

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

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

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	Department caseload totals	A snapshot at the end of the fiscal period of the department's total active caseload.	11,861	12,500	11,652	12,500	11,075	11,163	....	....	11,119	12,000

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	Total department cost per client per fiscal period	The average cost of supervising a Social Service Department client in the fiscal period.	Not available	\$810	\$903	\$850	\$186	\$100	....	....	\$286	\$850

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 total department cases terminated satisfactorily* during the fiscal period	Percent of department's cases terminated satisfactorily by the court in the fiscal period.	81%	82%	81%	82%	81%	85%	....	....	83%	84%

* The court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the department.

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

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

Department Number and Name:	313-Social Service	Program Description:	Provides services to defendants charged with the offense of Driving Under the Influence (DUI). The Female DUI Program provides comprehensive intervention services for substance-abusing females charged with the offense of DUI. The Enhanced DUI program targets high-risk DUI misdemeanor offenders.								
Program Name:	DUI Program										
FTE:	25.06 Direct Line Staff										

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	DUI Program active case total at the end of the fiscal period	A snapshot at the end of the fiscal period of the department's total active DUI caseload.	1,326	1,400	1,273	1,300	1,177	1,147	....	....	1,162	1,200

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	Total department cost per client per fiscal period	The average cost of supervising a DUI client in the fiscal period.	Not available	\$741	\$719	\$725	\$288	\$353	....	....	\$641	\$900
2	Average caseload per caseworker* at the end of the fiscal period	Average number of active cases at the end of the fiscal period supervised by each caseworker in the DUI Program.	66	50	64	50	74	55	....	....	65	50

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

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 DUI cases terminated satisfactorily* in the fiscal period	Percent of total department DUI cases terminated satisfactorily by the court in the fiscal period	76%	80%	77%	84%	77%	85%	....	....	81%	80%

* The court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the department.

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

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

Department Number and Name:	313-Social Service	Program Description:									
Program Name:	Domestic Violence and Sex Offender Program										
FTE:	28.63 Direct Line Staff		The Domestic Violence Program provides specialized supervision and group treatment to individuals charged with the offense of violent behavior against an intimate partner, and ordered by the court to Reporting Supervision or Conditional Discharge. The Sex Offender Program manages offenders referred to the department with sexually related offenses, regardless of whether it is a sex offense by criminal statute, providing them with a highly structured, intensive supervision program that monitors their compliance with relevant statutes and refers them for evaluation and treatment in community agencies that follow the standards of practice established by the Association for the Treatment of Sexual Abusers (ATSA).								

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	Domestic Violence and Sex Offender programs active case totals at the end of the fiscal period	A snapshot at the end of the fiscal period of active Domestic Violence and Sex Offender active case totals.	2,036	2,200	1,843	2,200	1,588	1,427	....	....	1,508	2,000

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	Cost per client per fiscal period	The average cost of supervising a domestic violence or sex offender client in the fiscal period.	Not available	\$1,033	\$1,219	\$1,200	\$291	n/a	....	....	n/a	\$1,000
2	Average caseload per caseworker*at the end of the fiscal period	Average number of active cases at the end of the fiscal period supervised by each caseworker in the Domestic Violence and Sex Offender programs.	85	50	82	50	75	68	....	....	72	50

*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	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 and sex offender cases terminated satisfactorily* in the fiscal period	Percent of total department domestic violence and sex offender cases terminated satisfactorily by the court in the fiscal period	78%	75%	78%	78%	78%	82%	....	....	80%	79%

* The court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the department.

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

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

Department Number and Name:	313-Social Service	Program Description:									
Program Name:	Community Service Program (CSP)										
FTE:	11.45 Direct Line Staff										

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	CSP active case total at the end of the fiscal period	A snapshot at the end of the fiscal period of the CSP total active caseload.	2,561	2,600	2,359	2,500	2,461	2,102	....	....	2,282	2,500

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	Cost per CSP client per fiscal period	The average cost of supervising a CSP client in the fiscal period.	Not available	\$286	\$336	\$350	\$64	\$83	....	....	\$147	\$300

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 community service hours completed in the fiscal period	The number of community service hours completed in the fiscal period as a percentage of the total due to be completed.	77%	80%	65%	80%	45%	45%	....	....	45%	80%

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

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

Department Number and Name:	313-Social Service	Program Description:									
Program Name:	Diversified Caseload Program (DCP)										
FTE:	55.31 Direct Line Staff										

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	Active diversified case total at the end of the fiscal period	A snapshot at the end of the fiscal period of the active diversified caseload total.	5,042	5,400	4,950	5,000	4,802	5,070	....	....	4,936	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	Total department cost per client in the fiscal period	The average cost of supervising a DCP client in the fiscal period.	Not available	\$479	\$457	\$475	\$181	\$183	....	....	\$364	\$650
2	Average caseload per caseworker* at the end of the fiscal period	Average number of cases at the end of the fiscal period supervised by each caseworker in the Diversified Caseload Program.	107	75	115	75	145	105	....	....	125	75

* 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	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 diversified cases terminated satisfactorily* in the fiscal period	Percent of total department diversified cases terminated satisfactorily by the court in the fiscal period	85%	85%	86%	86%	85%	88%	....	....	87%	85%

* The court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the department.

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

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

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

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	Total number of cases presented in court during the fiscal period	The total number of Social Service Department cases presented in court during the fiscal period.	24,960	25,000	28,453	25,000	6,082	6,100	....	....	6,091	25,000

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	Total department cost per case presented in court in the fiscal period	The average cost of presenting a case to the court during the fiscal period.	Not available	\$300	\$269	\$285	\$68	\$71	....	....	\$139	\$285

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	Audit of timely entry of court outcome data	Aspirational goal, to ensure that the court liaison enters the court information into the case-management system within 72 hours of the court date, as stated in the policy.	Not available	85%	84%	85%	80%	80%	....	....	80%	85%

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

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

Department Number and Name:	313-Social Service	Program Description:									
Program Name:	Courtesy Supervision Program (CSP)										
FTE:	6.75 Direct Line Staff										

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	Courtesy Supervision Program active case total at the end of the fiscal period	A snapshot at the end of the fiscal period of active caseload totals.	896	900	880	900	850	825	....	....	838	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	Total department cost per CSP client for the fiscal period	The average cost to supervise a client in the CSP for the fiscal period	Not available	\$798	\$767	\$790	\$91	\$95	....	....	\$186	\$500

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 CSP cases terminated satisfactorily* in the fiscal period	Percent of total department Non-reporting Program cases terminated satisfactorily by the court in the fiscal period.	85%	86%	85%	86%	84%	88%	....	....	86%	85%

* The court was satisfied with the offender's compliance with the court ordered conditions, as monitored by the department.

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

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

Department Number and Name:	313-Social Service	Program Description:									
Program Name:	Proposed Public Service Assessment (PSA) Program		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.								
FTE:	11 Proposed (Currently Open Funded Positions)		Note: The implementation date is uncertain at this time, as it is dependent on funds being allocated for staffing needs.								

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	PSA risk assessments completed in the fiscal period	A snapshot at the end of the fiscal period of the department's total number of completed PSAs.	Not applicable	3,000	Not applicable	To be determined	2,000	N/A	....	....	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 PSA's completed per worker in the fiscal period	Estimate of the number of assessments each worker will complete in the fiscal period	Not applicable	Not applicable	Not applicable	To be determined	111	N/A	....	....	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	To be determined	To be determined	Not applicable	In development	Not applicable	In development	In development	In development	....	....	N/A	....

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

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

Department Number and Name:	313-Social Service	Program Description:	Will be responsible for supervising young adults age 18-26 years old residing in the Lawndale 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:	Restorative Justice Community Court		Note: The implementation date is uncertain at this time, as it is dependent on funds being allocated for staffing needs.								
FTE:	1 Proposed (Currently Open Funded Position)										

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Column1	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	To be determined	To be determined	Not applicable	To be determined	Not applicable	To be determined	20	17	....	....	....	....

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Column1	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	To be determined	To be determined	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	....	....	Not applicable	....

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Column1	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	To be determined	To be determined	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	....	....	Not applicable	....				