

Juvenile Court Services Department Strategic Business Plan

Vision

Pinal County Government provides progressive and proactive leadership in the areas of economic development, state-of-the-art technologies, growth management, and public services to promote healthy and safe communities.

COUNTY MISSION

Pinal County Government protects and enhances its citizens' quality of life by providing public services in an ethical, efficient, and responsible manner delivered by a motivated, skilled, and courteous workforce.

DEPARTMENT MISSION

The Mission of the Superior Court of Pinal County Juvenile Courts Services is to provide supervision, treatment, advocacy, secure care and victim rights services to residents and juvenile court involved youth and families so they can live in safe communities and have confidence that the court involved youth will become law-abiding, productive residents.

ISSUE STATEMENTS

Issue Statement #1 – Budget:

The significant decrease in funds available for Juvenile Court Services in conjunction with an increased demand and cost for these services, if not addressed, will result in:

- Decrease in public safety
- Decrease in availability and quality services to youth in Pinal County
- Decrease in supervision, rehabilitation, and accountability of youth
- Decrease in victim and community satisfaction
- Increased delay in a dependent child's placement in a permanent home
- Decrease in funding sources and cost sharing opportunities

Issue Statement #2 - Needs of Youth:

The increasingly complex needs of youth and families intensified by the economic downturn, combined with the lack of sufficient, effective and timely services especially mental health and educational services will, if not addressed, result in:

- Increase in number of youth being incarcerated and for longer periods
- Decrease in public safety
- Increase in the severity of crimes committed by youth
- Increase in drug usage
- Decrease in juveniles sense of attachment to the community
- Decrease in accountability for crimes committed
- Decrease of youth with marketable like skills
- Lower rates of youth completing their education
- Diminished ability to reunify families and keep children safe

Issue Statement #3 – Communication/Collaboration with Other Agencies:

There is an increased demand for improved communication, coordination and collaboration to correctly identify & effectively provide services to youth and families, which if not addressed will result in:

- Inefficient use of limited resources
- Duplication of services
- Lack of receipt of comprehensive services to integrate back into the community
- Increase in repeat incidents of child abuse and neglect

STRATEGIC GOALS

Strategic Goal 1: Recidivism

Pinal County will have safer communities as evidenced by:

- By 2012, a 2% decrease in recidivism rate from 25% to 23%
- By 2012, a 5% increase of youth that gain skills or knowledge (through pre and post testing) while participating in school programming during their stay in detention from 80% to 85%
- By 2012, a 5% increase of youth that complete probation successfully from 75% to 80%

Strategic Goal 2: Evidence Based Practices

All children under JCS jurisdiction will have their complex service needs met in a targeted manner through evidence-based practices as achieved by:

- By 2012, 2% decrease in diverted youth who receive a subsequent referral to the Juvenile Court after a 12-month period
- By 2012, 75% of youth receiving behavioral health treatment will successfully complete probation
- By 2012, 70% of youth will not have their risk score increase due to recidivism during their first 6 months of probation
- By 2012, 95% of moderate to high risk youth will be referred to services within 10 days from the identification of treatment needs

Strategic Goal 3: Building Partnerships

Children and families will have timely access to a broad continuum of care through services developed by community partnerships as evidenced by:

- By 2012, the number of community and agency partnerships that provide youth and family services will increase by 6%
- By 2012, 5% in the net gain increase of volunteers

Strategic Goal 4: Dependency

All children who are removed from their home through dependency* will be returned to a safe permanent environment in a timely manner as evidenced by:

- By 2012, 90% of Dependency Pre-hearing conferences will be conducted not fewer than five working days, nor more than seven working days from a youth's removal from their home as outlined in Arizona Revised Statute 8-824
- By 2012, 5% increase in the number of cases in which the permanency plan hearing is held within 12 months of removal from their home
- By 2012, 10% of Dependent children in need of an advocate will have a CASA volunteer appointed to monitor their safety

* Removal from their home through a dependency process is defined as any child that has had a Dependency Petition filed alleging they are the victim of neglect, abuse and/or abandonment.

CROSS CUTTING

- Issue Statement #3:** Communication/Collaboration with Other Agencies
Strategic Goal #1: Recidivism
Cross Cutting with: Superior Court Clerk's Office
Needs: It is necessary to obtain timely and accurate court case information that is also specific to the Juvenile Court's reporting and operating needs. Accurate and timely Court Minute Entries, as well as assessment payment status information are necessary to improve the accountability of court-involved families. Timely records contribute to the effectiveness and timeliness of creating a case plan which are critical elements of the accountability that addresses recidivism. Juvenile Court staff is paid to record and distribute Court information to Juvenile Court staff while the County Attorney and the Clerk's Office both do similar work, and seemingly unnecessary duplication.
- Issue Statement #3:** Communication/Collaboration with Other Agencies
Strategic Goal #3: Building Partnerships
Cross Cutting with: Pinal County Attorney's Office, Pinal County Sheriff's Department
Needs: Victim Services is handled in three different departments in the county. Juvenile Court Services will need to partner with the County Attorney's Victim Activity in order to meet the needs of the victims. The third department is Adult Probation who directly deals with crime victims from adult offenders. All three departments can organize to offer more efficient and effective services.
- Issue Statement #2:** Needs of Youth
Strategic Goal #4: Evidence Based Practices
Cross Cutting with: Pinal County Attorney's Office, Pinal County Sheriff Department and other local law enforcement
Needs: The more timely the juvenile case is initiated in the diversion process the more likely it is that the diverted minor will successfully complete the program. This also contributes to there being a lesser likelihood that the minor will be referred for additional delinquent conduct. Some cases get delayed with law enforcement and or the County Attorney's office that unduly contribute to the case not advancing to a Diversion Intake meeting with a probation officer, in a timely manner. Recent coordination with the County Attorney's Office has shown significant improvements in this area.
- Issue Statement #3:** Communication/Collaboration with Other Agencies
Strategic Goal #3: Evidence Based Practices and Building Partnerships
Cross Cutting with: Pinal County Information Technology, Supreme Court Information Technology
Needs: Juvenile Court Services staff uses both County and State computers, and phones in the course of their duties. For training and technical service needs Juvenile Court staff gets caught between two entities, whose roles and authority are not well defined. Additionally local practices and management needs require select data reports (like those needed for MFR), and unique training needs that are sometimes not addressed by either organization.

DEPARTMENT ORGANIZATION

1. Administrative Program

- 1.1. Human Resources Activity, page 10
- 1.2. Reserved, page 10
- 1.3. Training Activity, page 11
- 1.4. Records Management Activity, page 12
- 1.5. Vehicle Management Activity, page 13
- 1.6. Financial Services Activity, page 14
- 1.7. Department Director Activity, page 15

2. Intervention Program

- 2.1. Intervention and Community Supervision Services Activity, page 16
- 2.2. Rehabilitation Services Activity, page 17

3. Detention Program

- 3.1. Detention Operations Activity, page 18
- 3.2. Detention Safeguard Activity, page 19

4. Youth and Family Accountability Program

- 4.1. Youth and Family Accountability Activity, page 20
- 4.2. Victim Assistance Services Activity, page 21

5. Prevention Program

- 5.1. Prevention Activity, page 22
- 5.2. Educational Programming Activity, page 23

6. Court Services Program

- 6.1. Court Services Activity, page 24
- 6.2. Specialized Courts Activity, page 25

7. Community Relations Program

- 7.1. Community Partnership Activity, page 26

8. Operational Support Program

- 8.1. Information Technology Activity, page 27
- 8.2. Departmental Quality Assurance Activity, page 28

PROGRAMS

Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Key Results

- 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
- 85% of training dollars spent that directly align to County or Department strategic goals
- 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
- 95% of department vehicles with preventative maintenance performed as scheduled
- 95% of department vehicles operated more than 10,000 miles per year
- 90% of non-construction payment authorizations entered into the system within three business days of receipt of goods
- 100% of applicable Key Results achieved
- 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by Juvenile Court Services Department.

Intervention Program

Purpose Statement The purpose of the Intervention Program is to provide supervision and treatment services to court involved youth so they can positively change their behavior and reduce their risk of re-offending.

- Key Results**
- 70% of youth on probation will not have their risk score increase due to recidivism during their first 6 months on probation as demonstrated by a stable risk score
 - 75% of youth successfully complete their terms of probation
 - 75% of youth who receive behavioral health treatment will successfully complete probation
 - 95% of all youth will be referred to services within 5 days from the identification of treatment needs

Detention Program

Purpose Statement The purpose of the Detention Program is to provide life skills and safety services to detained youth so they can reside in a safe environment and develop responsible living habits.

- Key Results**
- 70% of detained youth develop and practice responsible living habits as defined by a behavior modification plan
 - 5% decrease of detained youth who will be involved in aggressive behavior to themselves and others
 - 100% achievement of a staff to youth ratio of 1:8 and 1:16 (*1 staff to 8 youth during waking hours and 1 staff to 16 youth during sleeping hours*)

Youth and Family Accountability Program

Purpose Statement The purpose of the Youth and Family Accountability Program is to provide restoration services to community and individual victims so they can have their harm repaired.

- Key Results**
- 46 % of probationers who successfully complete financial restitution to victims by the termination of probation
 - 80% of total victim survey responses indicate an above average satisfaction level with the services of Juvenile Court

Prevention and Education Program

Purpose Statement The purpose of the Prevention and Education Program is to provide law related education, individual development and diversion services to Pinal County youth so they can increase their knowledge to make better decisions and become productive members of society.

- Key Results**
- 75% of juveniles do not reoffend within a 12-month period following Diversion completion
 - 85% of youth complete their assigned consequences as required in a Diversion Agreement.
 - 100% of law related education instruction hours required by the School Safety Program are instructed
 - 80% of youth who participate in selected programming will increase their skills or knowledge during their stay in detention

Court Services Program

Purpose Statement The purpose of the Court Services Program is to provide information, mediation, and recommendation services to Juvenile Court Judges so they can make timely and informed evidence based decisions.

- Key Results**
- 90% of Pre-hearing Conference (5-7 days) and Disposition hearings (30-45 days) occur within mandated time periods
 - 100% arrested youth will be released or see a judge within 24 hours of detention intake
 - 90% of Pre-Disposition reports will be delivered to the judge within 5 days prior to the scheduled hearing
 - 40% reduction in the number of court hearings for youth and families involved in multiple court cases with Integrated Family Court as compared to traditional case process
 - 2% increase in the number of cases in which the permanency plan hearing is held within 12 months of removal from the home

Community Relations Program

Purpose Statement The purpose of the Community Relations Program is to provide outreach, collaboration and public information services to individual and community stakeholders so they can have trust and confidences in the department and contribute to the achievement of Juvenile Court Services goals.

- Key Results**
- 3% in the net gain* increase of Court Appointed Advocates assigned to dependent* children
 - 2% in the net gain* increase of community partnerships
 - 88% of Juvenile Court Volunteers provide a service directly linked to the achievement of the Department's Strategic Goals

** Net gain is defined as those partnerships are new, minus those partnerships that are no longer available.*

Operational Support Program

Purpose Statement The purpose of the Operational Support program is to provide information technology and quality assurance services to Juvenile Court Services staff so they can better serve their customers.

- Key Results**
- 75% of trainees reporting that technology related training enhanced their job knowledge.
 - 73% of active case files will be audited for compliance with operational standards

ACTIVITIES

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.1: Human Resources Activity

Activity Purpose Statement The purpose of the Human Resource Activity is to provide employee selection, evaluation and support services to department management so they can manage, evaluate, and retain a qualified and diverse workforce.

Activity Services

<ul style="list-style-type: none">• Candidate Selection Recommendations• Job Postings• Policy Interpretations• Employee Relations Management• Employee Interviews• Grievance hearings• Employee Inquiry Responses• Customer/Parent Compliant Investigations• Personnel Counseling Sessions	<ul style="list-style-type: none">• Performance Appraisals/ Evaluations• Performance Improvement Plans• Employee Assistance Referrals• Employee Orientation Sessions• Exit Interviews• Personnel Reports• Policy and Procedure Updates• Employee Awards• “Silent Whistle” Investigations• Injury Reports• Utilization reports
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Family of Measures

Results

1. 98% of all employee appraisals will be submitted to Human Resources by the end of January due date
(# of employee appraisals submitted by due date/total # of appraisals)

Outputs

1. 122 employee appraisals submitted on/by due date

Demands

1. 134 employee appraisals anticipated to be submitted

Efficiencies

N/A

Activity Manager(s) • Kelly Sue Bohl

Activity Budget \$x,xxx,xxx

Section 1.2: Reserved

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.3: Training Activity

Activity Purpose Statement The purpose of the Training Activity is to provide department specific training services to employees so they can more effectively meet the County and/or department strategic goal.

Activity Services

- Conferences (Training)
- NIMS Training
- Victim Training Sessions
- Annual Requirement Training Sessions
- Officer Safety Training Sessions
- Customer Service Skills Training Session
- COJET Individual and Master Reports
- Computer Training Sessions
- Staff Development Sessions
- Collections Training Sessions
- Orientation Sessions
- Motivational Training Sessions
- Professional Development Training Sessions
- Core Requirement Training Sessions
- Management Training Sessions

Family of Measures

Results

1. 85% of training dollars spent that directly align to County or Department strategic goals. (# of training dollars spent that directly align to County or Department strategic goals / total number of training dollars spent)

Outputs

1. \$187,448 of training monies spent that directly align to County or Department strategic goals

Demands

1. \$187,448 of training monies spent that directly align to County or Department strategic goals anticipated to be spent

Efficiencies

1. Training Activity \$ spent that directly align to County or Department strategic goals

Activity Manager(s)

- **Chris Kerich**

Activity Budget \$X,XXX,XXX

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.4: Records Management Activity

Activity Purpose Statement The purpose of the Records Management Activity is to provide record retention, disposal and retrieval services to departments so they can access, provide, retain and dispose of records in a timely manner and as legally required.

Activity Services

- Record Archives
- Record Disposals
- Record Disposition Authorizations
- Records Destruction List
- Records Inventory
- Records Requests Responses

Family of Measures

Results

1. 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.
(# of record series managed in compliance with legal and policy requirements / total # of records series managed)

Outputs

1. 4 record series in compliance with legal and policy requirements

Demands

1. 4 record series anticipated to be in compliance with legal and policy requirements

Efficiencies

1. Records Management Activity \$ expenditure per record series in compliance with legal and policy requirements

Activity Manager(s) • **Kelly Sue Bohl**

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.5: Vehicle Management Activity

Activity Purpose Statement The purpose of the Vehicle Management Activity is to provide maintenance scheduling, reporting and vehicle requirement definition services to the department so they can have cost effective and safe vehicles.

Activity Services

- Vehicle Maintenance and Repair Service Schedules
- Vehicle Utilization Reports
- Maintenance Records
- Fleet Credit Card Usage Reports
- Vehicle Usage Assessment

Family of Measures

Results

1. 95% of department vehicles with preventive maintenance performed as scheduled
(# of vehicles with preventive maintenance performed as scheduled/total 3 of department vehicles)
2. 95% of department vehicles operated more than 10,000 miles per year
(# of vehicles being operated more than 10,000 miles per year/total # of department vehicles)

Outputs

1. 24 department vehicles operated
2. 24 department vehicles operated more than 10000 miles a year

Demands

1. 23 department vehicles anticipated to be operated
2. 23 department vehicles operated more than 10,000 miles a year

Efficiencies

1. \$ Vehicle Management Activity expenditure per vehicle operated

Activity Manager(s) • Kelly Sue Bohl

Activity Budget \$X,XXX,XXX

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.6: Financial Services Activity

Activity Purpose Statement The purpose of the Financial Services Activity is to provide financial, budget information and purchasing services to department managers so they can ensure appropriate allocation, acquisition, utilization and control of County resources and stay within their budget at the activity level.

Activity Services

- Grant Reports
- Grant Applications
- Grant Programmatic Progress Reports
- Payment Authorizations
- Employee Reimbursement Authorizations
- Performance Reports
- Year-end Accounting Records
- Cash Receipts
- Budget Proposal
- Spending Requests
- Appropriation Adjustments
- Expenditure Projections

Family of Measures

Results

1. 90% of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods.
(# of auths entered into system within 3 business days/total # of authorizations entered)

Outputs

1. 990 of payment authorizations received within three business days of physical receipt of item(s)

Demands

1. 1,100 yearly payment authorizations anticipated to be entered into the system

Efficiencies

1. \$ Financial Services Activity per payment authorization entered within three business days

Activity Manager(s)

- Kelly Sue Bohl

Activity Budget \$x,xxx,xxx

1. Administrative Program

Purpose Statement The purpose of the Administrative Program is to provide human resource, finance, budget, purchasing, records management, vehicle management and purchasing services to Pinal County departments so they can cost effectively manage their resources to achieve the planned results.

Section 1.7: Department Director Activity

Activity Purpose Statement The purpose of the Department Director Activity is to provide results oriented leadership and management services to Pinal County residents and businesses so they can benefit from effective and efficient County services.

Activity Services

- Reports
- Direction
- Employee Supervision Meeting
- Inquiry Responses
- Strategic Business Plans
- Issue Resolutions
- Special Projects
- Legislative Recommendations
- E-mail inquiry responses
- Budgets
- Department Structures
- Policies/Procedures
- Employee Evaluations
- Program Evaluations
- Recommendations
- Leadership
- Regional Planning Sessions

Family of Measures

Results

1. 100% of applicable Key Results achieved
(# of Key Results achieved/total # of Key Results)
2. 75% of surveyed customers who say they are satisfied or very satisfied with the services provided by the Juvenile Court Services Department.
(# of surveyed customers stating they are satisfied or very satisfied/total # of survey respondents)

Outputs

1. 400 of customers responding to the department survey

Demands

1. 400 of customers expected to respond to the survey

Efficiencies

1. \$ Department expenditures per customer served

Activity Manager(s) • **Diane McGinnis**

Activity Budget \$X,XXX,XXX

ACTIVITIES

2. Intervention Program

Purpose Statement The purpose of the Intervention Program is to provide supervision and treatment services to court involved youth so they can positively change their behavior and reduce their risk of re-offending.

Section 2.1: Intervention and Community Supervision Services Activity

Activity Purpose Statement The purpose of the Intervention and Community Supervision Services Activity is to provide advocacy, assessment, communication and judicial compliance services to court involved youth so they can reduce their risk to reoffending and successfully complete their terms of probation.

- | | | |
|--------------------------|---|---|
| Activity Services | <ul style="list-style-type: none"> • Probationer School Contacts • Probationer Home Contacts • Transports • Intrastate Transfers • Parent Notification • Interventions (Youth/family) • Advocacy Client Sessions • Motivational Interviews • Incentive Trips | <ul style="list-style-type: none"> • Case Management Plans/Goals • Probationer Placement Contacts • Risk Assessments • Needs Assessments • Home & School searches • Arrests • Foreign-Born Reports • Job Placements • Child Protective Service Notifications |
|--------------------------|---|---|

Family of Measures

Results

1. 70% of youth on probation will not have their risk score increase due to recidivism during their first 6 months on probation as demonstrated by a stable risk score.
(# of youth who did not have an increased risk score during their first 6 months on probation divided by total # of youth with risk scores)
2. 75% of youth successfully complete their terms of probation.
(# of youth who successfully complete probation divided by Total # of youth completing probation)

Outputs

1. 395 youth on supervised probation.

Demands

1. 439 youth expected to be on supervised probation.

Efficiencies

1. \$_____ Intervention and Community Supervision expenditure per youth on supervised probation.

Activity Manager(s) • Chris Varner

Activity Budget \$x,xxx,xxx

2. Intervention Program

Purpose Statement The purpose of the Intervention Program is to provide supervision and treatment services to court involved youth so they can positively change their behavior and reduce their risk of re-offending.

Section 2.2: Rehabilitation Services Activity

Activity Purpose Statement The purpose of the Rehabilitation Services Activity is to provide evaluation, treatment and placement services to court involved youth and families so they can positively change their behaviors.

Activity Services	<ul style="list-style-type: none">• Foster Care Placements• Child Family Recommendation Teams• Multi Systemic Therapy M.S.T. Counseling Sessions• Group Home Placements• Service Authorizations• Individual Counseling Sessions• Competency Restorations Education Sessions• Therapeutic Home Placements	<ul style="list-style-type: none">• Residential Treatment Center Placements• Competency Evaluations• Family Counseling Sessions• Psychiatric Evaluations• Psychological Evaluations• Treatment Data Updates• Treatment Case Progress Reports• Therapeutic Education Sessions• Group Counseling Sessions
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Family of Measures

Results

1. 75% of youth who receive behavioral health treatment will successfully complete probation.
(# of youth successfully completing probation divided total # of youth completing probation during FY08)
 2. 95% of all youth will be referred to services within 5 days from the identification of treatment needs.
(# of youth referred to services within 10 days divided by total # of youth referred to services)
-

Outputs

1. 230 juveniles on probation who received treatment.
-

Demands

1. 230 of juveniles on probation expected to need treatment
-

Efficiencies

1. \$ expenditure per counseling session provided
 2. \$ expenditure per therapeutic bed day provided
-

Activity Manager(s)

- Elaine Brideschge

Activity Budget \$x,xxx,xxx

3. Detention Program

Purpose Statement The purpose of the Detention Program is to provide life skills and safety services to detained youth so they can reside in a safe environment and develop responsible living habits.

Section 3.1: Detention Operations Activity

Activity Purpose Statement The purpose of the Detention Operations Activity is to provide structured living and life skills services to detained youth so they can develop and practice responsible living habits.

Activity Services

- Individual Clothes
- Physical Education Activities
- Individual Hygiene Products
- Behavior Modification Instructions
- Detention Parent Notifications
- Meals
- Professional and Family Visits
- Grievances Findings
- Sanitary Living Environments
- Sanitary/Cleaning Training Sessions

Family of Measures

Results

1. 70% of detained youth develop and practice responsible living habits* as defined by a behavior modification plan.
(# of youth who obtain or maintain minimum score divided by total # of youths measured).

* Responsible living habits include both positive and negative behaviors that could range from positive participation in programming to inappropriate language with peers. These living habits are tracked and scored daily and reported in a behavior modification plan.

Outputs

1. 1108 youth detained annually.

Demands

1. 1108 youth expected to be detained.

Efficiencies

1. \$ Cost per youth to be detained

Activity Manager(s)

- Elaine Brideschge

Activity Budget \$x,xxx,xxx

3. Detention Program

Purpose Statement The purpose of the Detention Program is to provide life skills and safety services to detained youth so they can reside in a safe environment and develop responsible living habits.

Section 3.2: Detention Safeguard Activity

Activity Purpose Statement The purpose of the Detention Safeguard Activity is to provide secure care services to detained youth so they can receive services and reside in a safe environment.

Activity Services

- Interventions & De-escalations
- Facility Rosters
- Security Patrols
- Detention Searches
- Inventory of hazardous items
- Shift briefings
- Transports
- Key Control Reports
- Investigation Reports (Corrective Actions)
- Fire Drills
- Security/Welfare Assessments
- Population Counts Reports
- Suicide Watch Sessions
- Property Storage Inventories

Family of Measures

Results

1. 5% decrease of detained youth who will be involved in aggressive behavior to themselves and others
(Every youth involved incident will have a written incident report that will be entered categorical into a monthly tracking sheet. The reported % will be calculated based on the total number of youth involved incidents.)
(# of youth involved in aggressive behavior in FY08 less the # of youth involved in aggressive behavior in FY09 divided by FY08 figure)
2. 100% achievement of a staff to youth ratio of 1:8 and 1:16.
(1 staff to 8 youth during waking hours and 1 staff to 16 youth during sleeping hours)
(# of staff who worked divided by the # of staff who is needed to meet the ratio)

Outputs

1. 1108 youth detained

Demands

1. 1108 youth expected to be detained.

Efficiencies

1. \$ cost per youth detained

Activity Manager(s) • Elaine Bridschge

Activity Budget \$x,xxx,xxx

4. Youth and Family Accountability Program

Purpose Statement The purpose of the Youth and Family Accountability Program is to provide restoration services to community and individual victims to they can have their harm repaired.

Section 4.1: Youth & Family Accountability Activity

Activity Purpose Statement The purpose of the Youth and Family Accountability Activity is to provide financial collections and community restoration services to court referred youth and families so they can be held responsible to the victims and community.

Activity Services

- Victim Offender Mediations
- Income Tax Interceptions
- Community Restitution Assignments
- Consequences Assignments
- Collection Reports
- Education Assignments
- Financial Invoices
- Financial Assessment
- Criminal Restitution Orders
- Collection Interviews
- Financial Affidavits
- Drug Test Screens
- Collection Letters

Family of Measures

Results

1. 46% of probationers who successfully complete financial restitution to victims by the termination of probation.
(# of probationers who complete financial restitution to victims by the termination of probation divided by total # of probationers terminated from probation that owed restitution)

Outputs

1. \$5,707.39 victim restitution collected by termination of probation

Demands

1. \$16,217.15 total victim restitution ordered to be paid.

Efficiencies

1. \$ Youth and Family Accountability Activity Expenditure per \$ collected

Activity Manager(s)

- Chris Varner

Activity Budget \$x,xxx,xxx

4. Youth and Family Accountability Program

Purpose Statement The purpose of the Youth and Family Accountability Program is to provide restoration services to community and individual victims so they can have their harm repaired.

Section 4.2: Victim Assistance Services Activity

Activity Purpose Statement The purpose of the Victims Assistance Services Activity is to provide advocacy, case status notification and information services to victims so they can be kept informed of their case status and have the opportunity to influence the outcome of the case.

Activity Services

- Victim Referrals
- Victim Offender Mediations
- Victim Compensations
- Victim Impact Statements
- Victim Satisfaction Surveys
- Victim Notifications
- Victim Inquiry Responses

Family of Measures

Results

1. 80% of total victim survey responses indicate an above average satisfaction level with the services of Juvenile Court.
(# of respondents answering they are satisfied or very satisfied/total # of respondents)

Outputs
38 surveys were returned.

Demands
26 surveys returned expected to indicate an above average satisfaction level with the services of Juvenile Court.

Efficiencies
1. \$ Victim Assistance Activity expenditure per victim served.

Activity Manager(s) • Chris Varner

Activity Budget \$x,xxx,xxx

5. Prevention and Education Program

Purpose Statement The purpose of the Prevention and Education Program is to provide law related education, individual development and diversion services to Pinal County Youth so they can increase their knowledge to make better decisions and become productive members of society.

Section 5.1: Prevention Activity

Activity Purpose Statement The purpose of the Prevention Activity is to provide law related, community education, and diversion services to Pinal County youth so they can make better decisions and become productive members of society.

Activity Services	<ul style="list-style-type: none"> • Peer Mediations • Law Related Classes • Career Fairs • Prevention Brochures • Prevention Community Events • Diversion Interventions (Youth and Family) • Diversion Interviews • Diversion Motivational Interviews 	<ul style="list-style-type: none"> • Field Trips • Mock Trials • School Safety Assessments • Referrals • Diversion Restorative Justice Panels • Diversion Risk Assessments • Diversion Contracts. • Risk Assessments
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Family of Measures

Results

1. 75% of juveniles do not re-offend* within a 12-month period following Diversion completion.
(Total # of juveniles with a new referral within twelve months of completing diversion divided by total # of juveniles completing diversion in the prior 12 months)
2. 85% of youth complete their assigned consequences as required in a Diversion Agreement.
(# of youths successfully completing consequences divided by total # of youth assigned consequences)
3. 100% of law related education instruction hours required by the School Safety Program are instructed (Total hrs instructed divided by /Total hrs required instructed)

* Re-offend (Recidivism) is defined as a new delinquent or incorrigible referral received within a 12- month period.

Outputs

1. 425 youth will not reoffend within a 12 month period following diversion completion.
2. 500 youth under diversion contracts a year.
3. 540 Law Related Education instruction hours will be educated by the school safety program a year.

Demands

1. 425 youth anticipated to successfully complete diversion.
2. 500 youth do not reoffend during a 12-month period following diversion.
3. 540 Law Related Education instruction hours will be expected to be educated by the school safety program a year.

Efficiencies

1. \$ expenditure per youth under diversion contracts.

Activity Manager(s)

- Chris Varner

Activity Budget \$x,xxx,xxx

5. Prevention and Education Program

Purpose Statement

The purpose of the Prevention and Education Program is to provide law related education, individual development and diversion services to Pinal County Youth so they can increase their knowledge to make better decisions and become productive members of society.

Section 5.2: Educational Programming Activity

Activity Purpose Statement

The purpose of the Educational Programming Activity is to provide life skills, individual development, training and coaching services to court referred youth so they can increase their knowledge to make better decisions and become more productive members of society.

Activity Services

- Nutritional Training Sessions
- Education Sessions
- Cognitive Training Sessions
- STD Training Sessions
- Teen Parenting Sessions
- Physical Education Sessions
- Domestic Violence Advocacy Sessions
- Financial Planning Sessions
- Life Skills Sessions
- Teen Pregnancy Classes
- Learn Sessions
- Gang Education Sessions
- Character Education Sessions
- Anger Management Sessions
- Drug Education Sessions

Family of Measures

Results

1. 80% of youth who participated in selected programming will increase their skills or knowledge during their stay in detention as measured by a pre-test and post-test. (# of students who maintained or increased their test score on the post test/ by the total number of students taking the post test)

Outputs

1. 390 programming classes provided per year.
2. 821 youth participated in programming classes per year.

Demands

1. 390 programming classes per year expected to be needed.
2. 1095 Pinal County youth expected to be detained.

Efficiencies

\$__ Education programming Activity expenditure per youth who participated in educational programming classes.

Activity Manager(s)

- Elaine Brideschge

Activity Budget

\$x,xxx,xxx

6. Court Services Program

Purpose Statement The purpose of the Court Services Program is to provide information, mediation, and recommendation services to Juvenile Court Judges so they can make timely and informed evidence based decisions.

Section 6.1: Court Services Activity

Activity Purpose Statement The purpose of the Court Services Activity is to provide information, documentation, mediation, and recommendation services to Pinal County Juvenile Court Judges so they can make timely and informed decisions regarding youth and families.

Activity Services

- Pre-Hearing conferences
- Legal Documents (Petitions, etc)
- Pre-Disposition Parent/Child Interviews
- Dependency Mediations
- Case Screenings
- Court Information Sessions
- Court Reports
- Court Recommendations
- Advocacy
- Probation Revocation Recommendations
- CASA Volunteer Assignments

Family of Measures

Results

1. 90% of Dependency Pre-hearing Conference (conducted not fewer 5 working days, not more that 7 working days from a youth's removal from their home as outlined in Arizona Revised Statute 8-824) and Disposition hearings (30-45 days) occur within mandated time periods.
(# of hearings occurring in time frames divided by the total # of hearings during FY08 (Dependency Pre-hearing conferences, 5-7days is time frame) + (527 Delinquency –Pre-disposition hearings, 30 days for detained youth, 45 for non-detained youth)
2. 100% of arrested youth will be released or see a judge within 24 hours of detention intake.
(# of arrested juveniles seeing the Judge within 24 hours of intake divided by total # of arrested youth during FY08)
3. 90% of Pre-Disposition reports will be delivered to the judge not less than 5 days prior to the scheduled hearing.
(# of Pre-Disposition reports delivered to the Judge within 5 working days divided by total number of pre-Disposition reports delivered to the Judge during FY08.)

Outputs

1. 600 Pre-Disposition reports provided.
2. 228 pre-hearing conferences provided.
3. 1038 youth arrested and detained will see a judge within 24 hours.

Demands

1. 635 Pre-Disposition reports expected to be provided.
2. 228 pre-hearing conferences expected to be provided.
3. 1038 youth expected to be arrested and detained will see a judge within 24 hours.

Efficiencies

1. Court Service Activity expenditure per children and family served.

Activity Manager(s)

- Chris Varner

Activity Budget

\$x,xxx,xxx

6. Court Services Program

Purpose Statement The purpose of the Court Services Program is to provide information, mediation, and recommendation services to Juvenile Court Judges so they can make timely and informed evidence based decisions.

Section 6.2 Specialized Courts Activity

Activity Purpose Statement The purpose of the Specialized Courts Activity is to provide coordination, recommendations, treatment and accountability services to court involved youth and families so they can receive a timely resolution to their case.

Activity Services	Integrated Family Courts	Juvenile Drug Court
	<ul style="list-style-type: none"> • Counseling Sessions • Evaluations • Youth Placements • Urinalysis Results • Parenting Classes • Independent Living Sessions • Advocacy • Coordinations • Client Screenings/Recommendations • Data Updates • Monthly Statistic Reports 	<ul style="list-style-type: none"> • Drug Treatment Counseling Sessions • Drug Testing Results • Weekly Hearings • Treatment Provider Contracts • Secured Transports • Recommendations • Compliance Reports • Coordinations • Screenings • Urinalysis Results

Family of Measures

Results

1. 50% reduction in the number of court hearings for youth and families involved in multiple court cases with Integrated Family Court as compared to traditional case process. (*# IFC hearings divided by # traditional hearings*)
2. 2% increase in the number of cases in which the permanency plan hearing is held within 12 months of removal from the home.

Outputs

1. Total of 37 families and 59 youths served in the Integrated Family Court.
2. # of permanency plans completed within 12 months of petition being filed.

Demands

1. Total of 37 families and 59 youths expected to be served through the Integrated Family Court.
2. 218 permanency plans completed within 12 months of petition being filed.

Efficiencies

1. \$ Expenditure per family and youth served in the Integrated Family Courts.

Activity Manager(s) • **Chris Kerich**

Activity Budget \$x,xxx,xxx

7. Community Relations Program

Purpose Statement The purpose of the Community Relations Program is to provide outreach, collaboration and public information services to individual and community stakeholders so they can have trust and confidence in the department and contribute to the achievement of Juvenile Courts Services goals.

Section 7.1: Community Partnerships Activity

Activity Purpose Statement The purpose of the Community Partnership Activity is to provide outreach and collaboration services to individual and community stakeholders so they can contribute to the achievement of Juvenile Court Services Strategic Goals.

Activity Services	<ul style="list-style-type: none"> • Public Relations Contacts (Media inquiries, advisories, information updates) • Community Service Coordination • Internship Sessions • Volunteer Recruitment 	<ul style="list-style-type: none"> • Public Relations Distributions (Flyers Newsletters, Brochures, web page) • Restorative Justice Sessions • Public Safety Sessions • Collaborative Partnership Meetings • Community Information Sessions
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Family of Measures

Results

1. 1% increase in the net gain* increase of Court Appointed Special Advocates assigned to dependent** children.
(Total # of dependent children who has a CASA assigned during the year divided by the total # of dependent children)
(Total number of CASA Advocates at the beginning of the year plus new CASA advocates minus those no longer available)
2. 2% in the net gain* increase of community partnerships.
(Total # of community partnerships at the beginning of the year plus new partnerships developed minus those no longer available)
3. 88% of Juvenile Court Volunteers provide a service directly linked to the achievement of the Department’s Strategic Goals (as outlined on the Alignment Map).
(Total number of volunteers (124) x total that provide direct contact (112) with juveniles (FY08) – Includes Community Advisory Board, Restorative Justice panels, Youth Justice Center, CASA)

* Net gain defined as those partnerships that are new, minus those partnerships that are no longer available.

** Dependent is defined as any child that has had a Dependency Petition filed alleging that they are the victim of neglect, abuse and/or abandonment.

Outputs

1. 75 partnerships developed.

Demands

1. 79 partnerships expected to be delivered (75 partnerships maintained and 4 new partnerships developed)

Efficiencies

1. \$ Community Partnership Activity expenditures per individuals and community partnerships developed.

Activity Manager(s)

- Chris Kerich

Activity Budget

\$x,xxx,xxx

8. Operational Support Program

Purpose Statement The purpose of the Operational Support program is to provide information technology and quality assurance services to Juvenile Court Services staff so they can better serve their customers.

Section 8.1: Information Technology Activity

Activity Purpose Statement The purpose of the Information Technology Activity is to provide Juvenile online Tracking System (JOLTS/JOLTSAZ) application support, information technology consultations, and problem resolution services to Juvenile Court Services staff so they can effectively and efficiently serve their customers.

Activity Services	<ul style="list-style-type: none"> • Ticket Remedies • Software Installations • IT Support Level Agreements • JOLTS Manuals • Security Matrix Maintenance • JOLTS Application Development • JOLTS Application Consultations • JOLTS/JOLTSaz Beta Testing • Teleworking/Telecommuting IT Coordinations • Offsite IT Coordinations • IT Software Inventory • Application Repairs/Resolutions • Hardware Repairs/Resolutions 	<ul style="list-style-type: none"> • User Accounts/Profiles • IT Consultations • IT Equipment Installations • IT Inventory Logs • IT Training Sessions • IT Product Consultations • JOLTS Client Records • IT Policy Consultations • Informal IT Problem Resolutions • JOLTS Problem Resolutions • IT License Records Management • IT Application Data Reports • Data Storage (Archives) • IT Strategic Plans
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Family of Measures

Results

1. 75% of trainees reporting that technology related training enhanced their job knowledge.
(# of evaluations indicating positive responses divided by the total # of evaluations provided)

Outputs

1. 80 of trainees instructed.

Demands

1. 160 of trainees expected to be instructed.

Efficiencies

1. \$ IT Activity expenditure per user supported

Activity Manager(s)

- Chris Kerich

Activity Budget

\$x,xxx,xxx

8. Operational Support Program

Purpose Statement The purpose of the Operational Support program is to provide information technology and quality assurance services to Juvenile Court Services staff so they can better serve their customers.

Section 8.2: Departmental Quality Assurance Activity

Activity Purpose Statement The purpose of the Departmental Quality Assurance Activity is to provide monitoring, measurement and evaluation services to Juvenile Court Services Staff so they can improve the quality of services provided to youth, families and victims.

Activity Services	<ul style="list-style-type: none"> • Diversion Completion Reports • Customer Service Interviews • Quarterly School Reports • Detention Data Entry Error Reports • Training Requirement Evaluations • Supervisory Logs • Case Staffing • Incident Debriefings • Data Error Reviews • DNA Sessions • Emancipation Reports • Marshall Reports • Governor Detention Reports • Grant Reports • Data Reports 	<ul style="list-style-type: none"> • Juvenile Intensive Probation Services (JIPS) Audit Findings • Collections Reports • Programs Evaluations • Case File Review Findings • Detention Education Hour Reports • Performance Reviews • Coaching Sessions • Department Reports • School Notifications • Fingerprinting sessions • JOLTS (Juv. Online Tracking System) Updates • Program Development Consultations • AOC/Other Governmental Reports (Data Reports, Population Case, Census Reports)
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Family of Measures

Results
 1. 73% of active case files will be audited for compliance with operational standards (# of active case files audited for compliance with operational standards/total active case files.
 (324 of 439 cases will have a probation case file review completed)

Outputs
 1. 260 probation case file reviews completed in a 12-month period.

Demands
 1. 324 probation case reviews expected to be completed in a 12-month period.

Efficiencies
 1. \$ Departmental Quality Assurance expenditure per case review completed.

Activity Manager(s) • Chris Varner

Activity Budget \$x,xxx,xxx