

Juvenile and Family Court Services

2027 BUDGET PRESENTATION

Hon. Jennifer A. Forbes, Presiding Judge
Shara Sauve, Director

September 22, 2026 | 3:00 p.m. | Commissioner Chambers



KitsapCounty

9/14/2026



Juvenile and Family Court Services

ABOUT US

MISSION

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



Juvenile and Family Court Services

EMPLOYEES

Juvenile and Family Court Services proudly serves our community with 55 FTEs.

LEADERSHIP TEAM

- Shara Sauve, Director
- Brandy McAllister, Administrative Manager
- David Hawkins, Court Services Manager
- Dean Phillips, Detention Manager



Juvenile and Family Court Services

DIVISIONS

1. Administration

Provides customer service, processing of referrals, record sealing, payroll, procurement, accounts payable, grant reimbursement, contract support, finger printing, arrest warrant processing, and response to public disclosure requests.

2. Detention

Provides care in a secure, safe, and therapeutic focused environment to youth arrested by local law enforcement awaiting prosecutor charging decisions and court review, and/or youth serving court ordered time before being released back into our community.

3. Court Services

- A. Monitors court orders of adjudicated and therapeutic court youth, assesses risk level to reoffend, and uses information gathered to refer youth to appropriate services.
- B. Represents the best interest of abused, neglected, and abandoned children in dependency matters, conducts investigations, provides testimony, monitors progress by maintaining regular contact with parties involved to ensure participation in services, and assesses the need for modification of the service plan.

Juvenile and Family Court Services



GOALS

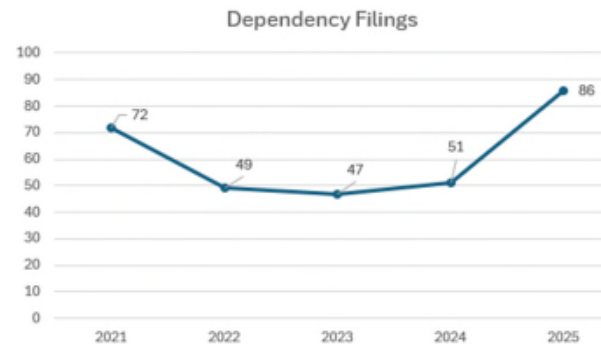
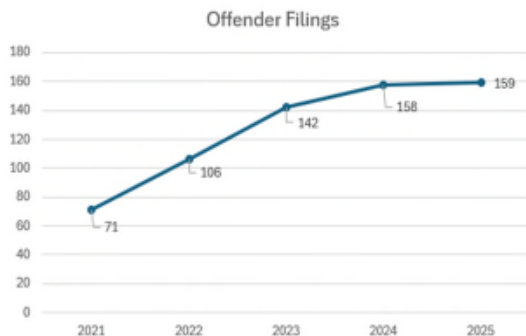
- Continue to increase and strengthen our community partnerships to provide more services and support for our youth and families.
- Grow our therapeutic court programs with collaboration from stakeholders.
- Update and implement current best practices to ensure families we serve receive the highest quality support.
- Provide a safe, secure, and therapeutic environment for in-custody youth.

Juvenile and Family Court Services

ACCOMPLISHMENTS

Court Services –

- In 2025, therapeutic court graduates had a recidivism rate of 6% vs the state average of 33% for standard probation youth.
- There were 159 juvenile offender filings in 2025, on target to surpass that by 26% this year.
- New contract with Washington State Administrative Office of the Courts.
- Numerous partnerships with community agencies that provide services to our youth and families.
- Dependency filings in 2025 increased by 68%, on target to surpass that by 12% in 2026.

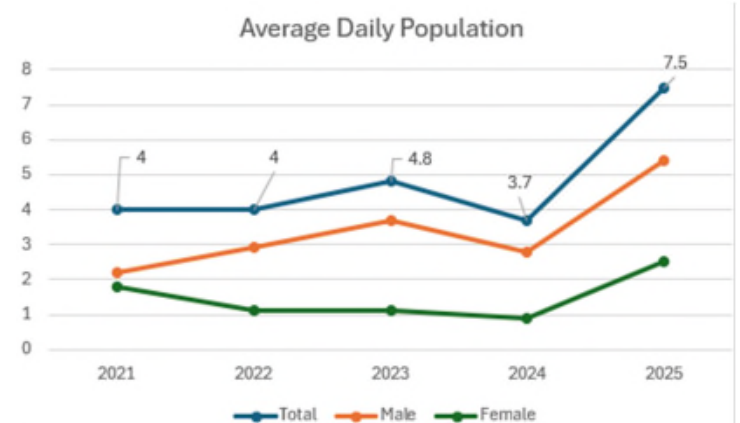
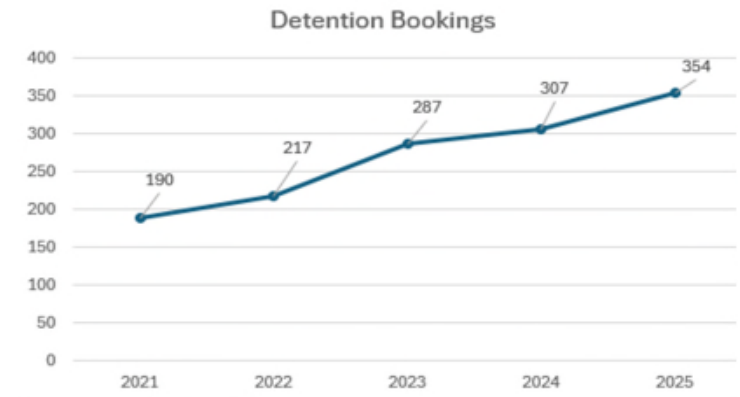
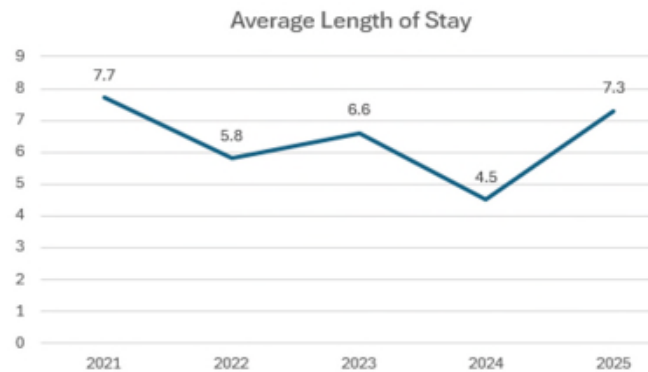


Juvenile and Family Court Services

ACCOMPLISHMENTS

Detention –

- The 2026 contracted bed day rates were increased by 33.33%. Contract rates will be increased by an additional 5% for 2027.
- 2025 bookings increased by 15%, ADP and length of stay doubled.
- Behavior management tools were updated to match best practices using trauma informed principles.



Juvenile and Family Court Services

FINANCIAL SUMMARY

	2024 Actuals	2025 Actuals	2026 YTD June Actuals	2026 Budget
Salaries/Benefits	\$ 6,762,819	\$ 6,687,468	\$ 3,841,160	\$ 6,882,153
Supplies/Services	\$ 924,738	\$ 1,110,075	\$ 503,058	\$ 1,163,590
Interfunds	\$ 507,668	\$ 1,275,161	\$ 774,114	\$ 1,164,297
Total	\$ 8,195,225	\$ 9,072,705	\$ 5,118,332	\$ 9,210,040

Juvenile and Family Court Services– Budget A

BUDGET SUMMARY			
Target	2026 Budget	2027 Proposed	Change in Total Budget
\$ 75,783	\$ 9,210,040	\$ 9,728,867	\$ 518,827
Net elimination from supplies/services budget line items			(\$) 0
Staffing reductions – moved to grant funding			(\$) 111,579
New revenue or increased revenues as a result of a specific management action			\$ 33,865
Total fiscal impact achieved – giving a portion of credit to superior court			(\$) 145,444

Juvenile and Family Court Services

IMPACT SUMMARY – BUDGET A



IMPACTS

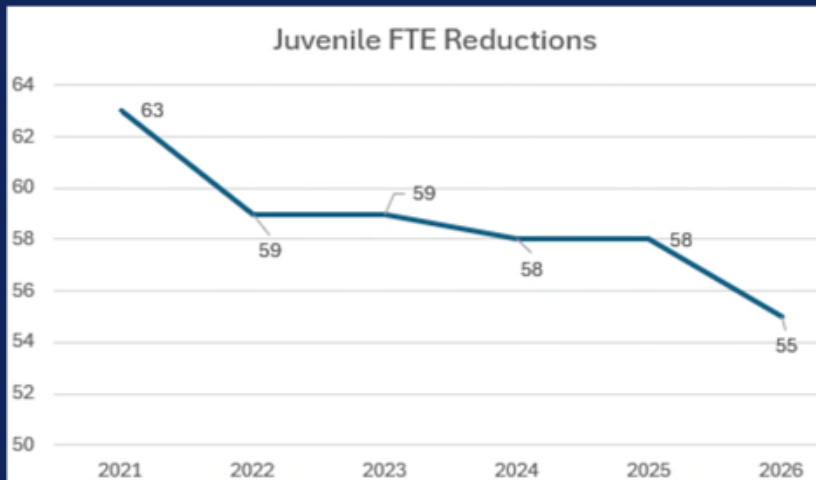
- Vacant FTE CSO from the general fund was reclassified to Program Coordinator for the Family and Juvenile Court Improvement Plan (FJCIP) which is required and supported by this new revenue contract with AOC.
- Increasing contracted bed day rates by another 5% for 2027 and increasing youth projection based on current utilization.
- Increasing lease rate by 10% for office space rental to the State.

Juvenile and Family Court Services– Budget B

BUDGET SUMMARY			
Target	2026 Budget	2027 Proposed	Change in Total Budget
\$ 510,623	\$ 9,210,040	\$ 9,545,446	\$ 335,406
Net elimination from supplies/services budget line items			(\$) 61,500
Staffing reductions – including movement into grant funds			(\$) 184,528
New revenue or increased revenues as a result of a specific management action			\$ 264,595
Total fiscal impact achieved			(\$) 510,623

Juvenile and Family Court Services

IMPACT SUMMARY – BUDGET B



8 FTE = 13% Reduction since 2021

IMPACTS

- \$33,865 Bed Day and Rent Increase.
- Vacant CSO reclassified to Program Coordinator and supported by State AOC funds.
- Reduction in contracted services to youth and families.
- Cut additional FTE from Court Services.
- 2 general fund JDO FTE's supported by Jail Juvenile 1/10th.

Questions?





THANK YOU!



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the Kitsap County
newsletter/website!

