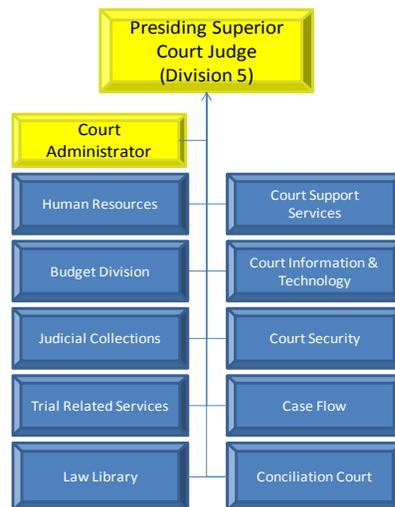


MISSION STATEMENT

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.

MAJOR FUNCTIONS

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: Vacant

Division 5: John N. Nelson, Presiding Judge

Division 6: Maria Elena Cruz

The **Court Administrator:** Is appointed by the Presiding Judge and manages the following functions:

Human Resources: Manages recruitment, annual & sick leave, FMLA, Workers Compensations claims and employee grievances for Superior Court and assists with the compensation plan for Superior Court and court departments including Adult Probation, Juvenile Court and Clerk of Superior Court.

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.

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

Trial Related Services: Court Trial Services pays for trial-related expenses.

SUPERIOR COURT



MAJOR FUNCTIONS (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.

PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Superior Court

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

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Maintaining a Professional Workforce and Improving Operational Efficiencies.					
% of monthly budget performance reports provided to court department heads & elected officials within 5 days of receipt of the reports.	100%	100%	100%	100%	100%
% of timely submission of budget documents.	100%	100%	100%	100%	100%
# of staff who successfully obtain certifications required by the Arizona Code of Judicial Administration at Part 1, Chapter 5, Section 1-507 (D) (5)(a).	3	6	8	8	8
% reduction in backlog of calls for service.	15%	30%	50%	75%	95%
% of Court Security Officers qualified or certified with firearms, tasers, handcuffs, CPR and AED equipment.	100%	100%	100%	100%	100%
% of obsolete equipment replaced.	50%	100%	100%	100%	100%
% of obsolete equipment replaced.	33%	66%	100%	100%	100%
% of time that the Law Library & Self Service Center provides staff assistance.	50%	100%	100%	100%	100%
Strengthening the Administration of Justice.					
% of compliance with case processing standards for all case types.	10%	40%	60%	80%	100%
% of accuracy of Caseflow Reports.	10%	40%	60%	80%	100%
% of obsolete, unsupported & underperforming equipment that is upgraded.	25%	75%	100%	100%	100%
% of real-time capability implemented.	25%	50%	100%	100%	100%
% of increased collections.	25%	25%	25%	25%	25%
% of increased collections.	25%	50%	75%	100%	100%



SUPERIOR COURT

PERFORMANCE REPORTING (CONT)

Performance Measure Actuals & Benchmark - Superior Court

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

Department Goal: Measure:	Target/Benchmark				
	FY2014	FY2015	FY2016	FY2017	FY2018
Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.					
% of strategies completed.	Pending	25%	50%	75%	100%
% of replicated systems, applications & data moved to off site locations.	50%	63%	75%	100%	100%
% of servers virtualized.	0%	43%	100%	100%	100%
% of courtrooms with 100% coverage, as needed.	50%	50%	100%	100%	100%
% reduction in expenses for contract Spanish-language interpreter services.	10%	20%	20%	20%	20%
% of all staff interpreters trained.	50%	100%	100%	100%	100%
% of Superior Court debtor cases converted to the JAU automated database.	50%	100%	100%	100%	100%
% increase in collections.	30%	50%	80%	100%	100%
Strengthening the Administration of Justice; Protecting Children, Families and Communities.					
% of strategies completed.	100%	100%	100%	100%	100%
% of strategies completed.	50%	100%	100%	100%	100%
Protecting Children, Families & Communities; Strengthening the Administration of Justice.					
# of qualified mediators.	4	4	4	4	4
% reduction of contract mediator expenses.	75%	90%	92%	93%	95%
% of rescheduled mediations.	25%	10%	8%	5%	5%
# of days to schedule a mediation.	45	40	30	30	28
# of education classes per month.	12	12	12	12	12

Performance Measure Actuals & Benchmark - Superior Court

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

Department Goal: Measure:	Target/Benchmark				
	FY2014	FY2015	FY2016	FY2017	FY2018
Protecting Children, Families and Communities; Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.					
% reduction.	0%	0%	25%	50%	25%
Protecting Children, Families and Communities; Strengthening the Administration of Justice; Improving Communications.					
% of strategies completed.	25%	75%	100%	100%	100%
Improving Communications.					
% of implemented automated system.	100%	100%	100%	100%	100%
% of wireless broadband network that is reliable.	100%	100%	100%	100%	100%
% of servers upgraded.	50%	100%	100%	100%	100%
% increase of most commonly-used forms available.	50%	100%	100%	100%	100%
Strengthening the Administration of Justice; Improving Communications.					
% of website developed.	100%	100%	100%	100%	100%
% of all case types provided with qualified interpreter services.	100%	100%	100%	100%	100%
% of requested court forms translated into Spanish.	65%	100%	100%	100%	100%
% of strategies completed.	50%	75%	100%	100%	100%
% of staff familiar with existing Language Access Plans & procedures regarding access to interpreter services.	100%	100%	100%	100%	100%
Maintaining a Professional Workforce and Improving Operational Efficiencies; Strengthening the Administration of Justice.					
% of strategies completed.	100%	100%	100%	100%	100%
Maintaining a Professional Workforce and Improving Operational Efficiencies; Improving Communications; Strengthening the Administration of Justice.					
% of digitized court reporter notes.	50%	75%	100%	100%	100%
Improving Communications; Improving the Legal Profession.					
% of customer who access the Law Library.	50%	60%	70%	80%	90%

SUPERIOR COURT



PERFORMANCE REPORTING (CONT)

Budget Division

County Resources

Goal: Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By December 31, 2013, provide 100% of monthly budget performance reports & recommendations based on the reports to department heads & elected officials, within 5 days of receipt of the reports.

Indicator: Percent of monthly budget performance reports provided to court department heads & elected officials within 5 days of receipt of the reports.

Current Status: 100%

Strategy: Develop a schedule & a deadline for timely producing the reports from Oracle & a checklist for recipients to confirm that they received the reports.

Objective: Increase to 100% the timely submission of all budget documents by December 31, 2013.

Indicator: Percent of timely submission of budget documents.

Current Status: 100%

Strategy: 1) Provide instruction to court staff about budget deadlines & timely preparation & submission of budget documents 2) Meet with court managers prior to budget deadlines to review budget requests to ensure that all documents are in a proper form for submission to the BRT.

Case Flow

Customer Satisfaction

Goal: Strengthening the Administration of Justice.

Objective: By December 31, 2018, increase compliance to 100% with recommended case processing standards for all case types.

Indicator: Percent of compliance with case processing standards for all case types.

Current Status: 10%

Strategy: 1) Develop a method and procedures for checking Case Management System for data entry errors 2) Develop data entry training curriculum for court staff.

Objective: Increase the accuracy of Caseflow Reports to 80% by June 30, 2017.

Indicator: Percent of accuracy of Caseflow Reports.

Current Status: 10%

Strategy: 1) Train judicial staff and judges on Arizona Judicial Automated Case System (AJACS) data entry 2) Develop methods and procedures for checking data entry errors 3) Hire an IT Analyst to produce Caseflow Reports.



PERFORMANCE REPORTING (CONT)

Case Flow (continued)

County Resources

Goal: Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By December 31, 2017, complete 100% of strategies to relocate Superior Court support functions, excluding the Law Library, into the Justice Center.

Indicator: Percent of strategies completed.

Current Status: Pending

Strategy: 1) Meet with County Administrator to identify county departments, including Justice Court Precinct #1, that can be relocated from their current offices in the Justice Center to another county facility 2) Conduct needs assessment to identify Superior Court functions that can relocate to Justice Court Precinct #1 office space with little or no remodeling of those offices 3) Participate with County Administration to identify new offices for Justice Court Precinct #1 and Constable, Precinct #1 4) Implement a relocation schedule for Superior Court support functions including JAU, Court Interpreter Services, Conciliation Court and Caseload into offices currently occupied by Justice Court Precinct #1.

Case Flow (concluded)

County Resources

Goal: Strengthening the Administration of Justice; Protecting Children, Families and Communities.

Objective: By December 31, 2013, complete 100% of strategies to implement a Mental Health Court as part of the regular calendar in Superior Court.

Indicator: Percent of strategies completed.

Current Status: 100%

Strategy: 1) Conduct planning meetings among justice partners and mental health providers 2) Review fund sources including planning grants to defray expenses of site visits and professional consultants 3) Conduct site visits at jurisdiction with existing successful mental health courts 4) Implement a "pilot" Mental Court calendar for 6 months & review savings in Yuma County "jail days"; continuity of care from local providers; and reduced recidivism rate among defendants 5) Add one FTE Mental Health Court Coordinator.

Customer Satisfaction

Objective: By December 31, 2014, complete 100% of strategies to establish one additional judicial division.

Indicator: Percent of strategies completed.

Current Status: 50%

Strategy: 1) Develop a justification for one additional judicial division including judge caseloads, population statistics & statutory authority 2) Develop a budget that includes personnel and equipment expenses for one additional general jurisdiction elected judge, support staff, including Clerk of Superior Court staff; and computers and expenses of staff training 3) Present the new judicial division budget to the Administrative Office of the Courts for review & concurrence 4) Obtain approval from the Board of Supervisors to request the Governor to create a new judicial division 5) Obtain Governor's approval for an additional judicial division.

SUPERIOR COURT



PERFORMANCE REPORTING (CONT)

Conciliation Court

Community Health, Safety and Well-being

Goal: Protecting Children, Families & Communities; Strengthening the Administration of Justice.

Objective: By December 31, 2013, increase the number of qualified mediators for domestic relations cases and Juvenile Court in Yuma to 4.

Indicator: Number of qualified mediators.

Current Status: 4

Strategy: 1) Host a 40-hour basic mediation training to be provided by the Arizona Attorney General for court staff & other local qualified participants 2) Develop a mentoring program to mentor & train qualified local participants to facilitate custody mediations & juvenile dependencies 3) Conduct annual reviews and continuing education for all Superior Court and Juvenile Court mediators.

Objective: By December 31, 2013, reduce expenses for contract mediators by 75% and reduce percentage of rescheduled mediations in Superior Court to 25%.

Indicator: Percentage reduction of contract mediator expenses; Percentage of rescheduled mediations.

Current Status: 75%; 25%, respectively.

Strategy: Hire a full time staff mediator to reduce contract mediation expenses, and to reduce the number of days to schedule a mediation, and to address scheduling conflicts of mediations in custody matters due to the 300% to 400% increase in Juvenile Court dependencies.

Conciliation Court (continued)

Customer Satisfaction

Goal: Protecting Children, Families & Communities; Strengthening the Administration of Justice.

Objective: By December 31, 2013, reduce the number of days to schedule a mediation by 20 days.

Indicator: Number of days to schedule a mediation.

Current Status: 45

Strategy: Increase the .5 Office Assistant to a full time position to provide assistance for litigant needs with case screening, domestic violence assessment and case support.

Community Health, Safety and Well-being

Objective: By December 31, 2014, provide one education class per month for self-represented domestic relations litigants.

Indicator: Number of education classes per month.

Current Status: 12

Strategy: 1) Develop a training program using the Yavapai County court model 2) Partner with the Clerk of Superior Court and Yuma County Bar Association to facilitate an education video to be used in the monthly education classes.

Community Health, Safety and Well-being

Goal: Protecting Children, Families and Communities; Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By December 2015, reduce the percentage of hearings in non-criminal matters in Justice Court by 25%.

Indicator: Percent reduction.

Current Status: 0%

Strategy: Partner with Yuma Justice Courts to implement a mediation program for non-criminal matters.



PERFORMANCE REPORTING (CONT)

Conciliation Court (concluded)

Customer Satisfaction

Goal: Protecting Children, Families & Communities; Strengthening the Administration of Justice, Improving Communications.

Objective: By December 31, 2015, complete 100% of strategies to increase access of information to the public about Conciliation Court Services and family law issues.

Indicator: Percent of strategies completed.

Current Status: 25%

Strategy: 1) Develop a Conciliation Court Services & Family Law web page on the court website with links to the Arizona Supreme Court, other agencies & to self-service forms 2) Develop a community task force composed of family law stakeholders & the public to make recommendations to improve court services & enhance transparency of court services 3) Develop a Speakers Bureau to include qualified speakers & presenters for local service clubs, the media, Bar Association & Channel 77 to inform residents of changes in statute & Arizona Rules of Family Law.

Court Information & Technology

Customer Satisfaction

Goal: Improving Communications.

Objective: By June 30, 2014, implement 100% of an automated request tracking system.

Indicator: Percent of implemented automated system.

Current Status: 100%

Strategy: Acquire an application and training which will permit automated initiation and tracking of support requests for Yuma Court Information & Technology Services.

Objective: By June 30, 2014, provide a 100% reliable wireless broadband for public use in the Justice Center.

Indicator: Percent of wireless broadband network that is reliable.

Current Status: 100%

Strategy: 1) Acquire equipment and internet connection through internet service provider to implement the network 2) Coverage for first, second & third floors of Justice Center and first and third floor of Historic Courthouse.

Objective: Update 100% of servers to the most current operating system, MSSQL Server version, and storage management software versions by June 30, 2015.

Indicator: Percent of servers upgraded.

Current Status: 50%

Strategy: 1) Upgrade servers by purchasing & implementing current operating system, MSSQL Server, and storage management system 2) Obtain training for two IT staff on most current operating systems, most current MSSQL server version and most current storage management software versions.

SUPERIOR COURT



PERFORMANCE REPORTING (CONT)

Court Information & Technology (continued)

County Resources

Goal: Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By June 30, 2016, increase the number of Court ITS staff certified in assigned duties to 8.

Indicator: Number of staff who successfully obtain certifications required by the Arizona Code of Judicial Administration at Part 1, Chapter 5, Section 1-507 (D)(5)(a).

Current Status: 3

Strategy: 1) Two Court IT staff will attain Hyland OnBase and Microsoft certifications as required by the Arizona Code of Judicial Administration, at Part 1, Chapter 5, Section 1-507 (D)(5)(a) 2) Utilize online or in-person training for relevant staff to successfully obtain certification.

Objective: Reduce backlog of requests for service by 95% by 2018.

Indicator: Percentage reduction in backlog of calls for service.

Current Status: 15%

Strategy: Obtain authorization for two new positions for Court ITS for a developer/webmaster and IT Technician.

Court Information & Technology (continued)

County Resources

Goal: Strengthening the Administration of Justice.

Objective: By June 30, 2016, upgrade 100% of obsolete, unsupported & underperforming equipment in all of the e-courtrooms.

Indicator: Percent of obsolete, unsupported & underperforming equipment that is upgraded.

Current Status: 25%

Strategy: 1) Evaluate e-courtroom equipment to determine which equipment is obsolete, unsupported or underperforming; develop a budget, obtain funding & upgrade existing JAVS autolog 5.5 software & hardware to the most current JAVS recording system 2) Replace projectors & document cameras, upgrade witness stand monitors to touch screens, integrate PA systems with JAVS recording system in the 6 remaining courtrooms which have not already been upgraded.

Goal: Strengthening the Administration of Justice; Improving Communications.

Objective: By June 30, 2014, complete 100% of court hosted website development.

Indicator: Percent of website developed.

Current Status: 100%

Strategy: Outsource design & development of website to be hosted by Superior Court in Yuma County.



PERFORMANCE REPORTING (CONT)

Court Information & Technology (concluded)

County Resources

Goal: Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By June 30, 2017, increase the percent of replicated systems, applications and data moved to off site locations to 100%.

Indicator: Percent of replicated systems, applications & data moved to off site locations.

Current Status: 50%

Strategy: 1) Acquire a dedicated communication link between the Justice Center and the remote location 2) Configure remote systems to operate in the event of a failure of the primary 3) Acquire 2 fireproof safes for offsite storage of backup tapes 4) Upgrade or replace backup systems to current version 5) Contract with vendor for cloud storage.

Objective: Complete 100% of life cycle replacement of existing servers with virtualized servers by June 30, 2016.

Indicator: Percent of servers virtualized.

Current Status: 0%

Strategy: 1) Outsource assistance and technical support in replacing servers and virtualizations 2) Purchase virtualizations software and services 3) Replace old servers 4) Purchase additional licenses for virtualizations of software.

Court Security

Community Health, Safety and Well-being

Goal: Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: Annually, certify 100% of Court Security Officers in firearms, tasers, handcuffs, Cardiopulmonary Resuscitation (CPR) and Automated External Defibrillator (AED) equipment.

Indicator: Percent of Court Security Officers qualified or certified with firearms, tasers, handcuffs, CPR and AED equipment.

Current Status: 100%

Strategy: Develop and enhance in service training for all certifications required of Court Security Officers.

Objective: By December 31, 2014, replace 100% of obsolete court security surveillance and security systems in the Justice Center & Historic Courthouse.

Indicator: Percent of obsolete equipment replaced.

Current Status: 50%

Strategy: 1) Assess the reliability of existing security systems and compare them with enhanced systems developed since 2005 2) Evaluate security systems that are available to enhance or replace obsolete court security systems 3) Obtain estimates for replacement equipment and installation of replacement systems 4) Obtain funding for security systems replacement equipment.

SUPERIOR COURT



PERFORMANCE REPORTING (CONT)

Court Security (continued)

Community Health, Safety and Well-being

Goal: Maintaining a Professional Workforce and Improving Operational Efficiencies; Strengthening the Administration of Justice.

Objective: By December 31, 2013, complete 100% of the strategies to implement a career plan for Court Security Officer.

Indicator: Percent of strategies completed.

Current Status: 100%

Strategy: 1) Use existing criteria that was developed for similar job classifications in the Courts Job Classification plan to define requirements for Court Security Officer 1, 2 & 3 2) Identify local & state schools that provide training to satisfy requirements for promotion from Court Security Officer 1 to Court Security Officer 2 & 3 3) Obtain funds for Court Security training budget to enable employees to achieve levels of education & training necessary for career advancement.

Court Security (concluded)

Community Health, Safety and Well-being

Goal: Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By December 31, 2015, increase individual courtroom security to 100%.

Indicator: Percent of courtrooms with 100% coverage, as needed.

Current Status: 50%

Strategy: 1) Prepare statistical compilation of customers who use the Justice Center and Justice Courts 2) Prepare statistical compilation of public safety events (calls for assistance from Court Security) received annually 3) Obtain funding for 2 additional Court Security Officers.

Court Support Services

Community Health, Safety and Well-being

Goal: Maintaining a Professional Workforce and Improving Operational Efficiencies; Improving Communications; Strengthening the Administration of Justice.

Objective: By December 31, 2015, digitize 100% of all court reporter notes consistent with the Arizona Supreme Court archive schedule.

Indicator: Percent of digitized court reporter notes.

Current Status: 50%

Strategy: 1) Initiate storage policy with Court IT to store and maintain court reporter notes 2) Train court reporting staff in the conversion of notes and method for storing notes digitally 3) Develop a destruction schedule in accordance with the Arizona Court Archive schedule for destruction of court reporter notes.



PERFORMANCE REPORTING (CONT)

Court Support Services (continued)

County Resources

Goal: Strengthening the Administration of Justice.

Objective: By December 31, 2015, implement 100% of Real-Time transcript capability among the Court Reporters.

Indicator: Percent of real-time capability implemented.

Current Status: 25%

Strategy: 1) Train court reporters to use Real-Time court reporting equipment and procedures 2) Obtain equipment and software for Real-Time reporting for all Court Reporters.

Customer Satisfaction

Goal: Strengthening the Administration of Justice; Improving Communications.

Objective: By December 31, 2013, increase qualified interpreter services provided for all case types in Justice Court and Superior Court to 100%.

Indicator: Percent of all case types provided with qualified interpreter services.

Current Status: 100%

Strategy: 1) Implement a remote interpreter system 2) Ensure that all contract interpreter services are performed by qualified interpreters 3) Integrate interpreter services throughout the court departments 4) Maintain records of ongoing and anticipated interpreter service needs.

Court Support Services (continued)

County Resources

Goal: Strengthening the Administration of Justice; Improving Communications.

Objective: By December 31, 2014, translate into Spanish 100% of forms requested by court users for all court departments.

Indicator: Percent of requested court forms translated into Spanish.

Current Status: 65%

Strategy: 1) Assign translations to staff interpreters and perform translations, as needed 2) Maintain a database of original texts collected & translations rendered.

Customer Satisfaction

Objective: By December 31, 2015, complete 100% of strategies to provide an internet site for customers to request transcripts.

Indicator: Percent of strategies completed.

Current Status: 50%

Strategy: 1) Work with Court IT & develop a procedure for the public to request transcripts electronically via the Superior Court website 2) Develop a schedule to track transcript requests & assignments and ensure timely delivery of transcripts.

Community Health, Safety and Well-being

Objective: Increase percent of staff familiar with existing Language Access Plans & procedures regarding access to interpreter services to 100% by December 31, 2013.

Indicator: Percent of staff familiar with existing Language Access Plans & procedures regarding access to interpreter services

Current Status: 100%

Strategy: 1) Publicize the courts Language Access Plans on the Yuma County website 2) Promote interpreter services & access for court users, including verbiage on court documents about the procedure to request interpreter services.

SUPERIOR COURT



PERFORMANCE REPORTING (CONT)

Court Support Services (concluded)

County Resources

Goal: Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By June 30, 2015, reduce by 20%, and maintain the reduction in expenses for contract Spanish-language interpreter services.

Indicator: Percentage reduction in expenses for contract Spanish-language interpreter services.

Current Status: 10%

Strategy: Add one staff interpreter and purchase equipment for the new employee.

Objective: Increase the percent of fungible skills among staff interpreters to 100% by June 30, 2014.

Indicator: Percent of all staff interpreters trained.

Current Status: 50%

Strategy: 1) Design customized training plans for all staff interpreters including skill specific activities 2) Participate in Yuma County training courses that support development of job-specific skills.

Judicial Collections

County Resources

Goal: Strengthening the Administration of Justice.

Objective: Annually, increase and maintain collections by 25% of delinquent Superior Court cases that are 5 years old or older.

Indicator: Percent of increased collections.

Current Status: 25%

Strategy: 1) Assign a proportionate number of delinquent cases to each Collections Specialist for delinquent letters & other collection efforts 2) Integrate a predictive dialer module into the Judicial Assistance Unit (JAU) collections business process 3) Work with Clerk of the Superior Court to implement Fines, Fees and Restitution Enforcement (F.A.R.E) program.

Objective: Annually, increase the percent of collections by 25% of delinquent Justice Court cases that are 5 years old or older.

Indicator: Percent increase in collections.

Current Status: 25%

Strategy: 1) Implement a plan for mailing, including e-mailing, delinquent notices to debtors for cases 5 years old or older 2) Identify the number of staff required to research delinquent cases and include annual budget requests for personnel to implement the plan for delinquent collections.



PERFORMANCE REPORTING (CONT)

Judicial Collections (continued)

Community Health, Safety and Well-being

Goal: Strengthening the Administration of Justice; Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By December 2014, convert 100% of Superior Court debtor cases from manual processes to an automated database.

Indicator: Percent of Superior Court debtor cases converted to the JAU automated database.

Current Status: 50%

Strategy: 1) Implement a plan to identify all case types with financial obligations that can be converted to an automated database 2) Identify the number of staff required to convert all cases with financial obligations, by case type, to an automated database.

County Resources

Objective: Increase Judicial Assistance Unit (JAU) collections of delinquent debts by 30% by December 31, 2014.

Indicator: Percentage increase in collections.

Current Status: 30%

Strategy: 1) Research predictive dialer systems 2) Estimate savings from implementation of predictive dialer systems 3) Purchase a predictive dialer.

Law Library

Customer Satisfaction

Goal: Improving Communications.

Objective: By December 31, 2014, increase the percentage of most commonly-used forms available for the public to 100%.

Indicator: Percent increase of most commonly-used forms available.

Current Status: 50%

Strategy: 1) Work with judges, the Administrative Office of the Courts & others to identify & customize legal forms for all civil case types filed in Superior Court 2) Determine the most commonly-used forms.

Goal: Improving Communications; Improving the Legal Profession.

Objective: By December 31, 2013, increase the number of customers who access the Law Library services by 50%.

Indicator: Percent of customers who access the Law Library.

Current Status: 50%

Strategy: Post information to the Law Library web page to enable customers to request legal research online.

SUPERIOR COURT



PERFORMANCE REPORTING (CONT)

Law Library (concluded)

County Resources

Goal: Maintaining a Professional Workforce and Improving Operational Efficiencies.

Objective: By December 31, 2014, provide staff assistance 100% of the time that the Law Library & Self Service Center is open to the public.

Indicator: Percent of time that the Law Library & Self Service Center provides staff assistance.

Current Status: 50%

Strategy: 1) Collect statistics about library usage; types of forms requested, and request for assistance with on-line & hard copy forms 2) Increase staffing to appropriate service levels.

SIGNIFICANT ACCOMPLISHMENTS

The courts continued to provide excellent customer service, fair and timely case processing, and new strategies to reduce recidivism, while maintaining expenses within budgeted levels.

INITIATIVES NEW FOR 2014

This is a continuation budget. There are no major new initiatives, programs or additional resources.



INITIATIVES PRIOR YEAR STATUS

Judicial Assistance:

- ❑ Expand the FARE program for collection of fines, fees, and court ordered assessments to all courts and court departments.

Status: Ongoing

Judges / Court Information Technology:

- ❑ Televisе court proceedings through Channel 77.

Status: Discontinued

- ❑ Install an interactive dashboard for CourTools.

Status: Ongoing

- ❑ Expand the Self-Service Center

Status: Ongoing

- ❑ Install an electronic docket display system.

Status: Ongoing

- ❑ Casеflow improvements including new case assignment protocols using recommendations from the National Center for State Courts.

Status: Ongoing

Participate with AOC to develop CourTools reports for AJACS.

Status: Ongoing

Partner with Clerk of Superior Court to accommodate e-filing by attorneys and the public of complaints, answers, responses and all motions filed with Clerk of Superior Court.

Status: Ongoing

STAFFING LEVELS

Authorized Positions by Major Function

	2010-11	2011-12	2012-13	2013-14
Judges (incl. pro-tempores)	8.50	9.000	9.000	9.000
Court Support Services	20.00	21.00	22.50	24.00
Court Administrator	4.00	4.00	3.00	3.00
Conciliation	1.00	1.00	1.00	1.00
Court Security	10.50	10.00	10.00	10.00
Budget	1.20	1.20	1.20	2.00
Collections	6.00	6.00	6.00	7.00
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	5.95	5.95	5.95
Case Flow	1.00	1.00	1.00	1.00
Human Resources	0.00	0.00	1.00	1.00
Total	58.65	62.850	64.350	67.650

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	52.07	56.274	57.19	60.459
Special revenue funds	6.58	6.576	7.16	7.191
Total	58.65	62.85	64.35	67.65

The department has 1 additional FTE for a Collection Specialist position in support of the objective to increase the percent of collections by 25% of delinquent Justice Court cases that are 5 years old or older; and 1 FTE for an Office Specialist in support of the objective to provide budget reports to elected officials within 5 days of receipt. A .5 Mediator position was approved; this position is in support of objective to reduce expenses for contract mediators by 75% and reduce percentage of rescheduled mediations in Superior Court to 25%. There was .8 of an FTE increase is due to a position previously split between the courts that was reallocated to Superior Court.

SUPERIOR COURT

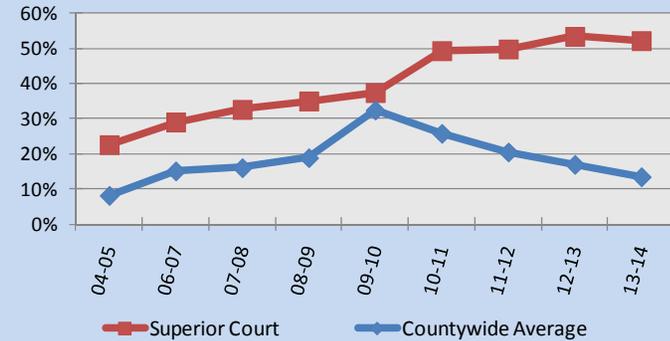


STAFFING LEVELS

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
Judge Superior Court	6.00	6.00	6.00	6.00
Court Commissioner	2.50	3.000	3.000	3.000
Superior Court Administrator	1.00	1.00	1.00	1.00
Financial Service Administrator	0.20	0.00	0.00	0.00
Chief of Security	1.00	1.00	1.00	1.00
Budget Manager	0.00	0.20	0.20	1.00
Case Flow Manager	1.00	1.00	1.00	1.00
Trial Court Administrator	1.00	1.00	1.00	1.00
Information/Technology Mgr	0.50	1.00	1.00	1.00
Network System Administrator	0.25	0.75	0.75	0.75
Collections Supervisor	1.00	1.00	1.00	1.00
Judicial Spec/Asset Caseflow Mgr	1.00	0.00	0.00	0.00
Law Library Coordinator	1.00	1.00	1.00	1.00
Court Reporting Services Supv	1.00	1.00	1.00	1.00
Mediator	0.00	0.00	0.00	0.50
Information Technology Training Specialist	1.00	2.00	2.00	2.00
IT Support Specialist	1.00	1.00	1.00	1.00
Computer Technician	0.00	0.20	0.20	0.20
Accounting Clerk II	0.00	1.00	1.00	1.00
Collections Specialist II	1.00	1.00	1.00	1.00
Collections Specialist	4.00	4.00	4.00	5.00
Court Security Supervisor	1.00	1.00	1.00	1.00
Court Security Officer I	8.50	8.00	8.00	8.00
Courtroom Clerk II	0.00	1.00	1.00	1.00
Judicial Assistant	7.00	8.00	8.00	8.00
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	1.70	1.70
Bailiff / Judicial Specialist	6.00	7.00	6.00	6.00
Bailiff / Judicial Specialist Supervisors Ass	0.00	0.00	1.00	1.00
Audiovisual Production Specialist	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
Conciliation Court Manager	2.00	1.00	1.00	1.00
Office Assistant	0.00	0.00	0.50	1.50
Total	58.65	62.850	64.350	67.650

Superior Court's Growth in Positions Compared to FY04 Base Yr. - All Funds



Staffing level for Superior Court has increased by 52.2% since fiscal year 2003-04. This is above the Countywide Average of 13.5%. Superior Court had 44.45 positions in fiscal year 2003-04.



FUNDING LEVELS

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

Revenue: General Fund support is at the level needed for General Fund expenditures. There are no substantial changes in Special Revenue.

Personnel: The net increase is primarily the result of the addition of 1.0 Collection Specialist position, a .50 Mediator position, 1.0 Office Assistant position, FTE funding changes along with increases in the Merit Increase and Other Employee Benefits line items.

Supplies and Services: There are no substantial changes this fiscal year.

Superior Court-Admin, Security, JAU & IT	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 3,821,343	\$ 4,023,803	\$ 4,098,552	\$ 4,086,952	\$ 4,486,342	9.46%
Special Revenue	902,741	901,485	890,474	890,474	903,278	1.44%
Balance Forward	542,667	655,455	574,941	527,741	500,220	-13.00%
Total Sources	\$ 5,266,751	\$ 5,580,743	\$ 5,563,967	\$ 5,505,167	\$ 5,889,840	5.86%
Uses						
Personnel	3,854,185	4,003,873	4,171,625	3,860,420	4,575,919	9.69%
Supplies & Services	772,411	893,825	843,931	823,743	808,885	-4.15%
Capital Outlay	16,182	29,634	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	203	531,541	274,492	484,147	-8.92%
Total Uses	\$ 4,642,778	\$ 4,927,535	\$ 5,547,097	\$ 4,958,655	\$ 5,868,951	5.80%
Other Sources & Uses						
Transfers In	182,273	182,274	182,275	170,164	159,320	-12.59%
Transfers Out	(170,160)	(226,178)	(145,638)	-	(147,207)	1.08%
Total Other Sources & Uses	\$ 12,113	\$ (43,904)	\$ 36,637	\$ 170,164	\$ 12,113	-66.94%
Other Restricted	\$ 636,086	\$ 609,304	\$ 53,507	\$ 716,676	\$ 33,002	N/A

* Unbalanced amounts due to funds 02213, 02215, 02221, 02228, 02319 shared with other departments.

SUPERIOR COURT



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 are no substantial changes this fiscal year.

Supplies and Services: The net decrease is primarily the result of a transfer of budget authority to the Non-Departmental budget.

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

Court Trial Services	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 751,000	\$ 595,892	\$ 901,596	\$ 873,157	\$ 821,466	-8.89%
Special Revenue	-	-	-	-	-	N/A
Balance Forward	-	-	-	-	-	N/A
Total Sources	\$ 751,000	\$ 595,892	\$ 901,596	\$ 873,157	\$ 821,466	-8.89%
Uses						
Personnel	53,417	78,089	170,036	141,597	166,711	-1.96%
Supplies & Services	695,527	515,747	729,504	729,504	652,699	-10.53%
Capital Outlay	-	-	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	-	-	-	N/A
Total Uses	\$ 748,944	\$ 593,836	\$ 899,540	\$ 871,101	\$ 819,410	-8.91%
Other Sources & Uses						
Transfers In	-	-	-	-	-	N/A
Transfers Out	(2,056)	(2,056)	(2,056)	(2,056)	(2,056)	N/A
Total Other Sources & Uses	\$ (2,056)	\$ (2,056)	\$ (2,056)	\$ (2,056)	\$ (2,056)	N/A
Other Restricted	\$ -	\$ -	\$ -	\$ -	\$ -	N/A