

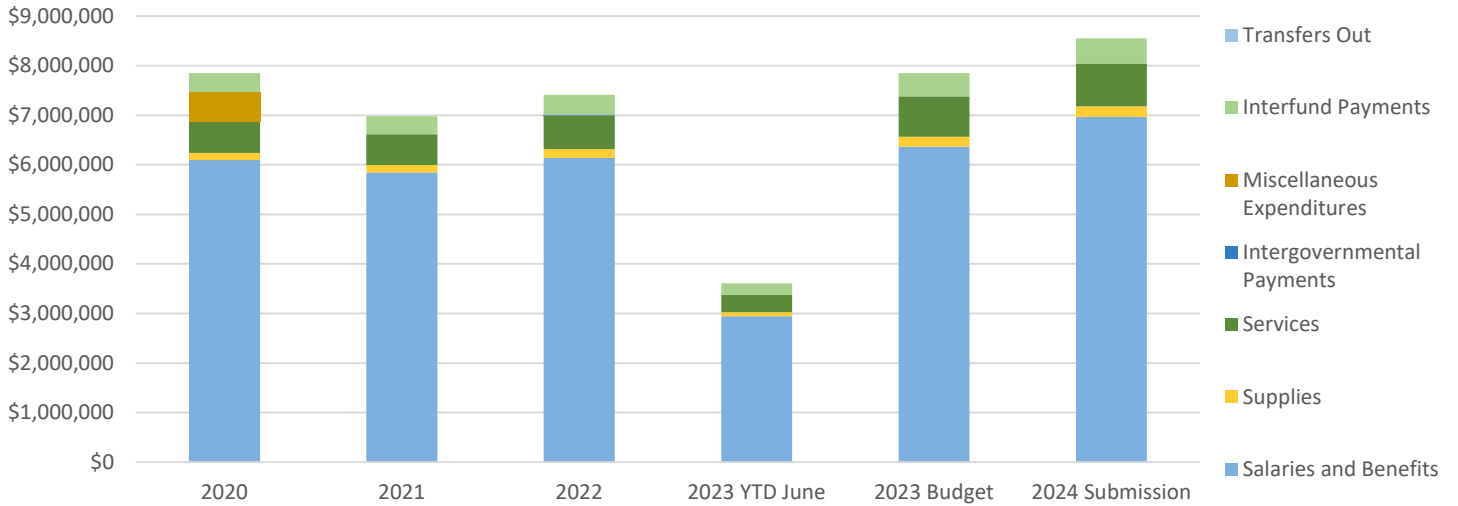
Juvenile Services

Elected Officials: Superior Court Judges

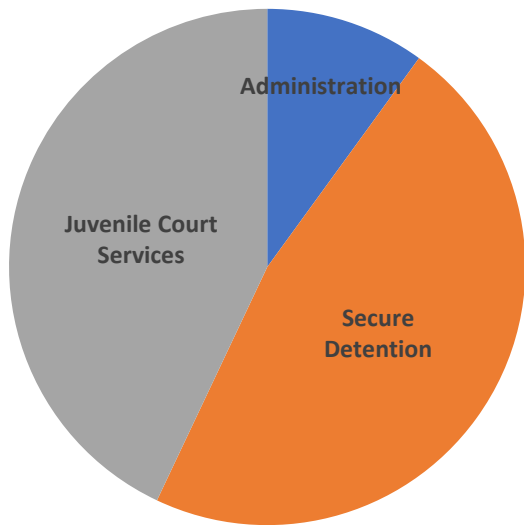
Mission: Kitsap County Juvenile and Family Court Services is committed to providing innovative, comprehensive, and effective services to youth, families, schools, and the community within a quality work environment by professional, caring staff.

Total Revenue	\$2.89 M
Total Expense	\$8.55 M
Total Budget Change	\$0.70 M
Total FTE	59.00

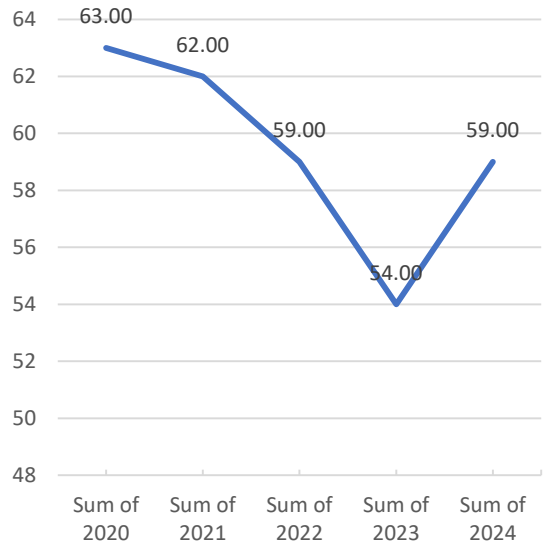
Summary of Expenses



Programs



Total FTE



	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission	Change
Salaries and Benefits	\$6,092,678	\$5,845,253	\$6,139,961	\$2,941,273	\$6,365,184	\$6,965,724	\$600,540
Discretionary Spend	\$1,374,232	\$768,461	\$855,820	\$433,608	\$1,013,646	\$1,076,511	\$62,865
Other	\$381,880	\$364,769	\$417,756	\$235,085	\$472,897	\$507,601	\$34,704

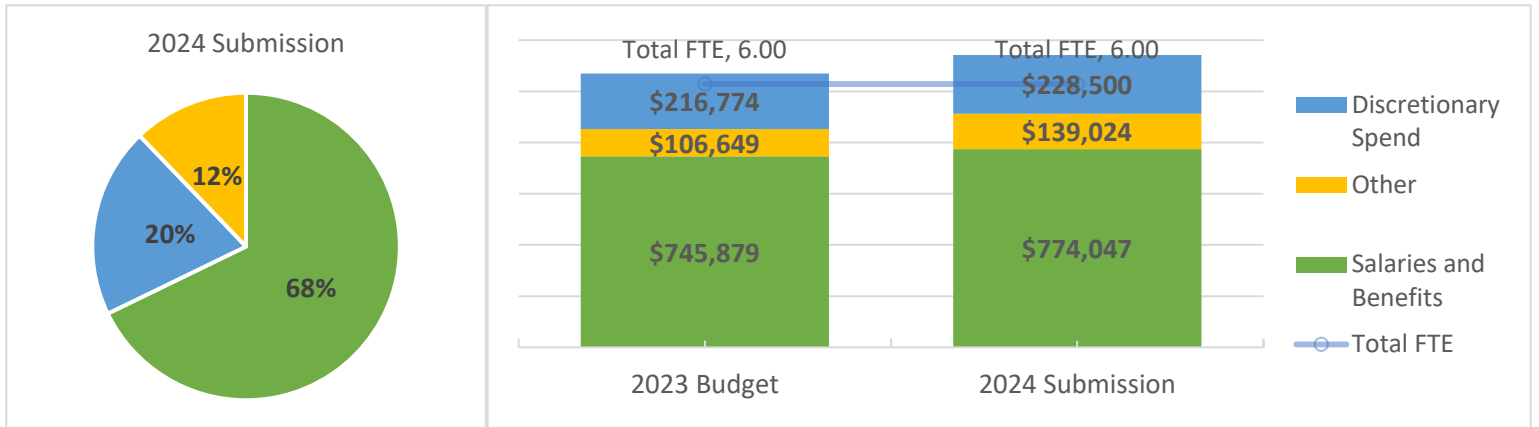
Juvenile Services - Budget Request

		2023		2024	
Summary	Type	Budget	Change	Submission	Description
Salaries and Benefits	Salaries and Benefits	\$6,365,184			
			\$152,882		Status Quo Salaries & Benefits
			\$447,658		Positions Allocated from American Rescue Plan
				\$6,965,724	
Discretionary Spend	Supplies	\$201,592			
			\$14,560		Increase KRC Meals contract Fully Supported by revenues
				\$216,152	
Discretionary Spend	Services	\$812,054			
			\$18,606		Increase Juvenile Medical Contract
			\$16,499		Increase Utilities (gas, water, electric, recycling, maintenance contracts)
					Covered by Mental Health Therapeutic Court Tax
			\$13,200		
				\$860,359	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$472,897			
			\$31,196		IS Rates
			\$2,152		Fuel/ Operating Rentals and Leases increase
			\$1,356		Insurance Rate Increase
				\$507,601	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$7,851,727	\$698,109	\$8,549,836	

Juvenile Administration

Fund Type: General Fund **\$1.14 M**

Budget Change: \$72,269



Purpose

Administration provides services that are crucial to the Juvenile Department. Critical and/or mandated tasks include arrest warrant processing; performing criminal history background checks for employees, contractors, and volunteers; payroll, grant, and contract billing for all of the programs within the department; rapid processing of referrals for all units; offender court calendar coordination; school notification; updating and maintaining criminal history records; and reception duties for the building. Staff members also assist former clients with paperwork in regards to sealing records, restoration of firearms, and lifting requirements to register as sex offenders to help remove employment and housing barriers.

Strategy

Administration's strategy is to provide necessary support to all programs within the department in an accurate and timely manner. Cross-training has made it possible for this unit to meet various required deadlines and helped to create a well-rounded team with knowledge in many areas of the department.

Results

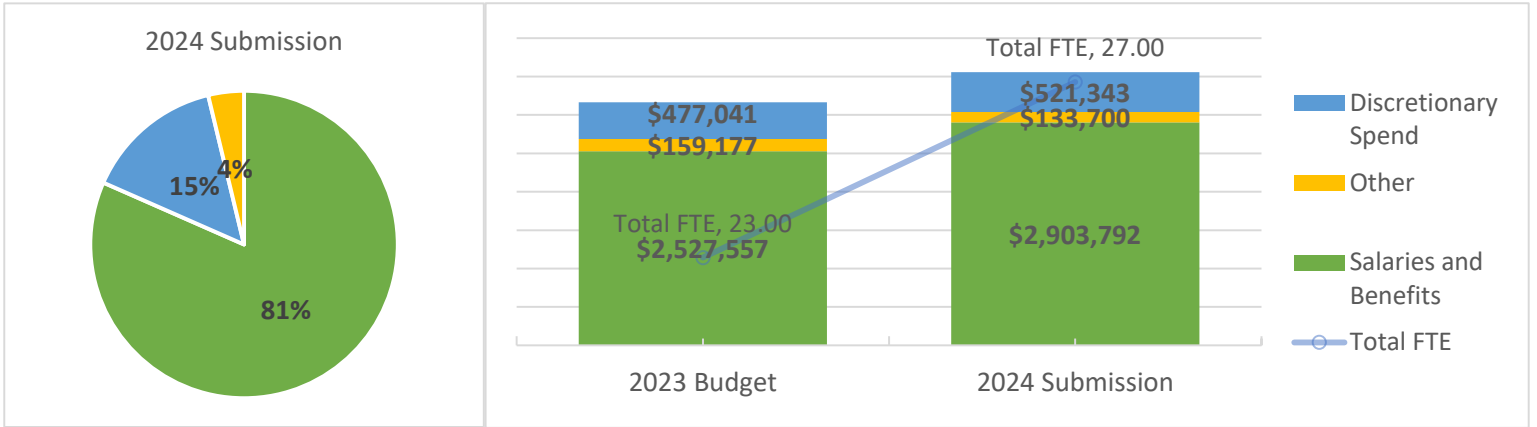
This unit continues to bring in grant and contract revenue to help offset the funding needed from the General Fund. Referrals from the Prosecutor's Office and Department of Children Youth and Family continue to be processed for units in a timely manner which allows Court Service Officers to start services promptly.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 6,091	\$ 2,400	\$ 2,400	\$ 1,200	\$ 2,400	\$ 2,400
Expense	\$ 1,554,232	\$ 895,539	\$ 1,002,441	\$ 495,715	\$ 1,069,302	\$ 1,141,571
Total FTE	7.00	6.00	6.00		6.00	6.00

Juvenile

Secure Detention

Fund Type: General Fund **\$3.56 M**
 Budget Change: \$395,060



Purpose

Secure detention provides protective/rehabilitative opportunities under one roof; utilizing therapeutic interventions and environmental influences. Detention has become a holistic and incentivized program. Juveniles are required to program and participate in prosocial activities, that promote individualized social and emotional learning. Detention has become the restrictive alternative to place youth so they may be assessed and screened for mental health treatment or drug and alcohol treatment. We provide a safe and solution focused environment while youth either await placement in treatment or placed back in the community.

Strategy

Detention uses web based social and emotional learning application: Ripple Effects, DBT, CBT, and other modalities. Detention has reorganized it's behavior management system into a positive behavior incentivized system, and token economy. Detention has expanded the amount of time our youth spend in the milieu, based on behavior. A youth that is programming spends approximately 15 hours out of their room with the possibility to watch movies, play games, complete art projects, and other activities, such as planning for release. AA/NA have become available recently via Zoom. Everything we do is aimed at reducing recidivism.

Results

Providing structured program has decreased the number of incidents of detainee/staff or detainee/detainee assaults. There have been no attempted or actual escapes from the building or its perimeter. Detainees' mental health, medical, educational, and nutritional needs are proactively addressed. Detainees' medical needs are proactively addressed, minimizing the spread of communicable diseases. (e.g., TB, meningococcal disease, and common cold/flu, Covid 19).

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 1,870,269	\$ 1,879,585	\$ 1,799,721	\$ 895,931	\$ 1,796,501	\$ 1,820,501
Expense	\$ 3,332,667	\$ 3,170,970	\$ 3,137,960	\$ 1,444,584	\$ 3,163,775	\$ 3,558,835
Total FTE	33.00	32.00	30.00		23.00	27.00

Juvenile

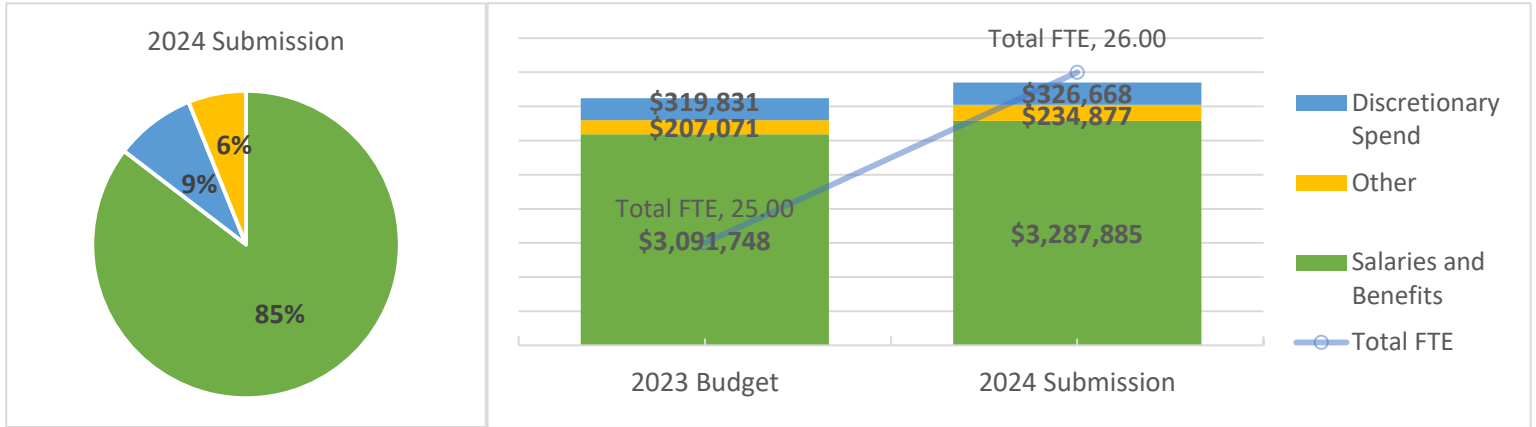
Juvenile Court Services

Fund Type: General Fund

\$3.85 M

Budget Change:

\$230,780



Purpose

Court services is responsible for public safety by helping youth adjudicated of an offense or who have entered into one of our therapeutic courts, by providing services and interventions to promote changes in attitudes and behavior while on community supervision, and restoring the victims of crime. Key tasks include: (1) monitoring court orders, (2) evaluating and assessing youth to determine treatment and educational needs, and the level of risk to reoffend, and (3) delivering or referring youth to services that reduce risk factors that are linked to criminal behavior.

Court services officers in the family court program are responsible for (1) representing the best interest of abused, neglected, and abandoned children in dependency matters, (2) conducting investigations and providing testimony in court (3) assessing risk and need for foster care placement and making placement recommendations to the Court, (4) monitoring progress by maintaining regular contact with children, parents, and professionals to ensure participation in services and to assess the need for modification of the service plan.

Strategy

Court services provides for the safety and health of the community by reducing the risk to reoffend and by making positive changes in the functioning of youth and families. A risk assessment identifies a youth's risk to reoffend. It also identifies the youth's criminogenic needs - those items on the risk assessment most closely associated with the youth's risk to reoffend. The information is utilized by probation counselors in case planning. Items associated with a youth's risk to reoffend are targeted for appropriate services.

Dependency services provide for the safety and health of the community by protecting the children who are at risk of harm as a result of severe conditions in the family. Services are intended to increase the skills needed to resolve the deficiencies that brought the family to the attention of the court - creating a safe, stable, and permanent home.

Results

Recidivism rates are used as a measure of how well a courts programs are working. Washington States juvenile recidivism hovers right around 30%. 3 out of every 10 youth who are adjudicated for an offense re-offend within 12 months of getting off supervision. Our therapeutic courts recidivism rates are dramatically lower for those who complete the programs. In 2021 our recidivism rate was 12.5%, which is 17.5% better than the state average for youth completing regular probation. In 2022, 46 dependency petitions were filed, a continued decrease, however, the cases coming in since 2020 are lasting longer. The trend is that post-pandemic filings are more serious in nature and require rigorous intervention. The resulting impact is that case loads are lower but require more work due to the level of intervention needed by the family court unit.

	2020	2021	2022	2023 YTD June	2023 Budget	2024 Submission
Revenue	\$ 1,019,485	\$ 1,027,119	\$ 1,114,350	\$ 358,432	\$ 1,077,736	\$ 1,066,302
Expense	\$ 2,961,890	\$ 2,911,975	\$ 3,273,136	\$ 1,669,666	\$ 3,618,650	\$ 3,849,430
Total FTE	23.00	24.00	23.00		25.00	26.00

Performance Measures	2020 Actual	2021 Actual	2022 Actual	2023 Projected	2024 Projected
Offender Filings	114	71	106	85	110
Diversion Referrals	129	78	108	80	100
Detention Bookings	192	190	217	293	352
Average Daily Population	5.5	4.0	3.8	5.0	6.7
Dependency Filings	101	72	49	40	35
Becca Petitions	90	45	128	200	250
Custody Investigations	23	24	26	35	30

How does the organization measure its performance toward the County's strategic goals?

Providing Safe and Healthy Communities

Involvement with youth and families in our community happens upon referral by local law enforcement agencies. Through reports provided by Administrative Office of the Courts, we can measure our filings for the different types of courts and/or programs. The effectiveness of those programs as far as recidivism, and family reunification is measured by reports for the One Tenth Mental Health and Treatment Tax and the Dependency Federal Timelines Report. Currently, we measure juvenile criminal filings against other counties in Washington State and our numbers are within the top 5 for percentage of decrease over the last 10 years.

How has the organization's staffing changed in the last five years and why? Please discuss vacancy, turnover and overtime if applicable.

Staffing levels have gone from 63 funded full-time employees in 2018 to 59 in 2024. We have been fortunate to realize the decrease in referrals, and workload savings of Workday through thoughtfully moving staff within units and not filling positions following retirements. Currently we have 7 funded vacant positions, mostly in our detention program. We continue with recurring job postings to try to fill vacancies but struggle with finding applicants that qualify following polygraph and psychological testing.

How does the organization monitor remote employee productivity and ensure accountability?

More than half of our organization is not able to work remotely due to the nature of their work. Staff that have the ability to work remotely are monitored through morning check-ins, processing of reports that are distributed department wide, work tasks that require approval upon submission, meeting attendance that happens throughout the community via local school and home visits, and attendance in zoom court hearings throughout the day. Depending on the type of hearings, staff may be required to appear. Having a hybrid work environment with electronic case management and mobile computer access has allowed our department to be productive completing case notes outside the office and while waiting for court hearings and meeting clients in the community. This saves time and mileage regarding traveling for meetings and removes travel barriers for families. Working remotely allows staff to continue to work when being required to quarantine due to COVID exposure, keeping the spread of COVID to a minimum around the office resulting in zero office / juvenile court shutdowns during the pandemic.

What changes would the organization need to make if it were necessary to implement budget reductions of 10% in 2025?

A 10% reduction would be approximately \$855,000.00. This would no doubt have an impact on the services we provide. Because we don't have much wiggle room within our discretionary line items, it would require a reduction of positions. This kind of cut would require substantial discussion with our Superior Court Judges and the department management team to determine how we would respond to something of this significance with minimal impact to our community and the families we serve. We will continue to monitor our numbers and take advantage of attrition should our numbers continue to decrease.

Please discuss any non-essential functions that the organization provides beyond mandated services?

Our Administration unit is not mandated however it would impact each of our mandated departments and programs. This would also significantly impact our ability to process accounts payable, payroll, contracts, grants, court scheduling, opening and closing files, records, volunteer applications, complete criminal history background screening for potential employees or help former clients with record sealing and assist with petitioning the court for restitution hearings.

Are there any initiatives in place to enhance employee engagement and satisfaction, and/or retention strategies to reduce turnover and associated hiring costs?

We are fortunate not to experience high turnover in staff but have a lot of longevity in the staff that we do have. Team members and supervisors make time to check in with one another quite regularly to debrief stressful cases and situations. Management encourages time off for self-care and engagement in the County Wellness Program. Having the 5K signing bonus has assisted in attracting and keeping our new detention officers.

What emerging challenges do you expect the organization to face in the next three years?

- Future CRC implementation
- HB1227 may affect future Dependency filings declining in the short-term
- Reoccurring legislation to increase the age of Juvenile Justice Jurisdiction
- Increase in at-risk youth population
- Retirements / Replacements