

General District Court

FY 2015 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 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Pretrial interviews/investigations conducted	5,909	5,742	5,700 / 5,960	6,000	6,000
Efficiency					
Average investigations conducted per shift	8	8	7 / 8	8	8
Service Quality					
Percent of recommendations accepted for defendants' release	93%	93%	93% / 95%	93%	93%
Outcome					
Percent of staff recommendations accepted by the Judiciary	98%	97%	96% / 98%	96%	96%

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Objective

To achieve 86 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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Supervised Released Program annual enrollment	951	930	900 / 985	900	900
Efficiency					
Average daily SRP caseload per Probation Officer	29	27	26 / 26	26	26
Service Quality					
Average failure to appear rate on return court dates	5%	4%	7% / 5%	7%	7%
Outcome					
Percent of SRP cases successfully closed	87%	89%	86% / 86%	86%	86%

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 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Probation program annual enrollment	1,353	1,304	1,300 / 1,286	1,300	1,300
Efficiency					
Average daily probation caseload per Probation Officer	80	78	77 / 76	77	77
Service Quality					
New arrest violation rate	4%	5%	5% / 6%	5%	5%
Outcome					
Percent of probation cases successfully closed	80%	77%	75% / 77%	75%	75%