

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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	11,042	10,705	10,996	11,000

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 YE Actual	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	\$194	\$196	\$108	\$684	\$850

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 YE Actual	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%	85%	83%	84%

Circuit Court of Cook County Performance Metrics
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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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	1,245	1,137	1,177	1,200

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 YE Actual	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	\$192	\$447	\$1,280	\$1,100
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	63	71	66	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 YE Actual	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%	82%	85%	83%	80%

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

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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	1,320	1,377	1,428	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 YE Actual	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	\$396	\$428	\$325	\$1,440	\$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	60	57	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 (<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 YE Actual	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%	73%	78%	78%	79%

Circuit Court of Cook County Performance Metrics
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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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	2,134	901	1,900	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 YE Actual	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	\$88	\$69	\$304	\$300

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 YE Actual	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%	32%	45%	42%	80%

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

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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	5,098	5,044	5,004	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 YE Actual	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	\$148	\$164	\$676	\$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	131	123	126	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 YE Actual	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%	88%	89%	88%	85%

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

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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	6,430	6,268	24,880	25,000

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 YE Actual	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	\$74	\$65	\$278	\$285

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 YE Actual	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%	82%	80%	81%	85%

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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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	815	811	825	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 YE Actual	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	\$119	\$94	\$399	\$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 YE Actual	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%	88%	88%	87%	85%

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 PSA Program is a new program as of Jan. of 2018. An additional 11 Pretrial Officers were hired in 2018 - Q4.
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	2016 Actual	2017 Target	2017 Actual	2018 Target	2018 Q1 Actual	2018 Q2 Actual	2018 Q3 Actual	2018 Q4 Actual	2018 YE Actual	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	1,980	2,689	2,788	3,025	10,482	14,000

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 YE Actual	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	116	158	164	108	112	115

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 YE Actual	2019 Target
1	To be determined	To be determined	Not applicable	In development	Not applicable	In development	In development	In development	In development	In development	In development	In development

**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. Note: The Restorative Justice Community Court is a new program as of Sept. of 2017.
Program Name:	Restorative Justice Community Court		
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 YE Actual	2019 Target
1	To be determined	To be determined	Not applicable	To be determined	Not applicable	To be determined	20	17	12	28	19	30

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 YE Actual	2019 Target
1	To be determined	To be determined	Not applicable	Not applicable	Not applicable	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined

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 YE Actual	2019 Target
1	To be determined	To be determined	Not applicable	Not applicable	Not applicable	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined	To be determined