

Juvenile and Domestic Relations District Court

FY 2020 Advertised 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 \$450,000 in value annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Number of volunteer hours	18,811	20,294	19,000/21,923	19,500	19,500
Number of volunteers	262	186	180/259	185	185
Efficiency					
Benefit to cost ratio	3.54:1	4.14:1	4.00:1/3:11:1	4.00:1	4:00:1
Outcome					
Value of services added	\$468,394	\$547,126	\$450,000/\$586,440	\$500,000	\$500,000

Juvenile and Domestic Relations District Court

FY 2020 Advertised Budget Plan: Performance Measures

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Non-traffic (NT) complaints processed by intake	13,587	12,422	12,000/12,154	12,000	12,000
Efficiency					
NT complaints processed per intake officer	663	753	650/398	400	400
Service Quality					
Percent of customers satisfied with intake process	97%	100%	85%/98%	85%	85%
Outcome					
Percent of youth diverted from formal court processing	25%	23%	25%/21%	25%	25%

Juvenile and Domestic Relations District Court

FY 2020 Advertised Budget Plan: Performance Measures

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Average monthly probation caseload	1,082	984	950/852	900	900
Efficiency					
Average monthly juvenile probation officer caseload	17	20	18/17	18	18
Average monthly adult probation officer caseload	81	78	75/59	65	65
Service Quality					
Percent of juvenile court-ordered investigations submitted prior to 72 hours of court date	92%	90%	85%/89%	85%	85%
Outcome					
Percent of juveniles with no new criminal convictions within 12 months of case closing	77%	78%	65%/74%	65%	65%
Percent of adults with no new criminal convictions within 12 months of case closing	88%	92%	80%/91%	80%	80%

Juvenile and Domestic Relations District Court

FY 2020 Advertised Budget Plan: Performance Measures

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Supervised Release Services (SRS) child care days provided	11,903	17,084	15,000/17,017	15,000	15,000
SRS program utilization rate	68%	98%	70%/97%	70%	70%
Efficiency					
SRS cost per day	\$105	\$115	\$115/\$113	\$115	\$115
Service Quality					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	98%	99%	90%/99%	90%	90%
Outcome					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	92%	87%	85%/88%	85%	85%

Juvenile and Domestic Relations District Court

FY 2020 Advertised Budget Plan: Performance Measures

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Shelter Care II (SC II) child care days provided	2,265	2,185	2,100/1,702	1,800	1,800
SCII facilities utilization rate	52%	50%	50%/39%	45%	45%
Efficiency					
SC II cost per bed day	\$365	\$382	\$399/\$421	\$415	\$415
Service Quality					
Percent of parents satisfied with SC II services	79%	100%	85%/100%	85%	85%
Outcome					
Percent of SC II youth who appear at scheduled court hearing	87%	90%	90%/83%	90%	90%

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Secure Detention Services (SDS) child care days provided	13,105	10,658	10,500/11,180	10,500	10,500
SDS facilities utilization rate	54%	44%	50%/46%	50%	50%
Efficiency					
SDS cost per bed day	\$273	\$279	\$290/\$219	\$250	\$250
Service Quality					
Percent of placements of youth supervised requiring physical restraints	3%	3%	3%/4%	5%	5%
Outcome					
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98%/100%	98%	98%

Juvenile and Domestic Relations District Court

FY 2020 Advertised Budget Plan: Performance Measures

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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Output					
Community-Based Residential Services (CBRS) child care days provided	7,039	5,360	5,500/4,727	4,500	4,500
CBRS facilities utilization rate (1)	42%	35%	42%/44%	42%	42%
Efficiency					
CBRS cost per bed day	\$332	\$332	\$325/\$310	\$325	\$325
Service Quality					
Percent of parents satisfied with CBRS service	86%	100%	85%/100%	85%	85%
Outcome					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	77%	35%	65%/64%	65%	65%

(1) Utilization rate for Community Based Residential Services decreased due to a change in one of the programs. The Boys Probation House is now a 16 bed facility due to the removal of the Transitional Living Program from the facility. Future child care day projections take this change into account.