

Juvenile and Domestic Relations District Court

FY 2016 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 \$350,000 in value annually.

Performance Indicators

| Indicator | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---------------------------|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Number of volunteer hours | 14,616 | 13,343 | 13,343 / 16,659 | 17,340 | 17,850 |
| Number of volunteers | 150 | 144 | 144 / 163 | 170 | 175 |
| Efficiency | | | | | |
| Benefit to cost ratio | 3.52:1 | 3.47:1 | 3.47:1 / 3.62:1 | 3.77:1 | 3.88:1 |
| Outcome | | | | | |
| Value of services added | \$360,138 | \$353,722 | \$353,722 / \$407,979 | \$424,657 | \$437,147 |

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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 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Non-traffic (NT) complaints processed by intake | 16,033 | 15,438 | 15,750 / 14,094 | 14,100 | 14,100 |
| Efficiency | | | | | |
| NT complaints processed per intake officer | 844 | 735 | 750 / 689 | 690 | 690 |
| Service Quality | | | | | |
| Percent of customers satisfied with intake process | 94% | 91% | 85% / 93% | 85% | 85% |
| Outcome | | | | | |
| Percent of youth diverted from formal court processing | 29% | 27% | 25% / 24% | 24% | 24% |

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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 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Average monthly probation caseload | 628 | 550 | 575 / 481 | 480 | 480 |
| Efficiency | | | | | |
| Average monthly probation officer caseload | 24 | 23 | 24 / 20 | 20 | 20 |
| Service Quality | | | | | |
| Percent of court-ordered investigations submitted prior to 72 hours of court date | 91% | 91% | 85% / 86% | 85% | 85% |
| Percent of parents satisfied with probation services | 93% | 94% | 85% / 94% | 85% | 85% |
| Outcome | | | | | |
| Percent of juveniles with no new criminal convictions within 12 months of case closing | 85% | 80% | 65% / 24% | 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 | Prior Year Actuals | | | Current Estimate | Future Estimate |
|---|--------------------|----------------|-------------------------|------------------|-----------------|
| | FY 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Supervised Release Services (SRS) child care days provided | 15,007 | 11,968 | 11,968 / 11,970 | 11,970 | 11,970 |
| SRS program utilization rate | 85% | 68% | 68% / 68% | 68% | 68% |
| Efficiency | | | | | |
| SRS cost per day | \$79 | \$80 | \$82 / \$92 | \$98 | \$98 |
| Service Quality | | | | | |
| Percent of SRS youth who have face-to-face contact within 24 hours of assignment | 100% | 100% | 98% / 100% | 98% | \$98 |
| Outcome | | | | | |
| Percent of SRS youth with no new delinquency or CHINS petitions while under supervision | 87% | 83% | 85% / 80% | 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 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Shelter Care II (SC II) child care days provided | 2,992 | 2,586 | 2,586 / 2,536 | 2,540 | 2,540 |
| SC II facilities utilization rate | 68% | 59% | 59% / 58% | 58% | 58% |
| Efficiency | | | | | |
| SC II cost per bed day | \$317 | \$344 | \$363 / \$351 | \$361 | \$361 |
| Service Quality | | | | | |
| Percent of parents satisfied with SC II services | 100% | 96% | 90% / 96% | 90% | 90% |
| Outcome | | | | | |
| Percent of SC II youth who appear at scheduled court hearing | 100% | 97% | 90% / 92% | 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 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Secure Detention Services (SDS) child care days provided | 15,881 | 12,732 | 12,732 / 13,826 | 13,830 | 13,830 |
| SDS facilities utilization rate (1) | 36% | 29% | 29% / 57% | 57% | 57% |
| Efficiency | | | | | |
| SDS cost per bed day | \$219 | \$226 | \$262 / \$257 | \$268 | \$268 |
| Service Quality | | | | | |
| Percent of SDS youth discharged within 21 days | 77% | 76% | 75% / 74% | 75% | 75% |
| 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 2012 Actual | FY 2013 Actual | FY 2014 Estimate/Actual | FY 2015 | FY 2016 |
| Output | | | | | |
| Community-Based Residential Services (CBRS) child care days provided | 9,844 | 8,026 | 9,710 / 6,540 | 6,135 | 6,135 |
| CBRS facilities utilization rate | 79% | 65% | 78% / 53% | 60% | 60% |
| Efficiency | | | | | |
| CBRS cost per bed day | \$299 | \$307 | \$273 / \$309 | \$343 | \$343 |
| Service Quality | | | | | |
| Percent of parents satisfied with CBRS service | 95% | 100% | 90% / 100% | 90% | 90% |
| Outcome | | | | | |
| Percent of CBRS-discharged youth with no new delinquent petitions for 1 year | 87% | 74% | 70% / 88% | 70% | |

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. This change results in a large increase from the projected to actual utilization for FY 2014. The new calculation method will be used going forward.

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.