

# Juvenile and Domestic Relations District Court

## FY 2023 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 \$475,000 in value annually.

#### Performance Indicators

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Number of volunteer hours	17,095	16,390	18,000	9,136	12,000	15,000
Number of volunteers	294	220	250	97	150	150
<b>Efficiency</b>						
Benefit to cost ratio	2.10:1	1.78:1	2:1	1:1	2:1	2:1
<b>Outcome</b>						
Value of services added	\$457,291	\$466,459	\$475,000	\$266,208	\$475,000	\$475,000

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## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Non-traffic (NT) complaints processed by intake	11,372	9,097	10,500	6,309	8,500	9,000
<b>Efficiency</b>						
NT complaints processed per intake officer	842	606	650	451	600	500
<b>Service Quality</b>						
Percent of customers satisfied with intake process	94%	97%	85%	100%	85%	85%
<b>Outcome</b>						
Percent of youth diverted from formal court processing	17%	17%	25%	10%	15%	15%

# Juvenile and Domestic Relations District Court

## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Average monthly juvenile and adult probation caseload	839	736	750	414	500	600
<b>Efficiency</b>						
Average monthly juvenile probation officer caseload	16	14	16	12	15	15
Average monthly adult probation officer caseload	62	54	60	57	60	60
<b>Service Quality</b>						
Percent of juvenile court-ordered investigations submitted prior to 72 hours of court date	76%	98%	85%	100%	85%	85%
<b>Outcome</b>						
Percent of juveniles with no new criminal convictions within 12 months of case closing	75%	69%	65%	69%	65%	65%
Percent of adults with no new criminal convictions within 12 months of case closing <sup>1</sup>	92%	NA	80%	NA	80%	80%

<sup>1</sup> FY 2020 and FY 2021 actual data is not available due to collection issues related to the COVID-19 pandemic and staffing shortages.

# Juvenile and Domestic Relations District Court

## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Supervised Release Services (SRS) child care days provided	21,084	21,213	20,000	27,758	16,000	17,000
SRS program utilization rate	120%	121%	100%	158%	90%	90%
<b>Efficiency</b>						
SRS cost per day	\$158	\$120	\$125	\$185	\$150	\$150
<b>Service Quality</b>						
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	99%	98%	90%	98%	90%	90%
<b>Outcome</b>						
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	88%	87%	85%	78%	85%	85%

# Juvenile and Domestic Relations District Court

## FY 2023 Advertised Budget Plan: Performance Measures

### 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Shelter Care II (SCII) child care days provided	1,915	1,586	1,800	910	1,100	1,100
SCII facilities utilization rate	43%	43%	45%	45%	45%	45%
<b>Efficiency</b>						
SCII cost per bed day	\$360	\$1,029	\$400	\$331	\$325	\$325
<b>Service Quality</b>						
Percent of parents satisfied with SCII services	100%	97%	85%	100%	85%	85%
<b>Outcome</b>						
Percent of SCII youth who appear at scheduled court hearing	88%	94%	90%	88%	90%	90%

# Juvenile and Domestic Relations District Court

## FY 2023 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Secure Detention Services (SDS) child care days provided	10,393	11,942	10,500	7,801	10,500	10,500
SDS facilities utilization rate	43%	50%	50%	32%	50%	50%
<b>Efficiency</b>						
SDS cost per bed day	\$246	\$796	\$250	\$211	\$250	\$250
<b>Service Quality</b>						
Percent of placements of youth supervised requiring physical restraints	4%	12%	10%	21%	10%	10%
<b>Outcome</b>						
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98%	100%	98%	98%

# Juvenile and Domestic Relations District Court

## FY 2023 Advertised Budget Plan: Performance Measures

### 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	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Output</b>						
Community-Based Residential Services (CBRS) child care days provided	5,480	5,316	5,000	2,389	2,500	3,500
CBRS facilities utilization rate	63%	61%	50%	55%	50%	60%
<b>Efficiency</b>						
CBRS cost per bed day	\$336	\$435	\$325	\$399	\$350	\$350
<b>Service Quality</b>						
Percent of parents satisfied with CBRS service	100%	100%	85%	100%	85%	85%
<b>Outcome</b>						
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	65%	59%	65%	85%	65%	65%