

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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	\$2,173,590	\$2,500,000	\$1,784,881	\$2,000,000	\$567,768	\$388,650	\$364,450	\$473,630	\$1,794,498	\$1,800,000
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 be reduced or waived 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.	\$3,002,781	\$3,200,000	\$2,574,713	\$2,800,000	\$558,260	\$686,903	\$537,914	\$503,242	\$2,286,319	\$2,500,000

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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	\$2,527	\$2,907	\$2,075	\$2,222	\$660	\$452	\$424	\$550	\$2,084	\$2,080
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	\$261	\$270	\$217	\$235	\$47	\$58	\$45	\$42	\$192	\$205

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 Target
1	Percent of ordered restitution collected per fiscal period	Percent of total ordered restitution actually collected in the fiscal period	Not available*	50%	45%	50%	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*	50%				

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

Note: To accommodate County request "2018 YE Actual" has been changed to 2018 YTD

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

Department Number and Name:	280 - Adult Probation	Program Description:	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.
Program Name:	Pre-trial Services		
FTE:	80		

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	26,211	29,328	24,260	25,000	5,913	6,662	6,934	6,421	25,930	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.	25,636	28,836	23,366	24,000	5,635	6,139	6,370	5,965	24,109	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.	3,678	3,564	3,607	4,500	4,422	4,965	5,265	5,584	4,694	5,000

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 Target
1	Average number of Public Safety Assessments completed per day	Average number of Public Safety Assessments completed per day.	72	80	66	68	66	72	75	71	69	68
2	Average number of pretrial interviews completed per day	Average number of pretrial interviews completed per day.	70	79	64	66	63	66	69	66	65	66

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	97%	100%	96%	100%	97%	96%	97%	96%	97%	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.	95%	85%	93%	85%	92%	89%	89%	89%	90%	85%

Note: To accommodate County request "2018 YE Actual" has been changed to 2018 YTD

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 (<i>count</i> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	2,735	3,075	2,001	1,400	485	494	433	467	1,879	1,900

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 Target
1	PSIs completed per officer	Average number of Pre-sentence Investigations completed per officer, in the fiscal period.	118	144	102	100	46	47	41	44	179	N/A
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.	\$614	\$554	\$851	\$696	\$519	\$509	\$563	539	\$535	N/A

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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*	N/A				
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*	N/A				

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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</i> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	137	180	132	135	133	136	145	137	138	N/A

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	23	30	22	23	22	23	24	23	23	N/A
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.	\$4,983	\$3,850	\$5,250	\$5,134	\$5,211	\$5,096	\$4,780	5,059	\$5,022	N/A

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	Not available*	45%	Not available*	45%	Not available*	N/A				

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

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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 (<u>count</u> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	18,442	11,250	16,686	17,000	15,502	14,936	14,591	14,476	14,876	15,000

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	123	75	111	113	103	100	97	97	99	100
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.	\$1,221	\$2,032	\$1,370	\$1,344	\$1,474	\$1,530	\$1,566	\$1,578	\$1,535	\$1,500

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	Not available*	45%	Not available*	45%	Not available*	N/A				

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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		Collects probation files, and enters, processes and prepares the work compiled by the probation officers.								
FTE:	63										

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	12,193	12,968	11,392	11,500	2,472	2,461	2,473	2,525	9,931	N/A

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	469	499	438	442	95	95	95	97	190	N/A
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.	\$292	\$278	\$317	\$314	\$365	\$365	\$363	357	\$363	N/A

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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*	N/A				

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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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	132	188	99	188	5	11	15	5	36	N/A

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	11	16	8	16	2	4	5	2	3	N/A

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	71%	85%	53%	85%	11%	23%	32%	11%	19%	N/A

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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 (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	3,153	3,414	2,482	2,500	619	727	699	752	2,797	N/A
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.	168,266	342,698	143,926	N/A*	27,228	24,636	6,928	4,857	63,649	N/A

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 Target
1	Hours completed per probationer	Average number of hours completed in the fiscal period per probationer with a community service special condition.	53	50	58	60	44	34	10	6	23	N/A

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 Target
1	Percent of community service hours completed	Percentage of ordered community service hours completed by probationers in the fiscal period.	56%	50%	59%	50%	48%	39%	12%	8%	27%	N/A

*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.

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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		Addresses risks and issues associated with domestic violence offenders through supervision and treatment strategies guided by principles outlined in the Illinois Protocol for Partner Abuse Intervention Programs.								

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	986	500	976	500	995	991	968	949	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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	99	50	98	50	100	100	97	95	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.	\$1,186	\$2,375	\$1,217	\$2,375	\$1,194	\$1,194	\$1,222	\$1,251	\$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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	Not available*	45%	Not available*	45%	Not available*	Not available*	Not available*	Not available*	N/A	

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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 ^{APD} ; 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 (count of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	747	750	709	750	679	672	634	572	639	N/A

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	30	30	29	30	27	27	26	23	26	N/A
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.	\$2,911	\$2,943	\$3,113	\$2,943	\$3,251	\$3,251	\$3,445	\$3,859	\$3,454	N/A

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	Not available	45%	Not available*	45%	Not available*	N/A				

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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 (<i>count</i> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	839	834	1,085	920	392	444	399	367	1,602	1,700
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.	1,343	1,396	1,336	1,360	503	467	507	258	1,735	1,970

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	65	64	83	70	30	34	31	28	64	89
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.	103	107	103	105	39	36	39	20	75	104
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.	\$2,692	\$2,629	\$2,747	\$2,700	\$1,824	\$1,964	\$1,809	\$3,554	\$2,116	\$2,700

Note: To accommodate County request "2018 YE Actual" has been changed to 2018 YTD

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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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

Note: To accommodate County request "2018 YE Actual" has been changed to 2018 YTD

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 (<u>count</u> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	488	1,000	411	1,000	351	338	327	335	338	N/A

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	24	50	21	50	18	17	16	17	17	N/A
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.	\$4,940	\$2,447	\$5,955	\$2,447	\$6,973	\$7,241	\$7,485	\$7,304	\$7,240	N/A

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	Not available	45%	Not available*	45%	Not available*	N/A				

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

Note: To accommodate County request "2018 YE Actual" has been changed to 2018 YTD

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 (<u>count</u> of work units processed or produced, persons served, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	742	420	713	420	635	593	521	491	560	420

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)												
#	Metric name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	53	30	51	30	45	42	37	35	40	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.	\$1,797	\$3,222	\$1,898	\$3,222	\$2,131	\$2,282	\$2,597	\$2,756	\$2,417	\$3,222
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OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)												
#	Metric Name	Definition	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YTD	2019 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.	Not available*	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

Note: To accommodate County request "2018 YE Actual" has been changed to 2018 YTD