



## Juvenile Services

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### Mission Statement

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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

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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

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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 improve 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

	2009 Actual	2010 Actual	6/30/11 Actual
OFFENDER:			
New Filings	307	282	157
New Supervision Cases	132	168	87
Offender Proceedings Held	3,845	3,140	1,749
Total Offender Cases Resolved/Disposed	302	274	144
CDDA Average Monthly Caseload	58	63	65
SSODA Average Monthly Caseload	2.8	2.8	2.2
Diversions Processed/Referred	168	161	68
Total Number of Offense Referrals	1,563	1,134	579
NON-OFFENDER:			
Dependency Filings	57	80	48
At-Risk Youth Filings	77	80	32
CHINS (Child in Need of Services) Filings	9	4	3
Truancy Petitions Filed	379	334	172
Non-Offender Proceedings Held	3,337	3,824	2,230
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	626	658	402
Total Bed Days	6,283	6,282	3,916
Average Daily Corrections Population	17.2	17.2	21.7
Peak Corrections Population	30.0	27.0	35.0
Average Monthly Utilization Rate - SCRC	2.7	1.9	2.0

## 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

	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Taxes	0	0	0	0
Licenses and Permits	9,200	10,442	4,324	8,500
Intergovernmental Revenues	1,152,459	1,057,193	562,642	1,084,576
Charges for Goods and Services	105,664	160,683	84,649	176,576
Fines and Forfeits	3,357	2,568	1,710	3,300
Miscellaneous Revenues	19,076	11,502	1,820	3,200
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,781,857	1,670,456	765,534	1,522,275
Total	\$3,071,613	\$2,912,844	\$1,420,679	\$2,798,427

## Expenditures

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	2009 Actual	2010 Actual	6/30/11 Actual	2012 Budget
Salaries and Wages	1,931,058	1,902,582	917,960	1,831,958
Personnel Benefits	688,322	659,181	318,550	595,949
Supplies	92,779	78,419	40,859	89,300
Other Services and Charges	276,742	221,166	113,851	222,156
Intergovernmental Services	0	0	0	0
Capital Outlays	32,803	0	0	0
Interfund Payments for Services	49,909	51,496	29,461	59,064
Transfers Out	0	0	0	0
Total	\$3,071,613	\$2,912,844	\$1,420,679	\$2,798,427

## Staffing

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	2009 Budget	2010 Budget	2011 Budget	2012 Budget
Full Time Equivalents	40.73	38.79	35.42	35.33