

## **AGREEMENT KC-033-24**

This Agreement is entered into between Kitsap County Department of Human Services and Kitsap County District Court, for providing Behavioral Health Court services to sixty (60) adults.

### **I. Purpose**

This Agreement is for the appropriation of \$433,762 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 District 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 District Court will provide quarterly updates on collaborative efforts and outreach activities that will include issues mutually identified by Kitsap County District 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 District 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 1/10<sup>th</sup> of 1% funding should be utilized as a Payor of Last Resort.

#### IV. Project Description

BHC program objectives include;

- 1) Enhancing recovery support services
- 2) Enhancing diversion approaches, practices, and programs
- 3) Expanding therapeutic court programs to provide access to all eligible individuals

The program aims to reduce the incidence and severity of substance use and/or mental health disorders in adults following the Strategic Plan goals.

Goal #2: Reduce the number of substance using and mentally ill adults from further criminal justice system involvement

Goal #3: Reduce the number of people in Kitsap County who cycle through our criminal justice systems

To accomplish these goals, we set out to

- 1) build vocational options for participants
- 2) provide transportation to ancillary services
- 3) offer pretrial diversion in which charges are dismissed upon completion
- 4) expand our treatment court program
- 5) support coordination, screening, and swift referral and entry into the program
- 6) enhance treatment and recovery support services for program participants

Behavioral Health Court (BHC) is a standard therapeutic court that adheres to the 10 Key Components of Drug Courts Model with attention to The Essential Elements of a Mental Health Court. The BHC program integrates treatment for both substance use and mental health with justice system case processing using a non-adversarial approach and coordinated multidisciplinary response to participants' compliance. Participants are identified early through partnership with the Prosecutor's Therapeutic Court Unit (TCU) as well as referrals from community members, defense attorneys, law enforcement officials, and treatment agency personnel. BHC accepts felony and misdemeanor charges, provided charges are not precluded by the Revised Code of Washington (RCW) Chapter 2.30.030 or our eligibility standards.

Eligible participants are screened by mental health professionals and continued collaboration with Kitsap Recovery Center (KRC) and Kitsap Mental Health Services (KMHS) allows for access to a continuum of substance use and mental health assessment and treatment. Treatment attendance is the most important program element, promoting participant education and recovery. However, our team takes a holistic approach to recovery collaborating with and referring participants to community agencies including those that provide medical and dental needs, vocational and educational services, family counseling and childcare, and housing in addition to mental health, substance use, and trauma treatment.

## V. Project Activities

Kitsap County District Court will provide the following positions to facilitate the services of Behavioral Health Court to 60 participants:

1. **Behavioral Health Specialist** – Two (2) FTE who assess referred participants for mental health program eligibility, maintain regular contact with participants, link to community resources, and act as a liaison between mental health treatment and court systems.
2. **Compliance Specialist** – One (1) FTE Compliance Specialist to serve as a member of the collaborative multidisciplinary team, a key component to program success and an evidenced based practice. This individual is responsible for direct supervision of the participants compliance with program requirements and provides guidance and clarification related to court ordered conditions, provides linkage to community resources, referrals to appropriate agencies, and monitors day-to-day activity. The Compliance Specialist will engage participants in evidence-based risk, need and responsivity assessments to develop supervision plans and deliver cognitive-behavioral interventions designed to improve participant problem-solving skills and alter criminal-thinking patterns, both one on one and in group settings.
3. **Dedicated Public Defender** – One (1) FTE defense attorney to represent all participants, advocating in a non-adversarial manner to ensure constitutional and due process rights are protected, explains complex legal matters to clients, and maintains attorney/client privilege. This individual will appear at all BHC team staffing, meet with all potential participants in jail (and out of custody), attend all BHC hearings, and attend any sentencing hearings in Superior Court in the event of termination from BHC.

The program is a minimum of eighteen months, voluntary, and is phase-structured to assess benchmarks for success. Terms of participation are clearly defined in diversion agreements and the participant handbook. All participants are required to engage in consistent mental health treatment and most receive treatment for co-occurring substance use disorders. Our motto is “progress, not perfection” and participants are incentivized for treatment attendance, program progression, reaching milestones (obtaining GED/diploma or driver’s license, prolonged sobriety, and treatment completion). Use of graduated sanctions curtails unwanted behavior. Participants benefit from amendment or dismissal of charges upon successful completion (pre-adjudication). Unsuccessful participants are terminated from the program and sentenced by the treatment court judge.

## **VI. Project Design**

The District Court will utilize the 10 key components as outlined by the National Association of Drug Court Professionals in the implementation of the Behavioral Health Court. The 10 key treatment court components include:

- Integration of alcohol, drug and other behavioral health 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 behavioral health court program.
- Access to a continuum of alcohol, drug and other behavioral health treatment and rehabilitation services.
- Abstinence monitored by frequent alcohol and other drug testing.
- Coordinated strategy governs behavioral health court responses to participants' compliance.
- Ongoing judicial interaction with each behavioral health 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 behavioral health courts, public agencies, and community-based organizations to generate local support and enhance behavioral health court program effectiveness.

## **VII. Project Outcomes and Measurements**

Kitsap County District Court will participate in the Evaluation Plan for Treatment Sales Tax Programs. Programs or services implemented under the Treatment Sales Tax are monitored by the Citizens Advisory Committee. Kitsap County District 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: Ensure public safety and promote participant accountability.

Objective #1: Reduce the number of jail days for program participants by 50%.

Objective #2: Maintain (or reduce) recidivism (charge) rates for program participants below the following thresholds:

- Current: 15%
- Post-Program (Graduates)
  - 6 months: 30%
  - 12 months: 40%
  - 18 months: 50%

Goal #2: Promote participant stability, a prerequisite for treatment effectiveness.

Objective #3: Less than 30% of program participants who were ever homeless remained homeless in the past quarter.

Goal #3: Align with evidenced based practices.

Objective #4: Aim for a ratio of incentive to sanctions at 4:1 to maintain best practice standards for year 2024.

Objective #5: 100% of participants entering program on or after January 1, 2022-(when metric was added) score as high risk/high needs on the RANT (Risk and Needs Triage).

Goal #4: Successful completion of the Behavioral Health Court program.

Objective #6: 50% of exiting participants successfully complete the diversion program.

Goal #5: Improve participant quality of life and reliance on appropriate coping skills to reduce involvement in the legal system.

Objective #7: Program participant regain/obtain their independence by:

- Obtaining or re-engage in vocational activities: 60%
- Obtain or maintain a driver's license: 60%

Objective #8: 60% of program participants report favorable outcomes in Quality of Life Enjoyment and Satisfaction.

Goal #6: Provide an opportunity for participants to be heard on the program and possible improvements.

Objective #9: 80% of program participants report favorable feedback about service experience.

#### **VIII. Data Collection and Reporting**

Kitsap County District 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 District 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 District Court.

Reimbursement shall not exceed the total amount indicated on the Agreement Budget Sheet (Attachment A) \$433,762 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:

This Agreement shall be effective January 1, 2024.

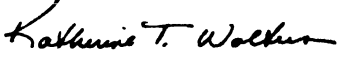
Dated this 20<sup>th</sup> day of Dec, 2023.

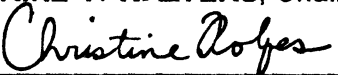
**CONTRACTOR  
KITSAP COUNTY DISTRICT COURT**

  
Judge Claire Bradley

Dated this 8 day of Jan, 2024.

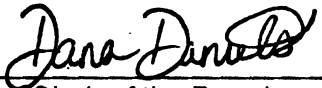
**KITSAP COUNTY BOARD OF  
COMMISSIONERS**

  
KATHERINE T. WALTERS, Chair

  
CHRISTINE ROLFES, Commissioner

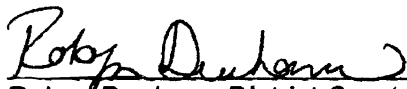
  
CHARLOTTE GARRIDO, Commissioner

ATTEST:

  
Dana Daniels, Clerk of the Board

Dated this 20<sup>th</sup> day of Dec, 2023.

**KITSAP COUNTY DISTRICT COURT**

  
Robyn Dunham, District Court  
Administrator

Dated this 21 day of December, 2023.

**KITSAP COUNTY DEPARTMENT OF  
HUMAN SERVICES**

 FOR Director Doug Washburn.  
Sonya Miles, Deputy Director

**Attachment A: Budget**



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

Agency Name: Kitsap County District Court

Project: Behavioral Health Court

| Enter the estimated costs associated<br>with your project/program | 2023                 |                                 |                | 2024                 |                     |                |
|---|----------------------|---------------------------------|----------------|----------------------|---------------------|----------------|
|   | Award                | Expenditures<br>thru 06/30/2023 | %              | Request              | Modifications       | %              |
| <b>Personnel</b>  |                      |                                 |                |                      |                     |                |
| Managers  | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Staff   | \$ 68,128.00         | \$ 20,980.37                    | 31%            | \$ 69,341.00         | \$ 1,213.00         | 2%             |
| Total Benefits  | \$ 28,467.00         | \$ 11,366.03                    | 40%            | \$ 31,513.28         | \$ 3,046.28         | 11%            |
| <b>SUBTOTAL</b>   | <b>\$ 96,595.00</b>  | <b>\$ 32,346.40</b>             | <b>33%</b>     | <b>\$ 100,854.28</b> | <b>\$ 4,259.28</b>  | <b>4%</b>      |
| <b>Supplies &amp; Equipment</b>                                   |                      |                                 |                |                      |                     |                |
| Equipment   | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Office Supplies   | \$ 250.00            | \$ 184.52                       | 74%            | \$ 350.00            | \$ 100.00           | 40%            |
| Other (Describe):   | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ 250.00</b>     | <b>\$ 184.52</b>                | <b>74%</b>     | <b>\$ 350.00</b>     | <b>\$ 100.00</b>    | <b>40%</b>     |
| <b>Administration</b>   |                      |                                 |                |                      |                     |                |
| Advertising/Marketing   | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Audit/Accounting  | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Communication   | \$ 750.00            | \$ 264.93                       | 35%            | \$ 750.00            | \$ -                | 0%             |
| Insurance/Bonds   | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Postage/Printing  | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Training/Travel/Transportation                                    | \$ 500.00            | \$ -                            | 0%             | \$ 1,500.00          | \$ 1,000.00         | 200%           |
| % Indirect (Limited to 5%)  | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Other (Describe): IS Support                                      | \$ 550.00            | \$ 550.00                       | 100%           | \$ 1,272.00          | \$ 722.00           | 131%           |
| <b>SUBTOTAL</b>   | <b>\$ 1,800.00</b>   | <b>\$ 814.93</b>                | <b>45%</b>     | <b>\$ 3,522.00</b>   | <b>\$ 1,722.00</b>  | <b>96%</b>     |
| <b>Ongoing Operations &amp; Maintenance</b>                       |                      |                                 |                |                      |                     |                |
| 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!        |
| <b>SUBTOTAL</b>   | <b>\$ -</b>          | <b>\$ -</b>                     | <b>#DIV/0!</b> | <b>\$ -</b>          | <b>\$ -</b>         | <b>#DIV/0!</b> |
| <b>Sub-Contracts</b>  |                      |                                 |                |                      |                     |                |
| Organization: Kitsap Mental Health Services                       | \$ 242,859.00        | \$ 122,193.66                   | 50%            | \$ 274,036.00        | \$ 31,177.00        | 13%            |
| Organization: Office of Public Defense                            | \$ 55,000.00         | \$ 27,499.98                    | 50%            | \$ 55,000.00         | \$ -                | 0%             |
| Organization:   | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Organization:   | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ 297,859.00</b> | <b>\$ 149,693.64</b>            | <b>50%</b>     | <b>\$ 329,036.00</b> | <b>\$ 31,177.00</b> | <b>10%</b>     |
| <b>Other</b>  |                      |                                 |                |                      |                     |                |
| Debt Service  | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| Other (Describe):   | \$ -                 | \$ -                            | #DIV/0!        | \$ -                 | \$ -                | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ -</b>          | <b>\$ -</b>                     | <b>#DIV/0!</b> | <b>\$ -</b>          | <b>\$ -</b>         | <b>#DIV/0!</b> |
| <b>Total Project Budget</b>                                       | <b>\$ 396,504.00</b> | <b>\$ 183,039.49</b>            | <b>46%</b>     | <b>\$ 433,762.28</b> | <b>\$ 37,258.28</b> | <b>9%</b>      |

NOTE: Indirect is limited to 5%

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

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**Agency Name: Kitsap County District Court**

**Project: Behavioral Health Court**

**Description**

|                             |             |
|-----------------------------|-------------|
| Number of Professional FTEs | 3.00        |
| Number of Clerical FTEs     | 0.00        |
| Number of All Other FTEs    | 0.10        |
| <b>Total Number of FTEs</b> | <b>3.10</b> |

**Salary Information**

|  |           |                   |
|--|-----------|-------------------|
| Salary of Executive Director or CEO        | \$        | -                 |
| Salaries of Professional Staff             | \$        | 257,776.52        |
| Salaries of Clerical Staff                 |           |                   |
| Other Salaries (Describe Below)            | \$        | -                 |
| Description: KMHS Program Director Support | \$        | 12,381.10         |
| Description:                               | \$        | -                 |
| Description:                               | \$        | -                 |
| Description:                               | \$        | -                 |
| Description:                               | \$        | -                 |
| <b>Total Salaries</b>                      | <b>\$</b> | <b>270,157.62</b> |
| <br>                                       |           |                   |
| Total Payroll Taxes                        | \$        | 19,584.59         |
| Total Cost of Benefits                     | \$        | 58,512.94         |
| Total Cost of Retirement                   | \$        | 6,065.85          |
| <b>Total Payroll Costs</b>                 | <b>\$</b> | <b>354,321.00</b> |

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

Sub-Contractor Agency Name: Office of Public Defense

Project: Behavioral Health Court

| Enter the estimated costs associated<br>with your project/program | 2023                |                     |                | 2024                |               |                |
|---|---------------------|---------------------|----------------|---------------------|---------------|----------------|
|   | Award               | Expenditures        | %              | Request             | Modifications | %              |
| <b>Personnel</b>  |                     | thru June 2023      |                |                     |               |                |
| Managers  | \$ -                | \$ -                | #DIV/0!        | \$ -                | \$ -          | #DIV/0!        |
| Staff   | \$ 55,000.00        | \$ 27,499.98        | 50%            | \$ 55,000.00        | \$ -          | 0%             |
| Total Benefits  | \$ -                | \$ -                | #DIV/0!        | \$ -                | \$ -          | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ 55,000.00</b> | <b>\$ 27,499.98</b> | <b>50%</b>     | <b>\$ 55,000.00</b> | <b>\$ -</b>   | <b>0%</b>      |
| <b>Supplies &amp; Equipment</b>                                   |                     |                     |                |                     |               |                |
| Equipment   | \$ -                | \$ -                | #DIV/0!        | \$ -                | \$ -          | #DIV/0!        |
| Office Supplies   | \$ -                | \$ -                | #DIV/0!        | \$ -                | \$ -          | #DIV/0!        |
| Other (Describe):   | \$ -                | \$ -                | #DIV/0!        | \$ -                | \$ -          | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>#DIV/0!</b> | <b>\$ -</b>         | <b>\$ -</b>   | <b>#DIV/0!</b> |
| <b>Administration</b>   |                     |                     |                |                     |               |                |
| 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!        |
| <b>SUBTOTAL</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>#DIV/0!</b> | <b>\$ -</b>         | <b>\$ -</b>   | <b>#DIV/0!</b> |
| <b>Ongoing Operations &amp; Maintenance</b>                       |                     |                     |                |                     |               |                |
| 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!        |
| <b>SUBTOTAL</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>#DIV/0!</b> | <b>\$ -</b>         | <b>\$ -</b>   | <b>#DIV/0!</b> |
| <b>Other</b>  |                     |                     |                |                     |               |                |
| Debt Service  | \$ -                | \$ -                | #DIV/0!        | \$ -                | \$ -          | #DIV/0!        |
| Other (Describe):   | \$ -                | \$ -                | #DIV/0!        | \$ -                | \$ -          | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ -</b>         | <b>\$ -</b>         | <b>#DIV/0!</b> | <b>\$ -</b>         | <b>\$ -</b>   | <b>#DIV/0!</b> |
| <b>Total Project Budget</b>                                       | <b>\$ 55,000.00</b> | <b>\$ 27,499.98</b> | <b>50%</b>     | <b>\$ 55,000.00</b> | <b>\$ -</b>   | <b>0%</b>      |

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: Behavioral Health Court

| Enter the estimated costs associated<br>with your project/program | 2023              |                   |                | 2024              |                  |                |
|---|-------------------|-------------------|----------------|-------------------|------------------|----------------|
|   | Award             | Expenditures      | %              | Request           | Modifications    | %              |
| <b>Personnel</b>  |                   | Thru 06-30-2023   |                |                   |                  |                |
| Managers  | \$ 3,007          | \$ 2,051          | 68%            | \$ 12,381         | \$ 9,374         | 312%           |
| Staff   | \$ 171,213        | \$ 85,641         | 50%            | \$ 188,436        | \$ 17,222        | 10%            |
| Total Benefits  | \$ 50,630         | \$ 25,484         | 50%            | \$ 52,650         | \$ 2,020         | 4%             |
| <b>SUBTOTAL</b>   | <b>\$ 224,850</b> | <b>\$ 113,176</b> | <b>50%</b>     | <b>\$ 253,467</b> | <b>\$ 28,617</b> | <b>13%</b>     |
| <b>Supplies &amp; Equipment</b>                                   |                   |                   |                |                   |                  |                |
| Equipment   | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| Office Supplies   | \$ 670            | \$ 75             | 11%            | \$ 125            | \$ (545)         | -81%           |
| Other (Describe):   | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ 670</b>     | <b>\$ 75</b>      | <b>11%</b>     | <b>\$ 125</b>     | <b>\$ (545)</b>  | <b>-81%</b>    |
| <b>Administration</b>   |                   |                   |                |                   |                  |                |
| Advertising/Marketing   | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| Audit/Accounting  | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| Communication   | \$ 1,902          | \$ 1,181          | 62%            | \$ 2,107          | \$ 205           | 11%            |
| Insurance/Bonds   | \$ 904            | \$ 629            | 70%            | \$ 1,419          | \$ 515           | 57%            |
| Postage/Printing  | \$ 300            | \$ 136            | 45%            | \$ 335            | \$ 35            | 12%            |
| Training/Travel/Transportation                                    | \$ 200            | \$ 165            | 82%            | \$ 861            | \$ 661           | 330%           |
| % Indirect (Limited to 5%)  | \$ 11,564         | \$ 5,819          | 50%            | \$ 13,049         | \$ 1,485         | 13%            |
| Other (Describe): Licensed Software                               | \$ 2,409          | \$ 1,013          | 42%            | \$ 2,623          | \$ 214           | 9%             |
| <b>SUBTOTAL</b>   | <b>\$ 17,280</b>  | <b>\$ 8,943</b>   | <b>52%</b>     | <b>\$ 20,394</b>  | <b>\$ 3,114</b>  | <b>18%</b>     |
| <b>Ongoing Operations &amp; Maintenance</b>                       |                   |                   |                |                   |                  |                |
| 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): Security  | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| Other (Describe):   | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| Other (Describe):   | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| <b>SUBTOTAL</b>   | <b>\$ -</b>       | <b>\$ -</b>       | <b>#DIV/0!</b> | <b>\$ -</b>       | <b>\$ -</b>      | <b>#DIV/0!</b> |
| <b>Other</b>  |                   |                   |                |                   |                  |                |
| Debt Service  | \$ -              | \$ -              | #DIV/0!        | \$ -              | \$ -             | #DIV/0!        |
| Other (Describe): Client Expenses                                 | \$ 60             | \$ -              | 0%             | \$ 50             | \$ (10)          | -17%           |
| <b>SUBTOTAL</b>   | <b>\$ 60</b>      | <b>\$ -</b>       | <b>0%</b>      | <b>\$ 50</b>      | <b>\$ (10)</b>   | <b>-17%</b>    |
| <b>Total Project Budget</b>                                       | <b>\$ 242,860</b> | <b>\$ 122,194</b> | <b>50%</b>     | <b>\$ 274,036</b> | <b>\$ 31,176</b> | <b>13%</b>     |

NOTE: Indirect is limited to 5%