

Circuit Court of Cook County

Performance Metrics

Department 310
Office of the Chief Judge

4/6/2017

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Provides executive consultations as well as other administrative services such as accounting, audit, finance, procurement and grants management, security and investigations, real estate, communications and public relations, human resources and labor relations, special projects (including traffic court duties), office services, and reception.
Program Name:	General Administrative Services	
FTEs	32.4	

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Grievances filed by employees or the union, notices received; all offices excluding the JTDC	78	60	52	40
2	Grievances filed by employees or the union, referred to arbitration for resolution (the grievance appeal process, where the hearing officers rule against the employees), all offices excluding the JTDC	7	10	14	25
3	Charges and complaints filed by employees or on their behalf with the Equal Employment Opportunity Commission, the Illinois Department of Human Rights and those relating to Unfair Labor Practices, alleging discrimination, human rights abuses or unfair labor practices; all offices excluding the JTDC	7	10	14	10

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Proportion of court's overall budget dedicated to administration (Relative home office administrative resources)	Not Available	1.2%	1.2%	1.0%

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Courtools measure 9 - Aspirational goal, survey of court employees to assess the quality of the work environment between staff and management	Not Avail.	Not Avail.	Not Avail.	90%
2	Percentage of all court employees, excluding the JTDC, who are women at year end	67%	67%	67%	68%
3	Percentage of all court employees, excluding the JTDC, who are other than caucasian at year end	54%	54%	53%	54%
4	Ratio of successful resolutions relative to annual filings reported in the output metrics above."Success" is defined as grievances granted or denied by the Chief Judge's Office hearing officers, settlements, and no decision rendered because matter is inappropriate for resolution at Chief judge level.	99%	100%	100%	100%
5	Ratio of successful resolutions relative to scheduled arbitrations reported in the output metrics above."Success" is defined as cases settled, cases held in abeyance by the union, withdrawals, and hearings completed	100%	100%	100%	100%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description:	Provides direct services to judges and litigants appearing in the three Departments which comprise the Circuit Court of Cook County, including the County Department, the Juvenile Justice and Child Protection Department and the Municipal Department. Services include court coordination, case management, research, reception, clerical and general support.
Program Name:	Court Coordination, Legal and Other Services to the Court		
FTEs	256.8		

METRICS NOT REQUIRED FOR JUDICIAL OPERATIONS

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Metrics Not Required				

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Metrics Not Required				

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Metrics Not Required				

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Maintains a centralized unit to provide an array of management information services to the court and to the non-judicial departments under the auspice of the Chief Judge. Provides six critical functions: server, administration security, technical operations, specialized application, design and development, research and data evaluation and resource center (help desk services).
Program Name:	Information Services	
FTEs	27	

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Service Desk Tickets Initiated	7,337	7,400	6,605	6,700
2	Service Desk Tickets Completed	7,333	7400	6,559	6,700
3	Research and Evaluation Unit - Number of grant applications submitted	1	5	5	4

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Average number of hours to complete a Service Desk Ticket	41	N/A	29	24
2	Research and Evaluation Unit - grant applications award rate	100%	100%	80%	100%

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Percentage of Service Desk Tickets completed	100%	N/A	99%	100%
2	Research and Evaluation Unit - Total grant awards/funding dollars won	\$150,000	Target based on funding opportunities available	\$1,574,758	Target based on funding opportunities available

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description:	Encourages homeowners in foreclosure to visit the court so they can obtain free housing counseling and legal services to help them understand and resolve their foreclosure cases.
Program Name:	Mortgage Foreclosure Program		
FTEs	5.5		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	New Foreclosure Filings	15,008	N/A	13,133	13,000
2	Helpline Phone Calls & Online Requests	8,938	N/A	5,656	5,600
3	Filings Ordered to Mediation	175	N/A	95	76
4	Housing counseling sessions completed	4,179	N/A	2,791	2,800
5	Community Outreach (persons contacted)	51,586	N/A	29,788	30,000
6	Legal Aid - Courthouse Assistance clients	13,641	N/A	10,745	10,000
7	Legal Aid - Mediation Representation	166	N/A	95	100
8	Formal Mediation Resolutions: Successful	71	N/A	81	80
9	Formal Mediation Resolutions: Non-Agreement	172	N/A	93	90
10	Total Number of Mediation Sessions	261	N/A	237	230

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Cost per Mediation Session	\$955	N/A	\$691	\$583
2	Cost per household -Community Outreach	\$16	N/A	\$18	\$17
3	Cost per household -Legal Aid - Courthouse Assistance	\$30	N/A	\$28	\$24
4	Cost per session - Housing Counseling Sessions	\$152	N/A	\$94	\$94
5	Cost per response -Helpline phone calls & Online Requests	\$38	N/A	\$47	\$48
6	Cost per case (attorney work) @ ~30 hours/case Legal Aid	\$3,043	N/A	\$4,052	\$3,017
7	The cost per household total, including, case management by County staff, outreach, housing counseling, and mediation. Also includes administrative oversight costs by vendors.	\$44	N/A	\$47	\$42

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Cases Reaching an Agreement with the Bank (Mediation and Pre-Mediation)	62%	N/A	83%	90%
2	Cases Reaching an agreement to keep the home (Mediation and case managers)	100%	N/A	98%	98%
3	Satisfaction rate: percentage of litigants (banks, attorneys, homeowners) who report being satisfied with the mediation.	95%	N/A	96%	96%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description:	Administers an expedited hearing process, in conjunction with Title IV-D cases for the purpose of ensuring all children receive prompt and regular child support payments.
Program Name:	Domestic Relations Division Child Support Enforcement		
FTEs	zero		

Program deleted, state funding terminated 2/28/17, program staff merged with Court Coordination, Legal and Other Program

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Program Deleted				

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Program Deleted				

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Program Deleted				

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description:	Performs tasks related to providing a pool of qualified jurors for the Circuit Court including mailing out jury summonses to prospective jurors and managing the jurors on-site.
Program Name:	Jury Administration		
FTEs	37		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Summonses Mailed	923,072	900,000	876,455	850,000
2	Jurors Appearing for Service	134,199	120,000	114,816	110,000
3	Juror Support Calls	183,959	150,000	154,833	150,000

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Operating Cost per Juror Appearing for Service	\$60	\$50	\$70	\$50
2	Average Number of Juror Calls per Juror Support Staff Member	22,995	20,000	19,354	20,000

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Juror Yield (%)	38.4%	50.0%	38.7%	50.0%
2	Juror Utilization (Chicago Facilities)	57.5%	65.0%	55.2%	65.0%
3	Non-Response Failure to Appear Percentage from Summonses Mailed	16.4%	10.0%	12.3%	10.0%
4	Return Mail Percentage from Summons Mailed	17.2%	15.0%	20.3%	15.0%
5	Aspirational goal - Survey of Jurors	N/A	N/A	N/A	80% Positive

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Diverts certain pending matters from litigation and resolves them through mediation. Mediation services are voluntary and nonbinding. Eligible cases include small claims, noise, harassment, property claims, housing matters, domestic relations matters concerning finances and attorney fee disputes, Guardian Ad Litem, adult guardianship, human rights, adult and juvenile misdemeanors, and quality of goods and services. Mediation work also includes delinquency matters referred from the State's Attorney's Office.
Program Name:	Alternative Dispute Resolution Mediation Services	
FTEs	3	

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	# of cases referred for mediation	1,595	1,600	1,741	1,750

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Cook County cost per case referred for mediation	\$104	\$104	\$101	\$101

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	% of cases successfully mediated (in which litigants follow up)	83%	83%	81%	81%

Circuit Court of Cook County
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Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description:	Mediates custody and visitation disputes. The service operates under court order and offers emergency intervention and referral services when necessary.
Program Name:	Family Mediation Services		
FTEs	22.5		

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Mediation sessions scheduled	N/A	N/A	5,173	5,200
2	Adults involved in mediation sessions	N/A	N/A	5,316	5,300
3	Children interviewed for mediations	N/A	N/A	N/A	5,800
4	Emergency Interventions ordered by Court	218	220	143	145

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Mediation sessions per staff person	N/A	N/A	1,521	1,520

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Clients reporting satisfaction with service on office satisfaction surveys	N/A	100%	95%	100%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Provides a forum where important issues interfering with reunification of families and permanency for children in foster care is discussed and addressed. Sessions provided through these services accomplish many objectives including assisting parties to avoid and resolve conflict, gathering important information about services and litigation, creating and expanding visitation plans, and developing reunification and permanency plans.
Program Name:	Child Protection Division Mediation Services	
FTEs	9	

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Number of minors' cases involved in mediation sessions	1,165	1,400	1,033	1,500
2	Number of mediation sessions scheduled (per family)	998	1,000	818	1,000

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Number of mediations conducted per mediator	96	136	96	116

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Participant satisfaction rate per Administrative Office of Illinois Courts (AOIC) survey	96%	100%	96%	100%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Provides half-day online and in-person parenting education class sessions for those who are mandated by court order. Addresses parenting in divorce situations, post-decree situations and never-been-married situations where the parents do not live together.
Program Name:	FOCUS ON CHILDREN, Parent Ed.	
FTEs	3.4	

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Number of individuals who attend Focus on Children classes	N/A	5,140	5,140	5,140

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Satisfaction rate on survey administered by office	N/A	100%	94%	100%

**Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge**

Department Number and Name:	310 - Office of Chief Judge	Program Description: Records certain court proceedings. Ensures that all transcripts prepared as the official record of court proceedings are prepared pursuant to applicable Illinois Supreme Court rules. In addition to 4 FTE funded by County program utilizes more than 200 court reporters and digital recording court specialists.
Program Name:	Official Court Reporters	
FTEs (Note: Salaries and benefits of most office staff are funded by the state of Illinois)	4	

METRICS NOT REQUIRED FOR JUDICIAL OPERATIONS

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Not Required				

Efficiency Metrics (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Not Required				

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Not Required				

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Provides foreign language and sign language interpreters for defendants in felony and misdemeanor proceedings utilizing both full-time staff interpreters, interpreters paid on a per session (per diem) basis as well as services from an agency under contract for exotic languages and for telephone-based interpretation.
Program Name:	Interpreter Services	
FTEs	45.5	

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Number of interpretations completed by employees, or per diem staff	84,583	84,500	73,090	73,000
2	Number of interpretations completed by contract vendors	1,512	1,500	1,371	1,400

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Costs per interpretation for all full-time employees (interpreters, clerical, and management) and per diem employee interpreters	N/A	\$65	\$65	\$65
2	Cost per interpretation for contract agency/vendor services: exotic languages, other	N/A	\$139	\$139	\$139

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Aspirational goal: positive customer service satisfaction survey results	N/A	N/A	N/A	80%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Provides assistance to senior citizens to navigate the court system, and information, training and support to avoid abuse, neglect and financial exploitation.
Program Name:	Elder Justice Resource Center	
FTEs	4.5	

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Senior Enrichment seminars conducted	N/A	N/A	22	22
2	Participants attending senior seminars	N/A	N/A	1,087	1,250

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Seminar participants per staff	N/A	N/A	242	313

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	CCEJC Seminar Survey (qualitative)	N/A	N/A	N/A	90%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Operates numerous help desks (or resource centers) to provide free legal assistance and advice to people without lawyers mainly staffed with volunteers.
Program Name:	Advice Desk Services	
FTEs	7	

OUTPUT METRICS (count of work units processed or produced, persons served, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Guardianship for Minors Help Desk - Initial interview & completion of petitions	7,082	7,100	6,614	7,100
2	Municipal Court Advice Desk - Number of Services/Consultations provided	6,727	7,000	7,338	7,000
3	Pro Se Filing Advice Desk - Number of individuals served	N/A	N/A	6,980	7,000

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Guardianship for Minors Help Desk - Average duration of services per client (hours)	1.2	1.2	1.2	1.2
2	Municipal Court Advice Desk - Average duration of services per client (minutes)	30	30	30	30
3	Pro Se Filing Advice Desk - Number of individuals served per staff	N/A	N/A	3,490	3,500
4	Pro Se Filing Advice Desk - Average duration of service (minutes)	N/A	N/A	45-60	45

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Guardianship for Minors Help Desk - Completed services	100%	100%	100%	100%
2	Municipal Court Advice Desk - Client Satisfaction Survey: CARPLS legal services helped them resolve their legal problem satisfactorily	N/A	95%	97%	95%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	572 - Office of Chief Judge	Program Description: Special Fund 572	Provides free, on-site child care for children whose parents or guardians must attend court to protect children from being exposed to potentially traumatic courtroom testimony or behavior.
Program Name:	Children's Advocacy Rooms		
FTEs (Special Fund 572)	32		

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Total Number of children served in Children's Advocacy Rooms	11,360	11,360	11,160	12,800

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1					

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Percentage of positive customer service satisfaction surveys	N/A	N/A	N/A	80%

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description:	Assists people who have committed non-violent felony (or in some select courts, misdemeanors) crimes by providing treatment and intensive supervision. Includes a countywide network of problem-solving courts such as Drug Treatment Courts, Mental Health Treatment Courts, and Veterans' Treatment Courts.
Program Name:	Problem-Solving Courts		
FTEs	0		

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Reported by Adult Probation				

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Reported by Adult Probation				

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Reported by Adult Probation				

Circuit Court of Cook County
Performance Metrics
Department 310 - Office of the Chief Judge

Department Number and Name:	310 - Office of Chief Judge	Program Description: Offers several free programs to help increase public awareness on how the court system works including court tours, seminars, "CRASH" programs on traffic safety held in area high schools and other education forums. Responds to requests for reasonable and appropriate ADA
Program Name:	Public Affairs, Court Education, and Accessibility	
FTEs	6.1	

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	CCLRE Mock Trial Competition; students participating	750	N/A	350	240
2	CRASH Program Participants	2,300	N/A	2,240	2,100
3	Tour participants	5437	N/A	4,735	4,625
4	ESL Interpreting Cases	1,183	N/A	1,126	1,200
5	Department Trainings & Outreach Presentations	4	N/A	4	2

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)					
#	Metric name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Participants per FTE, CCLRE Mock Trial Competition	250	N/A	250	120
2	Participants per FTE, CRASH Program	767	N/A	767	1,050
3	Participants per FTE, Regular Daily Tours	1,512	N/A	1,512	1,850
4	Participants per FTE, Heritage Tours	1,812	N/A	1,578	1,540
5	Cases per ESL interpreter	394	N/A	375	400

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)					
#	Metric Name	2015 Actual	2016 Target	2016 Actual	2017 Target
1	Rate of satisfaction on participant satisfaction survey				90%