

# Circuit Court of Cook County Performance Metrics

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Department 313  
Social Service

5/23/2017

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

<b>Department Number and Name:</b>	313-Social Service	<b>Program Description:</b>	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.							
<b>Program Name:</b>	Administration									
<b>FTE:</b>	14 Admin. Staff 22 Clerical Staff									

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )											Definition	
#	Metric name	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	Definition
1	Total Department caseload totals	12,927	13,150	11,861	12,500	11,956	....	....	....	....	....	Total Department Caseload: A snapshot of the end of the year active caseload totals throughout all programs.

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )											Definition	
#	Metric name	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	Definition
1	Total Department Cost per client per year	Not Available	Not Available	Not Available	\$810	\$226	....	....	....	....	....	Cost per client per year: The fully loaded net average direct and indirect cost of resources used to supervise clients who are Court-Ordered to report to the Social Service Department Programs.

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )											Definition	
#	Metric Name	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	Definition
1	Percentage of Total Department cases terminated satisfactorily	81%	82%	81%	82%	81%	....	....	....	....	....	Cases terminated satisfactorily: The Court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the Department. Satisfactory terminations indicate a less likely chance of future involvement in the criminal justice system and demonstrates pro-social behaviors.

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

<b>Department Number and Name:</b>	313-Social Service	<b>Program Description:</b>	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).							
<b>Program Name:</b>	DUI Program									
<b>FTE:</b>	25.06 Direct Line Staff									

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )											Definition	
#	Metric name	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	Definition
1	DUI Program totals at year end	1,249	1,300	1,326	1,400	1,215	....	....	....	....	....	DUI Program totals at year end: A snapshot of the end of the year active DUI caseload totals.

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )											Definition	
#	Metric name	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	Definition
1	Cost per client per year	Not Available	Not Available	Not Available	\$741	\$188	....	....	....	....	....	Cost per client per year: The fully loaded net average indirect and direct cost of resources used to supervise clients who are Court-Ordered to report to the Social Service Department in the DUI Program.
2	Average caseload per Caseworker*	59	50	66	50	58	....	....	....	....	....	Average caseload per caseworker: Average number of cases at fiscal year end supervised by each caseworker in the DUI Program.

\*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> )											Definition	
#	Metric Name	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	Definition
1	Percentage of DUI cases terminated satisfactorily	84%	84%	76%	80%	73%	....	....	....	....	....	Cases terminated satisfactorily: The Court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the Department. Satisfactory terminations indicate a less likely chance of future involvement in the criminal justice system and demonstrates pro-social behaviors.

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

<b>Department Number and Name:</b>	313-Social Service	<b>Program Description:</b>  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.
<b>Program Name:</b>	Domestic Violence and Sex Offender Program	
<b>FTE:</b>	28.63 Direct Line Staff	

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )											Definition	
#	Metric name	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	Domestic Violence Intervention and Sex Offender Treatment Caseload Totals	2,180	2,200	2,036	2,200	1,967	....	....	....	....	....	Caseload Totals: A snapshot of the end of the year active Domestic Violence Intervention and Sex Offender Treatment caseload totals.

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )											Definition	
#	Metric name	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	Cost per client per year	Not Available	Not Available	Not Available	\$1,033	\$287	....	....	....	....	....	Cost per client per year: The fully loaded net average direct and indirect cost of resources used to supervise clients who are Court-Ordered to report to the Social Service Department Domestic Violence Intervention and Sex Offender Treatment Programs.
2	Average caseload per Caseworker*	91	50	85	50	89	....	....	....	....	....	Average caseload per caseworker: Average number of cases at fiscal year end supervised by each caseworker in the Domestic Violence Intervention and Sex Offender Treatment Program.

\*According to the AOIC funding formula for maximum risk cases there should be a 1 to 50 ratio

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )											Definition	
#	Metric Name	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	Percentage of cases terminated satisfactorily	70%	72%	78%	75%	76%	....	....	....	....	....	Cases terminated satisfactorily: The Court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the Department. Satisfactory terminations indicate a less likely chance of future involvement in the criminal justice system and demonstrates pro-social behaviors.

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

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

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )											Definition	
#	Metric name	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	Definition
1	Caseload Totals	2,828	2,900	2,561	2,600	2,438	....	....	....	....	....	Caseload Totals: A snapshot of the end of the year active caseload totals.

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )											Definition	
#	Metric name	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	Definition
1	Cost per client per year	Not Available	Not Available	Not Available	\$286	\$77	....	....	....	....	....	Cost per client per year: The fully loaded net average indirect and direct cost of resources used to supervise clients who are Court-Ordered to report to the Social Service Department in the Community Service Program.

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )											Definition	
#	Metric Name	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	Definition
1	Percentage of Community Service Hours completed	Not Available	75%	77%	80%	62%	....	....	....	....	....	Number of Community Service Hours completed: The total number of hours clients have completed in the Fiscal Year.

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

<b>Department Number and Name:</b>	313-Social Service	<b>Program Description:</b>	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.							
<b>Program Name:</b>	Diversified Caseload Program									
<b>FTE:</b>	55.31 Direct Line Staff									

OUTPUT METRICS ( <u>count</u> of work units processed or produced, persons served, etc.)											Definition	
#	Metric name	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 Totals	5,742	5,800	5,042	5,400	5,027	....	....	....	....	....	Caseload Totals: A snapshot of the end of the year active caseload totals.

EFFICIENCY METRICS (cost per unit, work units processed per staff person, cycle time to complete work unit, etc.)											Definition	
#	Metric name	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	Cost per client per year	Not Available	Not Available	Not Available	\$479	\$120	....	....	....	....	....	Cost per client per year: The fully loaded net average indirect and direct cost of resources used to supervise clients who are Court-Ordered to report to the Social Service Department in the Diversified Caseload Program.
2	Average caseload per Caseworker*	128	75	107	75	129	....	....	....	....	....	Average caseload per caseworker: Average number of cases at fiscal year end supervised by each caseworker in the Diversified Caseload Program.

\* According to the AOIC funding formula for moderate risk cases there should be a 1 to 75 ratio (officer

OUTCOME METRICS (percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.)											Definition	
#	Metric Name	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	Percentage of cases terminated satisfactorily	83%	85%	85%	85%	86%	....	....	....	....	....	Cases terminated satisfactorily: The Court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the Department. Satisfactory terminations indicate a less likely chance of future involvement in the criminal justice system and demonstrates pro-social behaviors.

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

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

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )											Definition	
#	Metric name	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	Definition
1	Cases presented in Court	26,688	27,000	24,960	25,000	7,065	....	....	....	....	....	Cases presented in Court: The total number of Social Service Department cases returned to court either for a violation, review or termination.

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )											Definition	
#	Metric name	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	Definition
1	Cost per case presented in court	Not Available	Not Available	Not Available	\$86	\$68	....	....	....	....	....	Cost per case presented in court: The fully loaded net average indirect and direct cost of resources used to present cases supervised by The Department to the Court.

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )											Definition	
#	Metric Name	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	Definition
1	Timely court outcome data entry Audit	Not Available	Not Available	Not Available	85%	In Process*	....	....	....	....	....	Timely court outcome entry Audit - 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 the policy.

\* Data is expected to be reported in 2017 Q3.

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

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

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )												Definition
#	Metric name	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	Definition
1	Caseload Totals	928	950	896	900	912	....	....	....	....	....	Caseload Totals: A snapshot of the end of the year active caseload totals.

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )												Definition
#	Metric name	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	Definition
1	Cost per client per year	N/A	N/A	N/A	\$798	\$185	....	....	....	....	....	Cost per client per year: The fully loaded net average indirect and direct cost of resources used to supervise clients who are Court-Ordered to report to the Social Service Department in the Non-Reporting Courtesy Caseload Program.

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )												Definition
#	Metric Name	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	Definition
1	Percentage of cases terminated satisfactorily	86%	86%	85%	86%	86%	....	....	....	....	....	Cases terminated satisfactorily: The Court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the Department. Satisfactory terminations indicate a less likely chance of future involvement in the criminal justice system and demonstrates pro-social behaviors.

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

<b>Department Number and Name:</b>	313-Social Service	<b>Program Description:</b>  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.  <b>Note:</b> The implementation date is uncertain at this time, as it is based on staffing needs.
<b>Program Name:</b>	Proposed PSA Program	
<b>FTE:</b>	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	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	PSA Assessments Completed	Not Applicable	Not Applicable	Not Applicable	3,000	Not Applicable	....	....	....	....	....

Definition
PSA Assessments Completed: Total number of assessments completed per Caseworker

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	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	Number of PSA's completed per person	Not Applicable	Not Applicable	Not Applicable	TBD	Not Applicable	....	....	....	....	....

Definition
Number of PSA's completed per person: Estimate of how many assessments each worker will complete

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	2017 Q1 Actual	2017 Q2 Actual	2017 Q3 Actual	2017 Q4 Actual	2017 YE Actual	2018 Target
1	TBD	Not Applicable	Not Applicable	Not Applicable	In Development	Not Applicable	....	....	....	....	....

Definition
TBD

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

<b>Department Number and Name:</b>	313-Social Service	<b>Program Description:</b>	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. <b>Note:</b> The implementation date is uncertain at this time, as it is based on staffing needs.							
<b>Program Name:</b>	Restorative Justice Community Court									
<b>FTE:</b>	1 Proposed (Currently Open Funded Position)									

OUTPUT METRICS ( <i>count of work units processed or produced, persons served, etc.</i> )											Definition	
#	Metric name	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	Definition
1	TBD	Not Applicable	Not Applicable	Not Applicable	TBD	Not Applicable	....	....	....	....	....	To be determined

EFFICIENCY METRICS ( <i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i> )											Definition	
#	Metric name	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	Definition
1	TBD	Not Applicable	Not Applicable	Not Applicable	TBD	Not Applicable	....	....	....	....	....	To be determined

OUTCOME METRICS ( <i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i> )											Definition	
#	Metric Name	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	Definition
1	TBD	Not Applicable	Not Applicable	Not Applicable	TBD	Not Applicable	....	....	....	....	....	To be determined