

# General District Court

## FY 2020 Advertised Budget Plan: Performance Measures

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### General District Court

#### Goal

The goal for the Court Services Division is to serve the Courts and the community by providing information, client supervision and a wide range of services in a professional manner while advocating public safety.

#### Objective

To have 96 percent of the staff bond recommendations, which are based on thorough investigation and sound judgment, accepted by the Judiciary in accordance with legal statute in order to protect public safety.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Pretrial interviews/investigations conducted	4,661	4,769	4,500/4,748	4,500	4,500
<b>Efficiency</b>					
Average investigations conducted per shift	6	6	6/6	6	6
<b>Service Quality</b>					
Percent of recommendations accepted for defendants' release	94%	92%	93%/73%	73%	73%
<b>Outcome</b>					
Percent of staff recommendations accepted by the Judiciary	97%	96%	96%/91%	91%	91%

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**Objective**

To achieve 75 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Supervised Released Program annual enrollment	1,220	1,646	1,800/2,117	1,500	1,500
<b>Efficiency</b>					
Average daily SRP caseload per Probation Officer	30	31	25/30	25	25
<b>Service Quality</b>					
Average failure to appear rate on return court dates	7%	9%	9%/13%	13%	13%
<b>Outcome</b>					
Percent of SRP cases successfully closed	81%	76%	76%/74%	74%	74%

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**Objective**

To close 70 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
<b>Output</b>					
Probation program annual enrollment	1,145	1,076	1,100/1,290	1,100	1,100
<b>Efficiency</b>					
Average daily probation caseload per Probation Officer	65	48	38/39	39	39
<b>Service Quality</b>					
New arrest violation rate	5%	7%	7%/6%	7%	7%
<b>Outcome</b>					
Percent of probation cases successfully closed	80%	73%	73%/73%	73%	73%