

2019 GRANT SUMMARY PAGE

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

Organization name: Kitsap County Juvenile and Family Court Services

Proposal Title: Enhancement for Juvenile Therapeutic Courts

Please Check One New Grant Proposal Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

<input checked="" type="checkbox"/> Prevention, Early Intervention and Training	<input type="checkbox"/> Medical and Sub-Acute Detoxification
<input type="checkbox"/> Crisis Intervention	<input type="checkbox"/> Acute Inpatient Care
<input type="checkbox"/> Outpatient treatment	<input type="checkbox"/> Recovery Support Services

Number of Individuals Screened: 9 Number of Individuals Served: 102

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

Requested Funds Amount: \$ 185,400

Matching/In-kind Funds Amount: \$ 256,798

Street Address: 1338 SW Old Clifton Road

City: Port Orchard State: WA Zip: 98367

Primary Contact: Michael S. Merringer Phone: 337-5465 E-Mail: mmerringer@co.kitsap.wa.us

Non-Profit Status: 501C3 of the Internal Revenue Code? Yes No

Federal Tax ID Number: 91-600-1348

- 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.

Michael S. Merringer Director 8-1-18
Signature Title Date

1. Project Description

A. Project Design

The 2014 Kitsap County Behavioral Health Strategic Plan identified the lack of sufficient Outpatient Treatment – Psychiatric, Medical and Medication Management, Counseling Services (#3), and Recovery Support Services (#6) as gaps in local services. In response, Kitsap County established a continuum of care and recommendations to address identified gaps. Kitsap County Juvenile and Family Court Services (Juvenile Services) proposed a plan to enhance our Juvenile Therapeutic Courts (JTC) to better meet the behavioral health needs of juvenile offenders in Kitsap County, as follows:

Outpatient Care

- Expand the use of evidence and research-based programs found to decrease depression, suicidal behavior and substance abuse among juvenile justice involved youth.
- Expand behavior health prevention, outreach, assessment, intervention referral and treatment within the juvenile justice system.
- Establish a dedicated behavioral health specialist to serve ITC and be available for consultation to Probation Counselors dealing with the general population.

Recovery Support Services

- Increase supportive services, case monitors, UA collection, incentives and pro-social activities in all Juvenile Therapeutic Courts.

Juvenile Services requests continued funding for a master's level 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 diagnosed with mental health issues.

We are also requesting continued funding for a Therapeutic Court Case Monitor (CM) to provide support services to the JDC and ITC Court Services Officer (CSO), who has a caseload of 17 youth and is responsible for maintaining weekly contact with each participant to ensure compliance with court-ordered obligations. The CM assists in data collection and urinalysis collection for testing. She is accessible to team members throughout the week and her comprehensive reports have facilitated informed decision-making. The CM's position has proven to be an invaluable service to JTC youth, their parents, and the Court.

In our 2014 proposal, we identified a need to increase the number of spice (synthetic marijuana) urinalysis tests, and other designer stimulants, such as "bath salts" (synthetic cathinones). These drug tests are more expensive than the regular 5-panel test (THC, opiates, amphetamines, cocaine and alcohol). Due to the expense of testing for these designer drugs, regular testing for these substances had not been done on youth in our JTC programs. Nation-wide reports of severe intoxication and dangerous

health effects associated with the use of “bath salts” had made these drugs a serious and growing public health concern and safety issue. We are requesting continued funding for the testing of designer drugs.

Transportation to required court hearings, appointments, treatment, and weekend urinalysis testing is a challenge for participants. We are requesting continued funding for transportation costs (gas cards, bus tokens, taxi fare, etc.) to assist youth in meeting program requirements.

We have seen a steady decline in the number of youth entering the JDC program; from 19 new participants in the first year of funding to six new participants in the third year; a 68 percent decrease. We believe this reflects the steady decrease in the number of juvenile offender filings in Kitsap County. In 2014, 373 charges were filed. In 2017, only 271 charges were filed; a 27 percent decrease in juvenile offender filings.

It is also believed that the decrease in JDC participants is an unintended consequence of the implementation of a 2016 bill eliminating the requirement of courts to notify the Department of Licensing after a juvenile offender’s first offense related to drugs and alcohol. Prior to the implementation of ESHB 2906, youth who signed JDC contracts did not lose their driving privileges because it is a deferred prosecution program. If a youth completes the program charges are dismissed. This was a significant incentive for youth when considering JDC participation. Now a conviction for a drug or alcohol related offense does not affect a youth’s driving privileges.

In response to the decreasing number of youth entering JDC, Juvenile Services will soon implement a Post-Dispositional Juvenile Drug Court (PDJDC) that will be held separately from the regular pre-dispositional JDC. Adjudicated youth facing a minimum of 12 months on community supervision, and who are diagnosed with a substance use disorder, are eligible for the program. Potential participants will be identified by the Intake Court Services Officer (CSO) and/or the defense attorney. Prior to adjudication, the youth will have an opportunity to choose participation in the regular JDC, which includes the incentive of having charges dismissed upon successful completion of the program. If the youth does not opt for regular JDC, they will be advised that the Intake CSO or Deputy Prosecuting Attorney will be recommending participation in the PDJDC. PDJDC program requirements are the same as regular JDC in that participants will attend weekly court hearings, participate in recommended substance use disorder and/or mental health treatment, meet weekly with the CSO and/or Case Monitor, and receive random urinalysis testing. However, youth who complete the PDJDC will not have charges dismissed upon successful completion of the program as they have been adjudicated, but any remaining probation time will be dismissed upon completion. We are not requesting additional funding for PDJDC.

B. Staffing and Qualifications

Behavioral Health Specialist (BHS): Juvenile Services contracts with MCS Counseling Group (MCS) to provide a dedicated BHS to provide mental health services to ITC and JDC participants. Amy Greist has been the dedicated BHS for JTC since February

2018. She oversees the behavioral and therapeutic treatment of youth in the ITC program. She also provides mental health services to JDC youth with co-occurring mental health and substance use disorders. Her other responsibilities include attendance at weekly pre-court meetings and court hearings. Ms. Greist holds a Bachelor of Science in Psychology from the University of Phoenix, and a Master of Arts in Psychology with Counseling Specialization from Saybrook University. Her previous experience includes working as a child therapist at Jumping Mouse Children's Center in Port Townsend, Washington from January 2017 to June 2018. Ms. Greist has an active Mental Health Counselor Associate License with the Washington State Department of Health. Her license expires on February 14, 2019. MCS is licensed, but unable to bill Medicaid pursuant to an exclusive agreement between Kitsap Mental Health Services (KMHS) and the Salish Behavioral Health Organization (SBHO). None of the JTC youth who have received services by MCS have had private insurance.

C. Organizational Licenses and Certifications

Juvenile Services is not licensed to provide behavioral health services through the Department of Social and Health Services or the Department of Health.

D. Outreach

The target population for JTC are youth between the ages of 12 and 17 who are charged with a criminal offense and who have been diagnosed with a mental health disorder, substance abuse diagnosis, or co-occurring mental health disorder and substance use disorders. Youth are identified for potential participation in JTC by the Intake CSO and/or the assigned defense attorney. Final determination is made by the Prosecuting Attorney. 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 can sign a Drug Court or ITC contract. Youth are permitted a two-week "opt out" period to decide whether 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 JDC/ITC order is entered.

WAC 388-877-0510 requires that each agency licensed by the Department of Social and Health Services (DSHS) to provide any behavioral health service must maintain a personnel record for each person employed by the agency that contains documentation of annual training, including documentation that the employee successfully completed training on cultural competence. WAC 388-877-0600 requires each agency licensed by DSHS to provide any behavioral health service to develop a statement of individual participant rights, including (a) the right to receive services without regard to race, creed, national origin, religion, gender, sexual orientation, age or disability, and (c) the right to be reasonably accommodated in case of sensory or physical disability, limited ability to communicate, limited English proficiency, and cultural differences.

E. Evaluation

Primary goals: 1) improve the continuity of treatment services to participants in ITC; 2) enhance treatment services for participants in JDC requiring mental health services; and; 3) increase law abiding behavior and long-term abstinence from alcohol and drugs.

Established **activities** to achieve goals: 1) continuation of a dedicated BHS to serve all participants in ITC who are not already engaged in treatment with an outside therapist; 2) establish a linkage to JDC for youth in need of mental health services; and, 3) maintain supportive services in Therapeutic Courts (case monitor, urinalysis testing, data collection, and incentives); and assess program participants

Objectives: 1) 80% of ITC youth will receive services from the dedicated BHS; 2) 80% of ITC weekly pre-court meetings and hearings will be attended by the BHS; 3) 30% of JDC youth will receive mental health treatment services by the BHS; 4) 75% of youth in JTC will successfully complete the program; 5) 80% of youth in JTC who successfully complete the program will remain charge-free and crime-free for one year following the completion of the program; 6) 60% of youth in JTC will remain charge-free and 70% will remain crime-free for 18 months following the completion of the program; 7) 80% of youth screened for designer drugs will test negative; and, 8) 80% of participants agree or strongly agree that: a) their physical health has improved; b) their mental/emotional health has improved; c) they are more confident they can reduce/eliminate their substance use; and, d) they are more confident in their ability to remain crime-free after graduation.

Data collection: The CSO and CM utilize Juvenile Service's RiteTrack case management system to record and track: 1) youth in JDC/ITC; 2) youth who receive mental health services from the BHS; 3) youth who successfully complete the program; 4) youth screened for the use of designer drugs and test results; and, 5) rewards and sanctions. The BHS provides quarterly reports regarding: 1) youth served; 2) number of sessions per youth; and, 3) number of pre-court meetings and hearings attended by the BHS. The CSO/CM have program youth complete a survey quarterly and annually to assess improvement in health status. Juvenile Service's Court Services Manager utilizes the adult and juvenile statewide information systems to track recidivism of Therapeutic Court participants who have completed the program.

2. Accomplishments to Date

A. Progress to Date

Behavioral Health Specialist: A primary goal of Juvenile Services is to improve the continuity of treatment services to participants in ITC by establishing a dedicated BHS 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. A second goal was to enhance treatment services for participants in JDC requiring mental health services. In July 2014, Juvenile Services began contracting with KMHS for a BHS to provide mental health services to youth in ITC. Services began in August 2014.

The BHS has been an essential addition to the JTC teams. During pre-court meetings the BHS 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.

Our goal is to continue providing a dedicated BHS to serve all participants in ITC who are not already engaged in treatment with an outside therapist. Our primary objective is for at least 80 percent of ITC youth to receive mental health services from the BHS. From July 2014 to June 2018, 42 youth participated in ITC. Thirty-seven (37) of the ITC participants (88%) received services from a BHS during that time. Since July 2014, only five ITC participants have not received the services of the BHS. All five youth began participating in the ITC program prior to the implementation of a BHS and were already engaged in treatment with an outside therapist.

A second objective is for the BHS to attend at least 80 percent of ITC weekly pre-court meetings and hearings. In the third year of funding, the BHS attended only 41 of 64 ITC hearings and pre-court meetings (64%). During that time, ITC was without a dedicated BHS for six months due to the resignation of the BHS from KMHS. In the fourth year, the BHS attended only 16 of 23 hearings (70%). During that time, the BHS abruptly left MCS and did not provide his data pertaining to ITC.

A third objective is for 30 percent of JDC youth with co-occurring disorders to receive mental health services by the BHS. From July 2014 to June 2018, 60 youth participated in JDC. During that time, 26 JDC youth received services by the BHS (43%).

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 maintaining supportive services in JTC, including the CM, incentives, and urinalysis testing for designer drugs. One of our objectives is for seventy-five percent (75%) of youth in JTC to successfully complete the program. Between July 2014 and June 2018, 53 youth (61%) successfully completed a JTC program. JDC completion rates for the first two years of funding impact the overall completion rates of JDC, which have improved significantly since 2014, as follows:

Year Funded	Completion	Non-Completion	Total	Percentage
2014 - 2015	8	11	19	42%
2015 - 2016	11	6	17	64%
2016 - 2017	12	5	17	71%

A second objective is for 80 percent of youth who successfully complete JTC to remain crime-free for one year following program completion. Forty-seven (47) youth who began participating in a JTC on or after July 1, 2014 have successfully completed the program 12 months ago or longer; 29 from JDC and 18 from ITC. Thirty-nine have remained crime-free for at least one year since completion of the program (83%). A third objective is for 70 percent of youth who successfully complete JTC to remain crime-free for 18 months following program completion. Thirty-eight youth who began participating in a JTC program on or after July 1, 2014 successfully completed the

program 18 months ago or longer; 24 from JDC and 14 from ITC. Thirty-three have remained crime-free since completion of the program (87%).

A fourth, and new, objective is for 80 percent of youth in JTC who successfully complete the program to remain **charge-free** for one year following completion of the program, and for 60 percent to remain charge-free for 18 months following completion of the program. Of the youth who completed the program at least 12 months ago, 39 (98%) have remained charge-free. Of those who completed the program 18 months ago or longer, 33 (87%) have remained charge-free.

A fifth objective is for 80 percent of youth screened for the use of designer drugs to test negative. In the fourth quarter of the second year of funding, the JDC team learned that some youth in the program were using LSD and that it was believed that staff would not test participants for use of LSD. Based on this information, all JDC youth were tested for LSD use; four tested positive. Since July 2016, 275 tests for the use of designer drugs, including LSD, have been done on 32 youth. All test results have been negative.

B. Barriers to Implementation

In the second and third year of funding, JTC youth were without the services of a dedicated BHS for a total of 11 months due to the resignations of the BHS. During that time ITC youth received services, such as individual counseling, family counseling and/or wrap-around services, from outside agencies (KMHS, MCS, Bremerton Naval Hospital, Peninsula Psychological Center, and other private therapists). Juvenile Services has since contracted with MCS for a dedicated BHS.

C. Integration & Collective Impact

MCS Counseling Group: Since July 2014, Juvenile Services has collaborated with KMHS and MCS to enhance JTC services with the addition of a dedicated BHS for ITC participants. The BHS is a member of a team of professionals working collectively to redirect and restore the lives of youth and reduce the likelihood of further involvement in the justice system. Since July 2014, 14 ITC youth who received BHS mental health services successfully completed the program at least 12 months ago. Twelve of those youth (86%) have remained crime-free. Nine youth successfully completed ITC over 18 months ago. Of those, eight youth (90%) have remained crime-free.

Agape' Unlimited: Since January 2018, seven JDC youth have received substance use disorder treatment with Agape' Unlimited. Treatment includes Moral Reconciliation Therapy (MRT), a cognitive-behavioral approach, which positively addresses an adolescent's ego, social, moral, and positive behavioral growth. The treatment provider also works collectively with the JDC team. Recidivism rates are not available at this time because one youth only recently completed the program in June 2018. The remaining six JDC youth are still active in the program.

Olympic Educational Services District (OESD) 114: Since July 2014, 48 JTC youth have been referred to the Student Assistance Prevention and Intervention Specialist (SAPIS) program with OESD 114. This partnership supports a more robust continuum of care for

JTC 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. Since July 2014, 15 youth who received SAPIS services successfully completed a JTC program at least 12 months ago; 11 youth (73%) have remained crime-free. Ten youth successfully completed the court program over 18 months ago; eight youth (80%) have remained crime-free.

D. Key Accomplishments

A primary goal is 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. Since July 2016, all test results for designer drugs have been negative, reducing a potentially serious public health and safety concern. Eighty-three percent of youth who completed a therapeutic court 12 months ago have remained crime-free. Eighty-seven percent of those completing the program 18 months ago have remained crime-free. Twelve and 18-month recidivism rates for ITC youth who received mental health services from the dedicated BHS are 86% and 90%, respectively. The completion rates of youth in the JDC program have increased 29 percent from the first year of funding to the third year, significantly increasing the likelihood that more youth will remain abstinent and crime-free.

3. Budget Narrative

A. Past Expenditures

For January 1, 2018 to December 31, 2018, we received \$204,189.00 for the continued enhancement of JTC. Target utilization through June 2018 is 50%. Through June, we vouchered for \$82,278.06 (40.29%). The reasons our expenditures are not at target include: 1) Our CM was promoted to another position in April. The new CM was hired in late May 2018 at a lower salary and benefits cost resulting in a savings to those line items; 2) We have not yet purchased the equipment for scanning that was awarded for this funding period; 3) The budget requested under Insurance/Bonds was a projection based on 2016 charges from the County. The 2018 budget was significantly less resulting in savings to that line item. This line item has been reduced in our 2019 funding request; 4) Utilization for transportation, enhanced drug testing, and program incentives is not on target with utilization due to a decline in the number of youth opting into JDC. These requests have been modified in our 2019 funding request; and, 5) Because we are not providing treatment to youth, the ask for MRT Books will not be utilized. Funding for MRT is not requested in our 2019 application.

Item Funded	Award	Utilized through June 2018	Actual Utilization (Target 50%)
Case Monitor Salary	\$61,569.24	\$20,157.19	32.74%
Case Monitor Benefits	\$26,391.76	\$9,722.96	36.84%
Equipment	\$500.00	\$0.00	0.00%
Office Supplies	\$196.00	\$54.17	27.64%
Communication	\$504.00	\$219.05	43.46%
Insurance / Bonds	\$1,132.00	\$37.78	3.33%

IS Computer Charges	\$2,176.00	\$1,941.48	89.22%
Contract for Therapist	\$90,291.00	\$47,374.50	52.47%
Transportation	\$2,175.00	\$50.00	2.30%
Enhanced Drug Testing	\$14,204.00	\$2,308.80	16.25%
Program Incentives	\$3,800.00	\$412.13	10.84%
MRT Books for Youth	\$1,250.00	\$0.00	0.00%
Total Award	\$204,189.00	\$82,278.06	40.29%

B. Funding Request

Our current funding request is \$185,400 for continued enhancement of JTC. To ensure non-supplanting, we continue to cover the cost of salary and benefits related to one full-time CSO (\$111,039), one full-time Program Supervisor (\$117,011), and County Interfund charges related to those positions for supplies, computer, phone, and insurance (\$12,817). We cover non-designer drug urinalysis testing in the projected amount of \$6,000, and we have a per employee training budget of \$397 per FTE. In total, Juvenile Services covers \$248,056 of JTC and seeks funding for continued enhancements in the amount of \$185,400. Juvenile Services is not a treatment provider, so we are not able to bill for Medicaid funding for the collection of urinalysis. We seek continued funding to subcontract with MCS for a BHS to provide mental health treatment services for ITC participants. The SBHO only provides Medicaid funding for mental health treatment services to KMHS. MCS will cover \$8,742 of the BHS salary through in-kind match. None of the JTC youth served by MCS during this funding year have been covered under private insurance. Details of request items are outlined below.

Funding Requested	Item	Cost Break Down
\$77,570.00	Case Monitor (CM) 1.0 Fulltime Employee	\$54,012.00 Salary \$ 4,132.00 FICA 7.65% \$ 6,441.00 Retirement 11.925% \$ 857.00 Workers Comp \$12,128.00 Benefits
\$294.00	Office supplies for CM	
\$504.00	Phone for CM	\$42.00 per month for 12 months
\$151.00	Insurance for CM – Interfund charge from County per Employee	\$37.75 per quarter
\$3,751.00	Computer charges for access to the County Network related to the CM's computer	\$312.58 per month for 12 months
\$89,835.00	Contract with MCS for BHS. These figures are reflective of the amount sought in the subcontract. MCS will cover \$8,742.00.	\$54,608.00 Salary \$ 5,220.00 Benefits \$ 8,040.00 Employment Taxes \$ 3,600.00 Mileage \$ 4,000.00 Training Costs \$ 6,000.00 Data Collect Analyze \$ 200.00 Assessment Materials \$ 8,167.00 Administrative Costs

\$1,875.00	Youth transportation	\$ 400.00 Transportation for Court \$ 175.00 Gas cards 7 @ \$25.00 \$1,300.00 Secure transport utilizing Mountain Retreat
\$8,220.00	Urinalysis of designer drugs and Transdermal Alcohol Monitoring	\$7,380.00 UA's 82 @ \$90.00 each \$ 840.00 TAD 60 days @ \$14.00
\$3,200.00	Program incentives for youth motivation and engagement.	\$2,500.00 Incentives @ \$16.00 ea \$ 200.00 Qtrly. Pizza incentives \$ 500.00 10 Meal incentives

C. Funding Modifications

We were awarded \$204,189 for 2018. We are currently seeking \$185,400; a savings of \$18,789 from the previous year. Modifications are listed in the table below.

Item	2018	2019	Difference	Explanation
Case Monitor (CM) Salary and Benefits	\$87,961.00	\$77,570.00	-\$10,391.00 Savings	New CM
Equipment	\$500.00	\$ 0.00	-\$500.00 Savings	No request
Supplies	\$196.00	\$294.00	\$98.00	Supply costs
Communication	\$504.00	\$504.00	\$0.00	Status quo
Insurance / Bonds	\$1,132.00	\$151.00	-\$981.00 Savings	Decrease in charges
Computer Charges	\$2,176.00	\$3,751.00	\$1,575.00	Increase in charges
Contract with MCS for BHS	\$90,291.00	\$89,835.00	-\$456.00 Savings	Savings in contract
Transportation	\$2,175.00	\$1,875.00	-\$300.00 Savings	Decrease in charges
Enhanced Drug Testing	\$14,204.00	\$8,220.00	-\$5,984.00 Savings	Decrease in charges
Incentives / Graduations	\$3,800.00	\$3,200.00	-\$600.00 Savings	Decrease in charges
MRT Books	\$1,250.00	\$0.00	-\$1,250.00 Savings	No request
Totals	\$204,189	\$185,400	\$18,789.00 Savings	

D. Subcontractors

We seek funding to continue subcontracting with MCS. Our contract with MCS will continue mental health services to ITC/JDC youth by a dedicated BHS who also participates in pre-court meetings and hearings. The BHS has a Master of Arts in Psychology with Counseling Specialization and has experience as a child therapist. MCS has submitted a proposed budget of \$89,835. This amount is reflected in our breakdowns of budgets in the tables listed above as well as our total funding request.

Because the SBHO only contracts with KMHS for mental health services, MCS is unable to voucher for Medicaid services. MCS will cover \$8,742 as an In-kind match.

Item	Subcontract Request	In-Kind Match
Salary and Benefits BHS	\$67,868.00	\$8,742.00
Mileage	\$3,600.00	
Training/Travel	\$4,000.00	
Data Collection & Analysis	\$6,000.00	
Assessment Materials	\$ 200.00	
Administrative	\$8,167.00	

4. Sustainability

A. Leveraged Funds

We continue to receive revenue through a Block Grant with Department of Social and Health Services, Rehabilitation Administration, which covers the salary and benefits of the Treatment Court's CSO for the supervision of youth participating in JTC. We anticipate receiving \$111,039 in 2019. The County's General Fund covers the remainder of the un-enhanced program.

B. Sustainability Plan

This proposal sets forth a plan to sustain the enhancements of JTC, incorporating dedicated mental health treatment services, monitoring of program participants by a JTC CM, and the continued provision of designer drug testing, incentives and transportation that, without additional funding, would not otherwise have been available. JTC will continue to collaborate with the Department of Social and Health Services to secure funding for CSO who provides community supervision of youth in JTC. A decline in funding will require Juvenile Services to cut the enhancements to our Therapeutic Courts. JTC relies on funding from the Therapeutic Sales Tax, as outlined below:

RCW 82.14.460

(3) Moneys collected under this section must be used solely for the purpose of providing for the operation or delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services. For the purposes of this section, "programs and services" includes, but is not limited to, treatment services, case management, transportation, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service. Every county that authorizes the tax provided in this section shall, and every other county may, establish and operate a therapeutic court component for dependency proceedings designed to be effective for the court's size, location, and resources.

(4) All moneys collected under this section must be used solely for the purpose of providing new or expanded programs and services as provided in this section, except as follows:

(d) Notwithstanding (a) through (c) of this subsection, moneys collected under this section may be used to support the cost of the judicial officer and support staff of a therapeutic court.

EVALUATION WORKSHEET

PROJECT NAME: Juvenile Therapeutic Courts

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Date and time	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 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 checked="" 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>July 1, 2014</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>From 7/1/14 to 6/30/18, 37 out of 42 ITC youth received BHS services (88%).</p>	<p>RiteTrack Case Management System Behavioral Health Specialist's Monthly Statistical Report</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>July 1, 2016</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 6/30/18: 87 Therapeutic Court hearings and pre-court meetings held; 57 attended by BHS (66%).</p>	<p>Court Scheduler's Records 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 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>July 1, 2014</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>From 7/1/14 to 6/30/18, 26 out of 60 JDC youth received BHS services (43%).</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
Increase law abiding behavior and long-term abstinence from alcohol and other drugs.	Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis, data collection, incentives).	75% of youth in Therapeutic Court will successfully complete the program.	<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 If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>July 1, 2014</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Between 7/1/14 and 6/30/18, 53 youth (61%) completed JTC.	Juvenile Services RiteTrack Case Management System
	Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis, data collection, incentives).	A. 80% of youth in Therapeutic Court who successfully complete the program will remain charge-free for one year following the completion of the program. B. 80% of youth in Therapeutic Court who successfully complete the program will remain conviction-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"/> 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>July 1, 2014</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	7/1/14 and 6/30/18, 39 youth (98%) charge-free; 39 youth (83%) crime-free one year after completion of JTC.	Statewide Adult and Juvenile Information Services (JIS) database
		A. 60% of youth in Therapeutic Court who successfully complete the program will remain charge-free for 18 months following the completion of the program. B. 70% of youth in Therapeutic Court who successfully complete the program will remain conviction-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>July 1, 2014</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	7/1/14 and 6/30/18, 33 youth (87%) charge-free; 33 youth (87%) crime-free 18 months after completion of JTC.	Statewide Adult and Juvenile Information Services (JIS) database

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>Maintain supportive services in Juvenile Therapeutic Courts (Case Monitor, urinalysis testing, data collection, incentives).</p>	<p>80% of youth screened for the use of designer drugs will test negative.</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 type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long</p> <p>Start date: <u>July 1, 2016</u></p> <p>Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>From 7/1/16 to 6/30 18: 275 UAs for designer drugs; 32 youth tested; an average of 12 per youth; all tested negative (100%)</p>	<p>Juvenile Service's RiteTrack Case Management System</p>
<p>Program services meet participant needs and support improvements in health, wellbeing, and stability.</p>	<p>Assess participant improvement in health status.</p>	<p>80% of participants agree or strongly agree that their physical health has improved.</p> <p>80% of participants agree or strongly agree that their mental/emotional health has improved.</p> <p>80% of participants agree or strongly agree that they are more confident they can reduce/eliminate their substance use.</p> <p>80% of participants agree or strongly agree that they are more confident in their ability to remain crime-free after graduation.</p>	<p><input type="checkbox"/> Output <input checked="" type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" 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, 2019</u></p> <p>Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>New Measure-Baseline</p>	<p>Quarterly satisfaction survey.</p>

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Juvenile and Family Court Services

Project: Continued Enhancement of Treatment Courts



Accrual



Cash

AGENCY REVENUE AND EXPENSES	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 79,127.60	3%	\$ 63,856.00	2%	\$ 25,531.00	1%
WA State Revenue	\$ 840,781.84	28%	\$ 905,952.00	34%	\$ 847,899.00	33%
Local Revenue	\$ 111,201.34	4%	\$ 76,961.00	3%	\$ 76,997.00	3%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 62,141.21	2%	\$ 34,763.00	1%	\$ 34,351.00	1%
Miscellaneous Revenue	\$ 1,916,005.90	64%	\$ 1,603,689.00	60%	\$ 1,600,107.00	62%
Total Agency Revenue (A)	\$ 3,009,257.89		\$ 2,685,221.00		\$ 2,584,885.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 331,210.81	4%	\$ 345,942.00	4%	\$ 345,280.00	4%
Staff	\$ 4,100,349.68	53%	\$ 4,194,443.00	50%	\$ 4,178,279.00	52%
Total Benefits	\$ 1,799,550.54	23%	\$ 1,843,769.00	22%	\$ 1,870,071.00	23%
Subtotal	\$ 6,231,111.03	81%	\$ 6,384,154.00	77%	\$ 6,393,630.00	79%
Supplies/Equipment						
Equipment	\$ 74,376.76	1%	\$ 10,216.00	0%	\$ 10,216.00	0%
Office Supplies	\$ 96,223.44	1%	\$ 94,880.00	1%	\$ 94,880.00	1%
Other (Describe) Fuel Consumed	\$ 11,537.36	0%	\$ 10,685.00	0%	\$ 10,685.00	0%
Subtotal	\$ 182,137.56	2%	\$ 115,781.00	1%	\$ 115,781.00	1%
Administration						
Advertising/Marketing	\$ 25,743.54	0%	\$ 14,000.00	0%	\$ 14,000.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 64,838.86	1%	\$ 19,857.00	0%	\$ 19,857.00	0%
Insurance/Bonds	\$ 83,078.00	1%	\$ 11,987.00	0%	\$ 11,987.00	0%
Postage/Printing	\$ 2,444.49	0%	\$ 6,814.00	0%	\$ 6,814.00	0%
Training/Travel/Transportation	\$ 7,279.72	0%	\$ 25,125.00	0%	\$ 25,125.00	0%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 183,384.61	2%	\$ 77,783.00	1%	\$ 77,783.00	1%
Ongoing Operations and Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Information Svcs. Special Projects	\$ 22,973.52	0%	\$ 21,840.00	0%	\$ 22,290.00	0%
Repair of Equipment and Property	\$ 23,094.00	0%	\$ 536,795.00	6%	\$ 288,890.00	4%
Utilities	\$ 138,657.25	2%	\$ 178,955.00	2%	\$ 178,955.00	2%
Rental Leases / Copiers / Computers	\$ 161,838.13	2%	\$ 285,965.00	3%	\$ 161,034.00	2%
Professional and Medical Services	\$ 669,795.14	9%	\$ 707,531.00	8%	\$ 704,633.00	9%
Licenses, Food Storage, Program Incentives	\$ 127,105.47	2%	\$ 25,225.00	0%	\$ 99,597.00	1%
Subtotal	\$ 1,143,463.51	15%	\$ 1,756,311.00	21%	\$ 1,455,399.00	18%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ -	0%	\$ -	0%	\$ -	0%
Total Direct Expenses	\$ 7,740,096.71		\$ 8,334,029.00		\$ 8,042,593.00	

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

Agency Name:
Kitsap County Juvenile and Family Court Services

Attachment E -
Salary and Benefits Detail Greater than 10%

Cost Center(s)	Object Account	2017 Actuals	2018 Budget	2019 Budget
	00001 - General Fund			
	9421 - Juvenile Administration			
9421 - Administration	5101 - REGULAR SALARIES	458,719.47	487,846.00	502,750.00
9421 - Administration	5102 - OVERTIME PAY	12.68		
9421 - Administration	5103 - LONGEVITY PAY	5,827.44	6,113.00	7,706.00
9421 - Administration	5106 - ANNUAL LEAVE PAYOUT	0.00		
9421 - Administration	5201 - INDUSTRIAL INSURANCE	5,930.26	6,000.00	6,000.00
9421 - Administration	5202 - SOCIAL SECURITY	34,074.81	37,788.00	39,050.00
9421 - Administration	5203 - PERS RETIREMENT	55,481.25	61,844.00	65,721.00
9421 - Administration	5229 - BENEFITS BUCKET	80,850.00	80,850.00	84,896.00
	Total Business Unit 9421 - Administration	640,895.91	680,441.00	706,123.00
	9422 - Juvenile Detention			
9422 - Detention	5101 - REGULAR SALARIES	1,818,517.46	1,956,366.00	1,912,686.00
9422 - Detention	5102 - OVERTIME PAY	235,105.77	115,117.00	115,495.00
9422 - Detention	5103 - LONGEVITY PAY	27,377.42	29,976.00	27,889.00
9422 - Detention	5106 - ANNUAL LEAVE PAYOUT	864.31		
9422 - Detention	5108 - SHIFT DIFFERENTIAL PAY	13,637.15	16,990.00	16,990.00
9422 - Detention	5109 - EXTRA HELP	27,047.16	114,904.00	103,432.00
9422 - Detention	5201 - INDUSTRIAL INSURANCE	83,616.02	94,782.00	90,430.00
9422 - Detention	5202 - SOCIAL SECURITY	157,392.71	170,852.00	166,502.00
9422 - Detention	5203 - PERS RETIREMENT	249,533.80	272,790.00	270,022.00
9422 - Detention	5205 - CLOTHING ALLOWANCE	3,308.54	5,275.00	5,275.00
9422 - Detention	5215 - DISABILITY INSURANCE	0.72		
9422 - Detention	5229 - BENEFITS BUCKET	381,150.00	381,150.00	388,096.00
	Total Business Unit 9422 - Detention	2,997,551.06	3,158,202.00	3,096,817.00
	9423 - Juvenile Court Services			
9423 - Court Services	5101 - REGULAR SALARIES	1,760,817.78	1,826,210.00	1,851,058.00
9423 - Court Services	5102 - OVERTIME PAY	149.74		
9423 - Court Services	5103 - LONGEVITY PAY	37,691.78	38,996.00	38,800.00
9423 - Court Services	5104 - SICK LEAVE PAYOUT	0.00		
9423 - Court Services	5106 - ANNUAL LEAVE PAYOUT	0.00		
9423 - Court Services	5109 - EXTRA HELP	24,912.44	17,089.00	15,285.00
9423 - Court Services	5121 - INTERN PAY	1,500.00	5,863.00	5,863.00
9423 - Court Services	5201 - INDUSTRIAL INSURANCE	19,883.03	20,044.00	20,018.00
9423 - Court Services	5202 - SOCIAL SECURITY	136,321.40	144,444.00	146,192.00
9423 - Court Services	5203 - PERS RETIREMENT	212,150.91	227,215.00	234,530.00
9423 - Court Services	5229 - BENEFITS BUCKET	265,650.00	265,650.00	278,944.00
	Total Business Unit 9423 - Court Services	2,459,077.08	2,545,511.00	2,590,690.00
	9427 - Juvenile-Drug & Alcohol Treatm			
9427 - KARS	5101 - REGULAR SALARIES	86,372.02		
9427 - KARS	5102 - OVERTIME PAY	400.07		
9427 - KARS	5103 - LONGEVITY PAY	2,638.56		
9427 - KARS	5106 - ANNUAL LEAVE PAYOUT	3,466.01		
9427 - KARS	5109 - EXTRA HELP	38.43		
9427 - KARS	5121 - INTERN PAY	0.00		
9427 - KARS	5201 - INDUSTRIAL INSURANCE	1,112.17		
9427 - KARS	5202 - SOCIAL SECURITY	6,873.19		
9427 - KARS	5203 - PERS RETIREMENT	9,586.53		
9427 - KARS	5229 - BENEFITS BUCKET	23,100.00		
	Total Business Unit 9427 - KARS	133,586.98	0.00	0.00
	Total 00001 - General Fund	6,231,111.03	6,384,154.00	6,393,630.00

Special Project Budget Form

Agency Name: **Kitsap County Juvenile and Family Court Services** Subcontractor: Yes No Project: **Continued Enhancement of Treatment**

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 84,205.00	25%	\$ -	0%	\$ 84,205.00	34%
Staff	\$ 134,406.00	39%	\$ 54,012.00	57%	\$ 80,394.00	32%
Total Benefits	\$ 87,007.00	25%	\$ 23,558.00	25%	\$ 63,449.00	26%
SUBTOTAL	\$ 305,618.00	89%	\$ 77,570.00	81%	\$ 228,048.00	92%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 883.00	0%	\$ 294.00	0%	\$ 589.00	0%
Other (Describe):	\$ -	0%	\$ -	0%		0%
SUBTOTAL	\$ 883.00	0%	\$ 294.00	0%	\$ 589.00	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 1,512.00	0%	\$ 504.00	1%	\$ 1,008.00	0%
Insurance/Bonds	\$ 453.00	0%	\$ 151.00	0%	\$ 302.00	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 1,191.00	0%	\$ -	0%	\$ 1,191.00	0%
Information Services Projects	\$ 3,416.00	1%	\$ -	0%	\$ 3,416.00	1%
Computer Network Charges Information Svcs.	\$ 11,253.00	3%	\$ 3,751.00	4%	\$ 7,502.00	3%
SUBTOTAL	\$ 17,825.00	5%	\$ 4,406.00	5%	\$ 13,419.00	5%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Transportation	\$ 1,875.00	1%	\$ 1,875.00	2%	\$ -	0%
Drug Testing and Alcohol Monitoring	\$ 14,220.00	4%	\$ 8,220.00	9%	\$ 6,000.00	2%
Program Incentives and Graduations	\$ 3,200.00	1%	\$ 3,200.00	3%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 19,295.00	6%	\$ 13,295.00	14%	\$ 6,000.00	2%
Total Project Budget	\$ 343,621.00		\$ 95,565.00		\$ 248,056.00	

NOTE: Indirect is limited to 10%

Special Project Budget Form

Agency Name:

Subcontractor: Yes No

Project:

MCS CounselingContinued Enhancement of Treatment

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff	\$ 62,281.00	63%	\$ 54,608.00	61%	\$ 7,673.00	88%
Total Benefits	\$ 14,329.00	15%	\$ 13,260.00	15%	\$ 1,069.00	12%
SUBTOTAL	\$ 76,610.00	78%	\$ 67,868.00	76%	\$ 8,742.00	100%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Mileage	\$ 3,600.00	4%	\$ 3,600.00	4%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 4,000.00	4%	\$ 4,000.00	4%	\$ -	0%
Data Collection & Analysis	\$ 6,000.00	6%	\$ 6,000.00	7%	\$ -	0%
Assessment Materials / Supplies	\$ 200.00	0%	\$ 200.00	0%	\$ -	0%
Administrative	\$ 8,167.00	8%	\$ 8,167.00	9%	\$ -	0%
Facility & Administration	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 21,967.00	22%	\$ 21,967.00	24%	\$ -	0%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Transportation	\$ -	0%	\$ -	0%	\$ -	0%
Drug Testing and Alcohol Monitoring	\$ -	0%	\$ -	0%	\$ -	0%
Program Incentives and Graduations	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 98,577.00		\$ 89,835.00		\$ 8,742.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Agency Name: _____ **Subcontractor:** _____ Yes No

Kitsap County Juvenile and Family Court Services

Project:

Continued Enhancement of Treatment Courts

Description

Number of Professional FTEs	1.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	1.00

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 54,012.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 54,012.00
Total Payroll Taxes	\$ 4,132.00
Total Cost of Benefits	\$ 12,985.00
Total Cost of Retirement	\$ 6,441.00
Total Payroll Costs	\$ 77,570.00



MCS Counseling Group

9633 Levin RD NW Ste 100

Silverdale, WA 98383

360.698.5883 / fax 360.698.5048

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 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.

MCS Counseling Group, LLC will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services:

- Master's Level Therapist devoted to project

MCS Counseling Group LLC will provide a 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 counselor, and therapeutic court case manager 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,

Timothy Miller, Ph.D.
CEO MCS Counseling Group, LLC



Agape' unlimited

State Certified Drug and Alcohol Program

July 11, 2018

Kitsap County Juvenile Therapeutic Court Programs
1338 SW Old Clifton Rd,
Port Orchard, WA 98367

Re: Letter of Commitment to provide Adolescent Substance Use Disorder treatment services


Agape' Unlimited, a state certified drug and alcohol program, is committed to the collaborative relationship that we began July 1, 2017 to provide substance use disorder services to Kitsap County Juvenile Therapeutic Court involved youth.

The services Agape' provides are substance use disorder assessments, referrals to Level .05 early intervention education and Level 3.5 intensive inpatient, Level 1 outpatient and Level 2.1 intensive outpatient group and individual therapy at our Bremerton treatment center. Agape' also provides assessments and inpatient referral intervention services within the Juvenile Detention Center, as needed. A Chemical Dependency Professional has been designated as a liaison working with the Kitsap County Juvenile and Family Services and participates in weekly Drug Court Team meetings and court sessions.

Agape' unlimited employs best practice/evidenced based cognitive behavioral therapy utilizing: Matrix, Change Company and Moral Reconciliation Therapy curriculum.

Currently Agape' Unlimited is the sole adolescent substance use disorder treatment provider in the central and south Kitsap County area. We believe our support and commitment will significantly improve the availability of Mental Health and Chemical Dependency services in the county. This collaborative effort will benefit our community by reducing truancy, substance use and criminal activity among our youth. We look forward to continuing this collaborative relationship that provides a vital service to our community.

Sincerely,



Kathleen Duncan MA, CDP
Assistant Director

PROHIBITION ON REDISCLOSURE: This notice accompanies a disclosure of information concerning a patient in alcohol/drug abuse treatment, made to you with the consent of such patient. This information has been disclosed to you from records protected by federal confidentiality rules (42 CFR Part 2). The Federal rules prohibit you from making any further disclosure of this information unless further disclosure is expressly permitted by the written consent of the person to whom it pertains or as restrict any use of the information to criminally investigate or prosecute any alcohol or drug abuse patient.