

Juvenile and Domestic Relations District Court

FY 2018 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 \$450,000 in value annually.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Number of volunteer hours	16,659	18,037	18,900 / 18,811	19,000	19,000
Number of volunteers	163	143	150 / 262	260	260
Efficiency					
Benefit to cost ratio	3.62:1	3.48:1	3.64:1 / 3.54:1	3.58:1	3.58:1
Outcome					
Value of services added	\$407,979	\$449,121	\$470,610 / \$468,394	\$473,100	\$473,100

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Non-traffic (NT) complaints processed by intake	14,094	13,788	13,800 / 13,587	13,500	13,500
Efficiency					
NT complaints processed per intake officer	689	707	708 / 663	650	650
Service Quality					
Percent of customers satisfied with intake process	93%	100%	85% / 97%	85%	85%
Outcome					
Percent of youth diverted from formal court processing	24%	25%	25% / 25%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Average monthly probation caseload	1,157	1,093	1,100 / 1,082	1,000	1,000
Efficiency					
Average monthly juvenile probation officer caseload	20	19	19 / 17	18	18
Average monthly adult probation officer caseload	82	85	85 / 81	75	75
Service Quality					
Percent of juvenile court-ordered investigations submitted prior to 72 hours of court date	86%	93%	85% / 92%	85%	85%
Outcome					
Percent of juveniles with no new criminal convictions within 12 months of case closing	76%	74%	65% / 77%	65%	65%
Percent of adults with no new criminal convictions within 12 months of case closing	NA	85%	80% / 88%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Supervised Release Services (SRS) child care days provided	11,970	13,762	13,800 / 11,903	12,000	12,000
SRS program utilization rate	68%	79%	79% / 68%	70%	70%
Efficiency					
SRS cost per day	\$92	\$103	\$108 / \$105	\$108	\$108
Service Quality					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	100%	100%	98% / 98%	90%	90%
Outcome					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	80%	90%	85% / 92%	85%	85%

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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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Shelter Care II (SC II) child care days provided	2,536	2,093	2,315 / 2,265	2,200	2,200
SCII facilities utilization rate	58%	48%	53% / 52%	50%	50%
Efficiency					
SC II cost per bed day	\$351	\$359	\$398 / \$365	\$399	\$399
Service Quality					
Percent of parents satisfied with SC II services	96%	100%	90% / 79%	85%	85%
Outcome					
Percent of SC II youth who appear at scheduled court hearing	92%	92%	90% / 87%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Secure Detention Services (SDS) child care days provided	13,826	13,116	13,225 / 13,105	13,000	13,000
SDS facilities utilization rate (1)	57%	54%	55% / 54%	55%	55%
Efficiency					
SDS cost per bed day	\$257	\$273	\$316 / \$273	\$292	\$292
Service Quality					
Percent of placements of youth supervised requiring physical restraints	2%	2%	3% / 3%	3%	3%
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 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Community-Based Residential Services (CBRS) child care days provided	6,540	7,892	7,900 / 7,039	7,000	7,000
CBRS facilities utilization rate (2)	53%	47%	47% / 42%	42%	42%
Efficiency					
CBRS cost per bed day	\$309	\$331	\$335 / \$332	\$325	\$325
Service Quality					
Percent of parents satisfied with CBRS service	100%	100%	85% / 86%	85%	85%
Outcome					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	88%	77%	70% / 77%	70%	70%

(1) Methodology for calculating the utilization rate for the Juvenile Detention Center changed in FY 2014. The facility is now staffed to operate 66 beds rather than 121.

(2) 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.