

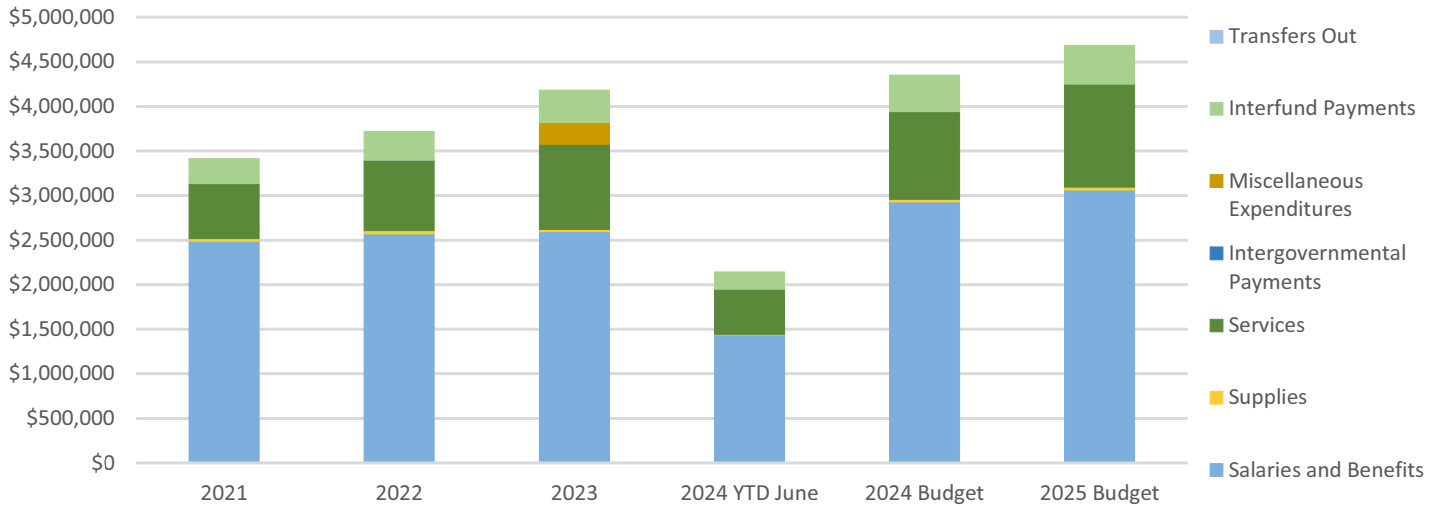
Superior Court

Elected Officials: Superior Court Judges

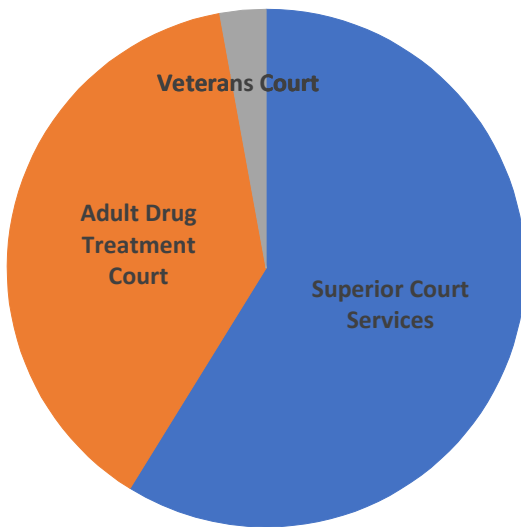
Mission: Superior Court is a court of general jurisdiction having original and appellate jurisdiction authorized by the Constitution and laws of the State of Washington. The Court fulfills its mission both traditionally and through time-tested and evidence-based alternatives including adult, family, and juvenile drug courts; individualized juvenile treatment court; veterans treatment court; mandatory civil arbitration; and, mandatory settlement conferences.

Total Revenue	\$1.26 M
Total Expense	\$4.69 M
Total Budget Change	\$0.33 M
Total FTE	23.50

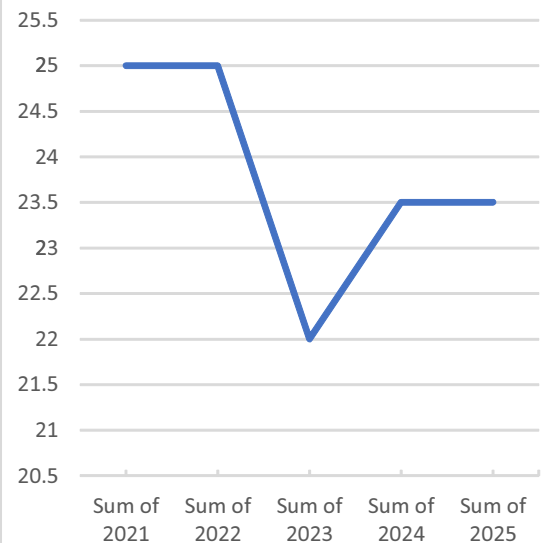
Summary of Expenses



Programs



Total FTE



	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget	Change
Salaries and Benefits	\$2,489,311	\$2,569,542	\$2,595,540	\$1,436,180	\$2,929,253	\$3,063,311	\$134,058
Discretionary Spend	\$644,192	\$826,067	\$1,222,888	\$514,744	\$1,012,089	\$1,186,731	\$174,642
Other	\$279,224	\$323,594	\$365,710	\$193,439	\$410,929	\$436,430	\$25,501

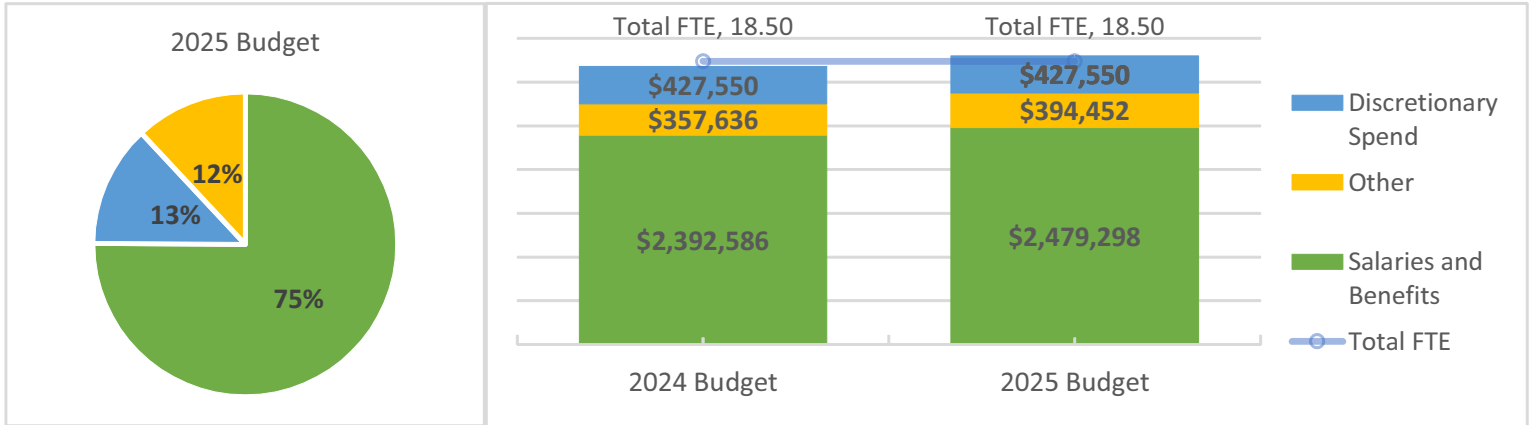
Superior Court - Budget Request

Summary	Type	2024 Budget	Change	2025 Budget	Description
Salaries and Benefits	Salaries and Benefits	\$2,929,253			
			\$134,058		Status Quo Salaries & Benefits
				\$3,063,311	
Discretionary Spend	Supplies	\$29,617			
				\$29,617	
Discretionary Spend	Services	\$982,472			
			\$174,642		Grant - 1/10th of 1% Sales Tax for MH/CD/TC
				\$1,157,114	
Discretionary Spend	Intergovernmental Payments	\$0			
				\$0	
Discretionary Spend	Miscellaneous Expenditures	\$0			
				\$0	
Other	Interfund Payments	\$410,929			
			\$11,312		IS Rates
			\$9,230		Insurance Rate Increase
			\$4,959		Facilities Maintenance
				\$436,430	
Other	Transfers Out	\$0			
				\$0	
Grand Total		\$4,352,271	\$334,201	\$4,686,472	

Superior Court

Superior Court Services

Fund Type: General Fund **\$3.30 M**
 Budget Change: \$123,528



Purpose

Superior Court is the court of general jurisdiction in Kitsap County, having original and appellate jurisdiction as authorized by the Washington State Constitution and the laws of the State of Washington. The Superior Court is created to resolve criminal felony cases, civil cases, juvenile offender and dependency cases, family law cases - including paternity matters and adoptions, probate and guardianship matters, domestic violence cases, mental health cases, and appeals from the District and Municipal Courts in Kitsap County. The Superior Court is a court of record. It is required to always be open except on non-judicial days.

Strategy

Superior Court adjudicates general jurisdiction court matters in Kitsap County as authorized by the Washington State Constitution and laws. Judicial positions are determined by the State Legislature based on an objective workload analysis. Non-judicial positions are created (1) to ensure the judges are supported by research, scheduling, trial, and public service support; and (2) to ensure that the court record is properly captured. The operations budget is based on the demonstrated need for interpreters, appointed counsel, guardians ad litem, arbitration services, and mandatory judicial education.

Results

In 2022, the Superior Court held 16 criminal and civil jury trials; 103 criminal, civil, and family law non-jury trials; and, 21,975 non-trial hearings to resolve 6,297 cases. In 2023, Superior Court held 22 criminal and civil jury trials; 119 criminal, civil, and family law non-jury trials; and over 23,000 non-trial hearings to resolve 6,437 cases.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$62,604	\$150,063	\$345,500	\$104,439	\$194,572	\$195,330
Expense	\$2,595,893	\$2,742,290	\$3,152,520	\$1,603,597	\$3,177,772	\$3,301,300
Total FTE	20.00	20.00	17.00		18.50	18.50

Superior Court

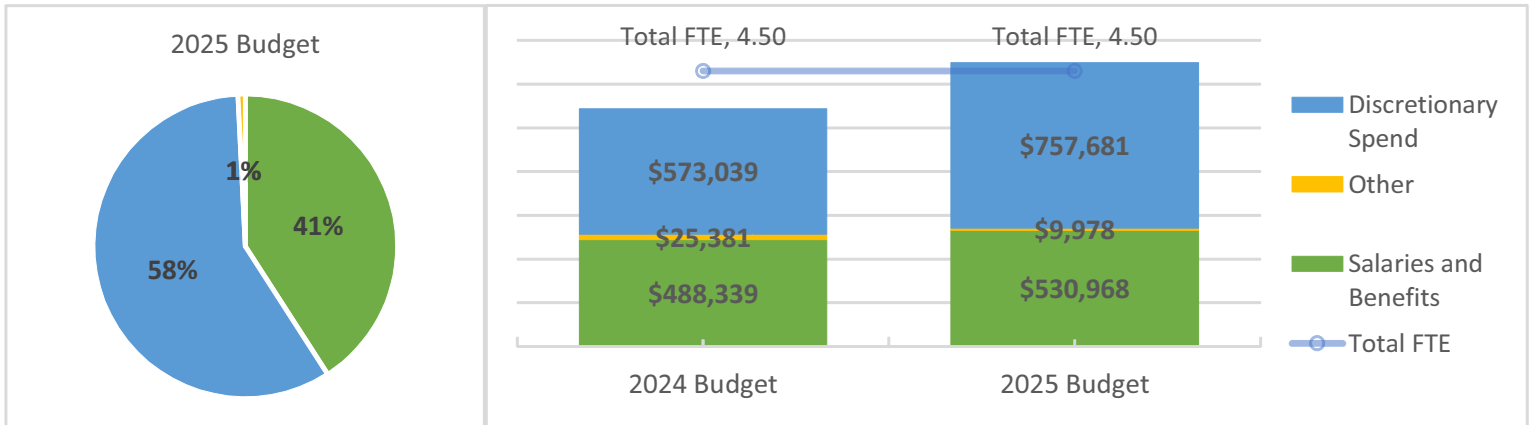
Fund Type: General Fund

\$1.30 M

Adult Drug Treatment Court

Budget Change:

\$211,868



Purpose

The Kitsap County Superior Court/Drug Court is a judicially-supervised, treatment-focused program for adults charged with eligible felonies and facing criminal prosecution. The program offers individual treatment for chemical dependency as an alternative to criminal prosecution. The Drug Court features treatment, intensive supervision, random drug/alcohol testing, weekly court appearances, and life skills educational opportunities. The program is designed to regulate individual substance abuse recovery while reducing, if not eliminating, future criminal conduct of drug-using offenders. The Family Dependency Drug Court (FDDC) endeavors to reunite dependent children with parents following successful drug treatment and substance abuse recovery.

Strategy

The Drug Court program is designed to reduce/eliminate recidivism by providing treatment for individuals who engage in criminal activity to support substance abuse addiction. The program is focused on recovery and uses immediate sanctions (including jail time) to motivate participant compliance with recovery objectives. The Drug Court is supervised by a multidisciplinary team that includes prosecution, criminal defense, chemical dependency and mental health treatment, case management and an assigned judge. The Adult Drug Court is resourced to support a maximum capacity of 150 veterans at one time.

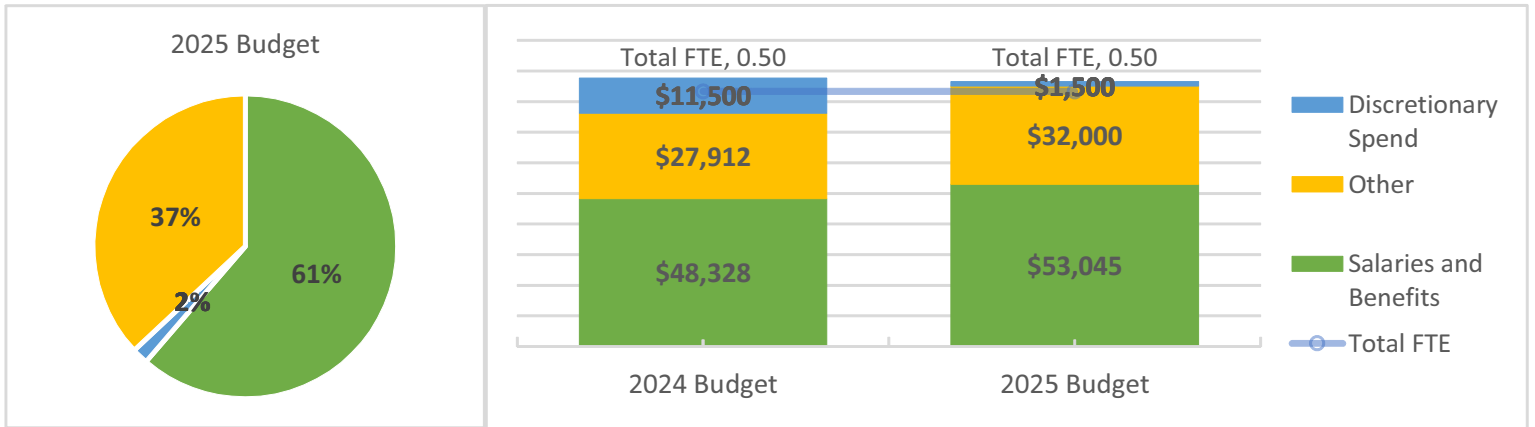
Results

The Drug Court team regularly re-examines the program to ensure it operates according to national best practice standards. From March 2020 through 2021, many program requirements, including weekly compliance check-ins, ongoing treatment sessions, MRT training, and weekly court hearings moved to a virtual delivery setting in direct response to COVID-19. In 2023 and 2024, with continuing health and safety measures in place, the Court has substantially restored all in-person services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$576,728	\$569,509	\$662,312	\$306,914	\$798,409	\$981,397
Expense	\$755,126	\$871,509	\$961,938	\$495,033	\$1,086,759	\$1,298,627
Total FTE	4.50	4.50	4.50		4.50	4.50

Superior Court
Veterans Court

Fund Type: General Fund **\$0.09 M**
Budget Change: **-\$1,195**



Purpose

The purpose of the Veterans Treatment Court is to timely identify, assess, and engage military veterans who have entered the criminal justice system; and, to connect them with services necessary to address chemical dependency and mental health issues - thereby decreasing criminal activity and making the community safer. The Veterans Treatment Court team pursues all services for which veterans are eligible - including those available through the Veterans Administration and other various community programs - before accessing grant-funded services.

Strategy

The Veterans Treatment Court incorporates evidence-based practices and procedures, similar to the Adult Drug Court, with added capacity dedicated to military veterans in order to serve their unique needs. Such enhancements include specialized services through one or more clinical therapists who can holistically address co-occurring disorders (e.g., SUD-PTSD), specialized case management, and a full partnership with local veterans' offices that incorporate programs tailored to veterans. The Veterans Treatment Court is resourced to support a maximum capacity of 25 veterans at one time.

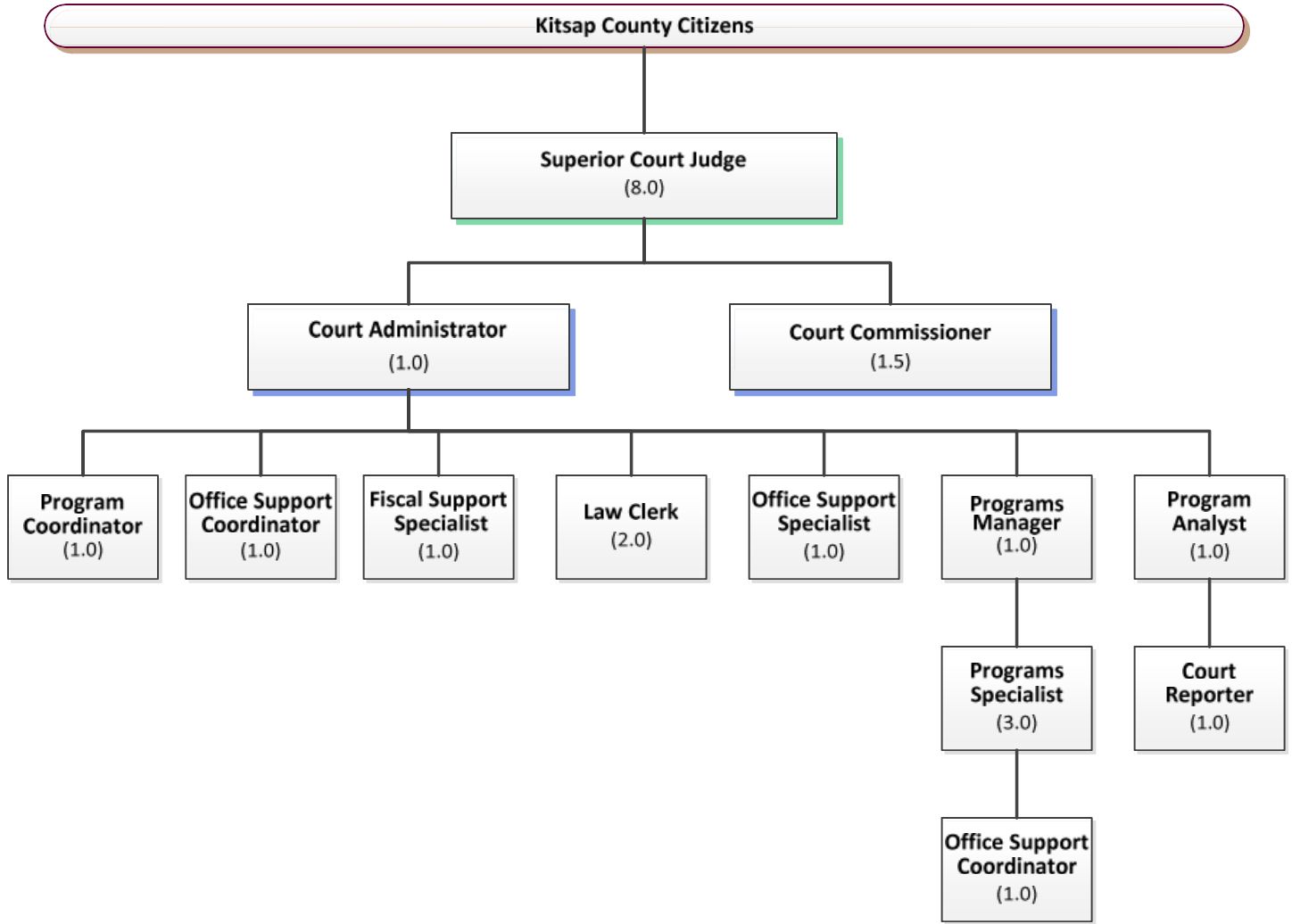
Results

The Veterans Treatment Court is an 18-month program. Operational changes are managed to ensure participants are effectively matched with available resources and services. From March 2020 through 2021, many treatment court requirements, including weekly participant compliance check-ins, ongoing treatment sessions, and weekly court hearings moved to a virtual delivery setting in response to COVID-19. In 2023 and 2024, with continuing health and safety measures in place, the Court has substantially restored all in-person services.

	2021	2022	2023	2024 YTD June	2024 Budget	2025 Budget
Revenue	\$58,625	\$71,199	\$74,171	\$29,411	\$85,775	\$84,136
Expense	\$61,708	\$105,404	\$69,679	\$45,733	\$87,740	\$86,545
Total FTE	0.50	0.50	0.50		0.50	0.50



Superior Court - 2025



**Kitsap County Superior Court
2025 Annual Budget - Supplemental Questions
August 9, 2024**

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

As a separate, independent Branch of government, the Superior Court supports the County's established Mission primarily in cultivating a Safe Community, a healthy and Livable Community, and a Resilient Community. Through its traditional adjudication of criminal felony cases; involuntary treatment (mental health) cases; and family law, civil, guardianship, probate and adoption cases, the Superior Court dynamically impacts the lives of individual County citizens. The Court measures its performance by monitoring time-to-disposition standards, trial continuance activity, and compliance with State "speedy trial" rules.

Additionally, the Court's emphasis on treatment court modalities and its focus on supporting individuals' successful recovery results in reduced repeat crime, healthier lives and relationships, stable employment, reductions in healthcare emergencies, emphasis on job training and education, and improved physical and mental health. These programs are regularly measured against national, evidence-based standards and legal requirements to ensure the underlying goals and objectives are achieved.

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 the 6% goal.

This is a difficult question to answer given the complexities associated with the Judicial Branch. In calculating any Superior Court reduction, it is important to first remove organizational expenses which are legally or Constitutionally required, and the many grant funding streams that otherwise support the fundamental mission of, and the programmatic initiatives in, the Superior Court.

On a rough calculation of its 2025 budget submission, the Court approximates \$2 million of the \$4.2 million should be set aside in calculating any reduction. These "set asides" include elected Superior Court judge salaries and mandated expenses associated with these specific positions. Similarly, Interfund Charges should be set aside as they are neither governed nor controlled by the Court. Finally, all non-

General Fund funding streams should be set aside. In the Superior Court budget, these include:

- Federal and State Title IV-D Child Support
- State (AOC) Interpreter and Uniform Guardianship Act funds
- Criminal Justice Treatment Account (CJTA) funds
- High Intensity Drug Trafficking Area (HIDTA) funds
- Mental Health, Chemical Dependency, Treatment Court (MHCDTC) Sales Tax funds

With these considerations, and based on the Court's proposed 2025 operating budget, a six (6%) percent reduction in 2026 would be approximately \$117,000 to \$120,000. Significantly, after removal of the "set asides" discussed earlier, the resulting Superior Court is comprised of Personnel costs (88%), Supplies (1%), and Services (11%). Consequently, any budget reductions in 2026 will directly impact non-elected Court employees. Given the specific scope of work performed by each non-elected position, there are no non-essential Superior Court positions.

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

Superior Court staffing has been impacted in two ways over the last five years. First, the Court has carried no less than three court reporter vacancies (reduced to two positions, presently) since September 2019. The Court was able to fill one vacancy but lost the reporter to Pierce County where a far better salary was offered. Unfortunately, the court reporter market changed dramatically during COVID before any of the vacancies could be filled. Court reporters learned that freelance work from home was more lucrative than traditional Court work. Importantly, the Superior Court's legal obligation to capture and store the verbatim courtroom record is unchanged. However, there is a tremendous lack of available court reporter resources in the market and the ability to hire them has become increasingly competitive across local and State court systems.

In addition, the Superior Court has had a difficult time retaining Extra Help, On-Call Bailiffs. Historically a good job for retirees, the uncertainty of trial ready cases and, therefore, the uncertainty of bailiff hours has more frequently prompted extremely talented bailiffs to seek part-time employment elsewhere. This has resulted in a continuous rotating door in which recruiting, hiring, training and separating employees has been constant. From a budget perspective, the Court is having to expend more extra help and overtime resources to ensure a cadre of bailiffs are prepared to serve when the Court calls.

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.

While not a new phenomenon, the Court anticipates more unrepresented litigants, by necessity, will need to engage in Court calendars and services. This is and will continue to impact everything from criminal defense to family law, protection orders to mental health crises, guardianships to unlawful detainers. There are fewer available attorneys across ALL case types which will impact the Court's ability to handle caseloads timely or expeditiously. Unfortunately, there continues to be limited low-cost or no-cost legal representation, and even fewer resources to assist self-represented litigants in navigating difficult legal issues.

Similarly, the Court is seeing fewer non-attorney professionals who are willing to step into essential court support roles that have historically been well-supported. This includes language and ASL interpreters, guardians, guardians ad litem, and court visitors. With fewer professionals stepping into these support roles, the pace of litigation will invariably need to slow until resources are available. These have tremendous, deleterious impacts in the Courts and across the justice system