

2016 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 Proposal Continuation Grant Proposal

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: \$ 332,797.00

Matching/In-kind Funds Amount: \$ 350,302.00

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

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Primary Contact

Phone

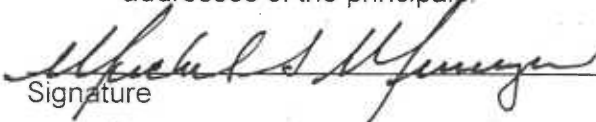
E-Mail

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.

Signature



Director of Services

Title

3-10-16

Date

Accomplishments to Date

A. Progress to Date

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.

Juvenile Services has contracted with Kitsap Mental Health Services for a .75 FTE behavioral health specialist to provide services to youth involved in ITC and Juvenile Drug Court (JDC). Services originally began in August 2014 and continued through July 10, 2015 when the behavioral health specialist resigned. After several interviews with candidates, the original behavioral health specialist was rehired and began providing services again on December 7, 2015.

The behavioral health specialist 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.

Project Goals, Activities and Objectives – Dedicated Behavioral Health Specialist

Goal 1: Improve the continuity of treatment services to participants in ITC.

Activity: Establish a dedicated behavioral health specialist to serve all participants in ITC.

Objective 1: Eighty percent (80%) of youth in ITC will receive services from the dedicated behavioral health specialist.

Between December 7, 2015 and February 29, 2016, the behavioral health specialist provided mental health services to nine out of a total of 11 youth (82%) participating in the ITC program. Two youth received mental health services from either a private therapist or a therapist at Kitsap Mental Health Services. Youth already receiving mental health treatment when they enter the ITC program typically choose to continue seeing the therapist with whom they have developed a therapeutic relationship.

Objective 2: Eighty percent (80%) of ITC weekly pre-court meetings and hearings will be attended by the behavioral health specialist.

Since December 7, 2015, the behavioral health specialist has attended 11 out of 13 ITC pre-court meetings and hearings (85%). Two pre-court meetings and hearings were missed due to mandatory Kitsap Mental Health Trainings.

Goal 2: Enhance treatment services to participants in Juvenile Drug Court (JDC).

Activity: Establish a linkage to Juvenile Drug Court for youth in need of mental health services.

Objective 1: Seventy percent (70%) of youth in JDC with co-occurring disorders will receive mental health treatment services by the behavioral health specialist.

Seven JDC youth (70%) identified as in need of co-occurring disorders received mental health services from the behavioral health specialist and substance abuse treatment services from the Kitsap Adolescent Recovery Services program between December 7, 2015 and February 29, 2016. Three youth were seen by either a private therapist or a Kitsap Mental Health therapist.

Supportive Services for Juvenile Therapeutic Courts

In addition to the establishment of a dedicated mental health therapist, 2014 grant funding enabled us to enhance Juvenile Therapeutic Courts in other important ways: 1) the hiring of a full time therapeutic case monitor; 2) the ability to test for Designer Drugs; and, 3) the purchase of drug court case management software.

The full time Therapeutic Court Case Monitor has proven to be a valuable service to therapeutic court 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 present of spice. Through efforts of the JDC probation counselor, a test developed by Redwood Toxicology in early 2015 to detect a specific spice product known to be used by youth in our Juvenile Drug Court program. Five positive tests results were later received. Since then, no positive results for spice have been received. The effort made by the probation counselor facilitated the reduction of a serious public health and safety concern.

The Drug Court Case Management (DCCM) system has allowed us a place to enter and track information from the time that a youth is approved to observe treatment court through graduation or termination from a therapeutic court program. All information entered into DCCM can be viewed by any team member, including case notes, court reports, staffing notes, treatment sessions and notes, urinalysis testing, therapist information, medication history, and sanctions/incentives. This keeps the flow of information to the team quick and accurate. The Drug Court Case Management system has shown to be a useful tool to help the communication and accuracy of reporting our programs. It provides statistical data for program evaluation and improvement and will provide the needed information to compete for future grants. The statistical data for this report was generated from information enter into the DCCM.

Project Goals, Activities and Objectives – Support Services for Juvenile Therapeutic Courts

Goal: Increase law abiding behavior and long-term abstinence from alcohol and other drugs.

Activity: Maintain supportive services in juvenile therapeutic courts (case monitor, urinalysis testing, data collection).

Objective 1: Seventy-five (75%) of youth in therapeutic court programs will successfully complete the program.

Between July 1, 2015 and February 29, 2016, four youth (80%) successfully completed the ITC program. One youth dropped out of the program.

During the same time period, nine youth (75%) successfully completed JDC. Three youth did not complete the program for various reasons. Two youth were terminated from the program for continued use of substances. One of these two youth was often on warrant status and failed to enter inpatient treatment. A third youth was committed to the Department of Social and Health Services Rehabilitation Administration (RA) on a two new offenses (Unlawful Possession of a Firearm and Aiming/Discharging a Weapon).

Objective 2: Eighty percent (80%) of youth in therapeutic court who successfully complete the program will remain crime-free for one year following the completion of the program.

None of the youth (100%) who completed ITC and JDC between July 1, 2015 and February 29, 2016 have been convicted of a new offense since completing the program.

Objective 3: Eighty percent (80%) of youth screened for use of designer drugs will test negative for drug use.

Since July 1, 2015, one hundred fifty-four (154) urinalysis tests have been done tests have been done. None have come back positive.

Continuing Professional Education

The National Association of Drug Court Professionals recommends continuing education and training for all drug court staff. Regional and national drug court training 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.

Project Goals, Activities and Objectives – Continuing Professional Education

Goal: Expose the Therapeutic Court Team members to specific best practices in the operations of juvenile therapeutic courts.

Activity: Attend national and regional drug court conferences.

Objective 1: Eighty percent (80%) of Therapeutic Court Team members will attend at least one national or regional drug court conference by June 30, 2016.

In July 2015, seven therapeutic court team members attended the National Association of Drug Court Professionals (NADCP) conference in Washington DC. Attendees included the Therapeutic Court Judge, Therapeutic Court Coordinator, Prosecuting Attorney, JDC Defense Attorney, JDC Probation Counselor, ITC Probation Counselor, and one Chemical Dependency Professional with Kitsap Adolescent Recovery Services (KARS).

In October 2015, ten therapeutic court team members attended the Washington State Association of Drug Court Professionals (WSADCP) conference in Seattle. Attendees included the Therapeutic Court Judge, Therapeutic Court Coordinator, Prosecuting Attorney, JDC Defense Attorney, JDC Probation Counselor, ITC Probation Counselor, and all four Chemical Dependency Professionals with Kitsap Adolescent Recovery Services (KARS).

B. Barriers to Implementation

On July 10 2015, the behavioral health specialist resigned, but was later rehired and began providing services again on December 7, 2015. For five months ITC and JDC participants did not receive mental health services from a dedicated behavioral health specialist.

C. Integration & Collective Impact

Kitsap Mental Health Services: Juvenile Services and Kitsap Mental Health Services (KMHS) have collaborated to enhance juvenile therapeutic court services with the addition of a dedicated behavioral health specialist. Nine 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 behavioral health specialist providing services for all ITC youth, other benefits of having a dedicated behavioral health specialist 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's student assistance program.

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 and JDC since July 2015 have been convicted of new offenses.

Olympic Educational Services District (OESD) 114: Since July 2015, ten therapeutic court participants have been referred to OESD's Student Assistance Prevention and Intervention Specialist (SAPIS) at their school for continued recovery support and academic improvement efforts. This partnership supports a more robust continuum of care for 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.

D. Key Accomplishments

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 case monitor, who has proven to be a valuable service to therapeutic court 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 present of spice. Through 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 tests results were later received. Since July 2015, one hundred fifty-four urinalysis tests were done, none of which were positive for spice. The effort made by the probation counselor has facilitated the reduction of a serious public health and safety concern.

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

A. Expenditures

During the period of 07/01/15 – 12/31/15 the following expenditures were invoiced for enhancements to our Therapeutic Courts:

- \$39,215.44 – Salary and benefits for the Case Monitor
- \$7,232.42 – Purchase of five tablets
- \$1,290.55 – Phone, computer and insurance charges related to the Case Monitor position
- \$1,668.78 – 2015 National Drug Court Conference in WA DC. This utilization amount will pick up in the spring when the registration for the 2016 conference opens.
- \$120.00 – Transportation of youth
- \$6,806.00 – Drug testing
- \$732.96 – Incentives and graduation costs
- \$5,872.31 – Contract with Kitsap Mental Health. Utilization of this contract was impacted by the five-month vacancy of the Behavioral Health Specialist position.
- Our Drug Court Case Management software invoice will arrive in early spring and will be paid at that time.

At this point in time, given the five-month vacancy of the Behavioral Health Specialist, we anticipate utilizing 80 percent (80%) of our fiscal year 2016 award.

B. Funding Request

Our current funding request for the period of 07/01/16 – 12/31/17 (18 months) is \$332,797.00, broken out as follows:

Staff / Administration

This funding is related to continuing the employment of the Treatment Court Case Monitor position.

\$120,357.00 – Salary and benefits for the Case Monitor position
\$ 648.00 – Office supplies related to the Case Monitor
\$ 4,924.00 – Phone, computer and insurance costs of Case Monitor position
\$125,929.00

Training

This funding request is to continue to allow the team of five to attend the National Association of Drug Court Professionals (NADCP) conference on an annual basis. The first portion of this training budget request covers a portion of the conference costs related to the 2016 NADCP in California. Due to the timing of the conference (July 2016), a portion of it will be paid out of our already approved budget (registration, flight, lodging) with the remaining amount asked for in this request. The second portion of the training budget request covers the entire 2017 NADCP conference. Lodging and meals have been built on the current GSA Per Diem rates for the area of the conferences.

\$1,250.00 – Car rental (2) for the 2016 NADCP conference in California
\$1,600.00 – Per Diem for the 2016 NADCP conference in California
\$ 250.00 – Air porter round trip for the 2016 NADCP conference in California

\$3,500.00 – Registration for the 2017 NADCP conference in WA DC
\$2,500.00 – Round trip airfare to the 2017 NADCP conference in WA DC
\$5,650.00 – Lodging for the 2017 NADCP conference in WA DC
\$1,250.00 – Car rental (2) for the 2017 NADCP conference in WA DC
\$1,725.00 – Per Diem for the 2017 NADCP conference in WA DC
\$ 250.00 – Air porter round trip for the 2017 NADCP conference in WA DC
\$17,975.00

Contract with Kitsap Mental Health

This funding request would continue to cover the contract that supports a Behavioral Health Specialist for ITC and covers the following:

\$116,000.00 -- .75 Behavioral Health Specialist
\$ 6,050.00 – 75 hours of medical provider time with five non-KMHS ITC youth
\$ 1,025.00 – 22.50 hours of nurse time with five non-KMHS ITC youth
\$ 3,300.00 – 78 hours of clinical supervision to the Behavioral Health Specialist
\$ 13,048.00 – 10% Administration Fee (HR, IS, Accounting)
\$ 4,100.00 – Travel
\$143,523.00

Program Costs

This funding request would continue to cover the expansion of designer stimulant drug testing, alcohol monitoring for youth in Drug Court, support incentive and graduation costs, provide transportation for youth to/from court and treatment appointments. Also included is the yearly license for the Drug Court Case Management (DCCM) software.

\$36,450.00 – Drug testing
\$ 540.00 – Youth transportation
\$ 4,380.00 – Program incentives and graduation costs
\$ 4,000.00 – DCCM software yearly license
\$45,370.00

C. Funding Modifications

Changes from this application as opposed to last year's approval are slightly increased due to the 18-month period of this ask and an increase to the employee salary and benefits as a result of the compensation study of Kitsap County Employees and signing of a union contract.

Sustainability

A. Leveraged Funds

The Drug Court program continues to receive a small amount of funding through the Block Grant with Department of Social and Health Services Rehabilitation Administration (RA). During the period of 07/01/2015 – 12/31/2015, we received \$25,248.80 from RA; \$49,021.62 for the calendar year. Rehabilitation Administration revenue covers about seven percent (7%) of the programs expenses. During calendar year 2015, donations in the amount of \$917.67 were made to our Juvenile Youth Fund, which were used to support incentives and graduations for the therapeutic courts. The County General Fund covers approximately 44 percent (44%) of this program. Our requested funding to continue therapeutic court enhancements would be 49 percent (49%) 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, Kitsap Mental Health, state block grant and local donations. We are partnering 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, some 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 and time	G. TARGET	H. RESULTS Continuation grants	I. SOURCE	J. BH Strategic Plan Goal #
Improve the continuity of treatment services to participants in ITC.	Establish a dedicated behavioral health specialist to serve all participants in ITC.	80% of youth in ITC will receive services from the dedicated behavioral health specialist.	<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"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>12/7/15</u> Frequency: Quarterly	12/7/15	80%	9 of 11 youth (82%) in ITC received mental health services by the dedicated Behavioral Health Specialist.	Drug Court Case Management (DCCM) System Behavioral Health Specialist's Monthly Statistical Report	3
	Establish a dedicated behavioral health specialist to serve all participants in ITC.	80% of ITC weekly pre-court meetings and hearings will be attended by the Behavioral Health Specialist.	<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"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>12/7/15</u> Frequency: Quarterly	12/7/15	80%	11 of 13 (85%) ITC pre-court meetings and hearings attended by BHS.	Behavioral Health Specialist's Monthly Statistical Report	3
Enhance treatment services to co-occurring participants in Juvenile Drug Court (JDC).	Establish a linkage to Juvenile Drug Court for youth in need of mental health services.	70% of youth in Juvenile Drug Court (JDC) with co-occurring disorders will receive mental health treatment services by the Behavioral Health Specialist.	<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"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>12/7/15</u> Frequency: Quarterly	12/7/15	70%	7 of 10 JDC youth (70%) with co-occurring disorders received mental health and services from Behavior Health Specialist and KARS program.	Drug Court Case Management (DCCM) System Behavioral Health Specialist's Monthly Statistical Report	3
Increase law abiding behavior and long-term abstinence from alcohol and other drugs.	Maintain supportive services in Juvenile Therapeutic Courts (case monitor, urinalysis testing, data collection, incentives).	75% of youth in therapeutic court will successfully complete 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"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>7/1/15</u> Frequency: Quarterly	7/1/15	75%	4 of 5 youth successfully completed ITC (80%) 9 of 12 youth successfully completed JDC (75%)	Drug Court Case Management (DCCM) System	6

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. TARGET	H. RESULTS <small>Continuation grants</small>	I. SOURCE	J. BH Strategic Plan Goal #
	Maintain supportive services in Juvenile Therapeutic Courts (case monitor, urinalysis testing, data collection, incentives).	80% of youth in therapeutic court who successfully complete the program will remain crime-free for one year 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"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>12/7/15</u> Frequency: Quarterly	7/1/15	80%	None of the youth who completed ITC and JDC have been convicted of new offenses since program completion.	Statewide Juvenile Information Services (JIS) database	6
	Maintain supportive services in Juvenile Therapeutic Courts (case monitor, urinalysis testing, data collection, incentives).	80% of youth screened for use of designer drugs will test negative for drug use.	<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"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>7/1/15</u> Frequency: Quarterly	7/1/15	80%	154 UAs were done testing for Spice and other designer drugs. None were positive.	Drug Court Case Management (DCCM) System	6
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 6/30/16.	<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"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>12/7/15</u> Frequency: Quarterly	7/1/15	80%	<u>July 2015</u> NADCP Conference in WA DC attended by 7 team members. <u>October 2015</u> WSADCP Conference in Seattle attended by 10 team members (additional three were 3 KARS staff who didn't attend national conference)	Fiscal Analyst's billing records.	1

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Juvenile and Family Court Services

Project: Therapeutic Courts Enhancement

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2014		2015		2016	
	Actual	Percent	Actual	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 110,538.73	5%	\$ 101,879.21	6%	\$ 75,350.00	3%
WA State Revenue	\$ 1,008,550.70	46%	\$ 1,007,208.53	55%	\$ 973,490.00	35%
Local Revenue	\$ 156,171.71	7%	\$ 100,401.09	6%	\$ 80,037.00	3%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 60,975.71	3%	\$ 55,956.04	3%	\$ 50,998.00	2%
Miscellaneous Revenue	\$ 841,655.65	39%	\$ 554,205.14	30%	\$ 1,564,294.00	57%
Total Agency Revenue (A)	\$ 2,177,892.50		\$ 1,819,650.01		\$ 2,744,169.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 294,367.24	4%	\$ 294,234.83	4%	\$ 305,656.00	4%
Staff	\$ 3,761,899.85	54%	\$ 3,894,521.72	54%	\$ 4,180,769.00	53%
Total Benefits	\$ 1,595,218.06	23%	\$ 1,677,109.97	23%	\$ 1,879,553.00	24%
Subtotal	\$ 5,651,485.15	81%	\$ 5,865,866.52	82%	\$ 6,365,978.00	81%
Supplies/Equipment						
Equipment	\$ 23,314.86	0%	\$ 33,143.13	0%	\$ 11,216.00	0%
Office Supplies	\$ 106,647.98	2%	\$ 81,730.12	1%	\$ 113,660.00	1%
Fuel Consumed	\$ 13,756.65	0%	\$ 9,407.98	0%	\$ 13,197.00	0%
Subtotal	\$ 143,719.49	2%	\$ 124,281.23	2%	\$ 138,073.00	2%
Administration						
Advertising/Marketing	\$ 5,187.42	0%	\$ 3,589.53	0%	\$ 7,000.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 44,618.44	1%	\$ 52,898.92	1%	\$ 43,057.00	1%
Insurance/Bonds	\$ 65,772.00	1%	\$ 63,135.00	1%	\$ 65,697.00	1%
Postage/Printing	\$ 3,629.58	0%	\$ 4,351.58	0%	\$ 6,814.00	0%
Training/Travel/Transportation	\$ 13,125.89	0%	\$ 29,803.98	0%	\$ 41,582.00	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 132,333.33	2%	\$ 153,779.01	2%	\$ 164,150.00	2%
Ongoing Operations and Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Information Svcs Special Project	\$ -	0%	\$ 15,638.16	0%	\$ 18,027.00	0%
Repair of Equipment and Property	\$ 29,526.67	0%	\$ 35,095.24	0%	\$ 49,682.00	1%
Utilities	\$ 142,064.78	2%	\$ 137,138.74	2%	\$ 178,955.00	2%
Rental Leases / Copiers / Computers	\$ 162,111.32	2%	\$ 174,962.44	2%	\$ 168,963.00	2%
Professional and Medical Services	\$ 669,737.72	10%	\$ 646,312.75	9%	\$ 680,802.00	9%
Licenses, food storage, program incentives	\$ 20,112.06	0%	\$ 23,773.08	0%	\$ 112,329.00	1%
Subtotal	\$ 1,023,552.55	15%	\$ 1,032,920.41	14%	\$ 1,208,758.00	15%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ -	0%	\$ -	0%	\$ -	0%
Total Direct Expenses	\$ 6,951,090.52		\$ 7,176,847.17		\$ 7,876,959.00	

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

Total Departmental Budget Form
Kitsap County Juvenile and Family Court Services

Attachment E Greater Than 10%

Object Account	2014 Actuals	2015 Actuals	2016 Original Budget
9421 - Juvenile Administration			
01 - REGULAR SALARIES	370,553.51	395,632.96	414,317.00
5102 - OVERTIME PAY	5.34	0.42	
5103 - LONGEVITY PAY	2,833.59	3,261.97	5,278.00
5106 - ANNUAL LEAVE PAYOUT	0.00		
5109 - EXTRA HELP	0.00		
5201 - INDUSTRIAL INSURANCE	5,839.26	6,824.68	6,740.00
5202 - SOCIAL SECURITY	27,273.69	29,400.74	32,099.00
5203 - PERS RETIREMENT	34,416.42	40,718.25	46,911.00
5229 - BENEFITS BUCKET	73,500.00	73,500.00	80,850.00
5100:5299 - Salaries & Benefits	514,421.81	549,339.02	586,195.00
9422 - Juvenile Detention			
5101 - REGULAR SALARIES	1,674,506.38	1,791,113.14	1,915,843.00
5102 - OVERTIME PAY	163,443.62	147,411.85	115,117.00
5103 - LONGEVITY PAY	23,904.05	25,968.65	29,403.00
5106 - ANNUAL LEAVE PAYOUT	8,039.07	5,930.79	
5108 - SHIFT DIFFERENTIAL PAY	14,561.50	12,023.27	16,990.00
5109 - EXTRA HELP	90,749.48	61,954.52	114,397.00
5110 - OUT OF CLASS PAY	0.00	0.00	6,361.00
5201 - INDUSTRIAL INSURANCE	81,762.00	92,494.82	101,271.00
5202 - SOCIAL SECURITY	145,970.38	151,604.76	168,642.00
5203 - PERS RETIREMENT	189,173.81	205,904.51	244,792.00
5205 - CLOTHING ALLOWANCE	3,105.17	3,417.45	5,275.00
5215 - DISABILITY INSURANCE	-3.09	0.30	
5229 - BENEFITS BUCKET	370,125.00	370,125.00	407,138.00
5100:5299 - Salaries & Benefits	2,765,337.37	2,867,949.06	3,125,229.00
9423 - Juvenile Court Services			
5101 - REGULAR SALARIES	1,534,408.15	1,574,460.02	1,664,089.00
5102 - OVERTIME PAY	69.59	559.68	
5103 - LONGEVITY PAY	32,106.26	33,019.90	38,145.00
5106 - ANNUAL LEAVE PAYOUT	0.00	239.16	
5109 - EXTRA HELP	15,751.77	16,540.16	17,089.00
5121 - INTERN PAY	2,975.00	1,450.00	5,865.00
5201 - INDUSTRIAL INSURANCE	18,309.53	22,339.15	22,999.00
5202 - SOCIAL SECURITY	118,126.97	121,371.48	131,977.00
5203 - PERS RETIREMENT	155,410.33	170,994.87	193,886.00
5229 - BENEFITS BUCKET	236,250.00	246,750.00	271,425.00
5100:5299 - Salaries & Benefits	2,113,407.60	2,187,724.42	2,345,475.00
9427 - Juvenile-Drug & Alcohol Treatm			
5101 - REGULAR SALARIES	178,520.75	178,661.98	213,215.00
5102 - OVERTIME PAY	1,226.39	17.76	
5103 - LONGEVITY PAY	2,004.95	1,502.15	1,661.00
5106 - ANNUAL LEAVE PAYOUT	434.93		
5109 - EXTRA HELP	841.61		
5121 - INTERN PAY	180.00	3,000.00	3,142.00
5201 - INDUSTRIAL INSURANCE	2,955.20	3,717.04	4,160.00
5202 - SOCIAL SECURITY	13,349.66	13,548.16	16,678.00
5203 - PERS RETIREMENT	16,804.88	18,406.93	24,023.00
5229 - BENEFITS BUCKET	42,000.00	42,000.00	46,200.00
5100:5299 - Salaries & Benefits	258,318.37	260,854.02	309,079.00
Total Department	5,651,485.15	5,865,866.52	6,365,978.00

Special Project Budget Form

Agency Name:
Kitsap County Juvenile and Family Court Services

Project:
Therapeutic Courts Enhancement

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff	\$ 309,906.00	45%	\$ 84,392.00	25%	\$ 225,514.00	64%
Total Benefits	\$ 122,668.00	18%	\$ 35,965.00	11%	\$ 86,703.00	25%
SUBTOTAL	\$ 432,574.00	63%	\$ 120,357.00	36%	\$ 312,217.00	89%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 1,944.00	0%	\$ 648.00	0%	\$ 1,296.00	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 1,944.00	0%	\$ 648.00	0%	\$ 1,296.00	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 2,218.00	0%	\$ 739.00	0%	\$ 1,479.00	0%
Insurance/Bonds	\$ 3,646.00	1%	\$ 1,215.00	0%	\$ 2,431.00	1%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 21,020.00	3%	\$ 17,975.00	5%	\$ 3,045.00	1%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Information Services Charges	\$ 9,742.00	1%	\$ 2,970.00	1%	\$ 6,772.00	2%
SUBTOTAL	\$ 36,626.00	5%	\$ 22,899.00	7%	\$ 13,727.00	4%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Transportation for Youth	\$ 540.00	0%	\$ 540.00	0%	\$ -	0%
Contract with Kitsap Mental Health	\$ 143,523.00	21%	\$ 143,523.00	43%	\$ -	0%
Drug Testing	\$ 58,162.00	9%	\$ 36,450.00	11%	\$ 21,712.00	6%
Reporting Software DCCM	\$ 4,000.00	1%	\$ 4,000.00	1%	\$ -	0%
Program Incentives & Graduation Costs	\$ 5,730.00	1%	\$ 4,380.00	1%	\$ 1,350.00	0%
SUBTOTAL	\$ 211,955.00	31%	\$ 188,893.00	57%	\$ 23,062.00	7%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 683,099.00		\$ 332,797.00		\$ 350,302.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Description	
Number of Professional FTEs	3.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	3.00

Salary Information	
Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 309,906.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 309,906.00
Total Payroll Taxes	\$ 24,236.00
Total Cost of Benefits	\$ 63,013.00
Total Cost of Retirement	\$ 35,419.00
Total Payroll Costs	\$ 432,574.00

Attachment G

Letters of Commitment

March 2, 2016

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 proposal 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.

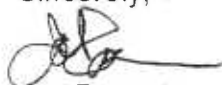
Kitsap Mental Health Services will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services:

- .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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- Wesley Smith, Past President
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- Paul Johnson, Past President
- Chief Executive Officer

The mission of Kitsap Mental Health Services is to restore the promise of mental health through state-of-the-art care, service delivery, community partnerships and advocacy.

Ph: 360-383-5631
TDD: 360-383-5631
Fax: 360-383-0356

5155 Alameda Drive NE
Bremerton, WA 98311-4331

www.kitsapmentalhealth.org



KMHS does not discriminate on the basis of race, national origin, sex, disability, marital status, or other protected status under applicable law in its programs and activities.