

BUDGET/PROGRAM: Guardian ad Litem/CASA (Court Appointed Special Advocate) RCW 13.34

MISSION:

To provide a strong voice for the interests of abused and neglected children who come before the Superior Court in dependency matters.

<u>REVENUE:</u>	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2014 Request	Add/<Delete>	Memo
State Funds	20,765	25,138	25,300		29,562	4,262	Increase in state revenue per
General Fund	57,720	53,768	56,764		62,011		caseload increase
	78,485	78,906	82,064		91,573		

<u>EXPENDITURES:</u>	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2014 Request	Add/<Delete>	Memo
Salaries and Benefits	56,400	56,073	59,081		68,673	9,592	Reflects increase in program
Supplies	2,000	2,000	2,200		2,700	500	coordinator hours
Services	19,385	20,133	20,333		19,800	<533>	
Interfund Payments	700	700	450		400	<50>	
	78,485	78,906	82,064	0	91,573	9509	

<u>STAFFING:</u>	2011 Actual	2012 Actual	2013 Adopted	2013 Amended	2014 Request
GAL Coordinator & Support	2	2	2		3
40 hr FTE's –	.88	.88	.88		1.43
Volunteer Staff	23	28	25		27

Juvenile and Family Court Services

BUDGET/PROGRAM: GAL/CASA

GOALS FOR FY2014

1. Maintain current and recruit new volunteers to serve as GAL's for Jefferson County's dependency children;
2. Provide increased training opportunities for current volunteers and new recruits;
3. Stay in compliance with CASA standards;

OBJECTIVES FOR FY2014

1. Use Clerk Hire position to help expand recruiting efforts to make sure we have adequate number of volunteers,
2. Stay current with training requirements of current CASA volunteers;
3. Increase recognition efforts for volunteers to promote retention in volunteer services for experienced GAL's;
3. Continue to provide excellent CASA services to abused and neglected children.

<u>PERFORMANCE INDICATORS:</u>	2011 Actual	2012 Actual	2013 Planned	2014 Plan
Number of Volunteer GAL's	28	26		
Number of open dependency cases	71	68	68	60+
Dependent children w/o GAL	0	0	0	0
Volunteer hours given by GAL's	3200	2569	3000+	

SUMMARY OF KEY FUNDING/SERVICE ISSUES:

The recent increase in open cases in dependency court has created a crisis situation for this program. To maintain ongoing recruiting efforts to attract educated and appropriate volunteers to do this work, the Program Coordinator must increase hours in the community, reducing hours in the office. Additionally, the extensive training that is required of these volunteers takes additional time out of the office. Our goal in late 2013 is to "try" to incorporate a Clerk Hire position to see if such an individual can reduce the increased workload of the Coordinator so that she can maintain her ongoing work with volunteers to keep them on track with their assigned cases as well as work to provide successful training and recruiting efforts. If the Clerk Hire is not adequate to provide this extra boost to the program, I would instead be asking for Ms. Martin's hours to increase from 35 to 40. Even if we can get buy with the Clerk Hire in 2014, it might still be necessary to look to increasing staff hours in 2015, depending upon the dependency court activity. The total increase for BOTH Clerk Hire and Ms. Martin to 40 hours is \$15,633. The increase reflected here is Ms. Martin to 40 hours, which is an increase of \$8,354 (the clerk hire increase of \$7280 is reflect in the "admin" program area).