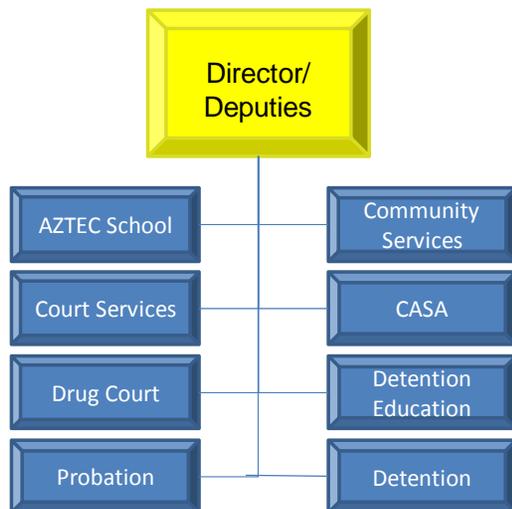


MISSION STATEMENT

To protect children and families, to promote justice and accountability and to provide 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.

MAJOR FUNCTIONS

AZTEC Charter School: Maintains a student body of 110 and 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.

Detention Education: An accredited education program for detained juveniles.

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



PERFORMANCE REPORTING

Performance Measure Actuals & Benchmark - Juvenile Court

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

Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Continue to deliver high quality customer service programs.					
% of strategies completed.	10%	25%	50%	75%	100%
Enhance relationships with community stakeholders to promote and improve effectiveness of services.					
% of strategies completed.	10%	25%	50%	100%	100%
Enhance safety and security practices/programs for employee and public safety.					
% of strategies completed.	20%	25%	50%	75%	100%
Retain and sustain a highly qualified professional workforce.					
% of strategies completed.	40%	50%	75%	100%	100%
Identify and utilize resources for greater effectiveness.					
% of strategies completed	20%	25%	50%	75%	100%

STRATEGIC GOALS

All Service Areas

Community Health, Safety and Well-being

Goal: Enhance safety and security practices/programs for employee and public safety.

Objective: By 2017, 100% of listed strategies will be implemented or completed to improve security/safety throughout the court facility.

Indicator: Percentage of strategies completed

Current Status: 20%

Strategy: 1) Develop and implement emergency response safety training by December 2014 2) By December 2014, provide yearly training, to include drills, to 100% of staff and volunteers each calendar year 3) Assess building/parking security and safety risk and develop a correction plan by June 2015 4) Request additional resources to implement 100% of correction plan by February 2017.

Goal: Enhance the use of technology to increase effectiveness.

Objective: By 2015, 100% of strategies listed will be implemented to develop and automate work flow processes.

Indicator: Percentage of strategies completed

Current Status: 30%

Strategy: 1) By December 2013, develop plan to replace outdated equipment 2) Assess data and tracking needs and create yearly list of needed software by June 2014 3) By December 2015, create yearly IT training plan for both new and ongoing employees.



PERFORMANCE REPORTING (CONT)

All Service Areas (continued)

Customer Satisfaction

Goal: Continue to deliver high quality customer service programs.

Objective: By 2018, 100% of listed strategies will be implemented or completed to review and improve customer services throughout the court.

Indicator: Percentage of strategies completed

Current Status: 10%

Strategy: 1) Review 100% of departmental staffing needs by February 2014 to ensure quality customer services 2) Request additional staff, based on staffing needs, through budget process by February 2013 3) Review processes for 100% of current services and delivery methods by December 2014 4) By June 2015, incorporate Evidenced Based Practices methods in both training and programs to ensure that quality customer services are being provided 5) Each internal department will develop and utilize an internal evaluation process to ensure that quality services are provided, i.e. performance measurements, indicators, etc, by June 2018.

All Service Areas (continued)

County Resources

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

Objective: By December 2012, complete 100% of strategies to assess risk, criminogenic needs and strengths

Indicator: Percentage of strategies completed

Current Status: 75%

Strategy: (1) Two programs that reinforce long-term resources and community connections beyond the jurisdiction of the Juvenile Court will be utilized (2) Services to supplement skill development (SPEP) will be utilized for 90% youth and families (3) 90% of youth and families will be involved in skill building, treatment assessment and case planning.

Objective: By January 2012, complete 100% of strategies to utilize staff to develop needed programming

Indicator: Percentage of strategies completed

Current Status: 60%

Strategy: (1) A needs assessment will be developed and in use to determine the types of programs that would be beneficial to 75% of referred youth (2) One research-based (EBP) program will be identified each year for possible implementation (3) The staff/agency that could facilitate this new EBP program, if placed into operation, will be identified each year.

JUVENILE COURT



PERFORMANCE REPORTING (CONT)

All Service Areas (continued)

Public Awareness, Trust & Participation

Goal: Enhance relationships with community stakeholders to promote and improve effectiveness of services.

Objective: BY 2017, 100% of listed strategies will be implemented or completed to identify stakeholders and establish contacts.

Indicator: Percentage of strategies 3 & 4 completed

Current Status: 10%

Strategy: 1) Outreach team's duties will be expanded to include additional duties by March 2013 2) List of identified stakeholders and their contacts will be completed 100% by July 2013 3) Initial contact for 100% of identified stakeholders will be made by September 2013 4) Identified contact/representatives for 100% of identified stakeholders will be established by December 2013 5) Juvenile Court Center will attend outside stakeholders meetings and trainings to promote information sharing or establish ongoing internal stakeholder meetings by December 2015.

All Service Areas (concluded)

Community Health, Safety and Well-being

Goal: Retain and sustain a highly qualified professional workforce.

Objective: By 2017, 100% of listed strategies will be implemented or completed to provide competitive compensation and employee recognition.

Indicator: Percentage of strategies completed.

Current Status: 40%

Strategy: 1) By December 2013, maintain a contract with an independent consultant for yearly market surveys and prioritize out of market positions in yearly budget requests each fiscal year 2) Establish guidelines by December 2014 to conduct regular review of job descriptions to ensure that duties match the job purpose 3) Establish an incentive program that allows internal departments to share and implement ideas that recognizes employee's quality performance and customer service by June 2016.

County Resources

Goal: Identify and utilize resources for greater effectiveness.

Objective: By 2018, 100% of listed strategies will be implemented or completed to identify and obtain available resources and make available to personnel.

Indicator: Percentage of strategies completed

Current Status: 20%

Strategy: 1) By December 2014, assess internal resources and create plan to reallocate as appropriate 2) By December 2014, implement yearly process to assess 100% of department needs and seek additional funding 3) Identify and train 3 staff in grant writing by June 2014 4) By December 2016, assess internal processes and create plan to streamline to increase efficiency.

PERFORMANCE REPORTING (CONT)

SIGNIFICANT ACCOMPLISHMENTS

Aztec High School received accreditation in the fall of 2012. Juvenile Court has continued to use Electronic Monitoring as a Detention Alternative to reduce detention utilization.



QUICK FACTS

- ✓ Aztec High School has graduated 22 students during December 2012 graduation.
- ✓ Probation department has trained all probation officers on the use of the new risk assessment, AZYAS.
- ✓ 6th Annual Youth Summit was provided to at risk youth in June 2012.
- ✓ All required staff (those who work directly with youth) have received PREA (Prison Rape Elimination Act) training.

ADDITIONAL KEY INPUT INDICATORS CONCLUDED:

Aztec School:

Number of students enrolled	125
Number of students that graduate	31
Number of credits earned	837

Court Services:

Number of delinquent hearings conducted	5,097
Number of dependency hearings conducted	1,072
Number of referrals received	3,295

Drug Court:

Number of referrals to the program	77
Number of graduates	21

Community Services:

Number of hours of community service	10,130
Amount of restitution earned in the program	\$2,466

CASA:

Number of CASA Volunteers Retained	20
Number of cases referred for assignment	41
Number of cases assigned to CASA	60
Number of new CASAs recruited	8

Detention:

Number of juveniles detained	1,402
Average number of days a juvenile is detained	12
Number of detainee transports	106

Electronic Monitoring program:

Average cost savings per day	\$1,560
Success rate	84%

Probation:

Number of probationers served	669
Number of juveniles diverted from probation through Diversion program	553

JUVENILE COURT



INITIATIVES NEW FOR 2014

Expand mediator services for dependency cases due to the high increase in cases received at the court.

INITIATIVES PRIOR YEAR STATUS

Detention:

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

Status: Ongoing

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

Status: Completed

Probation:

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

Status: Ongoing

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

Status: Ongoing

Initiatives Prior Year Status:

Aztec High School:

□ Achieve North Central Accreditation for Aztec Charter High School.

Status: Ongoing

Replace employee office chairs due to wear and warranty expiration.

Status: Ongoing

Continue to utilize an up to date IT system by continuing maintenance agreement for JAVS Recording Systems and Video conferencing

Status: Ongoing

Continue to fund the Electronic Monitoring System to enhance community safety

Status: Ongoing

Continue utilizing Correctional Healthcare Management to provide quality medical services in detention

Status: Ongoing



JUVENILE COURT

STAFFING LEVELS

Authorized Positions by Classification

	2010-11	2011-12	2012-13	2013-14
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	0.00
Network System Administrator	1.00	1.00	1.00	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
Juvenile Probation Officer II	5.00	5.00	5.00	5.00
Education Program Manager	1.00	1.00	1.00	1.00
Community Restitution Prog Supervisor	0.00	1.00	1.00	1.00
Court Services Supervisor	2.00	1.00	1.00	1.00
Juvenile Probation Officer I	16.00	17.00	17.00	17.00
Accounting Clerk, Principal	1.00	1.00	1.00	1.00
Human Resources Specialist	1.00	1.00	1.00	1.00
Mediator	0.00	0.00	0.00	0.00
School Counselor	0.00	1.00	1.00	1.00
Teacher	10.00	9.00	9.00	9.00
CASA Coordinator	2.00	1.00	1.00	1.00
Automation Training Specialist	1.00	0.00	0.00	0.00
Delinquency Prevention Specialist	0.00	1.00	1.00	1.00
Detention Officer I, II, III & Trainee	43.00	43.00	43.00	43.00
Surveillance Officer	10.00	8.00	8.00	8.00
Judicial Assistant	1.00	1.00	1.00	1.00
Executive Assistant	1.00	1.00	1.00	1.00
Accounting Clerk II	2.00	2.00	2.00	2.00
Administrative Assistant	0.00	3.00	3.00	3.00
Juvenile Courtroom Clerk II	2.00	2.00	2.00	2.00
Education Paraprofessional	4.00	3.00	3.00	3.00
Secretary/Receptionist/Clerk	8.00	6.00	6.00	6.00
Juvenile Courtroom Clerk I	3.00	3.00	3.00	3.00
Communication Specialist	1.50	1.50	1.50	1.50
Court Services Assistant I & II	5.00	4.00	4.00	4.00
Collections Specialist	1.00	1.00	1.00	1.00
Comm Restitution Specialist	4.00	4.00	4.00	4.00
Probation Aide	0.00	0.00	1.00	1.00
Human Resources Assistant	1.00	1.00	1.00	1.00
Bailiff / Judicial Specialist	1.00	0.00	0.00	0.00
Bus Driver/Groundskeeper	1.00	1.00	1.00	1.00
Total	140.70	136.70	137.70	137.50

Authorized Positions by Major Function

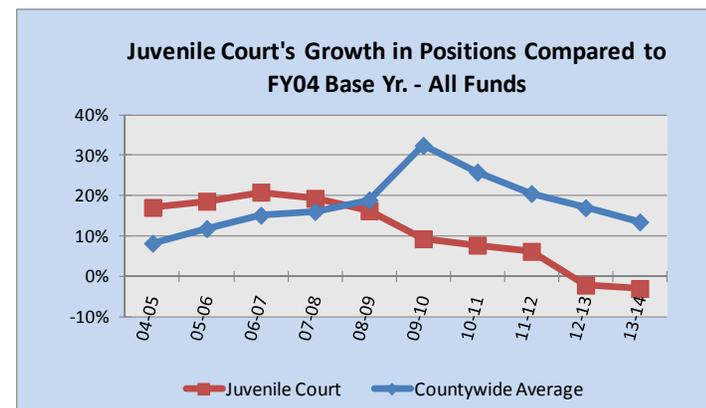
	2010-11	2011-12	2012-13	2013-14
Director's Office	14.20	13.20	13.20	13.00
Aztec High School	11.00	10.00	10.00	10.00
Court Services	14.00	13.00	13.00	13.00
Community Services	6.00	6.00	6.00	6.00
Drug Court	1.00	1.00	1.00	1.00
Detention	56.50	56.50	56.50	56.50
Probation	38.00	37.00	38.00	38.00
Total	140.70	136.70	137.70	137.50

Authorized Positions by Funding Source

	2010-11	2011-12	2012-13	2013-14
General fund	69.84	67.84	66.60	66.10
Special revenue fund	70.86	68.86	71.10	71.40
Total	140.70	136.70	137.70	137.50

There are no staffing changes for fiscal year 2013-2014.

The decrease in FTE's is due to a funding reallocation of a position split by the courts.



Juvenile Court's staffing has decreased 2.6% since fiscal year 2003-04. This is below the Countywide Average of a 13.5% increase.

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: The net increase is primarily due to changes during FY12/13 plus increases in the Merit Increase and Other Employee Benefits line items.

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

Capital Outlay: The Capital Outlay budget is for Building Improvements & Fixtures in the Juvenile Charter School fund.

Administration	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 1,589,770	\$ 1,536,679	\$ 1,489,049	\$ 1,469,206	\$ 1,495,613	0.44%
Special Revenue	2,632,101	2,512,772	2,860,892	2,881,341	2,908,622	1.67%
Balance Forward	775,218	1,000,338	1,208,474	1,279,582	1,122,747	-7.09%
Total Sources	\$ 4,997,089	\$ 5,049,789	\$ 5,558,415	\$ 5,630,129	\$ 5,526,982	-0.57%
Uses						
Personnel	3,275,921	3,205,650	3,442,996	3,450,221	3,826,520	11.14%
Supplies & Services	682,775	896,704	1,002,764	1,008,836	981,300	-2.14%
Capital Outlay	36,839	57,846	50,000	50,000	50,000	0.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	1,062,749	1	669,162	-37.03%
Total Uses	\$ 3,995,535	\$ 4,160,200	\$ 5,558,509	\$ 4,509,058	\$ 5,526,982	-0.57%
Other Sources & Uses						
Transfers In	7,018	405,744	12,437	11,966	6,605	-46.89%
Transfers Out	(7,044)	(9,237)	(12,437)	(10,000)	(6,605)	N/A
Total Other Sources & Uses	\$ (26)	\$ 396,507	\$ -	\$ 1,966	\$ -	N/A
Other Restricted	\$ 1,001,528	\$ 1,286,096	\$ (94)	\$ 1,123,037	\$ -	N/A

*Unbalanced amounts due to fund 02327 shared with other departments.



JUVENILE COURT

FUNDING LEVELS (CONCLUDED)

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

Personnel: There are no substantial changes this fiscal year.

Supplies and Services: The net increase is primarily the result of changes to the Insurance Premium line item.

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

Detention	Actual 2010-11	Actual 2011-12	Budget 2012-13	Estimate 2012-13	Budget 2013-14	% Change
Sources						
General Revenue	\$ 3,070,816	\$ 3,103,025	\$ 3,152,339	\$ 3,128,089	\$ 3,289,670	4.36%
Special Revenue	1,845,750	1,857,269	1,896,933	1,780,568	1,842,376	-2.88%
Balance Forward	76,022	69,668	62,781	57,642	33,700	-46.32%
Total Sources	\$ 4,992,588	\$ 5,029,962	\$ 5,112,053	\$ 4,966,299	\$ 5,165,746	1.05%
Uses						
Personnel	4,315,441	4,310,011	4,474,427	4,353,095	4,527,676	1.19%
Supplies & Services	572,195	633,544	603,754	579,504	638,070	5.68%
Capital Outlay	35,309	26,840	-	-	-	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	33,872	-	-	N/A
Total Uses	\$ 4,922,945	\$ 4,970,395	\$ 5,112,053	\$ 4,932,599	\$ 5,165,746	1.05%
Other Sources & Uses						
Transfers In	25	17	-	-	-	N/A
Transfers Out	-	(1,942)	-	-	-	N/A
Total Other Sources & Uses	\$ 25	\$ (1,925)	\$ -	\$ -	\$ -	N/A
Other Restricted	\$ 69,668	\$ 57,642	\$ -	\$ 33,700	\$ -	N/A

JUVENILE COURT



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