

2015 GRANT SUMMARY PAGE

MENTAL HEALTH, CHEMICAL DEPENDENCY, AND THERAPEUTIC COURTS RFP
 KITSAP COUNTY HUMAN SERVICES DEPARTMENT

Proposal Title: Enhancement for Juvenile Therapeutic Courts

Please Check One New Grant Application Continuation Grant Application

Proposal Summary:

Kitsap County Juvenile and Family Court Services is requesting enhancements for our Individualized Treatment Court and the Juvenile Drug Court through the addition of a Behavioral Health Specialist (.75) FTE, a Therapeutic Court Case Monitor (1.0) FTE, support services and community collaboration.

Requested Funds Amount: \$ 196,234.00

Matching/In-kind Funds Amount: \$ 163,538.00

Kitsap County Juvenile and Family Court Services

Agency or Organizational Name

1338 SW Old Clifton Road

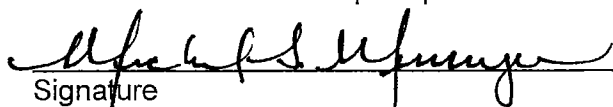
Street Address

Port Orchard	WA	98367
City	State	Zip
Michael S. Merringer	(360) 337-5465	mmerringer@co.kitsap.wa.us
Primary Contact	Phone	E-Mail

Non-Profit Status: 501©3 of the Internal Revenue Code? Yes No

Federal Tax ID Number: 91-6001348

- If incorporated, attach a list of the members of the Board of Directors, including names and addresses.
- If not incorporated (sole proprietor or partnership), attach a list of the names and addresses of the principals.

	Director of Services	3-25-2015
Signature	Title	Date

Accomplishments to Date

What progress has been made towards meeting your approved project goals, objectives and outcomes in your original grant application?

Behavioral Health Specialist

A primary goal of Juvenile Services in our original grant application was to improve the continuity of treatment services to participants in Individualized Treatment Court (ITC) by establishing a dedicated behavioral health specialist to serve all participants in ITC. It was anticipated that youth would benefit from the continuity provided by having a single treatment provider as part of the ITC team as opposed to various treatment providers within the county.

We have contracted with Kitsap Mental Health Services for a .75 FTE mental health therapist to provide services to youth involved in the ITC and Juvenile Drug Court (JDC). The mental health therapist began providing services in August 2014. She has been assigned clients from ITC as new youth have entered the program. Youth already involved in ITC prior to the implementation of a dedicated mental health therapist have continued to participate in treatment with their previously assigned therapists.

The mental health therapist works from a strength-based, family centered, comprehensive treatment model designed to work in collaboration with families and other community providers. Believing the family to be a child's greatest resource, the therapist often provides counseling in families' homes and communities, those places where the difficulties often occur. Services provided include a range of evidence-based practices and are tailored to the needs of each family. Services may include individual and family therapy, education and skill building, advocacy, co-occurring disorders assessment and treatment, multi-system case coordination, ongoing assessment, and development of natural supports and fun finding (finding hobbies and activities that the youth may enjoy). The mental health therapist has a smaller caseload and a more flexible schedule to allow more frequent contact with the clients and their families, and for several hours at a time if indicated.

The therapist works collaboratively with internal and external partners including the school system, social service agencies, the court system, Kitsap Adolescent Recovery Services (KARS), Crisis Response Team, Youth Inpatient Unit, KMHS medical providers, the medical community, and other treatment providers to assist clients in their recovery process to ensure continuity and quality of care.

At this time the mental health therapist is providing services to six of the eight youth currently in ITC. She also provides mental health services to JDC youth in need of co-occurring treatment. Between August 18, 2015 and March 20, 2015, the therapist provided mental health services to seven ITC youth and eight JDC youth. A total of 176 treatment sessions have been provided; an average of thirteen (13) sessions per youth (15 on average for JDC youth and 11 on average for ITC youth).

The mental health therapist has an office located at the Juvenile Department, which allows for greater access to the juvenile court, therapeutic court team members, probation counselors and the juvenile detention facility. ITC and JDC youth benefit from enhanced continuity in mental health treatment as the therapist regularly attends pre-court meetings (28 to date) and hearings, and provides treatment for youth serving court-ordered sanctions in detention, avoiding disruption in treatment. A total of twenty-six mental health treatment sessions have been held in detention.

The mental health therapist has been an essential addition to the therapeutic court teams. During pre-court meetings she is immediately available to present information that otherwise might be delayed or inaccessible. In the past, resolutions were often delayed due to lack of information or expertise. In the context of mental health-related issues, which routinely arise in the program, the therapist's professional opinion is readily available, as opposed to the prior practice of waiting and relying on outside agencies for guidance.

The presence of the mental health therapist has allowed for additional on-site crisis intervention and referral services, not just those enrolled in ITC or JDC. Between the months of August 2014 and February 2015, the therapist saw seven non-therapeutic court youth for crisis intervention while in custody, as well as one client in the adult jail. Multiple referrals to outside services were offered, including parenting classes, mentoring services, domestic violence services, transportation services and paratransit, and outpatient mental health services, serving a total of twenty-eight youth.

Another goal and objective identified for enhancement of juvenile therapeutic courts in our original grant application was to increase law abiding behavior and long-term abstinence from alcohol and other drugs by increasing supportive services and providing pro-social activities for youth involved in juvenile therapeutic courts. Supportive services included a full-time case monitor, data collection software program, incentives, an increase in testing for designer drugs, transportation, YMCA group activities, and continuing professional education.

Treatment Court Case Monitor

In September 2014, a case monitor was hired to provide support services to JDC and ITC probation counselors, assisting in maintaining weekly contact with the therapeutic court youth to ensure compliance with court-ordered obligations, including urinalysis collection for testing, and data collection.

The case monitor has been a valuable addition to the therapeutic court teams. She attends all pre-court meetings and hearings, is accessible to team members throughout the week, and routinely provides up-to-date information regarding participants' progress. Information provided in written staffing reports is instrumental in supplying the team with a comprehensive picture of youth and facilitates informed decision-making.

JDC youth are seen by the case monitor on the weekends for urinalysis collection, allowing for supervision of youth up to seven days a week by an individual who is

familiar with the youth. Youth are provided an opportunity on the weekend to obtain information from a JDC team member and receive crisis intervention as needed. Youth have been allowed to report early for urinalysis collection on the weekends in order to maintain employment, participate in family outings, and, on one occasion, attend a job interview. On another occasion while the case monitor was present on the weekend she facilitated a detained youth's participation in a telephonic interview for an inpatient treatment placement. Parents who are unable to meet with probation counselors during the week are able to obtain information from the case monitor on the weekend.

Given the case monitor's unique schedule, the court has used weekends as an opportunity for youth to receive additional supervision by the case monitor, ordering JDC youth to meet with the case monitor both days of the weekend. Also, youth have been released from detention during the observation phase of JDC with the condition that they check in with the case monitor on the weekends. Having a youth in the community under supervision rather than in detention pending JDC acceptance allows the JDC team to better assess the youth's appropriateness for the program. On one occasion weekend monitoring allowed the case monitor to quickly report information to the JDC team regarding a youth's intravenous use of meth on the weekend, resulting in the immediate placement of the youth in inpatient treatment.

Rewards/Incentives

Gift cards are given to therapeutic court participants to reward either six weeks (JDC) or four weeks (ITC) of being sanction free (clean urinalysis, no issues at school and home, and compliance with treatment and therapeutic court contracts). Since July 2014, the JDC has given twenty-eight gift cards to participants. Twenty-three gift cards have been given to ITC participants.

As a result of the training and technical assistance provided by the National Council of Juvenile and Family Court Judges (NCJFCJ) in November 2014, there has been a significant increase in the use of alternatives to detention as a sanction and the type of alternative sanctions used by our therapeutic courts. Work crew was once the predominant alternative to detention. Alternatives now include loss of rewards, increased random urinalysis testing, observation of adult criminal court, grade checks, curfews, essays, research papers, letters of apology, loss of iPod and internet use, and participation in prosocial activities, such as the YMCA girl's event. Youth are occasionally ordered to meet with the case monitor to create a calendar of therapeutic court-related events (hearing dates and scheduled group treatment sessions).

Drug Testing

In the first quarter, twenty-one tests were done for designer drugs, none of which were positive for spice or other designer drugs. In the second quarter, sixty-six tests were done. Five were positive. So far in the third quarter twenty-eight tests have been done. None have been positive. One of the five youth who tested positive for spice in the second quarter was placed in an inpatient treatment program as a result. This youth has remained abstinent from drug and alcohol use and is scheduled to graduate from Drug Court on May 14, 2015.

A best practice component of juvenile drug court is swift, certain and anticipated sanctions. As indicated previously, five urinalysis tests returned positive for designer drugs in the second quarter. There was an average of 2.5 days between the date the test results were received and the date sanctions were ordered by the court.

In the past year, the JDC probation counselor has been working with Redwood Toxicology, which has done the majority of Synthetic Cannabinoid (spice) testing for the Juvenile Drug Court. Although JDC youth were being tested for spice, test results were always negative for the presence of spice. A package of spice known to be used by youth in the JDC program was sent to Redwood. After testing the product, Redwood was able to identify the chemical makeup and a metabolite for which a test could be designed. Redwood has since added this test to their expanded UA screening tool. This collaboration with Redwood Toxicology has made JDC program a more effective and comprehensive program.

SCRAM bracelets have been used by one JDC youth in July and August 2014. There was no positive result for alcohol during that time.

Transportation

Transportation to required court hearings, appointments, treatment, NA/AA meetings and weekend urinalysis collection has been a challenge for participants in the past given the size and rural nature of the community. Funding was requested to provide bus tokens for youth to assist in meeting program requirements. Six hearings (ITC, 5; JDC, 1) have been missed due to transportation issues. In the first quarter, one ITC participant missed four hearings. Court hearings have not been missed so far in the third quarter. Six mental health treatment sessions were missed due to transportation issues. Four chemical dependency treatment sessions were missed in the first quarter due to transportation issues. Chemical dependency sessions have not been missed due to transportation in the second and third quarters.

Continuing Professional Education

Four members of the Juvenile Therapeutic Court teams attended the Washington State Drug Court Conference in Seattle on October 17, 2014. The National Association of Drug Court Professionals (NADCP) Conference was held in Anaheim, CA from July 27-30, 2014, and was attended by JDC probation counselor.

Six members of the Juvenile Therapeutic Court teams will attend the Washington State Drug Court Conference in Seattle in October 2015. Six members will attend the NADCP Conference in Anaheim, CA in June 2016. A portion of the NADCP Conference (per diem, parking and car rental) will be funded through the current grant request as the date of the conference is in June 2016. Flight, hotel and registration have been purchased with funds from the 2014 grant award.

We applied for and received Technical Assistance from the National Council of Juvenile and Family Court Judges (NCJFCJ). On November 13-14, 2014, Susan Yeres, EdD, and Judge Linda Teodosio spent two days with our JDC and ITC teams to explore how

each docket might streamline its processes and develop more efficient structures. They also helped focus a discussion on learning to create an integrated docket model in order to consider combining the JDC and ITC dockets so that the program deals with youth with co-occurring mental health and substance use disorders. The first day of the Technical Assistance focused on interviewing ITC and JDC team members, observing staffing and the court hearings. Day two consisted of a staff retreat (training and technical assistance). Trainers led the team in several training and discussion activities, followed by identifying issues and ideas for follow-up discussion during the JDC/ITC retreat (scheduled for March 26, 2015). Nine members of the Juvenile Therapeutic Court teams attended the training and technical assistance retreat on November 14.

Other Program Data and Outcome Measurements

Since July 1, 2014, twenty-seven youth have participated in JDC and fourteen youth have participated in ITC. Currently, fifteen youth are in JDC and nine youth are in ITC.

Five youth have graduated from JDC and 6 have been terminated from the program. Of the six youth terminated from JDC, one youth moved out of the county, one youth dropped out due to repeated sanctions, and three youth were terminated as a result of new offenses committed while in JDC. Two youth opted out prior to formal acceptance into the program. One youth who graduated from JDC in July 2014 was convicted of an offense (minor intoxicated in public) that occurred five months after graduating from the program. No other youth have been convicted of a new offense since graduation, termination or opt out from JDC.

Four youth have graduated from ITC. One youth dropped out of the program rather than dispute allegations of violations of the program requirements. One youth opted out prior to formal acceptance into ITC. None of the youth who graduated, were terminated or opted out of ITC have been convicted of new offenses since leaving the program.

Describe any difficulties/problems encountered in achieving planned goals and objectives including barriers to accomplishment and actions taken to overcome difficulties.

Drug Court Case Management (DCCM) Program

Due to a confidentiality breach in another county that resulted in substantial penalties, Kitsap County reviewed its policy language for HIPAA. As a result of the requirement for the inclusion of HIPAA language, our contract with Advanced Computer Technologies for the DCCM program was not approved when initially reviewed by the Civil Division of the Prosecuting Attorney's Office. After several meetings with Risk Management and the Civil Prosecutor's Office, a HIPAA Business Associates Agreement was developed as an attachment to the contract. The contract was signed on March 16, 2015. Training is expected to occur over a two-day period in April 2015.

YMCA Group Activities

In the original grant application Juvenile Services proposed a strategy to involve youth in group activities at the YMCA to minimize their risk for re-offending. It was anticipated

that participation in potentially rewarding experiences in a healthy, prosocial environment would result in a reduction of the risk factors that research suggests are strongly associated with criminal behavior.

In October 2014, following a meeting with the therapeutic court team, YMCA's Youth and Teen Outreach Director, and an attorney from the Civil Division of the Prosecuting Attorney's Office, a Memorandum of Understanding (MOU) between Kitsap County Juvenile and Family Court Services and the Haselwood Family YMCA was developed regarding the participation of ITC and JDC youth in monthly supervised group activities at the YMCA. On October 21, 2014, a draft of the MOU was sent to Risk Management for review and approval. In February 2015, a meeting was held between members of Juvenile Services, Risk Management and the Civil Division to discuss the MOU, Risk Management's concerns, and to review a parental authorization form developed by Risk Management entitled Kitsap County Assumption of Risk and Release of Liability. On February 23, 2015, members of the JDC/ITC teams, Risk Management, Civil Division, and the YMCA's Youth and Teen Outreach Director met to review the MOU, as well as the parental authorization form. The MOU was approved by all in attendance. As recommended by Risk Management, Juvenile Services has developed protocols in the event of injury, misbehavior or criminal activity on the part of ITC or JDC youth while at the YMCA. Risk Management is currently working on the addition of language to the Assumption of Risk and Release of Liability regarding the transportation of youth from the Juvenile Department facility to the YMCA. Juvenile Services and the YMCA are committed to moving forward with this collaboration. It is anticipated that the program will be implemented in April 2015.

Describe how this project has been integrated with other programs in the community with the same goals and objectives. What kind of Collective Impact has been achieved?

Juvenile Services and Kitsap Mental Health Services (KMHS) have collaborated to enhance juvenile therapeutic court services with the addition of a dedicated mental health therapist. Six youth in ITC and seven JDC youth with mental health diagnoses have received mental health services by one dedicated mental health therapist who is a member of the therapeutic court team. In addition to a dedicated mental health therapist providing services for all ITC youth, other benefits of having a dedicated mental health therapist include: 1) mental health services to JDC youth with co-occurring disorders; 2) improved communication between therapist and other juvenile therapeutic court team members regarding the needs and progress of youth in mental health treatment; 3) uninterrupted treatment for therapeutic court-involved youth in secure detention; 4) crisis intervention services; and, 5) referral to outside services, including OESD student assistance services.

The overarching goal of Juvenile Services and Kitsap Mental Health Services has been the reduction of mental health issues and criminal behavior in the community. Preliminary program data indicates that none of the youth who have graduated from ITC since July 2014 have been convicted of new offenses. Only one of five youth who has

graduated from JDC was convicted of an offense following graduation from the program.

Two of six ITC youth currently in treatment with the dedicated ITC mental health therapist were placed at the Youth Inpatient Unit (YIU) at KMHS prior to their participation in ITC. The YIU is a 10-bed inpatient facility for evaluation and short-term treatment of children and youth with severe emotional disturbances who are not appropriate for less restrictive treatment. One of the two youth with prior placements at the YIU had been placed at the YIU on two occasions prior to ITC participation and was again placed at the YIU while in the ITC program. Only one other youth has been placed at the YIU while participating in ITC. This youth is one of two ITC participants who are seen by a mental health therapist other than the dedicated ITC mental health therapist.

In October 2014, a meeting was held between Juvenile Services and Olympic Educational Services (OESD) 114 to discuss the referral of youth to OESD's Behavioral Health Counselors Enhancement Project (BHCEP), which was approved for funding through the Mental Health, Chemical Dependency and Therapeutic Court sales tax initiative to enhance the educational advocate program. Since then, eight therapeutic court youth have been referred to a Student Assistance Prevention and Intervention Specialist (SAPIS) at their school for continued recovery support and academic improvement efforts. This partnership has the potential to support a more robust continuum of care for therapeutic court youth by potentially providing ongoing support services during and after therapeutic court involvement. The goal is to reduce the factors that are closely associated with risk to re-offend, including low levels of performance and involvement in school and problems with alcohol and/or other drugs.

Summarize key program accomplishments to date. Utilizing your evaluation results, draw conclusions about the success of the project and its impact in the community.

Grant funding in 2014 allowed for the enhancement of services in both of our juvenile therapeutic courts by the establishment of a dedicated mental health therapist to serve all participants in ITC and youth with co-occurring disorders in JDC. Enhancements include the improved communication regarding mental health issues among therapeutic court team members, improved decision-making at pre-court hearings, crisis intervention services, and referral services.

2014 grant funding enabled us to hire a full time therapeutic court case monitor, who has proven to be a valuable service to therapeutic team members, youth and families. The case monitor provides needed support to the ITC and JDC probation counselors whose specialized caseloads require weekly contact with each participant to ensure program compliance with court-ordered obligations. The case monitor is accessible to team members throughout the week, including council, and her comprehensive reports have facilitated informed decision-making. The case monitor's weekend schedule has proven to be an invaluable service to youth and families, as well as the court.

Due to the expense of testing for designer drugs, regular testing for these substances had not been done on youth in therapeutic courts prior to grant funding in 2014. After funding, initial tests were negative for the presence of spice. Through the efforts of the JDC probation counselor, a test has been developed by Redwood Toxicology to detect a specific spice product known to be used by youth in our Juvenile Drug Court program. Five positive test results were later received. Since then, no positive results for spice have been received. The effort made by the probation counselor has facilitated the reduction of a serious public health and safety concern.

Training and technical assistance provided by the National Council of Juvenile and Family Court Judges resulted in the increased use of alternatives to secure detention as a sanction in both ITC and JDC. Studies have shown that the use of detention does not significantly deter criminal behavior and may in fact increase offending.

The combined efforts of JDC and ITC team members have created a more robust, comprehensive and effective juvenile therapeutic court services for youth and families in Kitsap County.

Budget Narrative

Report actual budget expenditures for the previous budget period. Provide an explanation if you did not expend funds at the expected rate during the reporting period.

Through February 2015 we have invoiced for the following enhancements to our Therapeutic Courts:

- Salary and benefits for the Case Monitor in a combined total of \$31,816.68.
- Tablet and supplies for the Case Monitor in the amount of \$1,794.52.
- Administration – phone, computer, and insurance for the Case Monitor in a combined total of \$1,313.90.
- Training/Travel – 1 flight and 2 registrations for the upcoming National Drug Court Conference (NDCC) in the amount of \$1,844.20. This utilization amount will pick up as the conference date nears.
- Transportation – Bus tokens for youth to attend ITC Court 40.00. We have noticed that having bus tokens does not help those who notice car issues an hour prior to Court. The funding request for this in the upcoming fiscal year has been modified.
- Contract with Kitsap Mental Health Services in the amount of \$30,234.35.
- Drug testing in the amount of \$8,231.90.
- Program incentives and graduations costs in the amount of \$468.12.

As of the writing of this application we have not been able to invoice for the DCCM software license that was a total of \$6,500.00. The contract was recently approved and training dates are now being scheduled in April. The amount will be expended prior to the end of the current fiscal year. Training and travel is expected to be fully

utilized prior to June 30, 2015. It is anticipated that we will fully utilize our award for fiscal year 2015.

Delineate the funding need for the next budget period. Report on milestones anticipated with the new funding request.

Our funding request for fiscal year 2016 is \$196,234.00 and includes the following items:

- Salary and benefits for Case Monitor position \$70,798.00.
- Office supplies for Case Monitor \$415.00.
- Equipment \$9,375.00 – 5 computer tablets (1,875.00 per tablet)
- Administration phone, insurance, and computer charges \$3,106.00.
- Training and travel \$17,180.00 – 6 member team to National and local conferences.
- Youth transportation \$360.00 – 9 bags of bus tokens 90 round trips to court or treatment.
- Contract with Kitsap Mental Health for in-house therapist \$63,780.00
- Drug testing \$24,300.00.
- DCCM Software license \$4,000.00.
- Program incentives and graduation costs \$2,920.00.

Describe any significant changes to the proposed budget (Attachment C) for the next funding period resulting from modification of project activities.

Significant changes to this funding request as opposed to last year are:

- We are asking to purchase 5 tablet computers for members of the team for live data entry during participant hearings as well as having the ability to research a participant's historical therapeutic court record.
- We are asking to send 6 team members to the Washington State Annual Drug Court Conference in Seattle.
- We are asking to increase from 4 to 6 members to attend the National Conference in Anaheim, California.
- We have decreased our request for youth transportation due to the lack of utilization.

Sustainability

Describe how the project attempted to and successfully leveraged federal, state, local or private funds and/or in-kind resources during the last budget period. Specifically address your attempts and success in leveraging Federal Medicaid funds available through the Affordable Care Act.

Juvenile Services is billing for drug and alcohol treatment services for youth in Drug Court and ITC who qualify under Medicaid. A total of \$35,940.14 was recovered for chemical dependency services provided from July 2014 to February 2015.

Describe a preliminary plan for how the project will continue after year 2 or 3 (i.e. sustainability). Please describe any new funding sources identified to support the operations of the program in the future.

Providing therapeutic courts for the youth in Kitsap County has been a priority of the Superior Court Bench. The funding to maintain the juvenile therapeutic courts since their inception has been a combination of resources from the Kitsap County General Fund, Kitsap Mental Health, state and federal funding through federal grants, and local donations. Our ability to seek available funding through federal grants has been greatly compromised by our inability to provide the needed historical data from our courts required by grants. Our proposal includes the purchase of the Drug Court Case Management (DCCM) software and necessary training on the tool that will provide the opportunity to collect needed data for future grant opportunities and for program evaluation.

We are currently participating with stakeholders in the state to establish therapeutic courts as an evidence-based practice in Washington State. Through these efforts, if the Washington State Institute for Public Policy (WSIPP) designates therapeutic courts as an evidence-based or promising program, state funding may be available. We continue to meet with the Peninsula Regional Support Network (PRSN) as it relates to Behavioral Health Organization development and will continue to attend meetings with local treatment providers to stay current with information regarding future funding.

Total Agency Budget Form

ATTACHMENT B

Agency Name: Kitsap County Juvenile Services

Project:

Continued Enhancement for Juvenile Therapeutic Courts

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2013 Column 1	2014 Column 2	2015 Column 3
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AGENCY REVENUE

Federal Revenue	\$137,352.23	\$110,538.73	\$122,500.00
WA State Revenue	\$967,192.01	\$1,008,550.70	\$976,621.00
Local Revenue	\$140,874.81	\$156,171.71	\$143,000.00
Private Funding Revenue	\$0.00	\$0.00	\$0.00
Agency Revenue	\$81,013.23	\$65,510.96	\$58,251.00
Miscellaneous Revenue	\$727,655.64	\$841,655.65	\$1,148,450.00
Total Agency Revenue (A)	\$2,054,087.92	\$2,182,427.75	\$2,448,822.00

AGENCY EXPENSES

Personnel			
Managers	\$277,658.64	\$294,367.24	\$293,370.00
Staff	\$3,811,791.69	\$3,761,899.85	\$4,055,722.00
Total Benefits	\$1,575,836.08	\$1,595,218.06	\$1,751,615.00
Subtotal	\$5,665,286.41	\$5,651,485.15	\$6,100,707.00
Supplies/Equipment			
Equipment	\$10,550.87	\$23,314.86	\$11,216.00
Office Supplies	\$103,736.18	\$106,647.98	\$113,660.00
Fuel Consumed	\$17,771.55	\$13,756.65	\$22,398.00
Subtotal	\$132,058.60	\$143,719.49	\$147,274.00
Administration			
Advertising/Marketing	\$4,165.13	\$5,187.42	\$7,000.00
Audit/Accounting	\$0.00	\$0.00	\$0.00
Communication	\$39,097.60	\$44,618.44	\$39,183.00
Insurance/Bonds	\$65,772.00	\$65,772.00	\$63,135.00
Postage/Printing	\$3,663.08	\$3,629.58	\$6,814.00
Training/Travel/Transportation	\$8,986.36	\$13,125.89	\$33,723.00
% Indirect	\$0.00	\$0.00	\$0.00
Other (Describe)	\$0.00	\$0.00	\$0.00
Subtotal	\$121,684.17	\$132,333.33	\$149,855.00
Ongoing Operations and Maintenance			
Janitorial Service	\$0.00	\$0.00	\$0.00
Maintenance Contracts	\$0.00	\$0.00	\$0.00
Special Projects with Information Services	\$0.00	\$0.00	\$17,444.00
Repair of Equipment and Property	\$27,500.17	\$29,526.67	\$49,682.00
Utilities	\$147,393.95	\$142,064.78	\$178,955.00
Rental Leases of copiers and computer charges	\$186,206.31	\$162,111.32	\$178,624.00
Professional and Medical Service Contracts	\$545,522.53	\$669,737.72	\$734,522.00
Licences, food storage, program incentives	\$15,628.35	\$20,112.06	\$99,057.00
Subtotal	\$922,251.31	\$1,023,552.55	\$1,258,284.00
Other Costs			
Debt Service	\$0.00	\$0.00	\$0.00
Other (Describe)	\$0.00	\$0.00	\$0.00
Subtotal	\$0.00	\$0.00	\$0.00
TOTAL DIRECT EXPENSES	\$6,841,280.49	\$6,951,090.52	\$7,656,120.00

NOTE: If an expenditure line item is larger than 10% of the budget, include an attachment showing detail.

Company	Business Unit	Object Account	Account Description	Cumulative 14 Actual 2013	Cumulative 14 Actual 2014	Cumulative 14 Budget 2015
Administration	9421	5101	REGULAR SALARIES	368,356.71	370,553.51	395,543.00
Administration	9421	5102	OVERTIME PAY	0.62	5.34	
Administration	9421	5103	LONGEVITY PAY	4,647.91	2,833.59	3,255.00
Administration	9421	5106	ANNUAL LEAVE PAYOUT	4,948.80	0.00	
Administration	9421	5201	INDUSTRIAL INSURANCE	5,551.69	5,839.26	7,441.00
Administration	9421	5202	SOCIAL SECURITY	27,445.05	27,273.69	30,511.00
Administration	9421	5203	PERS RETIREMENT	30,657.22	34,416.42	40,707.00
Administration	9421	5229	BENEFITS BUCKET	73,885.00	73,500.00	73,500.00
Total Business Unit 9421				515,493.00	514,421.81	550,957.00
Detention	9422	5101	REGULAR SALARIES	1,715,404.94	1,674,506.38	1,841,416.00
Detention	9422	5102	OVERTIME PAY	185,154.78	163,443.62	115,117.00
Detention	9422	5103	LONGEVITY PAY	24,601.11	23,904.05	28,584.00
Detention	9422	5106	ANNUAL LEAVE PAYOUT	5,145.03	8,039.07	
Detention	9422	5108	SHIFT DIFFERENTIAL PAY	13,048.71	14,561.50	16,990.00
Detention	9422	5109	EXTRA HELP	86,259.89	90,749.48	105,825.00
Detention	9422	5110	OUT OF CLASS PAY	0.00	0.00	6,361.00
Detention	9422	5201	INDUSTRIAL INSURANCE	82,133.55	81,762.00	103,897.00
Detention	9422	5202	SOCIAL SECURITY	150,087.67	145,970.38	159,980.00
Detention	9422	5203	PERS RETIREMENT	178,651.31	189,173.81	224,054.00
Detention	9422	5205	CLOTHING ALLOWANCE	2,733.24	3,105.17	5,275.00
Detention	9422	5215	DISABILITY INSURANCE	0.18	-3.09	
Detention	9422	5229	BENEFITS BUCKET	372,064.00	370,125.00	370,125.00
Total Business Unit 9422				2,815,284.41	2,765,337.37	2,977,624.00
Court Services	9423	5101	REGULAR SALARIES	1,496,047.49	1,534,408.15	1,627,748.00
Court Services	9423	5102	OVERTIME PAY	69.97	69.59	
Court Services	9423	5103	LONGEVITY PAY	31,254.24	32,106.26	34,947.00
Court Services	9423	5106	ANNUAL LEAVE PAYOUT	388.91	0.00	
Court Services	9423	5109	EXTRA HELP	16,671.51	15,751.77	16,754.00
Court Services	9423	5121	INTERN PAY	3,275.00	2,975.00	5,750.00
Court Services	9423	5201	INDUSTRIAL INSURANCE	17,637.83	18,309.53	25,385.00
Court Services	9423	5202	SOCIAL SECURITY	115,236.02	118,126.97	128,930.00
Court Services	9423	5203	PERS RETIREMENT	137,806.20	155,410.33	179,833.00
Court Services	9423	5229	BENEFITS BUCKET	237,488.00	236,250.00	246,750.00
Total Business Unit 9423				2,055,875.17	2,113,407.60	2,266,097.00
Treatment	9427	5101	REGULAR SALARIES	194,608.55	178,520.75	214,446.00
Treatment	9427	5102	OVERTIME PAY	2,473.05	1,226.39	
Treatment	9427	5103	LONGEVITY PAY	2,027.28	2,004.95	2,145.00
Treatment	9427	5106	ANNUAL LEAVE PAYOUT		434.93	
Treatment	9427	5109	EXTRA HELP	814.08	841.61	
Treatment	9427	5121	INTERN PAY	2,120.00	180.00	3,142.00
Treatment	9427	5201	INDUSTRIAL INSURANCE	3,258.82	2,955.20	4,593.00
Treatment	9427	5202	SOCIAL SECURITY	14,631.43	13,349.66	16,812.00
Treatment	9427	5203	PERS RETIREMENT	16,480.62	16,804.88	22,891.00
Treatment	9427	5229	BENEFITS BUCKET	42,220.00	42,000.00	42,000.00
Total Business Unit 9427				278,633.83	258,318.37	306,029.00
Grand Total Kitsap County Juvenile Services				5,665,286.41	5,651,485.15	6,100,707.00

Special Project Budget Form

Agency Name: Kitsap County Juvenile Services

Project: Enhancement of Drug Court &
Individualized Treatment Court

Enter the estimated costs associated with your project/program	Total	Requested Funds	Other Funds
Personnel			
Managers	\$0.00	\$0.00	\$0.00
Staff	\$155,787.00	\$48,821.00	\$106,966.00
Total Benefits	\$60,772.00	\$21,977.00	\$38,795.00
SUBTOTAL	\$216,559.00	\$70,798.00	\$145,761.00
Supplies & Equipment			
Equipment	\$9,375.00	\$9,375.00	\$0.00
Office Supplies	\$1,036.00	\$415.00	\$621.00
Other (Describe):	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$10,411.00	\$9,790.00	\$621.00
Administration			
Advertising/Marketing	\$0.00	\$0.00	\$0.00
Audit/Accounting	\$0.00	\$0.00	\$0.00
Communication	\$1,157.00	\$463.00	\$694.00
Insurance/Bonds	\$1,948.00	\$779.00	\$1,169.00
Postage/Printing	\$0.00	\$0.00	\$0.00
Training/Travel/Transportation	\$19,180.00	\$17,180.00	\$2,000.00
% Indirect	\$0.00	\$0.00	\$0.00
Information Services Computer Charges	\$4,657.00	\$1,864.00	\$2,793.00
SUBTOTAL	\$26,942.00	\$20,286.00	\$6,656.00
Ongoing Operations & Maintenance			
Janitorial Service	\$0.00	\$0.00	\$0.00
Maintenance Contracts	\$0.00	\$0.00	\$0.00
Maintenance of Existing Landscaping	\$0.00	\$0.00	\$0.00
Transportation for Youth	\$360.00	\$360.00	\$0.00
Contract with Kitsap Mental Health	\$63,780.00	\$63,780.00	\$0.00
Drug Testing	\$33,900.00	\$24,300.00	\$9,600.00
Reporting Software DCCM	\$4,000.00	\$4,000.00	\$0.00
Program Incentives & Graduation Costs	\$3,820.00	\$2,920.00	\$900.00
SUBTOTAL	\$105,860.00	\$95,360.00	\$10,500.00
Other			
Debt Service	\$0.00	\$0.00	\$0.00
Other (Describe):	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$0.00	\$0.00	\$0.00
TOTAL PROJECT BUDGET	\$359,772.00	\$196,234.00	\$163,538.00

Project Salary Summary

Description	
Number of Professional FTEs	2.50
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	2.50
Salary Information	
Salary of Executive Director or CEO	\$0.00
Salaries of Professional Staff	\$155,787.00
Salaries of Clerical Staff	\$0.00
Other Salaries (Describe Below)	\$0.00
Description:	\$0.00
Description:	\$0.00
Description:	\$0.00
Total Salaries	\$155,787.00
Total Payroll Taxes	\$12,225.00
Total Cost of Benefits	\$31,481.00
Total Cost of Retirement	\$17,066.00
Total Payroll Costs	\$216,559.00

ATTACHMENT D
Letters of Commitment

March 10, 2015

Kitsap County Citizens Advisory Board
C/O Kitsap County Human Services
614 Division Street MS-23
Port Orchard, WA 98366

**KITSAP
MENTAL
HEALTH
SERVICES**

Re: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs

Dear Citizens Advisory Committee:

I am writing to express my support and commitment for the Kitsap County Juvenile and Family Court Services grant application to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

Administered by the Kitsap County Superior Court pursuant to RCW 13.04.035, Kitsap County Juvenile and Family Court Services operates two therapeutic courts, Juvenile Drug Court and Individualized Treatment Court, which are designated to intervene in criminal behaviors that result from either substance abuse and/or mental illnesses for youth. Juvenile Services is proposing the following project: The continuation of a dedicated behavioral health therapist to provide assessment and treatment for youth involved in Individualized Treatment Court and Juvenile Drug Court.

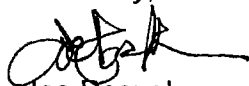
Kitsap Mental Health Services will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services:

- .75 FTE Master's Level Therapist devoted to project

Kitsap Mental Health Services will provide a .75 FTE Master's Level Therapist who will be responsible for mental health assessment and treatment of youth participating in the Juvenile Drug Court and Individualized Treatment Court. The therapist will be a member of a team that includes a judge, prosecutor, defense attorneys, treatment court coordinator, probation counselors, and chemical dependency professionals working collectively to redirect and restore the lives of youth and reduce the likelihood of their involvement in the justice system.

We believe our support and commitment will significantly improve the availability of Mental Health, Chemical Dependency and/or Therapeutic Court Program services in the County and we look forward to working with you on this exciting endeavor.

Sincerely,



Joe Roszak
Chief Executive Officer

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Joe Roszak
Chief Executive Officer

The mission of Kitsap Mental Health Services is to shape the future of mental health through state of the science service delivery, community partnerships and advocacy.

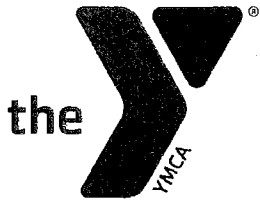
Ph (360) 373-5031
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5455 Almira Drive NE
Bremerton, WA 98311-8331

www.kitsapmentalhealth.org



KMHS does not discriminate against any person on the basis of race, color, national origin, sex, disability, marital status, religion, ancestry, age, veteran status, or other protected status under applicable laws in its programs and activities.



FOR YOUTH DEVELOPMENT™
FOR HEALTHY LIVING
FOR SOCIAL RESPONSIBILITY

March 6, 2015

Kitsap County Citizens Advisory Board
C/O Kitsap County Human Services
614 Division Street MS-23
Port Orchard, WA 98366

Re: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs

Dear Citizens Advisory Committee:

I am writing to express my support and commitment for the Kitsap County Juvenile and Family Court Services grant application to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

Administered by the Kitsap County Superior Court pursuant to RCW 13.04.035, Kitsap County Juvenile and Family Court Services operates two therapeutic courts, Juvenile Drug Court and Individualized Treatment Court, which are designated to intervene in criminal behaviors that result from either substance abuse and/or mental illnesses for youth. Juvenile Services is proposing the following project: Twice monthly free access to the Haselwood Family YMCA for groups of 10-12 youth involved in Juvenile Drug Court and Individualized Treatment Court.

Haselwood Family YMCA will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services:



Juvenile Services - 2015

