

General District Court

FY 2024 Adopted Budget Plan: Performance Measures

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 91 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	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Pretrial interviews/investigations conducted	4,696	3,583	4,100	4,447	4,100	4,100
Efficiency						
Average investigations conducted per shift	6	5	6	6	6	6
Service Quality						
Percent of recommendations accepted for defendants' release	76%	78%	73%	80%	75%	75%
Outcome						
Percent of staff recommendations accepted by the Judiciary	90%	89%	91%	89%	88%	88%

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Objective

To achieve 74 percent successful closure of the Supervised Release Program (SRP) cases by closely supervising defendants' compliance with the conditions of release.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Supervised Released Program annual enrollment	2,412	2,185	2,000	1,927	1,900	1,900
Efficiency						
Average daily SRP caseload per Probation Officer	37	49	30	41	39	39
Service Quality						
Average failure to appear rate on return court dates	11%	11%	12%	17%	15%	15%
Outcome						
Percent of SRP cases successfully closed	78%	78%	74%	75%	74%	74%

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Objective

To close 73 percent of the probation cases successfully by closely supervising the probationers' compliance with the conditions of probation.

Performance Indicators

Indicator	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Probation program annual enrollment	651	730	850	942	850	850
Efficiency						
Average daily probation caseload per Probation Officer	56	44	39	40	38	38
Service Quality						
New arrest violation rate	4%	6%	7%	6%	6%	6%
Outcome						
Percent of probation cases successfully closed	77%	79%	73%	79%	73%	73%