

**Performance Report Card**  
**Administrative Office of the Courts**  
**Third Quarter, Fiscal Year 2013**

**Performance Overview:** The Administrative Office of the Courts (AOC) continues to work on containing costs in the jury and witness fund. As the AOC continued implementation of the electronic case management system (CMS), preliminary results of a workload study indicate significant efficiency gains for district and magistrate courts in both criminal and civil cases. Although magistrate courts were forced to maintain vacancies, significant service interruptions did not occur.

<b>Administrative Services Program</b>		Budget:	FTE:	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
1	Average Cost Per Juror*	\$10,981.7	41.8	\$55.70	\$49.76	\$50.00	\$43.05	\$57.83	\$47.73	<b>G</b>
<b>Program Rating</b>				<b>Y</b>	<b>G</b>					<b>G</b>
Comments: The increase in the cost per juror is not attributed to any particular change; however, the main driver of costs is interpreter fees. Federal Title VI requires courts to make interpreters available to parties involved in criminal and civil litigation. The FY13 year-to-date cost per juror is \$49.64. In FY02, interpreter costs made up 17.6 percent of jury and witness expenditures; as of FY12, interpreter costs account for 30 percent of fund expenditures.										
<b>Judicial Automation Program</b>		Budget:	FTE:	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
2	Average time to resolve automation calls for assistance, in hours*	\$8,955.4	51.5	25	8.6	25	22.5	15.9	16.3	<b>G</b>
<b>Program Rating</b>				<b>R</b>	<b>G</b>					<b>G</b>
Comments: While the Judicial Information Division (JID) met the performance target, the time to resolve calls increased significantly from the FY12 actual. The JID expects full implementation of the new CMS by the end of FY13. Civil E-filing was implemented in all district courts and metro court as of April 1, 2013, and use of the system became mandatory on April 15, 2013.										
<b>Magistrate Court Program</b>		Budget:	FTE:	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
3	Bench warrant revenue collected annually, in millions*	\$28,351.0	342	\$3.15	\$3.08	\$2.8	\$0.74	\$0.78	\$0.86	<b>G</b>
4	Percent of cases disposed as a percent of cases filed*			100.1%	101.7%	95%	93.8%	105.5%	104.1%	<b>G</b>
<b>Program Rating</b>				<b>G</b>	<b>G</b>					<b>G</b>
Comments: Cases disposed as a percent of cases filed increased 10.3 percent from the first quarter. The magistrate court program is on track to meet the target for bench warrant revenue collected in FY13. The AOC anticipates a lease payment shortfall of \$592 thousand in FY13; the magistrate court program received a \$400 thousand supplemental appropriation in the 2013 legislative session to address the deficiency.										
<b>Special Court Services Program</b>		Budget:	FTE:	FY11 Actual	FY12 Actual	FY13 Target	Q1	Q2	Q3	Rating
5	Number of monthly supervised child visitations and exchanges conducted*	\$8,601.5	4.5	534	1,258	1,000	973	920	1,076	<b>G</b>
6	Number of cases to which court-appointed special advocates (CASA) volunteers are assigned*			1,085	858	1,000	603	71	63	<b>Y</b>
<b>Program Rating</b>				<b>G</b>	<b>G</b>					<b>Y</b>
Comments: The number of cases to which CASA volunteers are assigned was affected in FY12 by the lack of a provider in the 12 <sup>th</sup> Judicial District as well as a change in the administration of the program in the 2 <sup>nd</sup> Judicial District. The large first quarter figure is due to case carry-over from previous years; in FY12, the number of cases reported in the first quarter was 615 after which the newly-reported cases declined to an average of approximately 80 per quarter. It is likely that the changes in the 2 <sup>nd</sup> and 12 <sup>th</sup> judicial districts will allow the program to meet program targets.										

\* Denotes House Bill 2 measure