



# JUVENILE COURT



**Maria Elena Cruz,  
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.

- ✓ 20% of strategies completed to improve security/safety throughout the court facility.

**CHSW-** By 2017, 100% of strategies listed will be implemented to develop and automate work flow processes.

- ✓ 30% of strategies completed 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.

- ✓ 10% of strategies completed to review and improve customer services throughout the court.



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## 2013-2018 OBJECTIVES-(Concluded)

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

- ✓ 10% of strategies 3 & 4 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.

- ✓ 40% of strategies 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.

- ✓ 20% of strategies completed to identify and obtain available resources to make available to personnel.

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

## PERFORMANCE REPORTING

### Significant Accomplishment:

- ✓ The Juvenile Court conducted its sixth annual Yuma County National Adoption Day on November 22, 2015; 13 children received permanent homes that day.
- ✓ All staff was trained on the Kids at Hope Framework. In addition, a Kids at Hope community committee has been established.
- ✓ Director Tim Hardy, received a 2015 Judicial Branch Distinguished Service Award for his leadership efforts both locally and statewide.
- ✓ Chief Justice Scott Bale visited our Court Center to learn about both Aztec High School and the HOPE Assessment Center.
- ✓ George Owens, a Probation Supervisor, was recognized in a statewide award for Supervisor of the Year.

<b>Performance Measure Actuals &amp; Benchmark - Juvenile Court</b>					
The following measures are departmental priorities identified in the County-wide					
Department Goal:	Target/Benchmark				
Measure:	FY2014	FY2015	FY2016	FY2017	FY2018
Continue to deliver high quality customer service programs.					
% of strategies completed.	10%	25%	10%	75%	100%
Enhance relationships with community stakeholders to promote and improve effectiveness of services.					
% of strategies completed.	10%	25%	10%	100%	100%
Enhance safety and security practices/programs for employee and public safety.					
% of strategies completed.	20%	25%	20%	75%	100%
Enhance the use of technology to increase effectiveness.					
% of strategies completed.	30%	50%	30%	100%	100%
Retain and sustain a highly qualified professional workforce.					
% of strategies completed.	40%	50%	40%	100%	100%
Identify and utilize resources for greater effectiveness.					
% of strategies completed	20%	25%	20%	75%	100%



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## AUTHORIZED FULL TIME EQUIVALENT

Authorized Positions by Major Function				
	2013-14	2014-15	2015-16	2016-17
Director's Office	13.00	13.00	13.00	13.00
Aztec High School	10.00	10.00	11.00	11.00
Court Services	14.00	14.00	14.00	14.00
Community Services	5.00	5.00	5.00	4.50
Drug Court	1.00	1.00	1.00	1.00
Detention	56.50	56.50	56.50	56.50
Probation	37.00	33.50	32.50	32.50
<b>Total</b>	<b>136.50</b>	<b>133.00</b>	<b>133.00</b>	<b>132.50</b>

The department eliminated .5 FTE for a CASA Coordinator, no funding approved.

## 2017 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:** There are no substantial changes this fiscal year.

**Supplies and Services:** The net decrease is primarily the result of the elimination of the Supplies & Services budget in the Juvenile Grants and Juvenile Account Incentive Block Grant funds and a reduction in the Contract Costs line item in the Juvenile Treatment Fund.

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

Administration	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
<b>Sources</b>						
General Revenue	\$ 1,441,931	\$ 1,504,601	\$ 1,536,547	\$ 1,414,647	\$ 1,550,420	0.90%
Special Revenue	2,659,511	2,696,469	3,057,911	3,038,793	2,984,498	-2.40%
Balance Forward	1,150,025	1,288,805	1,041,530	1,351,573	1,041,049	-0.05%
<b>Total Sources</b>	<b>\$ 5,251,467</b>	<b>\$ 5,489,875</b>	<b>\$ 5,635,988</b>	<b>\$ 5,805,013</b>	<b>\$ 5,575,967</b>	<b>-1.06%</b>
<b>Uses</b>						
Personnel	3,335,165	3,598,742	3,874,157	3,727,590	3,882,641	0.22%
Supplies & Services	942,737	824,460	1,016,389	1,036,374	983,982	-3.19%
Capital Outlay	55,459	30,503	12,500	-	-	-100.00%
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	733,247	-	709,344	-3.26%
<b>Total Uses</b>	<b>\$ 4,333,361</b>	<b>\$ 4,453,705</b>	<b>\$ 5,636,293</b>	<b>\$ 4,763,964</b>	<b>\$ 5,575,967</b>	<b>-1.07%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	377,304	317,646	1,109	804	-	-100.00%
Transfers Out	(6,605)	(2,243)	(804)	(804)	-	-100.00%
<b>Total Other Sources &amp; Uses</b>	<b>\$ 370,699</b>	<b>\$ 315,403</b>	<b>\$ 305</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-100.00%</b>
Other Restricted	\$ 1,288,805	\$ 1,351,573	\$ -	\$ 1,041,049	\$ -	-



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## 2017 ANNUAL BUDGET-(Concluded)

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

**Personnel:** The net decrease is primarily the result of a reduction to the Regular Salaries & Wages line item in the Juvenile Intensive Probation fund.

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

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

Detention	Actual 2013-14	Actual 2014-15	Budget 2015-16	Estimate 2015-16	Budget 2016-17	% Change
<b>Sources</b>						
General Revenue	\$ 3,188,487	\$ 3,341,309	\$ 3,484,156	\$ 3,386,983	\$ 3,458,055	-0.75%
Special Revenue	1,803,950	1,755,544	1,767,649	1,587,763	1,615,115	-8.63%
Balance Forward	59,431	60,526	61,668	61,933	63,259	2.58%
<b>Total Sources</b>	<b>\$ 5,051,868</b>	<b>\$ 5,157,379</b>	<b>\$ 5,313,473</b>	<b>\$ 5,036,679</b>	<b>\$ 5,136,429</b>	<b>-3.33%</b>
<b>Uses</b>						
Personnel	4,344,287	4,398,818	4,496,893	4,311,256	4,453,850	-0.96%
Supplies & Services	631,627	648,759	661,990	661,664	660,849	-0.17%
Capital Outlay	15,428	47,869	-	500	-	-
Debt Service	-	-	-	-	-	-
Reserves & Contingencies	-	-	154,590	-	21,730	-85.94%
<b>Total Uses</b>	<b>\$ 4,991,342</b>	<b>\$ 5,095,446</b>	<b>\$ 5,313,473</b>	<b>\$ 4,973,420</b>	<b>\$ 5,136,429</b>	<b>-3.33%</b>
<b>Other Sources &amp; Uses</b>						
Transfers In	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-
<b>Total Other Sources &amp; Uses</b>	<b>\$ -</b>	<b>-</b>				
Other Restricted	\$ 60,526	\$ 61,933	\$ -	\$ 63,259	\$ -	-