

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:	Adult Probation collects restitution on behalf of the courts that is distributed to victims. Adult Probation also collects probation fees that go to support subsidized treatment for indigent probationers in the Domestic Violence program, Sex Offender program, and Drug Court.								
Program Name:	Fee collection										
FTE:	N/A										

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Restitution collected	Amount of restitution collected by APD as a special condition of probation. Restitution is ordered by a judge at sentencing and requires the probationer to make regular payments that are transferred to the victim. Restitution payments are prioritized over all other payment types.	\$2,165,423	\$2,458,525	\$2,173,590	\$2,500,000	\$466,125	\$412,521	\$578,156	\$328,079	\$1,784,881	\$2,000,000
2	Probation fees collected	Amount of probation fees collected by APD as a standard condition of probation. Probation fees are generally assessed at \$50/month, but can be modified or waived by a judge. The amount of the fee may also be reduced or waived by the supervising officer based on the defendant's financial condition. Probation fees go towards subsidizing treatment for indigent probationers in the Sex Offender, Drug Court, and Domestic Violence programs.	\$3,326,598	\$3,163,538	\$3,002,781	\$3,200,000	\$651,008	\$730,718	\$612,857	\$580,130	\$2,574,713	\$2,800,000

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Restitution collected per probationer with a restitution special condition	Average restitution collected per probationer in the fiscal period with a restitution special condition	\$2,518	\$2,859	\$2,527	\$2,907	\$542	\$480	\$672	\$381	\$2,075	\$2,222
2	Probation fees collected per probationer with fees as a special condition	Average fees collected per probationer in the fiscal period with a probation fee special condition	\$272	\$275	\$261	\$270	\$55	\$62	\$52	\$49	\$217	\$235

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Qtr 1 Actual	2017 Qtr 2 Actual	2017 Qtr 3 Actual	2017 Qtr 4 Actual	2017 YE Actual	2018 Target
1	Percent of ordered restitution collected per fiscal period	Percent of total ordered restitution actually collected in the fiscal period	Not available	50%	Not available	50%	Not available*	Not available*	Not available*	Not available*	Not available*	50%
2	Percent of ordered fees collected per year	Percent of total ordered probation fees actually collected in the fiscal period	Not available	50%	Not available	50%	Not available*	Not available*	Not available*	Not available*	Not available*	50%

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:									
Program Name:	Pre-trial Services										
FTE:	80		Conducts risk assessments (PSA, Public Safety Assessment) and interviews to assist the courts in making decisions about bond and conditions of release. Monitors defendants in the community who are awaiting trial to ensure compliance with the conditions of release. Supervises cases assigned to the newly formed service, the Deferred Prosecution Program which diverts selected defendants into an intensive twelve (12) month pre-indictment program.								

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of Public Safety Assessments (PSA) completed	Total number of Public Safety Assessments (PSA) completed by PTS staff. PSA's involve a pretrial officer gathering information on a defendant to identify that person's risk for failure to appear or to commit a new offense if released while pending trial.	33,357	31,296	26,211	29,328	5,776	6,268	6,127	6,089	24,260	25,000
2	Number of pretrial interviews completed	Total number of pretrial interviews conducted by PTS staff. Interviews involve a defendant answering questions on social ties, employment, residence, drug use, mental health, and other topics included in Illinois' bond statute. Pretrial officers administer the interview and compile the results for presentation to the bond court judge.	32,041	31,284	25,636	28,836	5,720	6,132	5,879	5,635	23,366	24,000
3	Average daily active cases on supervision	Average daily population of pretrial defendants supervised by Pretrial Services. Based on court order, PTS is responsible for monitoring conditions of bond and notifying the court of compliance.	3,858	3,493	3,678	3,564	3,093	3,578	3,650	4,105	3,607	4,500

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Average number of Public Safety Assessments completed per day	Average number of Public Safety Assessments completed per day.	91	86	72	80	64	68	67	67	66	68
2	Average number of pretrial interviews completed per day	Average number of pretrial interviews completed per day.	88	86	70	79	64	67	64	62	64	66

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of risk assessments completed	Percent of eligible defendants with a completed Public Safety Assessment. Eligible defendants are those who are charged with a new criminal offense, excluding probation violation warrants, out-of-state arrest warrants, and offenses committed while in the custody of the jail.	89%	100%	97%	100%	95%	96%	97%	97%	96%	100%
2	Percent of interviews completed	Percent of eligible defendants with a completed pretrial interview. Defendant eligibility for the interview is based on being charged with a new criminal offense, in line with the PSA eligibility criteria. Defendants may refuse to participate, may not be responsive, or may be under the influence of alcohol or drugs. For these reasons, PTS does not expect to complete all interviews.	85%	85%	95%	85%	94%	94%	93%	90%	93%	85%

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:									
Program Name:	Pre-sentence Investigations		Writes pre-sentence investigations (PSIs) to assist the court in determining appropriate sentences in felony cases.								
FTE:	19.5										

OUTPUT METRICS (<u>count</u> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of PSIs completed	Total number of Pre-sentence Investigations completed. A pre-sentence investigation is a process of gathering criminal history and social tie information on a defendant awaiting sentencing. It involves interviews and verification, as well as a risk assessment. This information is compiled based on a judicial order and presented to the judge to inform his/her sentencing decision.	3,065	3,160	2,735	3,075	529	531	495	446	2,001	1,400

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	PSIs completed per officer	Average number of Pre-sentence Investigations completed per officer, in the fiscal period.	Not available	144	118	144	27	27	25	23	103	100
2	Cost per PSI completed	Cost to complete one Pre-sentence Investigations. This cost is based on gross salary and benefits and does not account for state subsidization of salaries, capital costs, or indirect costs.	Not available	\$531	\$614	\$554	\$805	\$891	\$860	\$955	\$851	696

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of PSIs completed with recommendations to the court	Beginning in FY17, Pre-sentence Investigations are required to include a recommendation of sentencing options to the court. This outcome is currently aspirational, with potential for being measured for FY18.	Not available	100%	Not available	100%	Not available*	100%				
2	Percent of PSIs completed within policy time frame requirements	Beginning in FY17, we will be able to measure and report on the percentage of Pre-Sentence Investigations that are completed within required time frames. We do not currently have the data needed to calculate this, but we have taken steps to automate a report.	Not available	90%	Not available	90%	Not available*	90%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018.

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:	Provides services to individuals who have committed felony sexual offenses against adolescents or children in which the offender resided with the victim(s) at the time of the offense.
Program Name:	Adult Sex Offender Program (ASOP)		
FTE:	6.5		

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Average daily population	Average number of probationers actively supervised on a given day in the fiscal period. This is a representation of the typical number of probationers in this program at a given point in time.	143	180	137	180	132	131	132	134	132	135

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of probationers per non-supervisory officer	Average number of supervised probationers per non-supervisory FTE. This is also known as a caseload ratio, and it does not include supervisors or other managers who do not directly manage probationers.	Not available	30	23	30	22	22	22	22	22	23
2	Annual cost per probationer	Cost to supervise a probationer for 12 months. This is calculated using gross salaries and fringe benefits, and does not include state subsidies for salary, capital costs, or indirect costs.	Not available	\$3,793	\$4,983	\$3,850	\$5,250	\$5,290	\$5,250	\$5,172	\$5,250	\$5,134

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of ASOP probationers re-arrested within 3 years of probation closing	Recidivism rate defined as re-arrest within three years of case closing. This is a standard outcome measure for supervision and correctional programs. There is no national standard or benchmark for recidivism, since it is measured differently by different jurisdictions.	37%	45%	Not available	45%	Not available*	45%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:	Assists offenders in complying with their sentences through guidance, surveillance, and referrals to service providers for treatment, education, and employment services.							
Program Name:	Standard Probation Supervision (SPS)									
FTE:	256									

OUTPUT METRICS (<i>count</i> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Average daily population	Average number of probationers actively supervised on a given day in the fiscal period. This is a representation of the typical number of probationers in this program at a given point in time.	19,244	11,250	18,442	11,250	17,290	16,873	16,442	16,139	16,686	17,000

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of probationers per non-supervisory officer	Average number of supervised probationers per non-supervisory FTE. This is also known as a caseload ratio, and it does not include supervisors or other managers who do not directly manage probationers.	Not available	75	123	75	115	112	110	108	111	113
2	Annual cost per probationer	Cost to supervise a probationer for 12 months. This is calculated using gross salaries and fringe benefits, and does not include state subsidies for salary, capital costs, or indirect costs.	Not available	\$2,001	\$1,221	\$2,032	\$1,322	\$1,355	\$1,390	\$1,416	\$1,370	\$1,344

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of SPS probationers re-arrested within 3 years of probation closing	Recidivism rate defined as re-arrest within three years of case closing. This is a standard outcome measure for supervision and correctional programs. There is no national standard or benchmark for recidivism, since it is measured differently by different jurisdictions.	47%	45%	Not available	45%	Not available*	45%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018.

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:									
Program Name:	Support Staff/Clerical										
FTE:	63		Collects probation files, and enters, processes and prepares the work compiled by the probation officers.								

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of cases initialized	Total number of cases ordered to probation in the fiscal period that were initialized and entered by clerical staff. APD uses clerical staff to enter cases ordered to probation into the electronic system. This must be done so that the probation officer has a record to update for that probationer.	13,668	13,668	12,193	12,968	2,980	2,851	2,855	2,706	11,392	11,500

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of cases initialized per staff person per fiscal period	Average number of cases ordered to probation that were initialized and entered by clerical staff in the FY.	Not available	526	469	499	115	110	110	104	438	442
2	Cost per case initialized	The average cost to initialize a case. This includes only gross salary and fringe benefits, and does not include capital costs or indirect costs.	Not available	\$260	\$292	\$278	\$303	\$317	\$316	\$334	\$317	\$314

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of cases initialized in a timely manner	Percentage of all cases ordered to probation in the fiscal period that were initialized and entered in a timely manner by clerical staff. While policy does not include a timeframe for entry, APD seeks to have cases initialized within 10 business days of sentence to probation.	Not available	90%	Not available	90%	Not available*	90%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018.

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:	Performs a variety of duties that support operations including program development and evaluation, human resources, finance management, research, policy development, training, and information systems management.	
Program Name:	Administrative Staff			
FTE:	31.1			

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of policies reviewed	Total number of APD program policies that were reviewed by the standing Policy and Procedure Committee during the course of the fiscal period. The P&P Committee is a standing group of staff that meets regularly to review and revise policy. Policies are then updated by administrative staff and guided through an in-depth feedback process before they are implemented.	13	185	132	188	13	15	46	25	99	188

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Policies reviewed per month	Average number of policies reviewed by P&P Committee in a given month. Because staff at many different levels are involved in policy review, it is not accurate to frame efficiency as a function of personnel.	1	15	11	16	4	5	15	8	8	16

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of policies subject to review in the fiscal period that were actually reviewed in the fiscal period	Percent of active APD policies subject to review in the fiscal period (25% of 85% of all active policies per fiscal quarter) that are reviewed by the Policy and Procedure Committee in the fiscal period. Review includes an in-depth examination guided by administrative staff.	7%	85%	71%	85%	28%	32%	98%	53%	53%	85%

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:									
Program Name:	Community Service		Requires probationers to perform services without compensation for the benefit of the community.								
FTE:	8										

OUTPUT METRICS (<u>count</u> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of probationers with community service ordered	Total number of probationers with community service hours ordered as a special condition of probation in the fiscal period. Judges may order community service as a condition of probation, and APD is responsible for linking the probationer with a community service agency.	3,675	3,675	3,153	3,414	661	568	653	600	2,482	2,500
2	Community service hours completed	Total number of community service hours completed by probationers during a given fiscal period. Probationers are responsible for providing official verification of community service hours from their provider.	280,982	301,191	168,266	342,698	36,542	41,101	33,376	32,907	143,926	N/A*

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Hours completed per probationer	Average number of hours completed in the fiscal period per probationer with a community service special condition.	76	41	53	50	55	72	51	55	58	60

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of community service hours completed	Percentage of ordered community service hours completed by probationers in the fiscal period.	73%	50%	56%	50%	52%	71%	55%	59%	59%	50%

*The Community Service Unit lost all but 2 staff during FY17. This severely impacted the unit's ability to place probationers and verify completion of hours during the FY. This unit is expected to be eliminated in FY18.

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:									
Program Name:	Domestic Violence Intervention Unit										
FTE:	13		Provides treatment; intensive judicial supervision; an escalating system of rewards and sanctions; mandatory drug testing and several grant funded and other special services including Veteran's Court, Access to Community Treatment Court, Adult Redeploy Illinois HOPE, and the Intensive Drug Program. Employs a team approach to case management among court personnel and treatment providers. Also provides a service targeting gang membership with officers performing extensive fieldwork and employing supervision strategies involving working with family members and strengthening the probationers' ties to pro-social relationships and activities.								

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Average daily population	Average number of probationers actively supervised on a given day in the fiscal period. This is a representation of the typical number of probationers in this program at a given point in time.	1,047	500	986	500	981	984	978	963	976	500

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of probationers per non-supervisory officer	Average number of supervised probationers per non-supervisory FTE. This is also known as a caseload ratio, and it does not include supervisors or other managers who do not directly manage probationers.	Not available	50	99	50	98	98	98	96	98	50
2	Annual cost per probationer	Cost to supervise a probationer for 12 months. This is calculated using gross salaries and fringe benefits, and does not include state subsidies for salary, capital costs, or indirect costs.	Not available	\$2,340	\$1,186	\$2,375	\$1,211	\$1,207	\$1,214	\$1,233	\$1,217	\$2,375

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of Domestic Violence Intervention Unit probationers re-arrested within 3 years of probation closing	Recidivism rate defined as re-arrest within three years of case closing. This is a standard outcome measure for supervision and correctional programs. There is no national standard or benchmark for recidivism, since it is measured differently by different jurisdictions.	57%	45%	Not available	45%	Not available*	45%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:									
Program Name:	Drug Treatment Courts and Gang Intervention										
FTE:	24.5		Provides treatment; intensive judicial supervision; an escalating system of rewards and sanctions; mandatory drug testing; and several grant funded and other special services including Veteran's Court, Access to Community Treatment Court, Adult Redeploy Illinois HOPE, and the Intensive Drug Program. Employs a team approach to case management among court personnel and treatment providers. Also provides a service targeting gang membership with officers performing extensive fieldwork and employing supervision strategies involving working with family members and strengthening the probationers' ties to pro-social relationships and activities.								

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Average daily population	Average number of probationers actively supervised on a given day in the fiscal period. This is a representation of the typical number of probationers in this program at a given point in time.	836	750	747	750	767	737	708	623	709	750

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of probationers per non-supervisory officer	Average number of supervised probationers per non-supervisory FTE. This is also known as a caseload ratio, and it does not include supervisors or other managers who do not directly manage probationers.	Not available	30	30	30	31	29	28	25	28	30
2	Annual cost per probationer	Cost to supervise a probationer for 12 months. This is calculated using gross salaries and fringe benefits, and does not include state subsidies for salary, capital costs, or indirect costs.	Not available	\$2,899	\$2,911	\$2,943	\$2,879	\$3,306	\$3,118	\$3,543	\$3,113	\$2,943

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of Drug Treatment Courts and Gang Intervention probationers re-arrested within 3 years of probation closing	Recidivism rate defined as re-arrest within three years of case closing. This is a standard outcome measure for supervision and correctional programs. There is no national standard or benchmark for recidivism, since it is measured differently by different jurisdictions.	61%	45%	Not available	45%	Not available*	45%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:	Monitors curfews of individuals on probation and pretrial supervision through radio frequency electronic monitoring. Monitors certain domestic violence offenders using both Global Positioning System (GPS) technology and electronic monitoring technology.	
Program Name:	Home Confinement			
FTE:	45			

OUTPUT METRICS (<u>count</u> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of GPS installations	Total number of GPS installations in the fiscal period. GPS monitoring can be ordered by a judge for certain offenses as a condition of bond, or after conviction as a condition of probation. These individuals have a GPS ankle monitor installed by APD staff. GPS is used in cases where an individual's movements may be restricted from certain geographic areas, including within a certain area of a victim. Victims may also opt to carry a mobile device that sets a mobile exclusion zone. If an offender breaches this zone, an alert is triggered and Home Confinement responds.	829	908	839	834	229	242	266	348	1,085	920
2	Number of radio frequency installations	Total number of radio frequency installations in the fiscal period. Radio frequency (RF) monitoring is used to monitor curfew or home confinement. It cannot track movement, but can track when an individual is within range of a receiving station that is either hooked up to a landline phone or a cellular connection. If an individual is outside of the range of the receiver, an alert is triggered.	1,449	1,388	1,343	1,396	294	327	320	395	1,336	1,360

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	GPS installations per installation team	Ratio of installations to teams available to install devices in the fiscal period. Officers in the field generally work in teams of 2. In some cases, 1 officer may conduct an installation if an individual is in the custody of the jail. Supervisory staff may fill in on teams as needed.	Not available	70	65	64	18*	19	20	30	83	70
2	Radio frequency installations per installation team	Ratio of installations to staff available to install devices in the fiscal period. Officers in the field generally work in teams of 2. In some cases, 1 officer may conduct an installation if an individual is in the custody of the jail. Supervisory staff may fill in on teams as needed.	Not available	107	103	107	23	25	25	30	103	105
3	Cost per radio frequency installation	Average cost to install a radio frequency electronic monitoring device in the fiscal period. This is calculated from gross salary and fringe benefits, and does not include state subsidization of salaries, capital costs, or indirect costs.	Not available	\$2,604	\$2,692	\$2,629	\$3,121	\$2,935	\$2,867	\$2,323	\$2,747	\$2,700

* Quarter 1 entry of 49 was in error

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

OUTCOME METRICS <i>(percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)</i>												
#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Radio frequency monitoring alert response rate	Percentage of alert incidents where HCU staff responded as required and documented the response in the fiscal period. Policy indicates that HCU staff shall enter their response to a potential violation of conditions within the vendor's electronic records system.	Not available	100%	Not available	100%	Not available*	100%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:	Provides strict surveillance with intervention strategies aimed at the unique risks and needs of high-risk offenders convicted of serious felony offenses.
Program Name:	Intensive Probation Supervision (IPS)		
FTE:	23		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)

#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Average daily population	Average number of probationers actively supervised on a given day in the fiscal period. This is a representation of the typical number of probationers in this program at a given point in time.	508	1,000	488	1,000	459	428	393	362	411	1,000

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)

#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of probationers per officer	Average number of supervised probationers per non-supervisory FTE in the fiscal period. This is also known as a caseload ratio, and it does not include supervisors or other managers who do not directly manage probationers.	Not available	50	24	50	23	21	20	18	21	50
2	Annual cost per probationer	Cost to supervise a probationer for 12 months. This is calculated using gross salaries and fringe benefits, and does not include state subsidies for salary, capital costs, or indirect costs.	Not available	\$2,411	\$4,940	\$2,447	\$5,329	\$5,718	\$6,227	\$6,761	\$5,955	\$2,447

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)

#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent of IPS probationers re-arrested within 3 years of probation closing	Recidivism rate defined as re-arrest within three years of case closing. This is a standard outcome measure for supervision and correctional programs. There is no national standard or benchmark for recidivism, since it is measured differently by different jurisdictions.	58%	45%	Not available	45%	Not available*	45%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Source of Data
Monthly statistical reports for APD caseloads, generated from PROMIS

Source of Data
Monthly statistical reports for APD caseloads, generated from PROMIS; FTEs from budget. Because vacant positions are not available from FY15, we cannot accurately calculate 2015 actual values
Monthly statistical reports for APD caseloads, generated from PROMIS; FTEs from budget. Because vacant positions are not available from FY15, we cannot accurately calculate 2015 actual values

Source of Data
APD data from PROMIS cases closed in 2011 and followed through 2015; Illinois State Police arrest data. Generated for a recidivism study. 2016 data on recidivism are not currently available.

Circuit Court of Cook County Performance Metrics
Department 280 - Adult Probation

Department Number and Name:	280 - Adult Probation	Program Description:									
Program Name:	Mental Health Unit/Mental Health Court		Provides supervision for offenders with serious chronic mental illnesses.								
FTE:	17										

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)

#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Average daily population	Average number of probationers actively supervised on a given day in the fiscal period. This is a representation of the typical number of probationers in this program at a given point in time.	720	420	742	420	726	746	707	674	713	420

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)

#	Metric name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of probationers per officer	Average number of supervised probationers in the fiscal period per non-supervisory FTE. This is also known as a caseload ratio, and it does not include supervisors or other managers who do not directly manage probationers.	Not available	30	53	30	52	53	51	48	51	30
2	Annual cost per probationer	Cost to supervise a probationer for 12 months. This is calculated using gross salaries and fringe benefits, and does not include state subsidies for salary, capital costs, or indirect costs.	Not available	\$3,174	\$1,797	\$3,222	\$1,865	\$1,814	\$1,914	\$2,008	\$1,898	\$3,222

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)

#	Metric Name	Definition	2015 Actual	2016 Target	2016 Actual	2017 Target	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Percent Mental Health Unit/Mental Health Court clients re-arrested within 3 years of probation closing	Recidivism rate defined as re-arrest within three years of case closing. This is a standard outcome measure for supervision and correctional programs. There is no national standard or benchmark for recidivism, since it is measured differently by different jurisdictions.	59%	45%	Not available	45%	Not available*	45%				

*APD is in the process of implementing reporting procedures to calculate outcome measures. We expect to have these available during FY2018