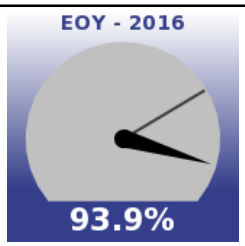
BOCC Update - Juvenile Services; Juvenile Services; Early Intervention

Performance Measures

Result :

Percentage of youth who have identified issues addressed, to the extent that those issues are not causing further involvement in the justice system.



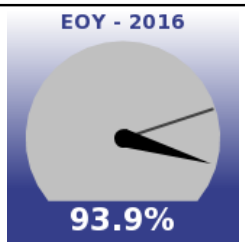
Performance Narrative:

Result • Percent • Semi-Annually YTD: 93.9% EOY: 93.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2015	81.8%	80%	81%	81%
2016	93.9%		93.9%	93.9%

Percentage of youth in the diversion program who meet 75% or more of the requirements in their youth-parent contract.



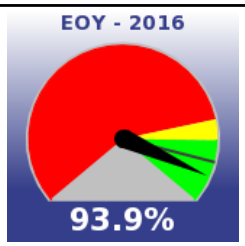
Performance Narrative:

Result • Percent • Semi-Annually YTD: 93.9% EOY: 93.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		80%		

Year	Jan-Jun	Jul-Dec	YTD	EOY*
2015	81.8%	80%	81%	81%
2016	93.9%		93.9%	93.9%

Percentage of youth who do not receive additional charges during program involvement.



Performance Narrative:

Result • Percent • Quarterly YTD: 93.9% EOY: 93.9%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	85%	90%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2010	81.8%	100%	100%	100%	95.2%	95.2%
2011	100%	75%	100%	91.7%	92.6%	92.6%
2012	100%	100%	80%	100%	95.7%	95.7%
2013	100%	87.5%	87.5%	100%	92.6%	92.6%
2014	100%	100%	85.7%	100%	94.7%	94.7%
2015	100%	100%	77.8%	100%	90.5%	90.5%
2016	92.3%	100%			93.9%	93.9%

Percentage of youth served by Early Intervention who do not commit a new offense within one year of program completion.

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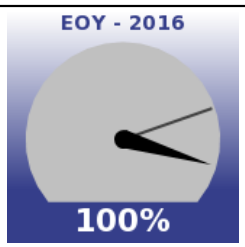


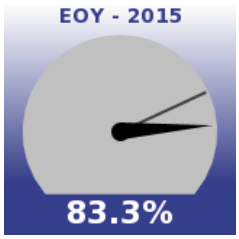
Performance Narrative:

Result • Percent • Quarterly YTD: 90.9% EOY: 100%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		85%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	81.8%	90.9%	90.9%	100%	90.5%	90.5%
2012	100%	100%	75%	100%	96.3%	96.3%
2013	100%	88.9%	87.5%	100%	93.9%	93.9%
2014	100%	87.5%	87.5%	90%	88.9%	88.9%
2015	100%	80%	85.7%	71.4%	81.8%	81.8%
2016	83.3%	100%			90.9%	100%

Percentage of youth who do not go to staff secure or secure placement for greater than 60 days.



Performance Narrative:

Result • Percent • Quarterly YTD: 83.3% EOY: 83.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
		75%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2013		100%	100%	100%	100%	100%
2014	100%	100%	100%	100%	100%	100%
2015	100%	100%	100%	50%	83.3%	83.3%
2016						

Output :

Number of youth in program.

Performance Narrative:

Output • Number • Annually YTD: 21 EOY: 21

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

Year	EOY	YTD	EOY*
2011	27	27	27
2012	24	24	24
2013	27	27	27
2014	19	19	19
2015	21	21	21
2016			

Demand :

Number of youth expected to be in the program.

Performance Narrative:

Demand • Number • Annually YTD: 22 EOY: 22

Low Alarm	Low Warn	Target	High Warn	High Alarm
		30		

Year	EOY	YTD	EOY*
2011	27	27	27
2012	30	30	30
2013	27	27	27

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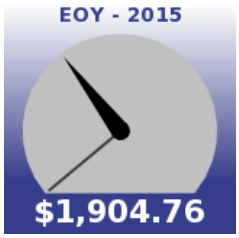
2014	19	19	19
2015	22	22	22
2016			

Efficiency :

Cost per youth enrolled.



Performance Narrative:

Efficiency • Ratio • Annually YTD: $1,904.76 EOY: $1,904.76

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$1,800.00		

Year	EOY	YTD	EOY*
2011	$1,481.48	$1,481.48	$1,481.48
2012	$1,666.67	$1,666.67	$1,666.67
2013	$1,481.48	$1,481.48	$1,481.48
2014	$2,105.26	$2,105.26	$2,105.26
2015	$1,904.76	$1,904.76	$1,904.76
2016			

Cost savings as compared to institutional care.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $55.56 EOY: $55.56

Low Alarm	Low Warn	Target	High Warn	High Alarm
		$100,000.00		

Year	EOY	YTD	EOY*
2011			
2012			
2013			
2014			
2015			
2016			

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