



Juvenile Services 00100.851.

Mission Statement

The Juvenile and Family Services Department is committed to providing quality, innovative, comprehensive, and effective services to youth, families, and the community. Clallam County Juvenile and Family Services will provide prevention, treatment, and accountability services to youth and families within budgetary limits.

Function

The Juvenile and Family Services Department provides comprehensive services to youth, families, schools, the community, and Juvenile Justice System. The Department is responsible for maintaining the balance between community protection, treatment, and accountability for youth arrested for criminal activity, who have been abused, neglected, at risk youth, and truant. The Department provides support to the Superior Court, operates a juvenile corrections facility including a secure unit for crisis residential placement, probation, diversion services including Teen Court; a non-offender unit services truants, at-risk youth, abused and neglected children; and CASA/GAL's (Court Appointed Special Advocates/Guardian ad Litem) assigned to dependencies. True Star Behavioral Health, a licensed and certified agency providing drug/alcohol and mental health treatment, is also operated by the Department.

Goals

1. Provide for continued staff training to assist staff in their work with children, youth, parents, and the community.
2. Reduce the liability of the Juvenile Department and Clallam County by: (a) continuing to improve the immediate and effective intervention of court services involving children who have been abused, abandoned or neglected (dependency) by maintaining the volunteer program thereby reducing the number of youth per caseload of non-offender Court Services Officers. (b) Maintaining the number of youth on the offender supervision caseloads to 50 or less by restructuring to lessen impacts of budget reductions. (c) Adhering to professional standards and training.
3. Continue to evaluate effectiveness of Juvenile Programs and make changes as needed.
4. Continue to provide excellent services to youth in corrections through the medical program, treatment options, and referral to other community services as appropriate.
5. Maintain compliance with federal, state, county, and department training requirements for all staff as budget can accommodate. Training hours may be increased due to required education for continued certification for some staff.

Workload Indicators

	2010 Actual	2011 Actual	6/30/12 Actual
OFFENDER:			
New Filings	282	267	130
New Supervision Cases	168	183	98
Offender Proceedings Held	3,140	3,292	1,372
Total Offender Cases Resolved/Disposed	274	284	116
CDDA Average Monthly Caseload	63	60	54
SSODA Average Monthly Caseload	2.8	2.0	1.3
Diversions Processed/Referred	161	152	80
Total Number of Offense Referrals	475	543	229
NON-OFFENDER:			
Dependency Filings	80	107	43
At-Risk Youth Filings	80	66	43
CHINS (Child in Need of Services) Filings	4	6	6
Truancy Petitions Filed	334	284	178
Non-Offender Proceedings Held	3,824	4,019	2,038
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	658	707	405
Total Bed Days	6,282	7,142	3,578
Average Daily Corrections Population	17.2	19.5	19.7
Peak Corrections Population	27.0	35.0	35.0
Average Monthly Utilization Rate - SCRC	1.9	1.5	2.4

Grant Funding Sources

1. Department of Agriculture (Federal)
2. Department of Justice (Federal)
3. Department of Health and Human Services (Federal)
4. Washington State Department of Social and Health Services
5. State of Washington Administrative Office of the Courts

Revenues

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Taxes	0	0	0	0
Licenses and Permits	10,442	9,407	4,278	8,500
Intergovernmental Revenues	1,057,193	1,076,183	515,004	919,802
Charges for Goods and Services	160,683	157,019	75,272	340,121
Fines and Forfeits	2,568	3,515	1,457	3,300
Miscellaneous Revenues	11,502	6,025	1,418	2,350
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,670,456	1,578,293	857,938	1,580,940
Total	\$2,912,844	\$2,830,442	\$1,455,367	\$2,855,013

Expenditures

	2010 Actual	2011 Actual	6/30/12 Actual	2013 Budget
Salaries and Wages	1,902,582	1,833,628	931,477	1,856,401
Personnel Benefits	659,181	644,048	321,638	615,857
Supplies	78,419	80,802	47,724	124,300
Other Services and Charges	221,166	218,010	119,277	246,220
Intergovernmental Services	0	0	0	0
Capital Outlays	0	2,100	0	12,235
Interfund Payments for Services	51,496	51,854	35,251	0
Transfers Out	0	0		0
Total	\$2,912,844	\$2,830,442	\$1,455,367	\$2,855,013

Staffing

	2010 Budget	2011 Budget	2012 Budget	2013 Budget
Full Time Equivalents	38.79	35.42	35.33	35.33