



Juvenile Services

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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

	2016 Actual	2017 Actual	6/30/18 Actual
OFFENDER:			
New Filings	136	139	62
New Supervision Cases	62	100	36
Offender Proceedings Held	1,421	1,578	713
Total Offender Cases Resolved/Disposed	111	130	21
CDDA Average Monthly Caseload	25	12	7
SSODA Average Monthly Caseload	3.0	2.5	1.0
Diversions Processed/Referred	84	83	33
Total Number of Offense Referrals	663	504	280
NON-OFFENDER:			
Dependency Filings	101	105	62
At-Risk Youth Filings	44	34	24
CHINS (Child in Need of Services) Filings	11	5	5
Truancy Petitions Filed	220	213	127
Non-Offender Proceedings Held	3,303	3,174	1,674
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	380	446	248
Total Bed Days	2,807	3,375	1,757
Average Daily Corrections Population	7.7	9.1	9.6
Peak Corrections Population	17.0	17.0	17.0
Average Monthly Utilization Rate - SCRC	7.9	6.1	6.8

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

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Taxes	0	0	101,570	1,400,000
Licenses and Permits	9,844	10,672	4,232	9,000
Intergovernmental Revenues	946,793	779,150	436,685	793,771
Charges for Goods and Services	273,384	404,252	215,909	537,900
Fines and Forfeits	279	101	67	300
Miscellaneous Revenues	329	761	307	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,548,509	1,575,988	795,568	815,496

Total	\$2,779,138	\$2,770,924	\$1,554,338	\$3,558,467
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Expenditures

	2016 Actual	2017 Actual	6/30/18 Actual	2019 Budget
Salaries and Wages	1,809,831	1,801,633	977,669	2,170,582
Personnel Benefits	662,076	658,896	381,947	978,536
Supplies	110,509	111,570	58,960	111,200
Other Services and Charges	196,722	198,825	133,009	290,549
Intergovernmental Services	0	0	0	0
Capital Outlays	0	0	2,753	7,600
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$2,779,138	\$2,770,924	\$1,554,338	\$3,558,467

Staffing

	2016 Budget	2017 Budget	2018 Budget	2019 Budget
Full Time Equivalents	35.93	35.93	35.93	38.53