

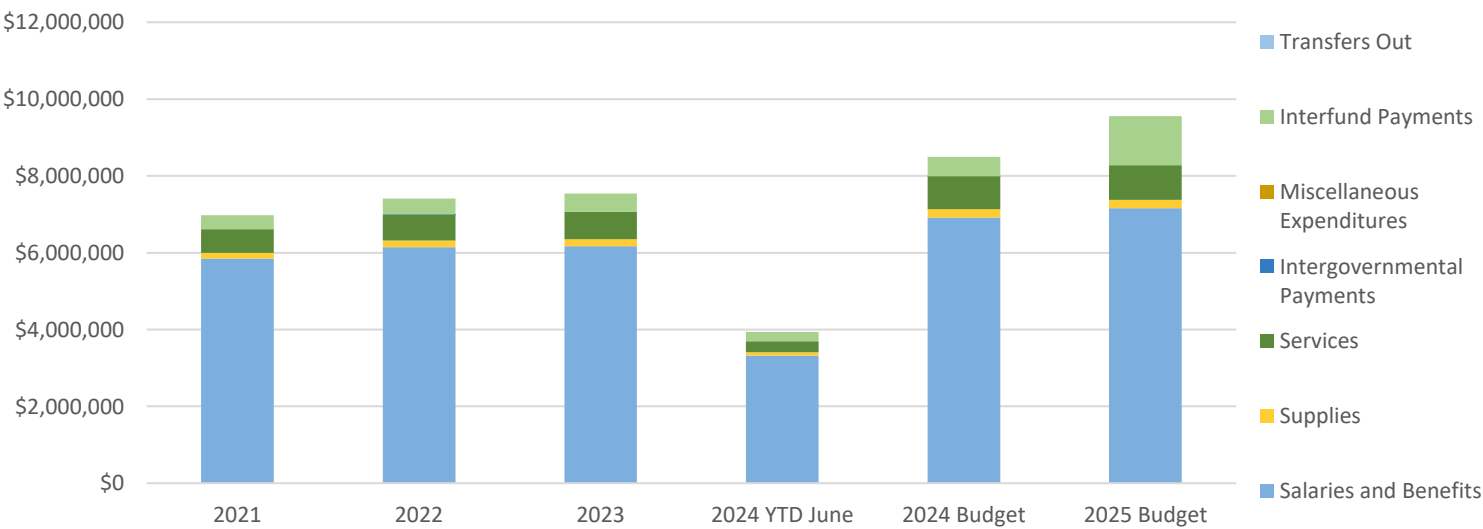
Juvenile Services

Elected Officials: Superior Court Judges

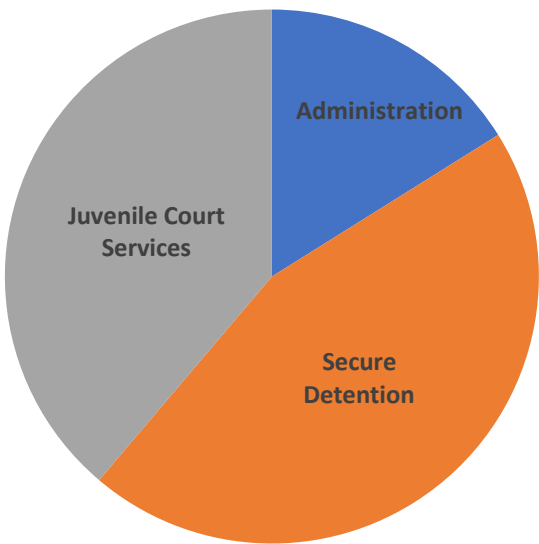
Mission: Kitsap County Juvenile and Family Court Services is committed to providing compassionate and effective services to youth, their families, and the community.

Total Revenue	\$2.79 M
Total Expense	\$9.56 M
Total Budget Change	\$1.06 M
Total FTE	58.00

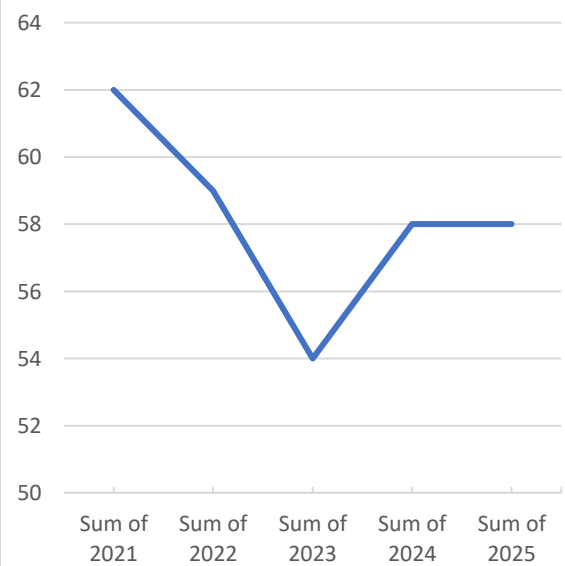
Summary of Expenses



Programs



Total FTE

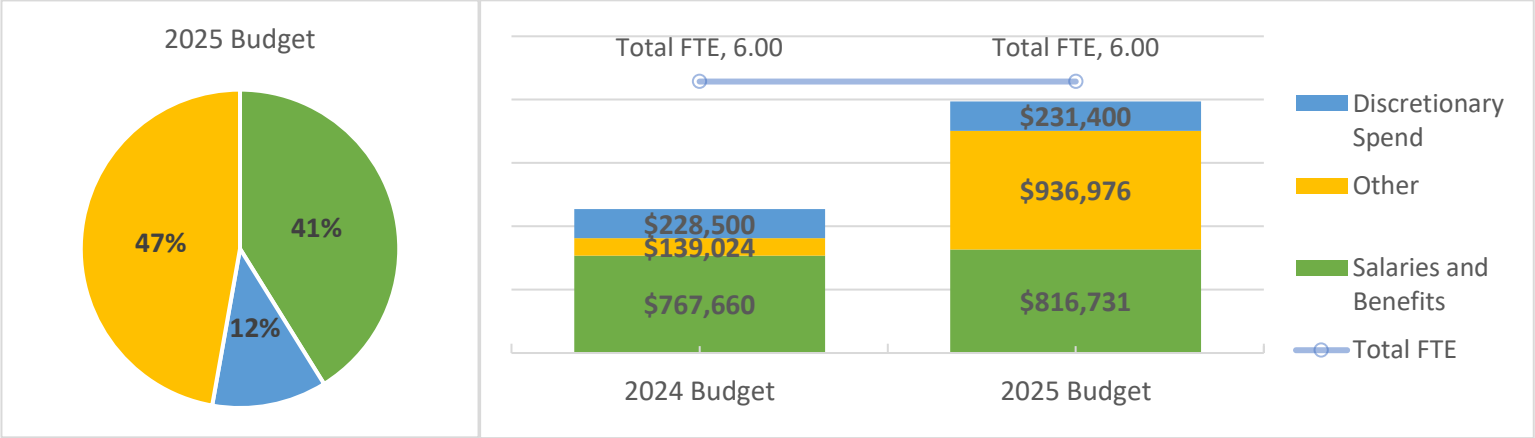


	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$5,845,253	\$6,139,961	\$6,171,059	\$3,320,802	\$6,913,348	\$7,155,765	\$242,417
Discretionary Spend	\$768,461	\$855,820	\$890,873	\$376,335	\$1,076,511	\$1,123,485	\$46,974
Other	\$364,769	\$417,756	\$475,927	\$242,788	\$507,601	\$1,277,471	\$769,870

Juvenile Services - Budget Request					
Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$6,913,348			
			\$349,417		Status Quo Salaries & Benefits
			-\$107,000		Grant Funded Position Eliminated - Court Officer
				\$7,155,765	
Discretionary Spend	Supplies	\$216,152			
			\$5,567		Increase KRC Meals - Revenue Supported
				\$221,719	
Discretionary Spend	Services	\$860,359			
			\$22,725		Increase Juvenile Medical Contract
			\$6,900		Utilities
			\$3,000		Olive Crest - Professional Services
			\$8,782		Grant Supported Adjustments
				\$901,766	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$507,601			
			-\$36,556		IS Rates
			\$21,390		ER&R Rates & Fuel
			\$5,367		Insurance
			\$779,669		Facilities Maintenance
				\$1,277,471	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$8,497,460	\$1,059,261	\$9,556,721	

Juvenile Administration

Fund Type: General Fund \$1.99 M
Budget Change: \$849,923



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.

	2021		2022		2023		2024 YTD June		2024 Budget		2025 Budget	
Revenue	\$	2,400	\$	2,400	\$	2,400	\$	1,200	\$	2,400	\$	2,400
Expense	\$	895,539	\$	1,002,441	\$	1,029,742	\$	536,417	\$	1,135,184	\$	1,985,107
Total FTE		6.00		6.00		6.00				6.00		6.00

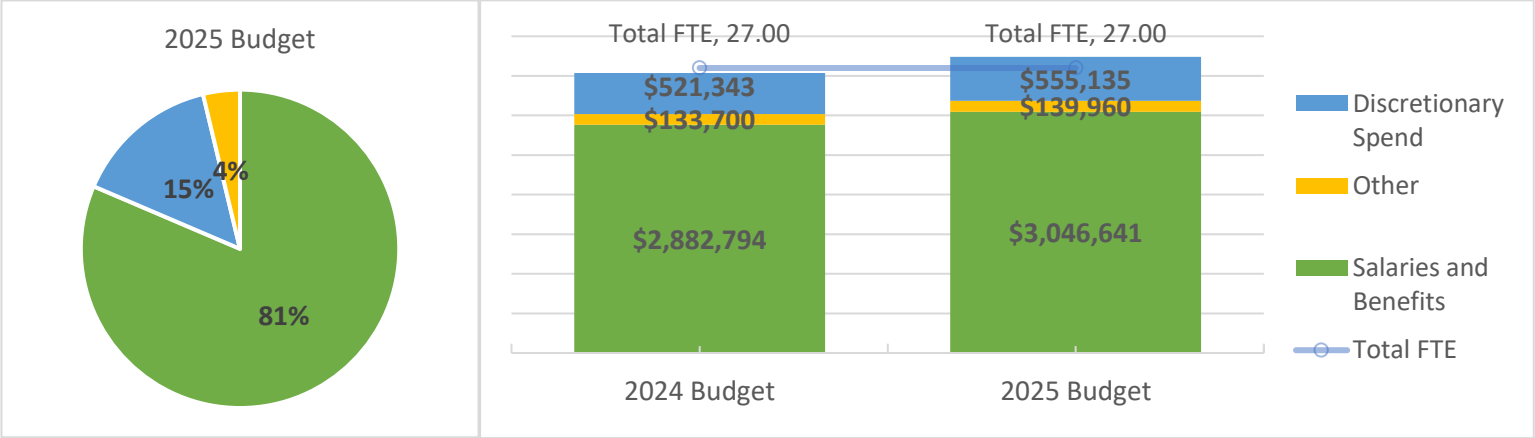
Juvenile

Secure Detention

Fund Type: General Fund

\$3.74 M

Budget Change: \$203,899



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).

	2021		2022		2023		2024 YTD June		2024 Budget		2025 Budget	
Revenue	\$	1,879,585	\$	1,799,721	\$	1,835,795	\$	903,213	\$	1,820,501	\$	1,825,501
Expense	\$	3,170,970	\$	3,137,960	\$	3,003,929	\$	1,593,477	\$	3,537,837	\$	3,741,736
Total FTE		32.00		30.00		23.00				27.00		27.00

Juvenile

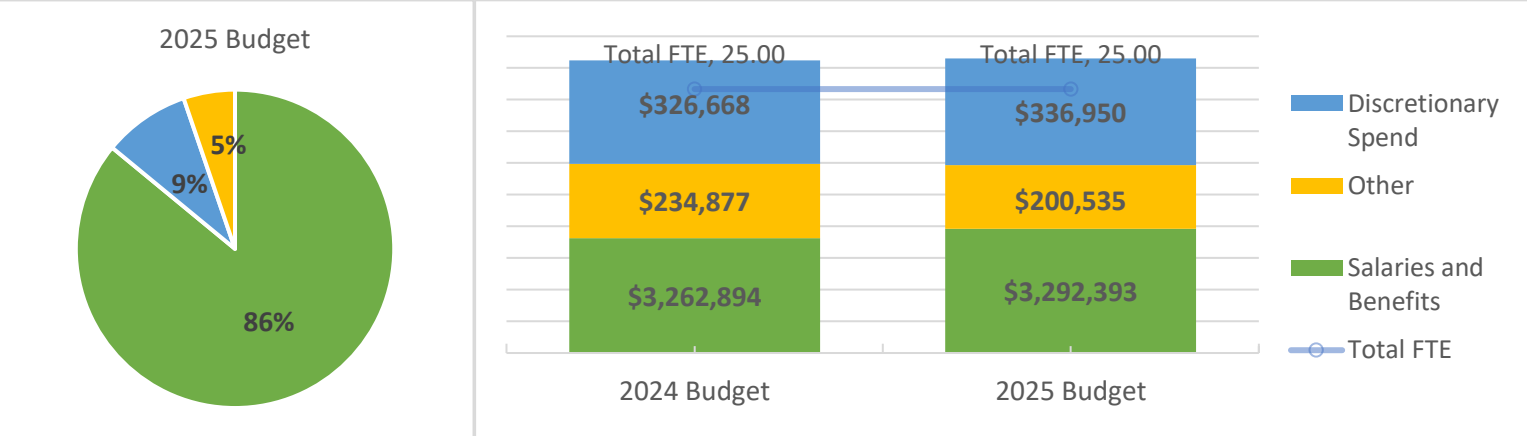
Juvenile Court Services

Fund Type: General Fund

Budget Change:

\$3.83 M

\$5,439



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.

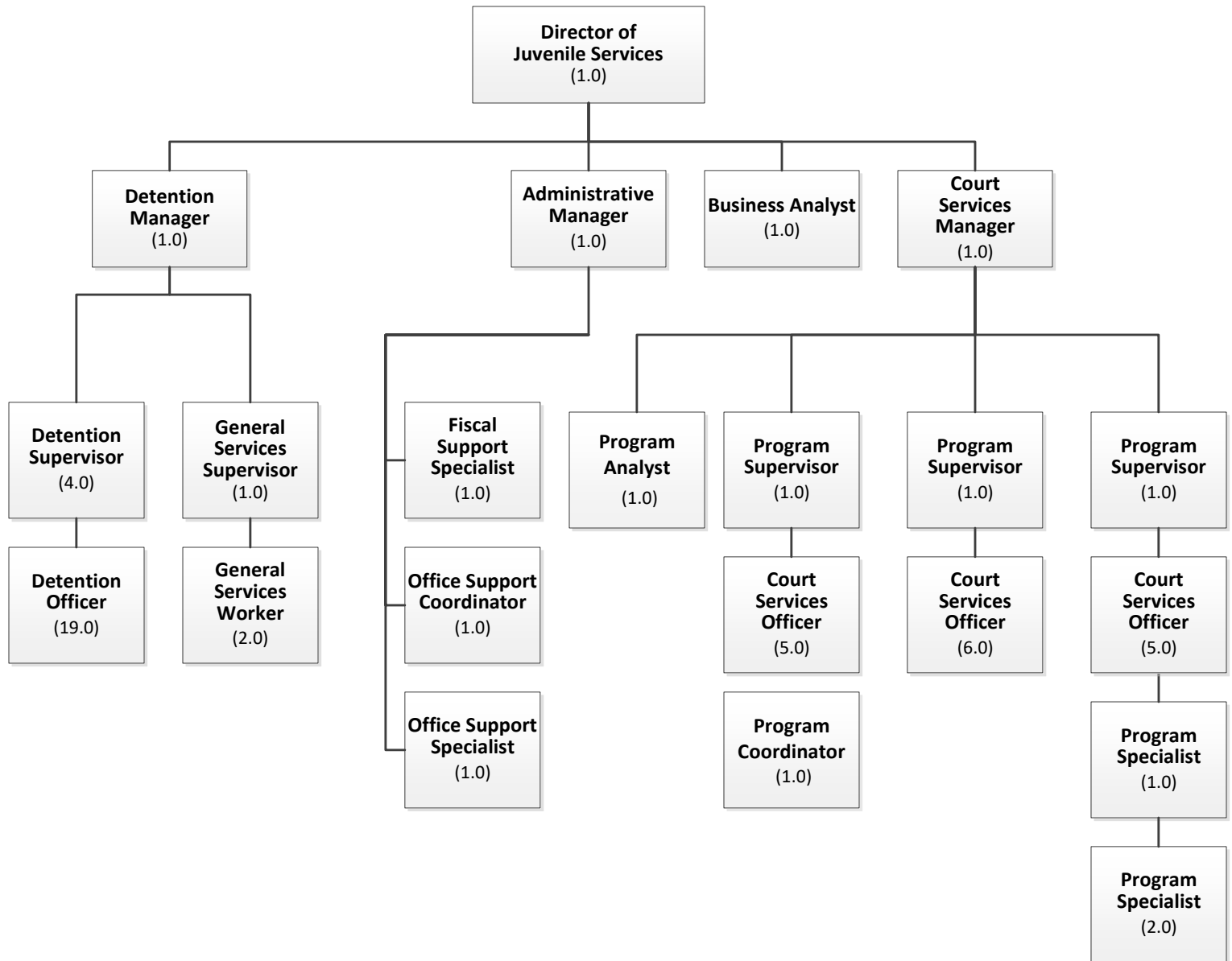
Results

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.

	2021		2022		2023		2024 YTD June		2024 Budget		2025 Budget	
Revenue	\$	1,027,119	\$	1,114,350	\$	1,048,713	\$	295,948	\$	1,066,302	\$	959,800
Expense	\$	2,911,975	\$	3,273,136	\$	3,504,189	\$	1,810,031	\$	3,824,439	\$	3,829,878
Total FTE		24.00		23.00		25.00				25.00		25.00



Juvenile Services - 2025



1. How does your department/office measure its performance toward the County's Mission, Vision, and Values?

Providing a Safe Community and Providing a Healthy and Livable Community

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.

2. To help the Commissioners plan for out years, what specific services would hypothetically be impacted or eliminated for your office/department in order to meet budget reductions of 6% in 2026, and how would that impact the community? Are there any potential revenue enhancements or process improvements which could make up all or a portion of the 6% target? Please indicate the dollar amount and specific number of FTEs and/or programmatic reductions which would be necessary to meet that 6% goal.

A 6% reduction of our entire budget would be approximately \$570,000.00. 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 approximately 5 positions. This kind of reduction 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. We would also ask that there be special considerations since we are a satellite facility covering our own utilities (electric, gas, water, sewer, and garbage) when looking at reductions.

3. 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 2022 to 58 in 2024. We have been fortunate to realize the decrease in referrals, and workload savings of electronic systems through thoughtfully moving staff within units and not filling positions following retirements as workloads allowed. Currently we have 5.5 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. The overtime in detention continues to be offset by the vacancies within that program.

4. What emerging challenges do you expect your department/office to face in the next three years? Please highlight current demand for services or gaps, what things are not being done, or legislative changes impacting demand for services.

- HB1227 and Dependency filings.
- Reoccurring legislation to increase the age of juvenile justice jurisdiction.
- Increase in at-risk youth population.
- Retirements / Attrition.
- DCYF refusal to admit youth ordered to State facilities.

Juvenile and Family Court Services

2025 Budget Presentation



Juvenile and Family Court Services

Mission

We are committed to providing compassionate and effective services to youth, their families, and the community.



Kitsap County

Juvenile | Staff



Michael Merringer
Director

Brandy McAllister
Admin Manager

Jon Daly
Detention Manager

David Hawkins
Court Svcs Manager

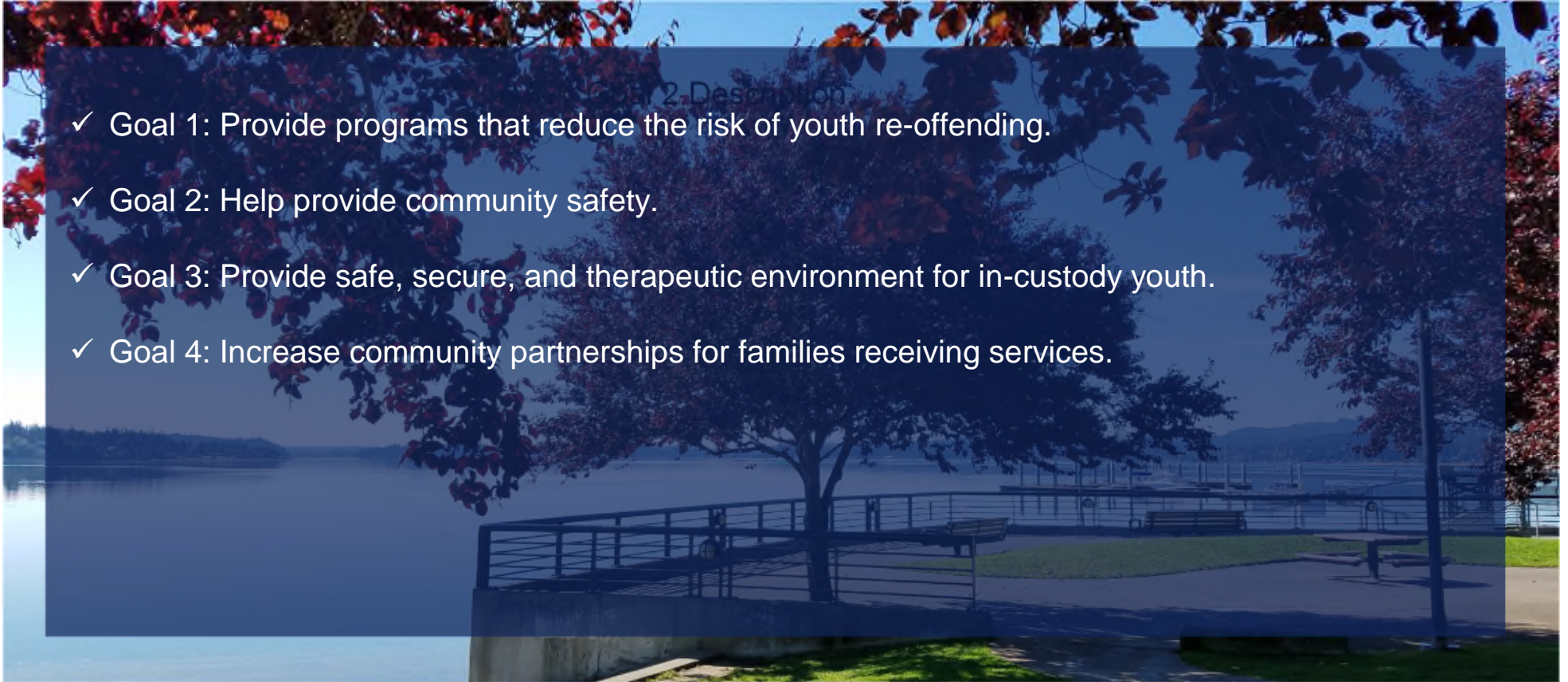
Juvenile | Divisions

1. **Administration:** Provide reception duties, processing of referrals to court services, updating and maintaining youth's referral information, assisting former clients with record sealing, payroll, accounts payable, grant and contract invoicing, contract preparation, finger printing, respond to public disclosure requests, submit and monitor department budget.
 2. **Detention:** Provide care 24/7/365 in a protective, safe, and solution focused environment to youth arrested by local law enforcement awaiting prosecutor charging decisions and court review and/or youth serving court ordered time before going back into our community.
 3. **Court Services:** Officers in juvenile court monitor court orders, evaluate youth to determine treatment, educational needs, level of risk to reoffend, and refer youth to services. Officers in family court represent the best interest of abused, neglected, and abandoned children in dependency matters, conduct investigations, provide testimony, monitor progress by maintaining regular contact with parties involved to ensure participation in services and to assess the need for modification of the service plan.
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Juvenile | Goals

Goal 2 Description

- ✓ Goal 1: Provide programs that reduce the risk of youth re-offending.
- ✓ Goal 2: Help provide community safety.
- ✓ Goal 3: Provide safe, secure, and therapeutic environment for in-custody youth.
- ✓ Goal 4: Increase community partnerships for families receiving services.





Accomplishment 1

Implemented employee engagement board and dog policy.



Accomplishment 2

Painted facility and re-surfaced the recreational yards.



Accomplishment 3

Successfully hired for 9 vacant positions.



Accomplishment 4

Partnership with Peninsula Community Health Services for Family Treatment Court and location for community to access.



Accomplishment 5

Therapeutic Courts 62% graduation rate.
90% Don't re-offend 12 months
84% Don't re-offend 18 months



Accomplishment 6

Community Alternatives youth had projects at over 20 sites in our community. John Davis recognized for saving community member.

Juvenile | Budget Requests



Thank you from Juvenile and
Family Court Services!



Should you have any additional questions, please contact us:

Michael Merringer – mmerringer@kitsap.gov

Brandy McAllister – bmcallis@kitsap.gov

Jon Daly – jdaly@kitsap.gov

David Hawkins – dhawkins@kitsap.gov
