

Pinal County - Managing For Results

Annual Report

FY 2009-2010

JUVENILE COURT SERVICES

Community Relations

Community Partnerships

KR 1% increase in the net gain increase of Court Appointed Special Advocates assigned to dependent children

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
1.00%	7.29%	1.00%	17.71%	5.00%	18.75%	5.00%	2.08%	5.00%	11.46%	5.00%

During FY09/10 we initially appeared to be exceeding our Annual Target for assigned CASA volunteers by a large margin. However, it was determined that several volunteers had stopped participating in the program but had not been removed from the program thereby over inflating the actual number of assigned/participating volunteers. This has since been resolved and we have exceeded our Annual Target of a 1% net increase of CASA volunteers with a final annual rate increase of 3.13%. Our CASA Coordinators are focused on recruitment and retention of CASA volunteers. They actively participate in local events throughout the county to bring awareness of the program to the communities and to recruit new volunteers. Coordinators also provide ongoing peer support and training to the CASA volunteers and have recently created a power point presentation to further assist them in recruitment.

KR 2% in the net gain increase of community partnerships

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
2.00%	10.00%	77.00%	10.00%	10.00%	21.00%	20.00%	23.00%	20.00%	23.00%	20.00%

We ended this fiscal year with an increase in community partnerships of 23%. This far exceeds our original target which was set at 2%. We contribute a lot of this success to programs at the Youth Justice Center that are community volunteer focused. The department will continue to seek new opportunities to provide programs to youth that will positively impact youth.

KR 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)

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
88.00%	98.68%	88.00%	99.07%	88.00%	98.35%	98.00%	98.44%	98.00%	98.62%	98.00%

The percentage of volunteers that have direct contact with juveniles has remained fairly consistent throughout the year. We have performed above our annual target and finish at meeting our year end estimate of 98%. The volunteer coordinator continues to provide volunteers with opportunities to provide service that directly links to the departments' goals

Information Sharing

KR % of professional associates (AOC/Other Governmental Agencies) expressed trust and confidence in the department in a yearly survey

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
75.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

We are not tracking this measure and it will be removed from the 2010-2011 plan.

Court Services

Court Services

KR 100% of arrested youth will be released or see a judge within 24 hours of detention intake

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	99.57%	100.00%	99.51%	100.00%	100.00%	100.00%	100.00%	100.00%	99.78%	100.00%

We initially set our annual target at 100% and we just missed accomplishing this goal as we finished the fiscal year with a rate of 99.78%. We continue to contribute our overall success to the communication and teamwork that has been built between the Court Liaison Unit, Youth Justice Center, the County Attorney's Office and the Juvenile Court Bench. This was evident as our last two quarters were at a rate of 100.00%. With our work this year we are confident that all youth are brought before a Judge with 24 hours of detention intake.

JUVENILE COURT SERVICES

Court Services

Court Services

KR 90% of Pre-Disposition reports will be delivered to the judge not less than 5 days prior to the scheduled hearing

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%*	98.73%	90.00%	96.85%	90.00%	99.41%	90.00%	100.00%	90.00%	98.85%	90.00%

We set our initial target at 90% and exceeded our target each and every quarter of the year. Our fiscal year end percentage was 98.85% and we finished the last quarter at 100.00%. We contributed our success to the fact that all three of our Regional Offices work diligently to ensure that all reports are delivered in the timeliest manner.

KR 90% of Pre-hearing Conference (5-7 days) and Disposition hearings (45) days) occur within mandated time periods

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
90.00%*	88.26%	90.00%	96.39%	90.00%	93.72%	90.00%	97.98%	90.00%	94.11%	90.00%

Our initial target for having Disposition Hearings within the mandated time period of 45 days was set at 90.00%. For the fiscal year we had a total of 703 Disposition hearings and 681 occurred within the mandated time periods, giving us a year end percentage of 96.87%. That said we exceeded our goal of 90% and this was accomplished by working closely with the Courts to reduce or eliminate hearings that are set beyond the mandated time period of 45 days.

During FY09/10 our Annual Target for conducting Pre-hearing Conferences within the mandatory 5-7 day time period was set at 90%. In July, when we began collecting this data we were only at an 83% compliance. However, by the end of the fiscal year we averaged a 92% compliance rate. This success can be directly attributed to our Dependency Coordinators persistence in notifying the AG's office and the Court each time mandated time frames were not met in order that actions be analyzed and processes/procedures are improved upon. To continue to sustain this success we have made it a permanent practice to notify the AG's Office and the Court when the 5-7 day time period is not met.

Specialized Courts

KR 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

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
50.00%	46.79%	50.00%	38.20%	43.00%	45.32%	43.00%	54.97%	43.00%	47.34%	43.00%

During FY09/10 our Annual Target for reducing the number of court hearings for those youth and families involved in multiple court cases with Integrated Family Court as compared to traditional case processes was set at 50%. While there was only 4 months that this goal was met, there were 8 months that averaged above a 40% reduction of IFC cases as compared to the traditional case process. The lowest month's average for FY09/10 saw a 36% reduction. In any event, this still significantly increased the Courts efficiency and saved valuable time. It should also be noted that since we began collecting this data, the utilization of the IFC program has significantly increased over the past 12 months. In July 2009 we had 58 youth and 31 families and we currently have 80 youth and 38 families participating in the IFC program.

JUVENILE COURT SERVICES

Detention

Detention Operations

KR 70% of detained youth develop and practice responsible living habits as defined by a behavior modification plan

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
70.00%	78.96%	70.00%	77.37%	75.00%	89.93%	80.00%	88.00%	80.00%	84.17%	80.00%

At the beginning of this reporting year, Juvenile Court estimated that 70% of detained youth would develop and practice responsible living habits. We measured this result through the implementation of a new behavior modification system. Due to having no historical data, we set the target at 70%. During the second quarter, the target was adjusted to 75% based on data collected during the first quarter. The current year end estimate was increased to 80% during the third quarter due to continually exceeding the original target by over 10%. We finished the year with 84%, well above the original target of 70%. With an increased population of over 1,600, only 16% or 245 youth were unable to maintain appropriate behavior during their stay in detention. Furthermore, 98% of the 245 youth reached medal status prior to leaving detention.

Since the implementation of the behavioral modification program, we have seen an increase in youth promoting to a medal status and maintaining medal status during their stay in detention. We have also seen a decrease in necessity to correct negative behaviors. It is important to note that the majority of negative behaviors were isolated to specific youth. Efforts to sustain success include moving detention to a unit concept and the development of a specialized unit to work with youth who exhibit negative behaviors. We also incorporated an incentive program to provide positive reinforcements to youth that encourage them to maintain positive behaviors.

We have since employed a full time counselor to assist with treatment readiness, identification of individual mental health needs through assessments and screenings, crisis intervention, and staff development in mental health issues. In addition, we had more stability with our contracted mental health provider that allowed us to offer consistency in counseling and reintegration back into the community.

We have a need for additional mental health treatment services in juvenile detention. In FY10 we experienced a significant increase in County youth being detained, increase in U.S. Marshal youth being detained, increase in the average length of stay, and an increase in the daily population.

We plan to continually evaluate and improve the behavior modification system, the incentive program, and the mental health services being provided to youth in the next fiscal year by researching and training staff on best practices, detention standards, and current trends.

Detention Safeguard

KR 5% decrease of detained youth who will be involved in aggressive behavior to themselves and others from 40 to 38

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
5.00%	21.67%	5.00%	41.67%	5.00%	86.44%	100.00%	116.67%	100.00%	65.89%	100.00%

At the beginning of this reporting year, Juvenile Court estimated that we would have a 5% decrease of detained youth who will be involved in aggressive behaviors toward themselves or other youth. We measured this result through the analysis of incident reports. We set the target at a 5% reduction in behaviors. During the third quarter, we analyzed how the data was tracked and changed the current year end estimate to reflect that we would remain under last years data of 38 incidents 100% of the time. We finished the year at 123%. In raw numbers, we exceeded our target of 38 by 9 for a total of 47 youth, meaning 47 youth exhibited aggressive behaviors toward themselves or other youth. With an increased population of over 1,600, only 2.9% of detained youth were involved in an aggressive act. Although we did not meet our annual target goal, we are pleased with this result.

A contributing factor in the success of this measure is our newly implemented behavior modification program. We have seen an increase in youth promoting to a medal status and maintaining medal status during their stay in detention which is a true indication that youth are asserting themselves more positively. We have also seen a decrease in necessity to correct negative behaviors. It is important to note that the majority of negative behaviors were isolated to specific youth. In fact, during the month of May we recorded 12 incidents. Ten of the 12 incidents were from one specific youth that was being detained. Which, if not for this single youth, we would have fallen well under the projected target of 38. Efforts to sustain success include moving detention to a unit concept and the development of a specialized unit to work with youth who exhibit negative behaviors. We also incorporated an incentive program to provide positive reinforcements to youth that encourage them to maintain positive behaviors.

We have since employed a full time counselor to assist with treatment readiness, identification of individual mental health needs through assessments and screenings, crisis intervention, and staff development in mental health issues. In addition, we had more stability with our contracted mental health provider that allowed us to offer consistency in counseling and reintegration back into the community.

We have a need for additional mental health treatment services in juvenile detention. In FY10, we experienced a significant increase in County youth being detained, increase in U.S. Marshal youth being detained, increase in the average length of stay, and an increase in the daily population. Our challenge is to provide additional mental health intervention services to the youth being detained while having limited mental health resources in the Pinal County.

We plan to continually evaluate and improve the behavior modification system, the incentive program, and the mental health services being provided to youth in the next fiscal year by researching and training staff on best practices, detention standards, and current trends.

JUVENILE COURT SERVICES

Intervention

Intervention and Community Supervision Services

KR 75% 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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
75.00%*	88.39%	75.00%	92.36%	85.00%	91.86%	85.00%	82.31%	85.00%	88.87%	85.00%

Throughout this fiscal year we have routinely exceeded our target goal. We attribute this success to the high level of case management by the probation and/or surveillance officers. This includes the completion of case supervision plans, matching youth and families with appropriate intervention services and holding youth and families accountable for the negative behavior while at the same time rewarding positive behavior. The officers also provide immediate sanctions. One challenge the department faces is that the risk assessment is not dynamic. This does not allow for the department to see a reduction in risk levels. Additionally, the assessment does not address criminogenic risk and need factors specifically. If the assessment allowed for this, then the tool would be more dynamic. Moving forward, the state is introducing a new "Needs" assessment that will further assist officers in matching services to youth and families. This should help in the stabilization of risk scores. Additionally, the department is moving towards more evidence based practices and placing youth on probation partly based upon their risk score. The youth will be supervised on a "High", "Moderate" or "Low" level based upon their risk score.

KR 75% of youth successfully completing their terms of probation

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
75.00%	71.95%	75.00%	65.18%	68.00%	59.83%	64.00%	67.78%	64.00%	65.59%	64.00%

During this fiscal year the percentage of youth successfully completing their probation was below our target. There are many variables that lead to an unsuccessful termination from probation such as non-payment of monetary assessments, Court discretion and/or non-availability of services offered. During the last half of this fiscal year we examined the reason(s) for unsuccessful termination as we gather the statistical information. Of the 37% of cases that were unsuccessful 21% were due to non-payment of a financial assessment. If we were to consider the cases that were unsuccessful releases due only to non-payment of financial assessments as successful releases our average success rate for the last two quarters would be 85%.

Rehabilitation Services

KR 75% of youth who receive treatment services, at the direction of Juvenile Court, demonstrate positive behavior change

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
75.00%	83.58%	75.00%	55.10%	90.00%	73.63%	90.00%	80.37%	90.00%	75.16%	90.00%

The target was established indicating that 75% of youth who received treatment services would demonstrate a positive behavior change while on probation. This was measured by the number of youth that received mental health treatment services that was removed from probation unsuccessfully.

Although we had 236 or 75% of youth out of 314 youth that received treatment unsuccessfully terminate from probation, less than 1% was due to non-completion or non-compliance with their required treatment plan. The majority of unsuccessful terminations were due to non-payment of monetary fees owed to the court.

The challenges we have faced are related to the how this measure is being tracked and how the documentation of unsuccessful terminations are documented.

To improve the performance of this measure for FY11, we will focus on the number of youth that specifically are terminated due to non-compliance of treatment. We will do this by including specific reasons on the Petition to Remove or revoke from Probation. This should provide us with more accurate data.

JUVENILE COURT SERVICES

Intervention

Rehabilitation Services

KR 95% of moderate to high risk youth will be referred to services within 5 days from the identification of treatment needs

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%*	100.00%	90.00%	98.68%	90.00%	98.18%	95.00%	100.00%	95.00%	99.29%	95.00%

We started the year with a target goal of 90% of youth identified for treatment that are referred within 5 days to a mental health provider. During the third quarter we adjusted our current year end estimate to 95%. Internally, we also adjusted the goal from 5 days to 3 days. We completed this goal at 99%, well above the original target of 90% and exceeding the current year end estimate of 95%.

In FY10, 703 treatment referrals were processed. Only 4 of the referrals were over 5 days, however all referrals were processed within 10 days. Contributing factors to the success of treatment referrals is the addition of a treatment support personnel, a new tracking system, and increased collaboration and communication with attorneys, court liaison staff, and mental health providers.

An area that will require more attention in FY11 is obtaining specific provider information from attorneys when they specify in court that they will select the provider. This created a delay in processing. We will continue to work on communication and collaboration with the attorneys on this issue.

Operational Support

Departmental Quality Assurance

KR 73 % of active case files will be audited for compliance with operational standards.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
73.00%*	118.18%	73.00%	118.18%	100.00%	118.18%	100.00%	109.09%	100.00%	115.91%	100.00%

After review, the department continues to exceed the annual target that was set. This is largely due to completing more case audits each month than projected. The successful completion of these audits are based upon the designated cases being sent to the assigned probation officers for their review. The supervisors provide due dates and review the files with the officers for compliance of items such as legal documents. This process is completed to insure that the department is keeping proper documents in the files and to assure that officers are following departmental policies. Some obstacles that have occurred are when the client's fail to provide said legal paperwork or a probation officer being away from the office for an extended period of time. To continue this process successfully, the department will continue to send out a monthly list of designated files to probation officers in order for them to complete their case file reviews in a timely manner.

Information Technology

KR 75% of trainees reporting that technology related training enhanced their job performance

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
75.00%	92.86%	75.00%	96.30%	90.00%	82.22%	90.00%	100.00%	90.00%	90.84%	90.00%

Review of the data from FY10 indicates that we were successful in exceeding our annual target. After reviewing the data mid-year, it became evident that we were above our target so adjusted our year end estimate accordingly and were able to meet our adjusted estimate of 90%.

Review of the annual data also shows that a majority of the technology related training this fiscal year was provided to the Youth Justice Center staff as they underwent a complete transition in unit assignments. We also provided training to new employees and outside agencies (CA's Office, PD's Office, Clerk of the Superior Court) for their staff that were provided access to our Juvenile On-Line Tracking System (JOLTS). We believe the extra emphasis with "hands on" training this past year also contributed to our annual success.

In addition to "hands on" and specialized training, review of staff feedback has also shown that there is a great demand in all divisions for Microsoft Office based training. This information will be utilized as we continue to plan technology related training opportunities in the year ahead.

JUVENILE COURT SERVICES

Prevention and Education

Educational Programming

KR 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

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
80.00%*	87.24%	80.00%	90.00%	80.00%	85.41%	80.00%	90.86%	80.00%	88.11%	80.00%

We completed this year with 88% of youth increasing their skills and knowledge by participating in educational programming. The skills and knowledge was measured by pre and post testing. Our target goal was 80%, therefore we demonstrated an 8% increase, well above our current year end estimate.

Contributing factors to this success was the addition of a Programming Coordinator, enhanced training and skill development for Officers, and a heightened focus on mental health and treatment readiness.

The implementation of new curriculum, such as Character Counts, has provided over 817 training opportunities to the youth being detained. Furthermore, the 817 trainings were attended by a combined total of 5,132 youth, noting that each youth attended at least 3 training opportunities during their stay in detention.

The challenge we face is the development of new testing materials and the implementation of new curriculum. With youth being detained for longer periods, the need to add new curriculum is evident.

We plan to improve performance of this measure by introducing new curriculum on an on-going basis focusing on the individual needs of the youth, as well as continued training for Officers.

Prevention

KR % of students involved in safe school instruction will show a gain in knowledge on subject curriculum as measured through pre and post testing.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
50.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%

The department did not track this measure during FY 2009-2010.

KR 75% of juveniles do not re-offend within a 12-month period following Diversion completion

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
75.00%	76.52%	75.00%	74.59%	75.00%	83.70%	75.00%	87.68%	75.00%	80.83%	75.00%

The actual year end percentage of youth that did not re-offend within a 12-month period following completion of their Diversion was 80.83%, which was well above our target rate of 75%. The first quarter started off at 76.52%, the second quarter was 74.59%, and the third and fourth quarters were 83.70% and 87.68% respectively. The significant jump in the second half of the year was due to tracking and putting great emphasis on data entry and offering the services as we assigned diversion contracts and consequences. Our year end numbers indicate that this program offers effective intervention services that have a positive impact on the youth that successfully complete the program.

KR 85% of youth complete their assigned consequences as required in a Diversion Agreement

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
85.00%	68.50%	85.00%	80.14%	75.00%	75.14%	75.00%	72.99%	75.00%	74.32%	75.00%

The fiscal year percentage of youth that successfully completed their diversion consequences was at 74.32% which was right at our year end estimate of 75%. However the annual target was set at 85% due to this rate being the Administrative Office of the Court's state operational standard. Although we did not meet the state standard there was still a yearly increase from last year's annual data which reflected that 70% of youth complete their consequences. As stated in each quarterly analysis, the single most reason for unsuccessful diversions was directly attributed to non-payment of monetary assessments. Throughout the year our Diversion Officers have taken a very proactive approach in examining the reason(s) for unsuccessful diversion to further understand and analyze and our preliminary findings. Several months of monthly meetings were held to create new strategies for improving our completion rate. With this said discounting the unsuccessful completions due to failure of non-payment of the monetary assessment fees as successful completion of consequences our overall success rate for the year would have been just over 90%. This is a concern that will still need to be explored for the upcoming year.

On a successful note this is the first month that we have nearly reached our state operational standard of 85%, as we recorded 84.62% of youth completing their assigned consequences, thus indicating that our group efforts have shown an improvement.

JUVENILE COURT SERVICES

Youth and Family Accountability

Victim Assistance Services

KR 80% of total victim survey responses indicate an above average satisfaction level with the services of Juvenile Court

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
80.00%	82.35%	80.00%	62.50%	80.00%	100.00%	80.00%	100.00%	80.00%	90.16%	80.00%

For FY10, we exceeded our target with approximately 90% of respondents indicating an above average satisfaction level.

Upon review of the annual data, we experienced many changes, including corrections to data interpretation that occurred mid-way through this year. At that time, we found that we had actually fallen just short of our target. In light of this information, we did not change our year end estimate but did make some changes to our diversion notifications and experienced a more favorable second half of the year. It will take several more months to effectively monitor the impact of these changes while we continue to monitor victim feedback.

Overall, we attribute this current success to the efforts of our Victims' Rights Technician, department staff, and the Presiding Juvenile Court Judge to contribute to a higher level of victim satisfaction.

Youth & Family Accountability

KR 46% of probationers who successfully complete financial restitution to victims by the termination of probation

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
46.00%	81.82%	46.00%	36.36%	50.00%	76.47%	50.00%	44.44%	50.00%	62.50%	50.00%

During this fiscal year our quarterly percents were quite varied however, on average we exceeded our target goal. Additionally, actual dollar amount collected also exceeded our annual projections. During FY 09/10 Juvenile Court collected \$24,660 in restitution. Some of the challenges that present themselves are the money that is collected each month may not be a direct correlation to the monies that were ordered for the month. For instance, the department may collect \$500 dollars in a particular month, but \$5000 was ordered for that month. This present hurdles as to knowing how well the department is collecting restitution in relation to what is ordered. Moving forward the department will continue to address this manner as a high priority despite the economics of today's society.

Administrative

Department Director

KR % of applicable Key Results achieved

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
100.00%	100.00%	90.00%	92.59%	94.00%	87.50%	80.00%	75.00%	75.00%	75.00%	75.00%

Of the 32 key results listed in the department's Strategic Business Plan, 2 were not measured this year. These two measures are Information Sharing and Prevention/Safe School Instruction. Information Sharing has been removed from the 2010-2011 Strategic Business Plan. Prevention/Safe School Education will remain in next year's plan, however, funding for the program was not secured for next year and this activity will not be measured during FY 2010-2011.

The department did not complete tracking documents for the Training activity until late in the year and this measure was not completed. The Records Retention activity was not fully completed this period and also was not reported out for the year. Finally the department did not complete a survey for customer satisfaction that could be used for the year.

Four of our monthly key result measures were not met for the year. Although, throughout the year there was improvement in the performance of most of these measures. The information they provided was beneficial in making adjustments or improvements to operations.

KR % of surveyed customers who say they are satisfied or very satisfied with the services provided by the department

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate						
75.00%	0.00%	75.00%	0.00%	75.00%	0.00%	75.00%	0.00%	0.00%	0.00%	0.00%

The department did not complete a customer satisfaction to be used for this year. A survey will be used in the upcoming year to measure customer satisfaction.

JUVENILE COURT SERVICES

Administrative

Financial Services

KR % of non-construction payment authorizations (purchase orders) entered into the system within three business days of receipt of goods

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
90.00%	98.65%	95.00%	100.00%	95.00%	100.00%	95.00%	99.15%	99.00%	99.51%	99.00%

During this fiscal year our department achieved 99% of the target goal.

We have been proactive in creating a system that strictly monitors the receipt of goods and online entry.

Our staff was remain diligent in following the process to adhere to Finance deadlines.

Out of 835 online receipts, our staff only missed 4 receipt dates in the entire year.

Our staff continues to put forth extra effort to monitor the receipt of goods and online entry therefore meeting and exceeding our target goal. We will continue to utilize our tracking spreadsheet to sustain this success.

Human Resources

KR 98% of all annual employee appraisals will be submitted to Human Resources by the end of January due date.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
98.00%	0.00%	98.00%	0.00%	98.00%	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Juvenile Court Services currently had 128 employees at the end of December 2009. There were 119 appraisals that met the annual requirement. There are 6 employees pending their 6 month appraisal 2 employees on FMLA and one that had an appraisal completed in December at the end of their 12 month probationary period.

The department was at 100% for completing the required appraisals for the year.

Records Management

KR 100% of record series managed in compliance with legal and policy requirements as determined by the Arizona State Library of Archives.

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%	0.00%	100.00%

We are currently in the process of inventorying our records and marking the destruction dates in an effort to clean up the old files to be destroyed and implement a system in which each box will be marked with a destruction date and placed in order to make this process efficient. We anticipate that this portion of the project to be completed within the next 60 days.

Training

KR 85% of training dollars spent that directly align to County or Department strategic goals

FY10 Target	Q1		Q2		Q3		Q4		FY10 YTD	
	Actual	YE Estimate	Actual	YE Estimate						
85.00%	0.00%	85.00%	0.00%	85.00%	0.00%	85.00%	0.00%	0.00%	0.00%	0.00%

The department was not able to fully track this measure for FY2009-2010. A tracking device is in place for the beginning of FY2010-2011. We were able to track training cost for the past 6 months, personnel cost for training were calculated at \$89,629.00 for the past 6 months. Other training associated costs were calculated at \$14,360.00 for a total cost of \$103,989.00 for the past 6 months. Beginning July 2010 we will identify training that that aligns to County or Department strategic goals.

JUVENILE COURT SERVICES

Administrative

Vehicle Management

KR 95% of department vehicles operated more than 10,000 miles per year

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	0.00%	95.00%	0.00%	95.00%	0.00%	95.00%	100.00%	95.00%	100.00%	95.00%

Our department has 23 vehicles assigned. For FY10 13 of those have been identified as local/campus vehicles to be available for multiple staff and various purposes.

According to our departmental tracking records all of the 10 remaining vehicles assigned were utilized for over 10,000 miles, therefore meeting 100%, which exceeds the target goal. We will review the existing vehicles fleet condition and staff needs for FY11 and adjust our targets accordingly.

We will also continue to monitor the mileage closely with annual projections, taking into consideration the condition and total accumulated miles on each vehicle for the Division Director's quarterly review and consideration of rotating lower mileage vehicles to areas/staff with greater utilization in an attempt to continue to meet our goals.

KR 95% of department vehicles with preventative maintenance performed as scheduled

	Q1		Q2		Q3		Q4		FY10 YTD	
FY10 Target	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate	Actual	YE Estimate
95.00%	100.00%	95.00%	96.00%	95.00%	97.10%	95.00%	98.48%	95.00%	97.41%	95.00%

During this fiscal year our department reached a 96.8% successful rate in meeting the department's goal to assure that all fleet vehicles had the appropriate maintenance as scheduled.

We have been very successful in meeting this goal by working with vendors and departmental staff to assure that oil changes are scheduled and completed at either 3500 or 5000 mile rate according to the guidance provided by Fleet for the vehicle make and model.

We continue to work with the vendors and staff to assure that Administrative Staff receive documentation within 48 hours of the service being performed to assure that our records are accurate and timely.

We are monitoring and maintaining tracking forms for all vehicles that show the next scheduled mileage amount, and providing this information to those employees responsible for the vehicles.