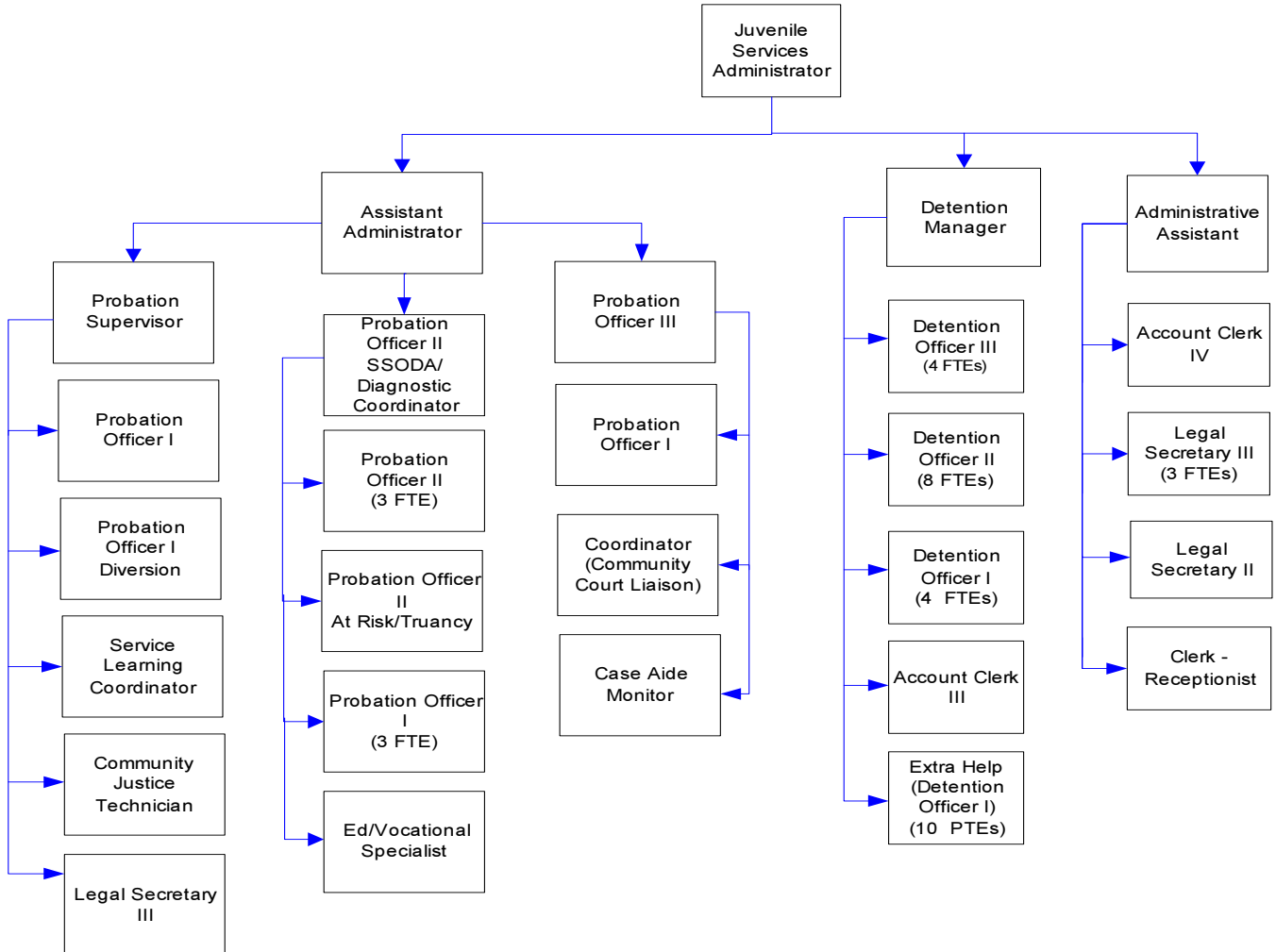


Juvenile Court Administration



Mission & Objectives

Mission

Be a catalyst for developing safe communities and healthy youth and families. We believe we can fulfill this role by:

- Holding offenders accountable.
- Establishing and maintaining effective communication with the community around youth at risk in order to achieve cooperation in making appropriate decisions and receive support in developing and using services and resources.
- Providing 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.
- Involving the victim, family and community as preferred resources and using a case management model to provide results-based and outcome-driven interventions and practices.
- Utilizing the Washington Juvenile Court Administrators Risk Assessment tool to identify and address the needs of juvenile offenders while keeping public safety in mind at all times.
- Maintaining a safe and secure detention facility that will provide graduated sanctions for juvenile offenders and public safety for victims and the community.
- Obtaining and sustaining sufficient resources.
- Promoting growth and development of all juvenile probation professionals.

Detention

Provide a safe, secure environment for staff and juveniles.

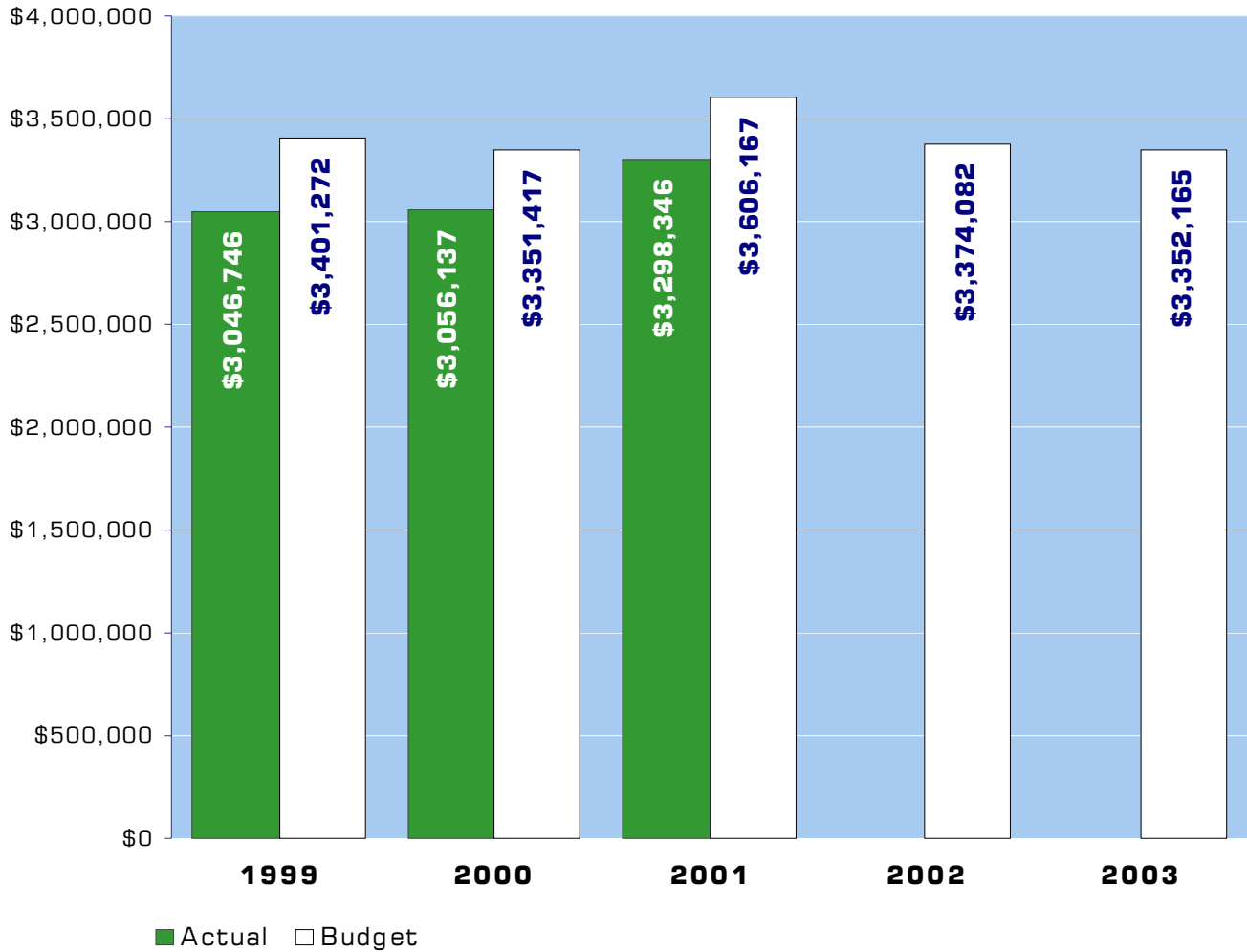
Objectives

- Supervise youth under the jurisdiction of the Juvenile Court to assure successful completion of court ordered obligations.
- Provide necessary treatment, education, supervision, and skill development of juvenile offenders in the community, while providing appropriate levels of supervision in order to reduce recidivism.
- Advocate for victims of crime and assist them throughout the process. Provide victims the opportunity to tell their stories regarding personal impact of the offense to the court and the offender.
- Increase community collaboration of core institutions to assist in providing skill building, accountability and pro-social opportunities to youth.
- Encourage parents and guardians of the juvenile to actively participate in the juvenile justice process and engage the parents as agents of change with the youth.
- Utilize the Washington Juvenile Court Administrators Risk/Needs Assessment to identify risk and protective factors, create case plans to decrease risk factors and increase protective factors, and assign youth interventions and competency building skills to address those areas.
- Maintain effective standards and measures of operations that address the desired outcomes of the department, staff and clients we serve.

Objectives continued

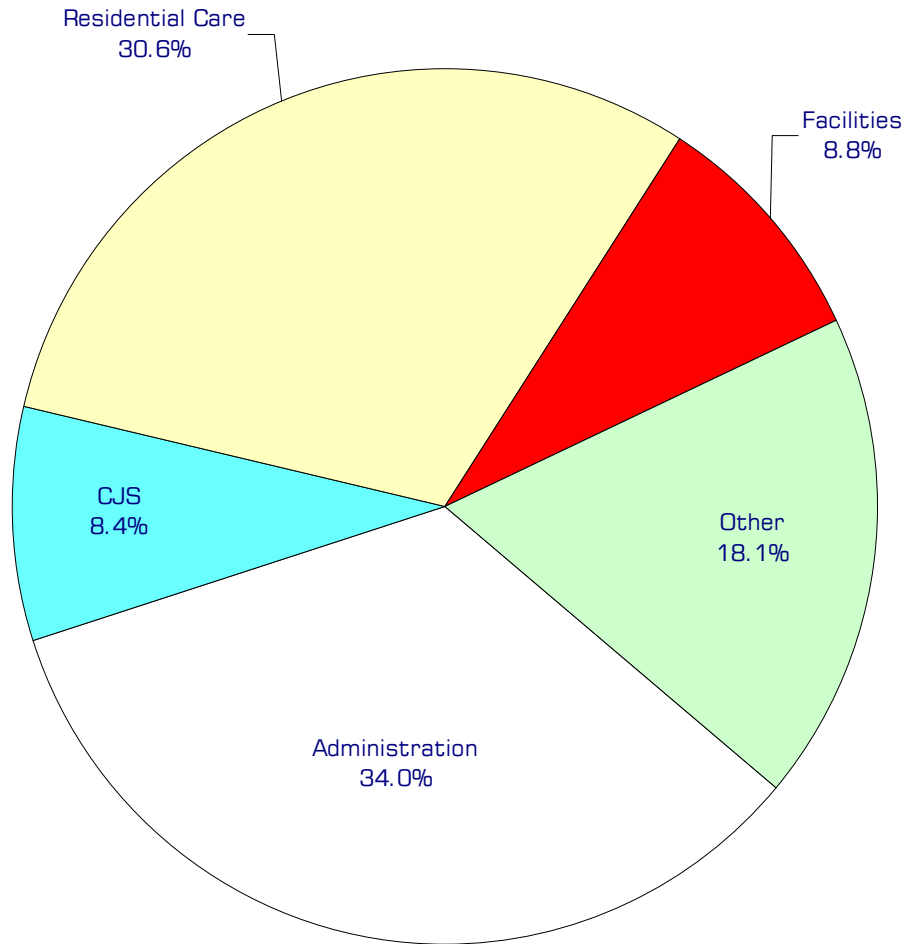
- Juvenile Detention shall provide a safe, humane and rehabilitative environment for physical confinement of juveniles alleged to have committed offenses or offenders subject to disposition or modification of a disposition order.
- Arrange for pre-adjudicated youth to remain in the least restrictive environment consistent with public safety.
- To enhance accountability, utilize community alternatives such as Detention Day Reporting, Voice Verification and Electronic Home Monitoring consistent with public safety.
- Promote the growth and development of all Juvenile Court professionals.
- Obtain and sustain sufficient resources to achieve our objectives.

Expenditure Trends



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

2003 Budget by Program



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

Program Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	842,862	926,025	1,079,130	1,084,197	1,138,516	54,319	5.01%
1941 Juvenile Court-Hlth Ch Girls	-	-	15,217	46,745	46,745	-	0.00%
1945 Comm Justice Center	-	-	103,200	229,236	149,282	(79,954)	-34.88%
1950 Juvenile Court-CJS	387,536	366,661	328,784	322,460	282,000	(40,460)	-12.55%
1953 Parole Detention	42,101	79,151	64,172	61,000	53,436	(7,564)	-12.40%
1954 Commit Alt	134,653	43,480	12,628	-	-	-	0.00%
1957 Community Bld	59,746	37,307	23,154	-	-	-	0.00%
1958 Early Intervention	57,006	-	-	-	-	-	0.00%
1959 Becca Bill	127,502	78,467	129,908	58,000	59,600	1,600	2.76%
1960 Trans	9,645	12,048	12,459	12,700	-	(12,700)	-100.00%
1961 DSHS	69,576	80,752	67,591	73,635	42,007	(31,628)	-42.95%
1962 CDDA Grant	-	2,707	-	18,635	37,042	18,407	98.78%
1963 CJAA-DSHS Misc	38,846	61,455	43,797	66,918	51,292	(15,626)	-23.35%
1964 Juvenile Court - Teen Court	-	21,139	83,974	70,640	36,000	(34,640)	-49.04%
1970 Residential Care	1,002,101	1,043,197	1,038,419	955,250	1,027,116	71,866	7.52%
1971 Work Crew	11,978	44,745	23,431	67,965	90,234	22,269	32.77%
1980 Medical/ Dental	12,461	15,642	15,615	16,000	14,000	(2,000)	-12.50%
1985 Alcoa	-	-	-	-	28,670	28,670	0.00%
1990 Facilities	242,018	238,147	252,537	290,701	296,225	5,524	1.90%
1995 DOE Comm Litter Clean	8,715	5,214	4,330	-	-	-	0.00%
Total Juvenile Court Operations	3,046,746	3,056,137	3,298,346	3,374,082	3,352,165	(21,917)	-0.65%
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	8,154	-	-	2,000	-	(2,000)	-100.00%
1945 Comm Justice Center	-	-	-	100	1,000	900	900.00%
1953 Parole Detention	-	-	1,531	-	-	-	0.00%
1959 Juvenile Court Becca Bill	-	-	3,074	-	-	-	0.00%
1961 DSHS	3,298	-	-	-	-	-	0.00%
1970 Residential Care	6,374	2,936	2,627	1,500	-	(1,500)	-100.00%
1971 Work Crew	3,388	-	-	1,527	-	(1,527)	-100.00%
Total Juvenile Court Capital	21,214	2,936	7,232	5,127	1,000	(4,127)	-80.50%

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Program Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
TRANSFERS							
General Fund							
1900 Juvenile Court- Admin	-	-	9,058	-	-	-	0.00%
1945 Comm Justice Center	-	-	1,076	-	5,000	5,000	0.00%
1950 CJS	-	-	2,359	-	-	-	0.00%
1953 Parole Detention	-	-	731	-	-	-	0.00%
1954 Commit Alt Pr	-	-	555	-	-	-	0.00%
1959 Juvenile Court Becca Bill	-	-	1,244	-	-	-	0.00%
1961 DSHS	-	-	647	-	-	-	0.00%
1963 CJAA-DSHS Misc	-	-	91	-	-	-	0.00%
1970 Residential Care	-	-	9,625	-	-	-	0.00%
1971 Work Crew	-	-	445	-	-	-	0.00%
<i>Total Juvenile Court Transfers</i>	-	-	25,831	-	5,000	5,000	0.00%
TOTAL JUVENILE COURT ADMIN	3,067,960	3,059,073	3,331,409	3,379,209	3,358,165	(21,044)	-0.62%

2003 Funding Sources

Service Charges & Fees	18,000
General Fund	2,669,376
Operating Transfer-Solid Waste	6,000
Intergov. Services & Grants	630,119
Contributions	28,670
Total Funding	3,352,165

Service Charges & Fees

Juvenile Court rents available detention space to other jurisdictions at the rate of \$110 per youth per day. The department also charges for other services it provides.

General Fund

Undedicated General Fund resources.

Operating Transfer - Solid Waste

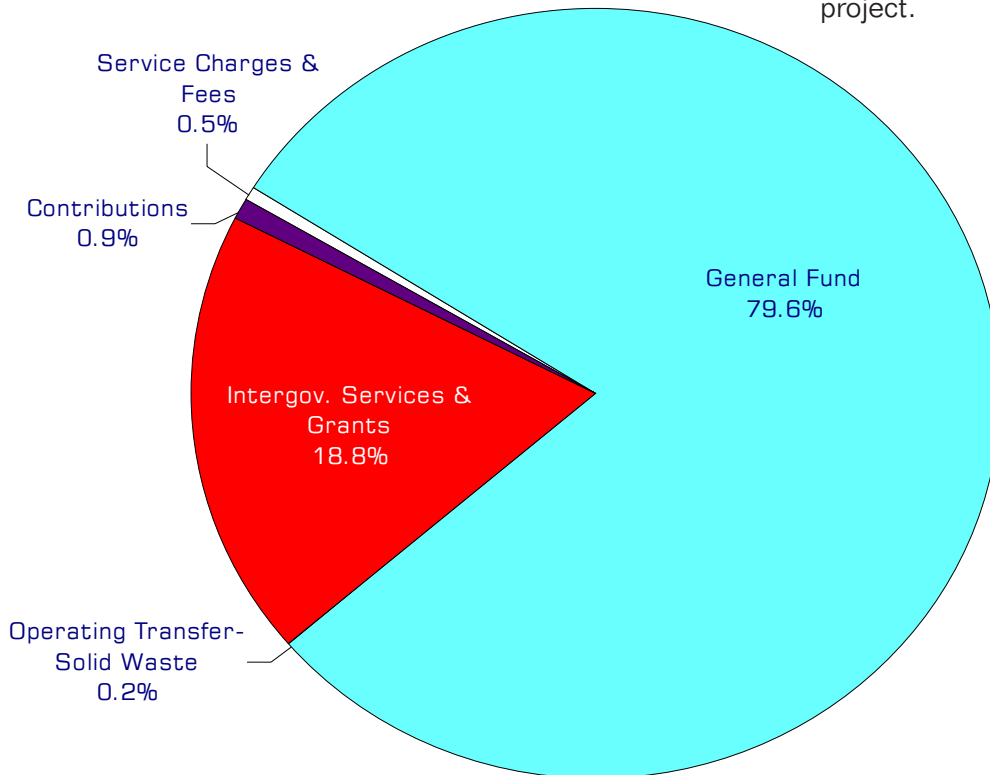
Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

Intergovernmental Services & Grants

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. The CJS grants are annual grants with an agreement period through June, 2003. Whatcom County is reimbursed for detention costs for juveniles who have had their parole revoked. The county is reimbursed at the rate of \$110 per juvenile per day.

Contributions

Donations from Alcoa for a behavioral health project.



Performance / Activity Measures

	Actual 1999	Actual 2000	Actual 2001	Projected 2002	Projected 2003
Detention					
<i>Detention</i>					
Population (offenders)	1200	1300	1053	1000	1000
Population (offenders) Bed Days	12000	13000	9818	9600	9500
At-Risk / Contempts	85	85	38	50	40
At-Risk/Contempts - Bed Days	123	125	130	140	110
Truancy/Contempts - Bed Days			11	20	20
Probation					
<i>Community Supervision</i>					
Referred to Diversion	744	594	608	675	725
Diversion Agreements Entered			547	607	650
Diversion Agreements Completed			437	485	550
Assigned to Community Supervision	864	858	720	750	800
Restitution Collected	88000	76356	76056	70000	65000
<i>Court Services</i>					
Cases Filed	1347	1200	839	1000	1050
Proceedings Held	4419	4000	2768	3500	3675
At-Risk Youth (ARY) Petitions Filed			60	50	50
CHINS Petitions Filed			11	10	10
Truancy Petitions Filed			200	240	260
Dependencies Filed			95	60	60

Expenditures Summary

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	570,751	635,318	680,633	700,364	757,071	56,707	8.10%
Benefits	144,215	154,143	175,175	176,594	206,376	29,782	16.86%
Supplies	18,863	18,558	17,166	26,079	25,400	(679)	-2.60%
Other Services & Charges	109,033	118,006	206,156	181,160	149,669	(31,491)	-17.38%
Capital Outlay	8,154	-	-	2,000	-	(2,000)	-100.00%
Operating Transfers	-	-	9,058	-	-	-	0.00%
<i>Total Juvenile Court Admin.</i>	851,016	926,025	1,088,188	1,086,197	1,138,516	52,319	4.82%
1941 Juvenile Court - Hlth Ch Girls							
Other Services & Charges	-	-	15,217	46,745	46,745	-	0.00%
<i>Total Juv Ct - Hlth Ch Girls</i>	-	-	15,217	46,745	46,745	-	0.00%
1945 Juvenile Court - Comm Justice Center							
Salaries & Wages	-	-	47,433	108,998	45,064	(63,934)	-58.66%
Benefits	-	-	10,446	25,368	11,837	(13,531)	-53.34%
Supplies	-	-	8,417	5,270	3,250	(2,020)	-38.33%
Other Services & Charges	-	-	36,904	89,600	89,131	(469)	-0.52%
Capital Outlay	-	-	-	100	1,000	900	900.00%
Operating Transfers	-	-	1,076	-	5,000	5,000	0.00%
<i>Total Juv Ct -Comm Justice Ctr</i>	-	-	104,276	229,336	155,282	(74,054)	-32.29%
1950 Juvenile Court - CJS							
Salaries & Wages	180,538	160,212	173,823	179,501	166,432	(13,069)	-7.28%
Benefits	51,929	40,852	45,384	45,714	50,051	4,337	9.49%
Supplies	3,610	1,177	3,034	2,400	1,100	(1,300)	-54.17%
Other Services & Charges	151,459	164,420	106,543	94,845	64,417	(30,428)	-32.08%
Operating Transfers	-	-	2,359	-	-	-	0.00%
<i>Total Juvenile Court - CJS</i>	387,536	366,661	331,143	322,460	282,000	(40,460)	-12.55%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	21,338	59,734	49,538	41,106	42,072	966	2.35%
Benefits	5,763	14,901	12,783	10,365	11,364	999	9.64%
Supplies	-	2,016	1,851	6,529	-	(6,529)	-100.00%
Other Services & Charges	15,000	2,500	-	3,000	-	(3,000)	-100.00%
Capital Outlay	-	-	1,531	-	-	-	0.00%
Operating Transfers	-	-	731	-	-	-	0.00%
<i>Total Juv Ct - Parole Det.</i>	42,101	79,151	66,434	61,000	53,436	(7,564)	-12.40%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	60,316	16,098	9,198	-	-	-	0.00%
Benefits	18,480	4,059	2,469	-	-	-	0.00%
Supplies	613	2,112	-	-	-	-	0.00%
Other Services & Charges	55,244	21,211	961	-	-	-	0.00%
Operating Transfers	-	-	555	-	-	-	0.00%
<i>Total Juv Ct - Commit</i>	134,653	43,480	13,183	-	-	-	0.00%
1957 Juvenile Court - Community Bld							
Other Services & Charges	59,746	37,307	23,154	-	-	-	0.00%
<i>Total Juv Court - Community Bld</i>	59,746	37,307	23,154	-	-	-	0.00%
1958 Juvenile Court - Early Intervention							
Salaries & Wages	40,573	-	-	-	-	-	0.00%
Benefits	11,463	-	-	-	-	-	0.00%
Supplies	355	-	-	-	-	-	0.00%
Other Services & Charges	4,615	-	-	-	-	-	0.00%
<i>Total Juv Crt - Early Intervention</i>	57,006	-	-	-	-	-	0.00%
1959 Juvenile Court - Becca Bill							
Salaries & Wages	93,824	56,776	83,897	44,528	46,276	1,748	3.93%
Benefits	27,124	16,075	23,619	10,924	11,978	1,054	9.65%
Supplies	4,751	2,325	1,869	800	446	(354)	-44.25%
Other Services & Charges	1,803	3,291	20,523	1,748	900	(848)	-48.51%
Capital Outlay	-	-	3,074	-	-	-	0.00%
Operating Transfers	-	-	1,244	-	-	-	0.00%
<i>Total Juvenile Ct - Becca Bill</i>	127,502	78,467	134,226	58,000	59,600	1,600	2.76%
1960 Juvenile Court - Trans.							
Other Services & Charges	9,645	12,048	12,459	12,700	-	(12,700)	-100.00%
<i>Total Juvenile Court - Trans.</i>	9,645	12,048	12,459	12,700	-	(12,700)	-100.00%
1961 Juvenile Court - DSHS							
Salaries & Wages	47,739	56,103	48,918	53,212	30,248	(22,964)	-43.16%
Benefits	14,074	16,241	13,073	17,323	10,009	(7,314)	-42.22%
Supplies	1,748	934	-	1,000	600	(400)	-40.00%
Other Services & Charges	6,015	7,474	5,600	2,100	1,150	(950)	-45.24%
Capital Outlay	3,298	-	-	-	-	-	0.00%
Operating Transfers	-	-	647	-	-	-	0.00%
<i>Total Juvenile Court - DSHS</i>	72,874	80,752	68,238	73,635	42,007	(31,628)	-42.95%
1962 Juvenile Court - CDDA Grant							
Salaries & Wages	-	-	-	-	12,006	12,006	0.00%
Benefits	-	-	-	-	3,036	3,036	0.00%
Other Services & Charges	-	2,707	-	18,635	22,000	3,365	18.06%
<i>Total Juvenile Ct - CDDA Grant</i>	-	2,707	-	18,635	37,042	18,407	98.78%

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Expenditures Summary continued

	Actual 1999	Actual 2000	Actual 2001	Budget 2002	Budget 2003	\$ Change 2002 to 2003	% Change 2002 to 2003
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	-	5,771	5,253	25,589	17,818	(7,771)	-30.37%
Benefits	-	1,616	1,379	8,040	5,474	(2,566)	-31.92%
Supplies	-	-	160	790	2,650	1,860	235.44%
Other Services & Charges	38,846	54,068	37,005	32,499	25,350	(7,149)	-22.00%
Operating Transfers	-	-	91	-	-	-	0.00%
Total Juvenile Court-CFAA-DSHS	38,846	61,455	43,888	66,918	51,292	(15,626)	-23.35%
1964 Juvenile Court - Teen Court							
Other Services & Charges	-	21,139	83,974	70,640	36,000	(34,640)	-49.04%
Total Juvenile Court - Teen Court	-	21,139	83,974	70,640	36,000	(34,640)	-49.04%
1970 Juvenile Court - Res. Care							
Salaries & Wages	755,104	786,425	767,730	700,262	760,154	59,892	8.55%
Benefits	192,691	186,128	196,246	188,913	217,062	28,149	14.90%
Supplies	29,859	26,924	25,335	26,855	23,700	(3,155)	-11.75%
Other Services & Charges	24,447	43,720	49,108	39,220	26,200	(13,020)	-33.20%
Capital Outlay	6,374	2,936	2,627	1,500	-	(1,500)	-100.00%
Operating Transfers	-	-	9,625	-	-	-	0.00%
Total Juvenile CT. - Res. Care	1,008,475	1,046,133	1,050,671	956,750	1,027,116	70,366	7.35%
1971 Juvenile Work Crew							
Salaries & Wages	5,054	33,457	16,859	48,390	64,323	15,933	32.93%
Benefits	1,570	10,095	5,483	11,869	22,561	10,692	90.08%
Supplies	1,676	418	279	5,506	2,550	(2,956)	-53.69%
Other Services & Charges	3,678	775	810	2,200	800	(1,400)	-63.64%
Capital Outlay	3,388	-	-	1,527	-	(1,527)	-100.00%
Operating Transfers	-	-	445	-	-	-	0.00%
Total Juvenile Work Crew	15,366	44,745	23,876	69,492	90,234	20,742	29.85%
1980 Juvenile Court - Medical/Dental							
Supplies	4,523	6,450	6,849	6,000	6,000	-	0.00%
Other Services & Charges	7,938	9,192	8,766	10,000	8,000	(2,000)	-20.00%
Total Juv Ct - Med/Dental	12,461	15,642	15,615	16,000	14,000	(2,000)	-12.50%
1985 Juvenile Court - Alcoa							
Salaries & Wages	-	-	-	-	19,988	19,988	0.00%
Benefits	-	-	-	-	5,682	5,682	0.00%
Other Services & Charges	-	-	-	-	3,000	3,000	0.00%
Total Juv Ct - Alcoa	-	-	-	-	28,670	28,670	0.00%
1990 Juvenile Court - Facilities							
Other Services & Charges	242,018	238,147	252,537	290,701	296,225	5,524	1.90%
Total Juvenile CT. - Facilities	242,018	238,147	252,537	290,701	296,225	5,524	1.90%
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	7,789	4,658	3,834	-	-	-	0.00%
Benefits	926	556	496	-	-	-	0.00%
Total Juvenile - DOE	8,715	5,214	4,330	-	-	-	0.00%
TOTAL JUVENILE COURT	3,067,960	3,059,073	3,331,409	3,379,209	3,358,165	(21,044)	-0.62%