

AGREEMENT KC-039-24

This Agreement is entered into between Kitsap County Department of Human Services and the Kitsap County Sheriff's Office for, Reentry Coordinators, and Reentry pod Officers to collaborate with the current services that are being provided in the jail; a Crisis Intervention Coordinator to coordinate patrol/field response to behavioral health calls; and Crisis Intervention Training for officers.

I. Purpose

This Agreement is for the appropriation of \$752,229 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

The Kitsap County Sheriff's Office shall take the initiative to work with other systems to reduce fragmentation or duplication and to strengthen working relationships utilizing collective impact strategies. The Sheriff's Office will provide quarterly updates on collaborative efforts and outreach activities that will include issues mutually identified by the Sheriff's Office and respective systems that can be addressed through collective impact strategies. Examples of such systems include mental health, aging, veterans, child protection and welfare, adult protection and welfare, education, juvenile 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

The Kitsap County Sheriff's Office 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 Crisis Intervention and Recovery Support Services level of the continuum of care and addresses the following strategic goals:

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

This project will provide a, Reentry Coordinators, and Reentry Corrections Officers, to collaborate with the current services that are being provided in the jail, and a Crisis Intervention Coordinator to coordinate patrol/field response to behavioral health calls. In addition, two (2) forty (40) hour Crisis Intervention Training (CIT) courses and one Advanced Course will be offered.

2024 funding will continue support for the transition pod designed to focus resources, case planning, and treatment centered educational classes for incarcerated individuals who are faced with challenges. Total of (7) corrections officers will be funded and assigned to the Reentry POD.

V. Project Activities

The, Reentry Coordinators, and Reentry Corrections Officer's, responsibilities will be to support those services in the jail that provide behavioral health screenings, referral for treatment, referrals to therapeutic courts and enhance linkage at discharge to comprehensive services including care coordination, access to medication, benefits and health care. This team, will work closely with all treatment providers to ensure there is a "warm handoff: upon release. The Crisis Intervention Officer's responsibilities will be to coordinate the Kitsap County Sheriff's Law Enforcement Patrol response, facilitate connection to social services for those in need of behavioral health referral.

Reentry Coordinators - These will be civilian positions. Duties of the Reentry Coordinator will include:

- Enhance and develop reentry services, plus evaluate the curriculum.
- Coordinate with the and program leads, meeting on a frequent basis to go over case planning and transition plans for prisoners upon release.
- Negotiate and write contracts with providers, enlist and develop working relationships with other departments to provide services to those in the reentry programs.
- Contact and engage local businesses and other organizations to support the Reentry program by providing job-training opportunities.

- Meet with such partners to monitor their experience with the program and encourage their continued participation.
- Maintain and provide statistics for grant reporting for the reentry program.
- Assist in grant writing in support of the reentry program.
- Maintain statistics and information required for evaluation of the reentry program.
- Prepares briefings and lead regular meetings for community.

Crisis Intervention Officer – This will be a Deputy Sheriff with the Kitsap County Sheriff's Office. Duties of the Crisis Intervention Officer will include:

- Coordinate efforts of the Kitsap County Sheriff's Office Crisis Intervention Officer program.
- Review all behavioral health reports to identify the highest utilizers of systems.
- Formulate plans in coordination with local service providers to follow up with each individual and attempt to divert them from the criminal justice system.
- Work with Kitsap Mental Health Designated Crisis Responder Team to support entry into voluntary and/or involuntary treatment.
- Conduct proactive homeless outreach.
- With the goal of diverting individuals from the criminal justice system, the Crisis Intervention Officer utilizes community based supports whose purpose is to then connect individuals to services for mental health and chemical dependency. Referrals include but are not limited to; Kitsap Mental Health, REAL Team, Kitsap Fire CARES, Kitsap County Housing and Homelessness Heart Coordinator, Adult Protective Services, Child Protective Services, and Veterans Services.

Crisis Intervention Training for Law Enforcement - The Sheriff's Office will coordinate and offer two (2) forty (40) hour Crisis Intervention Training (CIT) and one (1) Advanced Training courses.

Reentry Pod Corrections Officers – Will be (7) Kitsap County Sheriff's Officers. Duties of the Reentry Corrections Officers will include:

- Provide reentry housing to individuals preparing to release to the community, essential for supportive success.
- New housing provides direct outreach and education to be provided and accessed from outside resources and treatment representatives.
- Offers in-unit counseling and classes.
- Cultivates and maintains a teambuilding, positive relationships atmosphere.
- Focuses on clients with chemical dependency and mental health diagnosis, including those receiving (MAT) Medication Assisted Treatment.
- Goals of transitioning without social barriers, provide safety and support for clients who are ready to get the treatment they need.

VI. Project Design

The Reentry Coordinators, and Reentry Corrections Officers, will help facilitate or complete risk and needs assessments in one face-to-face assessment interview. The interview focuses on the underlying motivation for criminal behavior and prepares workers to best manage the supervision relationship; it builds rapport, and is one of the defining aspects of the assessment process. The risk and needs assessments will assist the Reentry Team in identifying the important issues they will face during supervision. Focusing on the underlying motivation for criminal behavior increases the chances for potential for success.

Everyone preparing for release from jail will have the ability to be housed in the reentry pod. Priority will be for those enrolled in chemical dependency and/or mental health services to prepare them with providing educational classes in some capacity. These are evidence-based practices that are supported by many treatment facilities for example, cognitive behavioral therapy, and motivational intervention. Research has shown these treatment approaches increase the retention rate of individuals who have chemical dependency and mental health. Included is a contingency management program for our patients that are on the MAT program.

The Crisis Intervention Officer will collaborate and consult with local service providers including Kitsap Mental Health, REAL Team, Kitsap Fire CARES, Kitsap County Housing and Homelessness Heart Coordinator, Adult Protective Services, Child Protective Services, and Veterans Services to help those with the greatest need obtain appropriate behavioral health services. With these partnerships, behavioral health specialists will be able to provide referrals and services as part of a long-term solution to assist those in need, preventing unnecessary incarceration or hospitalization. Prevention focused interventions have been shown to reduce the likelihood that problems evolve into diagnosable mental illness or substance use disorders.

VII. Project Outcomes and Measurements

The Kitsap County Sheriff's Office 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. The Sheriff's Office 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 Sheriff's Office:

Crisis Intervention Training Goals and Objectives:

Goal #1: Increase the number of Kitsap County Deputies, city officers and corrections staff with the basic training that improves their competence in conducting crisis intervention.

Objective #1: Provide 2/40 hours classes to 30 different Kitsap County Deputies, city officers and corrections staff, and others, twice a year. Note, others are referring to mental and medical health staff members, and Emergency Medical Service.

Objective #2: Increase knowledge attitude, and skills scores 25% from baseline at conclusion of 40-hour class.

Goal #2: Provide Kitsap County Deputies, city officers and corrections staff with advanced training that enhances their skill set to deescalate someone in a crisis.

Objective #3: Have a 100% capacity (30/class 1x per year) of the Kitsap County Deputies, city officers and corrections staff attend the advanced course.

Reentry Program Goals and Objectives:

Goal #4: Provide reentry services to those incarcerated in jail.

Objective #5: 25 prisoners will get assistance with direct services.

Objective #6: : 50 total prisoners will get assistance with direct services.

Objective #7: : 75 total prisoners will get assistance with direct services.

Objective #8: 100 total prisoners will get assistance with direct services.

Goal #5: Reduce Jail Bed Days.

Objective #9: Reduce jail bed days by 20% for pre/post clients.

Objective #10: Track how many returns versus served.

Goal #6: Increase cost savings in decrease of bed days.

Objective #11: Reduce jail bed days by 20% and providing the savings in dollar amount.

Crisis Intervention Coordinator Goals and Objectives:

Goal #7: Reduce the number of people in Kitsap County who recycle through our criminal justice systems, including jails and prisons.

Objective #12: Track total contacts, outreach, and response calls that were responded to each quarter.

Objective #13: Through diversion with community supports, will result in reduction of jail bookings by Kitsap County Sheriff's Office deputies.

Objective #14: An increase in overall contacts by Navigators and Designated Crisis Responder's (DCR's provided by Kitsap Mental Health) and various Mental Health Field Response Teams, based on these outside agencies' capacity to respond.

Goal #9: Reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement.

Objective #15: The Crisis Intervention Officer's (CIO) main strategy is to connect individuals to support agencies who can then get them connected to services. The success of an individual has many contributing factors and is not limited to the CIO's referral, or the support agencies capacity to connect these same individuals to services. Reduction of criminal justice system involvement in multi-layered and requires multiple community wraparound supports in addition to the willingness of the individual being served.

CIO when appropriate, will attempt to divert an individual from criminal justice system involvement by contacting support agencies listed in this contract.

Reentry POD Goals and Objectives:

Goal #10: Provide 50 clients per month direct services to assist in their transition to the community.

- Objective #16: 50 prisoners will get assistance with direct services.
- Objective #17: 100 total prisoners will get assistance with direct services.
- Objective #18: 150 total prisoners will get assistance with direct services.
- Objective #19: 200 total prisoners will get assistance with direct services.

Goal #11: Jail bed days saved.

- Objective #20: Reduce jail bed days by 20% for pre/post clients.
- Objective #21: Track individuals served versus returns.

Goal #12: Cost savings in decrease of bed days

- Objective #22: Reduce jail bed days by 20% and provide the savings in dollar amount.

Goal #13: Provide educational courses in housing units to guide clients in learning new positive behaviors.

- Objective #23: Provide classes 2-3 days per week to clients housed in West POD Reentry Unit

VIII. Data Collection and Reporting

Kitsap County Sheriff's Office 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

The Kitsap County Sheriff's Office 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 Sheriff's Office.

Reimbursement shall not exceed the total amount indicated on the Sheriff's Office Agreement Budget Sheets:

(Attachment A-1) \$22,500 for Crisis Intervention Officer Training

(Attachment A-2) \$221,094 for Re Entry Coordinators

(Attachment A-3) \$158,635 for Crisis Intervention Officer

(Attachment A-4) \$350,000 for Reentry POD

Total budget amount of \$752,229 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 9 day of January, 2024.

**SHERIFF'S OFFICE
KITSAP COUNTY SHERIFF'S OFFICE**

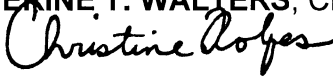


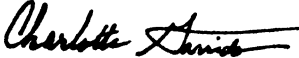
John Gese, Sheriff

Dated this 12 day of feb, 2024.

**KITSAP COUNTY BOARD OF
COMMISSIONERS**

NOT PRESENT

KATHERINE T. WALTERS, Chair


CHRISTINA ROLFES, Commissioner


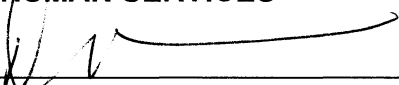
CHARLOTTE GARRIDO, Commissioner

ATTEST:


Dana Daniels, Clerk of the Board

Dated this 14 day of February, 2024.

**KITSAP COUNTY DEPARTMENT OF
HUMAN SERVICES**



Doug Washburn, Director

Total Budget Amount **\$752,229**

Attachment A-1: Budget Crisis Intervention Officer Training Amount **\$22,500**

Attachment A-2: Budget Re Entry Coordinators Amount **\$221,094**

Attachment A-3: Budget Crisis Intervention Officer Amount **\$158,635**

Attachment A-4: Transitional Reentry POD Amount **\$350,000**

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

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Training

Enter the estimated costs associated with your project/program	2023			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	\$ 1,500.00	\$ -	0%	\$ 1,500.00	\$ -	0%
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 1,500.00	\$ -	0%	\$ 1,500.00	\$ -	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	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0%
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	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	\$ -	\$ -	#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: Various Instructors	\$ 19,000.00	\$ -	0%	\$ 19,000.00	\$ -	0%
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 19,000.00	\$ -	0%	\$ 19,000.00	\$ -	0%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 22,500.00	\$ -	0%	\$ 22,500.00	\$ -	0%

NOTE: Indirect is limited to 5%

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

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Training

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

Salary Information	
Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ -
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ -
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ -
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ -

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

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Coordinators

Enter the estimated costs associated with your project/program	2023			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 156,878.00	\$ 81,987.30	52%	\$ 159,699.00	\$ 2,821.00	2%
Total Benefits	\$ 66,187.00	\$ 24,789.69	37%	\$ 61,395.00	\$ (4,792.00)	-7%
SUBTOTAL	\$ 223,065.00	\$ 106,776.99	48%	\$ 221,094.00	\$ (1,971.00)	-1%
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:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 223,065.00	\$ 106,776.99	48%	\$ 221,094.00	\$ (1,971.00)	-1%

NOTE: Indirect is limited to 5%

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

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Coordinator

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	\$ 159,699.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 159,699.00
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 61,395.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 221,094.00

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

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Coordinator

Enter the estimated costs associated with your project/program	2023			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 104,048.29	\$ 52,024.20	50%	\$ 109,218.00	\$ 5,169.71	5%
Total Benefits	\$ 41,919.00	\$ 20,959.50	50%	\$ 49,417.00	\$ 7,498.00	18%
SUBTOTAL	\$ 145,967.29	\$ 72,983.70	50%	\$ 158,635.00	\$ 12,667.71	9%
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:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 145,967.29	\$ 72,983.70	50%	\$ 158,635.00	\$ 12,667.71	9%

NOTE: Indirect is limited to 5%

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

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Coordinator

Description

Number of Professional FTEs	1.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	1.00

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 109,218.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 109,218.00
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 49,417.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 158,635.00

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

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Pod

Enter the estimated costs associated with your project/program	2023			2024		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 564,973.08		0%	\$ 210,764.00	\$ (354,209.08)	-63%
Total Benefits	\$ 239,909.46		0%	\$ 94,650.00	\$ (145,259.46)	-61%
SUBTOTAL	\$ 804,882.54	\$ -	0%	\$ 305,414.00	\$ (499,468.54)	-62%
Supplies & Equipment						
Equipment	\$ 33,547.00	\$ -	0%	\$ 29,586.00	\$ (3,961.00)	-12%
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 33,547.00	\$ -	0%	\$ 29,586.00	\$ (3,961.00)	-12%
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	\$ 41,788.46	\$ -	0%	\$ 15,000.00	\$ (26,788.46)	-64%
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 41,788.46	\$ -	0%	\$ 15,000.00	\$ (26,788.46)	-64%
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:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (Describe):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 880,218.00	\$ -	0%	\$ 350,000.00	\$ (530,218.00)	-60%

NOTE: Indirect is limited to 5%

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

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Pod

Description

Number of Professional FTEs	7.00
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	\$ 210,764.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 210,764.00
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 94,650.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 305,414.00