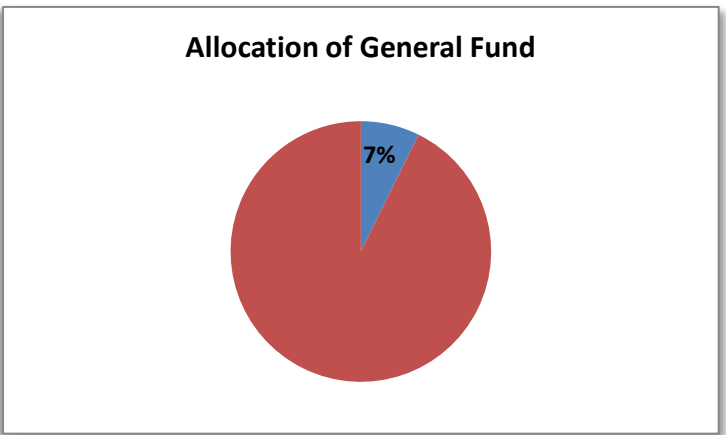
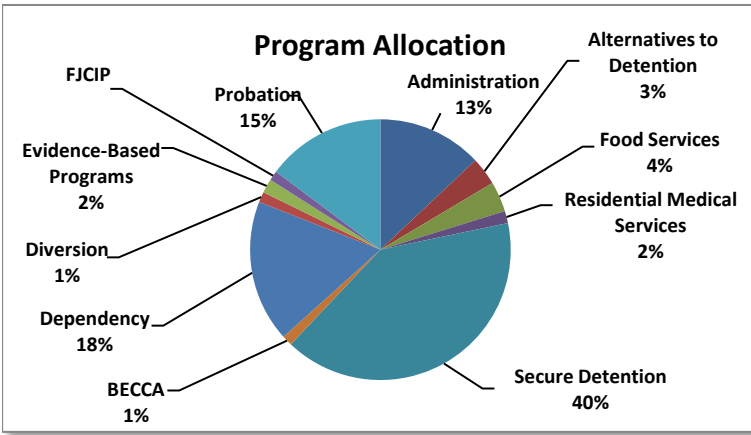
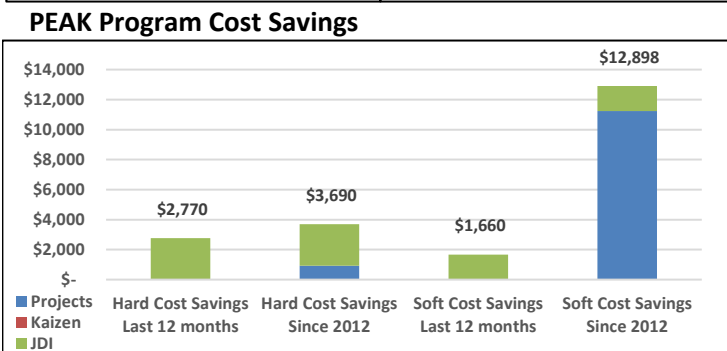
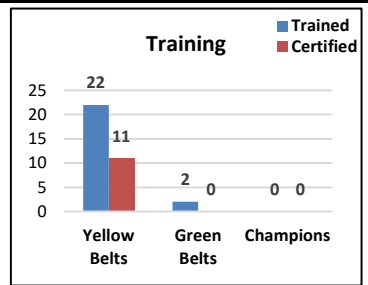
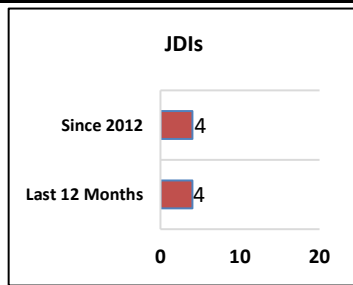




Mission: Juvenile and Family Court Services/Superior Court is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment, by professional and caring staff.



Revenue	2019	2020	Change
Taxes	\$0	\$0	N/A
License and Permits	\$0	\$0	N/A
Intergovernmental	\$984,220	\$929,127	-6%
Charges for Services	\$80,908	\$66,810	-17%
Fines and Forfeits	\$1,860	\$1,238	-33%
Misc/Other	\$1,784,467	\$1,822,239	2%
TOTAL REVENUE	\$2,851,455	\$2,819,414	-1%
Expenses	2019	2020	Change
Salaries & Benefits	\$6,365,409	\$6,614,732	4%
Supplies	\$220,337	\$220,337	0%
Services	\$1,193,508	\$1,084,013	-9%
Interfund Payments	\$398,660	\$398,851	0%
Other Uses	\$123,465	\$0	-100%
TOTAL EXPENSES	\$8,301,379	\$8,317,933	0%
FTEs (Full Time Equivalents)	62.00	63.00	1.00



Key Outcomes

- Detention, as a process and a place, will enter Phase 3 to now create the environment.
- Continued improvement to the electronic case management software.
- Monitor federal timeline requirements for improvements in dependency.
- Incentive based probation.
- Evidence based education and employment training.



Program Title: Food Services						
Program Budget: \$312,653						
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. 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. A five-week rotating menu has been developed for KRC clientele that is consistent with adult serving standards for portion size, calories, protein, fat, carbohydrates, and sodium. Similar to the rigors of detention, accommodations are also made for KRC clientele with allergies.</p>					
Results	<p>This program has a reimbursable cost element built in which garners USDA monies for the School Breakfast/Lunch Program in the form of dollars and food supplies (commodities) for the feeding of detention youth, as well as youth enrolled in Alternatives to Detention work crew programs. The department has costed out the preparation of meals rendered to KRC, figuring only for the consumables with no labor costs calculated in the per meal cost.</p>					
Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 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:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Number of Meals Served, Staff and Youth	19,000	18,114	16,941	23,272	21,650	25,123
2. Number of KATS Meals Served	0	1,470	1,469	1,251	1,417	1,359
3. Number of KRC Meals Served	28,000	30,576	26,372	5,412	N/A	N/A
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$77,455	\$82,756	\$79,383	\$28,782	\$32,728	\$32,393
Expenditures	\$312,653	\$304,909	\$261,732	\$243,083	\$236,414	\$223,738
Difference	(\$235,198)	(\$222,153)	(\$182,349)	(\$214,301)	(\$203,686)	(\$191,345)
# of FTEs	3.00	3.00	3.00	3.00	3.00	3.00



Program Title: Secure Detention

Program Budget: \$3,355,675

Purpose
 Detention provides living accommodations, as required by statute, for juveniles pending trial or found guilty of an offense, probation violation, and/or contempt for civil infractions. Secure detention, together with its ancillary therapeutic components and community protection (public safety), provides protective/rehabilitative opportunities under one roof.

Strategy
 Inclusive of providing safety and security for juveniles and staff, are the adjunct services of food services and medical health care. Additional core services within secure detention are: 1) Education – the Olympic Educational Service District (OESD) #114 provides educational, tutorial, and GED services for juveniles in its care. 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. Detention partners with community entities to that provide solution focused individualized and group activities that promote restorative, reparative, and prosocial philosophies.

Results
 By providing the structured program described above, the number of incidents of detainee/staff or detainee/detainee assaults are 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 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).

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Training Hours for Detention Staff	846	992	1,086	992	1200	600
2. Hours of Safety Checks	2,190	2,190	2,190	2,920	2,920	2,920
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Daily Population	11	10.3	10.2	12.7	14	14.5
2. Bookings	500	240	492	272	723	589

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$1,690,298	\$1,702,900	\$1,544,877	\$1,453,719	\$1,277,047	\$835,616
Expenditures	\$3,355,675	\$3,413,314	\$3,063,350	\$3,069,268	\$2,931,028	\$2,851,887
Difference	(\$1,665,377)	(\$1,710,414)	(\$1,518,473)	(\$1,615,549)	(\$1,653,981)	(\$2,016,271)
# of FTEs	27.00	26.00	27.00	27.00	29.00	29.00



Program Title: BECCA

Program Budget: \$107,259

Purpose
 BECCA programs include Truancy, At-Risk Youth (ARY), and Child in Need of Services (CHINS). Services 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 and ultimately have the 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 initial response hearing; thereby avoiding costs associated with court hearings. Abatement meetings are an early intervention in addressing issues related to truancy and the 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 2018 were down 79% from 2015. We believe this is primarily the result of the Juvenile Department's truancy abatement process. The number of abatements increased by 71% from 2015 to 2018. Further, the Washington State Legislature passed a bill in March 2016 (HB 2449) requiring all school districts and juvenile courts to work together to create community truancy boards by the 2017-2018 school year. Community truancy boards, like abatements, are early interventions held in lieu of court hearings.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Attended an Abatement Meeting	170	150	130	111	74	76
2. CHINS/ARY Disposition Orders Entered	27	25	26	16	23	23
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Truancy Court Hearings	25	15	29	15	30	143
2. # of CHINS/ARY Petitions Filed	27	25	26	19	23	23

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$107,259	\$111,818	\$106,507	\$125,253	\$115,517	\$102,276
Expenditures	\$107,259	\$111,818	\$106,507	\$125,253	\$115,517	\$102,276
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	1.00	1.08	1.08	1.25	1.25	1.25



Program Title: Dependency

Program Budget: \$1,464,854

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 custody investigations and 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 - creating a safe, stable, and permanent home so the children can thrive and ultimately have the opportunity to become healthy, productive citizens in the community. Recruitment and training of CASA volunteers enhances 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 27% increase in dependency filings from 2014. Conversely, offender filings had decreased by 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 Juvenile Court Unit to the Family Court Unit in March 2018 in order to reduce the caseload numbers of the court services officers in the Family Court Unit. Due to this strategy, and to a reduction in dependency filings in 2018, the average dependency caseload of court services officers in the Family Court Unit has been reduced from 80 cases to 51.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Cost of Attorney GAL @ \$50 per hour	\$360,000	\$500,000	\$360,000	\$483,000	\$425,000	\$452,400
2. Permanency Achieved	180	180	153	155	189	171
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Dependency Filings	200	250	140	225	220	243
2. CASA Caseload	150	170	147	161	154	136

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$131,713	\$129,647	\$136,152	\$98,501	\$125,220	\$134,256
Expenditures	\$1,464,854	\$1,469,882	\$1,257,967	\$1,227,429	\$1,086,000	\$911,251
Difference	(\$1,333,141)	(\$1,340,235)	(\$1,121,814)	(\$1,128,927)	(\$960,780)	(\$776,996)
# of FTEs	10.50	11.42	9.50	9.25	8.75	7.75



Program Title: Diversion

Program Budget: \$107,363

Purpose
 Diversion is a program that diverts youth accused of a criminal offense (other than a sex offense or violent offense) from the formal court process. This 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 youth 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 an evidence-based program (Coordination of Services) for low-risk youth, many of whom are in the Diversion program.

Strategy
 The Diversion program provides for the safety and health of the community by reducing the 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.

Results
 Ninety-one percent (91%) of the youth who signed diversion contracts in 2018 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.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Completed Diversion Contracts	150 (95%)	192 (90%)	225 (91%)	183 (80%)	197 (97%)	274 (87%)
2. Completed Community Service Hours	1,000	2,000	1,504	1,500	1,707	2,286
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Diversion Contracts Offered	150	240	248	230	175	314
2. Cases Referred to Diversion Board	90	109	92	88	79	71
3. Cases Referred to Services	125	128	132	125	98	221
Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$7,300	\$10,236	\$10,233	\$7,987	\$12,260	\$12,168
Expenditures	\$107,363	\$100,674	\$115,496	\$100,243	\$104,370	\$93,264
Difference	(\$100,063)	(\$90,438)	(\$105,263)	(\$92,256)	(\$92,110)	(\$81,096)
# of FTEs	0.87	0.88	0.88	1.00	1.00	1.00



Program Title: Evidence-Based Programs

Program Budget: \$144,950

Purpose
 Functional Family Therapy (FFT), Coordination of Services (COS), and Education and Employment Training (EET) are evidence-based programs that have been found to reduce recidivism. FFT is designed to motivate youth 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. 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. EET is a volunteer program intended to encourage educational engagement of youth on probation while developing work-related competencies through employment education, mentoring and apprenticeship opportunities by giving the youth exposure to skilled workers able to demonstrate a trade while promoting a strong work ethic.

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 forty dollars in savings (avoided crime costs) for every taxpayer dollar spent (Source: Washington State Institute for Public Policy (WSIPP) Report, December 2018).

Results
 The cost savings to Kitsap County taxpayers was \$509,397 for the life of the youth who successfully completed an evidence-based program in 2018.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. FFT Program	17 (90%)	20 (85%)	14 (93%)	18 (82%)	26 (88%)	30 (77%)
2. ART/EET Program	(EET) 15 (88%)	(ART) 32 (80%)	(ART) 13 (54%)	(ART) 31 (76%)	(ART) 42 (73%)	(ART) 65 (71%)
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Probation Caseload	20	20	25	19	26	28
2. Offender Filings	240	250	240	271	289	344

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$144,950	\$153,074	\$81,345	\$106,849	\$98,909	\$120,891
Expenditures	\$144,950	\$153,074	\$81,345	\$106,849	\$98,909	\$120,891
Difference	\$0	\$0	\$0	\$0	\$0	\$0
# of FTEs	0.43	0.62	0.63	0.61	0.61	0.54



Program Title: Probation

Program Budget: \$1,230,370

Purpose
 Probation 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 youth 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 provides 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. A risk assessment identifies a youth's risk to reoffend. It also identifies the youth'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
 Thirty-seven probation youth successfully completed evidence-based programs in 2018. The savings to taxpayers is \$380,341 for the life of those youth.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Youth Referred to Evidence-Based Programs	92	120	95	121	107	150
2. # Youth Participate in Evidence-Based Programs	92	120	90	103	88	141
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. Average Probation Caseload	20	20	25	19	26	28
2. Offender Filings	240	250	240	271	289	344

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$567,443	\$567,468	\$679,309	\$674,472	\$756,073	\$723,123
Expenditures	\$1,230,370	\$1,034,175	\$1,240,478	\$1,227,429	\$1,234,017	\$1,230,350
Difference	(\$662,927)	(\$466,707)	(\$561,169)	(\$552,957)	(\$477,944)	(\$507,227)
# of FTEs	9.20	8.00	9.91	9.89	10.89	11.96



Program Title: Kitsap Adolescent Recovery Services (KARS)

Program Budget: \$0

Purpose
 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 counselors (including Drug Court), diversion services, and court services officers working with at-risk youth under the jurisdiction of the juvenile court.

Strategy
 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.

Results
 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 youth on probation. In 2007, the year in which the KARS program was implemented, 968 charges were filed by the Prosecuting Attorney's office. By 2016, the number of offender filings had fallen to 289; a 70% decrease in filings since implementation of the KARS program. Between 2013 and 2016, there was a 38% decline in the number of youth served by KARS.

Quality Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Referred to Inpatient Treatment (% Placed)	0	0	0	6 (83%)	28 (89%)	43 (70%)
2. State Retention/KARS Retention of Youth	0	0	0	No Data Available	No Data Available	76.2% / 85%
Workload Indicators:	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
1. # Youth Served in Outpatient Treatment	0	0	0	73	96	119
2. # D/A Assessments	0	0	0	23	67	97
3. CDP Caseload	0	0	0	9	11	14

Budget Totals						
	2020 Submission	2019 Budget	2018 Actual	2017 Actual	2016 Actual	2015 Actual
Revenues	\$0	\$0	\$0	\$151,978	\$327,493	\$371,593
Expenditures	\$0	\$0	\$0	\$149,077	\$334,776	\$301,480
Difference	\$0	\$0	\$0	\$2,901	(\$7,283)	\$70,113
# of FTEs	0.00	0.00	0.00	4.00	4.00	4.00