

Juvenile and Domestic Relations District Court

FY 2021 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 \$500,000 in value annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Number of volunteer hours	20,294	21,923	19,500/17,095	19,500	19,500
Number of volunteers	186	259	185/294	250	250
Efficiency					
Benefit to cost ratio	4.14:1	3.11:1	4.00:1/2.10:1	2.00:1	2.00:1
Outcome					
Value of services added	\$547,126	\$586,440	\$500,000/\$457,291	\$500,000	\$500,000

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Non-traffic (NT) complaints processed by intake	12,422	12,154	12,000/11,372	11,000	11,000
Efficiency					
NT complaints processed per intake officer	753	398	400/842	800	800
Service Quality					
Percent of customers satisfied with intake process	100%	98%	85%/94%	85%	85%
Outcome					
Percent of youth diverted from formal court processing	23%	21%	25%/17%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Average monthly probation caseload	984	852	900/839	850	850
Efficiency					
Average monthly juvenile probation officer caseload	20	17	18/16	18	18
Average monthly adult probation officer caseload	78	59	65/62	65	65
Service Quality					
Percent of juvenile court-ordered investigations submitted prior to 72 hours of court date	90%	89%	85%/76%	85%	85%
Outcome					
Percent of juveniles with no new criminal convictions within 12 months of case closing	78%	74%	65%/75%	65%	65%
Percent of adults with no new criminal convictions within 12 months of case closing	92%	91%	80%/92%	80%	80%

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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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Supervised Release Services (SRS) child care days provided	17,084	17,017	15,000/21,084	19,000	19,000
SRS program utilization rate	98%	97%	70%/120%	90%	90%
Efficiency					
SRS cost per day	\$115	\$113	\$115/\$158	\$125	\$125
Service Quality					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	99%	99%	90%/99%	90%	90%
Outcome					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	87%	88%	85%/88%	85%	85%

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Objective

To have at least 90 percent of Shelter Care (formerly referred to as Shelter Care II or 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Shelter Care (SC) child care days provided	2,185	1,702	1,800/1,915	1,850	1,850
SC facilities utilization rate	50%	39%	45%/43%	45%	45%
Efficiency					
SC cost per bed day	\$382	\$421	\$415/\$360	\$400	\$400
Service Quality					
Percent of parents satisfied with SC services	100%	100%	85%/100%	85%	85%
Outcome					
Percent of SC youth who appear at scheduled court hearing	90%	83%	90%/88%	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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Secure Detention Services (SDS) child care days provided	10,658	11,180	10,500/10,393	10,500	10,500
SDS facilities utilization rate	44%	46%	50%/43%	50%	50%
Efficiency					
SDS cost per bed day	\$279	\$219	\$250/\$246	\$250	\$250
Service Quality					
Percent of placements of youth supervised requiring physical restraints	3%	4%	5%/4%	5%	5%
Outcome					
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98%/100%	98%	98%

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Objective

To have at least 65 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 2017 Actual	FY 2018 Actual	FY 2019 Estimate/Actual	FY 2020	FY 2021
Output					
Community-Based Residential Services (CBRS) child care days provided	5,360	4,727	4,500/5,480	5,000	5,000
CBRS facilities utilization rate (1)	35%	44%	42%/63%	50%	50%
Efficiency					
CBRS cost per bed day	\$332	\$310	\$325/\$336	\$325	\$325
Service Quality					
Percent of parents satisfied with CBRS service	100%	100%	85%/100%	85%	85%
Outcome					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	35%	64%	65%/65%	65%	65%

(1) Utilization rate for Community Based Residential Services increased due to a change in one of the programs. The Stepping Stones (formerly known as 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.