

Summary of Enhancement for Juvenile Therapeutic Courts

Juvenile Services is seeking continued funding for a dedicated Behavioral Health Specialist (BHS) to serve all participants in Individualized Treatment Court (ITC). Youth benefit from the continuity provided by having a single treatment provider who is part of the ITC team and immediately available to present information that otherwise might be delayed or inaccessible. The BHS will also provide mental health services to Juvenile Drug Court (JDC) youth with co-occurring mental health and substance use disorders.

We are also seeking continued funding for a Therapeutic Court Case Monitor to provide support services to the JDC and ITC Probation Counselor, who has a caseload of twenty (20) youth and is responsible for maintaining weekly contact with each participant to ensure compliance with court-ordered obligations. The Case Monitor assists in urinalysis collection for testing and data collection. She is accessible to team members throughout the week and her comprehensive reports have facilitated informed decision-making. The Case Monitor's weekend schedule has proven to be an invaluable service to therapeutic court youth, their parents, and the court.

We are requesting continued funding for the testing of designer drugs, which is much more expensive than the regular 5-panel test for THC, opiates, amphetamines, cocaine, and alcohol. Due to the expense of testing for designer drugs, regular testing had not been done prior to funding through the Treatment Sales Tax.

Transportation to required court hearings, appointments, treatment, and weekend urinalysis testing is a challenge for participants. We are requesting continued funding for bus tokens to assist youth in meeting program requirements.

We request funding in 2018 for training for Juvenile Therapeutic Court team members. The National Association of Drug Court Professionals (NADCP) recommends continuing education and training for all Drug Court staff. Regional and national Drug Court conferences provide critical information on innovative developments across the nation. Sessions are most productive when Drug Court personnel attend as a team.

We propose the delivery of Moral Reconciliation Therapy (MRT) for Therapeutic Court participants by the dedicated Behavioral Health Specialist. MRT is a cognitive-behavioral approach, which positively addresses an adolescent's ego, social, moral, and positive behavioral growth. In 2009, MRT was placed on the Substance Abuse and Mental Health Services Administration's (SAMHSA) National Registry of Evidence-Based Programs and Practices. Funding would cover the cost of MRT workbooks for therapeutic court participants.

We are not seeking funding for software license renewal in this proposal. In January 2017, Juvenile Services obtained an electronic case management system (RiteTrack), which developed a component for JDC and ITC, eliminating the need for the Drug Court Case Management (DCCM) software.

Accomplishments to Date

A. Progress to Date

In our first year of Treatment Sales Tax funding utilization (July 2014 to June 2015), 33 youth participated in the Juvenile Drug Court (JDC) program. Since then we have seen a decrease in the number of JDC participants. From July 2016 to June 2017, 19 youth participated in the JDC program, a forty-two percent (42%) decrease in the number of participants from 2014. These numbers reflect the decrease in the number of juvenile offender filings in Kitsap County. In 2013, 507 charges were filed. In 2016, only 289 charges were filed; a forty-three (43%) decrease in juvenile offender filings. The number of ITC participants, however, has increased by six percent (6%).

Behavioral Health Specialist (BHS): Our goal is to continue providing a dedicated Behavioral Health Specialist (BHS) to serve all participants in ITC who are not already engaged in treatment with an outside therapist. In July 2014, Juvenile Services began contracting with Kitsap Mental Health Services for a BHS to provide mental health services to youth in Individualized Treatment Court (ITC). Services began in August 2014. In October 2017, the BHS took another position at Kitsap Mental Health Services. The last date of service by the therapist was October 13, 2017. In April 2017, Juvenile Services began contracting with MCS Counseling Group, LLC for a Juvenile Therapeutic Court BHS. On April 20, 2017, the Behavioral Health Specialist attended his first ITC hearing and pre-court meeting. In summary, ITC youth were without mental health services by a dedicated BHS for six months, from October 2016 to April 2017.

Our objective is for at least eighty percent (80%) of ITC youth to receive mental health services from the BHS. From July 1, 2016 to June 30, 2017, 19 youth participated in ITC. Seventeen of the ITC participants (89%) received services from a BHS during that time. One of the two youth who did not receive mental health services successfully graduated from ITC in July 2016. The other youth who did not receive services was on warrant status for several months and was suspended from the ITC program.

A second objective is for the BHS to attend at least eighty percent (80%) of ITC weekly pre-court meetings and hearings. Between July, 1, 2016 and June 30, 2017, a BHS attended only 20 out of 43 ITC hearings and pre-court meetings (47%). This is because ITC was without a dedicated BHS for six months. However, in the first quarter (July to September 2016) and the fourth quarter (April to June 2017) when a Behavioral Health Specialist was available, 18 out of 22 ITC pre-court meetings and hearings (82%) were attended by the BHS.

A second goal is to enhance treatment services to participants in Juvenile Drug Court by establishing a linkage to Juvenile Drug Court for youth in need of mental health services. Our objective is for thirty percent (30%) of JDC youth with co-occurring disorders to receive mental health services by the BHS. From July 1, 2017 to June 30, 2017, 19 youth participated in JDC. During that time, seven JDC youth diagnosed with co-occurring disorders received mental health services from the BHS (37%).

Supportive Services for Juvenile Therapeutic Courts: A third goal of Juvenile Services is to increase law abiding behavior and long-term abstinence from alcohol and other drugs by: 1) maintaining supportive services in Juvenile Therapeutic Courts, including the Therapeutic Court Case Monitor, incentives, and urinalysis testing for designer drugs; and, 2) using a combination of evidence-based and research-based programs to decrease criminogenic needs of juvenile justice-involved youth.

One of our objectives is for seventy-five percent (75%) of youth in JDC and ITC to successfully complete the therapeutic court program. Between July 1, 2016 and June 30, 2017, six youth (67%) successfully completed ITC. Three youth did not complete the program. Two of the three youth moved out of the county with their families before program completion. The third youth was terminated from ITC after having been in the program for nearly two years. She had recently been sanctioned for non-compliance and did not have enough time to remain sanction-free for the required eight weeks before reaching the maximum time allowed in the program (two years).

During the same time period, ten youth (71%) successfully completed JDC. Of the four youth who did not complete the program, three dropped out. One of the three who dropped out had been on warrant status for two months and voluntarily dropped out of the program after a motion was made to terminate her from JDC due to her lengthy absence from program participation. The fourth youth had been on warrant status for five weeks after having been in the program for nearly two years. At the time of his return to JDC, not enough time was available for him to maintain sobriety for the required 60 days before reaching the maximum time allowed in the JDC program.

A second objective is for eighty percent (80%) of youth who successfully complete Therapeutic Court to remain crime-free for one year following program completion. Between July 1, 2015 and June 30, 2016, seventeen youth successfully completed a Juvenile Therapeutic Court program; eleven from JDC and six from ITC. All have remained crime-free for at least one year since completion of the program (100%).

A third objective is for seventy percent (70%) of youth who successfully complete Therapeutic Court to remain crime-free for 18 months following program completion. Nine youth who began participating in a Juvenile Therapeutic Court program on or after July 1, 2015 successfully completed the program 18 months ago or longer. All have remained crime-free since completion of the program (100%).

A fourth objective is for eighty percent (80%) of youth screened for the use of designer drugs to test negative. From July 1, 2016 to June 30, 2017, one hundred eighty-one (181) urinalysis tests (UAs) were taken on 22 youth; and average of eight UAs per youth. None of the youth tested positive for designer drugs (LSD, spice, bath salts).

In 2018, we propose the implementation of Moral Reconciliation Therapy (MRT), an evidence-based practice that seeks to decrease recidivism among juvenile offenders. MRT takes the form of group and individual counseling using structured group exercises and prescribed homework assignments. The MRT workbook focuses on seven basic

treatment issues: confrontation of beliefs, attitudes, and behaviors; assessment of current relationships; reinforcement of positive behavior and habits; positive identity information; enhancement of self-concept; decrease in hedonism and development of frustration tolerance; and development of higher stages of moral reasoning. Participants meet in groups once or twice weekly and complete all steps of the MRT program in a minimum of three to six months. Our objective is for seventy-five percent (75%) of youth receiving mental health services by the BHS to successfully complete MRT.

Continuing Professional Education: Our fourth goal is to expose Therapeutic Court team members to specific best practices in the operations of Juvenile Therapeutic Courts by attending national or regional Drug Court conferences. Regional and national Drug Court conferences provide critical information on innovative developments across the nation. Sessions are most productive when Drug Court personnel attend as a team. It develops shared understanding of the values, goals and operating procedures of both the treatment and the justice system components. Judges and court personnel need to learn about the nature of substance abuse and mental health disorders and the theories and practices supporting specific treatment approaches. Treatment providers typically need to become familiar with criminal justice accountability issues and court operations. All need to understand and comply with drug testing standards and procedures.

Our objective is for eighty percent (80%) of Therapeutic Court team members to attend at least one national or regional Drug Court conference by June 30, 2019. Between July 1, 2016 and June 30, 2017, thirty-eight percent (38%) of the Juvenile Therapeutic Court Team attended a national and/or regional Drug Court conference. In October 2016, the Therapeutic Court Judge, Coordinator and Probation Counselor attended a regional Drug Court conference in Leavenworth, Washington sponsored by the Administrative Office of the Courts (AOC). In July 2017, the Therapeutic Court Judge and Coordinator attended the National Association of Drug Court Professionals (NADCP) Conference in Washington DC. The cost of their attendance at the national conference was covered by the Division of Behavioral Health and Recovery (DBHR) with Criminal Justice Treatment Account (CJTA) funds.

B. Barriers to Implementation

For six months mental health services were not provided by a Behavioral Health Specialist due to the resignation of the original Behavioral Health Specialist. During that time, twelve ITC youth received services, such as individual counseling, family counseling and/or wrap-around services, from outside agencies (Kitsap Mental Health, MCS Counseling Group, Bremerton Naval Hospital, Peninsula Psychological Center, and other private therapists). Juvenile Services has since contracted with MCS Counseling Group for a dedicated Behavioral Health Specialist for the ITC program.

C. Outreach

The target population for JDC and ITC are youth between the ages of 12 and 17 charged with a criminal offense, who have been diagnosed with a mental health

disorder, substance use disorder, or co-occurring mental health and substance use disorders. Youth are identified for potential participation in JDC and ITC by the Intake Court Services Officer (CSO) and/or the assigned defense attorney. Final determination is made by the Prosecuting Attorney, Juvenile Division. Following legal determination of eligibility, the CSO or assigned defense attorney refer the youth for a diagnostic assessment. If diagnosed with a mental health or substance use disorder, eligible youth are able to sign a Drug Court or ITC contract. Youth are permitted a two-week “opt out” period to decide whether or not to continue in the program. If not, the youth enters the regular court process. If the youth chooses to continue in the therapeutic court program, a Final Drug Court/ITC Order is entered by the court.

D. Integration & Collective Impact

During the current contract year, Juvenile Services has collaborated with Kitsap Mental Health and MCS Counseling Group to enhance Juvenile Therapeutic Court services with the addition of a dedicated Behavioral Health Specialist (BHS). Seventeen 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 Juvenile Therapeutic Court team. In addition to a dedicated BHS providing services for all ITC youth, other benefits of having a dedicated BHS 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 Juvenile Therapeutic Court-involved youth in secure detention; 4) crisis intervention services; and 5) referral to outside services.

The overarching goal of Juvenile Services, Kitsap Mental Health and MCS Counseling Group has been the reduction of mental health issues and criminal behavior in the community. Twelve-month and 18-month recidivism data indicate that none of the seventeen youth who have graduated from Juvenile Therapeutic Courts since July 2015 have been convicted of a new offense.

Since July 2016, twelve Juvenile Therapeutic Court participants have been referred to the Student Assistance Prevention and Intervention Specialist (SAPIS) program with Olympic Educational Services District 114. This partnership supports a more robust continuum of care for Juvenile Therapeutic Court youth by providing ongoing support services during and after therapeutic court involvement. The goal is to reduce factors closely associated with risk to re-offend, including low levels of performance and involvement in school, and problems with alcohol and/or other drugs.

E. Key Accomplishments

Enhancements to our Juvenile Therapeutic Court programs have demonstrated improvement in: 1) communication among team members; 2) decision-making at pre-court hearings; and, 3) continuity of services to youth and families. The combined efforts of the JDC and ITC team members have created more comprehensive and effective

Juvenile Therapeutic Court services for youth and families in Kitsap County. A primary goal has been the reduction of criminal behavior and long-term abstinence from alcohol and other drugs by decreasing the criminogenic needs of youth involved in the juvenile justice system. Twelve-month and 18-month recidivism data indicate that none of the seventeen youth who have graduated from Juvenile Therapeutic Courts since July 2015 have been convicted of a new offense. Additionally, none of the youth (22) who have been tested for designer drugs since July 1, 2016 have tested positive for the drugs.

Budget Narrative

A. Expenditures

For the 18-month funding period from July 1, 2016 to December 31, 2017, we received a total award of \$313,822.00 for continued enhancement of Juvenile Drug Court (JDC) and Individualized Treatment Court (ITC). Target utilization through June 2017 should be 66.60%. Through June we vouchered for \$165,398.28, which equates to 52.70%. Reasons that our expenditures are not at target include the following: 1) Therapeutic Courts were without a dedicated Behavioral Health Specialist for six months. We have since obtained a new contract with MCS Counseling Group and have resumed vouchering for a contracted therapist; 2) In January 2017, Juvenile Services obtained an electronic case management system (RiteTrack), which developed a component for JDC and ITC, eliminating our need for the Drug Court Case Management (DCCM) software. During our current funding period we only utilized \$664.64 of the \$4,000.00 awarded and we are not seeking software license renewal in this funding proposal; 3) Through June 2017 we have not yet utilized our youth transportation award because bus tokens were available from a previous funding period. We anticipate that the entire funding line item will be utilized prior to the end of the funding period; and, 4) Enhanced urinalysis drug testing for youth is not on target with utilization due to a decline in the number of youth in JDC. Our request for 2018 has been reduced to account for fewer youth in JDC. Below is line item break down utilization of our current 18-month award.

Item Funded	Award (18 mo.)	Utilized through June 2017	Actual Utilization Target 66.60%)
Case Monitor Salary	\$84,392.00	\$57,565.85	68.21%
Case Monitor Benefits	\$35,965.00	\$24,028.50	66.81%
Office Supplies	\$348.00	\$56.47	16.23%
Communication (phone)	\$739.00	\$460.25	62.23%
Insurance	\$1,215.00	\$891.16	73.35%
Computer Charges	\$2,970.00	\$1,251.84	42.15%
Transportation Youth	\$540.00	\$0.00	0
Therapist Contract	\$143,523.00	\$60,254.55	41.98%
Drug Testing	\$36,450.00	\$17,930.11	49.19%
DCCM Software License	\$4,000.00	\$664.64	16.61%
Incentives/Graduations	\$3,680.00	\$2,294.91	62.36%
Total	\$313,822.00	\$165,398.28	52.70%

B. Funding Request

Our funding request for 2018 is in the amount of \$213,489.00 for continued enhancement to JDC and ITC. To ensure that we are not supplanting, Juvenile Services continues to cover the cost of salary and benefits related to one FTE Court Service Officer in the amount of \$110,955.00, along with the County Interfund charges related to that position for supplies, computer, phone, and insurance in the amount of \$4,834.00. Juvenile Services also continues to cover non-designer drug urinalysis testing in the amount of \$12,647.00, and the cost of the Court Services Officer's attendance at the National Association of Drug Court Professionals (NADCP) Conference in the amount of \$2,075.00. Juvenile Services covers \$130,511.00 and is seeking funding only for continued enhancement to JDC and ITC in the amount of \$213,489.00 (outlined below).

Funding Requested	Item	Cost Break Down
\$87,961.00	1.00 Case Monitor (Classified at Programs Specialist, Salary and Benefits Step 10)	\$61,569.24 Salary \$ 923.54 Longevity 1.5% \$ 4,780.70 FICA 7.65% \$ 7,349.15 Retirement 11.76% \$ 980.00 Workers Comp \$12,358.00 Benefits (assuming 7% increase)
\$ 500.00	Desk top scanner for Case Monitor to allow scanning of documents into RiteTrack (case management tool)	
\$ 196.00	Office supplies for Case Monitor (CM)	
\$ 504.00	Communication – Desk phone for Case Monitor	\$42.00 per month for 12 months
\$ 1,132.00	Insurance for CM – Interfund charge from County per employee	\$94.33 per month for 12 months
\$ 2,176.00	Computer Charges for access to the County Network related to Case Monitor's Computer.	\$181.33 per month for 12 months
\$90,291.00	Contract with MCS for Therapist. Our contract would cover 72%, pending contract approval from individual Medicaid plan to cover 13%, Private Insurance to cover 10%, and MCS In-Kind Match to	\$55,296.00 Salary of Therapist \$15,482.88 Benefits and Taxes \$ 2,592.00 Mileage \$ 2,880.00 Training \$ 5,760.00 Supervision/Data Collection/Medication Consultation \$ 1,080.00 Assessment Materials/Supplies \$ 7,200.00 Administrative Support

Funding Requested	Item	Cost Break Down
	cover 5%. Numbers reflected in ask are the 72% only. This enables all of the youth in ITC to have the same therapist that is available to the ITC team.	
\$ 2,175.00	Transportation for youth – This would include gas cards, bus tokens, or taxi fare for youth or guardians who face transportation hardships getting to and from Court on a weekly basis. One secure transport from Detention with Mountain Retreat to inpatient.	\$ 675.00 Bus/Taxi to from Court \$ 200.00 8 \$25.00 gas cards \$ 1,300.00 1 Secure transport utilizing Mountain Retreat
\$14,204.00	Enhanced urinalysis of designer drugs (LSD, spice, bath salts) and Transdermal Alcohol Monitoring (TAD) of the youth. Juvenile Services would still cover the regular urinalysis testing (THC, amphetamines, cocaine...).	\$12,510.00 139 Enhance UA @ \$90.00 each \$ 1,694.00 121 Days TAD @ \$14.00
\$ 3,800.00	Program incentives to keep youth motivated and engaged, and graduation costs.	\$1,350.00 18 Graduations @ \$75.00 \$1,550.00 113 Incentives @ \$10 - \$25 \$ 400.00 Quarterly Group Sobriety Parties \$ 500.00 Family Incentive Time 10 Dinner Cards @ \$50.00
\$ 1,250.00	Moral Reconciliation Therapy (MRT) books for youth.	50 books @ \$25.00

C. Funding Modifications

Our total award for the funding period of July 1, 2016 to December 31, 2017 (18 months) was \$313,822.00. We broke down what the funding would have looked like for a one-year period and made the comparison below providing an explanation of the changes. Our funding request for continued enhancement to JDC and ITC for a 12-month period has been increased by \$2,941.00.

Item	Approved funding 2017 (12 months)	Requested funding 2018	Difference	Explanation
Salary Case Monitor	\$56,261.33	\$61,569.00	\$5,307.67	Wage adjustment due to County Compensation Study, COLA, and annual step increase; 9.43%
Benefits Case Monitor	\$ 23,976.67	\$26,392.00	\$2,415.33	Assuming a 7% to the County medical cost. Also increase to retirement; 10.07%
Equipment	\$0.00	\$500.00	\$500.00	Seeking a desk top scanner for ease of adding documents into RiteTrack for Case Management.
Office Supplies	\$232.00	\$196.00	-\$36.00 Savings	Lowered amount based on utilization.
Communication	\$492.67	\$504.00	\$11.33	Increase in monthly phone charge.
Insurance	\$810.00	\$1,132.00	\$322.00	Increase in County insurance charge.
Computer Charges	\$1,980.00	\$2,176.00	\$196.00	Increase in County computer charge.
Training/Travel/Transportation	\$0.00	\$9,300.00	\$9,300.00	Seeking funding for the team to attend National Drug Court Conference.
Transportation of Youth	\$360.00	\$2,175.00	\$ 1,815.00	Seeking increase to allow for one secure transport to inpatient from Detention along with gas cards for families having transportation hardships getting youth to court.
Contract for Therapist	\$95,682.00	\$90,291.00	-\$5,391.00 Savings	Savings in contract with MCS.
Drug Testing	\$24,300.00	\$14,204.00	-\$10,096.00 Savings	Savings base on # of youth in Drug Court.
DCCM Software	\$4,000.00	\$0.00	-\$4,000.00 Savings	Savings due to RiteTrack implementation.

Item	Approved funding 2017 (12 months)	Requested funding 2018	Difference	Explanation
Incentives/ Graduation	\$2,453.33	\$3,800.00	\$1,346.67	Seeking increase to include family time incentive dinner cards and quarterly group sobriety pizza parties.
MRT Books for Youth	\$0.00	\$1,250.00	\$1,250.00	MRT Books for youth.
Total	\$210,548.00	\$213,489.00	\$2,941.00	1.40% Increase

Sustainability

A. Leveraged Funds

The Drug Court program continues to receive a small amount of funding through a Block Grant with Department of Social and Health Services, Rehabilitation Administration (RA) in the amount of \$8.00 a day for the supervision of youth in the JDC program, along with reimbursement for risk assessments. During the state fiscal year (SFY) 07/01/2016 to 06/30/2017, we received \$19,182.98 from RA. During this SFY, we were also able to voucher on a pot of money set aside for youth on supervision in ITC in the amount of \$9,168.00. Unfortunately, that funding has not been set aside for SFY 2018. Rehabilitation Administration revenue covered approximately eight percent (8%) of the program. The County General Fund covers approximately thirty-two percent (32%). Our request for continued funding for therapeutic court enhancements would be sixty percent (60%) of the program's total budget.

B. Sustainability Plan

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 and State Block Grant funds. We continue to partner with stakeholders in the state to establish therapeutic courts as an evidence-based practice in Washington State. In October 2016, we participated in a meeting held in Leavenworth to establish consistent program practices from county to county that would enable evaluation of therapeutic courts to be considered as an evidence-based or promising program. Through these efforts, if the Washington State Institute for Public Policy (WSIPP) designates therapeutic courts as an evidence-based or promising program, more state funding may be available.

EVALUATION WORKSHEET

PROJECT NAME: Juvenile Therapeutic Courts

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data (pre data)	G. SOURCE
<p>Improve the continuity of treatment services to participants in ITC.</p>	<p>Establish a dedicated Behavioral Health Specialist to serve all participants in ITC who are not already engaged in treatment with an outside therapist.</p>	<p>80% of youth in ITC will receive services from the dedicated Behavioral Health Specialist.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>From 7/1/16 to 6/30/17, seventeen (17) out of 19 ITC participants received BHS services (89%).</p>	<p>RiteTrack Case Management System Behavioral Health Specialist's Monthly Statistical Report</p>
<p>Enhance treatment services for participants in Juvenile Drug Court requiring mental health services.</p>	<p>Establish a dedicated Behavioral Health Specialist to serve all participants in ITC who are not already engaged in treatment with an outside therapist.</p>	<p>80% of ITC weekly pre-court meetings and hearings will be attended by the Behavioral Health Specialist.</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>From 7/1/16 to 6/30/17: forty-three Therapeutic Court hearings and pre-court meetings held; 20 attended by BHS (47%).</p>	<p>Behavioral Health Specialist's Monthly Statistical Report Court Scheduler's Records</p>
<p>Enhance treatment services for participants in Juvenile Drug Court requiring mental health services.</p>	<p>Establish a linkage to Juvenile Drug Court for youth in need of mental health services.</p>	<p>30% of youth in Juvenile Drug Court will receive mental health treatment services by the Behavioral Health Specialist.</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>From 7/1/16 to 6/30/17, seven (7) out of 19 JDC participants received BHS services (37%).</p>	<p>RiteTrack Case Management System Behavioral Health Specialist's Monthly Statistical Report</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Date and time</small>	G. SOURCE
<p>Increase law abiding behavior and long-term abstinence from alcohol and other drugs.</p>	<p>Use a combination of evidence-based and research-based programs to decrease criminogenic needs of juvenile justice involved youth.</p>	<p>75% of youth receiving mental health treatment services by the Behavioral Health Specialist will successfully complete Moral Reconciliation Therapy (MRT).</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input checked="" type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long</p> <p>Start date: <u>January 1, 2018</u></p> <p>Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Program will begin on January 1, 2018.</p>	<p>Behavioral Health Specialist's Monthly Statistical Report</p>
<p>Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis testing, data collection, incentives).</p>	<p>Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis testing, data collection, incentives).</p>	<p>75% of youth in Therapeutic Court will successfully complete the program.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long</p> <p>Start date: <u>January 1, 2018</u></p> <p>Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Between 7/1/16 and 6/30/17, sixteen (16) youth (70%) completed Therapeutic Court.</p>	<p>Juvenile Department's RiteTrack Case Management System</p>
<p>Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis testing, data collection, incentives).</p>	<p>Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis testing, data collection, incentives).</p>	<p>80% of youth in Therapeutic Court who successfully complete the program will remain crime-free for one year following the completion of the program.</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long</p> <p>Start date: <u>January 1, 2018</u></p> <p>Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Between 7/1/15 and 6/30/16, seventeen (17) youth completed therapeutic court. All 17 (100%) have remained crime-free for at least 12 months.</p>	<p>Statewide Juvenile Information Services (JIS) database</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and Date</small>	G. SOURCE
	Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis testing, data collection, incentives).	70% of youth in Therapeutic Court who successfully complete the program will remain crime-free for 18 months following the completion of the program.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____	7/1/15 to 12/31/16: Nine youth successfully completed therapeutic court 18 months ago and have all remained crime-free (100%).	Statewide Juvenile Information Services (JIS) database
	Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis testing, data collection, incentives).	80% of youth screened for the use of designer drugs will test negative	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____	From 7/1/16 to 6/30/17: 181 UAs for designer drugs; 22 youth tested; an average of 8 per youth; all tested negative (100%)	Juvenile Department's RiteTrack Case Management System
Expose the Therapeutic Court Team members to specific best practices in the operations of Juvenile Therapeutic Courts.	Attend national and regional Drug Court conferences.	80% of Therapeutic Court Team members will attend at least one national or regional Drug Court conference by 6/30/19.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 1, 2018</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Between 7/1/16 and 6/30/17: Two (2) attended a national conference; three (3) attended a regional conference (38%)	Fiscal Analyst's billing records.

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Juvenile and Family Court Services

Project: Continued Enhancement of Drug Court and



Accrual



Cash

Individualized Treatment Court

AGENCY REVENUE AND EXPENSES	2016		2017		2018	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 83,837.44	3%	\$ 67,708.00	2%	\$ 60,531.00	3%
WA State Revenue	\$ 984,600.11	34%	\$ 913,252.00	30%	\$ 847,899.00	37%
Local Revenue	\$ 95,697.63	3%	\$ 78,947.00	3%	\$ 76,997.00	3%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 52,901.79	2%	\$ 45,338.00	2%	\$ 34,351.00	1%
Miscellaneous Revenue	\$ 1,643,383.42	57%	\$ 1,892,941.00	63%	\$ 1,300,000.00	56%
Total Agency Revenue (A)	\$ 2,860,420.39		\$ 2,998,186.00		\$ 2,319,778.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 314,844.73	4%	\$ 339,473.00	4%	\$ 345,942.00	4%
Staff	\$ 4,086,630.33	54%	\$ 4,332,660.00	52%	\$ 4,166,180.00	51%
Total Benefits	\$ 1,841,660.92	24%	\$ 1,907,646.00	23%	\$ 1,843,288.00	23%
Subtotal	\$ 6,243,135.98	82%	\$ 6,579,779.00	78%	\$ 6,355,410.00	78%
Supplies/Equipment						
Equipment	\$ 83,896.21	1%	\$ 15,216.00	0%	\$ 15,216.00	0%
Office Supplies	\$ 85,589.97	1%	\$ 112,507.00	1%	\$ 110,007.00	1%
Other (Describe) Fuel Consumed	\$ 9,620.11	0%	\$ 10,685.00	0%	\$ 10,685.00	0%
Subtotal	\$ 179,106.29	2%	\$ 138,408.00	2%	\$ 135,908.00	2%
Administration						
Advertising/Marketing	\$ 6,422.54	0%	\$ 7,000.00	0%	\$ 7,000.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 52,990.07	1%	\$ 60,461.00	1%	\$ 58,487.00	1%
Insurance/Bonds	\$ 65,697.12	1%	\$ 89,814.00	1%	\$ 76,342.00	1%
Postage/Printing	\$ 5,216.93	0%	\$ 6,814.00	0%	\$ 6,814.00	0%
Training/Travel/Transportation	\$ 28,753.94	0%	\$ 33,626.00	0%	\$ 27,126.00	0%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 159,080.60	2%	\$ 197,715.00	2%	\$ 175,769.00	2%
Ongoing Operations and Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Information Svcs. Special Projects	\$ 15,955.80	0%	\$ 23,657.00	0%	\$ 22,290.00	0%
Repair of Equipment and Property	\$ 7,828.60	0%	\$ 288,890.00	3%	\$ 288,890.00	4%
Utilities	\$ 148,200.71	2%	\$ 178,955.00	2%	\$ 178,955.00	2%
Rental Leases / Copiers / Computers	\$ 166,230.08	2%	\$ 169,032.00	2%	\$ 161,034.00	2%
Professional and Medical Services	\$ 651,545.18	9%	\$ 713,081.00	8%	\$ 704,633.00	9%
Licenses, Food Storage, Program Incentives	\$ 22,173.48	0%	\$ 101,097.00	1%	\$ 99,597.00	1%
Subtotal	\$ 1,011,933.85	13%	\$ 1,474,712.00	18%	\$ 1,455,399.00	18%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ -	0%	\$ -	0%	\$ -	0%
Total Direct Expenses	\$ 7,593,256.72		\$ 8,390,614.00		\$ 8,122,486.00	

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