



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

	2015 Actual	2016 Actual	6/30/17 Actual
OFFENDER:			
New Filings	143	136	64
New Supervision Cases	105	62	53
Offender Proceedings Held	1,702	1,421	784
Total Offender Cases Resolved/Disposed	151	111	75
CDDA Average Monthly Caseload	58	25	13
SSODA Average Monthly Caseload	3.0	3.0	2.0
Diversions Processed/Referred	72	84	36
Total Number of Offense Referrals	509	663	378
NON-OFFENDER:			
Dependency Filings	125	101	48
At-Risk Youth Filings	32	44	18
CHINS (Child in Need of Services) Filings	7	11	2
Truancy Petitions Filed	231	220	141
Non-Offender Proceedings Held	3,625	3,303	1,871
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	478	380	233
Total Bed Days	3,300	2,807	1,592
Average Daily Corrections Population	8.7	7.7	9.4
Peak Corrections Population	17.0	17.0	16.0
Average Monthly Utilization Rate - SCRC	10.9	7.9	7.1

Grant Funding Sources

1. Department of Agriculture (Federal)
2. Department of Justice (Federal)
3. Department of Commerce
4. Salish Behavioral Health Organization
5. Department of Social & Health Services
6. State of Washington Administrative Office of the Courts

Revenues

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Taxes	0	0	0	700,000
Licenses and Permits	9,292	9,844	4,554	9,000
Intergovernmental Revenues	864,089	946,793	405,124	825,693
Charges for Goods and Services	294,043	273,384	197,466	402,600
Fines and Forfeits	586	279	79	300
Miscellaneous Revenues	2,213	329	561	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,728,687	1,548,509	754,958	1,278,800

Total	\$2,898,910	\$2,779,138	\$1,362,742	\$3,218,393
-------	-------------	-------------	-------------	-------------

Expenditures

	2015 Actual	2016 Actual	6/30/17 Actual	2018 Budget
Salaries and Wages	1,896,317	1,809,831	886,643	2,036,592
Personnel Benefits	686,808	662,076	321,140	818,686
Supplies	104,130	110,509	51,029	120,150
Other Services and Charges	211,655	196,722	103,930	240,040
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	0	2,925
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$2,898,910	\$2,779,138	\$1,362,742	\$3,218,393

Staffing

	2015 Budget	2016 Budget	2017 Budget	2018 Budget
Full Time Equivalent	35.36	35.93	35.93	35.93