

Juvenile and Domestic Relations District Court

FY 2014 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 maintain a variance of no more than 2 percent between estimated and actual expenditures, not to exceed the agency appropriation.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Budget managed	\$20,313,862	\$20,095,470	\$21,907,782 / \$20,418,482	\$21,178,839	\$20,843,493
Efficiency					
Cost per \$1,000 managed	\$5.56	\$5.44	\$6.03 / \$6.03	\$5.45	\$5.45
Service Quality					
Percent of budget expended	97%	97%	98% / 94%	98%	98%
Outcome					
Variance between estimated and actual expenditures	3%	3%	2% / 6%	2%	2%

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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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Non-traffic (NT) complaints processed by intake	15,215	15,738	15,700 / 16,033	16,000	16,000
Efficiency					
NT complaints processed per intake officer	801	827	826 / 844	842	842
Service Quality					
Percent of customers satisfied with intake process	95%	94%	85% / 94%	85%	85%
Outcome					
Percent of youth diverted from formal court processing	23%	25%	23% / 29%	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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Average monthly probation caseload	696	644	700 / 628	650	650
Efficiency					
Average monthly probation officer caseload	23	25	25 / 24	26	26
Service Quality					
Percent of court-ordered investigations submitted prior to 72 hours of court date	91%	97%	85% / 91%	85%	85%
Percent of parents satisfied with probation services	95%	91%	85% / 93%	85%	85%
Outcome					
Percent of juveniles with no new criminal convictions within 12 months of case closing	84%	84%	65% / 85%	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 90 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Supervised Release Services (SRS) child care days provided	14,964	14,874	15,000 / 15,007	15,000	15,000
SRS program utilization rate	85%	85%	85% / 85%	85%	85%
Efficiency					
SRS cost per day	\$64	\$65	\$84 / \$79	\$77	\$77
Service Quality					
Percent of SRS youth who have face-to-face contact within 24 hours of assignment	98%	100%	98% / 100%	98%	98%
Outcome					
Percent of SRS youth with no new delinquency or CHINS petitions while under supervision	97%	96%	90% / 87%	90%	90%

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Objective

To have at least 90 percent of Less Secure Shelter (LSS) 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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Less Secure Shelter (LSS) child care days provided	2,890	2,878	2,900 / 2,992	3,000	3,000
LSS facilities utilization rate	66%	66%	66% / 68%	68%	68%
Efficiency					
LSS cost per bed day	\$298	\$299	\$355 / \$317	\$335	\$308
Service Quality					
Percent of parents satisfied with LSS services	100%	100%	90% / 100%	90%	90%
Outcome					
Percent of LSS youth who appear at scheduled court hearing	95%	100%	80% / 100%	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	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Secure Detention Services (SDS) child care days provided	17,708	15,981	16,000 / 15,881	15,850	15,850
SDS facilities utilization rate (1)	40%	36%	40% / 36%	36%	36%
Efficiency					
SDS cost per bed day	\$211	\$202	\$272 / \$219	\$258	\$255
Service Quality					
Percent of SDS youth discharged within 21 days	87%	77%	75% / 77%	75%	75%
Outcome					
Percent of SDS youth who appear at scheduled court hearing	100%	100%	98% / 100%	98%	98%

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 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013	FY 2014
Output					
Community-Based Residential Services (CBRS) child care days provided	10,009	9,206	9,500 / 9,844	9,800	9,800
CBRS facilities utilization rate	81%	74%	75% / 79%	79%	79%
Efficiency					
CBRS cost per bed day	\$260	\$265	\$278 / \$299	\$283	\$283
Service Quality					
Percent of parents satisfied with CBRS service	100%	100%	90% / 95%	90%	90%
Outcome					
Percent of CBRS-discharged youth with no new delinquent petitions for 1 year	65%	79%	70% / 87%	70%	70%