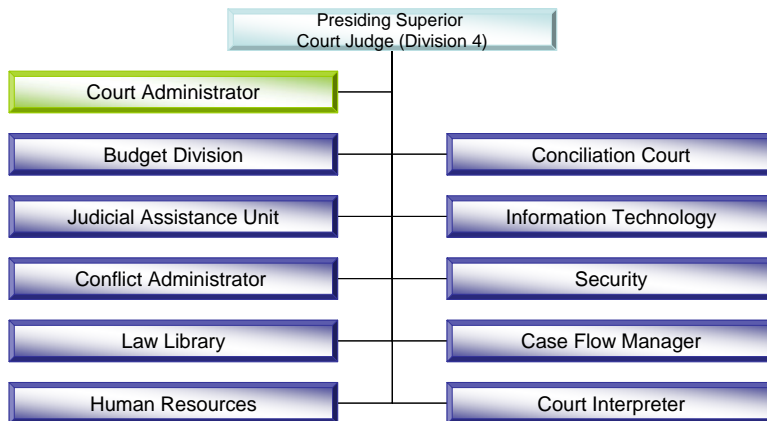


MISSION STATEMENT

Superior Court in Yuma County is an essential part of a justice system that provides a fair and impartial forum for resolution of disputes; striving to provide meaningful access to the courts by all, including self-represented litigants; ensuring that those that violate the laws are held accountable; and helping protect children, families and the community from physical or financial harm.

ORGANIZATION



The Judges for the 6 Divisions are elected officials. The elected Judge who receives the title and duties of Presiding Judge is so appointed by the Chief Justice of the Arizona Supreme Court.

SERVICES

Superior Court Judges conduct over 17,000 hearings annually for criminal, civil, domestic relations, adoptions, mental health, probate guardianships & conservatorships. Two Judges handle Juvenile Court matters.

The Judges are:

Division 1: Mark Wayne Reeves

Division 2: John Paul Plante

Division 3: Lawrence C. Kenworthy

Division 4: Andrew W. Gould, Presiding Judge

Division 5: John N. Nelson, Presiding Judge of Juvenile Court

Division 6: Maria Elena Cruz

The **Court Administrator** is appointed by the Presiding Judge and manages the following functions.

The **Budget Division** plans, projects, manages & has general oversight & audit responsibility of 100 + funds of Adult Probation, Clerk of the Court, Justice Court, Juvenile Court & Superior Court.

Collections are performed by the Judicial Assistance Unit (JAU) which collects court-ordered fines & fees & criminal & civil assessments.

Trial Related Services provides court-appointed counsel for certain indigent defendants who cannot be represented by Public Defender or Legal Defender due to conflicts. Court Trial Services also pays for trial-related expenses.

SUPERIOR COURT



SERVICES (CONCLUDED)

The **Law Library** provides meaningful access to the courts with case law and legal resources available to the public five days a week with bound volumes & an on-line legal reference sources.

Court Support Services consists of those people that provide direct assistance to the Judges when trials are being conducted.

Court Information & Technology provides automation & technology design & support for all court departments & critical services for "next generation" technology for the Justice Annex.

Court Security provides public safety services at the Courthouse, Adult Probation and the Juvenile Court facilities

Case Flow develops policies and procedures to optimize the time it takes for cases to be processed.

Conciliation Court protects children & provides mediation services to determine custody & visitation for divorcing couples with minor children & education for divorcing parents with minor children.

STRATEGIC PLAN PERFORMANCE

Performance Measure Actuals & Benchmarks - Superior Court

The following measures are departmental priorities identified in the County-wide Strategic Plan:

Department Goal:	Actual	Current	Benchmarks		
Measure:	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
To improve communication and cooperation with the community by more effectively & efficiently utilizing jurors.					
Citizens reporting for jury duty as a % of total summoned	57%	57%	60%	65%	70%
Citizens reporting for jury duty who are selected to serve on a jury	63%	63%	80%	80%	80%
To improve the court's performance and customer service by increasing employee morale.					
% engaged employees (CourTools Measure 9)	77%	77%	80%	80%	80%
To provide access to swift and fair justice.					
Case clearance rate (CourTools Measure 2)	94%	94%	100%	100%	100%
On-time case processing (CourTools Measure 3)	84%	84%	87%	90%	90%
Age of Active Pending Caseload (CourTools Measure 4)	N/A	N/A	85%	90%	90%
Trial Date Certainty (CourTools Measure 5)	91%	91%	92%	92%	95%
User Satisfaction Survey (CourTools Measure 1)	83%	83%	85%	85%	85%
To provide access to swift and fair justice.					
Annual % increase in Judicial Assistance Unit collections	42%	0%	10%	10%	10%
To offer programs that enable offenders to better assimilate into the community.					
% increase in participants in diversionary programs	TBD	TBD	5%	5%	5%



EXPECTATIONS

GENERAL:

○ Customer satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, to have 87% or more of court users agree the courts are accessible and that the courts treat customers fairly, with equality and respect.

Status: The November 2007 survey reflects that 83% of court users agree.

Strategy: No changes in the department's budget are needed to achieve this objective.

JUDICIAL ASSISTANCE UNIT - COLLECTIONS:

○ To ensure accountability and compliance with court orders:

County Strategic Goal: County Resources.

Objective: Increase the collection of revenue, including restitution, fines and fees that are owed to victims, the Court, Yuma County and the State of Arizona.

Status: In FY08/09, the department collected an additional \$100,000 above the previous year's collection.

Strategy: Add 1 Collection Specialist position to expand implementation of the Fines, Fees and Restitution Enforcement (FARE) program.

SUPERIOR COURT, LAW LIBRARY & COURT INFORMATION TECHNOLOGY:

○ To provide access to swift and fair justice:

County Strategic Goal: Customer Satisfaction and Public Awareness, Trust & Participation.

Objective: Increase the availability and timeliness of court and legal information for court users, including self-represented litigants, attorneys and other members of the public.

Status: The Law Library provides on-line resources, computers and hard-bound volumes for public use.

Strategy: Expand the Judicial Branch's self-service center web site and develop simple, easy to use web-based interactive forms.

JUDGES/COURT ADMINISTRATION:

○ To provide access to swift and fair justice:

County Strategic Goal: Customer Satisfaction and County Resources.

Objective: Increase the efficiency of court by improving the processing of cases through the courts.

Status: The State Justice Institute will be conducted in 2009 to evaluate the flow of cases and use of judge time.

Strategy: Add 1 Computer Technician position to assist in promoting the use of technology within the courts to facilitate the processing of cases in an efficient manner.

SUPERIOR COURT



INITIATIVES NEW FOR 2010

Superior Court:

- Expand the FARE program for collection of fines, fees, and court ordered assessments to all courts and court departments.
- Install an interactive dashboard for CourTools.
- Expand the Self-Service Center
- Install an electronic docket display system.

INITIATIVES PRIOR YEAR STATUS

Judicial Assistance:

- Implement the FARE program for collection of fines, fees, and court ordered assessments.

Status: Complete

Judges / Court Information Technology:

- Televis court proceedings through Channel 77.

Status: On-going

Court Administration / Case Flow Manager:

- Implement the new AMCAD case management system.

Status: On-going

STAFFING LEVELS

Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2009-10
Judges (incl. pro-tempores)	8.00	8.50	8.50	8.50
Court Support Services	18.00	19.00	19.00	19.00
Court Administrator	3.71	3.71	3.71	3.71
Conciliation	1.29	1.29	1.29	1.29
Court Security	10.50	10.50	10.50	10.50
Budget	1.20	1.20	1.20	1.20
Collections	4.00	4.00	5.00	6.00
Trial Related Services	2.70	2.70	2.70	2.70
Law Library	1.00	1.00	1.00	1.00
Information & Technology	2.75	2.75	2.75	2.75
Case Flow	1.00	1.00	1.00	1.00
Total	54.15	55.65	56.65	57.65

Authorized Positions by Funding Source

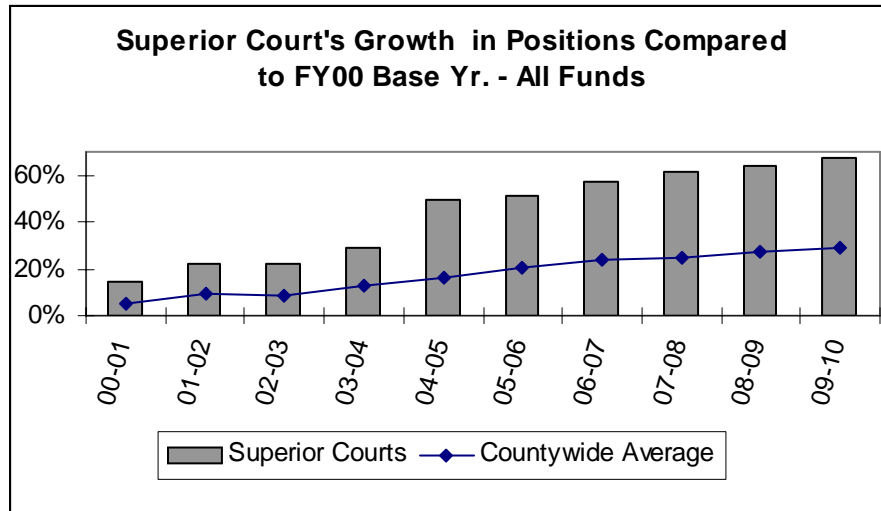
	2006-07	2007-08	2008-09	2009-10
General fund	47.28	49.28	49.78	51.07
Special revenue funds	6.87	6.37	6.87	6.58
Total	54.15	55.65	56.65	57.65

The department is adding 1.0 Collection Specialist position in support of the Strategic Plan goal "To ensure accountability and compliance with court orders" and moving .29 of an Executive Assistant position from the Conciliation Court fund to the General Fund in support of the Strategic Plan goal "To provide access to swift and fair justice".



SUPERIOR COURT

STAFFING LEVELS (CONCLUDED)



The staffing levels of Superior Court have increased 67.3% since fiscal year 1999-00. This is higher than the County average of 28.8%. The most significant increase in staffing was 7.00 positions in fiscal year 2004/05 when division 6 came on-line. The department housed 34.45 positions in fiscal year 1999-00.

Authorized Positions by Classification				
	2006-07	2007-08	2008-09	2009-10
Judge Superior Court	6.00	6.00	6.00	6.00
Court Commissioner	2.00	2.50	2.50	2.50
Superior Court Administrator	1.00	1.00	1.00	1.00
Financial Service Administrator	0.00	0.00	0.00	0.20
Director of Court Security	1.00	1.00	1.00	1.00
Budget Manager	0.20	0.20	0.20	0.00
Case Flow Manager	1.00	1.00	1.00	1.00
Human Resources Manager	1.00	1.00	1.00	1.00
Information/Technology Mgr	0.50	0.50	0.50	0.50
Network System Administrator	0.00	0.00	0.00	0.25
Program Mgr/JAU Ops Mgr	1.00	1.00	1.00	1.00
Judicial Spec/Asset Caseflow Mgr	0.00	0.00	1.00	1.00
Law Library Coordinator	1.00	1.00	1.00	1.00
Court Reporting Services Supv	0.00	1.00	1.00	1.00
Programmer/Analyst	0.25	0.25	0.25	0.00
Automation Training Specialist	1.00	1.00	1.00	1.00
Financial Services Specialist II	0.00	1.00	1.00	1.00
Financial Services Specialist I	1.00	0.00	0.00	0.00
Collections Specialist II	1.00	1.00	1.00	1.00
Collections Specialist	2.00	2.00	3.00	4.00
Court Security Sergeant	1.00	1.00	1.00	1.00
Court Security Officer I	8.50	8.50	8.50	8.50
Judicial Assistant	7.00	7.00	6.00	6.00
Official Court Reporter	5.00	5.00	5.00	5.00
Court Interpreter Supervisor	1.00	1.00	1.00	1.00
Court Interpreter	0.70	0.70	0.70	0.70
Bailiff / Judicial Specialist	6.00	6.00	6.00	6.00
A-V Technician	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Receptionist/Clerk	1.00	1.00	1.00	1.00
Secretary	2.00	2.00	2.00	2.00
Total	54.15	55.65	56.65	57.65

SUPERIOR COURT



FUNDING LEVELS

Superior Court **OPERATIONS** (excluding Conflict Administrator and Court Trial Services) is primarily funded through the General Fund.

Revenue: General Fund support is at the level needed for General Fund expenditures. Special Revenue remains at a consistent level with the prior fiscal year.

Personnel: There is no substantial change for this Fiscal Year.

Supplies and services: The net increase from FY08/09 is primarily due to increases in Data Processing Equipment and Electricity.

Capital outlay: The decrease in capital outlay is due to one-time expenditures for Communications Equipment and Duplicating Equipment that were budgeted for in the prior fiscal year.

Operations	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 2,926,139	\$ 3,172,343	\$ 3,680,074	\$ 3,454,454	\$ 3,601,341	-2.14%
Special Revenue	775,562	817,685	824,322	835,240	802,893	-2.60%
Balance Forward	539,572	586,497	619,528	509,146	540,746	-12.72%
Total Sources	4,241,273	4,576,525	5,123,924	4,798,840	4,944,980	-3.49%
Uses						
Personnel	3,002,921	3,333,949	3,587,474	3,478,742	3,655,968	1.91%
Supplies & Services	650,285	726,764	717,483	759,205	783,696	9.23%
Capital Outlay	10,683	6,666	37,862	44,373	2,663	-92.97%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	742,824	-	514,766	-30.70%
Transfers In & Out	(9,113)	-	38,281	(24,226)	(12,113)	-131.64%
Total Uses	\$ 3,654,776	\$ 4,067,379	\$ 5,123,924	\$ 4,258,094	\$ 4,944,980	-3.49%
Other Restricted	\$ 586,497	\$ 509,146	\$ -	\$ 540,746	\$ -	N/A



FUNDING LEVELS

Superior **Court Trial Services** is funded through the General Fund's general resources.

Revenue: General Fund support is at the level needed for General Fund expenditures.

Personnel: There is no substantial change for this Fiscal Year.

Supplies and services: The net increase is primarily due to increases in Psychological Exams.

Capital outlay: There is no Capital Outlay budgeted for this fiscal year.

Court Trial Services	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
Sources						
General Revenue	\$ 688,014	\$ 783,207	\$ 684,888	\$ 677,293	\$ 773,883	12.99%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	688,014	783,207	684,888	677,293	773,883	12.99%
Uses						
Personnel	118,178	120,272	135,850	128,255	128,915	-5.10%
Supplies & Services	569,836	660,879	546,982	546,982	642,912	17.54%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Transfers In & Out	-	2,056	2,056	2,056	2,056	0.00%
Total Uses	\$ 688,014	\$ 783,207	\$ 684,888	\$ 677,293	\$ 773,883	12.99%
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A