



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 and domestic relations matters. 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 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

	2008 Actual	2009 Actual	6/30/10 Actual
OFFENDER:			
New Filings	404	307	135
New Supervision Cases	171	132	68
Offender Proceedings Held	3,940	3,845	1,326
Total Offender Cases Resolved/Disposed	306	302	111
CDDA Average Monthly Caseload	51	58	60
SSODA Average Monthly Caseload	2.7	2.8	3.0
Diversions Processed/Referred	250	168	61
Total Number of Offense Referrals	1,778	1,563	762
NON-OFFENDER:			
Dependency Filings	56	57	27
At-Risk Youth Filings	96	77	49
CHINS (Child in Need of Services) Filings	14	9	2
Truancy Petitions Filed	437	379	218
Non-Offender Proceedings Held	2,965	3,337	1,796
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	779	626	360
Total Bed Days	6,225	6,283	3,207
Average Daily Corrections Population	17.0	17.2	17.7
Average Monthly Utilization Rate - SCRC	2.6	2.7	3.8

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

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Taxes	0	0	0	0
Licenses and Permits	9,810	9,200	4,163	8,000
Intergovernmental Revenues	1,163,937	1,152,459	470,643	1,065,799
Charges for Goods and Services	73,547	105,664	78,266	207,776
Fines and Forfeits	3,536	3,357	1,640	3,300
Miscellaneous Revenues	24,410	19,076	6,804	10,700
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,556,194	1,781,857	900,919	1,557,070
Total	\$2,831,434	\$3,071,613	\$1,462,435	\$2,852,645

Expenditures

	2008 Actual	2009 Actual	6/30/10 Actual	2011 Budget
Salaries and Wages	1,777,301	1,931,058	957,581	1,808,144
Personnel Benefits	640,372	688,322	335,865	669,448
Supplies	100,606	92,779	43,354	89,300
Other Services and Charges	257,819	276,742	102,642	233,489
Intergovernmental Services	0	0	0	0
Capital Outlays	9,157	32,803	0	2,100
Interfund Payments for Services	46,179	49,909	22,993	50,164
Transfers Out	0	0	0	0
Total	\$2,831,434	\$3,071,613	\$1,462,435	\$2,852,645

Staffing

	2008 Budget	2009 Budget	2010 Budget	2011 Budget
Full Time Equivalents	40.73	40.73	38.79	35.42