

2014 GRANT SUMMARY PAGE

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

Proposal Title: Funding for Kitsap County Adolescent Recovery Services

**Proposal Summary:**

Kitsap County Juvenile and Family Court Services is requesting funding for the Kitsap County Adolescent Recovery Services program that was lost due to the imposition of the Affordable Health Care Act.

Requested Funds Amount: \$90,490.

Matching/In-kind Funds Amount: \$249,227

**Kitsap County Juvenile and Family Court Services**

Agency or Organizational Name

1338 SW Old Clifton Road

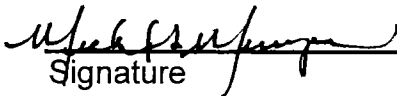
Street Address

Port Orchard WA 98335

City State Zip

Michael S. Merringer (360) 337-5465 mmerringer@co.kitsap.wa.us

Primary Contact Phone E-Mail

  
Signature

Director, Kitsap County Juvenile and Family Court Services  
Title

**Legal Status: Municipal Corporation.**

Non-Profit Status: 501©3 of the Internal Revenue Code? \_\_\_ Yes     X 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.

## Organizational Capacity

### **Staffing Capacity**

**KARS Program Administrator/Court Services Manager Patty Bronson:** 35 years of experience in the juvenile justice system, including program development and management, staff supervision and training; Bachelor of Arts in Sociology, with an emphasis in Criminology; responsible for ensuring that treatment staff and programs meet all applicable rules, required training and ethical standards. (.5 FTE)

### **KARS Program Supervisor/Chemical Dependency Professional Denise**

**McGaughey:** 20 years of experience in the chemical dependency field: member of the Juvenile Drug Court team since its inception in 1999; education: Bachelors of Arts in Human Services; obtained Chemical Dependency Professional certification in January 2001; employed at Juvenile Services since 2007; key participant in the KARS program development; field reviewer for the revised ASAM for adolescents; supervises the treatment staff for the KARS program and provides assessments and services for youth under the jurisdiction of the Juvenile Court, including Juvenile Drug Court participants. (1.0 FTE)

### **Chemical Dependency Counselors Duane DeBock, Sara Martin and David Gates:**

All counselors are certified as Chemical Dependency Professionals in the state of Washington. They have been employed in the KARS program since 2007. Prior to employment with Juvenile Services, they were employed by Olympic Educational Services District (OESD) 114, where their primary clientele consisted of youth referred by Juvenile Services. Each counselor carries a caseload and facilitates individual and group treatment using an evidence-based treatment model; participate in weekly staff meetings with probation and pre-court meetings and make recommendations regarding sanctions and rewards that are therapeutically appropriate. (3.0 FTE)

### **Board Capacity**

Kitsap Juvenile Court Services does not have a Board. Pursuant to RCW 13.04.035 Juvenile court shall be administered by the superior court. Although the juvenile court is administered by superior court, the Kitsap County Board of County Commissioners determines the budget and resolves all fiscal matters. Oversight is provided for the JDC and ITC by the superior court judge assigned to the therapeutic court programs for a minimum of three (3) years. Members assigned to the JDC and ITC teams routinely attend specific trainings and conduct yearly retreats to discuss improvements.

### **Internal Policies**

Juvenile Court has internal written policies approved by Superior Court. Specific to nondiscrimination, Juvenile Court's Conduct and Demeanor policy established on July, 21, 2003 states: "It is the policy of the Kitsap County Juvenile Department to conduct business without regard to race, creed, color, sex or sexual orientation". In addition, Juvenile Court has adopted policies of the Kitsap County Personnel Manual approved by the Board of County Commissioners (BOCC). The nondiscrimination policy covering all individuals in the work place including volunteers was adopted by the Board on August

13, 2001 in Resolution No. 145-2001. This resolution states: "existing Kitsap County policies prohibit discrimination in any aspect of employment based on race, color, natural origin, religion, sex, sexual orientation, age, or disability".

### **History of Project Management**

Juvenile Court has an annual budget over seven (7) million dollars and of that, bring in approximately one point five (1.5) million of expected revenue. As an example, for 2014, our budget relies upon thirty eight (38) separate revenues sources coming into our department from state and federal grants. Each program is managed for budget adherence, funding requirements and deliverables within the timeline of project performance. Accountings of services are submitted monthly for processing and payment. Each fiscal year, outcomes results must be provided and to continue to receive this funding, we must demonstrate our compliance with quality assurance measures and staff certification.

### **Financial Management Capacity – Fiscal Review**

Kitsap County is fiscally and programmatically capable of administering local, state and federal grants. Our department's structure includes a Director and two Managers who monitor compliance and targets of programs as well a Financial Analyst who monitors and tracks all expenses and revenues for the department. Monthly financial utilization reports are provided to the Director and Managers for review. Meetings are scheduled should expenditures or revenues not meet projected monthly targets. All expenditures are verified by the Financial Analyst as well as the Director and then also reviewed by the County Auditor's Office. All revenue coming into the department is documented and deposited with the County Treasurer's Office. In addition, deposits are internally verified by a second Fiscal Technician prior to deposit. Yearly audits of all State and Federal Grants are prepared and submitted for review to the County Auditor. Our last on site state audit was preformed on May 20th 2008 and no findings were made. Please see the department's total budget in Attachment C.

## **Community Needs and Benefit**

### **Needs Assessment**

The Kitsap County Healthy Youth Report indicates that of the youth surveyed in 2012, thirty-nine (39) percent of students in grade 12 drank alcohol in the previous thirty days. Twenty-three (23) percent were involved in binge drinking in the previous two weeks. Twenty-seven (27) percent used marijuana in the previous thirty (30) days. The report further indicates that approximately twenty seven (27) percent of eighth grade students, thirty two (32) percent of tenth grade students, and twenty nine (29) percent of twelfth grade students experienced symptoms of depression. The percentage of students who had seriously considered suicide were as follows; grade 6, seventeen (17) percent; grade 8, eighteen (18) percent; grade 10, twenty (20) percent; and grade 12, sixteen (16) percent. The report points to the need for prevention and early intervention strategies to address the mental health and, emotional and behavioral problems that can occur.

According to the Alcohol and Drug Abuse Institute (ADAI), marijuana is the most commonly used illicit drug in Washington State by both adults and adolescents. Now legal for recreational use by adults in Washington, marijuana's potential impact on public health and safety is still of great concern. The 2012 Washington State Healthy Youth Survey reported that approximately 19% of students in grade 10 and 27% of students in the grade 12 reported current (past month) marijuana use, almost double the percentage who smoked cigarettes. Fewer students in grades 8, 10, and 12 perceive a great risk of harm in using marijuana regularly, and among 10<sup>th</sup> graders, that percentage dropped from 65% in 2000 to 46% in 2012. More than half of Washington's 10<sup>th</sup> graders report that it is easy for them to get marijuana. A youth's perception of the risks associated with substance use is an important determinant of whether he or she engages in substance use. For example, youth who perceive high risk of harm are less likely to use drugs than youth who perceive low risk of harm.

According to Jon Daily, LCSW, CADC II from Recovery Happens Counseling Services in Sacramento, earwax marijuana also known as "dabs," "honey oil," or "butter," dubbed pot's most powerful high, is becoming a growing problem. Marijuana contains 20% of the active ingredient Tetrahydrocannabinol (THC), while earwax (butane hash oil) can contain up to 80%, making it much more potent.

Teen drinking is on the rise since the passage of Initiative 1183 deregulating alcohol according to a report by the Washington County Prevention Coalition. Teens reported that it is much easier to shoplift hard liquor from private stores. According to Olympia Police Chief Ronnie Roberts, of most concern is the risk to youth who now have even greater access to hard alcohol, which has replaced the consumption of lower alcoholic beverages such as beer.

Washington State has seen increases in the use and harms associated with heroin (ADAI; Heroin Trends Across Washington State, June 2013). For some, abuse of prescription opiates (morphine, oxycodone, methadone) leads to heroin use.

Kitsap County has been identified as a High Intensity Drug Trafficking Area (HIDTA). Statewide, treatment admissions for heroin and prescription opiates have dramatically increased among 18 to 29 year olds. The price of heroin has decreased, making it the drug of choice in this age group. (Steve Freng, NW HIDTA Prevention/Treatment Manager, October 22, 2013). Anecdotally, the KARS program reports use of heroin by youth as young as thirteen.

According to Drug Rehab Washington State, methamphetamine is one of the most widely abused drugs and one which impacts all levels of the community. Meth in powder form is readily available throughout the state. Washington drug use trends show that young adults are the most common abusers of meth.

Synthetic drugs (Spice, bath salts) have become popular among youth. Of the illicit drugs most used by high school seniors, Spice (synthetic marijuana) is second only to marijuana. Easy access and the misperception that Spice products are “natural” and therefore harmless have likely contributed to their popularity. Health effects of Spice include rapid heart rate, vomiting, agitation, confusions, hallucinations, raised blood pressure, reduced blood supply to the heart, and in a few cases have been associated with heart attacks. “Bath salts” contain one or more synthetic chemicals related to cathinone, an amphetamine-like stimulant. Reports of severe intoxication and dangerous health effects associated with use of bath salts have made these drugs a serious and growing public health concern and safety issue. Some users display psychotic and violent behavior and deaths have been reported in several instances. Bath salts have been linked with an alarming surge of visits to emergency departments and poison control centers across the country. Common reactions reported have been racing heart, high blood pressure, chest pains, paranoia, and hallucinations (National Institute on Drug Abuse, 2012).

The target population for the Kitsap Adolescent Recovery Services (KARS) program are youth between the ages of 12 and 18 who are under jurisdiction of the Juvenile Court and have been diagnosed with a substance use disorder. This includes the Juvenile Drug Court, Individualized Treatment Court, Chemical Dependency Disposition Alternative and youth referred by contracted agencies. KARS has the capacity to serve 80 youth at any given time. The program continuously runs at or near capacity.

### **Link between Services and Community Need**

Services linked to community needs are expressed in the Kitsap County Behavior Health Strategic Plan as outlined below:

1. Outpatient Care
  - a. Continue the use of evidence and research based programs found to decrease substance among juvenile justice involved youth.
  - b. Continue behavioral health prevention, outreach, assessment, intervention, referral and treatment within the juvenile justice system.

## 2. Recovery Support Services

### a. Continue supportive services for both Juvenile Therapeutic Courts.

Juvenile Services is seeking funding to continue our in-house drug and alcohol treatment program established in 2007. The Kitsap Adolescent Recovery Services (KARS) program is certified by the state of Washington Division of Behavioral Health and Recovery (DBHR). KARS provides outpatient services to youth under the jurisdiction of the juvenile court, including assessments, urinalysis monitoring, inpatient placement referral assistance, individual sessions, group sessions, multi-family and family education groups and aftercare services. Referrals for evaluation and treatment are received from probation officers.

The Affordable Health Care Act became law in 2010 and brings major changes to our health care system. In response to these changes the Washington State legislature has made a variety of budget and policy decisions which are now being carried out through the Division of Behavioral Health and Recovery (DBHR). It is the expectation of the State Legislature and DBHR that all individuals referred for substance abuse treatment will be covered under a medical plan. Beginning July 1, 2014, DBHR will disallow the use of State Grant in Aid for funding low income individuals. DBHR's budget for fiscal year 2013-2015 has been reduced by \$11 million. Kitsap County's budget has been reduced approximately \$684,000. This includes Criminal Justice Treatment Account (CJTA), Federal SAPT and State Grant in Aid for low income clients.

There was a reduction in State Grant in Aid funds to the KARS program for all treatment services for the period of January 1, 2014 through June 30, 2014. The lost revenue is not expected to be offset by Medicaid expenses. A temporary fix was made to our program for the period of July 1 through December 31, 2014. The Board of County Commissioners agreed to cover lost revenue with funds from the Jail and Juvenile 1/10<sup>th</sup> of 1% sales tax.

The requirements of the Health Care Act now direct behavioral health programs to pursue funding through insurance programs. However, KARS program is different from other treatment programs. Kitsap is one of two juvenile courts in Washington with an in-house drug and alcohol program. Our clientele are court ordered to participate in treatment and cannot be turned away regardless of their ability to pay for treatment. KARS counselors are housed at the Juvenile Services Department, enhancing communication between probation staff and counselors. The KARS counselors are able to expedite assessments as needed for placement in Juvenile Drug Court and in-patient treatment. Although their offices are located at the Juvenile Services Department, treatment sites are located throughout the community, providing clients with easier access to treatment. Most health insurance companies require preauthorization before any services can be provided. This delays necessary services to youth such as assessments, treatment intake, referral to inpatient treatment, and access to the Juvenile Drug Court program. Insurance companies require co-pays for each treatment activity, which many of our clients cannot afford. For example, a youth would have to pay \$25 dollars for each group session, up to 10 sessions every month.

## **Project Description**

### **Community Collaboration, Support and Synergy**

In addition to providing services in juvenile detention, treatment sites are located in the community to provide youth with easier access to treatment. KARS currently has three cooperative agreements for the use of community facilities for treatment sites: Discovery Alternative High School, Bremerton High School, and Gateway Fellowship in Poulsbo. KARS has partnered with Discovery Alternative and Bremerton High School since 2007 when the program first began. Gateway Fellowship has provided a treatment site for KARS since 2011. Letters of support have been submitted by Aaron Leavell, Superintendent of Bremerton School District, Dave Colombini, Assistant Superintendent of South Kitsap School District, and Heather Akland on behalf of Gateway Fellowship.

### **Project Goals**

Our goals and objectives are established to address the gaps as outlined in services in the Kitsap County Behavior Health Strategic Plan as outlined below:

1. Outpatient Care
  - a. Continue the use of evidence and research based programs found to decrease substance among juvenile justice involved youth.
  - b. Continue behavioral health prevention, outreach, assessment, intervention, referral and treatment within the juvenile justice system.
2. Recovery Support Services
  - a. Continue supportive services for both Juvenile Therapeutic Courts.

**Goal 1:** Increase law abiding behavior and long-term abstinence from alcohol and other drugs.

**Objective 1:** Continue the use of evidence and research-based programs found to decrease substance use among juvenile justice involved youth.

**Objective 2:** Continue behavioral health prevention, outreach, assessment, intervention, referral and treatment within the juvenile justice system.

**Objective 3:** Continue drug and alcohol treatment services for both Juvenile Therapeutic Courts, including assessment, urinalysis monitoring, inpatient placement referral assistance, individual and group treatment, multifamily and family education groups, and aftercare services.

### **Project Activities**

KARS is a division of Juvenile Services and is certified by the State of Washington Division of Behavioral Health and Recovery (DBHR). KARS is responsible for providing outpatient drug and alcohol services to youth under the jurisdiction of the juvenile court. The program provides a full range of outpatient treatment services, including assessments, urinalysis monitoring, inpatient placement case management, individual



sessions, group sessions, multi-family and family education groups, and aftercare services. Evidence-based models are used by KARS counselors for the treatment of substance use disorders. KARS also provides educational classes for Diversion services and community outreach. Treatment sites are located throughout the community, providing easier access for clients. Referrals for evaluation and treatment are received from probation officers. Treatment continues uninterrupted for youth who are sanctioned to detention for noncompliance with court orders.

KARS is the primary treatment provider for youth in Juvenile Drug Court. Assessments determine eligibility based on the diagnosis of a substance use disorder as determined by the Treatment Criteria for Addictive, Substance-Related, and Co-Occurring Conditions (ASAM) Criteria, a clinical guide designed to understanding the principles, process, and procedures to implement and apply ASAM Criteria to a variety of patient populations in a wide range of settings.

The DSM-5 is a classification of mental health and substance use disorders with associated criteria designed to facilitate more reliable diagnoses of these disorders. Substance use disorders are defined as being mild, moderate or severe.

The capacity of the KARS program is eighty (80) youth at any given time. Youth spend a minimum of nine months in the program.

### **Project Design**

The KARS program uses two evidence-based treatment models: The Matrix Model for Teens and Young Adults and The Change Companies Interactive Journaling.

**The Matrix Model for Teens and Young Adults** is a comprehensive, organized set of evidence-based therapeutic interventions. The complex social environment of the adolescent including family, school, community, peers, and juvenile justice involvement is an important consideration in developing appropriate treatment, as is the developmental stage of the adolescent. The adaptability of the Matrix approach allows for implementation in a variety of traditional outpatient, school-based, inpatient, and community-based settings, such as YMCA.

The principles of cognitive-behavioral therapy (CBT) are at the core of both the adult and teen Matrix Model programs. The assumptions of CBT are that information and thoughts have an effect on emotions and behavior, and that unwanted behavior can be changed by specifying the desired behavior and consistently rewarding incremental steps in that direction.

The Matrix Model for Teens and Young Adults contains an initial session for the patient and the family that uses motivational interviewing (MI) (Miller and Rollnick 2002; CSAT 1999). Involvement of the parents and caregivers is designed to increase the likelihood of their continued participation in treatment, thereby exposing them to new ways of thinking about drugs and teens as well as improving their parenting skills. Using MI is intended to help the adolescent resolve his or her ambivalence regarding treatment

attendance and the use of mind altering substances, at least during the treatment episode.

The Matrix Model for Teens and Young Adults includes many different uses of contingency management, including incentives. There is a large amount of research supporting the efficacy of the systematic use of reinforcement for meeting specific behavioral criteria in the treatment of addictions. Contingency management research with substance abuse problems usually has specific drug-free urine results, attendance at treatment sessions, or achieving treatment goals as the basis for receiving incentives. (Higgins et al. 1994, 2000; Iguchi et al. 1997; Petry et al. 2000; Rawson et al. 2002, 2006).

**The Change Companies Interactive Journaling:** Interactive Journaling is a goal directed, client-centered model that aims to reduce substance use and substance related behaviors, such as recidivism, by directing youth with substance use disorders through a process of self-reflection. The model is based on structured and expressive writing techniques, principles of motivational interviewing, cognitive-behavioral interventions, and the integration of the trans-theoretical model of change. The approach helps participants modify their behavior as they progress through the stages of change that underlie the trans-theoretical model: (1) Pre-contemplation (not intending to begin the change in behavior in the next six months), (2) Contemplation (intending to begin the change in behavior in the next six months), (3) Preparation (intending to begin the change in behavior in the next 30 days), (4) Action (practicing the behavior for less than 6 months), and (5) Maintenance (practicing the behavior for at least 6 months).

### **Project Outcomes**

Outcomes related to our goals and objectives as expressed in the Kitsap County Behavior Health Strategic Plan are outlined below:

Goal 1: Increase law abiding behavior and long-term abstinence from alcohol and other drugs.

Objective 1: Continue the use of evidence and research-based programs found to decrease substance among juvenile justice involved youth.

Outcome 1: The number of admissions and retention rates of youth in required treatment.

Objective 2: Continue behavioral health prevention, outreach, assessment, intervention, referral and treatment within the juvenile justice system.

Outcome 2: The number youth who have completed treatment within the last year who have committed a new crime.

Objective 3: Continue drug and alcohol treatment services for both Juvenile Therapeutic Courts, including assessment, urinalysis monitoring, inpatient placement referral assistance, individual and group treatment, multifamily and family education groups, and aftercare services.

Outcome 3: The number of current KARS clients who experience violations for noncompliance with treatment.

### **Outcome Measurement**

A request is made for the funding of 1.25 FTE Chemical Dependency Professionals to continue providing drug and alcohol services to youth involved in the juvenile justice system. Program outcomes related to the goal of reducing recidivism and substance use among this population will be measured as follows:

Outcome 1: Washington DBHR Youth Outpatient PBC Contract Retention Report tracks the number of admissions and retention rates youth in treatment

Outcome 2: The KARS program administrator will utilize the Administrative Office of the Courts (AOC) software to track the number youth who have completed treatment within the last year who have committed a new crime.

Outcome 3: The KARS program administrator will track the number of current KARS clients who experience violations for noncompliance with treatment.

## **Project Financial Feasibility**

### **Budget**

Our budget proposal is broken down in the table below is reflected in attachment B.

<b>Kitsap Adolescent Recovery Services (KARS)</b>	
Salary for 1.25 FTE Chemical Dependency Professional	\$ 70,461.00
Benefits for 1.25 FTE Chemical Dependency Professional	\$ 20,029.00
<b>KARS Request</b>	<b>\$90,490.00</b>

Funding requested for 1.25 FTE Chemical Dependency Professionals. This amount is incorporated under **Managers and Staff and Fringe Benefits** in **Attachment B**.

### **Additional Resources**

Because the Juvenile Service's proposal is to replace lost funding for the KARS program due to the imposition of the Affordable Health Care Act, some local, state and federal support are already committed to the existing program. And, the current program is funded at full capacity until December 31, 2014.

### **Sustainability**

Providing therapeutic courts for the youth in Kitsap County is a priority of the Superior Court Bench. The funding to maintain the KARS program is seen as a necessary component of the Therapeutic Courts success. To date, the Kitsap County General Fund and state and federal drug and alcohol resources have provided the necessary funding for the KARS program to run at full capacity.

Certainly the KARS program would prefer a dedicated sustainable funding system without the fluctuations often associated with grants and federal programs. That being said, Juvenile Services will aggressively pursue any funding opportunity that exists to continue to provide the quality drug and alcohol treatment services needed by the youth of Kitsap County.

## MH/CD/Courts Special Project Budget Form

Agency Name: Kitsap County Juvenile Services

Project: Kitsap Adolescent Recovery Services

Enter the estimated costs associated with your project/program	Total	Requested Funds	Other Funds
<b>Personnel</b>			
Managers and Staff (Program Related)	217,242	70,461	146,781
Fringe Benefits	82,924	20,029	62,895
<b>SUBTOTAL</b>	<b>\$ 300,166</b>	<b>\$ 90,490</b>	<b>\$ 209,676</b>
<b>Supplies &amp; Equipment</b>			
Equipment	2,500	-	2,500
Office Supplies	2,500	-	2,500
<b>SUBTOTAL</b>	<b>\$ 5,000</b>	<b>\$ -</b>	<b>\$ 5,000</b>
<b>Administration</b>			
Advertising/Marketing	-	-	-
Audit/Accounting	-	-	-
Communication	2,466	-	2,466
Fees and Taxes	-	-	-
Indirect Administrative Expenses	5,672	-	5,672
Insurance/Bonds	9,965	-	9,965
Legal Services	-	-	-
Training/Travel	3,000	-	3,000
Transportation	1,500	-	1,500
<b>SUBTOTAL</b>	<b>\$ 22,603</b>	<b>\$ -</b>	<b>\$ 22,603</b>
<b>Ongoing Operations &amp; Maintenance</b>			
Janitorial Service	-	-	-
Maintenance Contracts	-	-	-
Maintenance of Existing Landscaping	-	-	-
Repair of Equipment and Property	-	-	-
Utilites	-	-	-
O & M Staff Salaries & Benefits	-	-	-
Other (Describe):	-	-	-
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other</b>			
Debt Service	-	-	-
Short Term Rental Assistance	500	-	500
Other: Urinalysis Tests	11,448	-	11,448
<b>SUBTOTAL</b>	<b>\$ 11,948</b>	<b>\$ -</b>	<b>\$ 11,948</b>
<b>TOTAL PROJECT BUDGET</b>	<b>\$ 339,717</b>	<b>\$ 90,490</b>	<b>\$ 249,227</b>

### Project Salary Summary

<b>Description</b>		
Number of Professional FTEs		4.00
Number of Clerical FTEs		-
Number of All Other FTEs		-
<b>Total Number of FTEs</b>		<b>4.00</b>
<b>Salary Information</b>		
Salary of Executive Director or CEO	\$	-
Salaries of Professional Staff	\$	210,776.90
Salaries of Clerical Staff	\$	-
Other Salaries (Describe Below)		
Description: Extra Help / Overtime	\$	3,291.59
Description: Intern Pay	\$	3,173.42
Description:	\$	-
<b>Total Salaries</b>	<b>\$</b>	<b>217,241.91</b>
Total Payroll Taxes	\$	16,619.77
Total Cost of Benefits	\$	46,010.00
Total Cost of Retirement	\$	20,293.83
<b>Total Payroll Costs</b>	<b>\$</b>	<b>300,165.51</b>

# Total Agency Budget

ATTACHMENT C

Agency Name: Kitsap County Juvenile Services

Project:

accrual basis

cash basis

AGENCY REVENUE AND EXPENSES	2012 Column 1	2013 Column 2	2014 Column 3	variance between col 2 & 3
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**AGENCY REVENUE**

Beginning Fund Balance	-	-	-	-
Coordinated Grant Application Funds Revenue			-	-
Federal Revenue	150,216.21	137,352.23	125,500.00	(11,852.23)
WA State Revenue	1,027,250.74	967,192.01	971,837.00	4,644.99
Local Revenue	221,092.62	140,874.81	138,000.00	(2,874.81)
Coordinated Grant Funds	-	-	-	-
Private Funding Revenue	-	-	-	-
Agency Revenue	68,017.63	74,692.46	73,050.00	(1,642.46)
Miscellaneous Revenue	750,705.95	733,976.41	827,195.00	93,218.59
<b>Total Agency Revenue (A)</b>	<b>\$2,217,283.15</b>	<b>\$2,054,087.92</b>	<b>\$2,135,582.00</b>	<b>\$81,494.08</b>

**AGENCY EXPENSES**

<b>Personnel (Including Payroll Taxes, Benefits)</b>				
Managers	349,907.22	332,313.56	374,503.00	42,189.44
Staff	5,170,882.73	5,332,972.85	5,565,619.00	232,646.15
<b>Subtotal</b>	<b>5,520,789.95</b>	<b>5,665,286.41</b>	<b>5,940,122.00</b>	<b>274,835.59</b>
<b>Supplies/Equipment</b>				
Equipment	20,669.78	30,598.33	21,552.00	(9,046.33)
Office Supplies	108,002.96	103,690.86	117,268.00	13,577.14
Other (Describe)	-	-	-	-
<b>Subtotal</b>	<b>128,672.74</b>	<b>134,289.19</b>	<b>138,820.00</b>	<b>4,530.81</b>
<b>Administration</b>				
Advertising	3,905.88	4,165.13	7,000.00	2,834.87
Audit	-	-	-	-
Communication	39,375.46	39,097.60	40,455.00	1,357.40
Insurance/Bonds	66,937.04	65,772.00	65,772.00	-
Postage/Printing	6,038.29	3,663.08	6,814.00	3,150.92
Operations and Maintenance Expenses	337,346.88	305,772.97	341,686.00	35,913.03
Training/Travel/Transportation	60,442.14	62,083.23	75,893.00	13,809.77
Other License renewals, room usage, food storage,	19,956.29	17,726.94	100,087.00	82,360.06
<b>Subtotal</b>	<b>534,001.98</b>	<b>498,280.95</b>	<b>637,707.00</b>	<b>139,426.05</b>
<b>Program/Project Costs</b>				
Other (Describe) Professional Services	154,864.55	192,898.33	241,612.00	48,713.67
Other (Describe) Public Health Contract	225,291.21	220,320.54	285,665.00	65,344.46
Other (Describe) Olympic Educational Services Contract	99,138.05	130,205.07	123,465.00	(6,740.07)
Other (Describe)	-	-	-	-
Other (Describe)	-	-	-	-
Other (Describe)	-	-	-	-
Other (Describe)	-	-	-	-
Other (Describe)	-	-	-	-
<b>Subtotal</b>	<b>479,293.81</b>	<b>543,423.94</b>	<b>650,742.00</b>	<b>107,318.06</b>
<b>Other Costs</b>				
Other (Describe)	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation (Building and Equipment) OR-if Cash Basis-Asset Acquisition	-	-	-	-
<b>DEFICIT OR EXCESS - (A) MINUS (B)</b>	<b>(\$4,445,475.33)</b>	<b>(\$4,787,192.57)</b>	<b>(\$5,231,809.00)</b>	<b>(\$444,616.43)</b>

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

Business Unit	Object Account	YTD December Actual 2012	YTD December Actual 2013	Budget 2014
	00001 - General Fund			
	9421 - Juvenile Administration			
9421 - Juvenile Administration	5101 - REGULAR SALARIES	330,704.63	368,356.71	386,343.00
9421 - Juvenile Administration	5102 - OVERTIME PAY	0.00	0.62	
9421 - Juvenile Administration	5103 - LONGEVITY PAY	4,625.71	4,647.91	4,017.00
9421 - Juvenile Administration	5106 - ANNUAL LEAVE PAYOUT	0.00	4,948.80	5,489.00
9421 - Juvenile Administration	5109 - EXTRA HELP	0.00		
9421 - Juvenile Administration	5201 - INDUSTRIAL INSURANCE	5,025.83	5,551.69	6,398.00
9421 - Juvenile Administration	5202 - SOCIAL SECURITY	24,077.15	27,445.05	29,866.00
9421 - Juvenile Administration	5203 - PERS RETIREMENT	24,098.15	30,657.22	35,956.00
9421 - Juvenile Administration	5220 - UNEMPLOYMENT COMPENSATION	2,111.00	0.00	
9421 - Juvenile Administration	5229 - BENEFITS BUCKET	68,467.92	73,885.00	73,500.00
	<b>Total Business Unit 9421 - Juvenile Administration</b>	<b>459,110.39</b>	<b>515,493.00</b>	<b>541,569.00</b>
	9422 - Juvenile Detention			
9422 - Juvenile Detention	5101 - REGULAR SALARIES	1,717,214.00	1,715,404.94	1,855,548.00
9422 - Juvenile Detention	5102 - OVERTIME PAY	143,857.24	185,154.78	112,979.00
9422 - Juvenile Detention	5103 - LONGEVITY PAY	24,913.26	24,601.11	27,876.00
9422 - Juvenile Detention	5106 - ANNUAL LEAVE PAYOUT	7,699.93	5,145.03	
9422 - Juvenile Detention	5108 - SHIFT DIFFERENTIAL PAY	14,894.99	13,048.71	16,990.00
9422 - Juvenile Detention	5109 - EXTRA HELP	87,067.54	86,259.89	107,935.00
9422 - Juvenile Detention	5110 - OUT OF CLASS PAY	0.00	0.00	6,361.00
9422 - Juvenile Detention	5190 - MISCELLANEOUS PAY	0.00	0.00	
9422 - Juvenile Detention	5201 - INDUSTRIAL INSURANCE	81,942.11	82,133.55	89,057.00
9422 - Juvenile Detention	5202 - SOCIAL SECURITY	147,486.30	150,087.67	161,001.00
9422 - Juvenile Detention	5203 - PERS RETIREMENT	154,965.91	178,651.31	206,192.00
9422 - Juvenile Detention	5205 - CLOTHING ALLOWANCE	4,742.06	2,733.24	5,275.00
9422 - Juvenile Detention	5215 - DISABILITY INSURANCE	5.72	0.18	
9422 - Juvenile Detention	5220 - UNEMPLOYMENT COMPENSATION			
9422 - Juvenile Detention	5229 - BENEFITS BUCKET	360,401.05	372,064.00	370,125.00
	<b>Total Business Unit 9422 - Juvenile Detention</b>	<b>2,745,190.11</b>	<b>2,815,284.41</b>	<b>2,959,339.00</b>
	9423 - Juvenile Court Services			
9423 - Juvenile Court Services	5101 - REGULAR SALARIES	1,485,872.61	1,496,047.49	1,544,939.00
9423 - Juvenile Court Services	5102 - OVERTIME PAY	10.76	69.97	
9423 - Juvenile Court Services	5103 - LONGEVITY PAY	30,707.94	31,254.24	31,068.00
9423 - Juvenile Court Services	5106 - ANNUAL LEAVE PAYOUT	80.81	388.91	
9423 - Juvenile Court Services	5109 - EXTRA HELP	26,054.90	16,671.51	16,184.00
9423 - Juvenile Court Services	5121 - INTERN PAY	2,925.00	3,275.00	10,302.00
9423 - Juvenile Court Services	5201 - INDUSTRIAL INSURANCE	18,014.59	17,637.83	21,098.00
9423 - Juvenile Court Services	5202 - SOCIAL SECURITY	115,074.79	115,236.02	122,603.00
9423 - Juvenile Court Services	5203 - PERS RETIREMENT	121,756.12	137,806.20	159,401.00
9423 - Juvenile Court Services	5220 - UNEMPLOYMENT COMPENSATION	128.85	0.00	
9423 - Juvenile Court Services	5229 - BENEFITS BUCKET	243,894.29	237,488.00	236,250.00
	<b>Total Business Unit 9423 - Juvenile Court Services</b>	<b>2,044,520.66</b>	<b>2,055,875.17</b>	<b>2,141,845.00</b>
	9427 - Juvenile-Drug & Alcohol Treatment			
9427 - Juvenile-Drug & Alcohol Treatment	5101 - REGULAR SALARIES	189,856.23	194,608.55	206,623.00
9427 - Juvenile-Drug & Alcohol Treatment	5102 - OVERTIME PAY	1,919.20	2,473.05	2,067.00
9427 - Juvenile-Drug & Alcohol Treatment	5103 - LONGEVITY PAY	1,909.51	2,027.28	2,067.00
9427 - Juvenile-Drug & Alcohol Treatment	5109 - EXTRA HELP	707.88	814.08	1,192.00
9427 - Juvenile-Drug & Alcohol Treatment	5121 - INTERN PAY	1,780.00	2,120.00	3,142.00
9427 - Juvenile-Drug & Alcohol Treatment	5201 - INDUSTRIAL INSURANCE	3,429.46	3,258.82	4,010.00
9427 - Juvenile-Drug & Alcohol Treatment	5202 - SOCIAL SECURITY	14,202.92	14,631.43	16,456.00
9427 - Juvenile-Drug & Alcohol Treatment	5203 - PERS RETIREMENT	13,969.49	16,480.62	19,812.00
9427 - Juvenile-Drug & Alcohol Treatment	5229 - BENEFITS BUCKET	44,194.10	42,220.00	42,000.00
	<b>Total Business Unit 9427 - Juvenile-Drug &amp; Alcohol Treatment</b>	<b>271,968.79</b>	<b>278,633.83</b>	<b>297,369.00</b>
	<b>Total 00001 - General Fund</b>	<b>5,520,789.95</b>	<b>5,665,286.41</b>	<b>5,940,122.00</b>



# Attachment D



FOR YOUTH DEVELOPMENT™  
FOR HEALTHY LIVING  
FOR SOCIAL RESPONSIBILITY

Michael Merringer, Director  
Kitsap County Juvenile and Family Court Services  
1338 SW Old Clifton Road  
Port Orchard, WA 98367

RE: Support for Kitsap Adolescent Recovery Services (KARS)

Dear Mr. Merringer:

On behalf of the Haselwood Family YMCA I am pleased to provide this letter of support for the Kitsap Adolescent Recovery Services.

Our YMCA has partnered with Kitsap County Juvenile and Family Court Services for over two years and we are proud of the programs we have implemented to serve the youth in Kitsap County. Our partnership includes participation with the Citizens Advisory Board (CAB), Restart Program, Kitsap Detention School (KATS), Detention and Kitsap Adolescent Recovery Services (KARS).

As the Youth and Teen Outreach Director, my role is to look for ways to provide development opportunities for all youth in our community. Our most notable program that we offer is our Teen Late Nite program. This program is free for all teens and occurs every Friday and Saturday evening. During our Late Nite program we are committed to preparing youth for life after high school by providing life skills, college prep and career building workshops.

The YMCA is continually looking for ways to expand our partnership with Kitsap County Juvenile and Family Court Services and we are excited to create a program for the Juvenile Drug Court and Individualized Treatment Court programs. We look to host the youth participants in a monthly reward visit to the Haselwood Family YMCA. Participants would have access to the facility and be able to engage in activities such as rock climbing, basketball and fitness training.

I fully support the efforts to fund the Juvenile Drug Court and Individualized Treatment Court programs and will do whatever is necessary to make the program a success.

Sincerely,

Derek Foster  
Youth and Teen Outreach Director



## South Kitsap School District Educational Services

*Nurturing  
growth,  
Inspiring  
achievement,  
Building  
community*

April 17, 2014

Michael Merringer  
Director of Services  
Kitsap County Juvenile and Family Court Services  
1338 Old Clifton Road  
Port Orchard, WA 98367

RE: Support for Kitsap Adolescent Recovery Services (KARS)

Dear Mr. Merringer,

On behalf of Discovery Alternative High School I am pleased to provide this letter of support for Kitsap Adolescent Recovery Services.

The staff of Discovery Alternative High School has partnered with Kitsap County Juvenile and Family Court Services for many years and specifically with KARS since it began in 2007. Our partnership includes providing room space for off-site treatment services, and also collaborating and advocating for youth who are enrolled at Discovery and involved with KARS when appropriate and in the youth's best interest.

Discovery Alternative High School would like to maintain our partnership with Kitsap County Juvenile and Family Court Services and fully support KARS in its effort to continue providing treatment services at the current location.

Sincerely,

Dave Colombini  
Assistant Superintendent



April 17, 2014

Michael Merringer  
Director of Services  
Kitsap County Juvenile and Family Court Services  
1338 Old Clifton Road  
Port Orchard, WA 98367

**RE: Support for Kitsap Adolescent Recovery Services (KARS)**

Dear Mr. Merringer,

On behalf of Bremerton School District, I am pleased to provide this letter of support for Kitsap Adolescent Recovery Services.

The Bremerton School District has partnered with Kitsap County Juvenile and Family Court Services for many years and more recently with KARS over the past seven years. Our partnership includes providing room space for off-site treatment services, and also collaborating and advocating for youth who are enrolled in the Bremerton School District and involved with KARS when deemed appropriate and in the youth's best interest.

Bremerton School District would like to maintain our partnership with Kitsap County Juvenile and Family Court Services and fully support KARS in its effort to continue providing treatment services at the current location.

Sincerely,

Aaron Leavell, Ed.D.  
Superintendent

pg



gateway  
fellowship

helping people take their next step toward Christ

18901 8th Ave NE, Poulsbo, WA 98370 • 360.779.5515  
gatewayfellowship.com

April 17, 2014

Michael Merringer  
Director of Services  
Kitsap County Juvenile and Family Court Services  
1338 Old Clifton Road  
Port Orchard, WA 98367

**RE: Support for Kitsap Adolescent Recovery Services (KARS)**

Dear Mr. Merringer,

On behalf of Gateway Fellowship, I am pleased to provide this letter of support for Kitsap Adolescent Recovery Services.

Gateway Fellowship has partnered with KARS a program of Kitsap County Juvenile and Family Court Services for the past three years. Our partnership provides room space at our location for offsite treatment services, allowing youth easier accessibility – especially those with limited means of transportation.

Gateway Fellowship would like to maintain our partnership with Kitsap County Juvenile and Family Court Services and fully support KARS in its effort to continue providing treatment services at Gateway Fellowship.

Sincerely,

Heather A. Akland



gather



grow



go

