

AGREEMENT KC-043-24

This Agreement is entered into between Kitsap County Department of Human Services and Kitsap County Superior Court, for Adult Drug Court Expansion and Veterans Treatment Court.

I. Purpose

This Agreement is for the appropriation of \$722,184 for the purpose of augmenting state and federal funding of mental health, chemical dependency and therapeutic court programs and services with the goal of preventing and reducing the impacts of disabling chemical dependency and mental illness by creating and investing in effective, data driven programs for a continuum of recovery-oriented systems of care per RCW 82.14.460 for the time period January 1, 2024 – December 31, 2024. Funding must be used solely for the purpose of providing for the operation or delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services. No funding provided under this contract may be used to supplant existing funding for these programs.

II. Collaboration and Collective Impact

Kitsap County Superior Court shall take the initiative to work with other systems to reduce fragmentation or duplication and to strengthen working relationships utilizing collective impact strategies. Kitsap County Superior Court will provide quarterly updates on collaborative efforts and outreach activities that will include issues mutually identified by Kitsap County Superior Court and respective systems that can be addressed through collective impact strategies. Examples of such systems include: mental health, veterans, adult protection and welfare, education, criminal justice, housing, employment services, primary health care plans and other publicly-funded entities promoting substance abuse and mental health services.

All entities providing services to working age adults and youth shall establish a connection with the local WorkSource system to ensure people have access to employment training and placement services.

III. Identification and Coordination of Available Funding Sources

Kitsap County Superior Court is required to identify and coordinate all available funding resources to pay for the mental health and chemical dependency services funded by this contract, including Federal (Medicaid and Affordable Care Act, etc.), State, local, private insurance and other private sources. The 1/10th of 1% funding should be utilized as a Payor of Last Resort.

IV. Project Description

This project will provide behavioral health services within the Therapeutic Courts and Outpatient Treatment level of the continuum of care and addresses the following strategic goals:

- Reduce the number of people in Kitsap County who recycle through our criminal justice systems, including jails and prisons.
- Reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement.

The Adult Drug Court and Veterans Treatment Court programs use a collaborative approach to address criminal defendants challenged with substance abuse and to holistically restore these individuals so that they may more fully contribute to the community. Because the Treatment Courts combine the criminal justice system with clinical treatment, the programs rely heavily upon the collaboration of multiple agencies. These include the Superior Court, the Kitsap County Prosecutor's Office, the local Office of Public Defense, the Kitsap Recovery Center (KRC), West Sound Treatment Center, Agape Unlimited, the Kitsap County Sheriff's Office and multiple Veterans Services. This project will incorporate mental health services in order to expand the opportunity for comprehensive recovery services for drug court participants and employ a Vocational Navigator at West Sound Treatment Center to provide vocational assessment, case management and career-building skills.

V. Project Activities Project Activities

This project will continue provisions for, (150), the number of treatment slots in the Adult Drug Court Program for criminal defendants who require substance abuse and/or mental health treatment through the delivery of expanded services, and to augment a time-tested therapeutic court program with resources, primarily mental health services, that further address the local service gaps outlined in the 2021 Behavioral Health Strategic Action Plan. The Superior Court will also provide a Veterans Treatment Court comprised of twenty-five (25) treatment slots dedicated specifically for veterans who are facing criminal charges, and who require substance abuse and/or mental health treatment through the delivery of expanded services. An additional goal is to develop a more robust data collection and evaluation effort that will effectively measure the performance of the Adult Drug Court and Veterans Treatment Court.

The Superior Court will fund the following positions through the Treatment Sales Tax.

1. **Treatment Court Therapist** – Two (2) FTE will provide mental health therapy and care coordination services for adults who are part of Drug Court in collaboration with Kitsap County.

2. **Vocational Navigator** – One (1) FTE will provide individual vocational counseling, group educational workshops and vocational guidance services, and the direct supervision of the Vocational Navigators.
3. **Adult Drug Court Office Support Coordinator** – One (1) FTE will coordinate special projects, arrangements and activities that require contacts within and outside the office; prepare charts, graphs, brochures, and presentations.
4. **Adult Drug Court Program Specialist** – One (1) FTE to serve in a supporting role as a resource for work teams handling multi-disciplinary or technically challenging projects and programs. Incumbents act as a program liaisons and support drug court participants and outside stakeholder entities regarding functions of the program; interpret, review and apply program specific policies, procedures and regulations; assess program needs; and assist in the development courses of action to carry out program activities.
5. **Veterans Treatment Court Program Specialist** – (.5 FTE) Treatment Court Program Specialist will serve in a supporting role as a resource for work teams handling multi-disciplinary or technically challenging projects and programs. Incumbents act as program liaisons and support veterans court participants and outside stakeholder entities regarding functions of the program; interpret, review and apply program specific policies, procedures and regulations; assess program needs; and assist in developing courses of action to carry out program activities.

VI. Project Design

The Kitsap County Treatment Courts utilize the 10 key components as outlined by the National Association of Drug Court Professionals. The 10 key treatment court components include:

- Integration of alcohol and other drug treatment services with justice system case processing.
- Use of a non-adversarial approach, with prosecution and defense counsel promoting public safety while protecting participants' due process rights.
- Early identification of eligible participants and prompt placement into drug court program.
- Access to a continuum of alcohol, drug and other related treatment and rehabilitation services.
- Abstinence monitored by frequent alcohol and other drug testing.
- Coordinated strategy governs drug court responses to participants' compliance.
- Ongoing judicial interaction with each drug court participant.
- Monitoring and evaluation, measuring the achievement of program goals and gauging effectiveness.
- Continuing interdisciplinary education to promote effective planning, implementation and operations.

- Forging of partnerships among drug courts, public agencies, and community-based organizations to generate local support and enhance drug court program effectiveness.

VII. Project Outcomes and Measurements

Kitsap County Superior Court will participate in the Evaluation Plan for Treatment Sales Tax Programs. Programs or services implemented under the Treatment Sales Tax are reviewed by the Citizens Advisory Committee and monitored by the Human Services Department. Kitsap County Superior Court will have an evaluation plan with performance measures developed in partnership with Kitsap Public Health District Epidemiologist. The emphasis will be on capturing data at regular intervals that can be used to determine whether Treatment Sales Tax funded programs met expectations. Some common measures will be identified that will be reported on. Evaluation efforts must include standardized data collection and reporting processes that produce the following types of information:

- Quantity of services (outputs)
- Level of change occurring among participants (outcomes)
- Return-on-investment or cost-benefit (system savings) if evidence-based
- Adherence to the model (fidelity)
- Common measures (to be identified by the Citizens Advisory Committee and Kitsap Public Health District staff that all programs must report on)

Data will be collected to monitor the following goals and objectives identified by the Contractor:

Goal #1: Individuals successfully complete therapeutic drug court.

Objective #1: Maintain termination rate to no more than 20% by December 31, 2024.

Goal #2: Achieve high level of satisfaction.

Objective #2: 75% of participants report moderate to high level of satisfaction with services.

Objective #3: 40% of Adult Drug Court participants receive ongoing (engaged with therapist) psychiatric services.

Goal #3: Adult drug court participants gain needed skills for employment which help them to be successful in the program and decrease possibility of relapse.

Objective #4: 95% of new participants will be screened by the Vocational Navigator within the first 90 days of participation in the Adult Drug Court.

Goal #4: Individuals successfully become productive in the community.

Objective #5: 90% of all program participants are either employed and/or involved in educational/vocational services upon graduation from the Adult Drug Court.

Goal #5: To decrease the number of criminal justice contacts post-graduation.

Objective #6: 70% of individuals completing Drug Court will remain conviction-free during the 5 years post-graduation.

Goal #6: Decrease the number of positive urinalysis testing.

Objective #7: A reduction in the number of positive urinalysis testing for 80% of program participants who screen positive for substance use disorders: Overall.

Goal #7: Program participants receive appropriate Substance Use Disorder services while participating in the VTC.

Objective #8: 95% of program participants will be screened using the ASAM criteria within one month of admission into the VTC (due to availability at VA).

Objective #9: 95% of participants who screen positive for needing substance use treatment will be placed in services within two weeks of that determination.

Objective #10: 95% of participants' treatment plans reviewed and revised if necessary (if level of care changes) by clinical provider according to VA recommendation every ninety days to ensure the individual is receiving the clinically indicated level of treatment.

Goal #8: Reduce the number of positive urinalysis testing.

Objective #11: A reduction in the number of positive urinalysis testing for 80% of program participants who screen positive for substance use disorders: Overall.

Goal #9: Treat mental health disorders as a result of reintegration post-deployment.

Objective #12: 95% of program participants will be screened (using PCL-M assessment) for military trauma within two weeks of acceptance into the VTC.

Objective #13: 90% of participants who screen positive for needing mental health services will be placed in treatment services within one month of assessment.

Objective #14: 70% of individuals completing VTC will remain conviction-free during the 5 years post-graduation.

Goal #10: Veteran's Treatment Court participants are able to complete requirements of court and graduate successfully.

Objective #15: Reduce termination rate to no more than 20% by December 31, 2024.

Objective #16: 75% of participants report moderate to high level of satisfaction with services.

Objective #17: All focus groups and/or interviews are coded for themes to reflect qualitative results.

VIII. Data Collection and Reporting

Kitsap County Superior Court will provide a Quarterly Report to the Kitsap County Department of Human Services by April 30, July 31, and October 31, 2024; and January 31, 2025 each year funding is received under this grant, detailing progress made on program outcomes during the quarter, what other funding sources have been investigated, and what the future potential for alternative funding is. In addition, outcomes identified in the Evaluation Plan for Mental Health, Chemical Dependency and Therapeutic Court Programs will be reported.

IX. Billing and Payment

Kitsap County Superior Court will send a monthly invoice to the Kitsap County Department of Human Services for reimbursement for expenses incurred.

The Department of Human Services will prepare an interdepartmental transfer and make payment to Kitsap County Superior Court.

Reimbursement shall not exceed the total amount indicated on the Agreement Budget Sheet (Attachment A-1) \$636,409 for Adult Drug Court and Budget Sheet (Attachment A-2) \$85,775 for Veterans Treatment Court with a TOTAL budget amount of \$722,184 of this agreement and any other modifications hereof.

X. Duration

This agreement is in effect from January 1, 2024 – December 31, 2024.

XI. Amendments

This agreement may only be modified by one or more written amendments duly approved and executed by both parties.

XII. Attachments

The parties acknowledge that the following attachments, which are attached to this agreement, are expressly incorporated by this reference:

Attachment A: Budget

This Agreement shall be effective January 1, 2024.

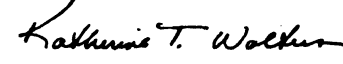
Dated this 18th day of December, 2023.

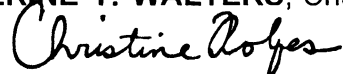
**CONTRACTOR
KITSAP COUNTY SUPERIOR COURT**

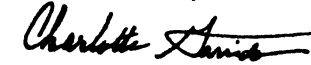

Jennifer A. Forbes, Presiding Judge

Dated this 22 day of Jan, 2024.

**KITSAP COUNTY BOARD OF
COMMISSIONERS**


KATHERINE T. WALTERS, Chair


CHRISTINE ROLFES, Commissioner


CHARLOTTE GARRIDO, Commissioner

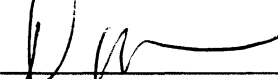


ATTEST:


Dana Daniels, Clerk of the Board

Dated this 5 day of January, 2024.

**KITSAP COUNTY DEPARTMENT OF
HUMAN SERVICES**


Doug Washburn, Director

Attachment A: Total Budget Amount \$722,184

Attachment A-1: Budget Adult Drug Court Amount \$626,409

Attachment A-2: Budget Veterans Treatment Court Amount \$85,775

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Special Project Budget Form

Agency Name: Kitsap County Superior Court

Project: Adult Drug Court Continuation Grant

Enter the estimated costs associated with your project/program	2023 (YTD - 6/30/23)			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 127,647.00	\$ 70,240.96	55%	\$ 147,165.00	\$ 19,518.00	15%
Total Benefits	\$ 52,388.00	\$ 27,100.46	52%	\$ 59,197.00	\$ 6,809.00	13%
SUBTOTAL	\$ 180,035.00	\$ 97,341.42	54%	\$ 206,362.00	\$ 26,327.00	15%
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Sub-Contracts						
Organization: Kitsap Mental Health Svcs	\$ 196,182.00	\$ 134,338.00	68%	\$ 224,246.00	\$ 28,064.00	14%
Organization: West Sound Treatment Ctr	\$ 113,722.00	\$ 63,311.92	56%	\$ 130,225.00	\$ 16,503.00	15%
Organization: SCRAM	\$ 25,000.00	\$ 6,699.24	27%	\$ 20,000.00	\$ (5,000.00)	-20%
Organization: Averhealth UA's	\$ -	\$ -	#DIV/0!	\$ 55,576.00	\$ 55,576.00	#DIV/0!
SUBTOTAL	\$ 334,904.00	\$ 204,349.16	61%	\$ 430,047.00	\$ 95,143.00	28%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 514,939.00	\$ 301,690.58	59%	\$ 636,409.00	\$ 121,470.00	24%

NOTE: Indirect is limited to 5%

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Sub-Contractor Special Project Budget Form

Sub-Contractor Agency Name: Averhealth dba Avertest, LLC

Project: Adult Drug Court Continuation Grant

Enter the estimated costs associated with your project/program	2023 (YTD - 6/30/23)			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Benefits	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): 3rd Tier UA Costs	\$ -	\$ -	#DIV/0!	\$ 55,576.00	\$ 55,576.00	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ 55,576.00	\$ 55,576.00	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ -	\$ -	#DIV/0!	\$ 55,576.00	\$ 55,576.00	#DIV/0!

NOTE: Indirect is limited to 5%

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Sub-Contractor Special Project Budget Form

Sub-Contractor Agency Name: Kitsap Mental Health Services

Project: Adult Drug Court Continuation Grant

Enter the estimated costs associated with your project/program	2023			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ 3,006.84	\$ 11,374.03	378%	\$ 12,027	\$ 9,020.51	300%
Staff	\$ 141,638.02	\$ 93,216.79	66%	\$ 151,270	\$ 9,632.06	7%
Total Benefits	\$ 42,035.24	\$ 15,245.87	36%	\$ 42,813	\$ 778.08	2%
SUBTOTAL	\$ 186,680.10	\$ 119,836.69	64%	\$ 206,110.75	\$ 19,430.65	10%
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ 520.00	\$ 69.26	13%	\$ 161.35	\$ (358.65)	-69%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 520.00	\$ 69.26	13%	\$ 161.35	\$ (358.65)	-69%
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ 1,902.17	\$ 1,597	84%	\$ 1,856	\$ (45.69)	-2%
Insurance/Bonds	\$ 904.02	\$ 871	96%	\$ 1,250	\$ 345.78	38%
Postage/Printing	\$ 300.00	\$ 166	55%	\$ 295	\$ (4.94)	-2%
Training/Travel/Transportation	\$ 200.00	\$ 1,593	796%	\$ 684	\$ 483.84	242%
% Indirect (Limited to 5%)	\$ 9,798.27	\$ 6,397	65%	\$ 10,678	\$ 880.13	9%
Other (Describe):	\$ 2,409.10	\$ 1,609	67%	\$ 2,311	\$ (98.44)	-4%
SUBTOTAL	\$ 15,513.56	\$ 12,232.24	79%	\$ 17,074.24	\$ 1,560.68	10%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ 750.00	\$ -	0%	\$ -	\$ (750.00)	-100%
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ 1,250.00	\$ 1,291	103%	\$ 545.89	\$ (704.11)	-56%
Other (Describe):	\$ 1,000.00	\$ 828	83%	\$ 216.26	\$ (783.74)	-78%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 3,000.00	\$ 2,118.65	71%	\$ 762.15	\$ (2,237.85)	-75%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): Client Expenses	\$ 50.00	\$ 81.65	163%	\$ 138.00	\$ 88.00	176%
SUBTOTAL	\$ 50.00	\$ 81.65	163%	\$ 138.00	\$ 88.00	176%
Total Project Budget	\$ 205,763.66	\$ 134,338.49	65%	\$ 224,246.49	\$ 18,482.83	9%

NOTE: Indirect is limited to 5%

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Sub-Contractor Special Project Budget Form

Sub-Contractor Agency Name: **SCRAM Systems**

Project: **Adult Drug Court Continuation Grant**

Enter the estimated costs associated with your project/program	2023 (YTD - 6/30/23)			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Benefits	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#####	\$ -	\$ -	#####
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#####	\$ -	\$ -	#####
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#####	\$ -	\$ -	#####
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilites	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): TAD Bracelets	\$ 25,000.00	\$ 6,699	27%	\$ 20,000.00	\$ (5,000.00)	-20%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 25,000.00	\$ 6,699.44	27%	\$ 20,000.00	\$ (5,000.00)	-20%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): Client Expenses	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#####	\$ -	\$ -	#####
Total Project Budget	\$ 25,000.00	\$ 6,699.44	27%	\$ 20,000.00	\$ (5,000.00)	-20%

NOTE: Indirect is limited to 5%

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Sub-Contractor Special Project Budget Form

Sub-Contractor Agency Name: West Sound Treatment Center

Project: Adult Drug Court Continuation Grant

Enter the estimated costs associated with your project/program	2023 (YTD - 6/30/23)			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 64,890.00	\$ 36,323.66	56%	\$ 70,192.00	\$ 5,302.00	8%
Total Benefits	\$ 14,241.00	\$ 7,493.94	53%	\$ 15,442.00	\$ 1,201.00	8%
SUBTOTAL	\$ 79,131.00	\$ 43,817.60	55%	\$ 85,634.00	\$ 6,503.00	8%
Supplies & Equipment						
Equipment	\$ 1,700.00	\$ 1,095.47	64%	\$ 1,700.00	\$ -	0%
Office Supplies	\$ 1,200.00	\$ 600.91	50%	\$ 1,200.00	\$ -	0%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 2,900.00	\$ 1,696.38	58%	\$ 2,900.00	\$ -	0%
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ 2,075.00	\$ 645.16	31%	\$ 2,075.00	\$ -	0%
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ 1,460.00	\$ 899.22	62%	\$ 1,460.00	\$ -	0%
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 3,535.00	\$ 1,544.38	44%	\$ 3,535.00	\$ -	0%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ 2,000.00	\$ 474.24	24%	\$ 2,000.00	\$ -	0%
Other (Describe): Incentives	\$ 9,956.00	\$ 7,529.32	76%	\$ 9,956.00	\$ -	0%
Other (Describe): Rent Assistance	\$ 16,200.00	\$ 8,100.00	50%	\$ 16,200.00	\$ -	0%
Other (Describe): License Assistance	\$ -	\$ -	#DIV/0!	\$ 10,000.00	\$ 10,000.00	#DIV/0!
SUBTOTAL	\$ 28,156.00	\$ 16,103.56	57%	\$ 38,156.00	\$ 10,000.00	36%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): Transportation Asst.	\$ -	\$ 150.00	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ 150.00	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 113,722.00	\$ 63,311.92	56%	\$ 130,225.00	\$ 16,503.00	15%

NOTE: Indirect is limited to 5%

**Mental Health, Chemical Dependency and Therapeutic Court Program
2024 Project Salary Summary**

Agency Name: Kitsap County Superior Court

Project: Adult Drug Court Continuation Grant

Description

Number of Professional FTEs	2.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	2.00

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 147,165.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 147,165.00
Total Payroll Taxes	\$ 13,767.00
Total Cost of Benefits	\$ 30,140.00
Total Cost of Retirement	\$ 15,290.00
Total Payroll Costs	\$ 206,362.00

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Special Project Budget Form

Agency Name: Kitsap County Superior Court

Project: Veterans Treatment Ct Continuation Grant

Enter the estimated costs associated with your project/program	2023 (YTD - 6/30/23)			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 34,272.00	\$ 15,454.58	45%	\$ 35,678.00	\$ 1,406.00	4%
Total Benefits	\$ 14,175.00	\$ 5,779.34	41%	\$ 14,597.00	\$ 422.00	3%
SUBTOTAL	\$ 48,447.00	\$ 21,233.92	44%	\$ 50,275.00	\$ 1,828.00	4%
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ 2,500.00	\$ -	0%	\$ 1,000.00	\$ (1,500.00)	-60%
Other (Describe): Food/Refreshment	\$ 1,500.00	\$ 154.99	10%	\$ 1,000.00	\$ (500.00)	-33%
SUBTOTAL	\$ 4,000.00	\$ 154.99	4%	\$ 2,000.00	\$ (2,000.00)	-50%
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts - OPD	\$ 12,000.00	\$ 6,000.00	50%	\$ -	\$ (12,000.00)	-100%
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): TAD Bracelets	\$ 7,500.00	\$ 4,737.27	63%	\$ -	\$ (7,500.00)	-100%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 19,500.00	\$ 10,737.27	55%	\$ -	\$ (19,500.00)	-100%
Sub-Contracts						
Organization: SCRAM Systems	\$ -	\$ -	#DIV/0!	\$ 9,500.00	\$ 9,500.00	#DIV/0!
Organization: Office of Public Defense	\$ -	\$ -	#DIV/0!	\$ 24,000.00	\$ 24,000.00	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ 33,500.00	\$ 33,500.00	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 71,947.00	\$ 32,126.18	45%	\$ 85,775.00	\$ 13,828.00	19%

NOTE: Indirect is limited to 5%

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Sub-Contractor Special Project Budget Form

Sub-Contractor Agency Name: Kitsap County Office of Public Defense

Project: Veterans Treatment Ct Continuation Grant

Enter the estimated costs associated with your project/program	2023 (YTD - 6/30/23)			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Benefits	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts - OPD	\$ 12,000.00	\$ 6,000	50%	\$ -	\$ (12,000.00)	-100%
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): OPD - Legal Defense	\$ -	\$ -	#DIV/0!	\$ 24,000.00	\$ 24,000.00	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 12,000.00	\$ 6,000.00	50%	\$ 24,000.00	\$ 12,000.00	100%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 12,000.00	\$ 6,000.00	50%	\$ 24,000.00	\$ 12,000.00	100%

NOTE: Indirect is limited to 5%

Mental Health, Chemical Dependency and Therapeutic Court Program 2024 Sub-Contractor Special Project Budget Form

Sub-Contractor Agency Name: SCRAM Systems

Project: Veterans Treatment Ct Continuation Gr

Enter the estimated costs associated with your project/program	2023 (YTD - 6/30/23)			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Benefits	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilites	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): TAD Bracelets	\$ 7,500.00	\$ 4,737.27	63%	\$ 9,500.00	\$ 2,000.00	27%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 7,500.00	\$ 4,737.27	63%	\$ 9,500.00	\$ 2,000.00	27%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe): Client Expenses	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 7,500.00	\$ 4,737.27	63%	\$ 9,500.00	\$ 2,000.00	27%

NOTE: Indirect is limited to 5%

**Mental Health, Chemical Dependency and Therapeutic Court Program
2024 Project Salary Summary**

Agency Name: Kitsap County Superior Court

Project: Veterans Treatment Court Continuation Grant

Description

Number of Professional FTEs	0.50
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	0.50

Salary Information

Salary of Executive Director or CEO	\$	-
Salaries of Professional Staff	\$	35,678.00
Salaries of Clerical Staff	\$	-
Other Salaries (Describe Below)	\$	-
Description:	\$	-
Description:	\$	-
Description:	\$	-
Description:	\$	-
Description:	\$	-
Total Salaries	\$	35,678.00
 Total Payroll Taxes	\$	3,355.00
Total Cost of Benefits	\$	7,535.00
Total Cost of Retirement	\$	3,707.00
Total Payroll Costs	\$	50,275.00