

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

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

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 Target
1	Department caseload totals	A snapshot at the end of the fiscal period of the department's total active caseload.	11,652	12,500	10,996	11,000	10,295	10,301	10,064			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 Target
1	Total department cost per client per fiscal period	The average cost of supervising a Social Service Department client in the fiscal period.	\$903	\$850	\$684	\$850	\$107	\$106	\$109			

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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%	83%	84%	78%	80%	80%			

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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 (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	1,273	1,300	1,177	1,200	1,086	999	1,044			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 Target
1	Total department cost per client per fiscal period	The average cost of supervising a DUI client in the fiscal period.	\$719	\$725	\$1,280	\$1,100	\$482	\$524	\$501			
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.	64	50	66	50	52	48	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	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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	77%	84%	83%	80%	82%	86%	79%			

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

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	1,843	2,200	1,428	2,000	1,336	1,406	1,304			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 Target
1	Cost per client per fiscal period	The average cost of supervising a domestic violence or sex offender client in the fiscal period.	\$1,219	\$1,200	\$1,440	\$1,000	\$370	\$351	\$378			
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.	82	50	65	50	56	59	54			

*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	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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%	78%	78%	79%	80%	77%	79%			

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Department Number and Name:	313-Social Service	Program Description:	Community service is a sanction that the court can impose as a condition of probation, conditional discharge, or supervision. The court imposes this sanction for varied purposes, such as a form of restoration/reparation and as an opportunity for rehabilitation. The CSP offers the court an alternative sanction to incarceration; not-for-profit organizations the opportunity to utilize the services of offenders ordered to perform community service; offenders the opportunity to participate in a form of reparation to the community and to perform productive and lawful activities.
Program Name:	Community Service Program (CSP)		
FTE:	11.45 Direct Line Staff		

OUTPUT METRICS (<i>count of work units processed or produced, persons served, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	2,359	2,500	1,900	2,000	796	1,118	845			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 Target
1	Cost per CSP client per fiscal period	The average cost of supervising a CSP client in the fiscal period.	\$336	\$350	\$304	\$300	\$78	\$56	\$74			

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	65%	80%	42%	80%	48%	47%	37%			

Circuit Court of Cook County Performance Metrics
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Department Number and Name:	313-Social Service	Program Description:	Provides individualized supervision and specialized interventions to individuals placed on supervision or found guilty by the court of any of a variety of felony, misdemeanor, traffic, and ordinance offenses. Ordered by the court to supervision or conditional discharge, each offender's needs are assessed through state-of-the-art instruments. Caseworkers frequently coordinate services with community-based agencies for issues such as substance abuse, mental health, housing, employment, and education.
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	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	4,950	5,000	5,004	5,000	4,980	5,066	4,942			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 Target
1	Total department cost per client in the fiscal period	The average cost of supervising a DCP client in the fiscal period.	\$457	\$475	\$676	\$650	\$164	\$161	\$165			
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.	115	75	126	75	98	99	97			

* 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	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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	86%	86%	88%	85%	90%	91%	91%			

**Circuit Court of Cook County Performance Metrics
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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	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	28,453	25,000	24,880	25,000	7,659	8,080	8,243			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	\$269	\$285	\$278	\$285	\$55	\$52	\$51			

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	84%	85%	81%	85%	81%	83%	86%			

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Department Number and Name:	313-Social Service	Program Description:	The unit reviews and approves or declines the requests of offenders to move into and transfer their supervision into Cook County and provides tracking and supervision of approved offenders, be it from within Illinois or out-of-state. It also manages cases for persons sentenced in Cook County who reside outside of Cook County at the time of sentencing, or who move outside of Cook County, within Illinois or another state, during their period of supervision. For persons residing in a state other than Illinois, the unit processes a request to the other state asking for courtesy supervision of our case through the Interstate Compact Office. For persons residing within Illinois, but from a county other than Cook, the unit processes a request to the other county asking for courtesy supervision directly through its probation department. If a person is rejected for any reason by another state or county, the court is informed of the rejection and that the person will not be directly supervised if allowed to remain in the other jurisdiction. The court's ruling specific to reporting status will be followed.
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	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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.	880	900	825	900	814	835	861			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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	\$767	\$790	\$399	\$500	\$124	\$120	\$117			

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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%	87%	85%	88%	90%	93%			

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

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. Note: The implementation date is uncertain at this time, as it is dependent on funds being allocated for staffing needs.
Program Name:	Proposed Public Service Assessment (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	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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	Not applicable	10,482	14,000	4,097	6,335	6,603			

EFFICIENCY METRICS (<i>cost per unit, work units processed per staff person, cycle time to complete work unit, etc.</i>)												
#	Metric name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 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	112	115	146	226	236			

OUTCOME METRICS (<i>percentage of success accomplishing a program's primary task, customer satisfaction survey results, etc.</i>)												
#	Metric Name	Definition	2017 Actual	2018 Target	2018 Actual	2019 Target	2019 Q1 Actual	2019 Q2 Actual	2019 Q3 Actual	2019 Q4 Actual	2019 YE Actual	2020 Target
1	Percentage of PSA risk assessments completed	Estimate the number of eligible defendants that have assessments completed. This includes those who refuse, have probation warrants, and have out-of-state warrants.	Not applicable	Not applicable	Not applicable	In Development	In Development	In Development	93%			