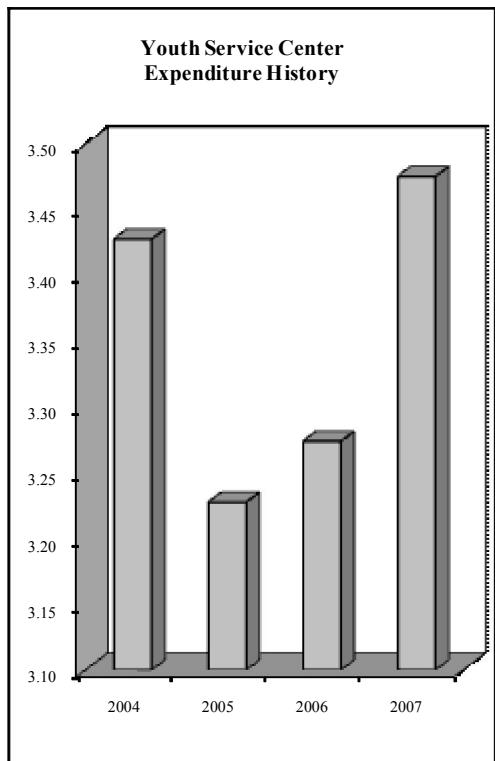


Youth Service Center



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	2,033,366	1,770,714	1,848,526	1,943,868
Personnel Benefits	514,736	468,651	566,048	648,579
Supplies	55,275	116,064	25,050	45,050
Other Services & Charges	824,024	872,043	834,074	837,485
Total	3,427,401	3,227,472	3,273,698	3,474,982
Staffing / FTE	53.26	48.59	45.76	45.34

Program Description:

The **Yakima County Juvenile Court** is a division of Yakima County Court Services, which also includes the Superior Court and District Court.

The Juvenile Court includes the operation of the juvenile detention facility and the juvenile court, to include administrative offices, probation and support services. Services are provided to both juvenile offenders and non-offenders.

Major Objectives:

1. To provide **services to the juvenile offenders** in Yakima County and hold them accountable for their actions through the following programs:
 - **Community Supervision/Probation Services**.
 - **Community Accountability Boards (CAB)**—An early intervention program for minor, first time offenders. Volunteers meet with juvenile offenders and hold them accountable for their misconduct. This program reduces the number of misdemeanor cases going to court.
 - **W.A.J.C.A. Risk Assessment**—A tool that identifies youth most likely to re-offend.
 - **New Case Management Process**—A tool currently being implemented that allows probation staff to focus their time and resources on appropriate youth based on the findings of the Risk Assessment process.
 - **MST– Multi-Systemic Therapy**—A form of intensive counseling that focuses on the family as a whole. Counselors are assigned to the family based upon risk assessment eligibility criteria. The service is provided for 4-6 months with the counselor available for crisis situations twenty-four hours a day, seven days a week.
 - **FFT– Functional Family Therapy** – A somewhat less intensive form of counseling than MST, 10-12 weeks in duration. Focuses on behavior modification for specific types of behavior in the family.
 - **Community Service Program**—Recruits placements in the community for juveniles to complete Community Service Hours while performing service to the community.
 - **Aggression Replacement Training** for Juveniles—A proven tool to reduce recidivism which focuses on social skills training, anger management and moral reasoning. The classes are three days a week for 10 weeks.

Youth Service Center (cont.)

2. Provide services to non-offender juveniles through the following programs:
 - **Guardian ad Litem Program**—A program that provides advocates for children in dependency matters.
 - **At-Risk Youth (ARY);**
 - **Children in Need of Services (CHINS);**
 - **Truancy Program**—An intervention program for truant children. This includes Truancy Community Boards (TCB) where volunteers meet the children and their parents and work out a plan to return them to school.
3. Continue the development of trained citizen volunteers to serve on:
 - Guardian ad Litem Program (GAL)
 - Community Accountability Boards (CAB)

Revenue/Expenditure Comment:

The Juvenile Court generates a moderate amount of revenue, primarily from:

1. Contracts with other juvenile agencies/jurisdictions for **detention beds**.
2. The collection of **Diversion Fees** from juveniles and parents for participating in the diversion process, which is available to certain juvenile offenders involved in minor offenses. The revenue from these fees goes into the county's general fund.
3. The **Parent Pay Program** that requires parents to pay for juvenile court services. The Juvenile Justice Act allows for "parental responsibility" and mandatory involvement with the court if a youth is involved in the juvenile justice system. The revenue from these fees goes into the county's general fund.
4. A new program was added in 2002—**Day Reporting**. The Juvenile Court, in conjunction with DSHS/Juvenile Rehabilitation Administration, the Yakima School District and Central Washington Mental Health, is providing a **sentencing alternative** for eligible juvenile offenders. The program allows juveniles to remain in their communities and attend school in the program while being monitored by the Juvenile Detention Electronic Monitoring System.

2007 Final Budget
Revenue
As of November 30, 2006

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Youth Service Center						
REVENUES						
1 46033310501	Nutrition-USDA	73,496	62,011	38,057	75,000	75,000
1 46033404601	DSHS-Institutional Reimb	2,575	522	522-	2,500	2,500
1 46033404625	DSHS-Firearms on School Prop	928	928		861	
1 46033827001	Juvenile Services	133,492	125,969	127,081	132,000	150,000
1 46033827003	UW Youth Advocate Study	4,899				
1 46034169001	Printing & Duplicating-Copie	85				
1 46034270001	Juvenile Diversion Parent Pa	2,658	450		2,000	2,000
1 46034270002	Juvenile Diversion Fees	30,131	29,210	24,914	33,000	33,000
1 46034270005	Juvenile - Day Reporting Fee	10	20			
1 46035180003	Juv-Crime Victim Penalty Ass	45	10			
1 46036290001	Other Rents & Use Charges	5,016	3,323	2,962	3,500	3,500
1 46036990001	Other Misc Revenue	203	87	66		
1 46036990002	Misc Revenue-BECCA Conferenc			15,465		
1 46036990018	Misc-Work Crews	1,284	1,375	466	32,000	32,000
1 46039530001	Comp Loss Fixed Assets-Other				100	100
<hr/>						
Sub 460	Youth Service Center	254,822	223,905	208,489	280,961	298,100

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Youth Service Center						
Administration						
Salaries						
1 4611001	Salaries & Wages	221,313	199,754	196,066	196,372	201,403
1 4611002	Salaries-Overtime	18,556	4,604	3,623	500	4,800
1 4611003	Salaries-Extra Help	359	835	4,489		
1 4611010	Accrued Annual Leave	3,432	8,212-	8,524		
Obj 001	Salaries	243,660	196,982	212,702	196,872	206,203
Personnel Benefits						
1 4612002	Benefits-Direct	54,064	47,333	47,721	50,387	58,590
1 4612004	Benefits-Bank Accruals	17,484-	314-	379-		
Obj 002	Personnel Benefits	36,579	47,019	47,342	50,387	58,590
Supplies						
1 4613101	Office & Operating Supplies	8,728	14,009	10,737	5,000	6,500
1 4613104	Printing	4,745	10,568	9,807	6,000	8,000
1 4613501	Small Tools & Minor Equipment	2,625	15,215	7,772	500	500
1 4613502	Computer Software or Equipment	732	1,388	1,082		
1 4613590	Small Attrac-Tracked Invento	1,154	11,521	9,372		500
Obj 003	Supplies	17,984	52,701	38,770	11,500	15,500
Other Services - Charges						
1 4614101	Professional Services	7,414	3,364	4,363	2,300	3,900
1 4614106	Prof Ser-Ct Admin					12,000
1 4614191	Prof Serv-Purchasing Serv	1,158	1,237	1,123	1,123	915
1 4614192	Prof Serv-Info Services	18,290	20,039	12,240	12,240	19,248
1 4614201	Communication-Telephone	4,919	2,496	2,752	3,000	3,400
1 4614202	Communication-Postage	4,372	3,531	3,560	3,500	3,200
1 4614301	Travel	1,206	2,173	2,112	1,500	2,000
1 4614401	Advertising		227	1,396		
1 4614501	Operating Rentals & Leases	7,910	9,376	7,511	10,400	7,000
1 4614590	Rent-Facil Maint	53,987	55,034	56,803	56,803	50,461
1 4614690	Insurance-Interfund	3,618	4,024	5,269	5,269	2,544
1 4614801	Repairs & Maintenance	337	1,839	24,785	250	500
1 4614901	Miscellaneous	2,220	3,568	3,025	260	499
Obj 004	Other Services - Charges	105,431	106,907	124,938	96,645	105,667
Intake						
Salaries						
1 4621001	Salaries & Wages	186,939	87,847	92,353	142,228	85,887
1 4621002	Salaries-Overtime	555	1,713	579	500	400
Obj 001	Salaries	187,494	89,560	92,932	142,728	86,287
Personnel Benefits						
1 4622002	Benefits-Direct	40,630	21,265	24,057	39,779	26,041

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Youth Service Center						
Intake						
Personnel Benefits						
1 4622004	Benefits-Bank Accruals			21-	123-	
Obj 002	Personnel Benefits	40,630	21,243	23,934	39,779	26,041
Supplies						
1 4623101	Office & Operating Supplies			30		
Obj 003	Supplies			30		
Other Services - Charges						
1 4624101	Professional Services	2,530	3,141	5,063	1,000	2,000
1 4624122	Prof Serv-Doctors and Expert			600	1,800	500
1 4624191	Prof Serv-Purchasing Serv	404	423	430	430	326
1 4624192	Prof Serv-Info Serv	8,754	6,976	7,140	7,140	7,218
1 4624201	Communication-Telephone	489	852	596	750	750
1 4624301	Travel	525	1,225	1,073	900	1,200
1 4624590	Rent-Facil Maint	18,833	18,791	21,752	21,752	18,000
1 4624690	Insurance-Interfund	1,262	1,374	2,018	2,018	907
1 4624909	Misc-Witness Fees	6,152	3,775	1,480	4,600	3,001
Obj 004	Other Services - Charges	38,948	36,557	40,152	40,390	33,902
Truancy Program						
Other Services - Charges						
1 4634101	Professional Services	100				
1 4634202	Communication-Postage	81	176			
1 4634301	Travel	16				
Obj 004	Other Services - Charges	197	176			
Case Supervision						
Salaries						
1 4641001	Salaries & Wages	200,415	182,337	240,255	200,936	296,758
1 4641002	Salaries-Overtime	3,704	14,057	11,609	500	500
Obj 001	Salaries	204,119	196,393	251,865	201,436	297,258
Personnel Benefits						
1 4642002	Benefits-Direct	47,551	51,169	65,997	56,677	91,209
1 4642004	Benefits-Bank Accruals		2,702-	3,571-		
Obj 002	Personnel Benefits	47,551	48,467	62,426	56,677	91,209
Supplies						
1 4643101	Office & Operating Supplies	200	130	196		
1 4643104	Printing			25		
1 4643201	Fuel Consumed	124		17		
1 4643501	Small Tools & Minor Equipmen			111		

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Youth Service Center						
Case Supervision						
Obj 003 Supplies		324	130	349		
Other Services - Charges						
1 4644101 Professional Services		6	1,152	551	499	750
1 4644191 Prof Serv-Purchasing Serv		682	715	676	676	653
1 4644192 Prof Serv-Info Serv		17,377	16,088	17,340	17,340	16,842
1 4644201 Communication-Telephone		3,252	2,397	2,684	2,000	2,000
1 4644301 Travel		855	836	1,589	800	500
1 4644401 Advertising		284		180		
1 4644501 Operating Rentals & Leases		10,928	20,595	19,009	19,000	16,000
1 4644590 Rent-Facil Maint		31,806	31,806	34,182	34,182	36,001
1 4644601 Insurance		1,100	1,465	1,827	1,500	1,900
1 4644690 Insurance-Interfund		2,131	2,326	3,171	3,171	1,815
1 4644801 Repairs & Maintenance		38				
1 4644901 Miscellaneous		20			100	99
Obj 004 Other Services - Charges		68,480	77,380	81,209	79,268	76,560
Dependency						
Salaries						
1 4651001 Salaries & Wages		114,418	113,968	112,721	124,978	127,150
1 4651002 Salaries-Overtime		3,422	8,768	5,239	500	500
Obj 001 Salaries		117,840	122,736	117,960	125,478	127,650
Personnel Benefits						
1 4652002 Benefits-Direct		28,786	30,531	31,384	35,098	39,059
1 4652004 Benefits-Bank Accruals			2,402-	1,005-		
Obj 002 Personnel Benefits		28,786	28,129	30,379	35,098	39,059
Supplies						
1 4653101 Office & Operating Supplies		475	425			
1 4653104 Printing		341	667	229		500
1 4653501 Small Tools & Minor Equipmen			638			
Obj 003 Supplies		816	1,730	229		500
Other Services - Charges						
1 4654101 Professional Services		603	2,732	180	250	250
1 4654191 Prof Serv-Purchasing Serv		449	474	430	430	326
1 4654192 Prof Serv-Info Services		8,754	9,974	9,180	9,180	9,624
1 4654201 Communication-Telephone		1,380	1,993	1,705	1,800	1,850
1 4654202 Communication-Postage		814	1,066	1,301	800	900
1 4654301 Travel		20	765	2,209	400	3,700
1 4654401 Advertising		35,979	44,725	34,407	35,000	35,000
1 4654590 Rent-Facil Maint		20,925	21,093	21,752	21,752	18,000
1 4654690 Insurance-Interfund		1,403	1,542	2,018	2,018	908
1 4654901 Miscellaneous		223				

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Youth Service Center						
Dependency						
Obj 004 Other Services - Charges		70,549	84,363	73,182	71,630	70,558
Resident Care & Custody						
Salaries						
1 4661001 Salaries & Wages		966,136	831,008	809,314	921,413	905,647
1 4661002 Salaries-Overtime		90,284	101,945	85,803	46,000	81,000
1 4661003 Salaries-Extra Help		36,238	43,675	51,239	36,000	57,000
1 4661011 Accrued Comp Time		8,583	5,148-	5,445		
Obj 001 Salaries		1,101,241	971,481	951,802	1,003,413	1,043,647
Personnel Benefits						
1 4662002 Benefits-Direct		315,127	281,523	293,923	331,801	357,913
1 4662004 Benefits-Bank Accruals			7,512-	8,614-		
1 4662008 Benefits-Uniforms						17,000
Obj 002 Personnel Benefits		315,127	274,011	285,309	331,801	374,913
Supplies						
1 4663101 Office & Operating Supplies		13,629	29,426	6,229	5,000	6,000
1 4663104 Printing		1,283	1,220	1,347	500	500
1 4663198 Misc Supplies (Inmates)						12,000
1 4663199 Misc Supplies (Janitorial)		14,658	10,603	8,728	7,000	9,300
1 4663201 Fuel Consumed		48	38			
1 4663401 Purchases for Inv of Resale		431				
1 4663501 Small Tools & Minor Equipmen		214	1,580	589	300	500
1 4663590 Small Attrac-Tracked Invento		2,404	10,912	264		
Obj 003 Supplies		32,667	53,779	17,157	12,800	28,300
Other Services - Charges						
1 4664101 Professional Services		17,109	4,745	4,285	6,000	4,000
1 4664155 Prof Serv-UW Youth Advoc Stu		3,159				
1 4664175 Prof Serv - Medical Contract		78,750	83,750	75,000	75,000	63,000
1 4664191 Prof Serv-Purchasing Serv		4,094	3,835	4,569	4,569	3,373
1 4664192 Prof Serv-Info Serv		32,664	25,740	32,641	32,641	36,090
1 4664193 Prof Serv-Meals-OANP		167,753	152,719	162,112	143,000	165,000
1 4664201 Communication-Telephone		4,702	3,142	2,825	3,400	2,600
1 4664202 Communication-Postage		1,649	1,206	1,198	1,000	1,100
1 4664301 Travel		2,716	813	924	1,000	1,100
1 4664401 Advertising		611	757	2,092	250	250
1 4664501 Operating Rentals & Leases		4,129	5,823	5,123	6,000	4,000
1 4664590 Rent-Facil Maint		190,839	170,541	167,800	167,800	186,003
1 4664690 Insurance-Interfund		12,783	12,469	15,566	15,566	9,376
1 4664801 Repairs & Maintenance		1,401	685	1,461	204	1,000
1 4664901 Miscellaneous		722	141	310	100	199
Obj 004 Other Services - Charges		523,082	466,366	475,905	456,530	477,091

**2007 Final Budget
Expenditures
As of November 30, 2006**

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Youth Service Center						
Staff Training						
Supplies						
1 4693101	Office & Operating Supplies	32	108	75		
1 4693501	Small Tools & Minor Equipment			21		
1 4693590	Small Attrac-Tracked Inventory	200				
Obj 003	Supplies	232	108	96		
Other Services - Charges						
1 4694101	Professional Services	49		125		250
1 4694301	Travel	1,530	7,819	5,030	5,250	3,000
1 4694501	Operating Rentals & Leases	5,805	5,728	7,348	6,250	7,750
1 4694901	Miscellaneous	864	654	1,329	500	1,000
Obj 004	Other Services - Charges	8,247	14,200	13,832	12,000	12,000
Carryout Detention Officer						
Salaries						
1 4721001	Salaries & Wages	32,628				
1 4721002	Salaries-Overtime	621				
Obj 001	Salaries		33,249			
Personnel Benefits						
1 4722002	Benefits-Direct	5,582				
Obj 002	Personnel Benefits		5,582			
Alternative Detention						
Salaries						
1 4731001	Salaries & Benefits	135,170	181,206	178,302	176,399	182,323
1 4731002	Salaries-Overtime	563	2,003	4,847	500	500
1 4731003	Salaries-Extra Help	10,030	10,353		1,700	
Obj 001	Salaries	145,762	193,561	183,150	178,599	182,823
Personnel Benefits						
1 4732002	Benefits-Direct	40,481	49,917	51,824	52,306	58,767
1 4732004	Benefits-Bank Accruals		135-	1,167-		
Obj 002	Personnel Benefits	40,481	49,782	50,657	52,306	58,767
Supplies						
1 4733101	Office & Operating Supplies	2,040	4,994	591	500	500
1 4733104	Printing	194	152	258	250	250
1 4733201	Fuel Consumed	573	629			
1 4733501	Small Tools & Minor Equipment	354				
1 4733590	Small Attrac Computer/Monito	91	1,809			
Obj 003	Supplies	3,252	7,584	850	750	750

2007 Final Budget
Expenditures
As of November 30, 2006

		2004 Actual	2005 Actual	2006 Current	2006 Budget	2007 Budget
Youth Service Center						
Alternative Detention						
Other Services - Charges						
1 4734101	Professional Services	2,742	3,265	5,787	2,750	5,432
1 4734191	Prof Serv-Purchasing		780	614	614	435
1 4734192	Prof Serv-Tech Services		8,584	12,240	12,240	12,030
1 4734193	Prof Serv-Meals-OANP		9,016	3,798	16,000	6,000
1 4734201	Communications-Telephone	1,079	1,629	2,184	2,000	1,600
1 4734202	Communications-Postage	17	106	30	200	100
1 4734301	Travel	2,185	169	194	500	500
1 4734501	Operating Rental & Leases	2,863	18,015	12,819	8,700	10,000
1 4734590	Rent-Facilities Maint		34,694	31,074	31,074	24,000
1 4734690	Insurance-Interfund		2,537	2,883	2,883	1,210
1 4734801	Repair & Maintenance	205	1,588	365	500	250
1 4734901	Miscellaneous			10	150	150
Obj 004	Other Services - Charges	9,090	80,383	71,998	77,611	61,707
Capital Outlay						
1 4736401	Machinery & Equipment		5,710			
Obj 006	Capital Outlay		5,710			
BECCA/Truancy Conference						
Supplies						
1 4993101	Office & Operating Supplies			919		
1 4993104	Printing			1,085		
Obj 003	Supplies			2,004		
Other Services - Charges						
1 4994301	Travel			8,846		
1 4994501	Operating Rental & Leases			1,678		
Obj 004	Other Services - Charges			10,525		
Sub 460	Youth Service Center	3,427,401	3,227,472	3,261,652	3,273,698	3,474,982