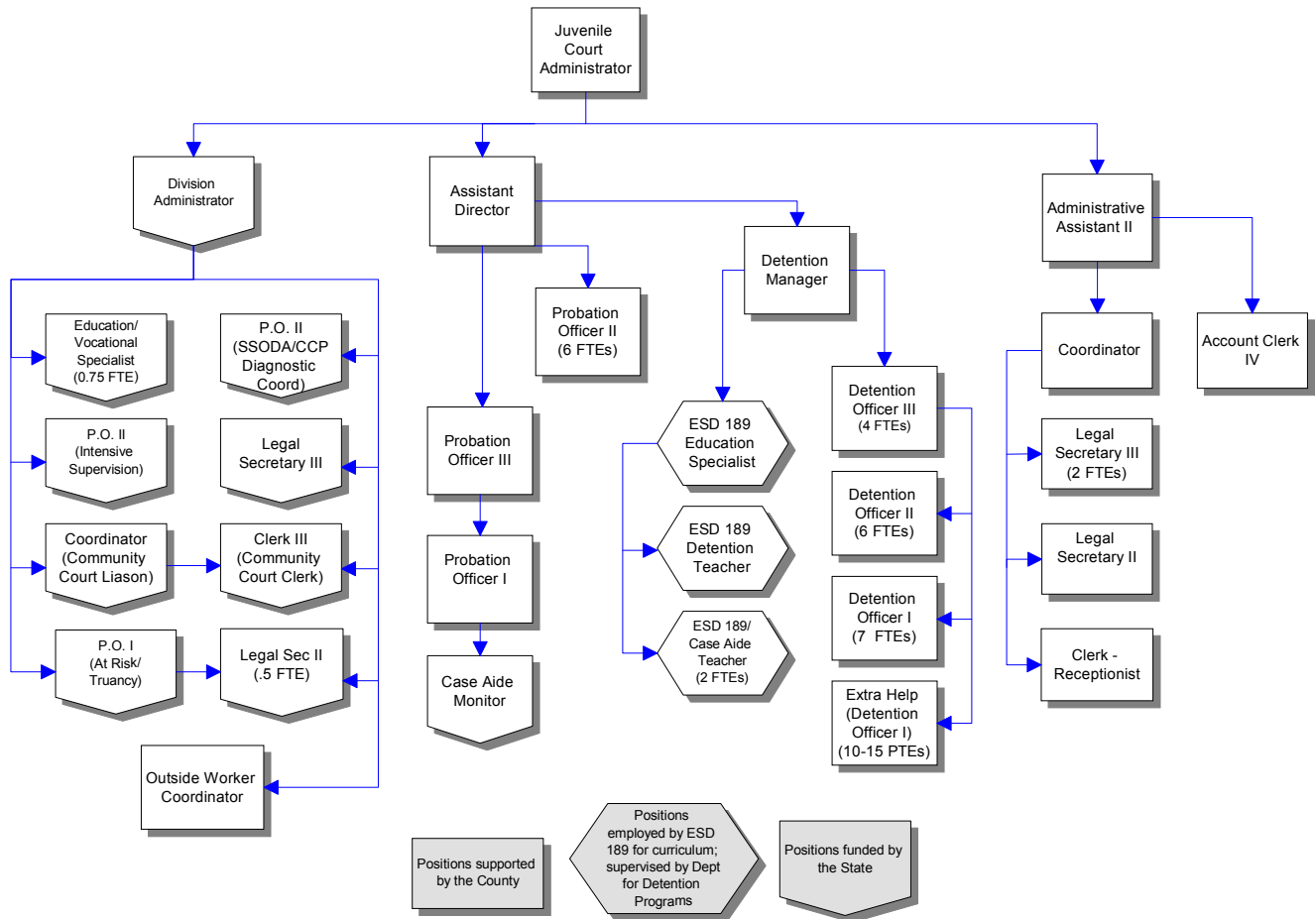


Juvenile Court Administration



Mission & Objectives

Mission

To protect the community, provide opportunities for juvenile offenders to make amends to the victim, and hold offenders accountable by connecting them to the community through competency based programming.

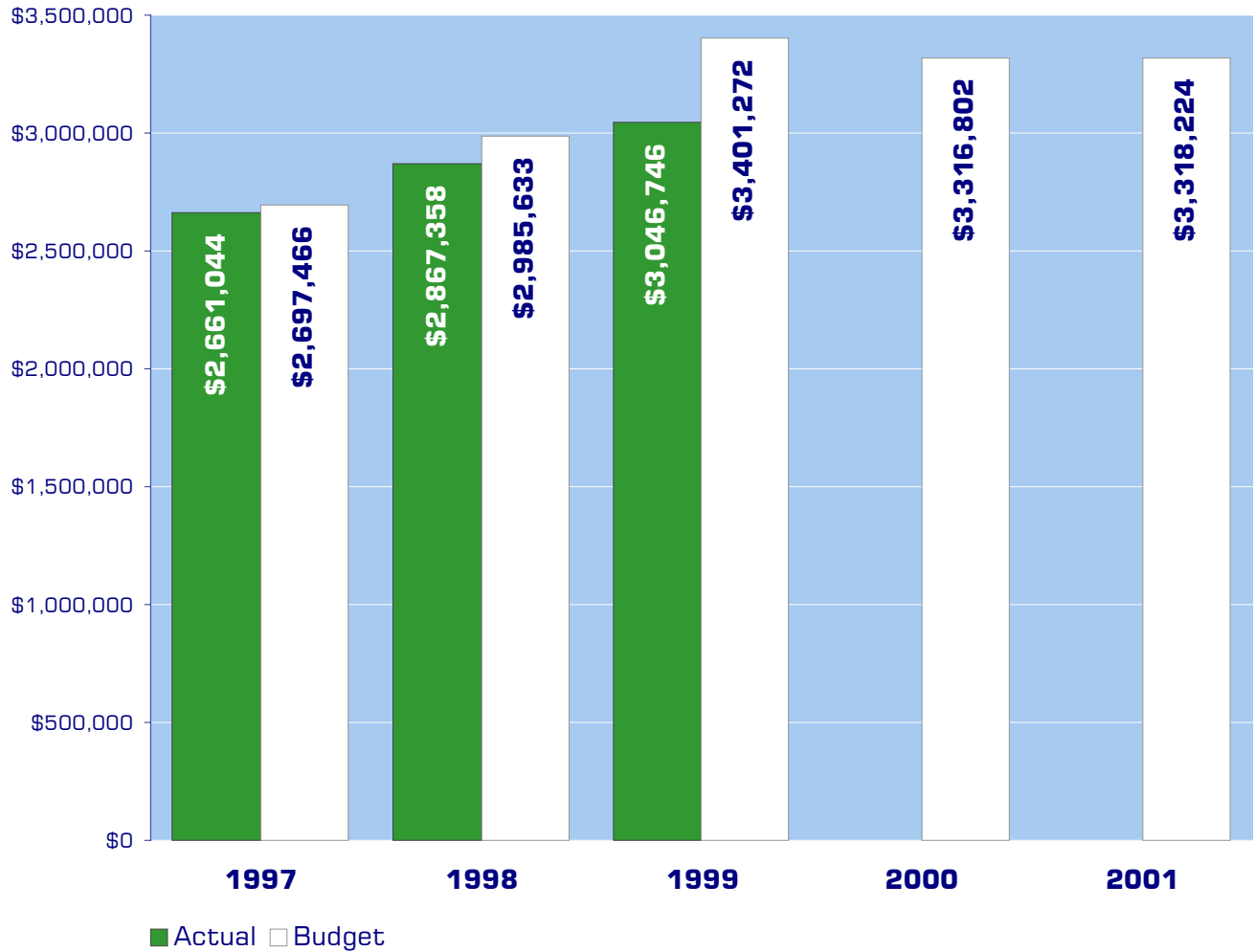
Detention

To provide a safe, secure environment for staff and juveniles.

Objectives

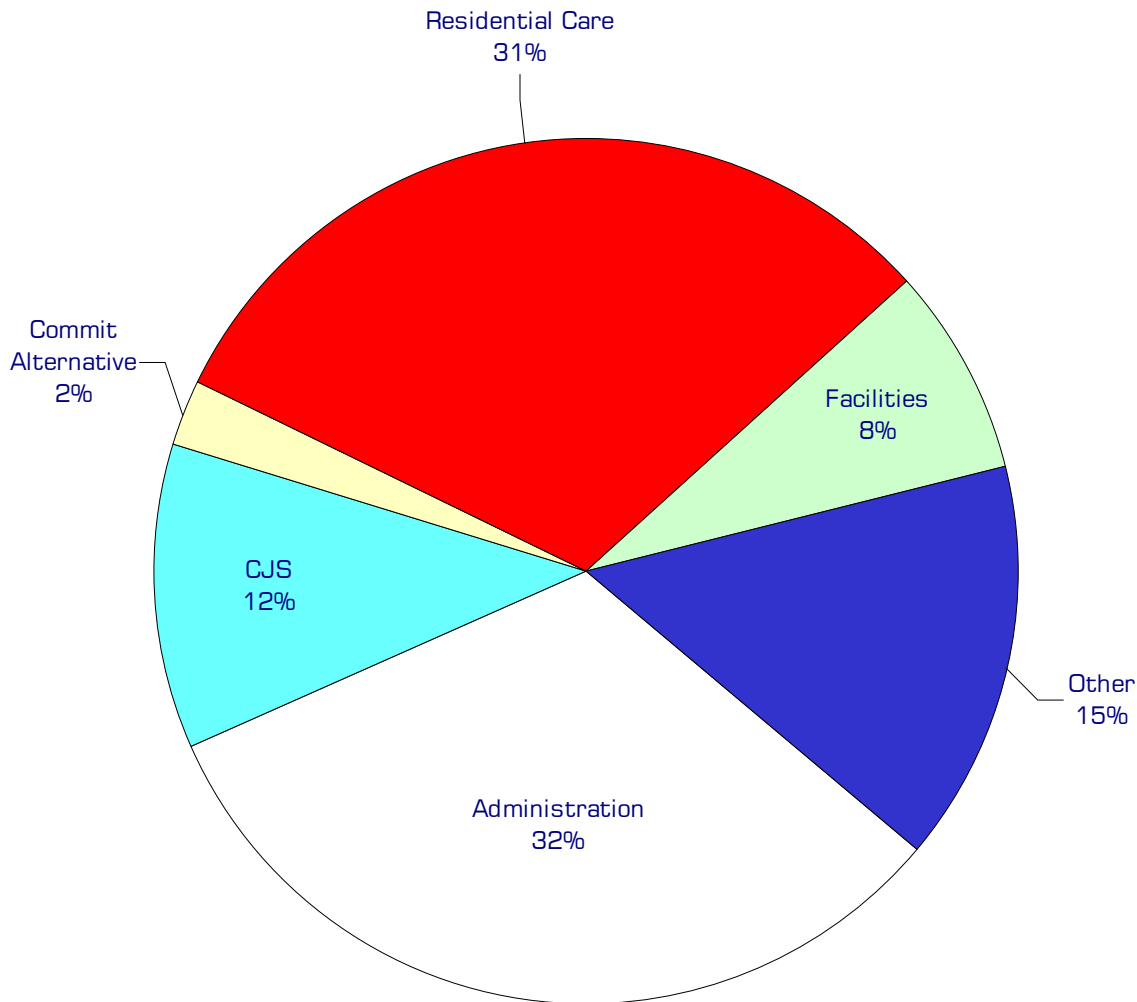
- Protect the citizenry from criminal behavior.
- Provide support to youth and families by reducing or eliminating risk factors so they will present no harm to themselves, their families, or their future.
- Provide due process for determining whether accused juveniles have committed offenses while protecting their rights.
- Provide necessary treatment, education, supervision, and skill development of juvenile offenders while incarcerated.
- Provide adequate staffing levels to ensure appropriate supervision and accountability of juvenile offenders which is consistent with public safety.
- Enhance the role of core institutions (e.g. schools, businesses, and the faith community) in the Juvenile Justice System.
- Using information from the Washington Juvenile Court Administrators Risk/Needs assessment, implement case plans on all moderate and high risk youth in order to develop competencies and skills in juvenile offenders.
- Provide comprehensive services to victims of juvenile crime whenever requested.
- Adhere to fiscal and program requirements set by the State of Washington for programs funded by that source as evidenced by annual program and fiscal audits.
- Develop effective standards and measures of operation that address the desired outcomes of the department, the staff, and the clients.

Expenditure Trends



NOTE: Capital expenditures and interfund operating transfers are not shown to more accurately reflect ongoing operational costs.

2001 Budget by Program



NOTE: Capital expenditures and residual equity transfers are not shown to more accurately reflect ongoing operational costs.

Program Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	700,155	847,267	842,862	958,553	1,065,580	107,027	11.17%
1910 Intake	3,819	34	-	-	-	-	0.00%
1920 Investigation/ Diagnosis	3,085	-	-	-	-	-	0.00%
1940 Case Supervision	12,107	-	-	-	-	-	0.00%
1950 CJS	300,430	393,259	387,536	466,930	382,631	(84,299)	-18.05%
1953 Parole Detention	25,380	10,692	42,101	88,736	90,645	1,909	2.15%
1954 Commit Alt	246,003	180,802	134,653	163,441	81,780	(81,661)	-49.96%
1956 "Best Self" Grant	26,100	2,100	-	-	-	-	0.00%
1957 Community Bld	46,890	56,730	59,746	37,000	22,100	(14,900)	-40.27%
1958 Early Intervention	126,986	108,794	57,006	-	-	-	0.00%
1959 Becca Bill	40,141	50,887	127,502	90,403	151,501	61,098	67.58%
1960 Trans	9,765	13,024	9,645	12,700	12,700	-	0.00%
1961 DSHS	-	500	69,576	75,718	40,443	(35,275)	-46.59%
1962 CDDA Grant	-	-	-	44,643	38,061	(6,582)	-14.74%
1963 CJAA-DSHS Misc	-	5,056	38,846	77,220	64,772	(12,448)	-16.12%
1970 Residential Care	909,141	936,018	1,002,101	988,138	1,033,445	45,307	4.59%
1971 Work Crew	-	-	11,978	48,571	61,179	12,608	25.96%
1980 Medical/ Dental	11,747	10,097	12,461	16,000	16,000	-	0.00%
1990 Facilities	199,295	247,362	242,018	248,749	257,387	8,638	3.47%
1995 DOE Comm Litter Clean	-	4,736	8,715	-	-	-	0.00%
<i>Total Juvenile Court Operations</i>	<i>2,661,044</i>	<i>2,867,358</i>	<i>3,046,746</i>	<i>3,316,802</i>	<i>3,318,224</i>	<i>1,422</i>	<i>0.04%</i>
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	2,021	24,688	8,154	-	-	-	0.00%
1950 CJS	-	2,540	-	-	-	-	0.00%
1958 Juv Court Early Intervention	3,385	-	-	-	-	-	0.00%
1959 Juvenile Court Becca Bill	5,132	5,343	-	-	7,000	7,000	0.00%
1960 Juvenile Court Trans.	-	4,400	-	-	-	-	0.00%
1961 DSHS	-	1,792	3,298	1,800	-	(1,800)	-100.00%
1970 Residential Care	-	1,755	6,374	6,000	12,790	6,790	113.17%
1971 Work Crew	-	-	3,388	-	-	-	0.00%
<i>Total Juvenile Court Capital</i>	<i>10,538</i>	<i>40,518</i>	<i>21,214</i>	<i>7,800</i>	<i>19,790</i>	<i>11,990</i>	<i>153.72%</i>
TOTAL JUVENILE COURT ADMIN	2,671,582	2,907,876	3,067,960	3,324,602	3,338,014	13,412	0.40%

2001 Funding Sources

Service Charges & Fees	17,701
General Fund	2,384,571
Operating Transfer-Solid Waste	10,000
Intergov. Services & Grants	905,952
Total Funding	3,318,224

Service Charges & Fees

Juvenile Court rents available detention space to other jurisdictions at the rate of \$90 per youth per day. The department also charges for other services it provides.

General Fund

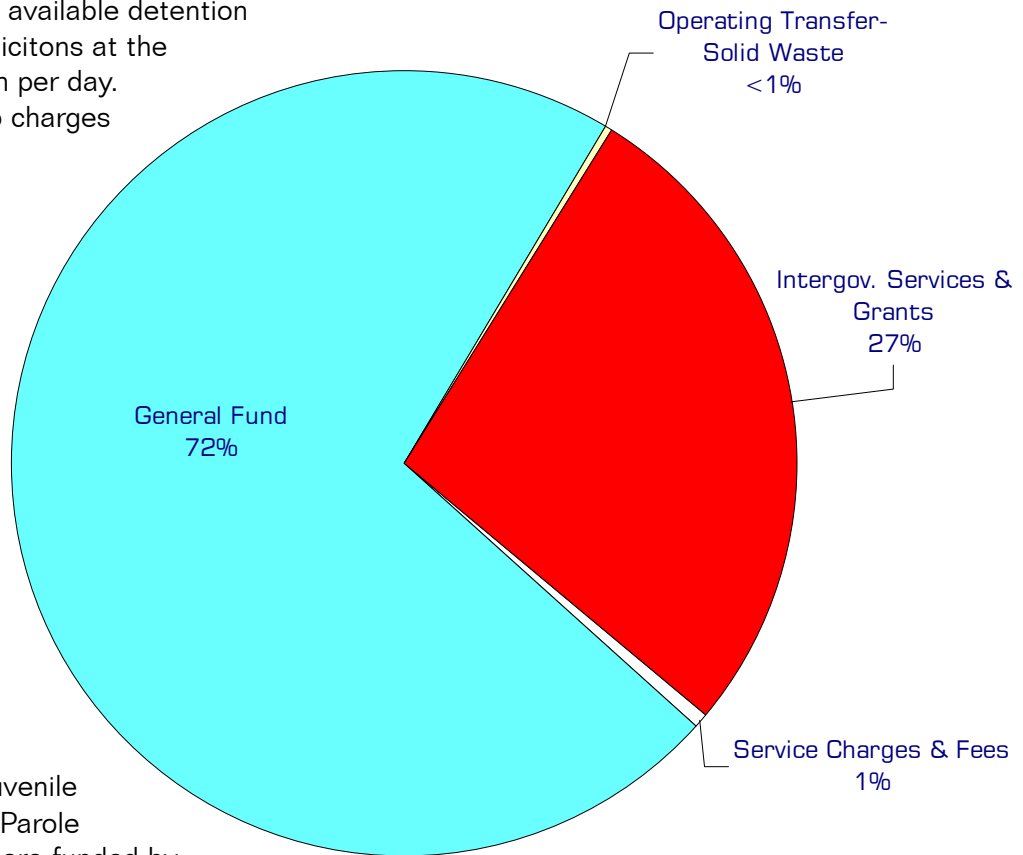
Undesignated General Fund resources.

Operating Transfer - Solid Waste

Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

Intergovernmental Services & Grants

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. The CJS grants are annual grants with an agreement period through June, 1999. Whatcom County is reimbursed for detention costs for juveniles who have had their parole revoked. The county is reimbursed at the rate of \$82.40 per juvenile per day.



Performance / Activity Measures

Actual 1997	Actual 1998	Actual 1999	Projected 2000	Projected 2001
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<i>Detention</i>					
Population (Offenders)	1,088	1,174	1,200	1,300	1,200
Population (offenders) Bed Days	11,994	11,359	12,000	13,000	16,500
At-Risk / Contempts	40	60	85	85	80
At-Risk/Contempts - Bed Days	140	63	123	125	120
<i>Probation</i>					
<i>Court Services</i>					
Number of Cases Filed			1,347	1,200	1,100
Number of Proceedings Held			4,419	4,000	3,600

Expenditures Summary

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	528,475	561,392	570,751	641,879	704,121	62,242	9.70%
Benefits	149,941	154,597	144,215	160,104	182,088	21,984	13.73%
Supplies	11,500	16,141	18,863	25,579	29,079	3,500	13.68%
Other Services & Charges	10,239	115,137	109,033	130,991	150,292	19,301	14.73%
Capital Outlay	2,021	24,688	8,154	-	-	-	0.00%
Total Juvenile Court Admin.	702,176	871,955	851,016	958,553	1,065,580	107,027	11.17%
1910 Juvenile Court - Intake							
Salaries & Wages	2,944	-	-	-	-	-	0.00%
Benefits	875	-	-	-	-	-	0.00%
Other Services & Charges	-	34	-	-	-	-	0.00%
Total Juvenile Court - Intake	3,819	34	-	-	-	-	0.00%
1920 Juvenile Court - Invest/Diag							
Salaries & Wages	2,330	-	-	-	-	-	0.00%
Benefits	755	-	-	-	-	-	0.00%
Total Juve. CT. - Invest/Diag	3,085	-	-	-	-	-	0.00%
1940 Juvenile Court - Case Supervision							
Salaries & Wages	9,150	-	-	-	-	-	0.00%
Benefits	2,664	-	-	-	-	-	0.00%
Other Services & Charges	293	-	-	-	-	-	0.00%
Total Juve. CT. - Case Superv.	12,107	-	-	-	-	-	0.00%
1950 Juvenile Court - CJS							
Salaries & Wages	99,896	179,835	180,538	178,755	186,718	7,963	4.45%
Benefits	25,625	46,876	51,929	44,071	46,921	2,850	6.47%
Supplies	4,484	5,195	3,610	-	1,600	1,600	0%
Other Services & Charges	170,425	161,353	151,459	244,104	147,392	(96,712)	-39.62%
Capital Outlay	-	2,540	-	-	-	-	0.00%
Total Juvenile Court - CJS	300,430	395,799	387,536	466,930	382,631	(84,299)	-18.05%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	-	-	21,338	67,709	56,039	(11,670)	-17.24%
Benefits	-	-	5,763	17,166	15,085	(2,081)	-12.12%
Supplies	-	-	-	3,861	1,000	(2,861)	-74.10%
Other Services & Charges	25,380	10,692	15,000	-	18,521	18,521	0.00%
Total Juve. CT. - Parole Det.	25,380	10,692	42,101	88,736	90,645	1,909	2.15%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	144,222	70,606	60,316	63,983	42,554	(21,429)	-33.49%
Benefits	34,654	19,836	18,480	13,535	11,233	(2,302)	-17.01%
Supplies	1,735	2,446	613	6,500	-	(6,500)	-100.00%
Other Services & Charges	65,392	87,914	55,244	79,423	27,993	(51,430)	-64.75%
Total Juve. Ct. - Commit	246,003	180,802	134,653	163,441	81,780	(81,661)	-49.96%
1956 Juvenile Court - "Best Self" Grant							
Other Services & Charges	26,100	2,100	-	-	-	-	0.00%
Total Juvenile Ct - "Best Self" Grant	26,100	2,100	-	-	-	-	0.00%
1957 Juvenile Court - Community Bld							
Other Services & Charges	46,890	56,730	59,746	37,000	22,100	(14,900)	-40.27%
Total Juvenile Ct - Community Bld	46,890	56,730	59,746	37,000	22,100	(14,900)	-40.27%
1958 Juvenile Court - Early Intervention							
Salaries & Wages	88,669	75,377	40,573	-	-	-	0.00%
Benefits	24,123	21,789	11,463	-	-	-	0.00%
Supplies	1,533	526	355	-	-	-	0.00%
Other Services & Charges	12,661	11,102	4,615	-	-	-	0.00%
Capital Outlay	3,385	-	-	-	-	-	0.00%
Total Juvenile Ct - Early Intervention	130,371	108,794	57,006	-	-	-	0.00%
1959 Juvenile Court - Becca Bill							
Salaries & Wages	30,130	37,042	93,824	71,232	101,343	30,111	42.27%
Benefits	9,810	11,393	27,124	19,171	31,558	12,387	64.61%
Supplies	101	1,802	4,751	-	1,000	1,000	0.00%
Other Services & Charges	100	650	1,803	-	17,600	17,600	0.00%
Capital Outlay	5,132	5,343	-	-	7,000	7,000	0.00%
Total Juvenile Ct - Becca Bill	45,273	56,230	127,502	90,403	158,501	68,098	75.33%
1960 Juvenile Court - Trans.							
Supplies	-	2,816	-	-	-	-	0.00%
Other Services & Charges	9,765	10,208	9,645	12,700	12,700	-	0.00%
Capital Outlay	-	4,400	-	-	-	-	0.00%
Total Juvenile Court - Trans.	9,765	17,424	9,645	12,700	12,700	-	0.00%
1961 Juvenile Court - DSHS							
Salaries & Wages	-	-	47,739	51,510	25,998	(25,512)	-49.53%
Benefits	-	-	14,074	14,758	7,670	(7,088)	-48.03%
Supplies	-	-	1,748	1,800	675	(1,125)	-62.50%
Other Services & Charges	-	500	6,015	7,650	6,100	(1,550)	-20.26%
Capital Outlay	-	1,792	3,298	1,800	-	(1,800)	-100.00%
Total Juvenile Court - DSHS	-	2,292	72,874	77,518	40,443	(37,075)	-47.83%

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Expenditures Summary continued

	Actual 1997	Actual 1998	Actual 1999	Budget 2000	Budget 2001	\$ Change 2000 to 2001	% Change 2000 to 2001
1962 Juvenile Court - CDDA Grant							
Salaries & Wages	-	-	-	11,400	-	(11,400)	-100.00%
Benefits	-	-	-	1,356	-	(1,356)	-100.00%
Other Services & Charges	-	-	-	31,887	38,061	6,174	19.36%
Total Juvenile Court - CDDA Grant	-	-	-	44,643	38,061	(6,582)	-14.74%
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	-	-	-	4,945	6,991	2,046	41.38%
Benefits	-	-	-	1,417	2,057	640	45.17%
Other Services & Charges	-	5,056	38,846	70,858	55,724	(15,134)	-21.36%
Total Juvenile Court - CFAA-DSHS Mi	-	5,056	38,846	77,220	64,772	(12,448)	-16.12%
1970 Juvenile Court - Res. Care							
Salaries & Wages	678,816	712,666	755,104	739,742	762,948	23,206	3.14%
Benefits	194,698	191,129	192,691	190,321	210,422	20,101	10.56%
Supplies	18,742	20,644	29,859	26,300	26,300	-	0.00%
Other Services & Charges	16,885	11,579	24,447	31,775	33,775	2,000	6.29%
Capital Outlay	-	1,755	6,374	6,000	12,790	6,790	113.17%
Total Juvenile CT. - Res. Care	909,141	937,773	1,008,475	994,138	1,046,235	52,097	5.24%
1971 Juvenile Work Crew							
Salaries & Wages	-	-	5,054	33,620	42,116	8,496	25.27%
Benefits	-	-	1,570	8,070	12,182	4,112	50.95%
Supplies	-	-	1,676	5,881	5,881	-	0.00%
Other Services & Charges	-	-	3,678	1,000	1,000	-	0.00%
Capital	-	-	3,388	-	-	-	0.00%
Total Juvenile Work Crew	-	-	15,366	48,571	61,179	12,608	25.96%
1980 Juvenile Court - Medical/Dental							
Supplies	6,512	4,394	4,523	6,000	6,000	-	0.00%
Other Services & Charges	5,235	5,703	7,938	10,000	10,000	-	0.00%
Total Juve. CT. - Med/Dental	11,747	10,097	12,461	16,000	16,000	-	0.00%
1990 Juvenile Court - Facilities							
Other Services & Charges	199,295	247,362	242,018	248,749	257,387	8,638	3.47%
Capital Outlay	-	-	-	-	-	-	0.00%
Total Juvenile CT. - Facilities	199,295	247,362	242,018	248,749	257,387	8,638	3.47%
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	-	4,280	7,789	-	-	-	0.00%
Benefits	-	456	926	-	-	-	0.00%
Total Juvenile - DOE	-	4,736	8,715	-	-	-	0.00%
TOTAL JUVENILE COURT	2,671,582	2,907,876	3,067,960	3,324,602	3,338,014	13,412	0.40%