

Circuit Court of Cook County Performance Metrics

Department 313
Social Service

4/6/2017

Circuit Court of Cook County
Performance Metrics
Department 313 - Social Service

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|------------------------------------|--|---------------------|--|
| Department Number and Name: | 313-Social Service | Program | Provides leadership and supervises departmental programs, manages administrative functions including, procurement, budget, finance, IT, training, payroll, grants management, policy development, communications, human resources, labor relations and special projects. |
| Program Name: | Administration | Description: | |
| FTE: | 14 Administrative Staff 22 Clerical Staff (costs are allocated over all programs) | | |

| 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 annual Department caseload totals at year end | 12,927 | 13,150 | 11,861 | 12,500 |

| 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 | Total net department cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | Not Available | Not Available | Not Available | \$810 |

| 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 supervision/probation cases terminated satisfactorily during the period | 81% | 82% | 81% | 82% |

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|------------------------------------|---|-----------------------------|---|
| Department Number and Name: | 313-Social Service | Program Description: | Provides services to all defendants who are found guilty of Driving Under the Influence (DUI). In addition the program includes comprehensive intervention services for substance abusing females charged with the offense of DUI (Female DUI Program) as well as, services targeting high-risk misdemeanor offenders that have been convicted of DUI/DWI offenses (Enhance DUI Program). |
| Program Name: | Driving Under the Influence (DUI) Program | | |
| FTE: | 25.06 Direct Line Staff | | |

| 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 | DUI Program totals of clients supervised at year end | 1,249 | 1,300 | 1,326 | 1,400 |

| 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 | Total net program cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | Not Available | Not Available | Not Available | \$741 |
| 2 | Average caseload per Caseworker* | 59 Cases | 50 cases | 66 cases | 50 Cases |

*According to the AOIC funding formula for maximum risk cases, there should be a 1 to 50 ratio (officer to probationer)

| 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 DUI cases terminated satisfactorily during the year | 84% | 84% | 76% | 80% |

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|------------------------------------|--|---------------------|--|
| Department Number and Name: | 313-Social Service | Program | Provides specialized supervision and group intervention to individuals found guilty by the court of violent behavior against an intimate partner, and as a result of this finding, receiving a court order of reporting Supervision or Conditional Discharge. Included also is a service providing a highly structured, intensive supervision program for sex offenders. |
| Program Name: | Domestic Violence and Sex Offender Program | Description: | |
| FTE: | 28.63 Direct Line Staff | | |

| 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 | Domestic violence intervention and sex offender treatment caseload totals supervised at year end | 2,180 | 2,200 | 2,036 | 2,200 |

| 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 | Total net program cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | Not Available | Not Available | Not Available | \$1,033 |
| 2 | Average caseload per Caseworker* | 91 Cases | 50 Cases | 85 Cases | 50 cases |

*According to the AOIC funding formula for maximum risk cases there should be a 1 to 50 ratio (officer to probationer)

| 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 cases terminated satisfactorily during the year | 70% | 72% | 78% | 75% |

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|------------------------------------|---------------------------|-----------------------------|---|
| Department Number and Name: | 313-Social Service | Program Description: | Provides the court with an alternative to incarceration, placing offenders in the community at approved non-for-profit agencies as community service worksite placements. |
| Program Name: | Community Service Program | | |
| FTE: | 11.45 Direct Line Staff | | |

| 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 | Community Service Program caseload totals supervised at year end | 2,828 | 2,900 | 2,561 | 2,600 |

| 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 | Total net program cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | Not Available | Not Available | Not Available | \$286 |

| 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 court-ordered community service hours completed per year | Not Available | 75% | 77% | 80% |

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|------------------------------------|------------------------------|-----------------------------|---|
| Department Number and Name: | 313-Social Service | Program Description: | Provides individualized supervision and specialized interventions to individuals found guilty by the court of a variety of offenses, encompassing a multitude of felony, misdemeanor, traffic and ordinance offenses. |
| Program Name: | Diversified Caseload Program | | |
| FTE: | 55.31 Direct Line Staff | | |

| 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 | Diversified caseload program totals supervised at year end | 5,742 | 5,800 | 5,042 | 5,400 |

| 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 | Total net program cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | Not Available | Not Available | Not Available | \$479 |
| 2 | Average caseload per Caseworker* | 128 Cases | 75 Cases | 107 Cases | 75 Cases |

* According to the AOIC funding formula for moderate risk cases there should be a 1 to 75 ratio (officer to 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 | Percentage of cases terminated satisfactorily during the year | 83% | 85% | 85% | 85% |

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|------------------------------------|------------------------|-----------------------------|---|
| Department Number and Name: | 313-Social Service | Program Description: | Provides accurate and timely information to the courts on the offenders supervised. |
| Program Name: | Court Liaison Unit | | |
| FTE: | 25.8 Direct Line Staff | | |

| 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 | Cases presented in court annually | 26,688 | 27,000 | 24,960 | 25,000 |

| 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 | Total net program cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | Not Available | Not Available | Not Available | \$86 |

| 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 | Aspirational goal, to ensure that the time it takes the Liaison to enter the court information into the case-management system is within 72 hours of the court date, as stated in policy. | Not Available | Not Available | Not Available | 85% |

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| Department Number and Name: | 313-Social Service | Program Description: | Responsible for reviewing the request for offenders to move into and out of Cook County and supervising their court-ordered conditions. |
| Program Name: | Non-Reporting Casework | | |
| FTE: | 6.75 Direct Line Staff | | |

| OUTPUT METRICS (count of work units processed or produced, persons served, etc.) | | | | | |
|---|--|-------------|-------------|-------------|-------------|
| # | Metric name | 2015 Actual | 2016 Target | 2016 Actual | 2017 Target |
| 1 | Non-Reporting caseload totals supervised at year end | 928 | 950 | 896 | 900 |

| 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 | Total net program cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | N/A | N/A | N/A | \$798 |

| 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 cases terminated satisfactorily during the year | 86% | 86% | 85% | 86% |

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|------------------------------------|---|-----------------------------|---|
| Department Number and Name: | 313-Social Service | Program Description: | Will be dedicated to performing a PSA risk assessment on all misdemeanor defendants held in custody pending their initial bond hearing at the Chicago Branch Courts 23, 29, 34, and 43. |
| Program Name: | Proposed PSA Program | | |
| FTE: | 11 Proposed (Currently Open Funded Positions) | | |

| 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 | PSA assessments completed annually in the Chicago branch courts | N/A | N/A | N/A | 3,000 |

| 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 | Total net program cost per client per year; fully loaded department costs less subsidies and fees received by the county to supplement operations | N/A | N/A | N/A | \$ 300 |

| 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 | In Development | N/A | N/A | N/A | |

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|------------------------------------|---|-----------------------------|--|
| Department Number and Name: | 313-Social Service | Program Description: | Will be responsible for supervising young adults age 18-26 years old residing in the Englewood community who have been convicted of a non-violent offense and have only one prior felony conviction. They will help young offenders think and behave differently therefore promoting positive behaviors and interactions within the community. |
| Program Name: | Proposed Englewood | | |
| FTE: | 1 Proposed (Currently Open Funded Position) | | |

| 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 | New court In development | N/A | N/A | N/A | N/A |

| 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 | In Development | N/A | N/A | N/A | N/A |

| 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 | In Development | N/A | N/A | N/A | N/A |