

Juvenile and Domestic Relations District Court

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Number of volunteer hours	9,136	12,254	14,000	10,188	12,500	12,500
Number of volunteers	97	79	120	88	120	120
Efficiency						
Benefit to cost ratio	1:1	1:8	2:1	1:8	2:1	2:1
Outcome						
Value of services added	\$266,208	\$357,083	\$400,000	\$383,178	\$400,000	\$400,000

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Intake 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Non-traffic (NT) complaints processed by intake	6,309	6,775	8,000	8,219	10,000	10,000
Efficiency						
NT complaints processed per intake officer	451	467	500	609	700	700
Service Quality						
Percent of customers satisfied with intake process ¹	100%	NA	85%	96%	85%	85%
Outcome						
Percent of youth diverted from formal court processing	10%	13%	15%	10%	15%	15%

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

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Probation 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Supervised Release Services (SRS) child care days provided	27,758	16,959	19,000	22,648	25,000	25,000
SRS program utilization rate	158%	97%	120%	129%	150%	150%
Efficiency						
SRS cost per day	\$185	\$174	\$190	\$188	\$190	\$190
Service Quality						
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	98%	100%	90%	99%	90%	90%
Outcome						
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	78%	80%	85%	88%	85%	85%

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Objective

To have at least 65 percent of juvenile probationers with no subsequent criminal reconvictions within 12 months of case closing.

Performance Indicators

Indicator	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Average monthly juvenile and adult probation caseload	414	381	600	414	550	550
Efficiency						
Average monthly juvenile probation officer caseload	12	10	15	14	20	20
Average monthly adult probation officer caseload	57	69	60	46	60	60
Service Quality						
Percent of juvenile court-ordered investigations submitted prior to 72 hours of court date	100%	100%	85%	98%	85%	85%
Outcome						
Percent of juveniles with no new criminal convictions within 12 months of case closing	69%	87%	65%	89%	65%	65%

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Residential Services

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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Shelter Care II (SCII) child care days provided	910	1,136	1,100	2,378	2,600	2,600
SCII facilities utilization rate	45%	46%	45%	60%	75%	75%
Efficiency						
SCII cost per bed day	\$331	\$354	\$375	\$388	\$400	\$400
Service Quality						
Percent of parents satisfied with SCII services	100%	93%	85%	95%	85%	85%
Outcome						
Percent of SCII youth who appear at scheduled court hearing	88%	85%	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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Secure Detention Services (SDS) child care days provided	7,801	7,094	8,000	8,943	8,000	8,000
SDS facilities utilization rate (1)	32%	29%	50%	56%	50%	50%
Efficiency						
SDS cost per bed day	\$211	\$212	\$250	\$252	\$250	\$250
Service Quality						
Percent of placements of youth supervised requiring physical restraints	21%	9%	10%	10%	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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Community-Based Residential Services (CBRS) child care days provided	2,389	3,307	3,500	2,366	3,000	3,000
CBRS facilities utilization rate	55%	38%	50%	50%	50%	50%
Efficiency						
CBRS cost per bed day	\$399	\$430	\$350	\$465	\$500	\$500
Service Quality						
Percent of parents satisfied with CBRS service ¹	100%	NA	85%	NA	85%	85%
Outcome						
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	85%	81%	65%	69%	65%	65%

¹ FY 2022 and FY 2023 Actual data not available due to no parent/guardian surveys returned.