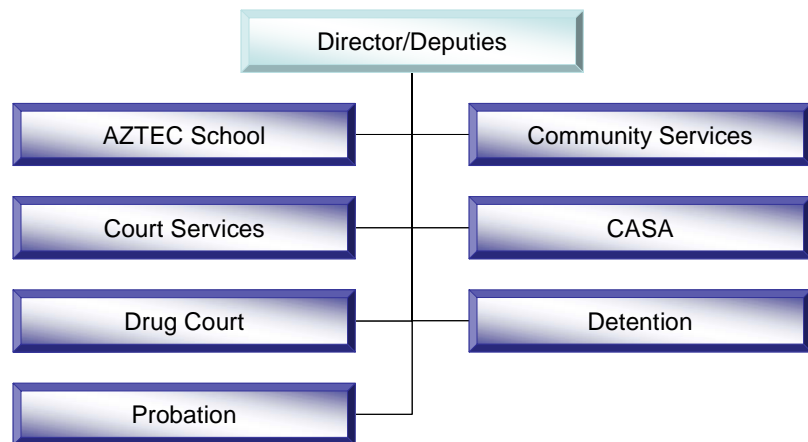


## MISSION STATEMENT

To protect children and families, to promote justice and accountability and to provide tools for change and rehabilitation for a safer community.

## ORGANIZATION



The Presiding Juvenile Court Judge is an elected Superior Court Judge. The appointment to Juvenile is made by the Presiding Superior Court Judge. Administration of the Juvenile Court is provided by a Director, who is appointed by the Presiding Juvenile Court Judge.

## SERVICES

**AZTEC Charter School:** Maintains a student body of 110, AZTEC is open to the public; however approximately 60% of the enrollment is currently on probation.

**Court Services:** Manages the court processes and court calendar. Information is provided to the public and to victims.

**Community Services:** Maintains restitution programs to pay back victims of crime.

**CASA (Court Appointed Special Advocate):** Provides advocacy to dependent youth using community volunteers.

**Drug Court:** An intensive nine month family program for drug offenders.

**Detention:** Provides for the safety and well being of detainees.

**Probation:** Meets with families to discuss offenses, assign consequences or rehabilitation services. Probation services vary depending on the juvenile's needs, ranging from intensive supervision to community service work. One program is *Reading is Freedom* which is a collaborative effort with the County School Superintendent. The program offers assistance to probationers who read below grade level.

# JUVENILE COURT



## STRATEGIC PLAN PERFORMANCE

### Performance Measure Actuals & Benchmarks - Juvenile Court

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

Department Goal: Measure:	Actual FY 2008	Current FY 2009	Benchmarks FY 2010	FY 2011	FY 2012
<b>Enhance operations for maximum efficiency and effectiveness.</b>					
# of Model Delinquency Court guidelines (16) the court follows	4	6	10	16	16
Number of juveniles processed through the Intake Center	0	0	0	0	100
<b>Enhance the use of technology to increase efficiency.</b>					
# staff trained in automation software and system use	15	20	20	50	50
Hours/day staff have access to needed electronic equipment	1	1	1	3	6
<b>Provide high quality programming to target delinquency, reduce recidivism and enhance community safety.</b>					
Evidenced based & accredited programs offered	2	3	4	5	6
<b>Recruit, develop and retain a highly qualified professional workforce.</b>					
Promotional/growth opportunities within each internal department	1.5	1.5	2	3	3
Relative training events made available to staff	5	6	10	12	12
# days from recruitment initiation to hiring of employee	65	49	42	42	30
# PR announcements, job fairs, web site updates and speaker engagements	5	5	6	8	10
<b>Develop and deliver high quality customer service and programs.</b>					
% of time the front desk is unmanned	75%	75%	60%	30%	10%

## EXPECTATIONS

### GENERAL:

#### ○ Customer Satisfaction:

County Strategic Goal: Customer Satisfaction.

Objective: By the next survey, to have 90% or more of residents agree that juveniles with problems with the law are treated fairly.

Status: The 2007 Countywide Survey shows that 63% agreed.

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

### JUVENILE COURT:

#### ○ Enhance the use of technology to increase efficiency:

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Utilize a Time Keeping system to better serve the youth in detention and increase safety and security of the detention facility.

Status: Currently using a manual process to track safety checks on detainees.

Strategy: Purchase a Time Keeping system.

## EXPECTATIONS (CONCLUDED)

### JUVENILE COURT (cont):

- Provide high quality programming to target delinquency, reduce recidivism and enhance community safety:

County Strategic Goal: Community Health, Safety and Well-being.

Objective: Increase the number of evidence based and accredited programs offered to juveniles and their families.

Status: Currently 3 programs are offered.

Strategy: Utilize staff to assess needs and develop a plan to implement evidence based and accredited programs.

### DETENTION:

- Develop and deliver high quality customer service and programs:

County Strategic Goal: Customer Satisfaction.

Objective: Decrease the number of hours the information desk is unmanned.

Status: Currently, the desk is unmanned approximately 75% of the time.

Strategy: Establish an information desk in the detention lobby and ensure adequate staffing to provide the public with face to face contact with staff during non-traditional hours.

### PROBATION, DETENTION AND COURT SERVICES:

- Enhance operations for maximum efficiency and effectiveness:

County Strategic Goal: County Resources.

Objective: Increase the number of juveniles processed through the Intake Center.

Status: This is in the very early planning stage.

Strategy: Create a committee to assess needs, design a plan and implement the program in stages to be operational by 2012.

# JUVENILE COURT



## INITIATIVES NEW FOR 2010

### Detention:

- To increase the safety of our detention facility by enhancing our use of technology.

## INITIATIVES PRIOR YEAR STATUS

### Detention:

- Take steps to move toward a detention staff/detainee ratio of 1:8 and start developing an "internal career ladder".

**Status:** Ongoing

- Implement a pay structure for Juvenile Detention Officers that is comparable to Adult Detention Officers.

**Status:** Completed

### Probation:

- Continue providing essential programs to reduce recidivism such as random drug testing.

**Status:** Ongoing

### Court Services:

- Ensure adequate technology is available and technological service agreements are funded i.e. court server and radio service agreement.

**Status:** Completed

- Continue to enhance our customer service efforts and meet the needs of outlying areas.

**Status:** Ongoing

## STAFFING LEVELS

### Authorized Positions by Major Function

	2006-07	2007-08	2008-09	2008-09
Director's Office	13.20	14.20	14.20	14.20
Aztec High School	12.00	12.00	12.00	12.00
Court Services	13.00	15.00	15.00	15.00
Community Services	8.00	8.00	8.00	8.00
Drug Court	3.00	1.00	1.00	1.00
Detention	55.50	56.50	56.50	56.50
Probation	50.89	46.89	43.00	43.00
<b>Total</b>	<b>155.59</b>	<b>153.59</b>	<b>149.70</b>	<b>149.70</b>

### Authorized Positions by Funding Source

	2006-07	2007-08	2008-09	2008-09
General fund	67.84	71.34	70.84	70.84
Special revenue fund	87.75	82.25	78.86	78.86
<b>Total</b>	<b>155.59</b>	<b>153.59</b>	<b>149.70</b>	<b>149.70</b>

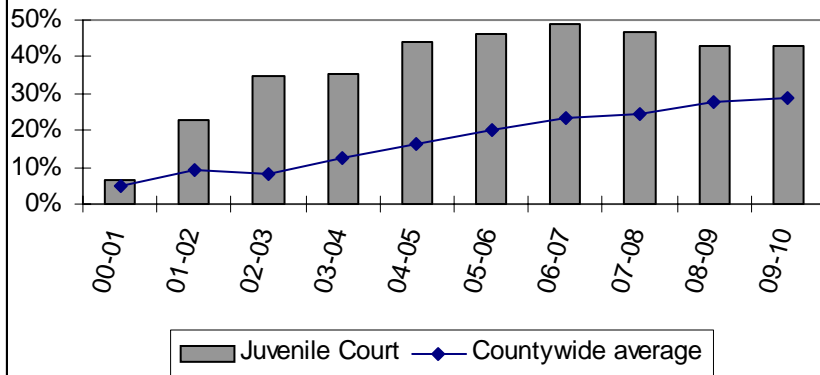
There is no change in staffing levels for fiscal year 2009-10.



# JUVENILE COURT

## STAFFING LEVELS (CONCLUDED)

**Juvenile Court's Growth in Positions Compared to FY00 Base Yr. - All Funds**



Juvenile Court's staffing has grown 43.1% since fiscal year 1999-00. This is higher than the "County average" of 28.8%. This is directly related the growth in capacity required in the same time frame (from the ability to house 43 juveniles in 1999 to the current capacity of 80). The department housed 104.6 positions in fiscal year 1999-00.

### Authorized Positions by Classification

	2006-07	2007-08	2008-09	2009-10
Director of Juvenile Court Svcs	1.00	1.00	1.00	1.00
Deputy Juvenile Court Svcs Dir	2.00	2.00	2.00	2.00
Budget Manager	0.20	0.20	0.20	0.20
Network System Administrator	0.00	0.00	0.00	1.00
Detention Services Supervisor	4.00	4.00	4.00	4.00
Principal	1.00	1.00	1.00	1.00
Probation Services Supervisor	4.00	4.00	4.00	4.00
Official Court Reporter	1.00	0.00	0.00	0.00
Juvenile Probation Officer II	0.00	0.00	0.00	6.00
Program Manager	1.00	1.00	1.00	1.00
Court Services Supervisor	2.00	2.00	2.00	2.00
Juvenile Probation Officer I	0.00	0.00	0.00	17.00
Personnel Services Specialist	1.00	1.00	1.00	1.00
Juvenile Probation Officer	31.00	27.00	25.00	2.00
Network Technician	1.00	1.00	1.00	0.00
Teacher	9.00	9.00	9.00	9.00
Program Specialist	2.00	2.00	3.00	3.00
Automation Training Specialist	1.00	1.00	1.00	1.00
Detentn Officer I, II, & Trainee	42.00	43.00	43.00	43.00
Surveillance Officer	12.00	11.00	11.00	11.00
Judicial Assistant	1.00	2.00	2.00	2.00
Executive Assistant	1.00	1.00	1.00	1.00
Bldg & Grounds Maint. Worker	0.00	0.00	0.00	0.00
Financial Svcs Specialist II & III	2.00	3.00	2.00	2.00
Substance Abuse Counselor	1.00	1.00	1.00	1.00
Juvenile Courtroom Clerk II	0.00	0.00	0.00	1.00
Teacher Assistant	5.00	5.00	5.00	5.00
Secretary/Receptionist/Clerk	5.00	5.00	8.00	8.00
Juvenile Courtroom Clerk I	5.00	5.00	5.00	4.00
Dispatcher / Comm Specialist	1.50	1.50	1.50	1.50
Court Services Assistant I & II	4.00	5.00	5.00	5.00
Collections Specialist	1.00	1.00	1.00	1.00
Comm Restitution Specialist	5.00	5.00	5.00	5.00
Probation Aide	1.89	1.89	0.00	0.00
Human Resources Assistant	1.00	1.00	1.00	1.00
Bailiff / Judicial Specialist	1.00	1.00	1.00	1.00
Office Assistant I	3.00	3.00	0.00	0.00
Bus Driver	2.00	2.00	2.00	2.00
<b>Total</b>	<b>155.59</b>	<b>153.59</b>	<b>149.70</b>	<b>149.70</b>

# JUVENILE COURT



## FUNDING LEVELS

**Revenue:** General Fund support is at the level needed for General Fund expenditures. Special Revenues consist of federal and state funding sources specifically designated for juvenile justice purposes.

**Personnel:** There are no substantial changes in this fiscal year.

**Supplies and services:** There are no substantial changes in this fiscal year.

**Capital outlay:** The Capital Outlay budget is for Data Processing Equipment in the Juvenile Detention Education fund.

Administration	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
<b>Sources</b>						
General Revenue	\$ 1,402,905	\$ 1,481,865	\$ 1,680,952	\$ 1,705,312	\$ 1,707,896	1.60%
Special Revenue	2,650,583	2,804,983	2,681,688	2,650,392	2,801,148	4.45%
Balance Forward	550,262	580,337	595,386	547,137	548,015	-7.96%
<b>Total Sources</b>	<b>4,603,750</b>	<b>4,867,185</b>	<b>4,958,026</b>	<b>4,902,841</b>	<b>5,057,059</b>	<b>2.00%</b>
<b>Uses</b>						
Personnel	3,336,295	3,603,821	3,759,828	3,647,484	3,898,621	3.69%
Supplies & Services	650,948	703,363	690,455	691,382	705,446	2.17%
Capital Outlay	36,170	12,866	20,215	15,960	5,000	-75.27%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	487,528	-	447,992	-8.11%
Transfers In & Out	-	(2)	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 4,023,413</b>	<b>\$ 4,320,048</b>	<b>\$ 4,958,026</b>	<b>\$ 4,354,826</b>	<b>\$ 5,057,059</b>	<b>2.00%</b>
Other Restricted	\$ 580,337	\$ 547,137	\$ -	\$ 548,015	\$ -	N/A



# JUVENILE COURT

## FUNDING LEVELS (CONCLUDED)

**Revenue:** General Fund support is at the level needed for General Fund expenditures. The net increase from FY08/09 in Special Revenues consists of anticipated increases in Juvenile State Aid and Juvenile Intensive Probation grants.

**Personnel:** There are no substantial changes in this fiscal year.

**Supplies and services:** There are no substantial changes in this fiscal year.

**Capital outlay:** The Capital Outlay budget is for Other Machinery & Equipment.

Detention	Actual 2006-07	Actual 2007-08	Budget 2008-09	Estimate 2008-09	Budget 2009-10	% Change
<b>Sources</b>						
General Revenue	\$ 2,416,165	\$ 2,473,465	\$ 2,979,284	\$ 2,996,513	\$ 3,112,072	4.46%
Special Revenue	2,449,040	2,088,554	2,010,787	2,010,809	2,152,131	7.03%
Balance Forward	87,214	102,059	106,134	101,786	95,421	-10.09%
<b>Total Sources</b>	<b>4,952,419</b>	<b>4,664,078</b>	<b>5,096,205</b>	<b>5,109,108</b>	<b>5,359,624</b>	<b>5.17%</b>
<b>Uses</b>						
Personnel	4,393,876	4,154,692	4,432,572	4,416,799	4,552,894	2.71%
Supplies & Services	468,035	391,760	614,326	583,512	643,183	4.70%
Capital Outlay	-	15,840	11,667	13,376	7,978	-31.62%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	37,640	-	155,569	313.31%
Transfers In & Out	(11,551)	-	-	-	-	N/A
<b>Total Uses</b>	<b>\$ 4,850,360</b>	<b>\$ 4,562,292</b>	<b>\$ 5,096,205</b>	<b>\$ 5,013,687</b>	<b>\$ 5,359,624</b>	<b>5.17%</b>
Other Restricted	\$ 102,059	\$ 101,786	\$ -	\$ 95,421	\$ -	N/A