



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

	2012 Actual	2013 Actual	6/30/14 Actual
OFFENDER:			
New Filings	260	212	84
New Supervision Cases	164	117	58
Offender Proceedings Held	2,652	2,768	1,192
Total Offender Cases Resolved/Disposed	319	511	99
CDDA Average Monthly Caseload	59	53	37
SSODA Average Monthly Caseload	1.0	1.0	2.0
Diversions Processed/Referred	151	122	52
Total Number of Offense Referrals	454	875	382
NON-OFFENDER:			
Dependency Filings	79	117	39
At-Risk Youth Filings	88	49	34
CHINS (Child in Need of Services) Filings	7	2	3
Truancy Petitions Filed	275	238	114
Non-Offender Proceedings Held	3,806	5,187	2,977
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	739	636	302
Total Bed Days	7,008	5,402	2,828
Average Daily Corrections Population	19.2	14.8	15.5
Peak Corrections Population	35.0	26.0	25.0
Average Monthly Utilization Rate - SCRC	1.9	1.5	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

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Taxes	0	0	0	0
Licenses and Permits	9,844	10,465	4,554	9,000
Intergovernmental Revenues	969,281	1,160,519	441,349	971,034
Charges for Goods and Services	237,036	206,525	121,797	319,600
Fines and Forfeits	2,706	2,568	934	1,800
Miscellaneous Revenues	4,100	4,484	1,019	1,300
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,494,187	1,580,626	981,643	1,759,862
Total	\$2,717,154	\$2,965,187	\$1,551,296	\$3,062,596

Expenditures

	2012 Actual	2013 Actual	6/30/14 Actual	2015 Budget
Salaries and Wages	1,813,659	1,926,580	982,367	1,939,246
Personnel Benefits	550,386	629,583	347,773	684,770
Supplies	91,520	145,126	75,084	155,500
Other Services and Charges	212,615	253,711	129,320	283,080
Intergovernmental Services	0	0	0	0
Capital Outlays	0	10,187	16,752	0
Interfund Payments for Services	48,974	0	0	0
Transfers Out	0	0	0	0
Total	\$2,717,154	\$2,965,187	\$1,551,296	\$3,062,596

Staffing

	2012 Budget	2013 Budget	2014 Budget	2015 Budget
Full Time Equivalents	35.33	35.33	37.16	35.36