

Juvenile Court

Expenditures: 33,245,402

FTEs 560.1

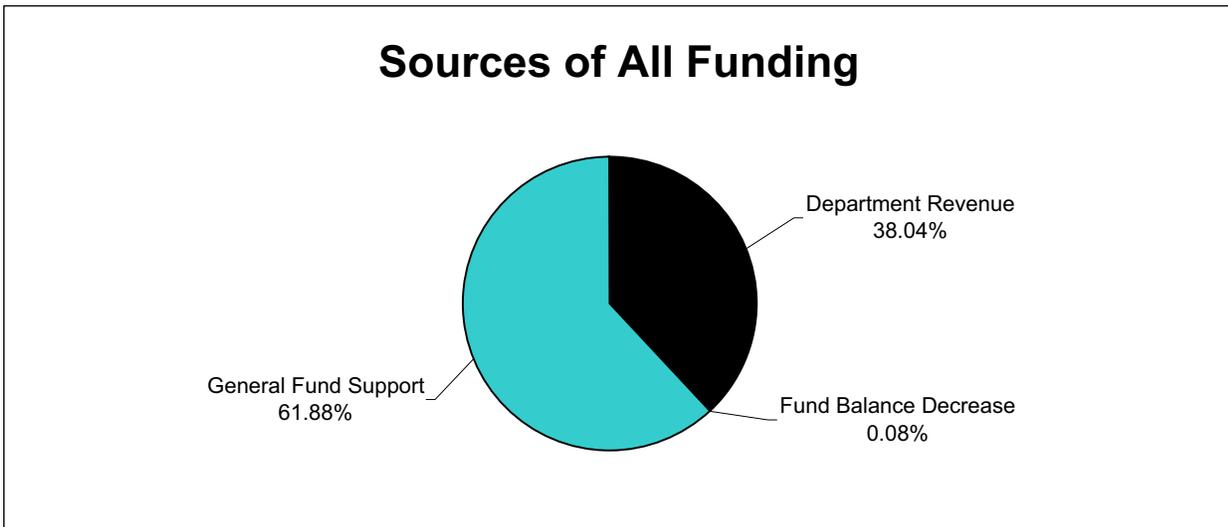
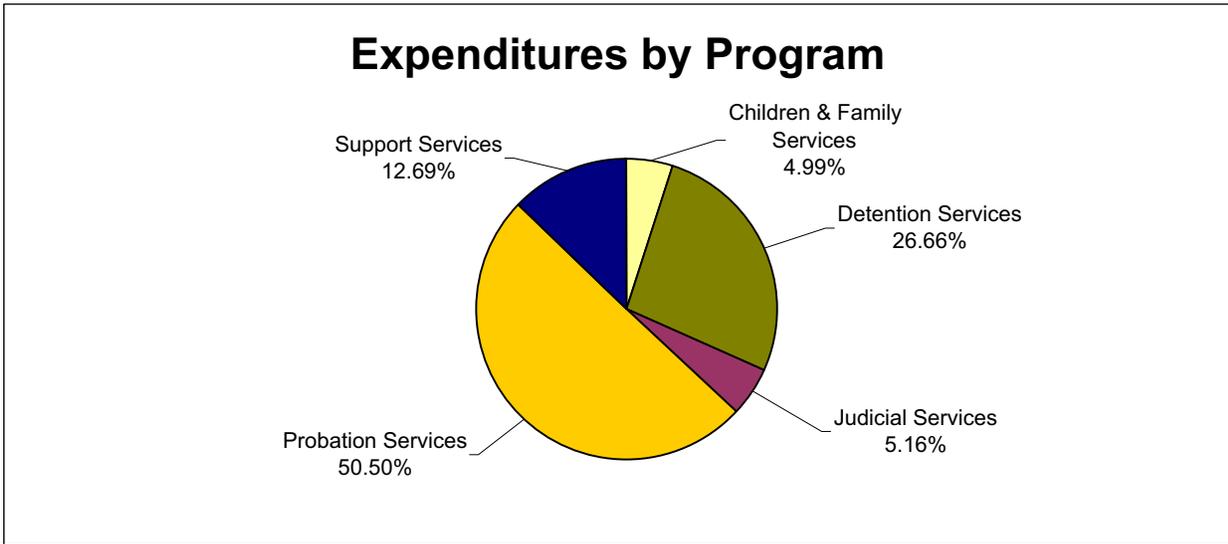
Revenues: 12,648,204

Function Statement:

Exercise jurisdiction, under federal and state constitutions, laws, and Rules of the Court, over all children under the age of 18 years who are referred to the court for reasons of mental health, incorrigibility, or delinquency and for all families involved in matters of dependency, severance, and adoption. Promote the interests and safety of the community, promote the rehabilitation of children and their families, facilitate the protection of children who are abused or neglected, and facilitate the provision of services to those children and families involved with the court in accordance with the due process of law. Work actively with, and provide leadership to, the community, the public, and private agencies to promote justice, education, and prevention of juvenile delinquency and abuse.

Mandates:

ARS Title 8: Children; ARS Title 12: Courts and Civil Proceedings; ARS Title 13: Criminal Code; ARS Title 21: Juries; ARS Title 25: Marital and Domestic Relations



Department Summary by Program

Department: JUVENILE COURT

Expenditures by Program	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
CHILDREN & FAMILY SERVICES	1,519,164	2,178,606	1,659,050
DETENTION SERVICES	7,419,004	8,942,412	8,862,070
JUDICIAL SERVICES	1,501,555	1,782,286	1,716,119
PROBATION SERVICES	14,795,273	15,586,659	16,790,034
SUPPORT SERVICES	4,765,039	3,953,954	4,218,129
Total Expenditures	30,000,035	32,443,917	33,245,402

Funding by Source

Revenues

CHILDREN & FAMILY SERVICES	996,092	1,845,223	1,286,411
DETENTION SERVICES	393,160	275,300	311,910
JUDICIAL SERVICES	1,871	0	0
PROBATION SERVICES	9,747,240	9,616,222	10,796,773
SUPPORT SERVICES	441,531	265,123	253,110

Total Revenues	11,579,894	12,001,868	12,648,204
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	165,904	236,067	25,535
General Fund Support	18,254,237	20,205,982	20,571,663
Total Program Funding	30,000,035	32,443,917	33,245,402

Staffing (FTEs) by Program

CHILDREN & FAMILY SERVICES	28.8	27.5	29.2
DETENTION SERVICES	221.7	211.6	209.0
JUDICIAL SERVICES	23.0	26.8	26.7
PROBATION SERVICES	230.6	240.0	243.8
SUPPORT SERVICES	57.2	52.4	51.5
Total Staffing (FTEs)	561.4	558.4	560.1

Note: Slight variances between the total of Program FTEs and the Department FTE total are due to the rounding of hours per FTE.

Program Summary

Department: JUVENILE COURT
Program: CHILDREN & FAMILY SERVICES

Function

Assist the court in complying with the Adoption & Safe Families Act (ASFA) and state statutes regarding dependency matters through the completion of intakes, case assignments, case flow management, and volunteer advocates, while addressing community needs. Process, through the Pima County Court Improvement Project, abused and neglected children whose parents cannot or will not safely care for them, with the goal of achieving a permanent arrangement.

Description of Services

Provide training and support for court appointed special advocate (CASA) volunteers, case management, and rehabilitation programs for addicted parents involved in a dependency case. Manage all dependency cases.

Program Goals and Objectives

- Maintain a 40:1 ratio of volunteers to coordinators
- Comply with state and national CASA regulations and guidelines
- Conduct social studies and process 100% of eligible cases (from the community) for adoption requests or certifications for adoption
- Ensure appropriate financial assessment on 100% of eligible cases for adoption requests or certifications for adoption
- Complete guardianship reviews on 100% of cases ordered by the court
- Comply with federal and state mandatory timelines in 100% of dependency cases
- Assess 100% of eligible clients for Family Drug Court as mandated by the Substance Abuse and Mental Health Services Administration (SAMHSA) grants
- Mediate 100% of sessions scheduled in which parties request or are ordered by the court to attend

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Ratio of CASA volunteers to coordinators	33:1	35:1	40:1
Parents screened for Family Drug Court protocol	100%	100%	100%
Dependency cases handled within ASFA timelines	100%	100%	100%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	965,820	1,206,098	1,262,454
SUPPLIES AND SERVICES	547,988	957,508	396,596
CAPITAL OUTLAY	5,356	15,000	0
Total Program Expenditures	1,519,164	2,178,606	1,659,050

Program Funding by Source

Revenues			
CHARGES FOR SERVICES	0	35,000	35,000
Operating Revenue Sub-Total	0	35,000	35,000
INTERGOVERNMENTAL	993,562	1,810,223	1,251,411
INTEREST	2,530	0	0
Grant Revenue Sub-Total	996,092	1,810,223	1,251,411
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	204,072	0	0
General Fund Support	319,000	333,383	372,639
Total Program Funding	1,519,164	2,178,606	1,659,050

Program Staffing (FTEs)	28.8	27.5	29.2
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Program Summary

Department: JUVENILE COURT
Program: DETENTION SERVICES

Function

Detain juveniles brought to the facility by law enforcement or probation officers in accordance with state statutes and mandates. Provide structured, caring, safe, healthy, learning environments and programs, in a secure residential setting, for troubled youth who are pre-adjudicated, adjudicated pending placement, adjudicated probation violators, and courtesy holds for other juvenile justice jurisdictions.

Description of Services

Provide competency development in the following areas: structured living, accountability, positive support system, and relapse prevention, which includes anger management and psycho-educational substance abuse prevention. Provide self-sufficiency development such as Council for American Private Education (CAPE) educational services, cognitive skill development, and problem solving skills.

Program Goals and Objectives

- Stabilize youths' delinquent, out-of-control behavior, and thinking
- Facilitate youths' recognition of the need to change and improve accountability skills
- Facilitate youths' ability to make self-assessment for treatment planning
- Facilitate youths' ability to develop plans for structured living, achieving Court obligations, relapse prevention, self-sufficiency development, and positive support system development
- Reorganize division into a decentralized staffing and leadership pattern

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Division reorganization plan achieved	0	25%	100%
Youth ordered to complete planning level	0	50%	85%
Youth ordered to complete stabilization level	0	10%	85%
Youth ordered to complete recognition level	0	5%	85%
Youth ordered to complete assessment level	0	5%	85%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	6,737,583	8,399,630	8,309,009
SUPPLIES AND SERVICES	590,312	542,782	553,061
CAPITAL OUTLAY	91,109	0	0
Total Program Expenditures	7,419,004	8,942,412	8,862,070

<u>Program Funding by Source</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
Revenues			
INTERGOVERNMENTAL	235,074	220,000	220,000
CHARGES FOR SERVICES	153,548	55,300	91,910
FINES AND FORFEITS	(4,703)	0	0
MISCELLANEOUS	1,921	0	0
Operating Revenue Sub-Total	385,840	275,300	311,910
INTERGOVERNMENTAL	7,287	0	0
INTEREST	33	0	0
Grant Revenue Sub-Total	7,320	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(28)	0	0
General Fund Support	7,025,872	8,667,112	8,550,160
Total Program Funding	7,419,004	8,942,412	8,862,070

Program Staffing (FTEs)	221.7	211.6	209.0
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Program Summary

Department: JUVENILE COURT
Program: JUDICIAL SERVICES

Function

Adjudicate all juvenile delinquency, dependency, severance, and mental health cases filed in Pima County.

Description of Services

Provide judicial services to juveniles and families to ensure public safety.

Program Goals and Objectives

- Process at least 90% of all hearings held within the time frames mandated by state statute
- Maintain at least a 90% approval rating of all judicial officers (five Superior Court judges and six court commissioners) as rated by the public and attorneys

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Hearings processed within legal time frames	90%	90%	90%
Approval rating of judicial officers	90%	90%	90%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	1,208,992	1,555,784	1,531,346
SUPPLIES AND SERVICES	292,563	226,502	184,773
Total Program Expenditures	1,501,555	1,782,286	1,716,119
Program Funding by Source			
Revenues			
MISCELLANEOUS	1,871	0	0
Operating Revenue Sub-Total	1,871	0	0
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	0	0	0
General Fund Support	1,499,684	1,782,286	1,716,119
Total Program Funding	1,501,555	1,782,286	1,716,119
Program Staffing (FTEs)	23.0	26.8	26.7

Program Summary

Department: JUVENILE COURT
Program: PROBATION SERVICES

Function

Ensure community safety and provide rehabilitative services in accordance with state mandates and statutes, to juveniles and families who are referred to the court. In addition, provide these services while at the same time being fiscally responsible.

Description of Services

Provide mandated community supervision as well as diversion and risk assessment of juveniles referred to the court. Hold juveniles accountable for their actions through sanctions and restitution requirements, to increase community safety.

Program Goals and Objectives

- Increase payment of assessed restitution
- Verify completion of assigned community service hours
- Reduce the number of new delinquent referrals for juveniles on probation

<u>Program Performance Measures</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Estimated</u>	<u>FY2004/05 Planned</u>
Restitution paid	47%	50%	50%
Community service hours completed	82%	82%	85%
Juveniles with no new delinquent referral	62%	62%	65%

<u>Program Expenditures by Object</u>	<u>FY2002/03 Actual</u>	<u>FY2003/04 Adopted</u>	<u>FY2004/05 Adopted</u>
PERSONAL SERVICES	9,610,734	10,801,142	11,310,818
SUPPLIES AND SERVICES	5,114,627	4,785,517	5,479,216
CAPITAL OUTLAY	69,912	0	0
Total Program Expenditures	14,795,273	15,586,659	16,790,034

Program Funding by Source

Revenues			
MISCELLANEOUS	2,320	0	0
Operating Revenue Sub-Total	2,320	0	0
CHARGES FOR SERVICES	381,253	410,000	381,500
FINES AND FORFEITS	10,472	10,000	10,000
INTEREST	5,028	5,000	4,800
MISCELLANEOUS	29,670	30,000	30,000
Special Programs Revenue Sub-Total	426,423	455,000	426,300
INTERGOVERNMENTAL	9,306,471	9,121,222	10,370,473
INTEREST	12,026	0	0
MISCELLANEOUS	0	40,000	0
Grant Revenue Sub-Total	9,318,497	9,161,222	10,370,473
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	(86,344)	236,067	25,535
General Fund Support	5,134,377	5,734,370	5,967,726
Total Program Funding	14,795,273	15,586,659	16,790,034

Program Staffing (FTEs)	230.6	240.0	243.8
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Program Summary

Department: JUVENILE COURT
Program: SUPPORT SERVICES

Function

Monitor, develop, and provide the financial, human resources, computer services, calendar management, and court operation infrastructure needed by the detention, probation, children and family, and judicial programs to rehabilitate juveniles and families as well as provide for community safety and victim restitution.

Description of Services

Perform budget functions and financial management for the department. Provide human resources management for 560 employees. Provide system access and data base management for 560 users in three locations. Maintain a calendar of all dependency and delinquency cases processed by the court.

Program Goals and Objectives

- Ensure that all requests to fill a vacancy are processed within 30 calendar days of the request
- Ensure entire computer infrastructure (AS 400 & network servers) will operate 98% of the time
- Provide calendar services to all judicial officers and provide courteous service to the public

Program Performance Measures	FY2002/03 Actual	FY2003/04 Estimated	FY2004/05 Planned
Vacancy requests processed within 30 days	65%	75%	90%
Time computer system operative	99%	99%	99%
Public satisfaction rating	n/a	90%	90%

Program Expenditures by Object	FY2002/03 Actual	FY2003/04 Adopted	FY2004/05 Adopted
PERSONAL SERVICES	2,187,369	2,545,532	2,514,982
SUPPLIES AND SERVICES	2,443,861	1,367,422	1,703,147
CAPITAL OUTLAY	133,809	41,000	0
Total Program Expenditures	4,765,039	3,953,954	4,218,129

Program Funding by Source			
Revenues			
CHARGES FOR SERVICES	25,702	0	0
FINES AND FORFEITS	4,733	10,000	5,000
MISCELLANEOUS	4,970	10,000	10,000
Operating Revenue Sub-Total	35,405	20,000	15,000
INTERGOVERNMENTAL	405,651	245,123	238,110
INTEREST	425	0	0
MISCELLANEOUS	50	0	0
Grant Revenue Sub-Total	406,126	245,123	238,110
Net Operating Transfers In/(Out)	0	0	0
Other Funding Sources	0	0	0
Fund Balance Decrease/(Increase)	48,204	0	0
General Fund Support	4,275,304	3,688,831	3,965,019
Total Program Funding	4,765,039	3,953,954	4,218,129

Program Staffing (FTEs)	57.2	52.4	51.5
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