

# General District Court

## FY 2016 Adopted 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Pretrial interviews/investigations conducted	5,742	5,960	6,000 / 5,433	5,500	5,500
<b>Efficiency</b>					
Average investigations conducted per shift	8	8	8 / 7	7	7
<b>Service Quality</b>					
Percent of recommendations accepted for defendants' release	93%	95%	93% / 98%	93%	93%
<b>Outcome</b>					
Percent of staff recommendations accepted by the Judiciary	97%	98%	96% / 99%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Supervised Released Program annual enrollment	930	985	900 / 1,041	1,000	1,000
<b>Efficiency</b>					
Average daily SRP caseload per Probation Officer	27	26	26 / 32	32	32
<b>Service Quality</b>					
Average failure to appear rate on return court dates	4%	5%	7% / 5%	7%	7%
<b>Outcome</b>					
Percent of SRP cases successfully closed	89%	86%	86% / 87%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Probation program annual enrollment	1,304	1,286	1,300 / 1,252	1,250	1,250
<b>Efficiency</b>					
Average daily probation caseload per Probation Officer	78	76	77 / 72	72	72
<b>Service Quality</b>					
New arrest violation rate	5%	6%	5% / 6%	6%	6%
<b>Outcome</b>					
Percent of probation cases successfully closed	77%	77%	75% / 79%	75%	75%