



**2018 NARRATIVE TEMPLATE  
CONTINUATION GRANT PROPOSAL  
MENTAL HEALTH, CHEMICAL DEPENDENCY, AND THERAPEUTIC COURTS RFP  
KITSAP COUNTY HUMAN SERVICES DEPARTMENT**

**1. Summary of Current Project**

The Behavioral Health Outreach Program is a multi-city, multi-agency criminal justice initiative managed and coordinated by the City of Poulsbo. The current program consists of a team of three full time mental health professionals (“Specialists”) and a part time Program Manager. The goal of the Program is to divert individuals with behavioral health disorders (mental illnesses and co-occurring substance abuse disorders) from the criminal justice system after contact with police or courts. This directly addresses two of the County Commissioners’ behavioral health strategic goals: (1) divert individuals with mental illness and co-occurring substance use disorders from criminal justice involvement and (2) reduce the number of people in Kitsap County who cycle through the criminal justice system.

Our Specialists divert individuals with behavioral health issues (BHI) from the criminal justice system at two points of interception: (1) after an individual with BHI has contact with police (typically not resulting in arrest) and (2) after an individual with BHI is charged with a crime. We promote diversion by connecting people with BHI to treatment and services and by supporting people in their recovery efforts. This approach, like the County Behavioral Health Strategic Plan, is informed by the fact that “treatment shows evidence of reducing crime and increasing public safety”.<sup>1</sup>

Our **First Responder Specialist** is employed by the Poulsbo Police Department. She assists police in Poulsbo, Bremerton, Bainbridge Island, and at the Kitsap County Sheriff’s Office. She engages in outreach to individuals identified by police as being at risk of arrest or crisis and in need of connection to services, both during police encounters and, more typically, shortly after police encounters occur.<sup>2</sup> She works with officers to develop outreach strategies and referrals. She improves coordination between first responders and providers (she works regularly with designated mental health professionals, emergency room social workers, clinicians, and staff at treatment and housing agencies).

Our two **Court Specialists** are employed by Kitsap Mental Health Services. They provide assistance to individuals identified by court personnel (prosecutors, defense attorneys, judges, probation officers, court staff) as having mental illness or a co-occurring substance abuse disorder after a criminal charge has been made. Assistance is offered, at the direction of the court, to connect individuals to services before and

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<sup>1</sup> Kitsap County Behavioral Health Strategic Plan, February 2014, p. 24.

<sup>2</sup> Our program incorporates two of the police/mental health partnership approaches recommended by the Bureau of Justice Assistance: the co-responder team model (response during a police incident) and the case management team model (response after a police incident).

after court agreements have been entered. The Court Specialists assist defendants who appear in Poulsbo, Bainbridge Island, and Bremerton Municipal Courts. Their work has been instrumental in the creation and operation of the Kitsap County District Court's Behavioral Health Court.

## **2. Accomplishments to Date**

### **A: Progress to Date: Moving from Pilot Program to Best Practices**

In 2015, the City of Poulsbo received a grant, through the County Treatment Tax, to hire a part-time mental health professional ("Behavioral Health Specialist") to assist with diversion agreements in two municipal courts. In 2016, a second grant was awarded to expand the program, and it now includes three full time Behavioral Health Specialists and a part time Program Manager. Our program's evolution, over two years, has been significant.

*Our capacity has increased:*

- **We have expanded from serving two municipal courts to serving three municipal courts along with the Kitsap County District Court.** Our Specialists are utilized in Poulsbo, Bremerton, and Bainbridge Island Municipal Courts and at the new Behavioral Health Court.
- **Our program now assists police as well as courts.** Our First Responder Specialist works with officers in Poulsbo, Bremerton, Bainbridge Island, and at the Kitsap County Sheriff's Office.
- **The numbers of people we assist, each month, has dramatically grown.** Our program served approximately 20 people, each month, in 2015. Since the launch of a three-person Specialist team in November 2017, we have served between 89-151 (attachment D).

*Our services have increased:*

- Our original grant envisioned a narrow role for our court based Specialist, i.e., assisting with new diversion agreements. **Our court Specialists now assist, in courts throughout the county, in a variety of ways:** helping to create individualized diversion agreements (Behavioral Health Court), helping individuals access services once court agreements are entered, promoting compliance with a wide range of court obligations, and facilitating information sharing between courts and treatment providers. We have recently started a new program, at the Bremerton Municipal Court, where people engaging in low-level criminal behavior who are under court supervision are given the opportunity to connect to their case workers as an alternative to legal sanction.

- Our original grant did not include police support. **Our First Responder Specialist now does regular ride-alongs with police** and works with them to offer outreach after crisis events. Like the Court Specialist, the First Responder Specialist helps individuals (and their caregivers) navigate and access services and supports individuals in their recovery efforts.

*We are aligning with best practices:*

- Police/mental health professional collaboration has been identified as a best practice by the Bureau of Justice Assistance/Department of Justice. Our program is aligned, in many ways, with the Police Mental Health Collaboration “essential elements” and we will continue to work towards these objectives.<sup>3</sup>
- Washington lawmakers have recently identified police and mental health professional co-response as a valuable best practice. Senate Bill 5970 and House Bill 2334 provides funds to promote this partnership through pilot programs.
- Co-responder teams are recognized as a “best practice or promising” approach in the 2017 Kitsap County Behavioral Health Strategic Plan Review.

*We have worked through major obstacles:*

- **Our program spans multiple cities and multiple agencies.** We have overcome liability, communication, and scheduling challenges to make this approach possible.
- **Our records keeping system allows us to share non-HIPAA/non-CFR 42 protected information** among team members and partner agencies.
- **We have gained the trust and support of first responders.** Four police agencies have asked to be included in our 2018 program. Two fire departments have expressed interest in participating in our program.

*We are filling service gaps and improving systems:*

- **Our Specialist team will work with any individual** with behavioral health issues referred to us by our police or court partners, and we frequently assist those who are not engaged in mental health services.

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<sup>3</sup> As noted in an earlier footnote, our program incorporates two of the PMHC’s recommended approaches: the co-responder team model and the case management team model. Essential elements in the PMHC toolkit we have adopted include collaborative planning, program design, information exchange and confidentiality procedures, linkages to treatment, supports and services, organizational support, and program evaluation.

- Related point: our First Responder Specialist does **outreach to individuals who attempt suicide** in Bremerton, Poulsbo, and Bainbridge Island. She is an immediate source of support after a crisis event for people who may not otherwise have contact with a mental health professional.
- Our Specialists' primary role is to connect people with behavioral health needs to treatment and services. In this capacity, we work closely and creatively with other service providers and—in doing so—improve existing systems. Our Specialists, for example, work closely with clinicians and case workers in many agencies to promote care coordination. Our ability to identify unmet needs results in people being placed in programs/services that they otherwise might lack access to.

*We are changing behavior:*

- With the assistance of Siri Kushner, we have begun to track outcomes of *some* people our Specialists assist on an ongoing basis. Of the 19 individuals our Specialists assist in Behavioral Health Court, 18 are successfully engaging in behavioral health services. Of the 16 individuals referred to our First Responder Specialist because of their frequent contact with police, 14 have had reduced interactions (attachment D).

## **E. Key Accomplishments**

- We currently assist 120-150 people, per month, through our program (2017 2<sup>nd</sup> quarter data).
- We work, on an ongoing basis, with 35 individuals either participating in Behavioral Health Court or identified as “high utilizers” of police services. Of these 35 individuals, 32 are successfully engaged in treatment and/or have significantly reduced contact with local police.
- We are able to effectively assist court and police agencies in four different jurisdictions (Poulsbo, Bremerton, Kitsap Sheriff's Office, Bainbridge). This cross-jurisdictional approach is important since most Kitsap cities are too small to sustain their own diversion program.
- We are filling gaps in the county's mental health system, providing assistance to people who are not being served by agencies or programs.
- We are improving existing services in the county by acting as “boundary spanners” who connect people to programs. Since becoming fully staffed in November 2017, we have made between 18-54 individualized, targeted referrals each month (attachment D).

In addition, our program has worked on a systems level encourage prevention and diversion goals. We educate first responders, attorneys, and court personnel about

behavioral health issues and resources. We facilitate communication between service providers, police, and courts.

We worked closely with Judge Bradley to create Kitsap County's first Behavioral Health Court and Judge McCulloch to create a mental health calendar at Bainbridge Island Municipal Court.

We work with Kitsap Human Services to support sequential intercept modelling and the Stepping Up Initiative.

Our proudest accomplishments, however, concern outcomes for specific individuals. These are descriptions, from local police officers, of our First Responder Specialist's work:

***Placing homeless individuals into housing.*** "Thank you for allowing me the pleasure of escorting (Specialist) Linda to assist our citizens with behavioral health concerns. Today we visited an unofficial tent city known to house 8 residents. This was our 4<sup>th</sup> visit to this site in 4 months. Last week one couple with behavioral health concerns were housed after the relationship we forged during our visits. Another couple also with behavioral health concerns have applied for housing and qualify however housing is pending placement of their 3 cats in a safe home." (S.M., Kitsap County Sheriffs Office).

***Improving quality of life.*** "I have been helping E.C. for the last 2 years. She became a heavy strain on 911, Poulsbo PD, Poulsbo Fire, etc. Linda was able to devote a lot of time, passion and resources (Adult Protective Services, Kitsap Mental Health, E.C.'s daughter, Assisted Living Facilities, Harrison Hospital, etc.) in order to get E.C. connected back with her family, her doctor, etc. and her life has been changed for the better. She no longer calls 911 ten to fifteen times a day, she is getting healthy again, she has a great support system (she had none when I first met her) and, most importantly, she is happy!" (S.S., Poulsbo Police Department).

***Connecting people to care.*** "A woman was in distress in the community. She was interfacing with police daily for a period of one week. Her family had moved out of their home due to her behaviors and had tried many times to have DMHP's evaluate her. Finally, it led to her throwing what looked like a loaded gun out her door at officers. CIO Officer C. called Linda, and together by phone, made a plan to get this woman the treatment she desperately needed. Linda was able to contact DMHP's in the community, and give them some background on her situation, and the importance for DMHP support in the moment. DMHP's responded accordingly, went to the scene, the woman was detained, taken to the hospital to receive the help she desperately needed. Linda was able to loop around, contact the hospital, contact the family, keep them updated and help them understand the next steps for their family member while at hospital." (T.G., Bremerton Police Department).

***Connecting people to care.*** "P.M. suffers from mental health issues that caused him to be dangerous. On one occasion, he threatened to shoot up a small grocery store

because he was mad when they asked him to leave. On another occasion, he was running around up and down the street threatening people. Linda was able to visit P.M. in jail to get a mental health evaluation done at Western State Hospital. She also placed a referral to the PACT II team at KMHS, and introduced P to the Pact Team II supervisor. Relationships were built, outreaches continue, and recently P.M. went back to live with family in Rhode Island and pursue his love for music. This made the local streets much safer.” (T.G., Bremerton Police Department).

## **B. Barriers to Implementation**

As noted, we have worked through several significant barriers to implementation (liability challenges, information sharing challenges, challenges presented by working in multiple department and courtrooms). One of our most significant barriers, now, concerns staff capacity. Our Specialists are consistently busy, and lack the time to respond to many individuals who need their help or give them sustained assistance.

The Court capacity issue is temporary. The District Court will soon employ a full time Court Manager to assist in Behavioral Health Court and the Court has applied for its own full time mental health professional. Kitsap Mental Health Service’s Trueblood grant now funds one mental health professional to work in the Behavioral Health Court and the position will extend (at least) through mid 2018. The pressure on our program will significantly reduce once these District Court positions are filled.

Our First Responder capacity issue, however, will continue to be significant. Our services have grown in popularity as officers have learned about our program, and we have not been able to give police agencies the level of attention they would like (Bremerton, Bainbridge, Kitsap County Sheriff) or assist them in any meaningful way (Port Orchard, Suquamish, Port Gamble). **We have decided, for the remainder of 2017, to change one of our Court Specialist positions to a First Responder Specialist to address some of this need.**

Moving forward, we believe that three mental health professionals are necessary to address the needs of local law enforcement: one in Bremerton (South Kitsap), one serving Poulsbo and Bainbridge Island (North Kitsap) and one serving the Sheriff’s Office and building relationships with other police and fire agencies. We anticipate that one mental health professional will be adequate to address the needs of our three municipal courts. (The Behavioral Health Court, as noted, will engage its own mental health professionals.)

Our expanded team will give us the flexibility to do some of the things that have been difficult to do before: focus on high utilizers that intersect with both police and courts,<sup>4</sup>

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<sup>4</sup> It may be helpful to explain, here, how our program differs from Kitsap Connect. Most of our efforts are short term interventions to connect people to services, which is different from Kitsap Connect’s long term case management model. When we do provide longer term services, it is typically to individuals not eligible for participation in Kitsap Connect—i.e., individuals with criminal histories that include violent offenses.

work with first responders to create response plans to inform their approach in crisis situations, strengthen partnerships with fire.

A separate capacity issue concerns the Program Manager. Her current limited schedule (.25 FTE) does not give her adequate time to collect data about the program in relationship to local criminal justice trends (there seems to be a connection between our program and reduced jail booking in Bremerton, for example, that would benefit from close examination). It has not allowed her to work on county wide policies to standardize departments' use of mental health professionals or how information is shared among first responders<sup>5</sup> or work on policies that would enhance information sharing between courts, first responders and health care providers. We believe a .70 FTE in this position will achieve more in terms of data collection, information sharing, and program design—and set create the conditions in which the program can be evaluated, by outside researchers, as an evidence based approach.

### **C. Outreach**

Our outreach strategy is simple: we do outreach to any individual referred to us by law enforcement or court personnel until our schedules are at capacity. We meet people—literally as well as figuratively—where they are, which means in the home, at the coffee shop, in the courthouse, hospital, or jail. (Specialists team with police officers to do outreach in private residences. They work alone, or with other mental health professionals, when meeting people in other settings.) A significant amount of outreach is also done by phone. Our Specialists use their discretion to decide what individuals respond better to a call or in person visit.

Our outreach efforts typically end if an individual is not interested in our services. We often work with caregivers and family members, however, when we are unable to make direct connections.

Our Specialists take referrals from police and court personnel. They are not available as a resource to the general public. For this reason, we do not broadly advertise our services. We do, however, seek out opportunities to educate police, attorneys, and court personnel about what we do, both through meetings (Law and Justice, Crisis Intervention Officer, CIT conferences) and in private conversations.

### **D. Integration & Collective Impact**

We work closely with many programs and agencies in the county that serve individuals with behavioral health issues: Kitsap Mental Health Services, Peninsula Community Health, Housing Solutions Center, West Sound Treatment Center, Kitsap Recovery

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<sup>5</sup> We look forward to working with police agencies to implement the response plan system called RideAlong if approved by the County Commissioners. If RideAlong is not funded in 2018, we will work with law enforcement to create an alternative system.



Center, Fishline, Coffee Oasis, Kitsap Connects. Some examples of cross-program collaboration:

- Our Law Enforcement Specialist works closely with DMHPs and the PACT team to identify unmet needs and enhance care coordination.
- All three of our Specialists work closely with outpatient clinicians at KMHS to promote continuity of care.
- All of our Specialists work with jail personnel to enhance continuity of care at jail entry and discharge.
- We have begun to work with KMHS to support staff funded by their Trueblood grant, and will work together to find diversion options for individuals with severe mental illness.
- Our Specialists support the work done at Kitsap Connect and Coffee Oasis (and we cross-refer to each other's programs).

In terms of collective impact, our program facilitated the creation of a Behavioral Health Court at Kitsap County District Court and a Mental Health Calendar at Bainbridge Island Municipal Court. We have introduced a new system to connect individuals to their care providers who are supervised by Bremerton Municipal Court. We welcome the opportunity to work with Peninsula Community Health as they launch their new mobile health team.

## **E. Budget Narrative**

### **A. Expenditures**

Our current budget (From July of 2016 to December of 2017) shows an unspent balance of \$142,235. Our monthly billing, to the county, is approximately \$20,000, so after seven months of billing (June-December) we estimate a cash surplus of \$2,000. (All employees are paid on an hourly basis, so extrapolating time is an estimated calculation; this might change as the final months of the grant are recorded.). We would like to roll forward unexpended funding to help support our application for 2018.

### **B. Funding Request**

The Behavioral Health Outreach Program for 2018 has a total budget of \$546,702. We are requesting \$496,402 in funding with in kind matching by the City of Poulsbo in the amount of \$50,300. This is an increase of \$140,833 from the 2017 budget, with an FTE increase from 3.45 to 4.86.

This enhanced team will help us meet the following objectives:

- Respond to 150-175 police and court referrals each month.

- of these referrals, ongoing support and referral services for 30-50 “high utilizers” with an aim to reduce their criminal justice involvement.
- crisis or response plans for 20-30 individuals who frequently intersect with first responders.
- data collection effort that measures county diversion efforts (to include 911 calls, police contacts, and jail booking statistics).

The 2018 City of Poulsbo Behavioral Health Outreach Program will employ 4.86 FTE’s comprised of four technical staff and two managerial staff. Each of the technical staff will be paid between \$27.00 and \$30.00 per hour (and between \$56,160 and \$62,400 per year). This salary range will allow our team to attract and employ experienced, qualified personnel<sup>6</sup>. These positions are unique. Our Navigators must be mental health professionals who can function in the hierarchical world of law enforcement and our courtrooms. They will work in highly varied, stressful situations. Three of our Navigators will be employed directly by police departments. Our court-dedicated Navigator will work for an outside agency.<sup>7</sup>

The 2 managerial positions are comprised of a Program Manager employed by the city of Poulsbo at \$38.00 hour for .70 FTE and an in-kind .11 FTE for executive management from the city of Poulsbo.

Benefits for city employees are generous as reflected by unionized labor. Three of the Navigators and the Program Manager will work for city government and therefore must be enrolled in city health care and pension programs. Medical care in the city of Poulsbo is \$17,400 annually per person with pension payments of 12.7% of gross wages paid by the employer into the state pension system.

Specific attention should be paid to the in-kind amount for liability insurance paid by the city of Poulsbo. Necessary and prudent decisions have been made regarding risk assessment since the program *must* reside in government to secure access to court and police information. In government there are greater risks for litigation. Presently the city of Poulsbo pays \$391,000 for liability insurance, which is \$4,204 per FTE in the city. With 3.70 FTE working directly for city government, the calculation is \$15,776.13 to insure the program.

Travel and training are essential for the program. Navigators will serve individuals in the field, which requires mileage reimbursement. Our Navigators must have on-going clinical and judicial/law enforcement training and knowledge of best practices to perform their jobs effectively.

### C. Funding Modifications

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<sup>6</sup> Our Navigators will, at a minimum, be Master’s level, and possess the state “Mental Health Professional” designation. State licensure in social work/mental health counseling is preferred but not required since Navigators are not providing mental health treatment.

<sup>7</sup> If our funding request is approved, we will issue an RFP to fill the court-dedicated position.

We have increased our funding request from \$332,498 to \$496,402 to engage a fourth Navigator and increase the part time hours of the Program Manager. We are no longer requesting funds for a records system, a line item in our 2016 application. We are also able to reduce our supplies budget because of funds already allocated for these purposes.

## **E. Sustainability**

### **A. Leveraged Funds**

The City of Poulsbo is committing \$50,300 to the BHO Program in in kind donations.

We have worked with Peninsula Health Care to leverage Medicaid funds by signing on in support their Medicaid Waiver application. We have also worked with Kitsap Mental Health Services and County Human Services to support a multi-county effort, through the Medicaid Waiver, to promote a pre-charging diversion program based on the LEAD model. If either of these programs are funded, they may reduce the need for Navigator services. We have, further, worked with KMHS to ensure that our program corresponds with grants received for diversion purposes from their recent Trueblood award. We are able to reduce our Court program expenditures because of this grant, and anticipate working closely with Trueblood personnel to enhance both our programs. As noted, the District Court has established a permanent Court Manager position to fill some of the duties currently performed by our Court based Specialists.

### **B. Sustainability Plan**

We have evolved from a small pilot program in 2015 to a multi-city, multi-agency program that pursues best practices. If our expanded program is funded by the County Commissioners, we will be putting practices and measures in place that will bring us closer to being measured as an evidence based program. We will have enough data about our program, by mid 2018, to ask for outside research evaluation. If—as we expect—our program shows measurable outcomes, it will help our case for state and federal funding. We are particularly interested in federal Justice and Mental Health Collaboration programs, and intend to apply for funding in the Spring of 2018.

It is our belief, however, that our program should be funded, after 2018, by the jurisdictions that benefit from our Navigators—municipalities and the County. The jurisdictions we work in have a direct financial benefit from our program (reduced police hours, reduced jail booking costs, reduced liability risk) and we will argue this point to city and county officials. (As the attached letter from Bainbridge Island Chief Hamner suggests, our partners will assist us in this effort.) Our goal is to either (1) have each police agency employ a permanently funded mental health professional (part time for smaller agencies) or (2) have a new county agency in place to employ Navigators and place them throughout the county. This additional year of Treatment Tax funding will help us make the case for sustained government funding.

EVALUATION WORKSHEET

PROJECT NAME: City of Poulsville Behavioral Health Outreach Program

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>Divert individuals with BHI from criminal justice system after police contact.</p> <p>Link individuals with BHI who have been charged with crimes to treatment and services</p>	<p>Provide mental health professionals to do targeted outreach following police referrals with an aim to connect individuals to treatment and services.</p> <p>Provide mental health professionals to do targeted outreach following court and attorney referrals with an aim to connect individuals to treatment and services</p>	<p>50% of individuals receiving ongoing support from police specialist have reduced involvement with criminal justice system.</p> <p>50% of individuals served in KCDC Behavioral Health Court successfully engage or reengage in behavioral health services.</p>	<p><input checked="" type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input checked="" type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:</p> <p><input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short</p> <p><input checked="" type="checkbox"/> Medium</p> <p><input type="checkbox"/> Long</p> <p>Start date: <u>January 2017</u></p> <p>Frequency:</p> <p><input checked="" type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input type="checkbox"/> Other: _____</p>	<p>88% of individuals receiving ongoing police Specialist support have reduced CJ involvement as of 7/27/17.</p> <p>Sample size: 16.</p>	<p>Team reporting, police records, court records</p>
<p>Provide referral and support services for individuals with BHI who have contact with police and courts</p>	<p>Accept referrals from police, courts, attorneys and provide short-term individualized outreach services.</p>	<p>Provide outreach and short term case management to at least 55 individuals per month</p>	<p><input checked="" type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:</p> <p><input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short</p> <p><input type="checkbox"/> Medium</p> <p><input type="checkbox"/> Long</p> <p>Start date: <u>November 2017</u></p> <p>Frequency: <input type="checkbox"/> monthly</p>	<p>Since becoming fully staffed, we have provided assistance to between 89-151 people each month</p>	<p>Team reporting</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>Provide referral and support services for individuals with BHI who have contact with police and courts.</p>	<p>Outreach and case management to connect individuals to services.</p>	<p>Make at least 35 individualized, targeted referrals to services per month</p>	<p><input checked="" type="checkbox"/> Output  <input type="checkbox"/> Outcome: Participant satisfaction  <input type="checkbox"/> Outcome: Knowledge, attitude, skill  <input type="checkbox"/> Outcome: Practice or behavior  <input type="checkbox"/> Outcome: Impact on overall problem  <input type="checkbox"/> Return-on-investment or cost-benefit                      If applicable:  <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short  <input type="checkbox"/> Medium  <input type="checkbox"/> Long                      Start date:  <u>November 2017</u>                      Frequency:  <input type="checkbox"/> Quarterly  <input type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input checked="" type="checkbox"/> monthly</p>	<p>Since becoming fully staffed, we have made between 18-54 targeted referrals each month</p>	<p>Team reporting</p>
<p>Enhance capacity of first responders to employ diversion strategies.</p>	<p>Ongoing police/MHP collaboration to promote successful diversion, address gaps in health care system.</p>	<p>75% of first responders working with MHP report improved effectiveness of diversion strategies since BHO program began.</p>	<p><input type="checkbox"/> Output  <input checked="" type="checkbox"/> Outcome: Participant satisfaction  <input type="checkbox"/> Outcome: Knowledge, attitude, skill  <input type="checkbox"/> Outcome: Practice or behavior  <input type="checkbox"/> Outcome: Impact on overall problem  <input type="checkbox"/> Return-on-investment or cost-benefit                      If applicable:  <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short  <input checked="" type="checkbox"/> Medium  <input type="checkbox"/> Long</p>	<p>0</p>	<p>Project satisfaction survey administered at end of program year.</p>
<p>Enhance capacity of court personnel employ diversion strategies</p>	<p>Ongoing court/MHP collaboration to promote successful diversion and compliance with court agreements.</p>	<p>75% of court personnel working with MHP report improved effectiveness of diversion strategies since BHO program began.</p>	<p><input type="checkbox"/> Output  <input checked="" type="checkbox"/> Outcome: Participant satisfaction  <input type="checkbox"/> Outcome: Knowledge, attitude, skill  <input type="checkbox"/> Outcome: Practice or behavior  <input type="checkbox"/> Outcome: Impact on overall problem  <input type="checkbox"/> Return-on-investment or cost-benefit                      If applicable:  <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short  <input checked="" type="checkbox"/> Medium  <input type="checkbox"/> Long</p>	<p>0</p>	<p>Project satisfaction survey administered at end of program year</p>

# Total Agency or Departmental Budget Form: see attached "Budget in Brief"

ATTACHMENT E

Agency Name: \_\_\_\_\_

Project: \_\_\_\_\_

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2016		2017		2018	
	Actual	Percent	Budget	Percent	Budget	Percent
<b>AGENCY REVENUE</b>						
Federal Revenue	\$ 1.00	100%	\$ 1.00	100%	\$ 1.00	100%
WA State Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Local Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ -	0%	\$ -	0%	\$ -	0%
<b>Total Agency Revenue (A)</b>	<b>\$ 1.00</b>		<b>\$ 1.00</b>		<b>\$ 1.00</b>	
<b>AGENCY EXPENSES</b>						
<b>Personnel</b>						
Managers	\$ 1.00	100%	\$ 1.00	100%	\$ 1.00	100%
Staff	\$ -	0%	\$ -	0%	\$ -	0%
Total Benefits	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ 1.00</b>	<b>100%</b>	<b>\$ 1.00</b>	<b>100%</b>	<b>\$ 1.00</b>	<b>100%</b>
<b>Supplies/Equipment</b>						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Administration</b>						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ -	0%	\$ -	0%	\$ -	0%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Ongoing Operations and Maintenance</b>						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Other Costs</b>						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Direct Expenses</b>	<b>\$ 1.00</b>		<b>\$ 1.00</b>		<b>\$ 1.00</b>	

SEE ATTACHED BUDGET IN BRIEF

***City of Poulsbo***  
***2017 - 2018***  
***Budget-In-Brief***



**City of Poulsbo**  
**Mission Statement**

*Our City is committed to managing the public resources to promote community health, safety and welfare and plan for the future to accommodate growth, without burden, while preserving our natural resources and enhancing those qualities that make our community unique and desirable.*

**POULSBO'S COMMUNITY KEY GOALS & COUNCIL GOALS**

1. Land Use
2. Community Character
3. Transportation
4. Natural Environment
5. Capital Facilities
6. Housing
7. Parks & Recreation and Open Space
8. Economic Development
9. Public Safety
10. Revenues and Financial Stability
11. Customer Service
12. Enhanced Communication and Participation

\*Please visit the 2017-2018 budget document for more detail regarding the goals

**2017-2018 COUNCIL WORKING GOALS**

- Restore and refurbish the Poulsbo Community Cemetery
- Develop and implement a "Neighborhood Streets Maintenance" Program
- Implement Dogfish Creek Study
- Construct New Public Works Facility
- Develop a Long-Term Economic Development Plan
- Develop new approaches to promote, engage and communicate with our youth.



## **ABOUT POULSBO**

The City of Poulsbo is located in Kitsap County, west of Seattle. Originally settled by Norwegian immigrants in the late 1800's on Liberty Bay, a fjord of Puget Sound, Poulsbo continues to maintain its Scandinavian atmosphere through its architecture, celebrations, and hospitality. Holding to its Scandinavian heritage has earned the City the nickname "Little Norway" and visits from two Norwegian Kings.

Three military bases are located in Kitsap County. Many of Poulsbo's residents are employed at one of the federal bases or commute to metropolitan Seattle by ferry. In addition, Poulsbo has a large and active senior citizen population.

Poulsbo operates under a Mayor-Council form of government. The Mayor, elected by the people to a four-year term, is the executive officer of the City, coordinating the day-to-day activities. The council is the policy-making branch and consists of seven members elected at large to staggered four-year terms.

The City government provides a full range of municipal services through its 11 operating departments. The City boasts 19 parks, including four waterfront parks, as well as a community recreation department that provides educational, recreational, and physical fitness services. The broad range of recreational facilities provides year-round services for citizens of all ages.

### ***Poulsbo at a Glance***

Post Office Chartered .....	1886
Incorporated .....	1908
Population (2017) .....	10,210
Elevation .....	0-400 feet
Land Area .....	2,954 acres
Average Temperature (min/max) .....	44°/61°F
Average Annual Precipitation (inches) .....	36
Miles of City Streets .....	55
Acres of Parks .....	67.5
Assessed Value (2017) .....	\$1,487,955,331
City Retail Sales Tax (1/1/2017-3/31/2017).....	8.7%
City Retail Sales Tax (eff. 4/1/2017) .....	9.0%
Fire District Rating Class .....	4
Full Time Equivalent (FTE) Employees.....	95.06

# ***THE BUDGET PROCESS***

Biennial budget development is a multi-phase process. The City is constantly looking for ways to streamline operations and make adjustments to improve service delivery. Many of Council's actions throughout the year have budgetary implications for the coming year. Citizen input and ideas received during the year are reflected in the budget proposals prepared by the City staff. Some of the significant events that contribute to the biennial budget preparation are:

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## ***Year One (Prior to beginning of Biennium Cycle)***

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<b>Jan - Mar</b>	City Council holds retreat to discuss goals and priorities for upcoming year
<b>May</b>	Capital Improvement Team meets to begin CIP process
<b>Jul</b>	Budget Kickoff. Council provides budget directives to staff. Electronic budget information made available to Department Heads.
<b>Jul-Aug</b>	Each department prepares a "Base Budget" for all existing services. Additional Funding and New Program Requests are submitted separately. Departments review budgets with their Council Committee.
<b>Sep</b>	Budget staff prepares Proposed Preliminary Budget for review by the Mayor
<b>Oct</b>	Proposed Preliminary Budget presented to Council. Budget staff reviews current revenue sources with Council. Public hearing on revenue sources is held. Property Tax rate is set.
<b>Nov</b>	Preliminary Budget is presented to Council and made available to the public. City Council holds a series of budget workshops to review Preliminary Budget. Each department presents their proposed budget along with budgeted Capital Improvement Plan. Public hearing is held to gather citizen input on the Preliminary Budget.
<b>Dec</b>	City Council completes review of the budget and approves an ordinance adopting the budget.

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## ***Year Two (Mid-Biennium Cycle)***

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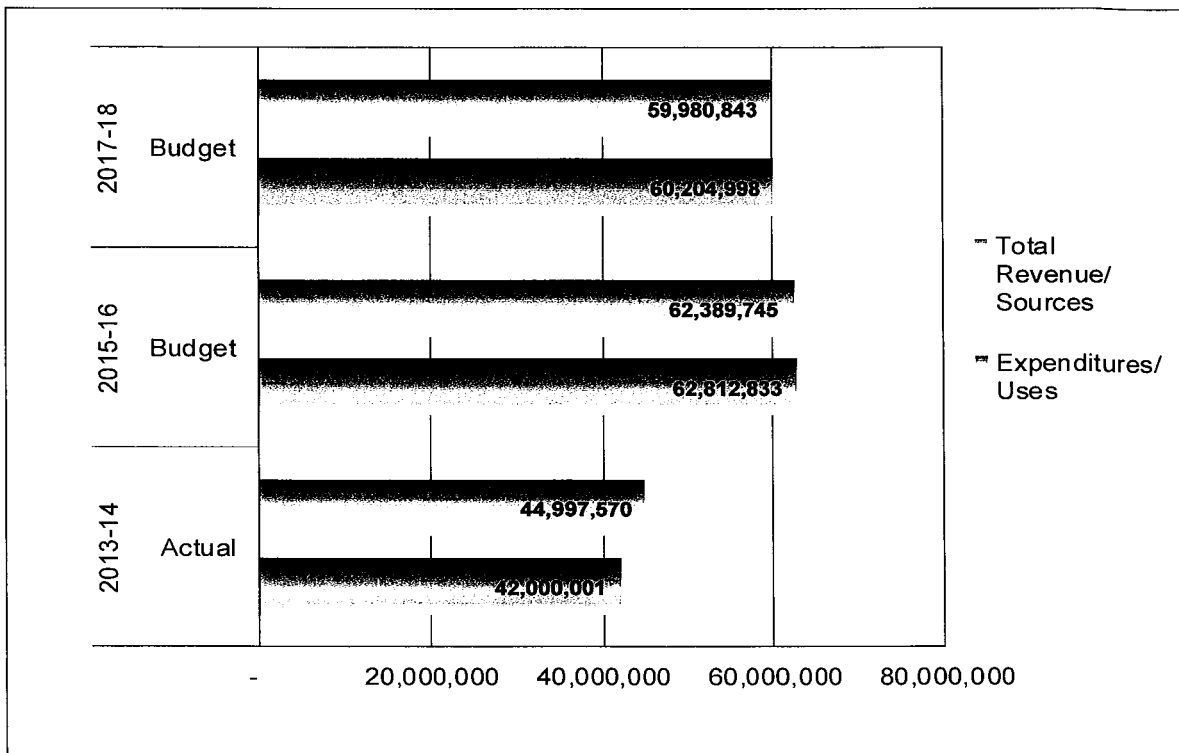
<b>Jan - Mar</b>	City prepares and publishes the Final Budget Document
<b>May</b>	Capital Improvement Team meets to begin CIP process
<b>Aug</b>	Departments review budget status (Year 1 and Year 2) and submit any modification requests to Budget Staff
<b>Sep</b>	Mid-Biennium Review (Adjustments to Year 1 and Year 2) is prepared by Budget Staff with Mayor and discussed with Council Committees
<b>Oct</b>	Proposed Mid-Biennium Modification is presented to Council. Budget staff reviews current revenue sources with Council. Public hearing on revenues sources is held. Property Tax rate is set.
<b>Nov</b>	Mid-Biennium Modification is presented to Council and made available to the public. Public hearing is held to gather citizen input on the Mid-Biennium Review.
<b>Dec</b>	City Council completes review of the Mid-Biennium Modification and approves an ordinance adopting the Mid-Biennium Modification.

## ABOUT POULSBO'S BUDGET

The City of Poulsbo's budget is made up of 21 funds. Each fund is balanced so revenues equal expenditures.

### TOTAL ALL FUNDS

	2013-14 Actual	2015-16 Budget	2017-18 Budget
Governmental Revenues	\$ 30,136,455	\$ 44,238,886	\$ 41,055,270
Proprietary Revenues	14,861,115	18,150,859	18,925,573
<b>Total Revenue/ Sources</b>	<b>44,997,570</b>	<b>62,389,745</b>	<b>59,980,843</b>
Governmental Expenditures	30,065,637	46,949,453	43,066,734
Proprietary Expenses	11,934,364	15,863,380	17,138,264
<b>Expenditures/ Uses</b>	<b>42,000,001</b>	<b>62,812,833</b>	<b>60,204,998</b>
<b>Net Increase (Decrease)</b>	<b>2,997,569</b>	<b>(423,088)</b>	<b>(224,155)</b>
Fund Balance/Equity - Beginning	57,795,594	63,584,895	67,756,597
Increase in Contributed Capital	2,651,340	1,415,000	1,835,750
Prior Year Adjustment/Beg Balance Adj	140,391	3,179,790	1,119,762
<b>Fund Balance/Equity - Ending</b>	<b>\$ 63,584,895</b>	<b>\$ 67,756,597</b>	<b>\$ 70,487,954</b>



# POULSBO'S 2017-2018 GENERAL FUND RESOURCES

## At A Glance

**Total Resources - \$28,495,520**

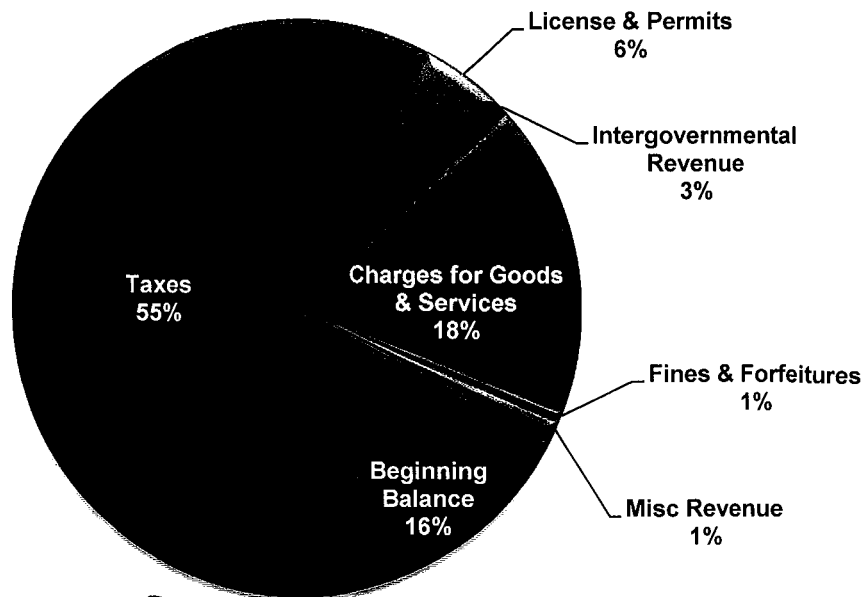
One of the largest operating funds is the General Fund, which includes police, financial, public works administration, planning, engineering services and parks and recreation. Most of the tax revenue collected by the City goes into the General Fund. This makes the General Fund the primary focus for the City Council during the budget review process. The charts on the following pages provide an overview of the revenue and expenditures included in the City's General Fund.

### ***"Where does the City's money come from?"***

Revenues in the General Fund are typically general purpose and, with a few exceptions, available for any public purpose. Taxes represent the largest source of revenue, with sales tax being the City's largest revenue source. Resources in the General Fund come from eight areas:

- **Beginning Balance**
- **Taxes** - property, sales, and utility
- **Licenses & Permits** - building and business
- **Intergovernmental** - liquor profits tax, grants, and reimbursement for school officer
- **Charges for Goods & Services** - charges for services provided
- **Fines & Forfeitures** - fines from law enforcement related activities
- **Miscellaneous Revenue** - interest income, copy charges, etc
- **Operating Transfers** - transfers from other funds for General Fund expenditures

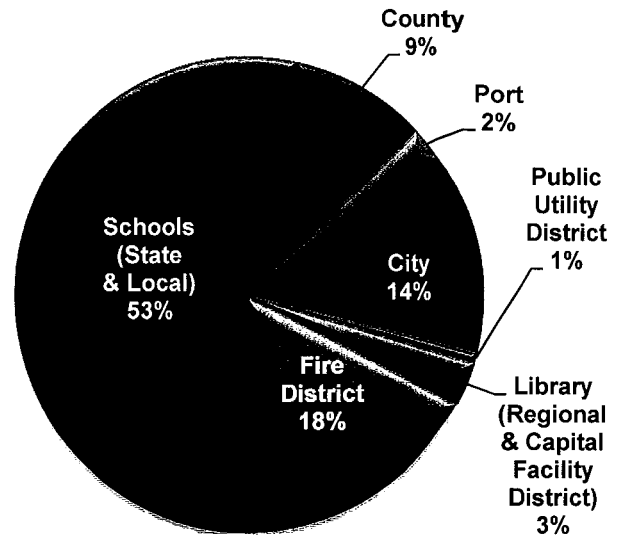
**2017-2018 General Fund Resources**  
**\$28,495,520**



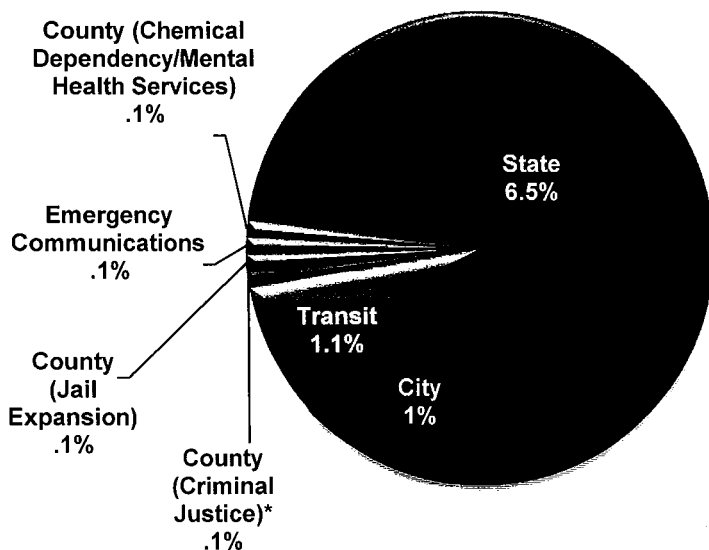
## PROPERTY TAX

For 2017, the estimated assessed value of properties located within the City is \$1.48 billion. This includes approximately \$45 million in new construction. This assessed value is expected to generate approximately \$2,349,182 in property tax revenue for the City. The City was authorized to levy 1% over its highest allowable levy in 2017 but has chosen to instead bank that capacity for levying in 2018; therefore, not increasing the tax burden to citizens for 2017. Although property taxes represent a large portion of funding for City services, the portion of each property owner's total bill that goes to the City is relatively small. In 2017, the total property tax rate for Poulsbo properties is \$11.48 per \$1,000 of assessed valuation. Of that total, 13%, or \$1.57 per \$1,000 of assessed valuation, will go to the City. The graph to the right outlines how the total property tax paid by a City property owner in 2017 will be distributed amongst taxing jurisdictions.

### Poulsbo Property Tax Owners 2017 Property Tax Distribution



### 2017-2018 Sales Tax Distribution



## SALES TAX

The sales tax rate paid on transactions within the City limits of Poulsbo is 8.7% until March 31, 2017; on April 1, 2017, it becomes 9.0% due to a county wide voter-approved increase supporting passenger-only ferry services. Similar to property taxes, the majority of this tax does not go to the City. The chart to the left indicates how the total sales tax is distributed.

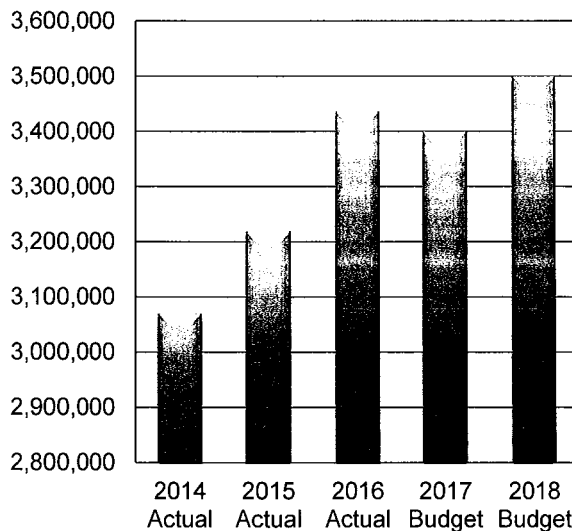
# GENERAL FUND SALES & PROPERTY TAX REVENUE

## At a Glance

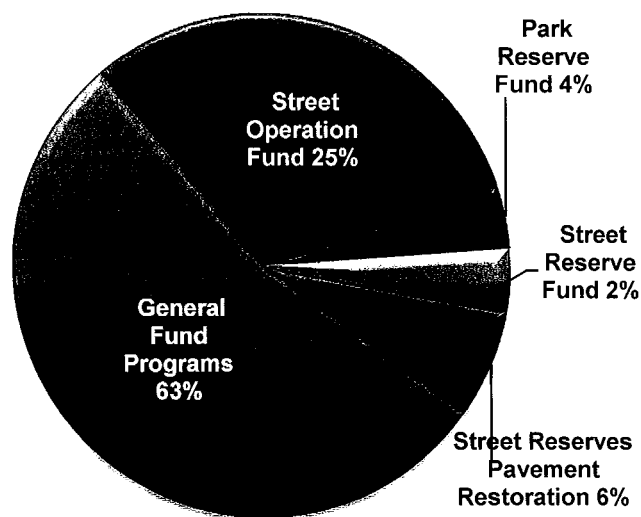
### SALES TAX

The State of Washington collects the 8.7% sales tax paid to vendors doing business within Poulsbo city limits and distributes the City's portion (1%) back to the City on a monthly basis. The sales tax rate will increase to 9.0% effective April 1, 2017 due to a voter-approved increase to support passenger-only ferry services. Sales tax is the City's largest revenue source and although it is a healthy source of income for the City, the revenue estimated for 2017-2018 is very conservatively estimated with a small amount of growth. For 2017, estimated sales tax revenue is \$3,400,000 and 2018, \$3,500,000. The City's sales tax revenue is collected and used in the City's General Fund with the exception of 5% transferred to Capital Equipment Acquisition Fund (301) for capital equipment.

**Sales Tax Revenue  
2014-2018**



### How is Poulsbo's Property Tax Spent? 2017-2018 \$4.8 Million



### PROPERTY TAX

The Kitsap County Treasurer collects the property tax levied by the City of Poulsbo and remits it to the City monthly. The property tax is recorded in the City's General Fund. City Council's practice is to allocate amounts of property tax as below:

- 25% to the Street Fund (101) for street maintenance.
- 4% to Park Reserves (302) for capital park projects.
- 2% to Street Reserves (311) for capital projects.
- 6% to Street Reserves (311) to fund capital restoration street projects.

# GENERAL FUND USES

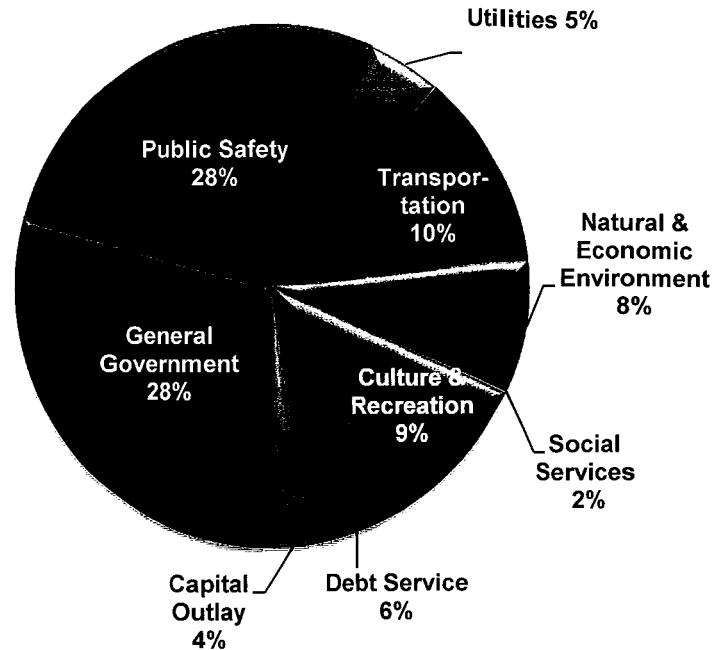
## At a Glance

*"Where does the City's money go?"*

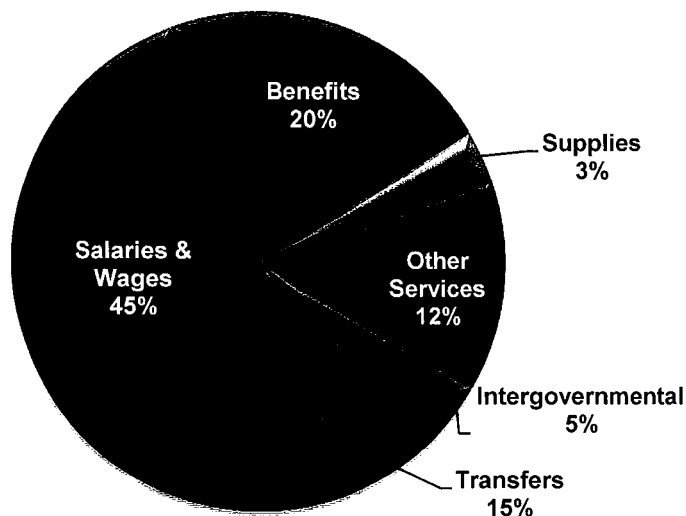
### EXPENDITURES BY PROGRAM

The General Fund accounts for most of the City's general operating expenditures (about 32% of the total operating budget). The services are broken down in nine categories, which include services provided by the following Departments: Council, Finance, Human Resources, Information Services, Municipal Court, City Clerk, Risk Management, Prosecutor, Police, Engineering, Public Works Administration, Parks, Cemetery, and Planning.

**General Fund Expenditures**  
(by type of government being supported)  
**\$24,666,126**



**General Fund Expenditures**  
(by type)  
**\$24,666,126**



### EXPENDITURES BY TYPE

"Salaries" and "Benefits" categories combined make up the largest expense. This is to be expected from a government agency, since their primary function is public service. Of these expenditures, 28% can be directly related to Police Service. "Operating Transfers" are transfers made to other funds for Capital Outlay, Debt Service, and other amounts to reserve for future use. "Other Services" is composed of contracted services, travel, rentals, insurance, utilities, and repair and maintenance.

## **BUDGET HIGHLIGHTS**

- The 2017-2018 Budget is the first biennial budget for the City of Poulsbo. Departments were directed to submit budgets maintaining the same base budget as 2016, with the exception of wages and benefits. Requests for additional funds were submitted with either a Baseline Adjustment Request or New Program Request.
- Several staffing changes and additions were approved for 2017-2018. The Clerks Department reclassified their Office Clerk II to a Deputy Clerk position and the Planning Department promoted their Senior Planner into the Planning Director position; both to better realign the positions with the support functions necessary to fit the department needs. The Prosecutor's Department received approval to hire a new Legal Assistant position (1 FTE) and the Police Department received approval to hire an additional Patrol Officer (1 FTE); both in 2017.
- The City did not levy the 1% increase allowed by law for Property Tax assessment in 2017; however, banked the funds with the ability to levy in 2018.
- Utility Tax for City services was decreased from 9% to 6% for water and sewer thus matching the 6% for storm drain for 2017-2018. Also, continuing in 2017-2018 the City will assess a 6% utility tax on cable services, supplementing the decline in some of our other restricted tax revenues.

## **CAPITAL PROJECT HIGHLIGHTS**

- **Muriel Iverson Williams Waterfront Park:** Improvements to the public restrooms will occur in 2017.
- **Morrow Manor Park:** A new park on the east side of town with donated land is planned for construction in 2018.
- **Noll Road Improvements Phase III:** Continuation of design for phase 3 and purchase of Right of Ways to occur in 2017. Construction will occur in multiple phases over the following six years for improvements to support traffic flow at intersections joining SR305.
- **Finn Hill Reconstruction:** Improvements to include pedestrian and bicycle access along north side.
- **Neighborhood Street Pavement Restoration:** Funds will be allocated on an annual basis to be used for pavement and restoration of neighborhood streets.
- **Pump Station Upgrades:** Upgrades to the Poulsbo Village Pump Station and Liberty Bay Pump Station.
- **West Poulsbo Stormwater Park:** In 2018, purchase of land is anticipated for the future development of a storm water park on south Viking Avenue to mitigate storm water discharge.
- **Capital Facilities Charge for Central Kitsap Plant:** An agreement with the county for a plan to improve the treatment plant has been completed. The agreement calls for an annual distribution supporting the City's share of the plant. Per the agreement three large projects of plant upgrades which the City must financially share with the County for sewer processing, will occur over the next couple of years. The City will be working on establishing a debt schedule to fund Poulsbo's share, based on capacity, over these next two years.
- **Harrison Force Main Replacement:** Construction of a 12-inch force main from the Marine Science Center pump station along Fjord Drive to tie into the existing main at Harrison Street.
- **Raab Tank & Booster:** Construction of a new booster station and installation of a larger capacity tank located near Raab Park will provide enhanced storage and provide redundancy for other city wells.
- **Water Line Replacements:** Caldart and Fjord Street water mains will all be seeing improvements.
- **Public Works Complex Relocation:** A parcel of land was purchased for the intent of relocating the Public Works facility and moving the large equipment out of the center of town. An additional parcel is anticipated to be purchased in 2017 with construction expected to commence in 2018.



**Poulsbo City Government**

200 NE Moe Street, Poulsbo, WA 98370-7347

City Hall Office: 360-779-3901

www.cityofpoulsbo.com

**Mayor Rebecca Erickson**

**Council Members**

Jim Henry.....	360-981-3252	Gary Nystul.....	360-697-2453
Connie Lord.....	360-779-6142	Ed Stern .....	360-779-6678
Jeff McGinty.....	360-779-9538	Kenneth Thomas .....	360-979-6427
David Musgrove .....	360-908-6888		

**City Departments**

<b>Mayor's Office</b> .....	<b>779-3901</b>
<b>City Clerk's Department</b> .....	<b>394-9880</b>
Rhiannon Fernandez, City Clerk	
<b>Engineering Department</b> .....	<b>779-4078</b>
Andrzej Kasiniak, Engineering Director	
<b>Finance Department</b> .....	<b>394-9881</b>
Deborah Booher, Finance Director	
<b>Parks &amp; Recreation</b> .....	<b>779-9898</b>
Mary McCluskey, P&R Director	
<b>Planning &amp; Economic Development Department</b> .....	<b>394-9748</b>
Karla Boughton, Planning Director	
<b>Police Department</b> .....	<b>779-3113</b>
Dan Schoonmaker, Chief of Police	
<b>Public Works Department</b> .....	<b>779-4078</b>
Mike Lund, Public Works Superintendent	

**Telephone Directory (360 Area Code)**

<b>Administration/Finance</b>	<b>Library</b> .....	779-2915
Citizen Information .....	779-3901	
Business License.....	394-9880	
Accounts Receivable (billing) .....	394-9722	
Accounts Payable .....	394-9728	
Budget Information .....	394-9725	
Payroll .....	394-9722	
Information Services.....	394-9701	
Utility Billing/New Accts.....	394-9724	
<b>Engineering/Building</b> .....	394-9882	
Building Inspections		
Building Permits		
<b>Kitsap County Fire District #18</b>		
<b>Fire Emergency Only</b> .....	9-1-1	
Medical Emergency .....	9-1-1	
Business Call .....	779-3997	
	<b>Municipal Court</b> .....	779-9846
	<b>Parks &amp; Recreation</b> .....	779-9898
	Programs & Class Information	
	Park Reservations	
	<b>Planning Department</b> .....	394-9748
	<b>Police Department</b>	
	Emergency Only .....	9-1-1
	Business Call .....	779-3113
	<b>Public Works Department</b> .....	779-4078
	Curbside Recycling	Storm Drain
	Garbage	Streets
	Park Maintenance	Water
	Sewer	
	<b>City/County Recycle Center</b> .....	779-1044

### Special Project Budget Form

**Agency Name:**  
 City of Poulsbo

**Project:**  
 Behavioral Health Outreach Program

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
<b>Personnel</b>						
Managers	\$ 64,928.00	12%	\$55,328.00	11%	\$ 9,600.00	19%
Staff	\$ 237,120.00	43%	\$237,120.00	48%	\$ -	0%
Total Benefits and taxes	\$ 145,901.23	27%	\$141,485.23	29%	\$ 4,416.00	9%
<b>SUBTOTAL</b>	<b>\$ 447,949.23</b>	<b>82%</b>	<b>\$ 433,933.23</b>	<b>87%</b>	<b>\$ 14,016.00</b>	<b>28%</b>
<b>Supplies &amp; Equipment</b>						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 1,967.25	0%	\$ 717.25	0%	\$ 1,250.00	2%
Other (Describe): Printing	\$ 691.00	0%	\$ 691.00	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 2,658.25</b>	<b>0%</b>	<b>\$ 1,408.25</b>	<b>0%</b>	<b>\$ 1,250.00</b>	<b>2%</b>
<b>Administration</b>						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting/office support	\$ 15,000.00	3%	\$ -	0%	\$ 15,000.00	30%
Communication: Software & Cell Phone	\$ 7,050.00	1%	\$ 4,032.00	1%	\$ 3,018.00	6%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 12,584.25	2%	\$ 11,334.25	2%	\$ 1,250.00	2%
% Indirect (Limited to 10%)	\$ 45,127.47	8%	\$ 45,127.47	9%	\$ -	0%
Other (Describe):Liability Insurance	\$ 16,333.13	3%	\$ 567.00	0%	\$ 15,766.13	31%
<b>SUBTOTAL</b>	<b>\$ 96,094.85</b>	<b>18%</b>	<b>\$ 61,060.72</b>	<b>12%</b>	<b>\$ 35,034.13</b>	<b>70%</b>
<b>Ongoing Operations &amp; Maintenance</b>						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilites	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Other</b>						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Project Budget</b>	<b>\$ 546,702.33</b>		<b>\$ 496,402.20</b>		<b>\$ 50,300.13</b>	

**NOTE: Indirect is limited to 10%**

## Project Salary Summary

<b>Description</b>	
Number of Professional FTEs	4.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.86
<b>Total Number of FTEs</b>	<b>4.86</b>
<b>Salary Information</b>	
Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 237,120.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ 64,928.00
Description: Project Manager	\$ 55,328.00
Description: In-kind executive staff	\$ 9,600.00
<b>Total Salaries</b>	<b>\$ 302,048.00</b>
Total Payroll Taxes	\$ 25,321.09
Total Cost of Benefits	\$ 88,175.40
Total Cost of Retirement	\$ 32,404.74
<b>Total Payroll Costs</b>	<b>\$ 447,949.23</b>



OFFICE OF  
GARY SIMPSON

# KITSAP COUNTY SHERIFF

614 DIVISION ST. MS-37 • PORT ORCHARD, WASHINGTON 98366 • (360) 337-7101 • FAX (360) 337-4923

July 25, 2017

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
614 Division Street MS-23  
Port Orchard, WA 98366

**Re: Letter of Commitment and Support of the City of Poulsbo Behavioral Health Outreach Program**

Dear Citizens Advisory Committee:

I am writing on in support of and commitment to the City of Poulsbo's Behavioral Health Outreach Program.

If this program is funded by the County Treatment Tax, it will provide the Sheriff Office with access to a mental health professional, or "Navigator," to help our officers connect people with behavioral health issues to treatment and other services. We believe having a Navigator as a resource will divert individuals with mental illness from the criminal justice system, reduce strain on our deputies, and enhance the safety of both at-risk individuals and police.

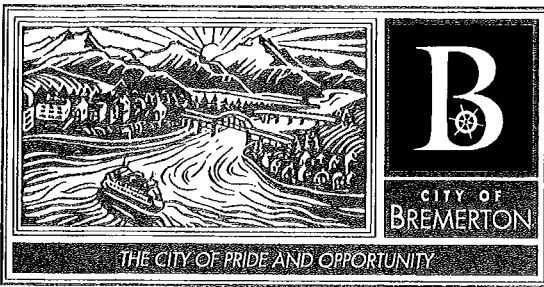
Kitsap County Sheriff's Office will make Crisis Intervention Officers available to assist the Navigator with his/her efforts and will provide necessary facilities, transportation and equipment. We will also work with the City of Poulsbo to create relevant MOU's to carry out this program.

We believe our support and commitment will significantly improve the availability of Mental Health, Chemical Dependency and/or Therapeutic Court Program services in the County and we look forward to working with the City of Poulsbo in 2018.

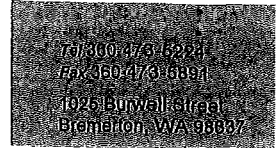
Sincerely,

Sheriff Gary Simpson  
Kitsap County Sheriff's Office





**BREMERTON POLICE DEPARTMENT**  
**CHIEF / Steven D. Strachan**  
Steven.Strachan@ci.bremerton.wa.us



July 25, 2017

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
614 Division Street MS-23  
Port Orchard, WA 98366

Re: Letter of Commitment to provide Mental Health, Chemical Dependency  
and Therapeutic Court Programs

Dear Citizens Advisory Committee:

I am writing to express my support and commitment for the Bremerton Police Department's grant proposal to provide Mental Health, Chemical Health, Chemical Dependency and/or therapeutic Court Programs in the community.

With the assistance of a mental health specialist that is currently funded from a grant, our department has been able to reduce police encounters, reduce jail costs and connect people to treatment. We hope to continue this trend by adding more health professionals to work with police and courts through the County.

The Bremerton Police Department will continue to devote staff resources; supplies and equipment; use of facilities; and staff time to continue training, innovative methods and support for enhanced services to persons with mental illness.

We believe our support and commitment will significantly improve the availability of Mental Health, Chemical Dependency and/or Therapeutic Court Program services in the County and we look forward to working with you on this exciting endeavor.

Respectfully,

Steven D. Strachan  
Chief of Police



BAINBRIDGE ISLAND POLICE DEPARTMENT  
From the desk of Matthew Hamner, Chief of Police

July 28, 2017

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
614 Division Street MS-23  
Port Orchard, WA 98366

**Re: Letter of Commitment and Support of the City of Poulsbo Behavioral Health Outreach Program**

Dear Citizens Advisory Committee:

I am writing to express my department's support of and commitment to the City of Poulsbo's Behavioral Health Outreach Program.

If this program is funded by the County Treatment Tax, it will provide our department with access to a mental health professional, or "Navigator," to help our officers connect people with behavioral health issues to treatment and other services. We believe having a Navigator as a resource will divert individuals with mental illness from the criminal justice system, reduce strain on our officers, and enhance the safety of both at-risk individuals and police.

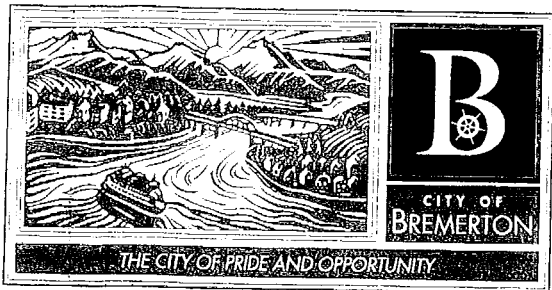
Although the Bainbridge Island Police Department cannot commit to providing tangible resources to support the program at this time, I am willing to present the program outline to our City Council to petition for such resources if the program moves forward. Additionally, I would be pleased to work with the City of Poulsbo to create relevant MOU's to carry out the program.

I believe wholeheartedly in the purpose of this program, and that it will significantly improve the availability of mental health, chemical dependency and/or therapeutic court program services in the County.

Sincerely,

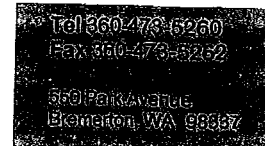
A handwritten signature in black ink, appearing to read "Matthew Hamner", with a long horizontal flourish extending to the right.

Matthew Hamner  
Chief of Police



**Municipal Court  
James N. Docter  
Judge**

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
614 Division Street MS-23  
Port Orchard, WA 98366



**Re: Letter of Commitment and Support of the City of Poulsbo Behavioral Health Outreach Program**

Dear Citizens Advisory Committee:

July 26, 2017

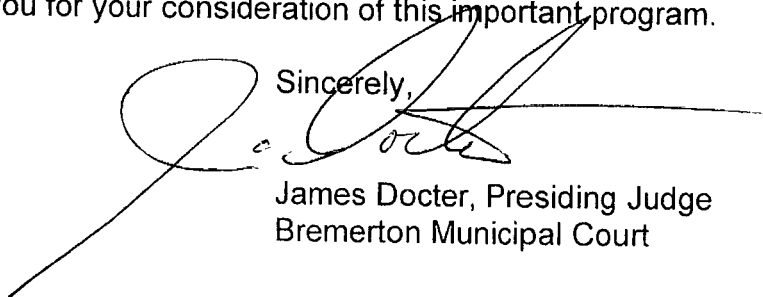
I am writing to express my Court's support of and commitment to the City of Poulsbo's Behavioral Health Outreach Program. Bremerton has already benefitted considerably from the implementation of this program.

If this program is again funded by the County Treatment Tax, it will provide the Bremerton Municipal Court with access to a mental health professional, or "Navigator," to help connect people who have behavioral health issues with treatment and other social services. We know from experience having a Navigator as a resource will divert individuals with mental illness from the criminal justice system. We also know it will reduce the crime rate in Bremerton, relieve strain on our police department, municipal court and the Kitsap County jail, protect the public and local businesses and address many of the underlying reasons why people with behavioral health issues engage in criminal behavior.

The City of Bremerton and/or Municipal Court will make court personnel available to assist the Navigator with his/her efforts along with necessary space and supplies. We believe this to be an efficient and effective use of our resources.

We believe our support and commitment will significantly improve the availability of Mental Health, Chemical Dependency and/or Therapeutic Court Program services in Bremerton and Kitsap County and we look forward to working with the City of Poulsbo in 2018. Thank you for your consideration of this important program.

Sincerely,



James Docter, Presiding Judge  
Bremerton Municipal Court



Judge  
Sara L. McCulloch

Court Administrator  
Telma Hauth

BAINBRIDGE ISLAND MUNICIPAL COURT

July 28, 2017

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
614 Division Street MS-23  
Port Orchard, WA 98366

**Re: Letter of Support of the City of Poulsbo Behavioral Health Outreach Program**

Dear Citizens Advisory Committee:

I am writing to express the Bainbridge Island Municipal Court's support of and commitment to the City of Poulsbo's Behavioral Health Outreach Program.

If this program is funded by the County Treatment Tax, it will provide our Court with access to a mental health professional, or "Navigator," to help connect people with behavioral health issues to treatment and other services. We believe having a Navigator as a resource will assist mentally ill individuals with getting connected to services and address some of the underlying reasons why people with behavioral health issues engage in criminal behavior.

The current Behavioral Health Specialist (or Navigator) has worked with many individuals in the Bainbridge Island Municipal Court since the program began. These individuals are typically dual diagnosis (both mental health and drug dependency) and have a difficult time following through with appointments and the many steps it takes to be successful with treatment and attending court. The Navigator provides services that are critical to the success of the person- such as reminding them of court dates and appointments and facilitating information sharing between court and treatment. The specialist provides support to individuals who may not typically seek out help, yet desperately need it.

I believe our participation in the program will significantly improve the availability of Mental Health, Chemical Dependency and Therapeutic Court Program services in the County and we look forward to working with the City of Poulsbo in 2018.

Sincerely,

A handwritten signature in black ink that reads 'Sara McCulloch'. The signature is fluid and cursive, written over a horizontal line.

Sara McCulloch  
Bainbridge Island Municipal Court

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Municipal Court

Mailing Address: PO Box 151, Rollingbay, WA 98061

Location address: 10255 NE Valley Road, Bainbridge Island

Email address: [court@bainbridgewa.gov](mailto:court@bainbridgewa.gov)

Phone: (206) 842-5641 Fax: (206) 842-0316

[www.bainbridgewa.gov/court](http://www.bainbridgewa.gov/court)



Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
614 Division Street MS-23  
Port Orchard, WA 98366

July 27, 2017

**Re: Letter of Commitment and Support of the City of Poulsbo  
Behavioral Health Outreach Program**

Dear Citizens Advisory Committee:

I am writing to express Coffee Oasis' commitment to the City of Poulsbo's Behavioral Health Outreach Program.

I currently work closely with Specialists from the Program to connect individuals with mental illnesses and co-occurring substance abuse issues to services and treatment. Specialists frequently refer youth in need of outreach to my attention, and I frequently refer adults to Poulsbo's outreach team. If Poulsbo's Program continues in 2018, I will continue to commit staff time to promote this important cross-agency collaboration.

The City of Poulsbo/Coffee Oasis partnership is a direct result of Treatment Tax Funds. I believe our combined programs, moving forward, will significantly improve the availability of Mental Health, Chemical Dependency and/or Therapeutic Court Program services in the County.

Sincerely,

Joshua Goss  
Crisis Intervention Program Manager  
The Coffee Oasis