



## 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 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

	2011 Actual	2012 Actual	6/30/13 Actual
OFFENDER:			
New Filings	267	260	119
New Supervision Cases	183	164	72
Offender Proceedings Held	3,292	2,652	1,505
Total Offender Cases Resolved/Disposed	284	319	122
CDDA Average Monthly Caseload	60	59	59
SSODA Average Monthly Caseload	2.0	1.0	1.0
Diversions Processed/Referred	152	151	54
Total Number of Offense Referrals	543	454	213
NON-OFFENDER:			
Dependency Filings	107	79	63
At-Risk Youth Filings	66	88	27
CHINS (Child in Need of Services) Filings	6	7	0
Truancy Petitions Filed	284	275	130
Non-Offender Proceedings Held	4,019	3,806	2,633
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	707	739	359
Total Bed Days	7,142	7,008	3,102
Average Daily Corrections Population	19.5	19.2	17.0
Peak Corrections Population	35.0	35.0	26.0
Average Monthly Utilization Rate - SCRC	1.5	1.9	1.8

## 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

	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Taxes	0			
Licenses and Permits	9,407	9,844	4,439	8,500
Intergovernmental Revenues	1,076,183	969,281	556,382	1,064,086
Charges for Goods and Services	157,019	237,036	66,549	363,800
Fines and Forfeits	3,515	2,706	1,658	3,300
Miscellaneous Revenues	6,025	4,100	556	1,300
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,578,293	1,494,187	829,301	1,718,286
Total	\$2,830,442	\$2,717,154	\$1,458,885	\$3,159,272

## Expenditures

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	2011 Actual	2012 Actual	6/30/13 Actual	2014 Budget
Salaries and Wages	1,833,628	1,813,659	965,158	1,961,703
Personnel Benefits	644,048	550,386	305,740	717,687
Supplies	80,802	91,520	65,768	191,240
Other Services and Charges	218,010	212,615	120,859	275,642
Intergovernmental Services	0	0	0	0
Capital Outlays	2,100	0	1,360	13,000
Interfund Payments for Services	51,854	48,974	0	0
Transfers Out	0	0	0	0
Total	\$2,830,442	\$2,717,154	\$1,458,885	\$3,159,272

## Staffing

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	2011 Budget	2012 Budget	2013 Budget	2014 Budget
Full Time Equivalents	35.42	35.33	35.33	37.16