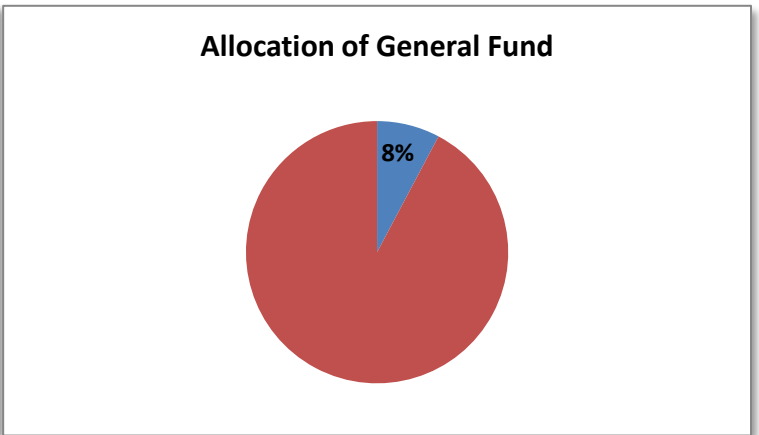
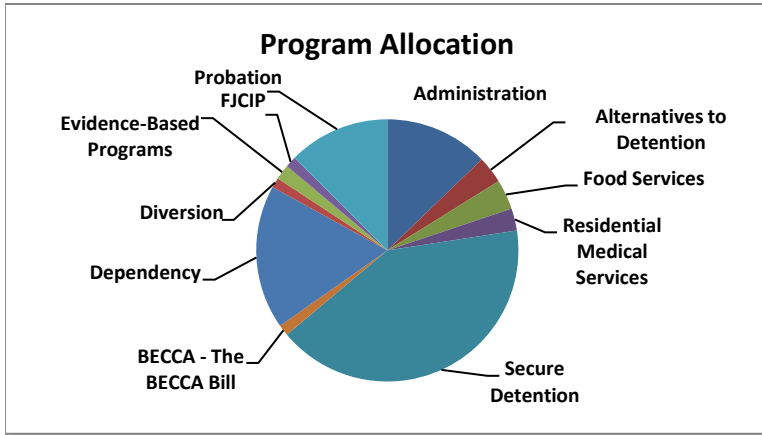
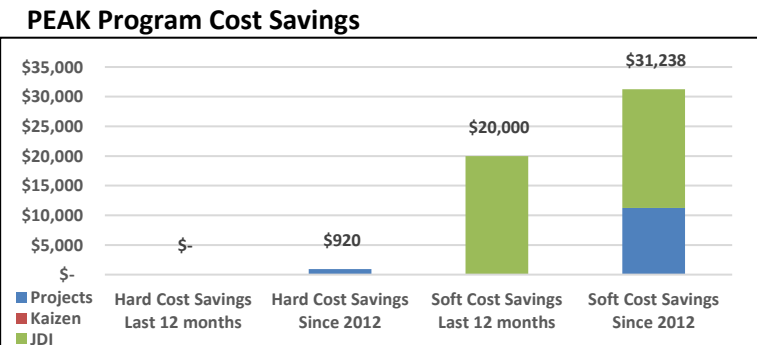
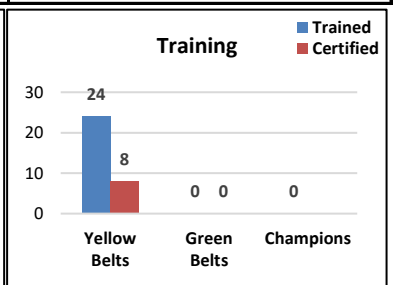
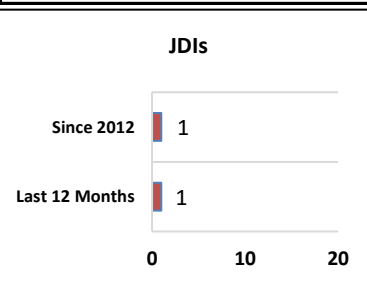
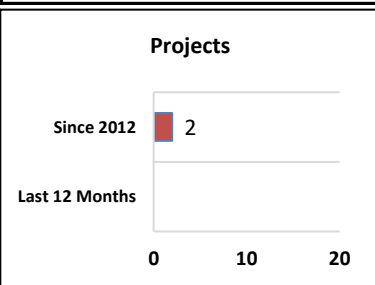




Mission: Juvenile and Family Court Services/Superior Court is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment, by professional, caring staff.



Revenue	2018	2019	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$1,044,345	\$984,220	-6%
Charges for Services	\$19,762	\$80,908	309%
Fines and Forfeits	\$2,424	\$1,860	-23%
Misc/Other	\$1,618,690	\$1,718,401	6%
TOTAL REVENUE	\$2,685,221	\$2,785,389	4%
Expenses	2018	2019	Change
Salaries & Benefits	\$6,384,154	\$6,285,764	-2%
Supplies	\$105,096	\$220,337	110%
Services	\$1,304,489	\$1,193,508	-9%
Interfund Payments	\$416,825	\$396,247	-5%
Other Uses	\$123,465	\$123,465	0%
TOTAL EXPENSES	\$8,334,029	\$8,219,321	-1%
FTEs (Full Time Equivalents)	63.00	62.00	-1.00



Key Outcomes

- Detention as a process and a place will enter phase two to now create the environment.
- Continued improvement to the electronic case management software.
- Monitor Federal timeline requirements for improvements in dependency.
- Post Dispositional Treatment Court and Girl's Court. Evidence based Education and Employment Training.



Program Title: Food Services						
Program Budget: \$303,523						
Purpose	<p>Juveniles are fed three times per day plus an evening snack, with all meals meeting United States Department of Agriculture (USDA) requirements. Because we are in compliance with USDA requirements, we receive reimbursement through the School Breakfast/Lunch Program administered by the State of Washington Office of the Superintendent of Public Instruction (OSPI).</p>					
Strategy	<p>Youth who are in the care of the Detention Facility are provided three nutritious, well balanced meals and one snack per day. Lunches are also provided to Kitsap Alternative Transition School (KATS) students. Staff must comply with the USDA standards for portion size, protein, fat, carbohydrates, and sodium while also being vigilant of various child allergies (e.g., nut, gluten, lactose). Nutritious food is seen as one prong to an individual's successful recovery. Also, a five (5) week rotating menu has been developed for KRC clientel that is consistent with adult serving standards for portion size, calories, protein, fat, carbohydrates, and sodium. Similar to the rigors of Detention, accomodations are also made for KRC clientel with allergies.</p>					
Results	<p>This program has a reimbursable cost element built in it which garners USDA monies for the School Breakfast and Lunch Program in the form of dollars and food supplies (commodities) for the feeding of Detention and KATS youth. The Department has costed out the preparation of meals rendered to KRC, figuring only fo rthe consumables with no labor costs calculated in the per meal cost.</p>					
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Number FTE ServeSafe Certified	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%	3/3 or 100%
2. Health Department Inspection Rating	100%	100%	100%	100%	100%	100%
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Number of Meals Served Detention Staff and Youth	18,114	20,000	23,272	21,650	25,123	27,247
2. Number of KATS Meals Served	1,470	1,200	1,251	1,417	1,359	1,249
3. Number of KRC Meals Served	30,576	Not included in original budget	5,412	N/A	N/A	N/A
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$82,756	\$23,856	\$28,782	\$32,728	\$32,393	\$40,991
Expenditures	\$303,523	\$236,829	\$243,083	\$236,414	\$223,738	\$236,707
Difference	(\$220,767)	(\$212,973)	(\$214,301)	(\$203,686)	(\$191,345)	(\$195,716)
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Secure Detention						
Program Budget: \$3,396,523						
Purpose	As required by statute, secure detention, together with its ancillary components, provides community protection (public safety) and rehabilitation opportunities under one roof. Detention provides living accommodations for juveniles pending trial or found guilty of an offense, probation violation, and/or contempt for civil infractions.					
Strategy	Inclusive of providing safety and security for juveniles and staff are the adjunct services of food services and medical health care (refer to separate sheets). Additional core services within Secure Detention are: 1) Education – the Olympic Educational Service District (OESD) #114 to provide educational, tutorial, and GED services for juveniles in its care. The OESD also administers the services of Kitsap Alternative Transition School (KATS). 2) Mental Health – DMHPs from Kitsap Mental Health provide for the emotional and therapeutic needs of juveniles, occasionally requiring hospitalization and the use of psychiatric facilities.					
Results	By providing the structured program described above, the number of incidents of detainee/staff or detainee/detainee assaults is minimized. There have been no attempted or actual escapes from the building or its perimeter. Detainees’ mental health needs are aggressively addressed, thereby minimizing the exposure to harm or to death by suicide. Detainees’ medical needs are also aggressively addressed, thereby minimizing the myriad cross-contamination possibilities (e.g., TB, meningococcal disease, and common cold/flu). Wellcall is also provided (e.g., pregnancy)					
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Training hours for Detention Staff	992	1,200	992	1,200	600	600
2. Hours of safety checks	2,190	2,920	2,920	2,920	2,920	2,920
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Average Daily Population	10.3	12	12.7	14	14.5	19.2
2. Bookings	240	486	272	723	589	875
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$1,602,900	\$1,502,900	\$1,453,719	\$1,277,047	\$835,616	\$798,702
Expenditures	\$3,396,523	\$3,543,975	\$3,069,268	\$2,931,028	\$2,851,887	\$2,781,234
Difference	(\$1,793,623)	(\$2,041,075)	(\$1,615,549)	(\$1,653,981)	(\$2,016,271)	(\$1,982,532)
# of FTEs	26.00	27.00	27.00	29.25	29.25	29.25



Program Title: BECCA - The BECCA Bill

Program Budget: \$111,818

Purpose
BECCA programs include Truancy, At-Risk Youth (ARY), and Child in Need of Services (CHINS). Services within BECCA include assessing needs, developing a case plan, and monitoring compliance with school attendance. Under ARY and CHINS, court services officers (CSO) provide information and assistance in facilitating the court process for parents and youth in conflict. BECCA programs provide for the safety and health of the community by intervening with children who are at risk of dropping out, who are experiencing serious conflict with parents, or who are endangering themselves through their own behavior. Services are intended to increase skills to resolve deficiencies that brought the family to the attention of the court, creating a safe, stable, and permanent home so the children can thrive; ultimately providing an opportunity to become healthy, productive citizens in the community.

Strategy
In September 2012, the Juvenile Department implemented an abatement process by which youth experiencing truancy problems go before a board consisting of school officials and the Juvenile Department's truancy officer. This meeting is in lieu of a traditional truancy board and the initial response hearing. Costs associated with court hearings are avoided. Abatement meetings are an early intervention in addressing issues related to truancy and potential risk of further involvement in the court system. Abatement meetings are also a cost efficient alternative to formal court hearings.

Results
The number of truancy court hearings in 2017 were reduced by ninety-one percent (91%) from 2013. We believe this is primarily the result of the truancy abatement process that the Juvenile Department implemented with the schools in September 2012.

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # who attended an abatement meeting	150	100	111	74	76	64
2. CHINS/ARY disposition orders entered	25	25	16	23	23	27
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of truancy court hearings	15	25	15	30	143	160
2. # of CHINS/ARY petitions filed	25	25	19	23	23	27

Budget Totals

	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$111,818	\$116,479	\$125,253	\$115,517	\$102,276	\$112,705
Expenditures	\$111,818	\$116,479	\$125,253	\$115,517	\$102,276	\$112,705
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.08	1.08	1.25	1.25	1.25	1.25



Program Title: Dependency						
Program Budget: \$1,461,713						
Purpose	Court Services Officers in the Dependency Program are responsible for: 1) representing the best interest of abused, neglected and abandoned children in dependency matters; 2) conducting investigations and providing testimony in court; 3) assessing risk and need for foster care placement and making placement recommendations to the Court; 4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan – such as pursuing termination of the parent-child relationship; 5) recruitment, training, supervision, and retention of Court Appointed Special Advocate (CASA) volunteers; 6) representing the best interest of children in adoption proceedings; and, 7) performing the role of guardian ad litem (GAL) in emancipation proceedings.					
Strategy	Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of severe conditions in the family. Services are intended to increase the skills needed to resolve the deficiencies that brought the family to the attention of the court, thereby creating a safe, stable, and permanent home in which the children can thrive; ultimately providing an opportunity to become healthy, productive citizens in the community. Recruitment and training of CASA volunteers enhance services to dependent children by reducing the number of children per caseload, thereby increasing the quality of service to each child.					
Results	In 2017, 225 dependency petitions were filed, a twenty-seven percent (27%) increase in dependency filings from 2014. Conversely, offender filings have decreased by twenty-seven percent (27%) since 2014. In response to the increase in dependency filings and the decrease in offender filings, two Court Services Officers were transferred from the Offender Unit to the Non-Offender Unit in March 2018 to reduce the caseload numbers of the Court Services Officers in the Non-Offender Unit.					
Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Cost of attorney GAL @ \$50 per hour	\$500,000	\$450,000	\$483,000	\$425,000	\$452,400	\$427,500
2. Permanency Achieved	180	200	155	189	171	194
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Dependency Filings	250	250	225	220	243	177
2. CASA Caseload	170	165	161	154	136	151
Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$129,647	\$109,095	\$99,672	\$125,220	\$134,256	\$166,790
Expenditures	\$1,461,713	\$1,283,871	\$1,227,429	\$1,086,000	\$908,273	\$880,316
Difference	(\$1,332,066)	(\$1,174,776)	(\$1,127,757)	(\$960,780)	(\$774,017)	(\$713,526)
# of FTEs	11.42	9.50	9.25	8.75	7.75	7.75



Program Title: Diversion

Program Budget: \$100,212

Purpose	<p>Diversion is a program for first-time misdemeanor and gross misdemeanor offenders, diverting them away from the formal court process. The program is responsible for public safety by holding youth accountable for their criminal behavior and restoring the victims of crime. Key tasks include: 1) evaluating and assessing youth to determine level of risk to reoffend and treatment/educational needs; 2) establishing and monitoring diversion agreements; 3) ensuring that juvenile offenders make full restitution to the victims and the community through payment of restitution to the victim and community restitution; and, 4) delivering services that reduce risk factors linked to criminal behavior. State funds are provided for evidence-based programs that have demonstrated a reduction in recidivism.</p>
----------------	--

Strategy	<p>The Diversion Program provides for the safety and health of the community by reducing risk to reoffend. Because youth are “diverted” away from the formal court process, costs associated with court hearings and probation are avoided. The number of youth on probation is reduced as a result of the diversion process, allowing probation counselors the ability to address the needs of higher risk youth. Volunteers are utilized on Diversion Boards, thereby avoiding costs associated with staff involvement in diversion agreements.</p>
-----------------	---

Results	<p>Eighty percent (80%) of the youth who signed diversion contracts in 2017 successfully completed the requirements of the contracts. The number of youth who complete diversion contracts reduces the number of youth placed on probation and the number of court hearings.</p>
----------------	--

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Completed diversion contracts	192 (90%)	198 (90%)	183 (80%)	197 (97%)	274 (87%)	236 (92%)
2. Completed community service hrs	2,000	2,145	1,500	1,707	2,286	1,332
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Diversion Contracts Offered	240	220	230	175	314	256
2. Cases referred to a diversion board	109	99	88	79	71	57
3. Cases referred to services	128	123	125	98	221	209

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$10,236	\$7,300	\$7,987	\$12,260	\$12,168	\$14,084
Expenditures	\$100,212	\$96,615	\$100,243	\$104,370	\$93,264	\$93,476
Difference	(\$89,976)	(\$89,315)	(\$92,256)	(\$92,110)	(\$81,096)	(\$79,392)
# of FTEs	0.88	0.88	1.00	1.00	1.00	1.00



Program Title: Evidence-Based Programs

Program Budget: \$153,074

Purpose	Functional Family Therapy (FFT), Aggression Replacement Training (ART), and Coordination of Services (COS) are evidence-based programs that have been found to reduce recidivism. FFT is a program that is designed to motivate juvenile offenders and their families toward change, teach the family how to change a specific critical problem identified by the family, and help the family generalize their problem solving skills. ART is a 10-week educational program conducted with groups of eight to ten juvenile offenders who meet three times a week. Youth are expected to learn to substitute pro-social thinking and behavioral skills for aggressive and other anti-social activities. COS provides a 12-hour educational program to low-risk juvenile offenders and their parents. The goals of COS are to describe the consequences of continued delinquent behavior, stimulate goal setting, review the strengths of the youth and family, and explain what resources are available for helping to achieve a positive pro-social future for the youth.
----------------	---

Strategy	Evidence-based programs provide for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. Youth and family involvement in evidence-based programs reduces recidivism – generating between three and twenty-three dollars in savings (avoided crime costs) for every taxpayer dollar spent (Source: Washington State Institute for Public Policy (WSIPP) Report, December 2017).
-----------------	--

Results	Cost savings to Kitsap County taxpayers was \$697,779 for the life of the juvenile offenders who successfully completed an evidence-based program in 2017.
----------------	--

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. FFT program	20 (85%)	25 (88%)	18 (82%)	26 (88%)	30 (77%)	31 (84%)
2. ART program	32 (80%)	32 (80%)	31 (76%)	42 (73%)	65 (71%)	55 (75%)
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. Average Probation caseload	20	25	19	26	28	30
2. Offender Filings	250	260	271	289	344	373

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$153,074	\$153,074	\$106,849	\$98,909	\$120,891	\$133,546
Expenditures	\$153,074	\$153,074	\$106,849	\$98,909	\$120,891	\$133,546
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.62	0.62	0.61	0.61	0.54	0.69



Program Title: Probation

Program Budget: \$1,028,428

Purpose	Probation services is responsible for public safety by holding youth accountable for their criminal behavior, providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: 1) monitoring court orders; 2) ensuring that juvenile offenders make full restitution to the victims and the community through the payment of restitution to the victim and community; 3) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend; and, 4) delivering services that reduce risk factors that are linked to criminal behavior. Probation counselors engage and motivate youth and parents to participate in services and monitor progress in an effort to make positive attitude and behavioral changes in youth while on community supervision (probation).
----------------	---

Strategy	Probation services provides for the safety and health of the community by reducing the risk to re-offend and by making positive changes in the functioning of youth and families. A risk assessment identifies a juvenile offender’s risk to reoffend. It also identifies the offender’s criminogenic needs; those items on the risk assessment most closely associated with the youth’s risk to reoffend. The information is utilized by probation counselors in case planning. Items associated with a youth’s risk to reoffend are targeted for appropriate services with the goal of reducing recidivism. Youth and families are referred to evidence-based programs that are effective in reducing recidivism.
-----------------	---

Results	Forty-nine (49) probation youth successfully completed evidence-based programs in 2017. The savings to taxpayers is \$477,239 for the life of those youth.
----------------	--

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of youth referred to evidence-based programs	120	112	121	107	150	115
2. # of youth participate in evidence-based programs	120	112	103	88	141	106
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of youth placed on probation	125	125	126	124	149	200
2. Offender Filings	250	260	271	289	344	373

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$601,402	\$678,271	\$673,301	\$756,073	\$723,123	\$549,050
Expenditures	\$1,028,428	\$1,266,022	\$1,227,429	\$1,234,017	\$1,226,329	\$1,100,593
Difference	(\$427,026)	(\$587,751)	(\$554,128)	(\$477,944)	(\$503,206)	(\$551,543)
# of FTEs	8.00	9.92	9.89	10.89	11.96	10.81



Program Title: Kitsap Adolescent Recovery Services (KARS)

Program Budget: \$0

Purpose	<p>The Kitsap Adolescent Recovery Services (KARS) program is a division of the Juvenile Department and is certified by the State of Washington Division of Behavioral Health and Recovery (DBHR). KARS is responsible for providing outpatient drug and alcohol services to youth under the jurisdiction of the juvenile court. The program provides a full range of outpatient drug and alcohol services including assessments, urinalysis monitoring, inpatient placement referral assistance, individual sessions, group sessions, multi-family and family education groups, and aftercare services. KARS also provides educational classes for Diversion services and community outreach. Referrals for evaluation and treatment are received from probation officers (including Drug Court), Diversion services, and court services officers working with at-risk youth under the jurisdiction of the juvenile court.</p>
----------------	--

Strategy	<p>Kitsap Adolescent Recovery Services (KARS) provides for the safety and health of the community by intervening in the progression of drug and alcohol use, educating families on how to support their child’s recovery, and by referring youth to inpatient treatment when their level of substance use escalates to the point of being an imminent risk to themselves. Treatment sites are located throughout the community, providing easy access for clients. KARS refers youth with co-occurring disorders and ensures that youth are able to access services that meet their mental health needs.</p>
-----------------	--

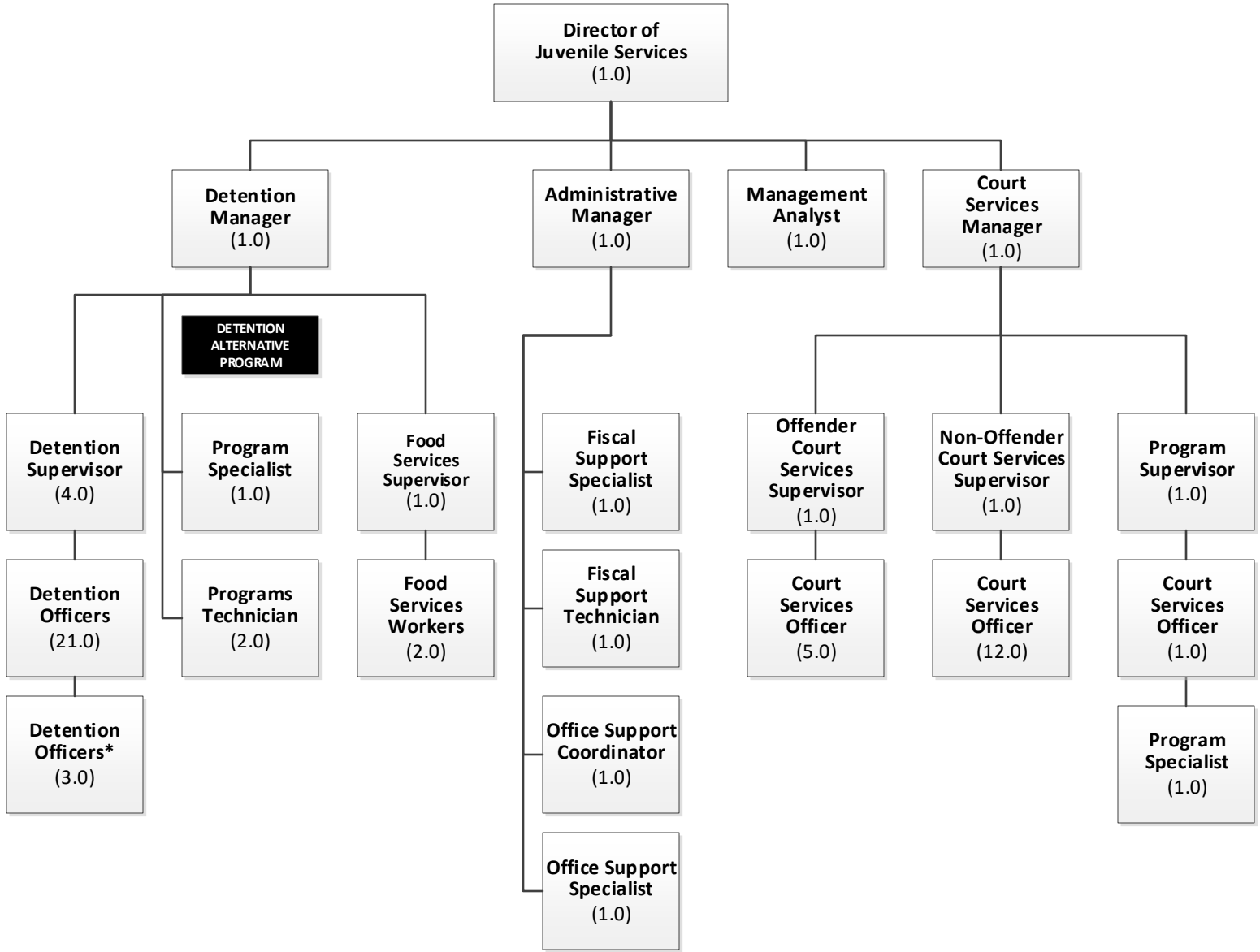
Results	<p>On June 30, 2017, this program closed due to a decrease in the number of youth in the program. The KARS program provided substance use disorder treatment to youth under the jurisdiction of the Juvenile Court, primarily juvenile offenders on probation. In 2007, the year in which the KARS program was implemented, 968 charges were filed by the prosecuting attorney. By 2016, the number of offender filings had fallen to 289; a 70% decrease in juvenile offender filings since implementation of the KARS program. Between 2013 and 2016, there was a 38% decline in the number of youth served by KARS.</p>
----------------	--

Quality Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # referred to inpatient treatment (% placed)	0	0	6 (83%)	28 (89%)	43 (70%)	57 (88%)
2. State retention /KARS retention of youth	0	0	State no longer provides data	State no longer provides data	76.2% / 85%	76.2% / 88%
Workload Indicators:	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
1. # of youth served in outpatient treatment	0	0	73	96	119	140
2. # of D/A assessments	0	0	23	67	97	108
3. CDP Caseload	0	0	9	11	14	18

Budget Totals						
	2019 Submission	2018 Budget	2017 Actual	2016 Actual	2015 Actual	2014 Actual
Revenues	\$0	\$0	\$151,978	\$327,493	\$371,593	\$260,579
Expenditures	\$0	\$0	\$149,077	\$334,776	\$301,480	\$291,063
Difference	\$0	\$0	\$2,901	(\$7,283)	\$70,113	(\$30,484)
# of FTEs	0.00	0.00	4.00	4.00	4.00	4.00



Juvenile Services - 2019



*These positions are contingent on inmate population. They are currently unfunded but held in the event of a population increase.