

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:	Directs administrative and personnel matters including all tasks related to human resources (HR) management, payroll and time keeping, as well as purchasing and vendor management and other related administrative tasks.							
Program Name:	Administration									
FTE:	6									

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	Total Public Guardian cases at the end of the fiscal period	All active and closed cases* for Juvenile Estate, Adult Guardianship Estate, and Domestic Relations at the end of the fiscal period.	8,950	9,050	9,032	9,100	9,032	9,032	9,032	7,191	6,949	7,550

* A closed case remains in transition for a fiscal year to assure the estate's well-being is maintained beyond the point of case closure.

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	Cases per administrative staff member at the end of the fiscal period	Proportion of all active and closed cases per administrative staff member at the end of the fiscal period.	1,492	1,508	1,505	1,516	1,497	1,497	1,497	1,199	1,158	1,258
2	Administrative cost per case at the end of the fiscal period	Proportionate administrative salary cost per active and closed case at the end of the fiscal period	Not available	Not available	Not available	Not available	\$102	\$102	\$102	\$75	\$73	\$80

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	To be determined (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:	Provides day-to-day immediate, hands-on technical assistance and performs all management information systems (MIS) related tasks and support for all staff.							
Program Name:	Information Technology (IT)									
FTE:	2.5									

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 pieces of Public Guardian IT equipment maintained and supported during the fiscal period	Number of pieces of Public Guardian IT equipment maintained and supported during the fiscal period	270	274	274	274	274	274	274	274	274	274

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 pieces of IT equipment maintained per information technology staff in the fiscal period	Number of pieces of IT Equipment maintained per information technology staff member during the fiscal period.	108	110	110	110	110	110	110	110	110	110

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	To be determined (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:	Serves abused and neglected children at every phase of Child Protection Division Juvenile Court proceedings as attorney and guardian ad litem including but not limited to hearings at temporary custody, trial, disposition, permanency, motions (compel services, return home to parent, remove from parent or foster parent home, sanctions against agency or worker, case closure), termination of parental rights, bench-mark hearings, etc. Identifies and addresses health, safety, well-being, and service issues impacting child-clients placed in residential facilities, hospitals, group homes, shelters, transitional living programs, etc.							
Program Name:	Juvenile Estate									
FTE:	104									

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 served by Legal Juvenile at the end of the fiscal period	Number of active and closed* cases serving abused and neglected children at the end of the fiscal period.	7,400	7,400	7,400	7,400	7,400**	7,400	5,659	5,659	5,659	5,800

* A closed case remains in transition for a fiscal year to assure the estate's well-being is maintained beyond the point of case closure.

** This is an actual figure, figures in previous fiscal periods are estimates

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	Caseload per legal staff member at the end of the fiscal period	Average number of cases served by each legal staff member at the end of the fiscal period	90	90	90	95	95	95	68	68	68	70
2	Caseload per child advocate staff member at the end of the fiscal period	Average number of cases served by each child advocate staff member at the end of the fiscal period	352	352	352	352	352	352	1,132	1,132	1,132	1,160

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	To be determined (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:	Performs tasks such as typing, filing, sorting mail, issuing and delivering documents, maintaining office files, scanning, obtaining subpoenaed documents, and vital statistics records, and answering office telephone calls. Also investigates and gathers information requested by legal in the Juvenile, Adult Guardianship and Domestic Relations Divisions for attorneys to use at trial, in motions, and in other legal proceedings.								
Program Name:	Supportive Services										
FTE:	27										

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 Guardian cases served by support staff at the end of the fiscal period	All active and closed* cases served by support staff including Juvenile Estate, Adult Guardianship Estate, and -Domestic Relations at the end of the fiscal period.	8,900	8,950	9,032	9,100	8,982	9,032	9,032	7,191	6,949	7,550

* A closed case remains in transition for a fiscal year to assure the estate's well-being is maintained beyond the point of case closure.

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	Cases per support staff member at the end of the fiscal period	Average number of active and closed cases per support staff member at the end of the fiscal period.	330	331	335	379	333	385	385	266	257	280

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	To be determined (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:	Oversees and directs the course of action of staff in all Adult Guardianship departments to ensure that the mission and goals are accomplished successfully and that the needs of all people under guardianship are consistently and timely met. Collaborates with the Deputies and Assistant Deputy of the Juvenile Division and Administration to effectuate quality representation and aid for all of the child clients and adults with disabilities served by the Office.							
Program Name:	Management- Juvenile Division & Adult Guardianship Division									
FTE:	6									

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	Total number of cases managed by upper management staff* at the end of the fiscal period	Number of open and closed** cases managed by upper management staff at the end of the fiscal period.	8,900	8,950	9,032	9,100	8,982	9,032	9,032	7,191	6,949	7,550

* Upper management consists of the public guardian, three deputy public guardians, and two assistant deputy public guardians

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	Cases per upper management team member at the end of the fiscal period	Average number of active and closed cases per upper management team member at the end of the fiscal period.	1,483	1,492	1,505	1,517	1,497	1,505	1,505	1,199	1,158	1,258

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	To be determined (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:	Represents child-clients (Juvenile and Domestic Relations Divisions, and litigation unit) and adults with disabilities served by the office (Adult Guardianship Division) in all appellate matters in the Illinois Appellate, Illinois Supreme, Federal, and United States Supreme Courts and performs all related tasks.							
Program Name:	Appeals Unit									
FTE:	6.5									

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	Appellate cases for Adult Division, Juvenile Division and Domestic Relations Division at the end of the fiscal period	Total number of appeal cases for the Office of the Public Guardian at the end of the fiscal period	117	94	94	116	114	116	90	90	90	100

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 appeal cases per Appeals Unit staff member at the end of the fiscal period	Average number of appeals cases per Appeals Unit staff member at the end of the fiscal period	18	15	15	18	18	18	14	14	14	15

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	To be determined (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:									
Program Name:	Domestic Relations		Serves as Child Representatives in custody, visitation, and divorce proceedings and performs all related tasks.								
FTE:	8										

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 open and closed cases being served by Domestic Relations at the end of the fiscal period	Number of open and closed* cases being served at the end of the fiscal period by Domestic Relations Child Representatives in custody, visitation, and divorce proceedings	750	800	800	600	550	552	537	499	

* A closed case remains in transition for a fiscal year to assure the child's well-being is maintained beyond the point of case closure.

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 yearly cost per case being served at the end of the fiscal period	Average yearly cost per case being served at the end of the fiscal period	\$1,460	\$1,553	\$1,553	\$1,437	\$1,567	1,401	1,400	1,400	1,442	1,400
2	Cost per case being served at the end of the fiscal period as a percentage of the average cost of private counsel	Yearly cost per case being served at the end of the fiscal period as a percentage of the average yearly cost of private counsel	49%	52%	52%	48%	52%	47%	47%	47%	48%	47%

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	To be determined (TBD)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

Circuit Court of Cook County Performance Metrics
Department 305 - Public Guardian

Department Number and Name:	305-Public Guardian	Program Description:									
Program Name:	Adult Guardianship Estate (AGE)										
FTE:	69.3		Serves as gatekeeper for all money belonging to the individuals with disabilities under OPG's guardianship. Responsible for the financial operations of the Public Guardian's Office including paying bills for people under guardianship, depositing estate income and liquidated assets, investment management, account reconciliations, and audit functions.								

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 cases being served by Adult Guardianship Estate at the end of the fiscal period	Number of active and pending cases being served by Adult Guardianship Estate at the end of the fiscal period	800	850	1,032	1,100	1,032	1,023	1,023	864	925	1,100

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 estate cases at the end of the fiscal period per FTE in AGE's Financial Services staff	Average number of estate cases per staff FTE at the end of the fiscal period at Financial Services	114	121	147	157	147	146	145	123	132	157
2	Average number of estate cases at the end of the fiscal period per FTE in AGE's Benefit and Intake staff	Average number of estate cases per staff FTE at the end of the fiscal period at Benefit and Intake	100	106	129	138	129	128	128	108	116	138
3	Average number of estate cases at the end of the fiscal period per FTE in AGE's Legal staff	Average number of estate cases per staff FTE at the end of the fiscal period at Legal Services	44	47	57	61	57	57	57	48	51	61
4	Average number of estate cases at the end of the fiscal period per FTE in AGE's Asset Custody and Annual Accounting Services staff	Average number of estate cases per staff FTE at the end of the fiscal period at Asset Custody and Annual Accounting Services	94	100	121	129	121	120	120	108	116	129
5	Average number of estate cases at the end of the fiscal period per FTE in AGE's Financial Recovery Services staff	Average number of estate cases per staff FTE at the end of the fiscal period at Financial Recovery services	267	283	344	367	344	341	341	288	308	367
6	Average number of estate cases at the end of the fiscal period per FTE in AGE's Case Management Services staff	Average number of estate cases per staff FTE at the end of the fiscal period at Case Management Services	60	64	78	83	78	79	79	66	71	83

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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
7	Average number of estate cases at the end of the fiscal period per FTE in AGE's Home Care Services staff	Average number of estate cases per staff FTE at the end of the fiscal period at Home Care Services	160	170	206	220	206	205	205	172	185	220
8	Average number of estate cases at the end of the fiscal period per FTE in AGE's Property and Support Services staff	Average number of estate cases per staff FTE at the end of the fiscal period at Property and Support Services	123	131	159	169	159	157	157	123	132	169

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 the total number of disabled clients at the end of the fiscal period of Adult Guardianship Estate maintained in the-community (goal is 33%)	Percent of the total number of disabled clients at the end of the fiscal period of Adult Guardianship Estate maintained in community settings including client home, Assisted Living and Supportive Living facilities. (goal is 33%)	28%	29%	29%	32%	29%	30%	30%	29%	30%	32%