

General District Court

FY 2019 Advertised 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 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Pretrial interviews/investigations conducted	5,113	4,661	4,500 / 4,769	4,500	4,500
Efficiency					
Average investigations conducted per shift	7	6	6 / 6	6	6
Service Quality					
Percent of recommendations accepted for defendants' release	96%	94%	93% / 92%	93%	93%
Outcome					
Percent of staff recommendations accepted by the Judiciary	98%	97%	96% / 96%	96%	96%

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Objective

To achieve 80 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Supervised Released Program annual enrollment	1,136	1,220	1,100 / 1,646	1,800	1,900
Efficiency					
Average daily SRP caseload per Probation Officer	34	30	28 / 31	25	25
Service Quality					
Average failure to appear rate on return court dates	6%	7%	7% / 9%	9%	9%
Outcome					
Percent of SRP cases successfully closed	86%	81%	80% / 76%	76%	76%

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Objective

To close 75 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Output					
Probation program annual enrollment	1,168	1,145	1,100 / 1,076	1,100	1,100
Efficiency					
Average daily probation caseload per Probation Officer	77	65	60 / 48	38	38
Service Quality					
New arrest violation rate	4%	5%	6% / 7%	7%	7%
Outcome					
Percent of probation cases successfully closed	81%	80%	75% / 73%	73%	73%