

Juvenile and Domestic Relations District Court

FY 2024 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 \$400,000 in value annually.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Number of volunteer hours	16,390	9,136	12,000	12,254	14,000	14,000
Number of volunteers	220	97	150	79	120	120
Efficiency						
Benefit to cost ratio	1.78:1	1:1	2:1	1:8	2:1	2:1
Outcome						
Value of services added	\$466,459	\$266,208	\$475,000	\$357,083	\$400,000	\$400,000

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Non-traffic (NT) complaints processed by intake	9,097	6,309	8,500	6,775	8,000	8,000
Efficiency						
NT complaints processed per intake officer	606	451	600	467	500	500
Service Quality						
Percent of customers satisfied with intake process ¹	97%	100%	85%	NA	85%	85%
Outcome						
Percent of youth diverted from formal court processing	17%	10%	15%	13%	15%	15%

¹ FY 2022 Actual data not available due to no surveys returned for either intake units.

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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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Average monthly juvenile and adult probation caseload	736	414	500	381	600	500
Efficiency						
Average monthly juvenile probation officer caseload	14	12	15	10	15	15
Average monthly adult probation officer caseload	54	57	60	69	60	60
Service Quality						
Percent of juvenile court-ordered investigations submitted prior to 72 hours of court date	98%	100%	85%	100%	85%	85%
Outcome						
Percent of juveniles with no new criminal convictions within 12 months of case closing	69%	69%	65%	87%	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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Supervised Release Services (SRS) child care days provided	21,213	27,758	16,000	16,959	19,000	19,000
SRS program utilization rate	121%	158%	90%	97%	120%	120%
Efficiency						
SRS cost per day	\$120	\$185	\$150	\$174	\$190	\$190
Service Quality						
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	98%	98%	90%	100%	90%	90%
Outcome						
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	87%	78%	85%	80%	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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Shelter Care II (SCII) child care days provided	1,586	910	1,100	1,136	1,100	1,100
SCII facilities utilization rate	43%	45%	45%	46%	45%	45%
Efficiency						
SCII cost per bed day	\$1,029	\$331	\$325	\$354	\$375	\$375
Service Quality						
Percent of parents satisfied with SCII services	97%	100%	85%	93%	85%	85%
Outcome						
Percent of SCII youth who appear at scheduled court hearing	94%	88%	90%	85%	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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Secure Detention Services (SDS) child care days provided	11,942	7,801	10,500	7,094	8,000	8,000
SDS facilities utilization rate (1)	50%	32%	50%	29%	50%	50%
Efficiency						
SDS cost per bed day	\$796	\$211	\$250	\$212	\$250	\$250
Service Quality						
Percent of placements of youth supervised requiring physical restraints	12%	21%	10%	9%	10%	10%
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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Community-Based Residential Services (CBRS) child care days provided	5,316	2,389	2,500	3,307	3,500	3,500
CBRS facilities utilization rate	61%	55%	50%	38%	50%	50%
Efficiency						
CBRS cost per bed day	\$435	\$399	\$350	\$430	\$350	\$350
Service Quality						
Percent of parents satisfied with CBRS service ¹	100%	100%	85%	NA	85%	85%
Outcome						
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	59%	85%	65%	81%	65%	65%

¹ FY 2022 Actual data not available due to no parent/guardian surveys returned.