



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

	2014 Actual	2015 Actual	6/30/16 Actual
OFFENDER:			
New Filings	163	143	60
New Supervision Cases	120	105	48
Offender Proceedings Held	2,118	1,702	802
Total Offender Cases Resolved/Disposed	167	151	68
CDDA Average Monthly Caseload	74	58	53
SSODA Average Monthly Caseload	3.0	3.0	3.0
Diversions Processed/Referred	119	72	44
Total Number of Offense Referrals	480	509	240
NON-OFFENDER:			
Dependency Filings	115	125	49
At-Risk Youth Filings	51	32	21
CHINS (Child in Need of Services) Filings	3	7	9
Truancy Petitions Filed	219	231	145
Non-Offender Proceedings Held	5,015	3,625	1,918
CORRECTIONS/SCRC:			
Total Annual Corrections Bookings	475	478	230
Total Bed Days	4,517	3,300	1,579
Average Daily Corrections Population	12.3	8.7	8.1
Peak Corrections Population	25.0	17.0	14.0
Average Monthly Utilization Rate - SCRC	5.3	10.9	16.7

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

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Taxes	0	0	0	0
Licenses and Permits	10,442	9,292	3,933	9,000
Intergovernmental Revenues	882,810	864,089	450,702	834,478
Charges for Goods and Services	341,003	294,043	142,124	402,900
Fines and Forfeits	1,601	586	247	300
Miscellaneous Revenues	1,454	2,213	1,869	2,000
Other Financing Sources	0	0	0	0
Transfers In	0	0	0	0
General Tax Support	1,889,400	1,728,687	838,004	1,890,296

Total	\$3,126,710	\$2,898,910	\$1,436,879	\$3,138,974
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Expenditures

	2014 Actual	2015 Actual	6/30/16 Actual	2017 Budget
Salaries and Wages	1,964,215	1,896,317	940,217	2,011,530
Personnel Benefits	740,150	686,808	334,775	767,254
Supplies	139,353	104,130	54,579	120,150
Other Services and Charges	270,213	211,655	107,308	240,040
Intergovernmental Services	0	0	0	0
Capital Outlays	12,779	0	0	0
Interfund Payments for Services	0	0	0	0
Transfers Out	0	0	0	0
Total	\$3,126,710	\$2,898,910	\$1,436,879	\$3,138,974

Staffing

	2014 Budget	2015 Budget	2016 Budget	2017 Budget
Full Time Equivalents	36.11	35.36	35.93	35.93