



# JUVENILE COURT



Hon. John N. Nelson,  
Presiding Judge  
Tim Hardy, Director

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

## MAJOR FUNCTIONS

### AZTEC Charter School:

Maintains a student body of 140 and is open to the public; however, approximately 40% 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.

## 2013-2018 OBJECTIVES

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

**CHSW-** By 2015, 100% of strategies listed will be implemented to develop and automate work flow processes.

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

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

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

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

Strategic Plan: [www.yumacountyaz.gov/strategicplan](http://www.yumacountyaz.gov/strategicplan)



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## 2014 RESULTS

- ✓ 20% of strategies completed to improve security/safety throughout the court facility.
- ✓ 30% of strategies completed to develop and automate work flow processes.
- ✓ 10% of strategies completed to review and improve customer services throughout the court.
- ✓ 10% of strategies 3 & 4 completed to identify stakeholders and establish contacts.
- ✓ 40% of strategies completed to provide competitive compensation and employee recognition.
- ✓ 20% of strategies completed to identify and obtain available resources to make available to personnel.

## PERFORMANCE REPORTING

### **Significant Accomplishment:**

- ✓ Incorporated PREA mandates into all policy and procedures related to serving youth in our detention center.
- ✓ The Yuma County Juvenile Drug Court continues to operate a highly successful program, with graduation rate of 63% since its inception 13 years ago.
- ✓ Standing subcommittees, Evidenced Based Practices Committee, the Safety and Security Committee, the Department Advisory Committee and the Court Information Committee were established.
- ✓ AHCCCS dollars were used to fund 10 to 12 out of home placements during the first half of FY2014, saving the department over \$150,000 in AOC treatment funds.
- ✓ The Juvenile Court conducted its 5<sup>th</sup> annual Yuma County Adoption Day on November 23, 2013; 20 children received permanent homes that day.
- ✓ Share the Joy committee raised nearly \$5,000, through internal fundraisers, assisting 20 needy families at Thanksgiving and 23 needy families at Christmas with food and meals. In addition, clothing, toiletries and toys were provided to 17 families.



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## PERFORMANCE REPORTING-(Concluded)

### 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%
Enhance the use of technology to increase effectiveness.					
% of strategies completed.	30%	50%	100%	100%	100%
Retain and sustain a highly qualified professional workforce.					
% of strategies completed.	30%	50%	75%	100%	100%
Identify and utilize resources for greater effectiveness.					
% of strategies completed	20%	25%	50%	75%	100%

## AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2011-12	2012-13	2013-14	2014-15
Director's Office	13.20	13.20	13.00	13.00
Aztec High School	10.00	10.00	10.00	10.00
Court Services	13.00	13.00	13.50	14.00
Community Services	6.00	6.00	5.00	5.00
Drug Court	1.00	1.00	1.00	1.00
Detention	56.50	56.50	56.50	56.50
Probation	37.00	38.00	37.00	37.00
<b>Total</b>	<b>136.70</b>	<b>137.70</b>	<b>136.00</b>	<b>136.50</b>

Increase in total FTE's from previous fiscal year is due to personnel changes approved by Board actions.



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## 2015 ANNUAL BUDGET

**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 increases in the Health Insurance and Other Employee Benefits line items plus personnel actions and budget amendments in the current fiscal year.

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

**Capital Outlay:** The Capital Outlay budget is for Other Improvements Other Than Buildings in the Juvenile Charter School fund.

Administration	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
<b>Sources</b>						
General Revenue	\$ 1,536,679	\$ 1,456,302	\$ 1,495,613	\$ 1,386,767	\$ 1,513,454	1.19%
Special Revenue	2,512,772	2,569,372	3,126,465	2,909,681	3,089,379	-1.19%
Balance Forward	1,000,338	1,286,096	1,029,244	1,150,025	913,582	-11.24%
<b>Total Sources</b>	<b>\$ 5,049,789</b>	<b>\$ 5,311,770</b>	<b>\$ 5,651,322</b>	<b>\$ 5,446,473</b>	<b>\$ 5,516,415</b>	<b>-2.39%</b>
<b>Uses</b>						
Personnel	3,205,651	3,321,967	3,716,904	3,513,474	4,031,720	8.47%
Supplies & Services	896,703	951,641	1,008,078	1,009,439	1,016,536	0.84%
Capital Outlay	57,846	256,472	10,000	10,000	10,000	0.00%
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	-	916,340	-	458,159	-50.00%
<b>Total Uses</b>	<b>\$ 4,160,200</b>	<b>\$ 4,530,080</b>	<b>\$ 5,651,322</b>	<b>\$ 4,532,913</b>	<b>\$ 5,516,415</b>	<b>-2.39%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	405,744	382,738	6,605	6,628	6,605	0.00%
Transfers Out	(9,237)	(14,403)	(6,605)	(6,605)	(6,605)	0.00%
<b>Total Other Sources &amp; Uses</b>	<b>\$ 396,507</b>	<b>\$ 368,335</b>	<b>\$ -</b>	<b>\$ 23</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ 1,286,096	\$ 1,150,025	\$ -	\$ 913,583	\$ -	N/A

**Revenue:** General Fund support is at the level needed for General Fund expenditures. The net increase in Special Revenues is primarily the result of a projected increase in State Grants in the Juvenile State Aid fund.

**Personnel:** The net increase is primarily the result of increases in the Health Insurance 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 Communications Equipment.

Detention	Actual 2011-12	Actual 2012-13	Budget 2013-14	Estimate 2013-14	Budget 2014-15	% Change
<b>Sources</b>						
General Revenue	\$ 3,103,025	\$ 3,061,861	\$ 3,289,670	\$ 3,199,555	\$ 3,401,595	3.40%
Special Revenue	1,857,269	1,760,929	1,791,855	1,791,857	1,868,210	4.26%
Balance Forward	67,729	57,673	58,992	59,431	60,493	2.54%
<b>Total Sources</b>	<b>\$ 5,028,023</b>	<b>\$ 4,880,463</b>	<b>\$ 5,140,517</b>	<b>\$ 5,050,843</b>	<b>\$ 5,330,298</b>	<b>3.69%</b>
<b>Uses</b>						
Personnel	4,309,980	4,188,720	4,432,764	4,343,088	4,488,180	1.25%
Supplies & Services	633,544	632,311	647,261	647,262	654,413	1.10%
Capital Outlay	26,840	-	-	-	49,416	N/A
Debt Service	-	-	-	-	-	N/A
Reserves & Contingencies	-	1	60,492	-	138,289	128.61%
<b>Total Uses</b>	<b>\$ 4,970,364</b>	<b>\$ 4,821,032</b>	<b>\$ 5,140,517</b>	<b>\$ 4,990,350</b>	<b>\$ 5,330,298</b>	<b>3.69%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	16	-	-	-	-	N/A
Transfers Out	(2)	-	-	-	-	N/A
<b>Total Other Sources &amp; Uses</b>	<b>\$ 14</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>N/A</b>
Other Restricted	\$ 57,673	\$ 59,431	\$ -	\$ 60,493	\$ -	N/A