within 21 days	77%	77%	75% / 76%	75%	75%
Outcome					
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	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	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Community-Based Residential Services (CBRS) child care days provided	9,206	9,844	9,800 / 8,026	9,710	9,710
CBRS facilities utilization rate	74%	79%	79% / 65%	78%	78%
Efficiency					
CBRS cost per bed day	\$265	\$299	\$283 / \$307	\$273	\$273
Service Quality					
Percent of parents satisfied with CBRS service	100%	95%	90% / 100%	90%	90%
Outcome					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	79%	87%	70% / 74%	70%	70%