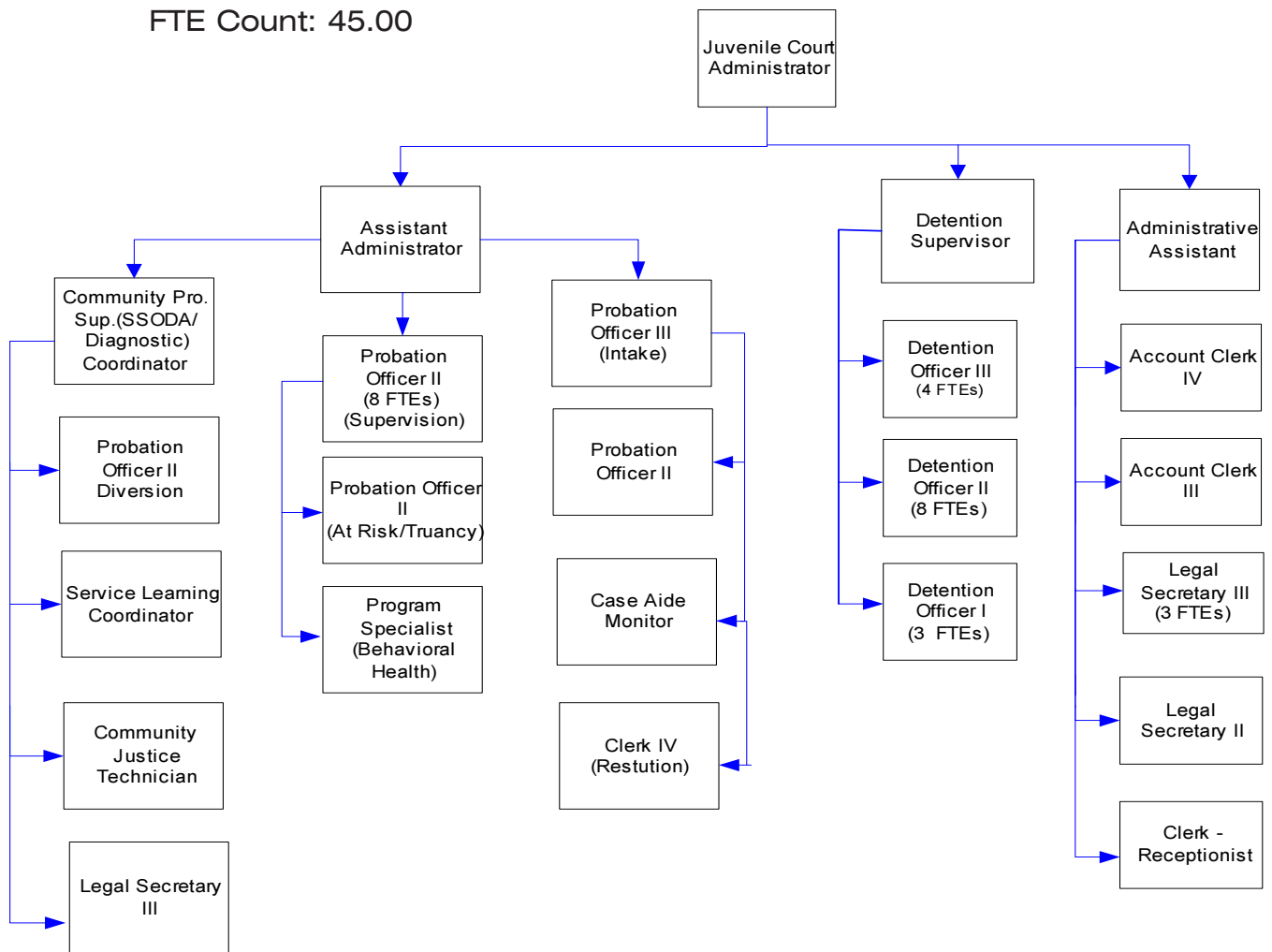


Juvenile Court Administration

Through the Juvenile Court, Detention Center and a number of special programs, this department provides services to assist young offenders with personal and/or environmental problems which get them into trouble with law. The Juvenile Detention Facility is located on the 6th floor of the courthouse. (Visiting hours are limited. Call for schedule.)

FTE Count: 45.00



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. This includes 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.
- Providing a safe, secure environment for staff and juveniles.

Objectives

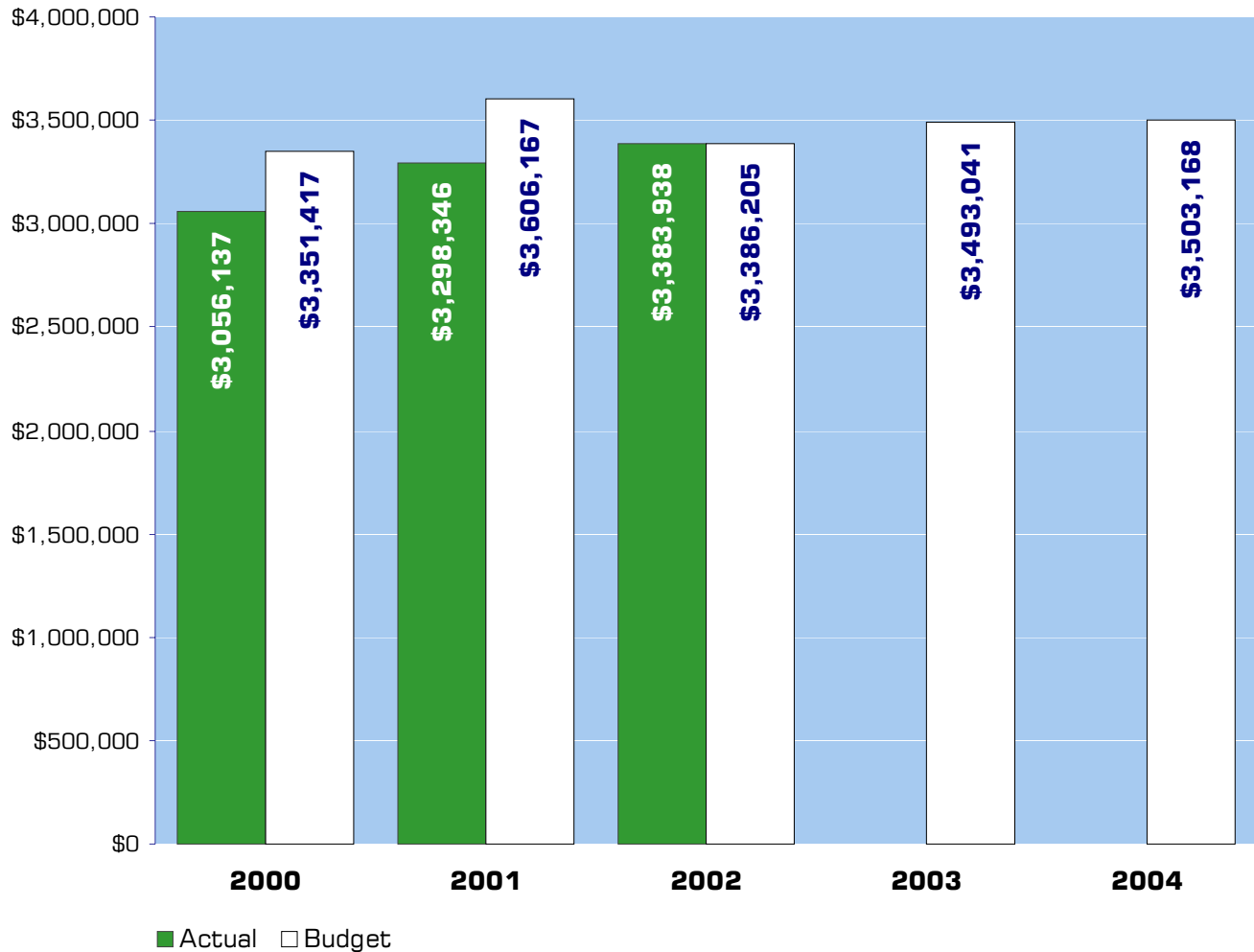
Administration

- Increase restitution collected and paid to victims from \$55,000 in 2003 to \$65,000 to 2004.
- Decrease the average length of stay in detention from 8.35 days in 2003 to 8 days in 2004 by increasing utilization of alternative sanctions.
- Provide mental health screening tool to 300 youth using the VoiceDISC instrument in 2004.
- Reduce the number of youth issued Failure to Appear (FTA) warrants from an estimated 290 in 2003 to 245 in 2004.
- Reduce the number of youth issued probation violation warrants from an estimated 240 in 2003 to 200 in 2004.
- Implement a paid work experience program at the Juvenile Community Justice Center to increase payment of restitution to victims.
- Implement a work readiness program at the Juvenile Community Justice Center to increase the number of offenders who are employed in order to increase payment of restitution to victims.
- Implement the Mental Health Dispositional Alternative grant funded program passed by the 2003 Washington State Legislature.

Objectives continued

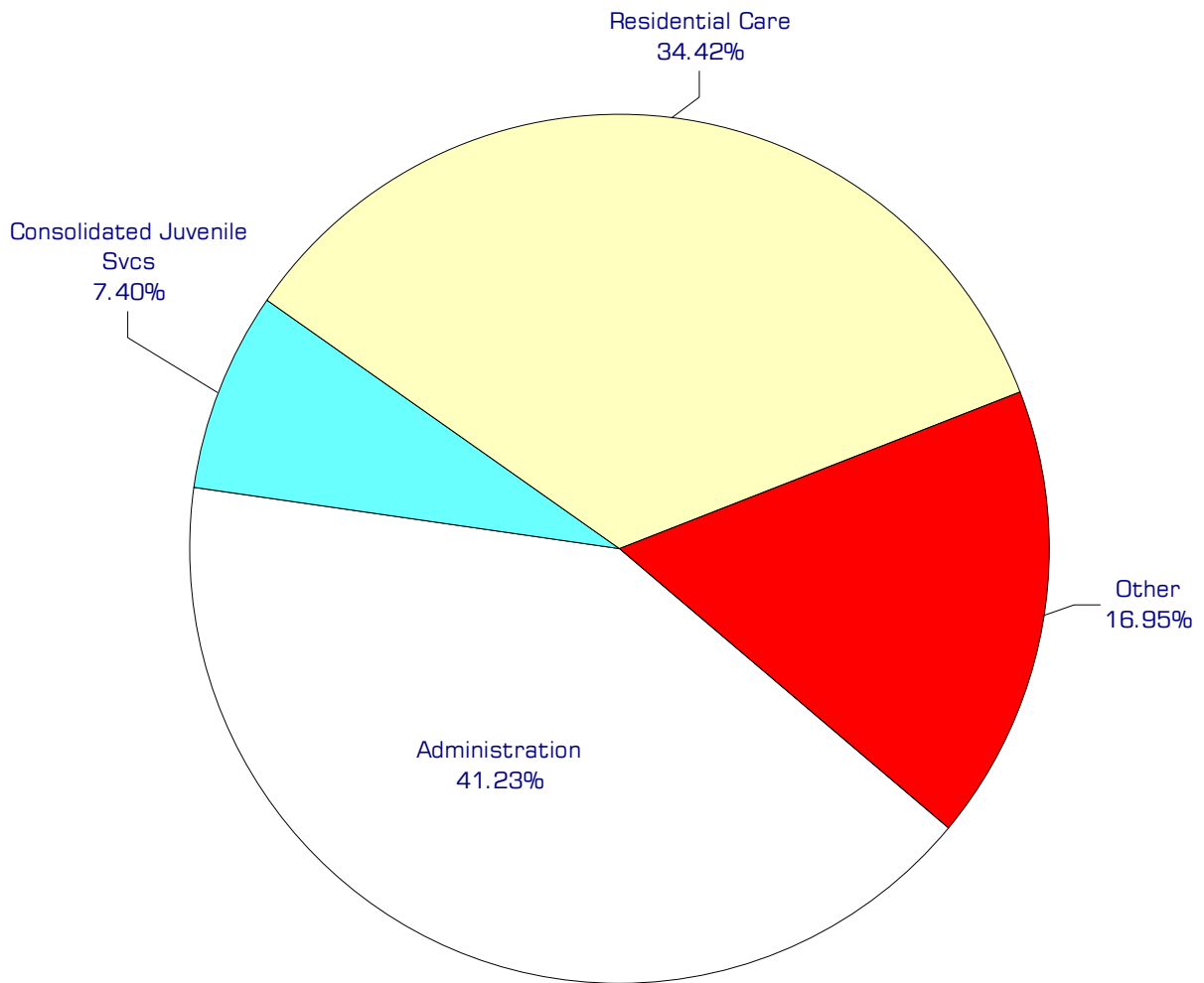
- Increase the number of youth served in the Juvenile Drug Court from 10 in 2003 to 15 in 2004.
- Compile the following baseline data for the year 2004 in order to set performance objectives for 2005 and beyond:
 - Detention bed days ordered and served for probation violations.
 - Number of days ordered and served for Electronic Home Monitoring.
 - Number of days ordered and served in the Day Reporting program.
 - Community service hours ordered.
 - Community service hours completed.
 - Number of youth discharged early from community supervision.
 - Number of youth discharged with successful completion of requirements.
 - Number of youth discharged without successfully completing requirements.
 - Number of youth adjudicated of a new offense while on community supervision.

Expenditure Trends



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

2004 Budget by Program



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

Program Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
OPERATIONS							
General Fund							
1900 Juvenile Court- Admin	926,025	1,079,130	1,086,670	1,197,021	1,444,421	247,400	20.67%
1941 Juvenile Court-Hlth Ch Girls	-	15,217	56,585	46,745	25,873	(20,872)	-44.65%
1945 Comm Justice Center	-	103,200	207,281	151,201	254,254	103,053	68.16%
1950 Juvenile Court-CJS	366,661	328,784	330,477	294,702	259,251	(35,451)	-12.03%
1953 Parole Detention	79,151	64,172	47,307	55,830	51,035	(4,795)	-8.59%
1954 Commit Alt	43,480	12,628	-	-	-	-	0.00%
1957 Community Bld	37,307	23,154	-	-	-	-	0.00%
1959 Becca Bill	78,467	129,908	54,190	62,561	66,687	4,126	6.60%
1960 Trans	12,048	12,459	5,928	-	-	-	0.00%
1961 DSHS	80,752	67,591	62,204	43,890	46,017	2,127	4.85%
1962 CDDA Grant	2,707	-	23,680	37,946	59,077	21,131	55.69%
1963 CJAA-DSHS Misc	61,455	43,797	33,138	52,081	75,803	23,722	45.55%
1964 Juvenile Court - Teen Court	21,139	83,974	72,714	36,000	15,000	(21,000)	-58.33%
1970 Residential Care	1,043,197	1,038,419	1,008,540	1,080,874	1,205,750	124,876	11.55%
1971 Work Crew	44,745	23,431	54,361	94,812	-	(94,812)	-100.00%
1980 Medical/ Dental	15,642	15,615	15,863	14,000	-	(14,000)	-100.00%
1985 Alcoa	-	-	8,510	29,153	-	(29,153)	-100.00%
1990 Facilities	238,147	252,537	312,090	296,225	-	(296,225)	-100.00%
1995 DOE Comm Litter Clean	5,214	4,330	4,400	-	-	-	0.00%
<i>Total Juvenile Court Operations</i>	<i>3,056,137</i>	<i>3,298,346</i>	<i>3,383,938</i>	<i>3,493,041</i>	<i>3,503,168</i>	<i>10,127</i>	<i>0.29%</i>
CAPITAL							
General Fund							
1900 Juvenile Court- Admin	-	-	1,587	-	59,000	59,000	0.00%
1945 Comm Justice Center	-	-	-	1,000	500	(500)	-50.00%
1953 Parole Detention	-	1,531	-	-	-	-	0.00%
1959 Juvenile Court Becca Bill	-	3,074	-	-	-	-	0.00%
1963 CJAA-DSHS Misc	-	-	1,721	-	-	-	0.00%
1970 Residential Care	2,936	2,627	1,084	-	-	-	0.00%
1971 Work Crew	-	-	1,527	-	-	-	0.00%
<i>Total Juvenile Court Capital</i>	<i>2,936</i>	<i>7,232</i>	<i>5,919</i>	<i>1,000</i>	<i>59,500</i>	<i>58,500</i>	<i>5850.00%</i>

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Program Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
TRANSFERS							
General Fund							
1900 Juvenile Court- Admin	-	9,058	-	-	-	-	0.00%
1945 Comm Justice Center	-	1,076	-	5,000	3,000	(2,000)	-40.00%
1950 CJS	-	2,359	4,463	-	-	-	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	4,463	5,000	3,000	(2,000)	-40.00%
TOTAL JUVENILE COURT ADMIN	3,059,073	3,331,409	3,394,320	3,499,041	3,565,668	66,627	1.90%

2004 Funding Sources

Service Charges & Fees	53,000
General Fund	2,875,850
Intergovernmental Revenues	551,318
Miscellaneous Revenues	17,000
<u>Operating Transfer-Solid Waste</u>	<u>6,000</u>
Total Funding	3,503,168

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 copy fees.

General Fund

Undedicated General Fund resources.

Operating Transfer - Solid Waste

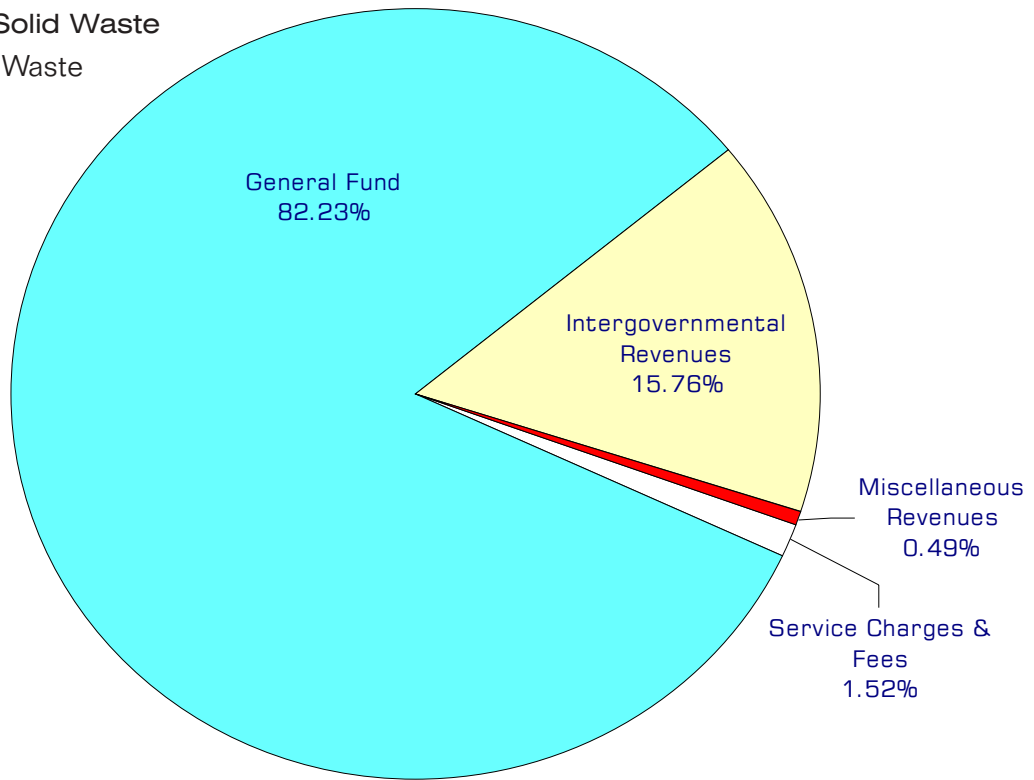
Payment from Solid Waste for supervisor of detention's Juvenile Litter Crews.

Intergovernmental Revenues

The Consolidated Juvenile Services (CJS) and Parole Detention programs are funded by state grants and reimbursements. The CJS grants are biennial grants with an agreement period through June, 2005. These grants fund various programs including intervention activities, parole violator detention, diversion programs, sex offender treatment, and substance abuse treatment for juveniles.

Miscellaneous Revenue

Includes contributions and revenue from detainee phone usage from Qwest.



Performance / Activity Measures

	Actual 2000	Actual 2001	Actual 2002	Projected 2003	Projected 2004
Detention					
<i>Detention</i>					
Population (Offenders)	1,300	1,053	1,092	1,148	1,100
Population (Offenders) Bed Days	13,000	9,818	9,816	10,000	10,000
Average Length of Stay - Bed Days	9.54	8.92	8.90	8.35	8.00
At-Risk/Contempts	85	38	72	80	90
At-Risk/Contempts - Bed Days	125	130	163	176	198
Truancy/Contempts - Bed Days		11	22	25	30
Probation					
<i>Community Supervision</i>					
Referred to Diversion	594	608	680	725	750
Diversion Agreements Entered		547	508	550	600
Diversion Agreements Completed		437	426	450	500
Assigned to Community Supervision	858	720	736	700	725
Restitution Collected	\$76,356	\$76,056	\$45,000	\$55,000	\$65,000
<i>Court Services</i>					
Cases Filed	1,200	839	868	830	850
Proceedings Held	4,000	2,768	3,423	3,500	3,600
At-Risk Youth (ARY) Petitions Filed		60	42	60	65
Children in Need of Services (CHINS) Petitions		11	7	10	10
Dependencies Filed		95	71	84	90

Expenditures Summary

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
GENERAL FUND							
1900 Juvenile Court Administration							
Salaries & Wages	635,318	680,633	714,243	810,515	883,305	72,790	8.98%
Benefits	154,143	175,175	172,956	211,437	238,783	27,346	12.93%
Supplies	18,558	17,166	27,059	25,400	25,650	250	0.98%
Other Services & Charges	118,006	206,156	172,412	149,669	296,683	147,014	98.23%
Capital Outlay	-	-	1,587	-	59,000	59,000	0.00%
Operating Transfers	-	9,058	-	-	-	-	0.00%
<i>Total Juvenile Court Admin.</i>	926,025	1,088,188	1,088,257	1,197,021	1,503,421	306,400	25.60%
1941 Juvenile Ct - Healthy Choices Girls							
Other Services & Charges	-	15,217	56,585	46,745	25,873	(20,872)	-44.65%
<i>Total Juv Ct Healthy Choice Girls</i>	-	15,217	56,585	46,745	25,873	(20,872)	-44.65%
1945 Juvenile Court - Comm Justice Center							
Salaries & Wages	-	47,433	86,184	46,817	118,740	71,923	153.63%
Benefits	-	10,446	21,689	12,003	38,757	26,754	222.89%
Supplies	-	8,417	14,027	3,250	6,050	2,800	86.15%
Other Services & Charges	-	36,904	85,381	89,131	90,707	1,576	1.77%
Capital Outlay	-	-	-	1,000	500	(500)	-50.00%
Operating Transfers	-	1,076	-	5,000	3,000	(2,000)	-40.00%
<i>Total Juv Ct -Comm Justice Ctr</i>	-	104,276	207,281	157,201	257,754	100,553	63.96%
1950 Juvenile Court - CJS							
Salaries & Wages	160,212	173,823	186,746	178,035	122,673	(55,362)	-31.10%
Benefits	40,852	45,384	45,165	51,150	34,444	(16,706)	-32.66%
Supplies	1,177	3,034	4,668	1,100	2,700	1,600	145.45%
Other Services & Charges	164,420	106,543	93,898	64,417	99,434	35,017	54.36%
Operating Transfers	-	2,359	4,463	-	-	-	0.00%
<i>Total Juvenile Court - CJS</i>	366,661	331,143	334,940	294,702	259,251	(35,451)	-12.03%
1953 Juvenile Court - Parole Detention							
Salaries & Wages	59,734	49,538	35,275	44,259	36,873	(7,386)	-16.69%
Benefits	14,901	12,783	8,769	11,571	10,830	(741)	-6.40%
Supplies	2,016	1,851	386	-	-	-	0.00%
Other Services & Charges	2,500	-	2,877	-	3,332	3,332	0.00%
Capital Outlay	-	1,531	-	-	-	-	0.00%
Operating Transfers	-	731	-	-	-	-	0.00%
<i>Total Juv Ct - Parole Det.</i>	79,151	66,434	47,307	55,830	51,035	(4,795)	-8.59%
1954 Juvenile Court - Commit Alt Pr							
Salaries & Wages	16,098	9,198	-	-	-	-	0.00%
Benefits	4,059	2,469	-	-	-	-	0.00%
Supplies	2,112	-	-	-	-	-	0.00%
Other Services & Charges	21,211	961	-	-	-	-	0.00%
Operating Transfers	-	555	-	-	-	-	0.00%
<i>Total Juv Ct - Commit</i>	43,480	13,183	-	-	-	-	0.00%

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
1957 Juvenile Court - Community Bld							
Other Services & Charges	37,307	23,154	-	-	-	-	0.00%
<i>Total Juv Court - Community Bld</i>	<i>37,307</i>	<i>23,154</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
1959 Juvenile Court - Becca Bill							
Salaries & Wages	56,776	83,897	43,462	48,982	51,015	2,033	4.15%
Benefits	16,075	23,619	10,728	12,233	13,150	917	7.50%
Supplies	2,325	1,869	-	446	500	54	12.11%
Other Services & Charges	3,291	20,523	-	900	2,022	1,122	124.67%
Capital Outlay	-	3,074	-	-	-	-	0.00%
Operating Transfers	-	1,244	-	-	-	-	0.00%
<i>Total Juvenile Ct - Becca Bill</i>	<i>78,467</i>	<i>134,226</i>	<i>54,190</i>	<i>62,561</i>	<i>66,687</i>	<i>4,126</i>	<i>6.60%</i>
1960 Juvenile Court - Trans.							
Other Services & Charges	12,048	12,459	5,928	-	-	-	0.00%
<i>Total Juvenile Court - Trans.</i>	<i>12,048</i>	<i>12,459</i>	<i>5,928</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>0.00%</i>
1961 Juvenile Court - DSHS							
Salaries & Wages	56,103	48,918	38,923	22,869	33,036	10,167	44.46%
Benefits	16,241	13,073	12,869	10,171	11,231	1,060	10.42%
Supplies	934	-	606	600	600	-	0.00%
Other Services & Charges	7,474	5,600	9,806	10,250	1,150	(9,100)	-88.78%
Operating Transfers	-	647	-	-	-	-	0.00%
<i>Total Juvenile Court - DSHS</i>	<i>80,752</i>	<i>68,238</i>	<i>62,204</i>	<i>43,890</i>	<i>46,017</i>	<i>2,127</i>	<i>4.85%</i>
1962 Juvenile Court - CDDA Grant							
Salaries & Wages	-	-	5,006	12,832	26,442	13,610	106.06%
Benefits	-	-	1,192	3,114	6,665	3,551	114.03%
Supplies	-	-	206	-	2,070	2,070	0.00%
Other Services & Charges	2,707	-	17,276	22,000	23,900	1,900	8.64%
<i>Total Juvenile Ct - CDDA Grant</i>	<i>2,707</i>	<i>-</i>	<i>23,680</i>	<i>37,946</i>	<i>59,077</i>	<i>21,131</i>	<i>55.69%</i>
1963 Juvenile Court - CJAA-DSHS Misc							
Salaries & Wages	5,771	5,253	12,990	18,538	33,672	15,134	81.64%
Benefits	1,616	1,379	3,622	5,543	9,470	3,927	70.85%
Supplies	-	160	2,478	2,650	3,000	350	13.21%
Other Services & Charges	54,068	37,005	14,048	25,350	29,661	4,311	17.01%
Capital Outlay	-	-	1,721	-	-	-	0.00%
Operating Transfers	-	91	-	-	-	-	0.00%
<i>Total Juvenile Court-CJAA-DSHS</i>	<i>61,455</i>	<i>43,888</i>	<i>34,859</i>	<i>52,081</i>	<i>75,803</i>	<i>23,722</i>	<i>45.55%</i>
1964 Juvenile Court - Teen Court							
Other Services & Charges	21,139	83,974	72,714	36,000	15,000	(21,000)	-58.33%
<i>Total Juvenile Court - Teen Court</i>	<i>21,139</i>	<i>83,974</i>	<i>72,714</i>	<i>36,000</i>	<i>15,000</i>	<i>(21,000)</i>	<i>-58.33%</i>

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Expenditures Summary continued

	Actual 2000	Actual 2001	Actual 2002	Amended Budget 2003	Budget 2004	\$ Change 2003 to 2004	% Change 2003 to 2004
1970 Juvenile Court - Res. Care							
Salaries & Wages	786,425	767,730	772,197	809,261	730,251	(79,010)	-9.76%
Benefits	186,128	196,246	186,232	221,713	228,921	7,208	3.25%
Supplies	26,924	25,335	21,500	23,000	33,200	10,200	44.35%
Other Services & Charges	43,720	49,108	28,611	26,900	213,378	186,478	693.23%
Capital Outlay	2,936	2,627	1,084	-	-	-	0.00%
Operating Transfers	-	9,625	-	-	-	-	0.00%
Total Juvenile CT. - Res. Care	1,046,133	1,050,671	1,009,624	1,080,874	1,205,750	124,876	11.55%
1971 Juvenile Work Crew							
Salaries & Wages	33,457	16,859	35,291	68,504	-	(68,504)	-100.00%
Benefits	10,095	5,483	9,315	22,958	-	(22,958)	-100.00%
Supplies	418	279	1,976	2,550	-	(2,550)	-100.00%
Other Services & Charges	775	810	7,779	800	-	(800)	-100.00%
Capital Outlay	-	-	1,527	-	-	-	0.00%
Operating Transfers	-	445	-	-	-	-	0.00%
Total Juvenile Work Crew	44,745	23,876	55,888	94,812	-	(94,812)	-100.00%
1980 Juvenile Court - Medical/Dental							
Supplies	6,450	6,849	9,040	6,000	-	(6,000)	-100.00%
Other Services & Charges	9,192	8,766	6,823	8,000	-	(8,000)	-100.00%
Total Juv Ct - Med/Dental	15,642	15,615	15,863	14,000	-	(14,000)	-100.00%
1985 Juvenile Court - Alcoa							
Salaries & Wages	-	-	6,285	20,429	-	(20,429)	-100.00%
Benefits	-	-	1,860	5,724	-	(5,724)	-100.00%
Supplies	-	-	365	-	-	-	0.00%
Other Services & Charges	-	-	-	3,000	-	(3,000)	-100.00%
Total Juv Ct - Alcoa	-	-	8,510	29,153	-	(29,153)	-100.00%
1990 Juvenile Court - Facilities							
Other Services & Charges	238,147	252,537	312,090	296,225	-	(296,225)	-100.00%
Total Juvenile CT. - Facilities	238,147	252,537	312,090	296,225	-	(296,225)	-100.00%
1995 Juvenile - DOE Comm Litter Clean							
Salary & Wages	4,658	3,834	3,874	-	-	-	0.00%
Benefits	556	496	526	-	-	-	0.00%
Total Juvenile - DOE	5,214	4,330	4,400	-	-	-	0.00%
TOTAL JUVENILE COURT	3,059,073	3,331,409	3,394,320	3,499,041	3,565,668	66,627	1.90%