

What we do:

The Juvenile Department is committed to providing quality, innovative, comprehensive, and effective services to youth, families, and the community within a quality work environment, by professional, caring staff. Key services that the Juvenile Department provides are:

- Comprehensive services to youth, families, schools, the community and Juvenile Justice system.
- We are responsible for maintaining the balance between community protection, treatment, and accountability for youth arrested for criminal activity or who have been abused and neglected.
- The Department provides support to the Kitsap County Superior Court.
- We operate a juvenile detention facility and a secure Crisis Residential Center.
- We provide probation and diversion services.
- Our Non-offender unit provides services for truants, at-risk youth, abused and neglected children, as well as Guardian ad litem/investigative services in domestic relations matters.

What we did in 2002:

- Enhanced Court Services Officer staffing level with the addition of a .75 FTE funded through a contract with Jefferson County for bed space.
- Recruited forty-six Court Appointed Special Advocate volunteers.
- Reduced the caseload of Non-offender Court Services Officers (Guardians ad litem) from 88.6 to 79.4.
- 94% of the youth served by our Truancy Intervention program returned to school or another school program.
- Expanded the Alternatives to Detention program by adding a second FTE.
- The Alternatives to Detention Program received a U.S. Department of Agricultural Award for reforestation efforts.
- Performed work that assists County Departments with habitat restoration and general grounds maintenance, including at the Juvenile Facility.

In 2003-2004 we will help to meet County goals through these objectives:

- We will contribute to **Safe and Healthy Communities** and **Effective and Efficient County Services** by providing enhanced services to the community by reducing the caseloads of the Court Services Officers supervising moderate to high-risk offenders.
- We will contribute to **Safe and Healthy Communities** and **Effective and Efficient County Services** by providing enhanced services to the community by reducing the caseloads of the Court Services Officers working with dependent children.
- We will contribute to **Safe and Healthy Communities** and **Effective and Efficient County Services** by providing enhanced services to the community by increasing the number of youth served by a Truancy Interventionist.
- We will contribute to **Safe and Health Communities** and **Effective and Efficient County Services** by providing enhanced services to the community by continuing to expand the Alternatives to Detention program.

Measurements to meet department objectives:

	Measure	2001-2002 Actual	2003-2004 Forecast
Reduce Moderate to High-Risk Offender Caseloads.	CSO's Supervising Mod/High-Risk Caseloads	7 Offender Court Services Officers	7 Offender Court Services Officers
	Average Mod/ High-Risk Caseload	82 Youth Per Caseload/Year	65 Youth Per Caseload/Year
	Low-Risk Caseload	60 Youth/Year	80 Youth/Year
Reduce Non-Offender Caseloads by Increasing the Number of CASA Volunteers and the number of Youth Assigned to CASA Volunteers.	Non-Offender Court Services Officers	5 Non-Offender Court Services Officers	5 Non-Offender Court Services Officers
	Non-Offender Volunteers (CASAs)	140 CASA Volunteers/Year	170 CASA Volunteers/Year
	CASAs per Non-Offender CSO	28 CASAs Per CSO/Year	34 CASAs Per CSO/Year
	Youth per CASA	1.66 Youth Per CASA/Year	2 Youth Per CASA/Year
	Average Non-Offender Caseload	83 Cases Per CSO/Year	62 Cases Per CSO/Year
Increase the Number of Youth Served by a Truancy Interventionist.	Truancy Interventionists	1 Truancy Interventionist	1 Truancy Interventionist
	Youth Served by Truancy Interventionist	84 Youth Served by Interventionist Per Year	90 Youth Served by Interventionist Per Year
	Youth Returned to School Program	79 (94%) Returned to School	86 (95%) Returned to School
	Youth Who Committed Offense Prior to Intervention	17 Youth With Prior Offense History	18 Youth With Prior Offense History
	Youth Who Committed Offense During Intervention	11 Youth Offended During the Intervention	9 Youth Offended During the Intervention
	Youth Who Committed Offense After Intervention	17 Youth Offended After the Intervention	9 Youth Offended After the Intervention
	Cost for Truancy Intervention	\$84,967 total	\$102,964 total
	Cost per youth for Intervention Services	\$505	\$572

Measurements to Meet Department Objectives (continued)

	Measure	2001-2002 Actual	2003-2004 Forecast
Estimated costs for Moderate/High Risk caseloads only (includes state funded treatment costs).	Cost per youth for Probation Services	\$1,940	\$2,078
	Savings to County: Intervention vs. Probation	\$1,435 per youth	\$1,506 per youth
	Potential savings No offenses committed	\$80,360	\$108,432
Expand Alternatives to Detention (ATD) program by increasing the number of youth in the program.	Number of youth placed on ATD	625	775
	Number of hours of Community Service work performed	13,240	14,750
	Number of youth placed on Work Crew	527	600
	Number of youth placed on Electronic Monitoring	98	175
	Bed Days Saved	3,376	3,900
	Cost to county if bed days served in lieu of ATD	\$546,912	\$663,000
	Cost of ATD Program	\$130,411	\$218,895
	Savings to County	\$416,501	\$444,105

Department Budget

Expenditures:

	1999-2000 Actual	2001-2002 Budget	2003-2004 Budget
Salaries	\$6,219,129	\$7,867,017	\$8,377,619
Benefits	1,428,393	2,040,337	2,397,120
Supplies	252,955	390,925	349,159
Services & Charges	1,320,347	1,767,601	1,349,473
Intergovernmental	126,421	201,749	213,472
Capital Outlay	100,227	19,847	0
Interfund Services	440,497	470,314	481,820
TOTAL	\$9,887,969	\$12,757,790	\$13,168,663

2003-2004 Expenditures by Division:

	Admini- stration	Detention	Court Services	Special Supervision	Diversion/ Prevention	Crisis Residential	Total
Salaries	\$735,651	\$3,750,257	\$2,698,075	\$113,007	\$215,413	\$865,216	\$8,377,619
Benefits	200,058	1,130,080	690,917	27,463	53,984	294,619	2,397,120
Supplies	27,924	259,292	13,021	400	4,246	44,276	349,159
Services & Charges	349,147	98,276	728,470	107,701	15,448	50,431	1,349,473
Intergovernmental	0	213,472	0	0	0	0	213,472
Capital Outlay	0	0	0	0	0	0	0
Interfund Services	165,036	216,901	67,158	3,054	7,705	21,966	481,280
TOTAL	\$1,477,816	\$5,668,278	\$4,197,641	\$251,625	\$296,796	\$1,276,508	\$13,168,663

Staffing Level:

	2001	2002	2003	2004
Full Time Equivalents	87.00	89.25	88.25	88.25

Agency Structure:

