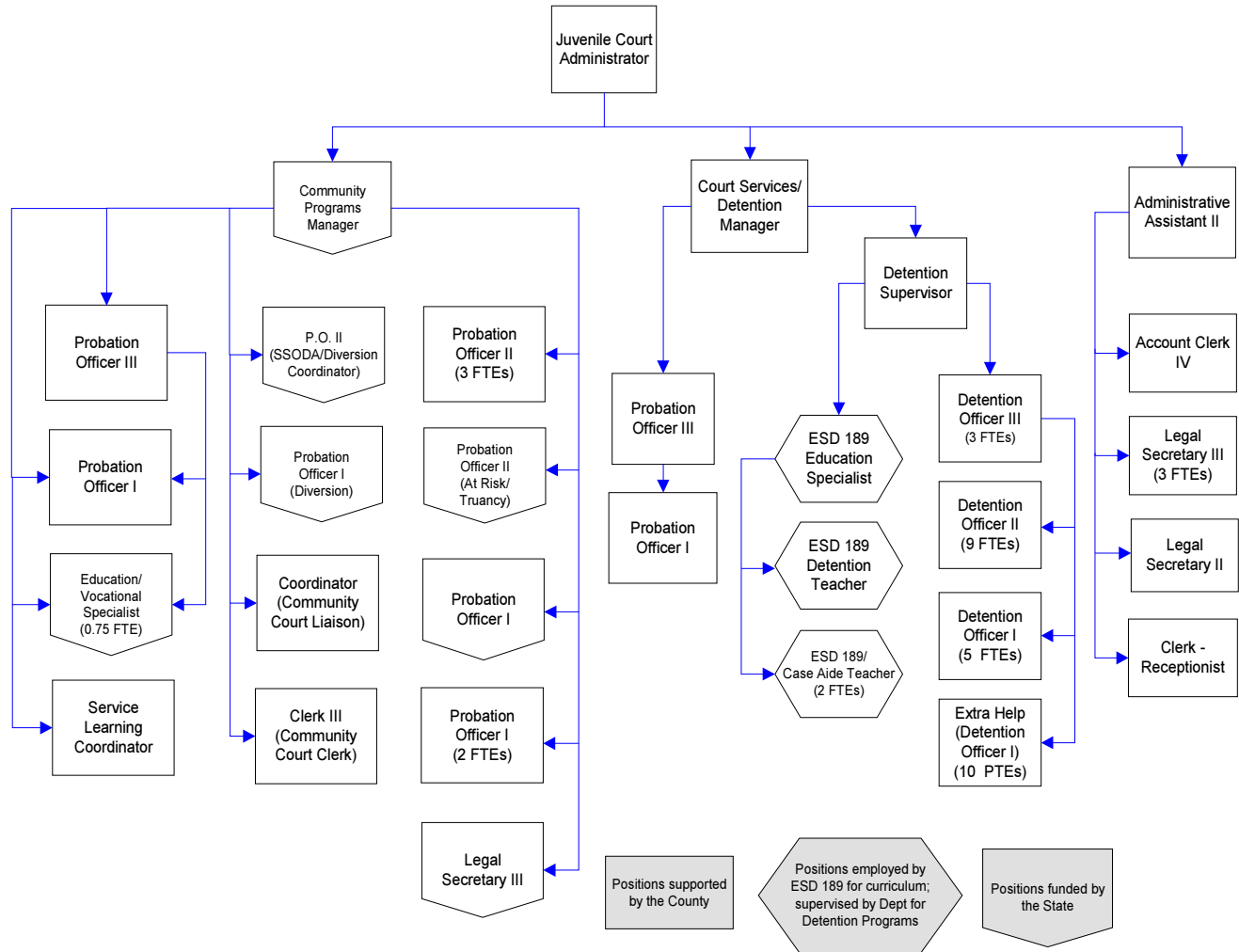


# Juvenile Court Administration



## Mission & Objectives

### Mission

Establish & maintain effective communication with everyone in the community concerned with youth at risk to achieve full cooperation in making appropriate decisions and receive support in developing & using services and resources.

Provide a range of community programs and services to meet the individual needs of the youth we serve including educational support, vocational training, recreation, mental health and specialized programs such as anger management, conflict resolution, sex offender treatment and substance abuse treatment.

Involve the victim, family and community as preferred resources and will use a case management model to provide graduated interventions and services to youth.

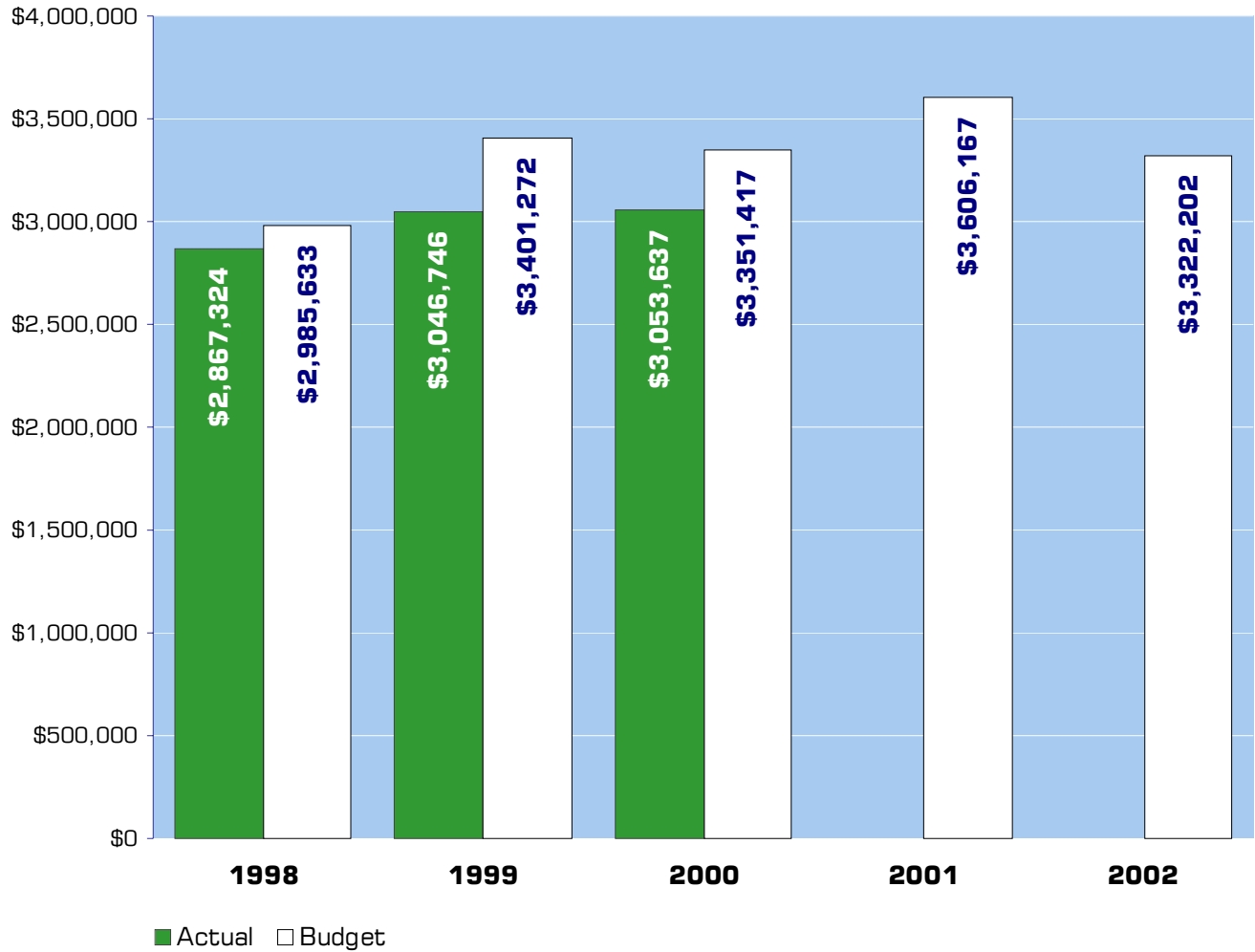
Utilize the Washington Juvenile Court Administrators Risk Assessment Tool to identify & address the needs of juvenile offenders while keeping public safety in mind at all times.

Maintain a safe & secure detention facility that will provide graduated sanctions for juvenile offenders & public safety for victims & the community.

### Objectives

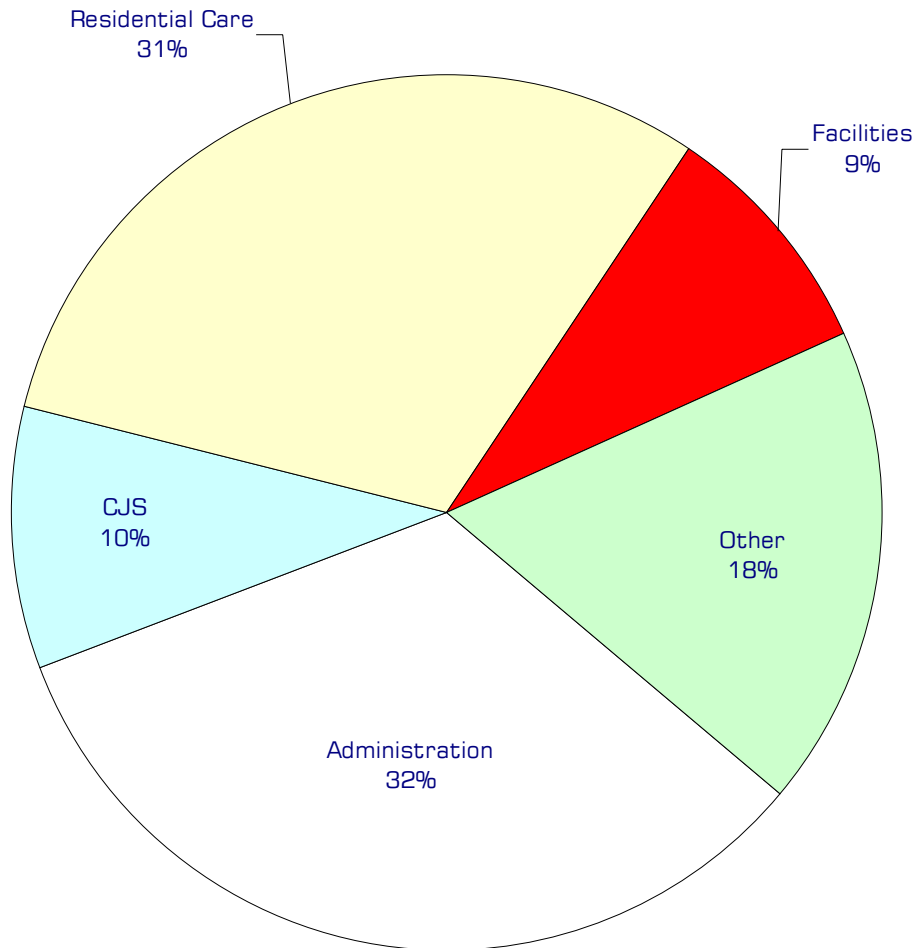
- Protect the citizenry from criminal behavior.
- Provide necessary treatment, education, supervision, and skill development of juvenile offenders while incarcerated.
- Provide due process for determining whether accused juveniles have committed offenses while protecting their rights.
- Advocate for victims of crime and assist them throughout the process.
- Encourage the parents, guardians or custodian of the juvenile to actively participate in the juvenile justice process.
- 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 support to youth and families by reducing or eliminating risk factors so they will present no harm to themselves, their families, or the community.
- Provide opportunities for victims of juvenile crime to tell their stories regarding the personal impact of the offense directly or indirectly to the offenders.
- 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.
- Collaborate with community resources to assist court involved youth in meeting their objectives and developing competencies in pro-social skills.
- 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.
- Evaluate the impact of our programs; retain and strengthen those that work.

## Expenditure Trends



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

# 2002 Budget by Program



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

# Program Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
<b>OPERATIONS</b>							
<b>General Fund</b>							
1900 Juvenile Court- Admin	847,267	842,862	926,025	1,121,580	1,095,197	(26,383)	-2.35%
1945 Comm Justice Center	-	-	-	156,389	225,566	69,177	44.23%
1950 CJS	393,259	387,536	366,661	382,631	322,460	(60,171)	-15.73%
1953 Parole Detention	10,692	42,101	76,651	90,645	61,000	(29,645)	-32.70%
1954 Commit Alt	180,802	134,653	43,480	77,780	-	(77,780)	-100.00%
1956 "Best Self" Grant	2,100	-	-	-	-	-	0.00%
1957 Community Bld	56,730	59,746	37,307	30,100	-	(30,100)	-100.00%
1958 Early Intervention	108,794	57,006	-	-	-	-	0.00%
1959 Becca Bill	50,887	127,502	78,467	151,501	58,000	(93,501)	-61.72%
1960 Trans	13,024	9,645	12,048	12,700	12,700	-	0.00%
1961 DSHS	500	69,576	80,752	72,673	73,635	962	1.32%
1962 CDDA Grant	-	-	2,707	38,061	18,635	(19,426)	-51.04%
1963 CJAA-DSHS Misc	5,056	38,846	61,455	64,772	66,918	2,146	3.31%
1964 Juvenile Court - Teen Court	-	-	21,139	-	-	-	0.00%
1970 Residential Care	936,018	1,002,101	1,043,197	1,072,769	1,022,596	(50,173)	-4.68%
1971 Work Crew	-	11,978	44,745	61,179	58,794	(2,385)	-3.90%
1980 Medical/ Dental	10,097	12,461	15,642	16,000	16,000	-	0.00%
1990 Facilities	247,362	242,018	238,147	257,387	290,701	33,314	12.94%
1995 DOE Comm Litter Clean	4,736	8,715	5,214	-	-	-	0.00%
<b>Total Juvenile Court Operations</b>	<b>2,867,324</b>	<b>3,046,746</b>	<b>3,053,637</b>	<b>3,606,167</b>	<b>3,322,202</b>	<b>(283,965)</b>	<b>-7.87%</b>
<b>CAPITAL</b>							
<b>General Fund</b>							
1900 Juvenile Court- Admin	24,688	8,154	-	-	-	-	0.00%
1945 Comm Justice Center	-	-	-	-	2,000	2,000	0.00%
1950 CJS	2,540	-	-	-	-	-	0.00%
1958 Juv Court Early Intervention	-	-	-	-	-	-	0.00%
1959 Juvenile Court Becca Bill	5,343	-	-	7,000	-	(7,000)	-100.00%
1960 Juvenile Court Trans.	4,400	-	-	-	-	-	0.00%
1961 DSHS	1,792	3,298	-	-	-	-	0.00%
1970 Residential Care	1,755	6,374	2,936	12,790	-	(12,790)	-100.00%
1971 Work Crew	-	3,388	-	-	-	-	0.00%
1990 Facilities	-	-	-	-	-	-	0.00%
<b>Total Juvenile Court Capital</b>	<b>40,518</b>	<b>21,214</b>	<b>2,936</b>	<b>19,790</b>	<b>2,000</b>	<b>(17,790)</b>	<b>-89.89%</b>
<b>TOTAL JUVENILE COURT ADMIN</b>	<b>2,907,842</b>	<b>3,067,960</b>	<b>3,056,573</b>	<b>3,625,957</b>	<b>3,324,202</b>	<b>(301,755)</b>	<b>-8.32%</b>

## 2002 Funding Sources

Service Charges & Fees	15,201
General Fund	2,712,100
Operating Transfer-Solid Waste	10,000
Intergov. Services & Grants	584,901
<b>Total Funding</b>	<b>3,322,202</b>

### 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

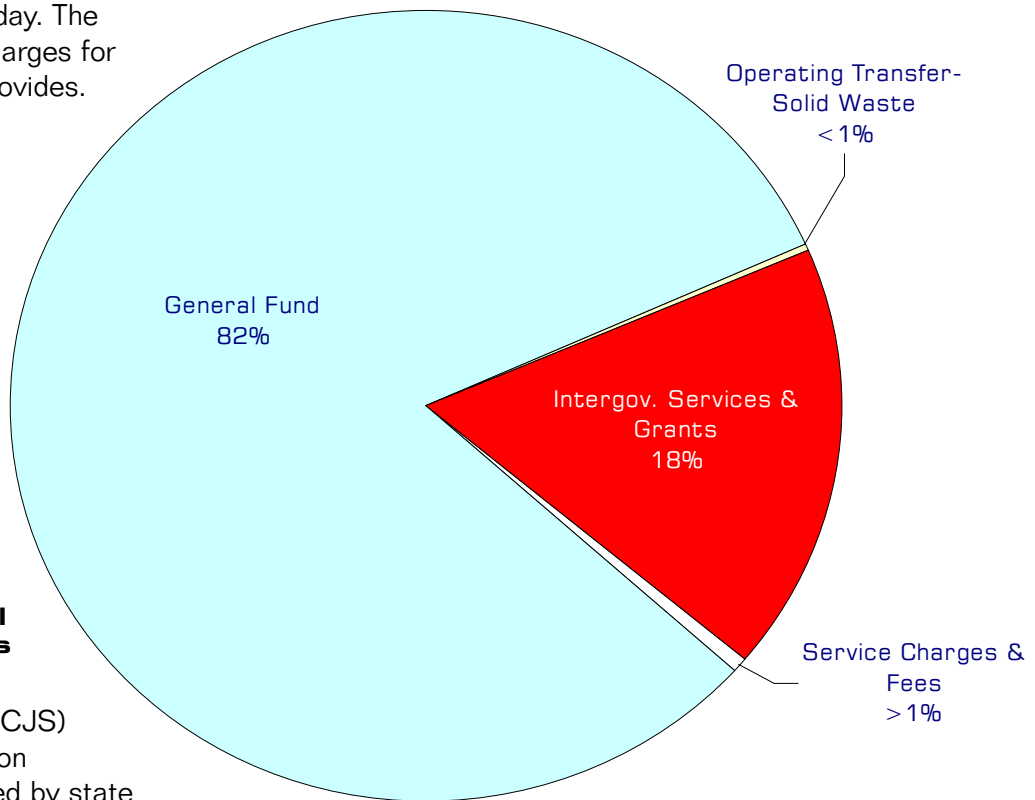
Undedicated General Fund resources.

### 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. 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 1998	Actual 1999	Actual 2000	Projected 2001	Projected 2002
<b>Juvenile</b>					
<b>Detention</b>					
<i><b>Detention</b></i>					
Population (Offenders)	1,174	1,200	1,300	1,200	1,000
Population (offenders) Bed Days	11,359	12,000	13,000	16,500	1,950
At-Risk / Contempts	60	85	85	80	50
At-Risk/Contempts - Bed Days	63	123	125	120	140
Truancy/Contempts - Bed Days				28	21
<b>Probation</b>					
<i><b>Court Services</b></i>					
Cases Filed		1,347	1,200	1,100	1,000
Proceedings Held		4,419	4,000	3,600	3,500

# Expenditures Summary

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
<b>GENERAL FUND</b>							
1900 Juvenile Court Administration							
Salaries & Wages	561,392	570,751	635,318	704,121	707,739	3,618	0.51%
Benefits	154,597	144,215	154,143	182,088	178,219	(3,869)	-2.12%
Supplies	16,141	18,863	18,558	24,079	29,079	5,000	20.76%
Other Services & Charges	115,137	109,033	118,006	211,292	180,160	(31,132)	-14.73%
Capital Outlay	24,688	8,154	-	-	-	-	0.00%
<i>Total Juvenile Court Admin.</i>	871,955	851,016	926,025	1,121,580	1,095,197	(26,383)	-2.35%
1945 Juvenile Court - Comm Justice Center							
Salaries & Wages	-	-	-	86,000	108,998	22,998	26.74%
Benefits	-	-	-	23,589	25,368	1,779	7.54%
Supplies	-	-	-	9,000	3,500	(5,500)	-61.11%
Other Services & Charges	-	-	-	37,800	87,700	49,900	132.01%
Capital Outlay	-	-	-	-	2,000	2,000	0.00%
<i>Total Juve. CT. - Comm Justice C</i>	-	-	-	156,389	227,566	71,177	45.51%
1950 Juvenile Court - CJS							
Salaries & Wages	179,835	180,538	160,212	186,718	179,501	(7,217)	-3.87%
Benefits	46,876	51,929	40,852	46,921	45,714	(1,207)	-2.57%
Supplies	5,195	3,610	1,177	1,600	2,400	800	50.00%
Other Services & Charges	161,353	151,459	164,420	147,392	94,845	(52,547)	-35.65%
Capital Outlay	2,540	-	-	-	-	-	0.00%
<i>Total Juvenile Court - CJS</i>	395,799	387,536	366,661	382,631	322,460	(60,171)	-15.73%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	-	21,338	59,734	56,039	41,106	(14,933)	-26.65%
Benefits	-	5,763	14,901	15,085	10,365	(4,720)	-31.29%
Supplies	-	-	2,016	1,000	6,529	5,529	552.90%
Other Services & Charges	10,692	15,000	-	18,521	3,000	(15,521)	-83.80%
<i>Total Juve. CT. - Parole Det.</i>	10,692	42,101	76,651	90,645	61,000	(29,645)	-32.70%
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	70,606	60,316	16,098	42,554	-	(42,554)	-100.00%
Benefits	19,836	18,480	4,059	11,233	-	(11,233)	-100.00%
Supplies	2,446	613	2,112	-	-	-	0.00%
Other Services & Charges	87,914	55,244	21,211	23,993	-	(23,993)	-100.00%
<i>Total Juve. CT. - Commit</i>	180,802	134,653	43,480	77,780	-	(77,780)	-100.00%
1956 Juvenile Court - "Best Self" Grant							
Other Services & Charges	2,100	-	-	-	-	-	0.00%
<i>Total Juv Court - Best Self Grant</i>	2,100	-	-	-	-	-	0.00%
1957 Juvenile Court - Community Bld							
Other Services & Charges	56,730	59,746	37,307	30,100	-	(30,100)	-100.00%
<i>Total Juv Court - Community Bld</i>	56,730	59,746	37,307	30,100	-	(30,100)	-100.00%

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
1958 Juvenile Court - Early Intervention							
Salaries & Wages	75,377	40,573	-	-	-	-	0.00%
Benefits	21,789	11,463	-	-	-	-	0.00%
Supplies	526	355	-	-	-	-	0.00%
Other Services & Charges	11,102	4,615	-	-	-	-	0.00%
<i>Total Juv Crt - Early Intervention</i>	108,794	57,006	-	-	-	-	0.00%
1959 Juvenile Court - Becca Bill							
Salaries & Wages	37,042	93,824	56,776	101,343	44,528	(56,815)	-56.06%
Benefits	11,393	27,124	16,075	31,558	10,924	(20,634)	-65.38%
Supplies	1,802	4,751	2,325	1,000	800	(200)	-20.00%
Other Services & Charges	650	1,803	3,291	17,600	1,748	(15,852)	-90.07%
Capital Outlay	5,343	-	-	7,000	-	(7,000)	-100.00%
<i>Total Juvenile Ct - Becca Bill</i>	56,230	127,502	78,467	158,501	58,000	(100,501)	-63.41%
1960 Juvenile Court - Trans.							
Supplies	2,816	-	-	-	-	-	0.00%
Other Services & Charges	10,208	9,645	12,048	12,700	12,700	-	0.00%
Capital Outlay	4,400	-	-	-	-	-	0.00%
<i>Total Juvenile Court - Trans.</i>	17,424	9,645	12,048	12,700	12,700	-	0.00%
1961 Juvenile Court - DSHS							
Salaries & Wages	-	47,739	56,103	48,598	53,212	4,614	9.49%
Benefits	-	14,074	16,241	13,650	17,323	3,673	26.91%
Supplies	-	1,748	934	1,825	1,000	(825)	-45.21%
Other Services & Charges	500	6,015	7,474	8,600	2,100	(6,500)	-75.58%
Capital Outlay	1,792	3,298	-	-	-	-	0.00%
<i>Total Juvenile Court - DSHS</i>	2,292	72,874	80,752	72,673	73,635	962	1.32%
1962 Juvenile Court - CDDA Grant							
Other Services & Charges	-	-	2,707	38,061	18,635	(19,426)	-51.04%
<i>Total Juvenile Court - CDDA Gran</i>	-	-	2,707	38,061	18,635	(19,426)	-51.04%
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	-	-	5,771	6,991	25,589	18,598	266.03%
Benefits	-	-	1,616	2,057	8,040	5,983	290.86%
Supplies	-	-	-	-	790	790	0.00%
Other Services & Charges	5,056	38,846	54,068	55,724	32,499	(23,225)	-41.68%
<i>Total Juvenile Court - CFAA-DSH:</i>	5,056	38,846	61,455	64,772	66,918	2,146	3.31%
1964 Juvenile Court - Teen Court							
Other Services & Charges	-	-	21,139	-	-	-	0.00%
<i>Total Juvenile Court - Teen Court</i>	-	-	21,139	-	-	-	0.00%

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Expenditures Summary continued

	Actual 1998	Actual 1999	Actual 2000	Budget 2001	Budget 2002	\$ Change 2001 to 2002	% Change 2001 to 2002
Salaries & Wages	712,666	755,104	786,425	781,029	751,981	(29,048)	-3.72%
Benefits	191,129	192,691	186,128	216,665	203,040	(13,625)	-6.29%
Supplies	20,644	29,859	26,924	26,300	26,300	-	0.00%
Other Services & Charges	11,579	24,447	43,720	48,775	41,275	(7,500)	-15.38%
Capital Outlay	1,755	6,374	2,936	12,790	-	(12,790)	-100.00%
<i>Total Juvenile CT. - Res. Care</i>	<i>937,773</i>	<i>1,008,475</i>	<i>1,046,133</i>	<i>1,085,559</i>	<i>1,022,596</i>	<i>(62,963)</i>	<i>-5.80%</i>
1971 Juvenile Work Crew							
Salaries & Wages	-	5,054	33,457	42,116	41,816	(300)	-0.71%
Benefits	-	1,570	10,095	12,182	10,097	(2,085)	-17.12%
Supplies	-	1,676	418	5,881	5,881	-	0.00%
Other Services & Charges	-	3,678	775	1,000	1,000	-	0.00%
Capital	-	3,388	-	-	-	-	0.00%
<i>Total Juvenile Work Crew</i>	<i>-</i>	<i>15,366</i>	<i>44,745</i>	<i>61,179</i>	<i>58,794</i>	<i>(2,385)</i>	<i>-3.90%</i>
1980 Juvenile Court - Medical/Dental							
Supplies	4,394	4,523	6,450	6,000	6,000	-	0.00%
Other Services & Charges	5,703	7,938	9,192	10,000	10,000	-	0.00%
<i>Total Juve. CT. - Med/Dental</i>	<i>10,097</i>	<i>12,461</i>	<i>15,642</i>	<i>16,000</i>	<i>16,000</i>	<i>-</i>	<i>0.00%</i>
1990 Juvenile Court - Facilities							
Other Services & Charges	247,362	242,018	238,147	257,387	290,701	33,314	12.94%
Capital Outlay	-	-	-	-	-	-	0.00%
<i>Total Juvenile CT. - Facilities</i>	<i>247,362</i>	<i>242,018</i>	<i>238,147</i>	<i>257,387</i>	<i>290,701</i>	<i>33,314</i>	<i>12.94%</i>
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	4,280	7,789	4,658	-	-	-	0.00%
Benefits	456	926	556	-	-	-	0.00%
<i>Total Juvenile - DOE</i>	<i>4,736</i>	<i>8,715</i>	<i>5,214</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
<b><i>TOTAL JUVENILE COURT</i></b>	<b><i>2,907,842</i></b>	<b><i>3,067,960</i></b>	<b><i>3,056,573</i></b>	<b><i>3,625,957</i></b>	<b><i>3,324,202</i></b>	<b><i>(301,755)</i></b>	<b><i>-8.32%</i></b>