

## 2016 GRANT SUMMARY PAGE

**MENTAL HEALTH, CHEMICAL DEPENDENCY, AND THERAPEUTIC COURTS RFP  
KITSAP COUNTY HUMAN SERVICES DEPARTMENT**

Proposal Title: Funding for Kitsap Adolescent Recovery Services

Please Check One    New Grant Proposal                       Continuation Grant Proposal

**Proposal Summary:**

Kitsap County Juvenile and Family Court Services is requesting funding for the Kitsap Adolescent Recovery Services program that was lost due to the implementation of the Affordable Health Care Act.

Requested Funds Amount:                      \$ 184,615.00

Matching/In-kind Funds Amount:        \$ 378,800.00

Kitsap County Juvenile and Family Court Services

Agency or Organizational Name

1338 SW Old Clifton Road

Street Address

Port Orchard

WA

98367

City

State

Zip

Michael S. Merringer

(360) 337-5470

mmerringer@co.kitsap.wa.us

Primary Contact

Phone

E-Mail

Non-Profit Status:    501©3 of the Internal Revenue Code?        \_\_\_ Yes        X No

Federal Tax ID Number:        91-6001348

- If incorporated, attach a list of the members of the Board of Directors, including names and addresses.
- If not incorporated (sole proprietor or partnership), attach a list of the names and addresses of the principals.

Signature

Director of Services

Title

Date

3-10-16

## Accomplishments to Date

### A. Progress to Date

Our in-house drug and alcohol program, Kitsap Adolescent Recovery Services (KARS), provides treatment to juvenile justice involved youth with diagnosed substance use disorders. Clients include participants in Juvenile Therapeutic Courts (Drug Court and Individualized Treatment Court), youth on traditional probation, Diversion youth, and at-risk youth under juvenile court jurisdiction.

The KARS program has continued using two evidence-base treatment models: The Matrix Model for Teens and Young Adults and the Change Companies Interactive Journaling. We propose the addition of a third model, Moral Reconciliation Therapy (MRT), a cognitive-behavioral program developed by Correctional Counseling, Inc. (CCI).

MRT-based treatment programs were implemented in drug courts in the early 1990s, essentially at the beginning of the modern drug court movement. Nearly 1000 drug courts today employ MRT as their primary treatment program provided by contracted professionals or by court staff.

In 2008, Correctional Counseling's foundational cognitive-behavioral program MRT was placed on the U.S. Department of Health and Human Services' Substance Abuse and Mental Health Services Administration's (SAMHSA) National Registry of Evidence-based Programs and Practices, one of only a handful of programs recognized by SAMHSA for substance abuse treatment.

The MRT-based juvenile program has 16-steps, with 12 of these typically completed in 30 group sessions held in accordance with the implementation site's own needs and characteristics. Juvenile clients complete homework for each group prior to coming to a session. In group each client presents his or her homework and the facilitator passes the client to the next step or has the client redo the homework based on objective criteria. All MRT groups are open-ended, meaning that new clients can enter an ongoing group at any time. Each group session will usually have new clients as well as some finishing the program.

To facilitate MRT, training is required. During the training, each new facilitator will receive a copy of the following: How to Escape Your Prison (the MRT® workbook), the MRT Facilitator's Handbook (contains information on the group process, specific objective criteria and guidelines for all exercises and tasks in MRT®, and specific "how to" instructions), reprints of 10 journal articles on outcome data on MRT® programs (contains a description of cognitive-behavioral approaches, cognitive restructuring, and cognitive skills programs), one CD-5 Minute Stress Manager and Imaginary Future (used in training facilitators how to get clients to set appropriate long-term goals), Antisocial Personality Disorder and Criminal Justice: Evidence Based Practices (continues information on treating the most resistant of clients), and Simply Spiritual (as

an aid to understanding client belief systems); which is offered at no cost to anyone who chooses. These are standard items given to all MRT® facilitators during the training.

## **Juvenile Program Materials**

### **Juvenile MRT: How to Escape Your Prison**

This 122-page workbook for offenders is a juvenile version of the MRT-based adult program and addresses all of the issues related to criminal thinking and criminal needs. This program has specifically been adapted to meet the attitudes and developmental skills of juveniles. Clients progress through the workbook as they progress through group sessions.

Our proposed plan is to have all four KARS Chemical Dependency Professionals and our contracted Behavioral Health Specialist trained in the facilitation of MRT. Kitsap Adolescent Recovery Services clients attend group treatment twice weekly. We are proposing that KARS deliver the Matrix Model and Change Journals during one of the weekly treatment groups, and MRT during the second treatment group of the week. We believe that a combination of evidence-based programs will enhance outpatient group treatment. The behavioral health specialist will be working with identified treatment court participants who require individual MRT work.

## **Project Goals, Activities and Objectives**

**Goal:** Increase law abiding behavior and long-term abstinence from alcohol and other drugs.

**Activity:** Use a combination of evidence-based and research-based programs to decrease substance abuse among juvenile justice involved youth.

**Objective 1:** Juvenile justice involved youth assessed as in need of outpatient treatment will receive treatment in the KARS program.

Since July 1, 2105, a total of 83 juvenile justice involved youth diagnosed with substance use disorders have participated in outpatient treatment services with KARS; twenty-six from JDC, fifty-four on regular probation, two from the Diversion program, and one at-risk youth. No Individualized Treatment Court (ITC) participants have been admitted to outpatient treatment with KARS since February 2015.

**Objective 2:** Seventy-five percent (75%) of youth admitted to the KARS program will be retained in outpatient treatment services until successful completion of the program.

In 2011, the Division of Behavioral Health and Recovery Services (DBHR) created retention standards for Washington State certified outpatient treatment programs. The minimum standard is sixty-five percent. Current data (December 2015 through February 2016) is not yet available from DBHR. The retention rates for KARS are consistently above the minimum standard set by DBHR. However, between August 2015 and

October 2015, our retention rates decreased by six percent, from 84.6 percent to 79.4 percent.

**Objective 3:** Eighty percent (80%) of juvenile justice involved youth who successfully complete outpatient treatment with KARS will remain crime-free for one year following completion of the program.

Between July 1, 2015 and February 29, 2016, sixteen youth completed drug and alcohol treatment with KARS. None of these youth have been convicted of a new offenses since completing the program.

## **B. Barriers to Implementation**

KARS has not encountered problems in achieving planned goals and objectives.

## **C. Integration & Collective Impact**

Kitsap Mental Health Services (KMHS): With the addition of a mental health therapist, youth involved in Juvenile Drug Court with co-occurring substance use and mental health disorders now benefit from an enhanced team approach through collaboration of the dedicated mental health therapist and KARS counselors. Since December 2015, seven of the 26 youth (27%) in Juvenile Drug Court are receiving services from both in-house treatment programs; mental health and chemical dependency. The KMHS behavioral health therapist and KARS chemical dependency professionals are members of a team that include a judge, prosecutor, defense attorneys, treatment court coordinator, and probation counselors working collectively to redirect and restore the lives of youth and reduce the likelihood of further involvement in the justice system.

Olympic Educational Services District (OESD) 114: Since July 2015, seventeen KARS clients have been referred to OESD's Student Assistance Prevention and Intervention Specialist (SAPIS) at their school for continued recovery support and academic improvement efforts. This partnership supports a more robust continuum of care for juvenile justice involved youth by providing ongoing support services during and after involvement in treatment while under the jurisdiction of the juvenile court. The goal is to reduce factors closely associated with risk to re-offend, including low levels of performance and involvement in school, and problems with alcohol and/or other drugs.

## **D. Key Accomplishments**

Kitsap Adolescent Recovery Services intervenes in the lives of the highest risk youth in our community, providing services to prevent the progression of substance abuse and other antisocial behavior into adulthood. The average retention rate of clients in the KARS program from July 2015 to October 2015 was 82 percent; well above the minimum state standard of 65 percent. Further, none of the 16 youth who completed outpatient treatment services with KARS between July 2015 and February 2016 have been convicted of new offenses.

## **Budget Narrative**

### **A. Expenditures**

Our funding request for fiscal year 2016 (07/01/15 – 06/30/16) totaled \$200,176. During the period of 07/01/15 – 12/31/15, we invoiced for \$60,143.45 (30.05% of our award) for the KARS program. At this time, it is anticipated that final utilization will be 60 percent (60%) of our award.

When preparing last year's request we were uncertain of what revenue to anticipate with the changing of Medicaid. As stated in our previous request, we continued to attend meetings throughout the transition process. We now anticipate receiving Medicaid funding through the Salish Behavioral Health Organization (SBHO), which will offset our initial request.

### **B. Funding Request**

Our current funding request for the period of 07/01/16 – 12/31/17 (18 months) is \$184,615.00 broken out as follows:

#### **Staff:**

\$59,430.00 – 60% of the Program Supervisor's salary

\$61,289.00 – 27% of the three Chemical Dependency Professionals (CDP)

\$53,346.00 – 60% of the Supervisor's and 27% of the CDP's benefits

**\$174,065.00**

Kitsap County benefits costs for 2016 are currently at the following per employee:

11,550.00 – per year for Medical and Dental (called the Benefit Bucket)

963.00 – per year for Workers Compensation

1% Longevity bonus for staff hired prior to January 2013

11.18% Retirement

#### **Moral Reconciliation Therapy**

We are also asking for consideration in funding training and workbooks for Moral Reconciliation Therapy (MRT), a cognitive-behavioral program developed by Correctional Counseling.

Correctional Counseling offers a number of cognitive-behavioral treatment programs to address a variety of issues, including substance abuse, relapse prevention, DUI offenses, criminal thinking, domestic violence and anger management. These treatment programs are successful for adult and juvenile, male and female offenders. Drug courts, pretrial service agencies, probation and parole offices and therapeutic communities within correctional facilities have all implemented Correctional Counseling's programs with measurable success in terms of changing criminal thinking and reducing recidivism rates. These programs have been

implemented by all levels of correctional settings, from large federal pretrial service programs to smaller, progressive municipal programs.

**MRT Training Costs are broken out as follows:**

- \$3,000.00 – Five registrations @ \$600.00 per person
- \$2,800.00 – Lodging (\$112.00 per room for five rooms, five nights)
- \$1,595.00 – Airfare, rental car, parking, and air porter for five people
- \$1,280.00 – Per Diem \$64.00 per day for five people
- \$8,675.00** – Team of five, including three CDPs, the KARS supervisor, and the Behavioral Health Specialist

**MRT Books:**

This 122-page workbook, an NREPP (National Registry of Evidence-based Programs and Practices) program, is a juvenile adaptation of the adult version. The book is used in virtually all programs dealing with juvenile offenders and juvenile substance abusers.

\$1,875.00 for 75 workbooks @ \$25.00 each  
**\$1,875.00**

The workbooks are an MRT® trained product. Completion of MRT is required for individuals and agencies before being able to purchase client workbooks. All clients participating in MRT must have an official MRT® workbook.

Target Population and Use

The book is used with all types of juvenile offenders and juvenile substance abusers. MRT is an NREPP program used for substance abuse and general treatment of juveniles.

Implementation Settings

MRT is used in all juvenile settings, probation and parole, community corrections, diversion programs, in private treatment settings, in welfare-to-work programs, educational settings, drug/mental health/juvenile courts, and elsewhere.

**C. Funding Modifications**

Funding modifications for this request include a decreased ask of staff salary and benefits due to leveraged funding through the SBHO, and an increase as a result of the training and workbook request for the MRT program.

**Sustainability**

**A. Leveraged Funds**

We are in the process of obtaining a contract with the SBHO to cover treatment services, such as groups, individuals, and up to five hours of case management per

client per month. The anticipated revenue from the SBHO would total \$378,000.00 for the 18-month period of July 2016 to December 2017. Of that, \$226,800.00 would cover Medicaid youth and \$151,200.00 for low income. Kitsap Adolescent Recovery Services also conducts educational classes for Diversion youth, from which we anticipate receiving \$800.00. These combined revenues sources support 67.23 percent (67.23%) of the KARS expense budget.

## **B. Sustainability Plan**

Providing therapeutic courts for the youth in Kitsap County is a priority of the Superior Court Bench. The funding to maintain the KARS program is seen as a necessary component for the success of our therapeutic courts. State and federal drug and alcohol resources, Medicaid, and the Mental Health, Chemical Dependency and Therapeutic Court Program tax revenue have provided the necessary funding for the KARS program to run at full capacity.

We are in the process of signing contracts with the Salish Behavioral Health Organization (SBHO) for continued Medicaid funding.

We are partnering with stakeholders in the state to establish therapeutic courts as an evidence-based practice in Washington State. Through these efforts, if the Washington State Institute for Public Policy (WSIPP) designates therapeutic courts as an evidence-based or promising program, some state funding may be available to cover the cost of drug and alcohol treatment of youth in therapeutic court programs.



EVALUATION WORKSHEET

PROJECT NAME: Kitsap Adolescent Recovery Services

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. TARGET	H. RESULTS <small>Continuation grants</small>	I. SOURCE	J. BH Strategic Plan Goal #
Increase law abiding behavior and long-term abstinence from alcohol and other drugs.	Use a combination of evidence-based and research-based programs to decrease substance abuse among juvenile justice involved youth.	Juvenile justice involved youth assessed as in need of outpatient treatment will receive treatment in KARS program.	<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"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>July 1, 2015</u> Frequency: Quarterly	7/1/15	100	83 juvenile justice involved youth received outpatient treatment with KARS from July 1, 2015 to February 29, 2016.	KARS Monthly Statistical Reports	3, 6
	Use a combination of evidence-based and research-based programs to decrease substance abuse among juvenile justice involved youth.	75% of youth admitted to the program will be retained in outpatient treatment until successful completion of the program.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>July 1, 2015</u> Frequency: Quarterly	7/1/15	75%	Retention rates 7/2015: 84.2% 8/2015: 84.6% 9/2015: 81.1% 10/2015: 79.4% (Rates are not available for Dec, Jan, Feb)	WA State DBHR Substance Abuse Treatment Report; Youth Outpatient Retention	3, 6
	Use a combination of evidence-based and research-based programs to decrease substance abuse among juvenile justice involved youth.	80% of juvenile justice involved youth who successfully complete outpatient treatment with KARS will remain crime-free for one year following the completion of the program.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>July 1, 2015</u> Frequency: Quarterly	7/1/15	80%	100% of the 16 youth who successfully completed outpatient treatment with KARS between July 1, 2015 and Feb 29, 2016 have not been convicted of a new offense.	Statewide Juvenile Information Services (JIS) database	3, 6



## Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Juvenile and Family Court Services

Project: Kitsap Adolescent Recovery Services

Accrual       Cash

AGENCY REVENUE AND EXPENSES	2014		2015		2016	
	Actual	Percent	Actual	Percent	Budget	Percent
<b>AGENCY REVENUE</b>						
Federal Revenue	\$ 110,538.73	5%	\$ 101,879.21	6%	\$ 75,350.00	3%
WA State Revenue	\$ 1,008,550.70	46%	\$ 1,007,208.53	55%	\$ 973,490.00	35%
Local Revenue	\$ 156,171.71	7%	\$ 100,401.09	6%	\$ 80,037.00	3%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 60,975.71	3%	\$ 55,956.04	3%	\$ 50,998.00	2%
Miscellaneous Revenue	\$ 841,655.65	39%	\$ 554,205.14	30%	\$ 1,564,294.00	57%
<b>Total Agency Revenue (A)</b>	<b>\$ 2,177,892.50</b>		<b>\$ 1,819,650.01</b>		<b>\$ 2,744,169.00</b>	
<b>AGENCY EXPENSES</b>						
<b>Personnel</b>						
Managers	\$ 294,367.24	4%	\$ 294,234.83	4%	\$ 305,656.00	4%
Staff	\$ 3,761,899.85	54%	\$ 3,894,521.72	54%	\$ 4,180,769.00	53%
Total Benefits	\$ 1,595,218.06	23%	\$ 1,677,109.97	23%	\$ 1,879,553.00	24%
<b>Subtotal</b>	<b>\$ 5,651,485.15</b>	<b>81%</b>	<b>\$ 5,865,866.52</b>	<b>82%</b>	<b>\$ 6,365,978.00</b>	<b>81%</b>
<b>Supplies/Equipment</b>						
Equipment	\$ 23,314.86	0%	\$ 33,143.13	0%	\$ 11,216.00	0%
Office Supplies	\$ 106,647.98	2%	\$ 81,730.12	1%	\$ 113,660.00	1%
Fuel Consumed	\$ 13,756.65	0%	\$ 9,407.98	0%	\$ 13,197.00	0%
<b>Subtotal</b>	<b>\$ 143,719.49</b>	<b>2%</b>	<b>\$ 124,281.23</b>	<b>2%</b>	<b>\$ 138,073.00</b>	<b>2%</b>
<b>Administration</b>						
Advertising/Marketing	\$ 5,187.42	0%	\$ 3,589.53	0%	\$ 7,000.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 44,618.44	1%	\$ 52,898.92	1%	\$ 43,057.00	1%
Insurance/Bonds	\$ 65,772.00	1%	\$ 63,135.00	1%	\$ 65,697.00	1%
Postage/Printing	\$ 3,629.58	0%	\$ 4,351.58	0%	\$ 6,814.00	0%
Training/Travel/Transportation	\$ 13,125.89	0%	\$ 29,803.98	0%	\$ 41,582.00	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ 132,333.33</b>	<b>2%</b>	<b>\$ 153,779.01</b>	<b>2%</b>	<b>\$ 164,150.00</b>	<b>2%</b>
<b>Ongoing Operations and Maintenance</b>						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Information Svcs Special Project	\$ -	0%	\$ 15,638.16	0%	\$ 18,027.00	0%
Repair of Equipment and Property	\$ 29,526.67	0%	\$ 35,095.24	0%	\$ 49,682.00	1%
Utilities	\$ 142,064.78	2%	\$ 137,138.74	2%	\$ 178,955.00	2%
Rental Leases / Copiers / Computers	\$ 162,111.32	2%	\$ 174,962.44	2%	\$ 168,963.00	2%
Professional and Medical Services	\$ 669,737.72	10%	\$ 646,312.75	9%	\$ 680,802.00	9%
Licenses, food storage, program incentives	\$ 20,112.06	0%	\$ 23,773.08	0%	\$ 112,329.00	1%
<b>Subtotal</b>	<b>\$ 1,023,552.55</b>	<b>15%</b>	<b>\$ 1,032,920.41</b>	<b>14%</b>	<b>\$ 1,208,758.00</b>	<b>15%</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>\$ 6,951,090.52</b>		<b>\$ 7,176,847.17</b>		<b>\$ 7,876,959.00</b>	

**NOTE: If an expenditure line item is larger than 10% of the budget, include an attachment showing detail.**

Total Departmental Budget Form  
Kitsap County Juvenile and Family Court Services

Attachment E Greater Than 10%

Object Account	2014 Actuals	2015 Actuals	2016 Original Budget
<b>9421 - Juvenile Administration</b>			
501 - REGULAR SALARIES	370,553.51	395,632.96	414,317.00
5102 - OVERTIME PAY	5.34	0.42	
5103 - LONGEVITY PAY	2,833.59	3,261.97	5,278.00
5106 - ANNUAL LEAVE PAYOUT	0.00		
5109 - EXTRA HELP	0.00		
5201 - INDUSTRIAL INSURANCE	5,839.26	6,824.68	6,740.00
5202 - SOCIAL SECURITY	27,273.69	29,400.74	32,099.00
5203 - PERS RETIREMENT	34,416.42	40,718.25	46,911.00
5229 - BENEFITS BUCKET	73,500.00	73,500.00	80,850.00
5100:5299 - Salaries & Benefits	514,421.81	549,339.02	586,195.00
<b>9422 - Juvenile Detention</b>			
5101 - REGULAR SALARIES	1,674,506.38	1,791,113.14	1,915,843.00
5102 - OVERTIME PAY	163,443.62	147,411.85	115,117.00
5103 - LONGEVITY PAY	23,904.05	25,968.65	29,403.00
5106 - ANNUAL LEAVE PAYOUT	8,039.07	5,930.79	
5108 - SHIFT DIFFERENTIAL PAY	14,561.50	12,023.27	16,990.00
5109 - EXTRA HELP	90,749.48	61,954.52	114,397.00
5110 - OUT OF CLASS PAY	0.00	0.00	6,361.00
5201 - INDUSTRIAL INSURANCE	81,762.00	92,494.82	101,271.00
5202 - SOCIAL SECURITY	145,970.38	151,604.76	168,642.00
5203 - PERS RETIREMENT	189,173.81	205,904.51	244,792.00
5205 - CLOTHING ALLOWANCE	3,105.17	3,417.45	5,275.00
5215 - DISABILITY INSURANCE	-3.09	0.30	
5229 - BENEFITS BUCKET	370,125.00	370,125.00	407,138.00
5100:5299 - Salaries & Benefits	2,765,337.37	2,867,949.06	3,125,229.00
<b>9423 - Juvenile Court Services</b>			
5101 - REGULAR SALARIES	1,534,408.15	1,574,460.02	1,664,089.00
5102 - OVERTIME PAY	69.59	559.68	
5103 - LONGEVITY PAY	32,106.26	33,019.90	38,145.00
5106 - ANNUAL LEAVE PAYOUT	0.00	239.16	
5109 - EXTRA HELP	15,751.77	16,540.16	17,089.00
5121 - INTERN PAY	2,975.00	1,450.00	5,865.00
5201 - INDUSTRIAL INSURANCE	18,309.53	22,339.15	22,999.00
5202 - SOCIAL SECURITY	118,126.97	121,371.48	131,977.00
5203 - PERS RETIREMENT	155,410.33	170,994.87	193,886.00
5229 - BENEFITS BUCKET	236,250.00	246,750.00	271,425.00
5100:5299 - Salaries & Benefits	2,113,407.60	2,187,724.42	2,345,475.00
<b>9427 - Juvenile-Drug &amp; Alcohol Treatm</b>			
5101 - REGULAR SALARIES	178,520.75	178,661.98	213,215.00
5102 - OVERTIME PAY	1,226.39	17.76	
5103 - LONGEVITY PAY	2,004.95	1,502.15	1,661.00
5106 - ANNUAL LEAVE PAYOUT	434.93		
5109 - EXTRA HELP	841.61		
5121 - INTERN PAY	180.00	3,000.00	3,142.00
5201 - INDUSTRIAL INSURANCE	2,955.20	3,717.04	4,160.00
5202 - SOCIAL SECURITY	13,349.66	13,548.16	16,678.00
5203 - PERS RETIREMENT	16,804.88	18,406.93	24,023.00
5229 - BENEFITS BUCKET	42,000.00	42,000.00	46,200.00
5100:5299 - Salaries & Benefits	258,318.37	260,854.02	309,079.00
<b>Total Department</b>	<b>5,651,485.15</b>	<b>5,865,866.52</b>	<b>6,365,978.00</b>

## Special Project Budget Form

Agency Name:  
**Kitsap County Juvenile and Family Court Services**

Project:  
**Kitsap Adolescent Recovery Services**

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
<b>Personnel</b>						
Managers	\$ 99,050.00	18%	\$ 59,430.00	32%	\$ 39,620.00	10%
Staff	\$ 249,945.00	44%	\$ 66,213.00	36%	\$ 183,732.00	49%
Total Benefits	\$ 143,912.00	26%	\$ 48,422.00	26%	\$ 95,490.00	25%
<b>SUBTOTAL</b>	<b>\$ 492,907.00</b>	<b>87%</b>	<b>\$ 174,065.00</b>	<b>94%</b>	<b>\$ 318,842.00</b>	<b>84%</b>
<b>Supplies &amp; Equipment</b>						
Equipment	\$ 3,750.00	1%	\$ -	0%	\$ 3,750.00	1%
Office Supplies	\$ 3,750.00	1%	\$ -	0%	\$ 3,750.00	1%
MRT Workbooks	\$ 1,875.00	0%	\$ 1,875.00	1%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 9,375.00</b>	<b>2%</b>	<b>\$ 1,875.00</b>	<b>1%</b>	<b>\$ 7,500.00</b>	<b>2%</b>
<b>Administration</b>						
Urinalysis Testing	\$ 12,672.00	2%	\$ -	0%	\$ 12,672.00	3%
Non Employee Travel	\$ 2,250.00	0%	\$ -	0%	\$ 2,250.00	1%
Communication	\$ 2,727.00	0%	\$ -	0%	\$ 2,727.00	1%
Insurance/Bonds	\$ 14,783.00	3%	\$ -	0%	\$ 14,783.00	4%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 16,175.00	3%	\$ 8,675.00	5%	\$ 7,500.00	2%
Site Rental / Staff Licenses	\$ 2,250.00	0%	\$ -	0%	\$ 2,250.00	1%
Information Services Computer/Project Charges	\$ 10,276.00	2%	\$ -	0%	\$ 10,276.00	3%
<b>SUBTOTAL</b>	<b>\$ 61,133.00</b>	<b>11%</b>	<b>\$ 8,675.00</b>	<b>5%</b>	<b>\$ 52,458.00</b>	<b>14%</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>\$ 563,415.00</b>		<b>\$ 184,615.00</b>		<b>\$ 378,800.00</b>	

NOTE: Indirect is limited to 10%

## Project Salary Summary

### Description

Number of Professional FTEs (3 CDP's and 1 Program Supervisor)	4.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
<b>Total Number of FTEs</b>	<b>4.00</b>

### Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 344,282.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ 4,713.00
Intern Stipend Pay	\$ 4,713.00
Description:	\$ -
Description:	\$ -
<b>Total Salaries</b>	<b>\$ 348,995.00</b>
Total Payroll Taxes	\$ 26,903.00
Total Cost of Benefits	\$ 78,219.00
Total Cost of Retirement	\$ 38,790.00
<b>Total Payroll Costs</b>	<b>\$ 492,907.00</b>

# Attachment G

## Letters of Commitment



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 Kitsap County Juvenile and Family Court Services grant proposal to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

Administered by the Kitsap County Superior Court pursuant to RCW 13.04.035, Kitsap County Juvenile and Family Court Services operates an in-house, state-certified drug and alcohol program that provides assessment and treatment for youth on probation, including youth involved in the Juvenile Drug Court and Individualized Treatment Court. Juvenile Services is proposing the following project: Use of room space for off-site chemical dependency treatment services.

Bremerton School District will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services:

- Use of a room at Bremerton High School for chemical dependency treatment groups.

Bremerton School District will provide a room at Bremerton High School for use as a chemical dependency treatment site by Kitsap Adolescent Recovery Services (KARS). Our collaboration with Kitsap County Juvenile and Family Services in providing treatment sites within the community allows easier access to treatment for students in the Bremerton School District who are in need of chemical dependency services and are involved in the juvenile justice system. Our collective effort to ensure chemical dependency services for these students benefits schools and the community by reducing school drop-outs, substance abuse and criminal activity.

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.

Sincerely,

Aaron Leavell, Ed.D.  
Superintendent



– Board of Directors –

ERIC K. GREENE

JEANIE SCHULZE

ROBERT C. MACDERMID

SCOTT R. WOEHRMAN

BRUCE J. RICHARDS



**Central Kitsap School District**

DAVID MCVICKER  
SUPERINTENDENT

9210 SILVERDALE WAY NW  
MAILING ADDRESS: PO BOX 8  
SILVERDALE, WASHINGTON 98383  
(360) 662-1610 • Fax: (360) 662-1611  
[www.ckschools.org](http://www.ckschools.org)

March 8, 2016

Kitsap County Citizens Advisory Board  
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 Kitsap County Juvenile and Family Court Services grant proposal to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

Administered by the Kitsap County Superior Court pursuant to RCW 13.04.035, Kitsap County Juvenile and Family Court Services operates an in-house, state-certified drug and alcohol program that provides assessment and treatment for youth on probation, including youth involved in the Juvenile Drug Court and Individualized Treatment Court. Juvenile Services is proposing the following project: Use of room space for off-site chemical dependency treatment services.

Central Kitsap School District will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services: use of a room at Central Kitsap Middle School for chemical dependency treatment groups. We will provide a room at Central Kitsap Middle School for use as a chemical dependency treatment site by Kitsap Adolescent Recovery Services (KARS). Our collaboration with Kitsap County Juvenile and Family Services in providing treatment sites within the community allows easier access to treatment for Central Kitsap students who are in need of chemical dependency services and are involved in the juvenile justice system. Our collective effort to ensure chemical dependency services for these students benefits schools and the community by reducing school drop-outs, substance abuse and criminal activity.

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.

Sincerely,

A handwritten signature in black ink, appearing to read 'D. McVicker', written over a horizontal line.

David McVicker  
Superintendent

# SOUTH KITSAP SCHOOL DISTRICT

Nurturing Growth • Inspiring Achievement • Building Community

February 26, 2016

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 Kitsap County Juvenile and Family Court Services grant proposal to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

Administered by the Kitsap County Superior Court pursuant to RCW 13.04.035, Kitsap County Juvenile and Family Court Services operates an in-house, state-certified drug and alcohol program that provides assessment and treatment for youth on probation, including youth involved in the Juvenile Drug Court and Individualized Treatment Court. Juvenile Services is proposing the following project: Use of room space for off-site chemical dependency treatment services.

South Kitsap School District will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services:

- Use of a room at Discovery Alternative High School for chemical dependency treatment groups.

South Kitsap School District will provide a room at Discovery Alternative High School for use as a chemical dependency treatment site by Kitsap Adolescent Recovery Services (KARS). Our collaboration with Kitsap County Juvenile and Family Services in providing treatment sites within the community allows easier access to treatment for South Kitsap students who are in need of chemical dependency services and are involved in the juvenile justice system. Our collective effort to ensure chemical dependency services for these students benefits schools and the community by reducing school drop-outs, substance abuse and criminal activity.

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.

Sincerely,

  
Michelle Reid, Ed.D.  
Superintendent

South Kitsap School District  
Superintendent's Office

1000 Hoover Ave SE  
Port Orchard, WA 98366

60) 874-7000 Office  
60) 874-7068 Fax  
www.skitsap.wednet.edu





February 25, 2016

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 Kitsap County Juvenile and Family Court Services grant proposal to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

Administered by the Kitsap County Superior Court pursuant to RCW 13.04.035, Kitsap County Juvenile and Family Court Services operates an in-house, state-certified drug and alcohol program that provides assessment and treatment for youth on probation, including youth involved in the Juvenile Drug Court and Individualized Treatment Court. Juvenile Services is proposing the following project: Use of room space for off-site chemical dependency treatment services.

Gateway Fellowship will commit the following resources to the proposal submitted by Kitsap County Juvenile and Family Court Services:

- Use of a room at Gateway Fellowship for chemical dependency treatment groups.

Gateway Fellowship will provide a room for use as a chemical dependency treatment site by Kitsap Adolescent Recovery Services (KARS). Our collaboration with Kitsap County Juvenile and Family Services in providing treatment sites within the community allows easier access to treatment for youth in the North Kitsap community who are in need of chemical dependency services and are involved in the juvenile justice system. Our collective effort to ensure chemical dependency services for these youth benefits the North Kitsap community by reducing substance abuse and criminal activity.

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.

Sincerely,

A handwritten signature in black ink, appearing to read 'Heather A. Akland', written over a horizontal line.

Heather A. Akland