

2014 GRANT SUMMARY PAGE

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

Proposal Title: Enhancements for Juvenile Therapeutic Courts

Proposal Summary:
Kitsap County Juvenile and Family Court Services is requesting enhancements for our Individualize Treatment Court and the Juvenile Drug Court through the addition of a Behavioral Health Specialist (.75) FTE, a Therapeutic Court Case Monitor (1.0) FTE, support services and community collaboration.

Requested Funds Amount: \$168,398

Matching/In-kind Funds Amount: \$158,459

Kitsap County Juvenile and Family Court Services

Agency or Organizational Name

1338 SW Old Clifton Road

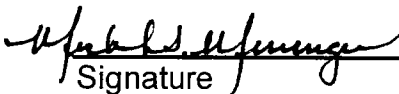
Street Address

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

The Honorable Sally F. Olsen: Appointed to the bench in 2005; began presiding over therapeutic courts in January 2012; Training: mental health and drug court conferences; presides over weekly pre-court staffing and hearings for both therapeutic courts; oversees the annual review of program functioning; leads team meetings. (.10 FTE)

Deputy Prosecuting Attorney Julie Gaffney: Member of the therapeutic court teams since 2004; reviews participants for eligibility; prepares court orders and contracts for each participant in therapeutic courts; participates in pre-court staffing and recommends incentives or sanctions; attends weekly court hearings; initiates and litigates termination proceedings; and, recommends the dismissal of charges after successful completion of the program. (.20 FTE)

Defense Attorney Mark Randolph: Member of the Juvenile Drug Court (JDC) team since the program's inception in 1999; Trainings: drug court public defender training, co-occurring disorders, chemical dependency counseling and assessment of adolescents, and relapse prevention; coordinates entrance into JDC; advises participants on meaning and consequences of entering the program; participates in pre-court staffing. (.20 FTE)

Defense Attorney Stephen Greer: Member of the Individual Treatment Court (ITC) team since 2008; former legal advisor and counsel to Kitsap Juvenile Court Services Officers; public defender in mental health and drug/alcohol civil commitments; attended the 2013 National Association of Drug Court Professionals Conference; coordinates entrance into ITC; advises participants on meaning and consequences of entering the program; participates in pre-court staffing. (.20 FTE)

Court Services Officer David Hawkins: Employed with Juvenile Services since 1999 working with high-risk youth in the crisis residential program and on probation; member of JDC team since 2012; attended two local drug court conferences; maintains weekly contact with each participant to ensure compliance with court-ordered obligations, including urinalysis testing to monitor abstinence; meets with the JDC team and the Kitsap Adolescent Recovery Services (KARS) counselors weekly in formal staffing. (1.0 FTE)

Court Services Officer Shawn Embree: Employed with Juvenile Services since 1995, providing supervision of high-risk youth on probation. Since 2011 duties have been coordination of the Diversion program and the supervision of youth with mental health diagnoses; maintains weekly contact with each participant to ensure compliance with court-ordered obligations, including urinalysis testing to monitor abstinence; meets with the ITC team weekly in formal staffing and constantly communicates with mental health and chemical dependency treatment providers to review progress. (.50 FTE)

Mental Health Therapist, Kitsap Mental Health Services: This position requires a Master's level in counseling/psychology with experience in co-occurring disorders treatment. The mental health therapist provides mental health and co-occurring treatment services to youth participating in ITC and JDC, including assessments and outreach services; functions as a supportive member of the ITC team and provides consultation, problems solving, clinical decision making, and training; knowledge of psychotropic medications, side effects, and contraindications to drugs of abuse; monitors clients for compliance with court-ordered requirements; and, provides crisis intervention as necessary. (.75 FTE)

KARS Program Supervisor/Chemical Dependency Professional Denise

McGaughey: 20 years of experience in the chemical dependence field: member of the JDC 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; supervises the treatment staff for the KARS program and provides assessments and services for 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)

Project Director Samantha Lyons: Ms. Lyons has managed treatment court programs since becoming the Clinical Director for The Brooklyn Treatment Court, in Brooklyn, New York in 2002. Ms. Lyons holds a Bachelors of Arts Degree from UCLA, and a Master's Degree in Forensic Psychology from John Jay College of Criminal Justice. Newly hired as the Treatment Court Manager in Kitsap County as of October 2013; responsible for all the operations, quality control, clinical supervision, and financial management of the five treatment court programs in Kitsap County, including the JDC and ITC courts.

YMCA Youth Program Director, Derek Foster: Mr. Foster holds a Master's Degree in sport administration and leadership and a Bachelors of Arts Degree in sport management. He has six years of experience with the YMCA developing, implementing and supervising specialized programs for youth. He will provide oversight of the monthly YMCA group activity for youth involved the Juvenile Therapeutic Courts and supervise the weekly YMCA Late Nite program; able to volunteer three (3) hours per week.

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 BOCC 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, 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

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.

For 2011, the average daily population for detention was twenty-seven (27). Of the twenty-seven (27), twenty (20) percent were admitted to detention with mental health medication. The most used mental health medication was antidepressants. Youth self-reported mental health diagnoses as follows: ADHD and/or ADD (38%); Depression/Dysthymia/Bipolar Disorder (27%); Drug/Alcohol Abuse/Dependency, Overdose (12%); None (42%); Other (7%); Posttraumatic Stress Disorder (4%); and, Psychosis/Schizophrenia (1%). Furthermore, twenty-three (23) percent of youth on probation have a mental health diagnosis.

2014 Washington State Institute for Public Policy verified that juvenile's in drug court have a lower recidivism rate than juveniles who did not participate. JDC is considered a research-based program.

According to the National Association of Drug Court Professionals (October 2004), research regarding the lower recidivism rate of youth within the juvenile court system who received treatment as opposed to those who do not, the report recommends: 1) the expansion of mental health and substance use prevention, outreach, assessment, intervention, referral and treatment within the juvenile justice system; 2) the expansion of parent involvement and support activities for youth with mental health and substance use disorders; and, 3) the expansion of therapeutic courts within the juvenile justice system.

The target populations for ITC and JDC 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 abuse diagnosis. Program disqualifications include sex offenses, violent offenses and offenses involving the use of a firearm. ITC has a capacity for (10) youth while JDC has a capacity of twenty (20). Both therapeutic courts run continuously at or near capacity.

Link between Services and Community Need/Project Scope

The Community needs our proposal addresses are expressed in the Kitsap County Behavior Health Strategic Plan as outlined below:

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

2. Recovery Support Services;
 - a. Increase supportive services, case monitors, UA collection, incentives and pro-social activities in all Juvenile Therapeutic Courts.

Juvenile Services seeks to establish a dedicated behavioral health specialist to serve youth in ITC, JDC and on probation. The lack of a dedicated mental health therapist for all ITC participants has created multiple challenges for the ITC team. Due to differences in healthcare coverage, youth currently see separate therapists. Consequently, not all ITC participants receive the same treatment or representation in ITC. For example, at one time, the ITC Court had eight youth enrolled with five different therapists. Working with more than one therapist hinders communication between each therapist and the ITC Team. Few private therapists have had the time to attend the ITC pre-court meetings and court hearings to report on the progress of clients.

Juvenile Services seeks to provide a case monitor who will provide support services to the JDC probation counselor, who has a caseload of twenty (20) drug court youth and is responsible for maintaining weekly contact with each participant to ensure compliance with court-ordered obligations. The case monitor will assist in; urinalysis collection for testing, data collection, and providing transportation for ITC and JDC participants to pro-social activities.

There is a need to increase the number of spice (synthetic marijuana) urinalysis tests, and other designer stimulants, such as bath salts (synthetic cathinones), and SCRAM bracelets that detect alcohol use. These drug tests are much more expensive than the regular 5-panel test (THC, opiates, amphetamines, cocaine and alcohol). Due to the expense of testing for these designer drugs and continued monitoring of the SCRAM bracelets, regular testing for these substances has not been done on youth in therapeutic courts. 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.

Another supportive service sought in our grant proposal is a web-based case management system that will provide the ability to effectively manage treatment, capture valuable demographic data, and monitor outcome of programs. Responsibility will be assigned to the case monitor for the collection and entry of data in the drug court case management system. Having data on our therapeutic court programs are typically a prerequisite for applying for grants.

Juvenile Services is proposing a strategy to involve youth in group activities at the YMCA to minimize their risk of re-offending. Three factors are strongly associated with the risk for criminal behavior: 1) association with pro-criminal others and relative isolation from anti-criminal others; 2) low levels of involvement and satisfaction in anti-criminal leisure pursuits; and, 3) current problems with substance use. (D. A. Andrews and James Bonta: *The Psychology of Criminal Conduct*, 2010). Juvenile Services will collaborate with the YMCA to provide ITC and JDC participants free supervised access to the YMCA one week per month. Participation in activities at the YMCA targets the risks associated criminal behavior by providing youth an opportunity for involvement in potentially rewarding experiences in an environment that promotes healthy, pro-social activities and connections. The therapeutic court case monitor will be responsible for transportation of youth to the YMCA and supervision of activities.

Another identified need concerns the provision of rewards (incentives) to therapeutic court participants for program compliance. A participant's progress throughout therapeutic court involvement is measured by their program compliance. Research has shown that punishment alone is not the most effective way to help youth change their behavior. Instead, a combination of punishment or sanctions, with incentives is most effective in motivating positive behavioral change.

Transportation to required court hearings, appointments, treatment, NA/AA meetings and weekend urinalysis testing is a challenge for participants given the size and rural nature of the County. Juvenile Services is requesting funding to provide bus tokens for the youth to assist in meeting program requirements.

The National Association of Drug Court Professionals recommends continuing education and training for all drug court staff. Regional and national drug court training provide critical information on innovative developments across the nation. Sessions are most productive when drug court personnel attend as a team. It develops shared understanding of the values, goals and operating procedures of both the treatment and the justice system components. Judges and court personnel need to learn about the nature of substance abuse and mental health disorders and the theories and practices supporting specific treatment approaches. Treatment providers typically need to become familiar with criminal justice accountability issues and court operations. All need to understand and comply with drug testing standards and procedures.

Both ITC and the JDC are currently supported by local and state funding. A detailed description on the Special Project Budget Form, Attachment B indicates our current funding, requested additional funding without supplanting and total for the project.

Project Description

Community Collaboration, Support and Synergy

Juvenile justice in Washington State has evolved from primarily enforcing court orders to providing evidence-based interventions to promote behavioral change while continuing to monitor court-ordered sanctions. Juvenile Services has implemented programs that utilize evidence-based and research supported interventions designed to encourage behavior change. Two of these programs are the JDC and ITC. Both programs are designed to intervene in criminal behaviors that result from either substance abuse and/or mental health illness. The programs provide intensive supervision, frequent court appearances and participation in treatment for both substance abuse and/or mental health treatment. These therapeutic courts consist of interdisciplinary, non-adversarial teams comprised of a judge, prosecutor, defense attorney, court services officer, chemical dependency and mental health counselors, and a treatment court manager.

Juvenile Services has a long history of working collaboratively and successfully with Kitsap Mental Health Services (KMHS) to meet the mental health needs of youth in the justice system. KMHS provides crisis response and outreach services to youth in detention through its crisis support team, as well as services to court-involved youth in need of evaluation and short-term treatment at the Youth Inpatient Unit (YIU). Since 2006, KMHS has provided co-occurring disorders assessment and treatment for ITC. ITC represents a unique partnership between mental health treatment professionals and probation services for juvenile offenders. The ITC therapist is assigned to assess, treat, and/or refer youth for additional services when identified by the Court and Juvenile Services. The therapist facilitates delivery of intensive mental health and chemical dependency treatment from the onset of engagement with the Court. The therapist provides intensive in-home and community-based individual and family therapy utilizing skill building and development of parental structures and supports that are effective in managing the youth's behavior. The focus is on improving family functioning, correcting problems that contribute to the youth's delinquency, improving the youth's mental health, supporting the youth in securing the appropriate educational setting and activities such as helping ensure students attend classes regularly, comply with the court, participate in pro-social activities, and learn anger and conflict management, while supporting the parent in their role through education and skill building. The current proposal is for a (.75) FTE KMHS therapist to provide mental health services to all of the ITC participants. KMHS is prepared to provide a Master's level therapist and has submitted a letter of commitment (Attachment D).

Over the last two years, Juvenile Services has partnered with the Haselwood YMCA. Derek Foster, YMCA Youth and Teen Outreach Director, is a member of Juvenile Services Citizen Advisory Board. He provides weekly skill building workshops in juvenile detention and provides presentations on the promotion of positive self-image for the RESTART program, an evidence-based Juvenile Services program for low-risk youth and their families.

The current proposal expands an existing collaboration between Juvenile Services and YMCA. Youth in JDC and ITC will have free access to the YMCA on the last Friday of

each month to participate in various activities, as well as the YMCA's Teen Late Nite program offered every Friday night from 9:15 pm to 11:45 pm. Youth will exchange one of the two required self-help groups per week for participation in the Teen Late Nite. Derek Foster will coordinate monthly activities for ITC and JDC youth with the proposed therapeutic court case monitor. He will also provide supervision of activities and workshops at Teen Late Nite. Mr. Foster has submitted a letter of support (Attachment D).

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

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

Goal 1: Improve the continuity of treatment services to participants in ITC.

Objective 1: Establish a dedicated behavioral health specialist to serve all participants in the ITC. With the addition of one dedicated therapist youth will benefit from the continuity provided by having a single treatment provider as opposed to various treatment providers within the county.

Goal 2: Increase law abiding behavior and long-term abstinence from alcohol and other drugs.

Objective 2: Increase supportive services, and pro-social activities in all Juvenile Therapeutic Courts through;

- a. (1.0) FTE Case monitor
- b. Data collection; obtain software and training to collect data for program evaluation.
- c. YMCA group activities
- d. Incentives
- e. Transportation
- f. Increase in testing for spice and other designer drugs
- g. Continuing professional education

Project Activities

JDC and ITC are therapeutic court programs aimed at intervening in drug/alcohol use, co-occurring disorders and criminal behavior through intense monitoring and participation in recovery and mental health services. The purpose of the program is to offer juveniles an alternative to criminal prosecution. The programs include close supervision, drug/alcohol testing (UA's), regular court appearances, family involvement, education, and treatment based on the needs of the individual. At court hearings the judge reviews the progress and compliance of the participants. Upon successful completion of the program, the offense is dismissed with prejudice, which means it is removed from the record. The advantage to the youth is that if he/she graduates from the program, they will not have criminal history for the referred offense.

Juveniles are identified for potential participation in JDC and ITC by the Intake court services officer and/or the assigned defense attorney. Final determination is made by the prosecuting attorney. Following the legal determination of eligibility, youth are referred for an assessment by either the defense attorney or the court services officer. Assessments for ITC are conducted by mental health professionals. Assessments for drug court are conducted by chemical dependency professionals. Assessments determine eligibility and suitability based on the diagnosis of a mental health disorder, and for the determination of a substance use disorder based on the Treatment Criteria for Addictive, Substance-Related, and Co-Occurring Conditions (ASAM) Criteria, a clinical guide designed to understand the principles, processes, 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 KARS program is the primary treatment provider for youth in JDC. 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. Treatment sites are located throughout the community, providing easier access for clients. KARS collaborates with mental health professionals regarding youth with co-occurring disorders.

Before each court appearance, the probation counselor will gather attendance and participation information from the juvenile's school and treatment program. The probation counselor and a KARS staff review each participant's progress and prepare a written report and recommendation to the judge to continue the juvenile in his/her current contract, or modify the contract based on the progress information. Prior to drug court,

the judge, probation counselor, defense attorney, deputy prosecutor, and KARS staff review all cases scheduled for drug court on that date. Once the juvenile has completed his/her treatment and progressed through the therapeutic court, the youth graduates.

Enhancements proposed to our therapeutic courts by establishing a dedicated Behavioral Health Specialist to serve ITC and be available for consultation to probation counselors dealing with the general population meets the community infrastructure need as identified in Outpatient care. Increasing supportive services through the addition of a case monitor, increased UA collection and testing, increased incentives and pro-social activities meet the community's infrastructure needs as identified in Recovery Support Services.

The capacity of the ITC program is ten (10) and the JDC, twenty (20). Youth spend between nine (9) to twelve (12) months to complete each program. Each program continually runs at or near capacity

Project Design

The Washington State Institute for Public Policy (WSIPP) (2014) verified that juvenile's in drug court have a lower recidivism rate than juveniles who did not participate. JDC has a tax payer benefit of \$4,222 per juvenile and is considered a research-based program. Although a best practice model was not identified given the fifteen (15) drugs courts included in the study, WSIPP identified important factors for effective drug Courts.

- Drug Courts are more effective when the consequences of failure is the imposition of charges rather than the imposition of a sentence
- Quality of training matters. Providers should use cognitive behavioral techniques over a 12-step model
- Conditions of supervision and intensity of conditions should match the needs of the youth being served
- Drug court that keep participants in treatment longer are more successful
- Predictability for curbing undesirable behaviors is important, but with the ability to provide individualized treatment
- Assessment
- Formal, external quality assurance practice

Juvenile Services is proposing an enhancement to our innovative program targeting risk factors associated with criminal behavior which we believe will substantially improve our Therapeutic Courts. Participants in the JDC and primarily ITC will have consistent access to a Behavioral Health Specialist who will practice cognitive behavioral techniques. Participants in the JDC and ITC will have free access as a group to activities at the YMCA once a month. They will also be given an opportunity to participate in the YMCA's Teen Late Nite program every week in exchange for one of two required self-help groups per week. It is anticipated that participation in potentially rewarding experiences in a healthy, pro-social environment will result in a reduction of risk factors that research suggests are strongly associated with criminal behavior.

Participants will have greater supervision with the addition of a case monitor and be subject to more intensive urinalysis screenings which may result in longer periods in JDC for individuals who are not sustaining abstinence.

Our JDC and ITC will have access to the latest innovative practices with their attendance at local and national trainings and with the addition of the Drug Court Case Management (DCCM) program, our program will provide the necessary data for both internal and external quality assurance evaluations.

Project Outcomes

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

Goal 1: Improve the continuity of treatment services to participants in Individualized Treatment Court.

Objective 1: Establish a dedicated behavioral health specialist to serve all participants in the Individualized Treatment Court.

Outcomes:

- ITC participants will receive greater continuity in mental health treatment as well as improved representation in the ITC pre-court meetings and hearings.
- Continued mental health treatment will occur without interruption when a youth is serving time in detention.
- Youth participating in the JDC with co-occurring disorders will have benefit of mental health treatment services.
- Probation counselors will be provided with additional mental health resources for youth on probation.

Goal 2: Increase abstinence and law-abiding behavior.

Objective 2: Increase supportive services, case monitors, UA/Data collection, incentives and pro-social activities in all Juvenile Therapeutic Courts.

Outcomes:

1. Ability to test for designer drugs and immediate alcohol monitoring will result in swift, certain and anticipated sanctions and lead to longer periods of attendance in JDC
2. Effectively manage treatment, capture valuable demographic data, and monitor outcome of programs, will provide the needed information to compete for future grants and provide the statistical data for program evaluation and improvement.
3. Youth will decrease risk of re-offense by eliminating negative peer associations with participation in pro-social activities.
4. Youth will demonstrate positive behavioral changes as a result a combination of sanctions with incentives.
5. Youth's attendance at required court hearings will increase due to the reduction of transportation challenges.

6. With attendance at regional and national conferences the therapeutic court teams will develop a greater understanding of the values, goals and operating procedures of both treatment and the justice system components.

Outcome Measurement

The request is made for DCCM software and training that will provide the ability to effectively collect the needed data for management and analysis to share information, capture valuable demographic data, and monitor outcome of programs.

DCCM will track the number of mental health treatment sessions ITC participants will receive to support the outcome of greater continuity in mental health treatment as well as improved representation in the ITC pre-court meetings and hearings.

DCCM will track the number of sessions associated with youth participating in the JDC and ITC with co-occurring disorders that receive the benefit of mental health treatment services.

DCCM will provide the needed information to compete for future grants and provide the statistical data for program evaluation and improvement.

The court monitor will track participation of youth participation in pro-social activities. Rates of recidivism will be compared to therapeutic court youth that chose not to participate.

DCCM will track the numbers of violations of therapeutic court youth as a result of the combination of sanctions with new incentives.

DCCM: will track youth's attendance at required court hearings based upon the reduction of transportation challenges

UA Invoices will track the additional UA tests to support the outcome of the ability to test for designer drugs and immediate alcohol monitoring will result in swift, certain and anticipated sanctions, which has been identified as a best practice component of juvenile drug courts.

The Behavioral Health Specialist will keep statistics on the number of mental health treatment sessions he/she performs to support the outcome of continued mental health treatment will occur without interruption when a youth is serving time in detention.

Behavioral Health Specialist will keep statistics on services provided to probation counselors they provide with additional mental health resources for youth on probation

Staff attendance: With attendance at regional and national conferences, staff will learn updated innovative therapeutic courts best practices. Information learned at conference will be put into practice in our therapeutic courts.

Tracking information in DCCM system and will be disseminated at weekly staffing meeting.

Project Financial Feasibility

Budget

Enhancement to Drug Court and Individualized Treatment Court	
Contract with Kitsap Mental Health	\$ 63,780.00
DCCM Software	\$ 6,500.00
Treatment Courts Case Monitor Salary & Benefits	\$ 61,779.64
Tablet for Case Monitor	\$ 1,800.00
Administrative Costs related to new hire	
Interfund computer charges	\$ 1,165.40
Interfund communication charges	\$ 491.11
Interfund insurance charges	\$ 811.66
Office supplies	\$ 415.00
Team of 4 to Attend National Drug Court Conference	\$ 7,956.00
Bus tokens for youth in DC and ITC 420 round trips	\$ 1,680.00
Incentives and graduation expenses	\$ 2,920.00
Expansive UA testing	\$ 17,000.00
SCRAM Bracelets	\$ 2,100.00
Enhancement Request	\$168,398.81

Funding requested for a contract with Kitsap Mental Health services will increase service to our youth expanding the current services of a .25 therapist to a 1.0 FTE dedicated to our programs. This amount is incorporated under "Other" and clearly marked in **Attachment B**.

Funding requested for DCCM will include software, help desk support, maintenance, licensing, backups and updates to the program. This amount is incorporated under "Other" and clearly marked in **Attachment B**.

Funding requested for the Therapeutic Court Case Monitor is the addition of (1.0) FTE and time will be split supporting both the JDC (.75) and ITC (.25). This amount is incorporated under **Managers and Staff** and **Fringe Benefits** in **Attachment B**.

Funding for computer equipment includes a tablet for the Therapeutic Court Case Monitor to use during courtroom hearings and while performing work in the field. This amount is incorporated under **Equipment** in **Attachment B**.

Funding requested for the increased costs associated with the addition of a staff member included increases to charges from Information Services per computer, communications, insurance, and standard office supplies. These are incorporated in **Office Supplies, Communications, Indirect Administrative Expenses, and Insurance** in **Attachment B**.

Funding requested for a team of 4 to attend the National Drug Court Conference includes a breakdown of the following: \$2,800.00 for registration, \$3,120.00 for hotel,

\$900.00 for air fare and rental car, and \$71.00 per diem for 4 days. These charges are incorporated in **Training and Travel in Attachment B.**

Funding requested for bus tokens will allow for 420 round trips for youth in need to get to their weekly court hearings. This amount is incorporated under **Transportation in Attachment B.**

Funding requested for incentives and graduation has been incorporated under "**Other**" and clearly marked in **Attachment B.**

Funding for expansive urinalysis testing would add 2 spice tests and 1 designer stimulant test per month for each Drug Court youth. We are also asking for 5 SCRAM Bracelets. These costs have been incorporated under "**Other**" and clearly marked as Drug Testing in **Attachment B.**

Additional Resources

Because Juvenile Services proposal is designed to enhance ITC and JDC treatment programs and support services, some local, state and federal support are already committed to the existing programs.

The court commits (.10) of judge's salary for the Juvenile therapeutic courts and (.50) for the Treatment Court Manager's time. It is anticipated that the time and effort spent by these individuals to enhance the ITC and JDC will continue to be funded by these respective funding sources. Juvenile Services commits to (1.0) FTE for the probation counselor and all the staff of the KARS program funded by local, state and federal resources. The Prosecutor, Defense Counsel, and Clerk are already provided by their respective funding sources. Kitsap Mental Health is committed to providing (.25) FTE Mental Health Professional for ITC. To date, incentives for the participants have been paid for with local donations to our youth fund. It is anticipated that the time and effort spent by all these individuals to enhance the ITC and JDC will continue to be funded by these respective funding sources with the exception of the KARS program. The Affordable Health Care Act has provided some challenges in the reimbursement of KARS treatment activities and alternative funding sources are being sought. We currently have funding until December 31, 2014.

Sustainability

Providing therapeutic courts for the youth in Kitsap County has been a priority of the Superior Court Bench. The funding to maintain the Juvenile Therapeutic Courts since their inception has been a combination of resources from the Kitsap County General Fund, Kitsap Mental Health, state and federal grants, and local donations.

Our ability to seek available funding through federal grants has been greatly compromised by our inability to provide the needed historical data from our courts required by the grants. Our proposal includes the purchase of the Drug Court Case Management software and necessary training on the tool that will provide the opportunity to collect needed data for future grant opportunities and for program evaluation.

MH/CD/Courts Special Project Budget Form

Agency Name: Kitsap County Juvenile Services

Project: Enhancement of Drug Court &
Individualized Treatment Court

Enter the estimated costs associated with your project/program	Total	Requested Funds	Other Funds
Personnel			
Managers and Staff (Program Related)	149,231	42,622	106,609
Fringe Benefits	54,183	19,157	35,026
SUBTOTAL	\$ 203,414	\$ 61,779	\$ 141,634
Supplies & Equipment			
Equipment	1,800	1,800	-
Office Supplies	1,037	415	622
SUBTOTAL	\$ 2,837	\$ 2,215	\$ 622
Administration			
Advertising/Marketing	-	-	-
Audit/Accounting	-	-	-
Communication	1,228	491	737
Fees and Taxes	-	-	-
Indirect Administrative Expenses	2,914	1,165	1,748
Insurance/Bonds	2,029	812	1,217
Legal Services	-	-	-
Training/Travel	9,956	7,956	2,000
Transportation	1,680	1,680	-
SUBTOTAL	\$ 17,806	\$ 12,104	\$ 5,702
Ongoing Operations & Maintenance			
Janitorial Service	-	-	-
Maintenance Contracts	-	-	-
Maintenance of Existing Landscaping	-	-	-
Repair of Equipment and Property	-	-	-
Utilities	-	-	-
O & M Staff Salaries & Benefits	-	-	-
Other (Describe):	-	-	-
SUBTOTAL	\$ -	\$ -	\$ -
Other			
Debt Service	-	-	-
Short Term Rental Assistance	-	-	-
Other: Contract with Kitsap Mental Health	63,780	63,780	-
Other: Drug Testing	28,700	19,100	9,600
Other: Software	6,500	6,500	-
Other: Program Incentives	3,820	2,920	900
SUBTOTAL	\$ 102,800	\$ 92,300	\$ 10,500
TOTAL PROJECT BUDGET	\$ 326,858	\$ 168,398	\$ 158,459

Project Salary Summary Enhancement of Drug Court & Individualized Treatment Court**Description**

Number of Professional FTEs	\$	2.50
Number of Clerical FTEs	\$	-
Number of All Other FTEs	\$	-
Total Number of FTEs	\$	2.50

Salary Information

Salary of Executive Director or CEO	\$	-
Salaries of Professional Staff	\$	149,231.00
Salaries of Clerical Staff	\$	-
Other Salaries (Describe Below)	\$	-
Description:	\$	-
Description:	\$	-
Description:	\$	-
Total Salaries	\$	149,231.00
Total Payroll Taxes	\$	11,432.84
Total Cost of Benefits	\$	28,535.00
Total Cost of Retirement	\$	14,216.82
Total Payroll Costs	\$	203,415.66

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
Total Agency Revenue (A)	\$2,217,283.15	\$2,054,087.92	\$2,135,582.00	\$81,494.08

AGENCY EXPENSES

Personnel (Including Payroll Taxes, Benefits)				
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
Subtotal	5,520,789.95	5,665,286.41	5,940,122.00	274,835.59
Supplies/Equipment				
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)	-	-	-	-
Subtotal	128,672.74	134,289.19	138,820.00	4,530.81
Administration				
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
Subtotal	534,001.98	498,280.95	637,707.00	139,426.05
Program/Project Costs				
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)	-	-	-	-
Subtotal	479,293.81	543,423.94	650,742.00	107,318.06
Other Costs				
Other (Describe)	-	-	-	-
Subtotal	-	-	-	-
Depreciation (Building and Equipment) OR-if Cash Basis-Asset Acquisition	-	-	-	-
DEFICIT OR EXCESS - (A) MINUS (B)	(\$4,445,475.33)	(\$4,787,192.57)	(\$5,231,809.00)	(\$444,616.43)

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
	Total Business Unit 9421 - Juvenile Administration	459,110.39	515,493.00	541,569.00
	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
	Total Business Unit 9422 - Juvenile Detention	2,745,190.11	2,815,284.41	2,959,339.00
	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
	Total Business Unit 9423 - Juvenile Court Services	2,044,520.66	2,055,875.17	2,141,845.00
	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
	Total Business Unit 9427 - Juvenile-Drug & Alcohol Treatment	271,968.79	278,633.83	297,369.00
	Total 00001 - General Fund	5,520,789.95	5,665,286.41	5,940,122.00

Attachment D

April 14, 2014

KITSAP MENTAL HEALTH SERVICES

Michael S. Merringer, Director
Kitsap County Juvenile and Family Court Services
1338 SW Old Clifton Road
Port Orchard, WA 98367
(360) 337-5465

RE: Provision of ITC and Drug Court Therapist Services

Dear Mike,

Kitsap Mental Health Services is pleased to support Kitsap County Juvenile and Family Court Services in its proposal to provide Individualized Treatment Court (ITC) and Drug Court participants with comprehensive behavioral health services. We know when youth receive treatment for severe emotional disturbances, mental illnesses and often, a co-occurring substance use disorder, their lives can be redirected and restored. We view this as an opportunity for earlier intervention before a young person matures and may without treatment, become further involved in the justice system, the mental health, or chemical dependency treatment systems of care.

For several decades, KMHS has worked closely with the Juvenile and Family Court Services programs and staff, and with the youth you serve, as well as with their families and guardians. Because of this history, we know how integral the intensive work of the juvenile services therapeutic courts is to a young person's recovery and successful re-entry into the community.

Kitsap Mental Health Services applauds you for your commitment to furthering comprehensive behavioral health services for participants in both the ITC and Drug Courts. KMHS is pleased to be able to support you in your proposal, both in spirit and in the provision of a .75 FTE Master's Level Therapist, to provide treatment essential to restoring the lives of the young persons you serve.

Sincerely,



Joe Roszak
Chief Executive Officer

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- Walt Hillman
- Dennis Varian
- Joe Roszak, Chief Executive Officer

The mission of Kitsap Mental Health Services is to save the future of mental health through the use of science to provide delivery, community partnership, and advocacy.

Phone: (360) 371-5031
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5455 Almira Drive, NE
Bremerton, WA 98311-8331
www.kitsapmentalhealth.org



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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 Juvenile Drug Court and Individualized Treatment Court Programs.

Dear Mr. Merringer:

On behalf of the Haselwood Family YMCA I am pleased to provide this letter of support for the Kitsap Juvenile Drug Court and Individualized Treatment Court programs.

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

