



OLYMPIC EDUCATIONAL SERVICE DISTRICT #114  
105 NATIONAL AVENUE NORTH  
BREMERTON, WASHINGTON 98312

---

---

**MEMORANDUM**

---

---

**TO:** KITSAP COUNTY HUMAN SERVICES DEPARTMENT

**FROM:** OLYMPIC EDUCATIONAL SERVICE DISTRICT  
MONICA HUNSAKER, ASSISTANT SUPERINTENDENT

**SUBJECT:** MENTAL HEALTH, CHEMICAL DEPENDENCY, AND THERAPEUTIC  
COURTS RFP GRANT APPLICATION - LIST OF OESD BOARD  
MEMBERS AND ADDRESSES

**DATE:** JULY 26, 2018

---

---

**OESD Board Members:**

Carl Johnson, President  
5834 Chico Way NW  
Bremerton, WA 98312

Donn Ring  
2204 Chestnut Street  
Port Townsend, WA 98368

Katie Proteau  
4370 Rue Villa NE  
Bremerton, WA 98310

Elizabeth Drew  
925 Colchester Drive SE  
Port Orchard WA 98366

Shirley Johnson  
242 Diaht Hill Dr.  
Neah Bay, WA 98357

Cliff Huenergard  
10090 NE North Shore Rd  
Belfair, WA 98528

## 1. Project Description

### A. Project Design

The Olympic Educational Service District (OESD) Behavioral Health Counseling Enhancement Project (BHCEP) is geographically diverse providing equitable services within Kitsap County to the highest need schools in all 5 school districts. Schools were identified based on mental health and substance use indicators from the Washington State Healthy Youth Survey. The BHCEP currently serves 8 elementary schools and 7 high schools. The services are aligned with the Kitsap County Behavioral Health Strategic Plan, specifically Prevention, Early Intervention and Training and Crisis Intervention and Triage. The BHCEP provides school-based prevention and early intervention behavioral health services for mental health and substance use issues (Prevention and Early Intervention) and assists in school-based crisis intervention for suicide (Crisis Intervention) by diffusing and assessing students in need and linking students and families to outside resources. The program helps alleviate multiple barriers in accessing service (i.e. transportation, cost, time out of school, parents missing work, and/or the potential stigma to the student/family) by providing the services at the schools.

This proposal adds from the original proposal by addressing the key priorities identified in the 2017 Kitsap County Behavior Health Strategic Plan Review as follows:

- Implementing the *evidence-based program/intervention* tool Teen Marijuana Checkup, a proven intervention in reducing the use of marijuana (listed on Washington State Institute for Public Policy cost benefit for substance use disorder, <http://www.wsipp.wa.gov/BenefitCost/Program/389>);
- Implementing Cognitive Behavioral Intervention for Trauma in Schools (CBT), a *promising practice program* designed to reduce posttraumatic stress disorder (PTSD), depression and anxiety among children with symptoms of PTSD (CBT is referred on the Washington State Institute for Public Policy cost benefit for children mental health in multiple areas);
- Recognizing and respecting the limits of the 1/10 funding, the addition of a 1.0 FTE (190 days during the school year) Student Assistance Professional to provide services to all 9 middle schools is proposed. Although existing staff have provided this service on a limited basis, the current staffing is not sufficient to provide ongoing follow up and support, and linkages to community resources. Services will include behavior health screenings, referrals and linkages to community resources, individual and counseling support groups, and parent education sessions (as appropriate, and based on capacity). School administrators will identify and prioritize the students of highest need, to include students who are found using alcohol or other drugs on school grounds. Middle school outcomes will be included in evaluation measures for secondary school students.

### B. Staffing Qualifications

The OESD staff - Exec. Director (.08 FTE) M.Ed and Certified Integral Life Coach (prior CDP certification 1889-2013); Manager (.50 FTE) B.S. in Psychology -post graduate work for M.Ed.; Minor in Addiction studies (prior Chemical Dependency Professional certification); SKHS SAP (.50 FTE) B.A.in Interdisciplinary Self and Society, Minor in Criminal Justice and Human Rights, CDP certification; CKHS & Klahowya SAP (.6 FTE)

B.A. in Psychology; Olympic & NKHS SAP (1.0 FTE) B.A. in Human Services; and Bainbridge & Eagle Harbor HS SAP (.6 FTE) (vacant). All staff who work in the schools maintain their Washington State Agency Affiliate Counselor License. An agency affiliated counselor (AAC) is a counselor who is employed by an authorized entity to provide counseling services and who is credentialed by the state Department of Health. Currently, the OESD bills for Administrative Medicaid match for OESD staff and contracted staff under this grant beginning in September 2017. However, private insurance or other Medicaid for counseling services we are not yet set up for such billing (see sustainability efforts towards this goal).

Kitsap Mental Health staff licensed/certification breakdown is as follows: Clinical Supervisor (.50 FTE) Licensed Independent Clinical Social Worker and Child Mental Health Specialist (non-billable due to no direct service provided nor paneled with insurance); SKSD – Sidney Glenn and Burley Glenwood (1.0 FTE) Licensed Mental Health Counselor (LMHC) (licenses sufficient for billing, but not currently paneled to bill insurance); East Port Orchard and Olalla Licensed (1.0 FTE) Marriage & Family Associate (license insufficient to bill); Bremerton – Armin Jahr and View Ridge LMHC (licenses sufficient for billing, but not currently paneled to bill insurance); CKSD & NKSD – Woodlands and Suquamish (1.0 FTE) Agency Affiliate Counselor (license insufficient to bill). It is important to note a large portion of the services are not billable regardless of insurance coverage. This is a service provided in the school based on individual student's needs, which do not meet insurance billing criteria and diagnosis requirements.

### **C. Organizational Licenses and Certifications**

The OESD is approved by the Department of Health to employ AAC's. Services provided are intervention services for substance abuse and other behavioral health issues. The OESD subcontracts with KMHS to provide services in the elementary schools. KMHS is a certified, licensed designated community mental health center and holds licensures for provision of both mental health and substance use outpatient and inpatient treatment and services Under the subcontract, licensed services are for behavioral health services.

### **D. Outreach**

Multiple outreach strategies are used to inform all students and parents of school-based program services. The outreach plan is customized to the needs of each school and includes: letter mailed to all parents introducing program services; school staff are provided information on signs and symptoms of mental health and substance use issues to help identify and refer eligible students; and staff may participate in weekly administrator/school counselor meetings where eligible students in need of program services are identified. In addition, staff may outreach families through home visits when the need arises. Specifically, for the high school program, staff conduct classroom presentations describing program services; and services are included as a component of school's alcohol and drug discipline policy where students who violate the drug and alcohol policy are offered a reduction in number of suspension days by receiving a behavior health screening. It is important to recognize part of our success is due to the history and reputation of our program- students, families, and community providers are

familiar with the service and seek it out as needed for themselves or students they believe would benefit.

To stay relevant and culturally competent in behavioral health services, staff are trained annually. Training includes racial equity, culture of poverty, and LGBTQ+. Staff have utilized translators and special population consultations. In reaction to the increased intensity of substance use in parents of elementary aged children, KMHS have partnered more closely with their Chemical Dependency Clinician who has provided direct family education, information about addiction for kids, and consultation.

**E. Evaluation**

To summarize Attachment D. Evaluation plan, the primary goals and expected outcomes are as follows:

**Goal 1) increase the overall health and wellbeing of children and youth. Outcomes: a.** 75% for those served who have 8 or more sessions will report improvement in health and wellbeing, with at least +4 point average change. At least 25% will show a greater than +5 point change; **b./c.** A statistically significant percentage of students served will show improvement in the Hope Scale compared to baseline; **d.** 33% of HS students will improve in academics; **e./f.** A statistically significant percentage of students served of all students served will show improvement in attendance; and **g.** there will be a reduction in office referrals and suspensions for elementary students completing 8 or more sessions; **h.** at least 80% of secondary students who report they did not attend school regularly, will report they are more likely to attend regularly because of this program; **i.** 90% of the secondary students will indicate the program was important. **Goal 2) decrease youth substance use. Outcome:** 50% of the youth served will show a reduction in substance use. **Goal 3) increase the schools capacity to respond to student behavioral health needs. Outcomes: a./b.** 75% of school staff in both elementary and secondary at school-year-end will report that services have improved students’ academic success and **c./d.** at school-year-end, 75% of school staff will report services positively influenced the classroom climate.

**2. Accomplishments to Date**

**A. Progress to Date**

<b>Goal 1 - To increase the overall health and well-being of program participants.</b>			
	<b>Previous Year</b>	<b>2017-18</b>	<b>Progress Description</b>
<i>Objective 1.</i> Access – By June 30, 2018, at least 372 students will receive services at targeted elementary & high schools.	2014-15: 398 2015-16: 427 2016-17: 428	395	In 2017-18 and the 3 previous yrs. this obj. was met. More than 372 students received services each year.
<i>Objective 1a.</i> 75% of students completing 8 or more sessions with the Mental Health Therapist (elementary program) will have improvement in overall health and wellbeing by the end of the school year (6/30/18), which will be statistically significant. The average change will be at least +4 points change and at least	2014-15: 77%, n=148 2015-16: 81%, n=176 2016-17: 85%, n=172, average change +6	66%, statistically significant, average change = +4, >+5 point change = 36%, n=131	In 2016-17 and the 2 previous yrs., this obj. was met. In 2017-18, the program fell short of the 75% goal, but met the average change goal of +4 points change on average and exceeded the goal for students showing

25% of students will show a greater than +5 point change.			greater than +5 point change, with 36% having greater than +5 point change.
<i>Objective 1b.</i> Hope - 50% of elementary students completing 8 or more sessions will show improvement in Hope Scale compared to baseline, which will be statistically significant.		30%, statistically significant, 58% no change, average change = +0.2, 1+ point change = 15%, n=122	In 2017-18, the percentage of students showing improvement did not meet the goal of 50%, however the percentage improving was statistically significant.
<i>Objective 1c.</i> Hope - 50% of secondary students completing 8 or more sessions will show improvement in Hope Scale compared to baseline, which will be statistically significant.		75%, statistically significant, 0% no change, average change = +0.8, 1+ point change = 46%, n=48	This obj. was exceeded in 2017-18 and was statistically significant.
<i>Objective 1d.</i> Academics – At least 33% of high school students served who failed at least one class will demonstrate improvement in academics (failing fewer classes) based on comparison of 1st semester grades from year served to year after.	2014-15: 28% 2015-16: 47%, n=32 2016-17: 52%, n=46	<i>Results pending (available 9/2019)</i>	In 2015-16 and 2016-17, this obj. was exceeded.  2017-18 data will be available Sept, 2019.
<i>Objective 1e.</i> Attendance – At least 50% of elementary students served will demonstrate improvement in class attendance (30 days at intake compared to last 30 days of school).		51%, n=51	This obj. was met in 2017-18.
<i>Objective 1f.</i> Attendance – At least 50% of secondary students served will demonstrate improvement in class attendance (30 days at intake compared to last 30 days of school).		44%, n=104	This obj. was not met in 2017-18.
<i>Objective 1g.</i> Attendance – At least 80% of secondary students served who say they do not attend school regularly will report they are more likely to attend regularly because of this program, based on end of services survey.	2016-17: 88%	84%	This obj. was met in 2016-17 and 2017-18.
<i>Objective 1h.</i> Discipline – There will be a reduction in office referrals and suspensions for elementary students completing 8 or more sessions.		26%	This obj. was met in 2017-18. 26% of elementary students completing 8 or more sessions had a reduction in major and/or minor office referrals.

<p><i>Objective 1i.</i> At least 90% of secondary students served will report that this program is somewhat or very important to them (end of services survey).</p>	<p>2016-17: 92%</p>	<p>93%</p>	<p>This obj. was met in 2016-17 and 2017-18.</p>
---	---------------------	------------	--

**Goal 2 - Decrease substance use among program participants (high school program).**

<p><i>Objective 2a.</i> At end of program service, 50% reduction in substance use (cigarettes, alcohol, binge alcohol, marijuana) for secondary with an identified substance use reduction goal for services compared to baseline as measured by the RMC pre/post self-report tool.</p>	<p>Previous Year</p>	<p>2017-18</p>	<p>Progress Description</p>																								
<table border="1"> <caption>Substance Use Reduction Data</caption> <thead> <tr> <th>Substance</th> <th>2014-15</th> <th>2015-16</th> <th>2016-17</th> <th>2017-18</th> </tr> </thead> <tbody> <tr> <td>Cigs</td> <td>50.60%</td> <td>25.49%</td> <td>44.25%</td> <td>24.54%</td> </tr> <tr> <td>Alc</td> <td>50.64%</td> <td>46.63%</td> <td>16.49%</td> <td>47.67%</td> </tr> <tr> <td>Binge</td> <td>38.74%</td> <td>32.78%</td> <td>54.54%</td> <td>28.82%</td> </tr> <tr> <td>MJ</td> <td>71.62%</td> <td>70.60%</td> <td>84.54%</td> <td>48.60%</td> </tr> </tbody> </table>		Substance	2014-15	2015-16	2016-17	2017-18	Cigs	50.60%	25.49%	44.25%	24.54%	Alc	50.64%	46.63%	16.49%	47.67%	Binge	38.74%	32.78%	54.54%	28.82%	MJ	71.62%	70.60%	84.54%	48.60%	<p>In 2017-18, this obj. was met for all substances. In previous years, it had been met in all years except for binge drinking and marijuana and met in 2/3 years for alcohol and 1/3 years for cigarettes.</p>
Substance	2014-15	2015-16	2016-17	2017-18																							
Cigs	50.60%	25.49%	44.25%	24.54%																							
Alc	50.64%	46.63%	16.49%	47.67%																							
Binge	38.74%	32.78%	54.54%	28.82%																							
MJ	71.62%	70.60%	84.54%	48.60%																							

**Goal 3 - Increase schools' capacity to effectively respond to students' behavioral health needs.**

<p><i>Objective 3a.</i> At end of school year, 75% of elementary school staff will report that services have improved students' academic success.</p>	<p>Previous Year</p> <p>2014-15: 60%, n=119 2015-16: 86%, n=100 2016-17: 72%, n=73</p>	<p>2017-18</p> <p>74%, n=63</p>	<p>Progress Description</p> <p>This objective was met in 2015-16 but fell just short of it in 2016-17 and 2017-18. There has been no statistically significant change over time.</p>
<p><i>Objective 3b.</i> At end of school year, 75% of secondary staff will report that services have improved students' academic success.</p>	<p>2014-15: 92%, n=71 2015-16: 87%, n=53 2016-17: 93%, n=50</p>	<p>86%, n=48</p>	<p>This obj. has been met in all years. Overwhelmingly, high school staff agree that services have improved students' academic success. There has been no statistically significant change over time.</p>
<p><i>Objective 3c.</i> At end of school year, 75% of elementary school staff will report that services have positively influenced the classroom climate.</p>	<p>2014-15: 76%, n=119 2015-16: 78%, n=100 2016-17: 79%, n=73</p>	<p>86%, n=63</p>	<p>This obj. has been met in all years. In 2017-18, 86% of school staff report that services positively influenced the classroom climate. There has been no statistically significant change over time.</p>
<p><i>Objective 3d.</i> At end of school year, 75% of high school staff will report that services have positively influenced the classroom climate.</p>	<p>2014-15: 97%, n=71 2015-16: 95%, n=53 2016-17: 93%, n=50</p>	<p>84%, n=48</p>	<p>This obj. has been met in all years. In 2017-18, 84% of school staff report that services positively influenced the classroom climate. There has been no statistically significant change over time.</p>

## **B. Barriers to Implementation**

In general, the project has not encountered any difficulties/problems in achieving planned goals and objectives. The two main challenges are: 1. Staff resignations, due to job insecurity based on funding only being available one year at a time. We have had five staff between OESD and KMHS resign/transfer to a more stable job; and 2. The availability of data. Since the program is school-based, the final outcome data becomes available at the end of the school year (generally mid-July). Therefore, we struggle each year to provide a full report during the continued funding cycle.

## **C. Integration and Collective Impact**

The collective impact partnerships include KMHS, school districts within Kitsap County, Kitsap Strong, Kitsap Community Suicide Prevention Coalition, Bainbridge Island Youth Services, and KPHD. The partnerships address the Kitsap County Mental Health, Chemical Dependency and Therapeutic Courts Strategic Plan Continuum of Care. Collectively these partners work together to increase the health and wellbeing of children and youth in our community. Examples of these collective impact efforts include:

- a. OESD BHCEP staff and KMHS have worked together to *successfully implement school-based behavioral health services in 15 schools where children/youth and parents can access services*. Providing school-based services removes barriers to access which benefits the overall health and wellbeing of children, youth and families in our community. The schools partner with OESD & KMHS to house, promote, refer and support access to services that are not traditionally housed in the schools.
- b. OESD staff, KMHS, KPHD, Kitsap Strong, and Kitsap Community Suicide Prevention Coalition have a *common goal to increase school staff, parents and the community's knowledge and awareness regarding early identification of mental health, substance use, suicide risk, ACE's and resiliency*. Collectively, the OESD and the above partners have worked to provide trainings throughout Kitsap County. Collaborative efforts to meet this goal:
  - OESD was a recipient of a grant through Kitsap Strong to form and facilitate a collaborative learning academy (CLA), for school district or school teams. The focus of the CLA is to expand the understanding of NEAR (neuroscience, epigenetics, adverse childhood experiences and resilience) science, trauma-informed practices, and building resiliency with an emphasis on equity by providing a professional learning series. The overall goal is to increase capacity within districts to provide classroom and school team consultation, leadership coaching, professional development, and coaching to implement trauma informed practices.
  - The Kitsap Community Suicide Prevention Coalition is committed to reducing deaths by suicide in Kitsap County. The OESD staff attended the coalition meetings and coordinated educational outreach.
  - KMHS provided four Youth Mental Health First Aid Trainings with a total of 104 participants from the schools and community.
  - OESD, Bainbridge Island (BI) Youth Services and BI School District (BISD) worked together to provide community, parent and educator



training on teen suicide prevention; and OESD assisted the district with implementation of evidence-based Signs of Suicide school-wide prevention program.

**D. Key Accomplishments**

The OESD and its partners KMHS and KPH are most proud of the following:

1. Successful implementation of mental health services within the school setting. According to OSPI, one in five youth struggles with a mental health disorder and most do not receive the services they need (<http://www.k12.wa.us/OSSI/K12Supports/AWARE/FAQ.aspx>). The school-based services address this need by reducing multiple access to service barriers (i.e. transportation, cost, time out of school, parents missing work, and/or the potential stigma to the student/family). In the half of this funding cycle (Jan-Jun), 338 students (172 high school and 166 elementary school) have been served intensively. In addition, a total of 647 (92 elementary and 555 high school) drop in visits occurred.
2. Providing critical interventions on children and youth with suicide ideation. Kitsap County schools are seeing an increase in suicide ideation among their students. BHCEP staff have experienced this as well. During the 2017-18 school year, there was a 57% increase in elementary and a 22% increase in high school drop in visits for suicide ideation over the previous year (2016-17).
3. Utilization of the evidence-based program Teen Intervene, with students who are misusing substances (listed on Washington State Institute for Public Policy cost benefit for substance use disorder, <http://www.wsipp.wa.gov/BenefitCost/Program/647>).
4. Achieving the goal of overall positive impact on school and classroom environment as evident by school staff feedback *“The therapist’s influence on student engagement in academic rigor is evident because they are learning how to manage their thoughts and emotions in positive ways in light of their trauma and challenges.”* *“In order for students to be actively engaged in the classroom, they need their basic needs met. For some of our students, this requires a professional with the skills and knowledge to support them.”*
5. This service provides the benefit of increased school attendance which predicts graduation rates and ultimately impacts the community and tax payer with positive long-term county health. (<http://impact.all4ed.org/#potential/income/washington/all-students/>) Fifty two percent of high school students served through this program improved academically (failed fewer classes) and 84% of students who report they do not attend school regularly say that they are more likely to attend regularly because of this program.

**3. Budget Narrative**

**A. Past Expenditures**

Budget Categories	Grant Budget (allocation)	Actual Expenditures (7/1/16 – 6/30/17)	Remaining balance
Personnel	\$202,425 (Salaries: \$138,059)	\$81,640 (Salaries \$56,889)	\$120,785 (Salaries \$81,170)

	Benefits: \$64,366)	Benefits: \$24,750)	Benefits: \$39,615)
Supplies	\$3,400	\$328	\$3,072
Administration	\$33,554	\$7,023	\$26,531
Operations & Maintenance	\$1,700	\$7,247	\$(5,547)*
Other/ Sub Contract	\$358,921	\$60,581	\$298,339
Total	\$600,000	\$154,427	\$443,295

\*Negative balance is covered by match. To date a total of \$2,392 has been received in match with \$1455 received with administrative Medicaid match. Additional \$42,608 is anticipated as revenue from the school districts. Twenty-eight percent of the total budget has been expended within the first quarter. A total of sixty-five percent is encumbered in salary and benefits (\$119,664) and subcontracts (\$269,621) which will be spent by December 31, 2019. The remaining thirty-five percent will be used to purchase supplies, travel, program operations and other administrative costs as per grant proposal.

**B. Funding Request**

The requested funds from CDMHTC is \$656,220. This will be combined with cash match of \$67,600 for a total project cost of \$723,820. OESD also receives additional grant dollars that support two and half SAP positions as in-kind match for a total of \$144,442.

\$303,136 for Personnel: Staff salaries budgeted at \$195,576 (requested funds from grant \$149,456; cash match funds \$46,120); and Fringe Benefits: \$107,560 (requested funds \$86,080; match funds \$21,480). Staffing: Project Director (.08 FTE) for program oversight, networking with both schools and community partners, collective impact collaboration and sustainability planning; Supervisor (.50 FTE) supervises SAP’s, coordinates mental health services with KMHS, Administrative Assistant (.25 FTE); and SAP’s - 2 staff @190-8-hour-days; 1 staff @190-4-hour-days; 2 staff @114-8-hour-days (3 days/wk).

\$2,100 for Supplies & Equipment: Supplies includes general office supplies (file folders, printer toner, etc.), supplies for facilitating groups (snacks, art supplies, journals etc.) and resource books on evidence/research-based programming.

\$32,693 for Administration: Postage, printing and copy cost for flyers, newsletters, announcements and handouts budgeted at \$1,500. Staff travel budgeted at \$2,875 for local travel to and from schools, meetings, and locally sponsored events (staff travel based on federal reimbursement rate and OESD policy of .545/mile). Indirect is for human resources, insurance, bonding and legal fees and debt service budgeted at 4.5% grant of \$28,318).

\$13,640 for Operations & Maintenance: Staff located at the OESD with a designated FTE is prorated for workstation, network services, space and occupancy, and phone service charges; includes storage space for case file record keeping. The OESD does

not receive other funds to cover these costs.

\$372,251 for Other - Purchased Services: Subcontract with KMHS is \$361,263 to support 4.0 FTE mental health therapists to serve the elementary schools and .50 FTE Clinical Supervisor; and subcontract with KPHD for \$10,988 for staff time in conducting the project evaluation.

### **C. Funding Modifications**

There are no significant funding modifications that impact project activities. However, the FTE for Bainbridge Island School District (BISD) will be hired and supervised by the OESD vs. a subcontract with BISD.

### **D. Subcontractors**

OESD subcontracts with KMHS to provide school-based behavioral health counseling services. The contract is for \$361,263. This supports services in 8 elementary schools – 4 staff and a part-time clinical supervisor. The skills and resources KMHS brings to the project is their in-depth knowledge about children’s behavioral health issues and the ability to provide appropriate support in the school setting, thereby reducing barriers to access. In addition, KMHS staff have the knowledge and skills to help families access community services when a more serious (moderate to serious) behavioral health issue requires mental health services beyond the school-based intervention supports. OESD, in a collaborative partnership, assists KMHS in navigating the school-system, opening the door for communication and linking KMHS to the schools.

OESD will also subcontract with Kitsap Public Health District for the purpose of evaluation. This contract is for \$10,988. Services include data entry, attendance at monthly meetings, evaluation details for quarterly reports, end of year data analysis and completion of an annual evaluation report.

## **4. Sustainability**

### **A. Leveraged Funds**

The project was able to leverage \$151,950. To date, OESD received \$1,455 in Medicaid Administrative Match (MAM); and \$937 in School district cash match. Charges for the project were made to these dollars before billing the County for the remaining grant activities. This is reflected in the invoices submitted to Kitsap County.

In addition, the OESD estimates an additional cash match revenue of \$43,408 between MAM and school district match for the 2018 funding cycle; and in-kind match totaling \$106,150 for two additional SAPs in two high schools (Bremerton and Kingston). These two positions are funded by both federal and state substance use prevention block grant funds. The leveraged amount is based on staff salaries and benefits. These funds were not applied towards staff time specific to the 1/10<sup>th</sup> of 1% MHCDTCP grant, however, they are leveraged as an effort to augment services and to offer services aligned with the MHCDTCP strategic plan.

Billing Medicaid for the KMHS services provided through this award is not a viable option at this time. The Salish Behavioral Health Organization contracts with KMHS for individuals who meet specific diagnostic “access to care” and Medicaid eligibility

criteria. This SBHO contract functions in a sense as “managed care” with specific rate levels determined by the level of services provided to a certain number of covered lives or population as a whole. The services described in this grant request (observations, staff meetings, consultation, outreach to non-engaged families) are not currently eligible to encounter for billing within existing SBHO/KMHS contract. A primary value of this grant is that it offers opportunities for earlier therapeutic interventions before the student has developed a diagnosis qualifying them for services at the higher level of care provided in the community behavioral health setting. Due to the easily accessible services and non-stigmatizing nature of working in the school environment, for students in need of therapy and more intensive wraparound services, the likelihood is increased that a referral for assessment with KMHS will be accepted by the student and family.

### **B. Sustainability Plan**

OESD-KMHS-BHCEP continues to use a sustainability action plan that includes four areas of potential funding revenue sources (Medicaid and Insurance billing, State and Federal grants, cash match and foundations). Multiple efforts continued to be explored as options to sustain services without 1/10<sup>th</sup> of 1% MHCDCP contributions. As mentioned above, the OESD has been able to secure MAM and cash match from school districts to help off-set costs, but this does not sustain 100% of the services proposed.

Additional efforts underway to secure funding include the following:

- OESD submission of a grant proposal to Kaiser Permanente to hire a consultant(s) to analyze and assist with securing a behavioral health license with the State of Washington to provide both school-based mental health and substance use treatment services in Kitsap County. This would include assisting with securing insurance billing with local managed care providers for low income families.
- With changes in the Managed Care Organization (MCO) landscape on the horizon, KMHS is exploring the feasibility with MCOs, and in the future with private insurance companies, to empanel the agency as a whole rather than specific staff members. At this juncture, single licensure empanelment not only restricts the ability to provide mental health services outside of specifically named licensed professions but also is exceedingly cumbersome and can take up to six or more months per individual staff.
- The School District cash match contributions for 2019 funding cycle is estimated to at \$65,600 and MAM is estimated at \$2000 for a total estimated match of \$67,600. About a 47% increase from 2018’s \$45,800 cash match. This demonstrates, the school districts commitment to increase in increments over the next several years. School districts have long fallen short of being able to fund ancillary positions like these as they are currently not fully funded for basic education and some districts experience difficulty passing levies to support anything beyond maintenance needs of the schools.

EVALUATION WORKSHEET

PROJECT NAME: Behavioral Health Counseling Enhancement Project

<p>Goal 1. Increase the overall health and well-being of program participants</p>	<p>Refer and serve students with behavioral health needs in supportive group and individual services</p>	<p>By December 31, 2019, at least 420 students will receive services at targeted elementary and secondary schools measured by project data.  Note: 2019 grant period covers students served in two different school years: 2018-19 and 2019-20.</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 type="checkbox"/> Short  <input checked="" type="checkbox"/> Medium  <input type="checkbox"/> Long                      Start date: <u>Jan 2019</u>                      Frequency:  <input checked="" type="checkbox"/> Quarterly  <input type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input type="checkbox"/> Other: _____</p>	<p>2014-15: 398                      2015-16: 427                      2016-17: 428                      2017-18: 395 (338 from Jan-Jun 2018)</p>	<p>Program data</p>
	<p>a. <b>DLA</b> - 75% of students completing 8 or more sessions with the Mental Health Therapist (elementary program) will have improvement in overall health and wellbeing by the end of the school year (6/30/19), which will be statistically significant. The average change will be at least +4 points change and at least 25% of students will show a greater than +5 point change.</p>	<p><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"/> 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 checked="" type="checkbox"/> Long                      Start date: <u>Jan 2019</u>                      Frequency:  <input type="checkbox"/> Quarterly  <input checked="" type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input type="checkbox"/> Other</p>	<p>2014-15: 77%                      2015-16: 81%                      2016-17: 85%                      2017-18: 66% (statistically significant), average change = +4, &gt;+5 point change = 36% (n=131)</p>	<p>Program data</p>	
	<p>b. <b>Hope</b> - 50% of elementary students completing 8 or more sessions will show improvement in Hope Scale compared to baseline, which will be statistically significant.</p>	<p><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"/> 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                      Start date: <u>Jan 2019</u>                      Frequency:  <input type="checkbox"/> Quarterly  <input checked="" type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual</p>	<p>2017-18: 30% (statistically significant), 58% no change, average change = +0.2, 1+ point change</p>	<p>Program data</p>	

EVALUATION WORKSHEET

Project Title	Project Description	Project Objectives	Project Activities	Project Evaluation	Project Status
	<p>c. <b>Hope</b> - 50% of secondary students completing 8 or more sessions will show improvement in Hope Scale compared to baseline, which will be statistically significant.</p>	<p><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"/> Return-on-investment or cost-benefit</p> <p>If applicable:  <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Other</p> <p><input type="checkbox"/> Short  <input checked="" type="checkbox"/> Medium  <input type="checkbox"/> Long                      Start date: <u>Jan 2019</u>                      Frequency:  <input type="checkbox"/> Quarterly  <input checked="" type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input type="checkbox"/> Other</p>	<p>= 15% (n=122)</p> <p>2017-18: 75% (statistically significant), 0% no change, average change = +0.8, 1+ point change = 46% (n=48)</p>	<p>Program data</p>
	<p>d. <b>Academics</b> – At least 33% of high school students served who failed at least one class will demonstrate improvement in academics (failing fewer classes) based on comparison of 1<sup>st</sup> semester grades from year served to year after.</p> <p>Note: results for students served in 2018-19 school year will be available in Feb 2020. Results for students served in Sept-Dec 2019 will be available in Feb 2021.</p>	<p><input type="checkbox"/> Output  <input type="checkbox"/> Outcome: Participant satisfaction  <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill  <input checked="" type="checkbox"/> Outcome: Practice or behavior  <input checked="" type="checkbox"/> Outcome: Impact on overall problem  <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:  <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short  <input checked="" type="checkbox"/> Medium  <input type="checkbox"/> Long                      Start date: <u>Jan 2019</u>                      Frequency:  <input type="checkbox"/> Quarterly  <input type="checkbox"/> Semi-annual  <input checked="" type="checkbox"/> Annual  <input type="checkbox"/> Other</p>	<p>Students served 2014-15: 28% improved.                      2015-16: 47% improved (n=32)                      2016-17: 52% improved (n=46)</p>	<p>Program data - RMC database.</p>
	<p>e. <b>Attendance</b> - At least 50% of elementary students served will demonstrate improvement in class</p>	<p><input checked="" type="checkbox"/> Output  <input checked="" type="checkbox"/> Outcome: Participant satisfaction  <input type="checkbox"/> Outcome: Knowledge, attitude, skill  <input checked="" type="checkbox"/> Outcome: Practice or behavior</p>	<p><input type="checkbox"/> Short  <input checked="" type="checkbox"/> Medium  <input type="checkbox"/> Long                      Start date: <u>Sept 2018</u></p>	<p>2017-18: Elementary 51% improved (n=51)</p>	<p>Program data.</p>

EVALUATION WORKSHEET

	<p>attendance (30 days at intake compared to last 30 days of school).  Note: Results will be for students served Sept 2018 – June 2019.</p>	<p><input checked="" 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>Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other: mid-year, July 2018</p>	<p>Program data - RMC database.</p>
	<p>f. <b>Attendance</b> - At least 50% of high school students served will demonstrate improvement in class attendance (30 days at intake compared to last 30 days of school).  Note: Results will be for students served Sept 2018 – June 2019.</p>	<p><input checked="" type="checkbox"/> Output <input checked="" 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"/> 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 Start date: <u>Jan 2019</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other: mid-year, July 2018</p>	<p>2017-18: 44% improved (n=104)</p>
	<p>g. <b>Attendance</b> - At least 80% of secondary students served who say they do not attend school regularly will report they are more likely to attend regularly because of this program, based on end of services survey.</p>	<p><input checked="" type="checkbox"/> Output <input checked="" 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"/> 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 Start date: <u>Jan 2019</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other: mid-year, July 2019</p>	<p>2016-17: 88% 2017-18: 84%</p>

EVALUATION WORKSHEET

GOALS	OBJECTIVES	MEASUREMENT	EVIDENCE	TIMELINE	PROGRAM DATA
	<p>h. <b>Discipline</b> – There will be a reduction in office referrals and suspensions for elementary students completing 8 or more sessions.</p>	<p><input type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input checked="" 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 type="checkbox"/> Short</p> <p><input checked="" type="checkbox"/> Medium</p> <p><input type="checkbox"/> Long</p> <p>Start date: <u>Jan 2019</u></p> <p>Frequency:</p> <p><input type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input checked="" type="checkbox"/> Other: mid-year, July 2019</p>	<p>2017-18: 26% had reduction in major and/or minor office referrals (n=27)</p>	<p>Program data.</p>
	<p>i. At least 90% of secondary students served will report that this program is somewhat or very important to them (end of services survey).</p>	<p><input type="checkbox"/> Output</p> <p><input checked="" 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 checked="" 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>Jan 2019</u></p> <p>Frequency:</p> <p><input type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input checked="" type="checkbox"/> Other: mid-year, July 2019</p>	<p>2016-17: 92%</p> <p>2017-18: 93%</p>	<p>Program data - RMC database</p>
<p><b>Goal 2.</b> Decrease substance use among program participants.</p>	<p>Screen all students for substance use</p> <p>Refer students to specific intervention services</p> <p>Assess overall impact of program services on student's</p>	<p><input type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input checked="" 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>Jan 2019</u></p> <p>Frequency:</p> <p><input type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input checked="" type="checkbox"/> Other: mid-year, July 2019</p>	<p>2014-15: Cigs: 60% Alc: 64% Binge: 74% Mj: 62%</p> <p>2015-16: Cigs: 49% Alc: 63% Binge: 78% Mj: 60%</p> <p>2016-17:</p>	<p>Program data - RMC database.</p>



EVALUATION WORKSHEET

GOAL	ACTIVITY	TYPE OF MEASURE	EVIDENCE	SOURCE		
	substance use					
<p><b>Goal 3.</b> Increase schools' capacity to effectively respond to students' behavioral health needs.</p>	<p>Implement Behavioral Health Counseling Enhancement Project: Mental Health Therapists at 8 elementary schools (.5 FTE at 8 schools) and SAPI Services at 7 high schools (.5 FTE at 3 schools and .3 FTE at 4 schools) and SAPI Services for all middle schools (1.0 FTE). Informal and formal training and communication with school building staff.</p>	<p>a. At end of school year, 75% of elementary school staff will report that services have improved students' academic success.  Note: Results will be for school staff surveyed at end of 2018-19 school year not school staff involved only in fall 2019.</p> <p>b. At end of school year, 75% of secondary staff will report that services have improved students' academic success.  Note: Results will be for school staff surveyed at end of 2018-19 school year not school staff involved only in fall 2019.</p> <p>c. At end of school year, 75% of elementary school staff will report that services have positively influenced the classroom climate.</p>	<p><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 checked="" 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"/> Annual <input type="checkbox"/> Other</p> <p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>Jan 2019</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other: mid-year, July 2019</p>	<p>Cigs: 25% Alc: 49% Binge: 54% Mj: 54% 2017-18: Cigs: 54% Alc: 67% Binge: 82% Mj: 60%</p> <p>2014-15: 60%, n=119 2015-16: 86%, n=100 2016-17: 72%, n=73 2017-18: 74%, n=63</p> <p>2014-15: 92%, n=71 2015-16: 87%, n=53 2016-17: 93%, n=50 2017-18: 86%, n=48</p> <p>2014-15: 76%, n=119 2015-16: 78%, n=100 2016-17: 79%, n=73 2017-18: 79%, n=73</p>	<p>Program survey</p> <p>Program survey</p> <p>Program survey</p>

EVALUATION WORKSHEET

SCHOOL LEVEL	SMART OBJECTIVE	DEVELOPMENTAL MEASURE	MEASURE	PERCENTAGE	SOURCE
	<p>Note: Results will be for school staff surveyed at end of 2018-19 school year not school staff involved only in fall 2019.</p>	<p>If applicable:  <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input checked="" type="checkbox"/> Other: mid-year, July 2018</p>	<p>86%, n=63</p>	
	<p>d. At end of school year, 75% of high school staff will report that services have positively influenced the classroom climate.</p>	<p><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 checked="" type="checkbox"/> Outcome: Impact on overall problem</p>	<p><input type="checkbox"/> Short  <input checked="" type="checkbox"/> Medium  <input type="checkbox"/> Long                      Start date: <u>Jan 2019</u>                      Frequency:  <input type="checkbox"/> Quarterly  <input type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input checked="" type="checkbox"/> Other: mid-year, July 2019</p>	<p>2014-15: 97%, n=71                      2015-16: 95%, n=53                      2016-17: 93%, n=50                      2017-18: 84%, n=48</p>	<p>Program survey</p>
	<p>Note: Results will be for school staff surveyed at end of 2018-19 school year not school staff involved only in fall 2019.</p>	<p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:  <input type="checkbox"/> Fidelity measure</p>			

**Total Agency or Departmental Budget Form**

Agency Name: **OLYMPIC EDUCATIONAL SERVICE DISTRICT 114**

Project: **BHCEP**



Accrual

Cash

AGENCY REVENUE AND EXPENSES	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
<b>AGENCY REVENUE</b>						
Federal Revenue	\$ 6,852,629.00	37%	\$ 7,185,175.00	36%	\$ 7,542,084.00	35%
WA State Revenue	\$ 3,806,777.00	21%	\$ 4,369,672.00	22%	\$ 4,517,392.00	21%
Local Revenue	\$ 7,512,171.00	41%	\$ 8,065,164.00	41%	\$ 9,193,384.00	43%
Private Funding Revenue	\$ 256,153.00	1%	\$ 248,885.00	1%	\$ 25,421.00	0%
Agency Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ -	0%	\$ -	0%	\$ -	0%
<b>Total Agency Revenue (A)</b>	<b>\$ 18,427,730.00</b>		<b>\$ 19,868,896.00</b>		<b>\$ 21,278,281.00</b>	
<b>AGENCY EXPENSES</b>						
<b>Personnel</b>						
Managers	\$ 1,653,443.82	9%	\$ 1,549,414.84	7%	\$ 1,722,433.00	8%
Staff	\$ 7,040,148.19	38%	\$ 7,288,957.56	34%	\$ 7,796,617.94	34%
Total Benefits	\$ 3,114,262.63	17%	\$ 3,822,445.81	18%	\$ 4,279,655.73	19%
<b>Subtotal</b>	<b>\$ 11,807,854.64</b>	<b>63%</b>	<b>\$ 12,660,818.21</b>	<b>58%</b>	<b>\$ 13,798,706.67</b>	<b>61%</b>
<b>Supplies/Equipment</b>						
Equipment	\$ 119,177.81	1%	\$ 150,000.00	1%	\$ 49,387.00	0%
Office Supplies	\$ 277,665.33	1%	\$ 369,537.02	2%	\$ 369,021.00	2%
Other (Describe)	\$ 445,331.93	2%	\$ 446,724.00	2%	\$ 362,963.00	2%
<b>Subtotal</b>	<b>\$ 842,175.07</b>	<b>5%</b>	<b>\$ 966,261.02</b>	<b>4%</b>	<b>\$ 781,371.00</b>	<b>3%</b>
<b>Administration</b>						
Advertising/Marketing	\$ 9,627.87	0%	\$ 7,300.00	0%	\$ 28,600.00	0%
Audit/Accounting	\$ 27,882.83	0%	\$ 30,000.00	0%	\$ 32,000.00	0%
Communication	\$ 44,432.80	0%	\$ 54,573.00	0%	\$ 54,542.00	0%
Insurance/Bonds	\$ 30,341.00	0%	\$ 34,351.00	0%	\$ 53,351.00	0%
Postage/Printing	\$ 45,618.58	0%	\$ 59,720.00	0%	\$ 66,509.00	0%
Training/Travel/Transportation	\$ 690,646.25	4%	\$ 622,460.00	3%	\$ 816,240.00	4%
% Indirect	\$ 1,364,161.83	7%	\$ 1,395,922.62	6%	\$ 1,380,042.23	6%
Other (Describe) Fees and Subscriptions	\$ 1,044,963.84	6%	\$ 1,319,941.00	6%	\$ 1,355,533.00	6%
<b>Subtotal</b>	<b>\$ 3,257,675.00</b>	<b>17%</b>	<b>\$ 3,524,267.62</b>	<b>16%</b>	<b>\$ 3,786,817.23</b>	<b>17%</b>
<b>Ongoing Operations and Maintenance</b>						
Janitorial Service	\$ 126,087.72	1%	\$ 103,911.79	0%	\$ 113,413.33	1%
Maintenance Contracts	\$ 85,376.78	0%	\$ 122,500.00	1%	\$ 126,223.00	1%
Maintenance of Existing Landscaping	\$ 11,106.88	0%	\$ 11,000.00	0%	\$ 11,000.00	0%
Repair of Equipment and Property	\$ 81,865.56	0%	\$ 11,607.00	0%	\$ 12,000.00	0%
Utilities	\$ 64,579.50	0%	\$ 77,500.00	0%	\$ 78,200.00	0%
Other (Describe) Facilities/Storage Rental	\$ 78,132.44	0%	\$ 76,525.00	0%	\$ 113,721.00	1%
Other (Describe) Equipment Rental	\$ 1,114.40	0%	\$ 3,000.00	0%	\$ 2,500.00	0%
Other (Describe)		0%		0%		0%
<b>Subtotal</b>	<b>\$ 448,263.28</b>	<b>2%</b>	<b>\$ 406,043.79</b>	<b>2%</b>	<b>\$ 457,057.33</b>	<b>2%</b>
<b>Other Costs</b>						
Debt Service	\$ 60,961.50	0%	\$ 425,000.00	2%	\$ -	0%
Other (Describe) Contracted Services	\$ 2,202,051.34	12%	\$ 3,704,726.98	17%	\$ 3,780,480.00	17%
<b>Subtotal</b>	<b>\$ 2,263,012.84</b>	<b>12%</b>	<b>\$ 4,129,726.98</b>	<b>19%</b>	<b>\$ 3,780,480.00</b>	<b>17%</b>
<b>Total Direct Expenses</b>	<b>\$ 18,618,980.83</b>		<b>\$ 21,687,117.62</b>		<b>\$ 22,604,432.23</b>	

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

**2016-2017 SALARIES AND BENEFITS**

**ATTACHMENT E**

<b>Description</b>	<b>OBBB Year-to-Date</b>	
ADMINISTRATOR	2030	256,285.09
ASSISTANT SUPERINTENDENT	3020	130,066.95
CLASSIFIED ADMINISTRATOR	3030	326,663.91
PROGRAM DIRECTOR	2200	432,559.38
PROGRAM DIRECTOR	3200	301,218.04
SUPERINTENDENT	2010	206,650.45
<b>TOTAL ADMIN</b>		<b><u>1,653,443.82</u></b>
ACADEMIC COACH	3501	31,090.15
ACADEMIC COACH ASSISTANT	3502	45,142.90
ACCOUNTING CLERK	3550	121,517.72
ADVOCATE	3520	596,607.66
ASSISTANT DIRECTOR HS	3050	52,948.46
ASSISTANT TEACHER	3540	208,033.86
AUDIOLOGIST	2214	61,948.92
CERTIFICATED SUBSTITUTE	2110	770
CLASS TEMPORARY SUPPORT	3130	36,933.05
CLASSIFIED	3500	1,036,791.92
CLASSIFIED SALARIES	3000	3,219.84
CLASSIFIED SUBSTITUTE	3110	48,989.85
COORDINATOR	2280	84,421.32
COORDINATOR	3280	79
COORDINATOR ASSISTANT	3510	466,553.96
FISCAL COORDINATOR	3250	242,039.84
FISCAL COORDINATOR ASST	3255	46,351.82
INTERNAL ACCOUNTANT	3560	102,975.03
LEAD TEACHER	3530	429,215.88
NETWORK TECH I	3275	66,135.94
NETWORK TECH II	3270	232,262.11
OCCUPATIONAL THERAPIST	2212	213,929.70
ORIENTATION & MOBILITY SPECIAL	2213	76,284.92
PATHWAYS OUT OF SCHOOL	3420	1,650.00
PHYSICAL THERAPIST	2209	79,628.92
PREVENTION INTERVENT SPEC	3240	29,138.47
PROFESSIONAL/TECHNICAL	2220	70,375.17
PROFESSIONAL/TECHNICAL	3220	894,861.52
PROGRAM MANAGER	3040	688,336.87
SCHOOL PSYCHOLOGIST	2210	216,414.76
SPECIAL SERVICES NURSE	3221	46,176.96
SPEECH & LANGUAGE PATHOLOGIST	2211	115,961.80
STUDENT RECORDS COOR ASST	3265	96,512.00
STUDENT RECORDS COORDINTR	3260	166,870.01
TEACHER OF THE VISUALLY IMPAIR	2008	164,190.90
TEACHERS	2230	177,493.66
WEX HOURS	3511	105,799.50
YOUTH MENTOR	3503	20,543.04
JANITORIAL		(38,049.24)
<b>TOTAL CLASSIFIED SALARIES</b>		<b><u>7,040,148.19</u></b>

ATTACHMENT E

CERT-HEALTH BENEFITS	4210	233,572.61
CERT-INDUSTRIAL INSURANCE	4220	7,283.05
CERTIFIED UNEMP INSURANCE	4230	3,062.35
CERTIFIED SOCIAL SECURITY	4240	154,117.49
CERTIFIED STATE RETIREMT	4250	284,859.62
CERT COMPENSATED ABSENCES	4260	36,391.24
CLASSIFIED HEALTH BENEFIT	4310	1,042,458.38
CLASS IND INSURANCE/L&I	4320	46,341.84
CLASS UNEMPLOYMENT INS	4330	13,057.51
CLASS SOCIAL SECURITY	4340	481,444.53
CLASSIFIED STATE RETIREMT	4350	716,925.97
CLASS COMPENSATED ABSENCES	4360	113,201.34
JANITORIAL		(18,453.30)

**TOTAL BENEFITS** 3,114,262.63

**TOTAL SALARIES AND BENEFITS** 11,807,854.64

## 2016-2017 NON-EMPLOYEE EXPENSE

			Description	Year-to-Date
01	5100	----	OFFICE/ GENERAL SUPP/SOFTWARE	277665.33
01	5150	----	SCIENCE KIT REPLENISHMENT SUPP	27523.7
01	5200	----	WORKSHOP SUPPLIES	4471.54
01	5230	----	HS FOOD SUPPLIES	22381.03
01	5240	----	HS CLASSROOM SUPPLIES	153884.33
01	5300	----	COMPUTER ROOM SUPPLIES	23356.72
01	5500	----	COPYRIGHTED INST MATERIAL	90498.38
01	5600	----	FUEL/MAINT AGENCY VEHICLS	4277.05
01	5700	----	POSTAGE/UPS	20735.13
01	5800	----	TAGGABLE INV >500<5000	76163.41
01	5900	----	CUSTODIAL/MAINT SUPPLIES	11032.68
01	7000	----	CONTRACTUAL SERVICES	60961.5
01	7100	----	STATE AUDITOR	27882.83
01	7110	----	LEGAL SERVICES	21752.5
01	7120	----	DRS EXPENSE	-245688
01	7150	----	FEES	88687.22
01	7200	----	PROF/PERSONAL CONT SERVIC	2321117.76
01	7230	----	HS FOOD SERVICES	53405.54
01	7300	----	ESD REGIST/PROF DEV/STAFF TRNG	71373.71
01	7400	----	ASSISTANCE FOR STUDENTS	42087.71
01	7401	----	OCCUPATIONAL SKILLS TRAINING	2540.95
01	7500	----	ADVERTISING	9627.87
01	7550	----	MEMBERSHIP DUES	4965.11
01	7600	----	SUBSCRIPTIONS	36586.14
01	7610	----	COPIER LEASE AGREEMENTS	37147.94
01	7620	----	POSTAGE MACHINE	2636.53
01	7640	----	FACILITIES/STORAGE RENTAL	78132.44
01	7660	----	EQUIPMENT RENTAL	1114.4
01	7700	----	EQUIPMENT MAINTENANCE	47349.89
01	7710	----	ELECTRICITY	52994.66
01	7720	----	WATER/SEWAGE	6344.17
01	7730	----	GARBAGE	5240.67
01	7750	----	BUILDING LIAB INSURANCE	30341
01	7770	----	HS/EHS IN-KIND MATCH	0
01	7800	----	TELEPHONE	5044.76
01	7830	----	PHONE/CHIMACUM/K-20 CIRTS	6480
01	7840	----	ESD TELEPHONE SYSTEM	32908.04
01	7850	----	LICENSING FEES	1089671.44
01	7890	----	SECURITY SYSTEM	878.95
01	7900	----	COPY COSTS/PRINTING	22246.92
01	7950	----	CERTIFICATION FEES	549
01	7980	----	BUILDING COSTS	2222.91
01	7990	----	FED FLOTHRU/GRNTS TO DIST	25958.65
01	8000	----	TRAVEL	-628.72
01	8200	----	PER DIEM/MILEAGE	617303.9
01	8400	----	OTHER TRAVEL EXP	56.41
1	9000	----	EQUIPMENT/CAPITAL OUTLAY	119177.81

---

**Grand Expense Totals**
**5,390,461.91**

**EDUCATIONAL SERVICE DISTRICT NO. 114**  
**GENERAL EXPENSE FUND OBJECT SUMMARY**

**FY 2017-2018**

<b><u>OBJECT</u></b>	<b><u>AMOUNT</u></b>	<b><u>PERCENT</u></b>
0 DEBIT TRANSFERS	794,498	XXXXXXXXXXXX
1 CREDIT TRANSFERS	<del>794,498</del>	XXXXXXXXXXXX
2 SALARIES - CERTIFICATED EMPLOYEES	2,053,923	10.12%
3 SALARIES - CLASSIFIED EMPLOYEES	6,841,747	33.72%
4 EMPLOYEE BENEFITS AND PAYROLL TAXES	3,845,395	18.95%
5 SUPPLIES, INSTRUCTIONAL RESOURCES, AND NON-CAPITALIZED ITEMS	817,072	4.03%
7 PURCHASED SERVICES	6,021,050	29.67%
8 TRAVEL	562,009	2.77%
9 CAPITAL OUTLAY	150,000	0.74%
<b>TOTAL</b>	<b>\$20,291,196</b>	<b>100.00%</b>

EDUCATIONAL SERVICE DISTRICT NO. 114  
GENERAL EXPENSE FUND ACTIVITY SUMMARY

ATTACHMENT E

FY 2017-2018

ACTIVITY	AMOUNT	PERCENT	CERT FTE	CLASS FTE
11 BOARD OF DIRECTORS	31,825	0.16%	0.000	0.000
12 SUPERINTENDENT'S OFFICE	383,313	1.89%	1.000	0.800
13 BUSINESS OFFICE	744,301	3.67%	0.000	6.050
14 FINANCIAL SERVICES	147,257	0.73%	0.000	1.410
15 PERSONNEL	294,464	1.45%	0.000	2.500
16 REGIONAL COMMITTEE	0	0.00%	0.000	0.000
17 PUBLIC INFORMATION	30,068	0.15%	0.000	0.200
20 SUPERVISION OF INSTRUCTION	0	0.00%	0.000	0.000
21 STAFF DEVELOPMENT	2,260,047	11.14%	6.890	5.180
22 CURRICULUM SUPPORT	44,444	0.22%	0.220	0.000
23 CERTIFICATION	86,641	0.43%	0.020	0.430
26 HEALTH/RELATED SERVICES	16,921	0.08%	0.000	0.000
27 DIRECT INSTRUCTION	7,225,753	35.61%	14.550	63.910
41 SUPERVISION FOOD SERVICES	0	0.00%	0.000	0.000
42 FOOD	0	0.00%	0.000	0.000
44 FOOD OPERATIONS	0	0.00%	0.000	0.000
51 SUPERVISION & COORDINATION	0	0.00%	0.000	0.000
52 OPERATING BUSES	0	0.00%	0.000	0.000
53 MAINTENANCE OF SCHOOL BUSES	0	0.00%	0.000	0.000
56 TRANSPORTATION INSURANCE	0	0.00%	0.000	0.000
59 PURCHASE - REBUILD OF BUSES	0	0.00%	0.000	0.000
60 FACILITIES	451,994	2.23%	0.000	1.780
72 INFORMATION SYSTEMS	0	0.00%	0.000	0.000
73 PRINTING	0	0.00%	0.000	0.000
75 MOTOR POOL	10,500	0.05%	0.000	0.000
83 DEBT SERVICE - INTEREST	125,000	0.62%	0.000	0.000
84 DEBT SERVICE - PRINCIPAL	0	0.00%	0.000	0.000
89 DEPRECIATION	125,000	0.62%	0.000	0.000
98 GENERAL SUPPORT	9,108,165	44.89%	2.250	56.400
99 DEBT/CREDIT TRANSFER	(794,498)	-3.92%	0.000	0.000
<b>TOTAL</b>	<b>20,291,196</b>	<b>100.00%</b>	<b>24.930</b>	<b>138.660</b>



**EDUCATIONAL SERVICE DISTRICT NO. 114**  
**GENERAL EXPENSE FUND OBJECT SUMMARY**

**FY 2018-2019**

<b><u>OBJECT</u></b>	<b><u>AMOUNT</u></b>	<b><u>PERCENT</u></b>
0 DEBIT TRANSFERS	\$ 76,177	XXXXXXXXXXXX
1 CREDIT TRANSFERS	\$ (76,177)	XXXXXXXXXXXX
2 SALARIES - CERTIFICATED EMPLOYEES	\$ 2,138,105	10.07%
3 SALARIES - CLASSIFIED EMPLOYEES	\$ 7,482,357	35.25%
4 EMPLOYEE BENEFITS AND PAYROLL TAXES	\$ 4,279,658	20.16%
5 SUPPLIES, INSTRUCTIONAL RESOURCES, AND NON-CAPITALIZED ITEMS	\$ 773,980	3.65%
7 PURCHASED SERVICES	\$ 5,746,113	27.07%
8 TRAVEL	\$ 754,790	3.56%
9 CAPITAL OUTLAY	\$ 49,387	0.23%
<b>TOTAL</b>	<b>\$21,224,390</b>	<b>100.00%</b>

EDUCATIONAL SERVICE DISTRICT NO. 114  
GENERAL EXPENSE FUND ACTIVITY SUMMARY

FY 2018-2019

ACTIVITY	AMOUNT	PERCENT	CERT FTE	CLASS FTE
11 BOARD OF DIRECTORS	\$ 32,725	0.15%		
12 SUPERINTENDENT'S OFFICE	\$ 403,283	1.90%	1.000	0.800
13 BUSINESS OFFICE	\$ 850,903	4.01%		7.100
14 FINANCIAL SERVICES	\$ 141,893	0.67%		0.850
15 PERSONNEL	\$ 328,588	1.55%		2.100
16 REGIONAL COMMITTEE		0.00%		
17 PUBLIC INFORMATION	\$ 22,164	0.10%		0.200
20 SUPERVISION OF INSTRUCTION		0.00%		
21 STAFF DEVELOPMENT	\$ 2,250,271	10.60%	5.618	6.610
22 CURRICULUM SUPPORT	\$ 84,444	0.40%	0.170	
23 CERTIFICATION	\$ 42,363	0.20%	0.020	0.370
26 HEALTH/RELATED SERVICES	\$ 19,475	0.09%		
27 DIRECT INSTRUCTION	\$ 7,977,907	37.58%	18.445	65.472
41 SUPERVISION FOOD SERVICES		0.00%		
42 FOOD		0.00%		
44 FOOD OPERATIONS		0.00%		
51 SUPERVISION & COORDINATION		0.00%		
52 OPERATING BUSES		0.00%		
53 MAINTENANCE OF SCHOOL BUSES		0.00%		
56 TRANSPORTATION INSURANCE		0.00%		
59 PURCHASE - REBUILD OF BUSES		0.00%		
60 FACILITIES	\$ 527,753	2.49%		2.450
72 INFORMATION SYSTEMS		0.00%		
73 PRINTING		0.00%		
75 MOTOR POOL	\$ 14,973	0.07%		
83 DEBT SERVICE - INTEREST		0.00%		
84 DEBT SERVICE - PRINCIPAL		0.00%		
89 DEPRECIATION		0.00%		
98 GENERAL SUPPORT	\$ 9,275,879	43.70%	1.378	56.986
99 DEBT/CREDIT TRANSFER	\$ (748,231)	-3.53%		
<b>TOTAL</b>	<b>\$ 21,224,390</b>	<b>100.00%</b>	<b>26.631</b>	<b>142.958</b>

## Special Project Budget Form

Agency Name: Olympic ESD 114

Subcontractor:  Yes  No

Project: BHCEP

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	\$ 48,051.00	7%	\$ 48,051.00	7%	\$ -	0%
Staff	\$ 147,525.00	20%	\$ 101,405.00	15%	\$ 46,120.00	68%
Total Benefits	\$ 107,560.00	15%	\$ 86,080.00	13%	\$ 21,480.00	32%
<b>SUBTOTAL</b>	<b>\$ 303,136.00</b>	<b>42%</b>	<b>\$ 235,536.00</b>	<b>36%</b>	<b>\$ 67,600.00</b>	<b>100%</b>
<b>Supplies &amp; Equipment</b>						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 2,100.00	0%	\$ 2,100.00	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 2,100.00</b>	<b>0%</b>	<b>\$ 2,100.00</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	\$ 1,500.00	0%	\$ 1,500.00	0%	\$ -	0%
Training/Travel/Transportation	\$ 2,875.00	0%	\$ 2,875.00	0%	\$ -	0%
% Indirect (Limited to 10%)	\$ 28,318.00	4.51%	\$ 28,318.00	4.51%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 32,693.00</b>	<b>5%</b>	<b>\$ 32,693.00</b>	<b>5%</b>	<b>\$ -</b>	<b>0%</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%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Ntwk services, Spc & Occ, lic	\$ 13,640.00	2%	\$ 13,640.00	2%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 13,640.00</b>	<b>2%</b>	<b>\$ 13,640.00</b>	<b>2%</b>	<b>\$ -</b>	<b>0%</b>
<b>Other</b>						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Subcontract with KMHS and	\$ 372,251.00	51%	\$ 372,251.00	57%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 372,251.00</b>	<b>51%</b>	<b>\$ 372,251.00</b>	<b>57%</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Project Budget</b>	<b>\$ 723,820.00</b>		<b>\$ 656,220.00</b>		<b>\$ 67,600.00</b>	

NOTE: Indirect is limited to 10%

**Project Salary Summary**

**Agency Name:** \_\_\_\_\_ **Subcontractor:**  Yes  No

**Project: OESD BHCEP**

**Description**

	5 staff (2@ .73-190 days; 1@ .37-190-4 hr days & 2 @ .44-114 days)	2.71
Number of Professional FTEs		
Number of Clerical FTEs		0.25
Number of All Other FTEs	Director .08, Supervisor .50	0.58
<b>Total Number of FTEs</b>		<b>3.54</b>

**Salary Information**

Salary of Executive Director or CEO	\$	9,626.00
Salaries of Professional Staff	\$	137,235.00
Salaries of Clerical Staff	\$	10,290.00
Other Salaries (Describe Below)	\$	38,425.00
Description: Supervisor	\$	38,425.00
Description:	\$	-
Description:	\$	-
<b>Total Salaries</b>	<b>\$</b>	<b>195,576.00</b>
Total Payroll Taxes	\$	8,228.00
Total Cost of Benefits	\$	86,877.00
Total Cost of Retirement	\$	12,455.00
<b>Total Payroll Costs</b>	<b>\$</b>	<b>303,136.00</b>

**Agency Name: KMHS** **Subcontractor:**  Yes  No

**Project: OESD BHCEP**

**Description**

Number of Professional FTEs	4 staff @ .73-190 days	4.00
Number of Clerical FTEs		0.00
Number of All Other FTEs	Supervisor .50	0.50
<b>Total Number of FTEs</b>		<b>4.50</b>

**Salary Information**

Salary of Executive Director or CEO	\$	-
Salaries of Professional Staff	\$	190,008.00
Salaries of Clerical Staff	\$	-
Other Salaries (Describe Below)	\$	-
Description: Supervisor	\$	33,498.40
Description:	\$	-
Description:	\$	-
<b>Total Salaries</b>	<b>\$</b>	<b>223,506.40</b>
Total Payroll Taxes	\$	20,227.33
Total Cost of Benefits	\$	57,817.53
Total Cost of Retirement	\$	8,940.26
<b>Total Payroll Costs</b>	<b>\$</b>	<b>310,491.52</b>

BOARD OF DIRECTORS  
Mev Hoberg  
Sheila Jakubik  
Tim Kinkead  
Lynn Smith  
Mike Spence



**BAINBRIDGE  
ISLAND**  
SCHOOL DISTRICT No. 303

**STRONG MINDS, STRONG HEARTS, STRONG COMMUNITY**

ATTACHMENT H  
SUPERINTENDENT  
Peter Bang-Knudsen

June 13, 2018

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

The Bainbridge Island School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs. The Behavioral Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance use prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

**Bainbridge Island School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:**

**Total cash match \$5,600**

**Total in kind estimated match \$21,925.76**

Office space at each school (total square footage 566) – in kind match \$9,825.76

Staff time at Bainbridge High School

- Administrator time (45 min. per week, 30 weeks) – in kind match \$1,575
- Weekly student study/guidance team meetings (1 psychologist, 4 counselors for 45 min. per week, 30 weeks) – in kind match \$6,187.50

Staff time at Eagle Harbor High School

- Administrator time (20 min. per week, 30 weeks) – in kind match \$700
- Counselor time (30 min. per week, 30 weeks) – in kind match \$825
- Weekly student study/guidance team meetings (1 administrator, 1 counselor for 45 min. per week, 30 weeks) – in kind match \$2,812.50.

The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care. **Through the partnership with OESD, KMHS, Bainbridge Island School District and the schools, the collective impact to increase the health and well-being of children and youth in our community will be achieved through the following efforts:**

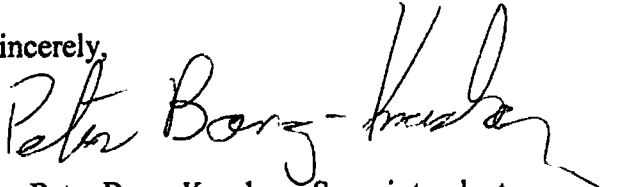
- The Student Assistance Professional will be housed at Bainbridge High School, serving students from both Bainbridge and Eagle Harbor High Schools.
- To effectively serve students staff will have with access to student class schedules, discipline, and attendance data.
- The Principals at targeted schools will ensure the referral process is operating. This includes allowing time for the BHCEP staff to present at faculty meetings to discuss the program, provide information on the signs and symptoms of suicide, depression, and other behavioral health issues including substance abuse.
- Students will be released from the classroom for the purpose of screenings and referrals, individual counseling support, and support group participation.
- School-based services will be coordinated through building level meetings with administration and counseling staff.
- Schools will coordinate, host and promote trainings related to children and adolescent mental health and substance use (behavioral health issues) with a special emphasis on suicide prevention and trauma-informed schools practices.
- Work with OESD Program Manager to support evaluation activities (i.e. interviews, surveys and student specific data).
- Schools will release student data for the purpose of program evaluation as per grant requirements.

**Specific collective impact outcomes achieved will be:**

- Early identification of students with behavioral health symptoms
- Immediate access to counseling services for students in need
- Elimination of barriers including time, money, transportation and stigma
- Coordination of care services between school and community resources, eliminating isolated services

- Through early intervention, the long term impact of complex trauma and or Adverse Childhood Experiences (ACES) is mitigated

Sincerely,

A handwritten signature in black ink, appearing to read "Peter Bang-Knudsen". The signature is written in a cursive style with a long, sweeping underline that extends to the right.

Dr. Peter Bang-Knudsen, Superintendent  
Bainbridge Island School District



June 13, 2018

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project.

The Bremerton School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs. The Behavioral Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance use prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

**Bremerton School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:**

**Total cash match \$8,000**

**Total in kind match \$43,404.90**

Office space at each school (total square footage 280) – in kind match \$4,860.80

Staff time at View Ridge Elementary School:

- Administrator time (40 hours per year) – in kind match \$2,376.
- Counselor/Intervention Specialist time (108 hours per year) – in kind match \$4,561.92
- Weekly student study/guidance team meetings (7 staff x 1 hour per week, 252 hours per year) – in kind match \$10,644.58

Staff time at Armin Jahr Elementary School:

- Administrator time (40 hours per year) – in kind match \$2,376.
- Individual meetings with teachers (5 hours per week, 180 hours) – in kind match \$7,603.20
- Weekly student study/guidance team meetings (13 staff x 2 hours per month, 260 hours per year) – in kind match \$10,982.40





The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care. **Through the partnership with OESD, KMHS, Bremerton School District and the schools, the collective impact to increase the health and well-being of children and youth in our community will be achieved through the following efforts:**

- Mental Health Therapists will be housed at View Ridge and Armin Jahr Elementary Schools.
- To effectively serve students staff will have access to student class schedules, discipline, and attendance data.
- The Principals at targeted schools will ensure the referral process is operating. This includes allowing time for the BHCEP staff to present at faculty meetings to discuss the program, provide information on the signs and symptoms of suicide, depression, and other behavioral health issues including substance abuse.
- Students will be released from the classroom for the purpose of screenings and referrals, individual counseling support, and support group participation.
- School-based services will be coordinated through building level meetings with administration and counseling staff.
- Schools will coordinate, host and promote trainings related to children and adolescent mental health and substance use (behavioral health issues) with a special emphasis on suicide prevention and trauma-informed schools practices.
- Work with OESD Program Manager to support evaluation activities (i.e. interviews, surveys and student specific data).
- Schools will release student data for the purpose of program evaluation as per grant requirements.

**Specific collective impact outcomes achieved will be:**

- Early identification of students with behavioral health symptoms
- Immediate access to counseling services for students in need
- Elimination of barriers including time, money, transportation and stigma
- Coordination of care services between school and community resources, eliminating isolated services
- Through early intervention, the long term impact of complex trauma and or Adverse Childhood Experiences (ACES) is mitigated

Sincerely,

Aaron Leavell, Superintendent  
Bremerton School District

## – Board of Directors –

ERIC K. GREENE            JEANIE SCHULZE  
ROBERT C. MACDERMID    SCOTT R. WOEHRMAN  
BRUCE J. RICHARDS


**Central Kitsap School District**

DAVID MCVICKER  
SUPERINTENDENT

June 13, 2018

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs:  
The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

The Central Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs. The Behavioral Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance use prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

Central Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:

Total cash match \$21,150  
Total in kind match \$51,505.76

- Office space at each school (total square footage 955) – in kind match \$16,578.80
- Staff time:
  - ✓ Administrator time (20 hours per year x 4 schools) – in kind match \$6,294
  - ✓ Counselor/Intervention Specialist time (36 hours per year x 4 schools) – in kind match \$7,693.92
  - ✓ Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year x 4 schools) – in kind match \$20,939.04

The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care. Through the partnership with OESD, KMHS, Central Kitsap School District and the schools, the collective impact to increase the health and well-being of children and youth in our community will be achieved through the following efforts:

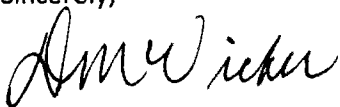
- A Mental Health Therapist will be housed at Woodlands Elementary School and a Student Assistance Professional will be housed at Central Kitsap High School, Olympic High School, and Klahowya Secondary School.

- To effectively serve students staff will have access to student class schedules, discipline, and attendance data.
- The Principals at targeted schools will ensure the referral process is operating. This includes allowing time for the BHCEP staff to present at faculty meetings to discuss the program, provide information on the signs and symptoms of suicide, depression, and other behavioral health issues including substance abuse.
- Students will be released from the classroom for the purpose of screenings and referrals, individual counseling support, and support group participation.
- School-based services will be coordinated through building level meetings with administration and counseling staff.
- Schools will coordinate, host and promote trainings related to children and adolescent mental health and substance use (behavioral health issues) with a special emphasis on suicide prevention and trauma-informed schools practices.
- Work with OESD Program Manager to support evaluation activities (i.e. interviews, surveys and student specific data).
- Schools will release student data for the purpose of program evaluation as per grant requirements.

Specific collective impact outcomes achieved will be:

- Early identification of students with behavioral health symptoms
- Immediate access to counseling services for students in need
- Elimination of barriers including time, money, transportation and stigma
- Coordination of care services between school and community resources, eliminating isolated services
- Through early intervention, the long term impact of complex trauma and or Adverse Childhood Experiences (ACES) is mitigated

Sincerely,



David McVicker, Superintendent  
Central Kitsap School District

June 18, 2018

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
Port Orchard, WA 98366

**RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project.**

North Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs. The Behavioral Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance use prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

**North Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:**

**Total cash match \$11,850**

**Total in kind match \$32,054.56**

Office space at each school (total square footage 200) – in kind match \$3,472

Staff time at North Kitsap High School:

- Administrator time (20 hours per year) – in kind match \$1,545.40
- Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,968.84
- Weekly student study/guidance team meetings (4 staff x 2 hours per week, 288 hours per year) – in kind match \$15,675.84

Staff time at Suquamish Elementary School:

- Administrator time (20 hours per year) – in kind match \$1,545.20
- Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,968.84

- Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year) – in kind match \$5,878.44

The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care. **Through the partnership with OESD, KMHS, North Kitsap School District and the schools, the collective impact to increase the health and well-being of children and youth in our community will be achieved through the following efforts:**

- A Mental Health Therapist will be housed at Suquamish Elementary School and a Student Assistance Professional will be housed at North Kitsap High School.
- To effectively serve students staff will have access to student class schedules, discipline, and attendance data.
- The Principals at targeted schools will ensure the referral process is operating. This includes allowing time for the BHCEP staff to present at faculty meetings to discuss the program, provide information on the signs and symptoms of suicide, depression, and other behavioral health issues including substance abuse.
- Students will be released from the classroom for the purpose of screenings and referrals, individual counseling support, and support group participation.
- School-based services will be coordinated through building level meetings with administration and counseling staff.
- Schools will coordinate, host and promote trainings related to children and adolescent mental health and substance use (behavioral health issues) with a special emphasis on suicide prevention and trauma-informed schools practices.
- Work with OESD Program Manager to support evaluation activities (i.e. interviews, surveys and student specific data).
- Schools will release student data for the purpose of program evaluation as per grant requirements.

**Specific collective impact outcomes achieved will be:**

- Early identification of students with behavioral health symptoms
- Immediate access to counseling services for students in need
- Elimination of barriers including time, money, transportation and stigma

- Coordination of care services between school and community resources, eliminating isolated services
- Through early intervention, the long term impact of complex trauma and or Adverse Childhood Experiences (ACES) is mitigated

Sincerely,



Dr. Laurynn Evans, Superintendent  
North Kitsap School District

# SOUTH KITSAP SCHOOL DISTRICT

Nurturing Growth • Inspiring Achievement • Building Community

ATTACHMENT H

June 13, 2018

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project.

The South Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs. The Behavioral Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance abuse prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

## **South Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:**

**Total cash match \$19,000**

**Total in kind match: \$58,787.12**

Office space at each school (total square footage 497) – in kind match \$8,627.92

Staff time at East Port Orchard, Sidney Glen and Burley Glenwood:

- Administrator time (20 hours per year x 3 schools) – in kind match \$4,104.60
- Counselor/Intervention Specialist time (36 hours per year x 3 schools) – in kind match \$5,983.20
- Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year per school) – in kind match \$17,172.

Staff time at Olalla Elementary:

- Administrator time (20 hours per year) – in kind match \$1,368.20
- Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,994.40
- Weekly student study/guidance team meetings (8 staff x 45 min. week, 216 hours per year) – in kind match \$11,448.

South Kitsap School District  
Superintendent's Office

2689 Hoover Ave SE  
Port Orchard, WA 98366

(360) 874-7000 Office  
(360) 874-7068 Fax  
[www.skschools.org](http://www.skschools.org)



Staff time at South Kitsap High School:

- Administrator time (20 hours per year) – in kind match \$1,597.20
- School Counselor time (60 hours per year) – in kind match \$3,324
- Coordination and consultation with Assistant Principals and Deans (50 hours per year) – in kind match \$3,167.60

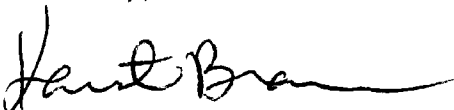
The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care. **Through the partnership with OESD, KMHS, South Kitsap School District and the schools, the collective impact to increase the health and well-being of children and youth in our community will be achieved through the following efforts:**

- Mental Health Therapists will be housed at East Port Orchard, Olalla, Sidney Glen and Burley Glenwood Elementary Schools; a Student Assistance Professional will be housed at South Kitsap High School.
- To effectively serve students staff will have access to student class schedules, discipline, and attendance data.
- The Principals at targeted schools will ensure the referral process is operating. This includes allowing time for the BHCEP staff to present at faculty meetings to discuss the program, provide information on the signs and symptoms of suicide, depression, and other behavioral health issues including substance abuse.
- Students will be released from the classroom for the purpose of screenings and referrals, individual counseling support, and support group participation.
- School-based services will be coordinated through building level meetings with administration and counseling staff.
- Schools will coordinate, host and promote trainings related to children and adolescent mental health and substance use (behavioral health issues) with a special emphasis on suicide prevention and trauma-informed schools practices.
- Work with OESD Program Manager to support evaluation activities (i.e. interviews, surveys and student specific data).
- Schools will release student data for the purpose of program evaluation as per grant requirements.

**Specific collective impact outcomes achieved will be:**

- Early identification of students with behavioral health symptoms.
- Immediate access to counseling services for students in need.
- Elimination of barriers including time, money, transportation and stigma.
- Coordination of care services between school and community resources, eliminating isolated services.
- Through early intervention, the long term impact of complex trauma and or Adverse Childhood Experiences (ACES) is mitigated.

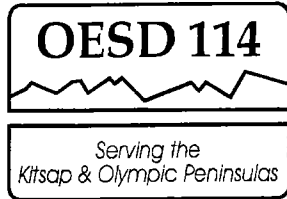
Sincerely,



Karst Brandsma, Superintendent  
South Kitsap School District







**Olympic Educational Service District 114**  
 105 National Avenue North • Bremerton, WA 98312  
 (360) 478-6880 • FAX (360) 405-5813

June 30, 2018

Kitsap County Citizens Advisory Board  
 C/O Kitsap County Human Services  
 Port Orchard, WA 98366

Dear Citizens Advisory Board,

Olympic Educational Service District 114 (OESD), a regional service district supporting 15 school districts on the Olympic Peninsula, is seeking funds to continue providing school-based mental health and substance use prevention and early intervention services to students in Kitsap County.

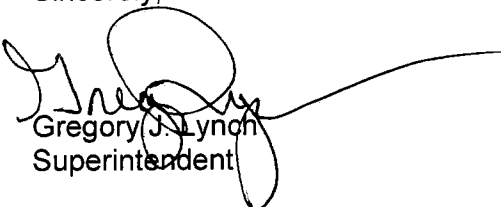
For the past four years, the OESD Student Services and Support Center has successfully implemented the Behavior Health Counseling Enhancement Project. The project deliverables have addressed a major gap within the schools and community. The reason the early intervention services model this grant proposes has been so well received in the schools is due to its non-stigmatizing delivery and its ability to easily and readily deliver services where students and their families are naturally encountered. This service does not let the stigma or a diagnosis be a limiting factor or barrier to accessing services. The OESD developed a sustainability action plan that included multiple areas of potential funding revenue sources (Medicaid and Insurance billing, State and Federal grants, cash match contributions and foundations). As reflected in each of the quarterly reports, multiple efforts have been underway to identify funding possibilities to sustain services without one-tenth of one percent MHCDTCP contributions. Currently, there are two funding streams that the OESD has secured to assist in off-setting cost, but does not fulfill 100% of sustaining services (Medicaid Administrative Title XIX Match; and School District Match).

**The OESD is committed to provide \$177,720 in grants, administrative match and indirect reflected as cash match to the project:**

- \$2,000 estimated return on Medicaid Administrative Title XIX Match billing;
- \$31,278 remaining indirect. OESD only takes a 4.5 % indirect and 10% is allowed.
- \$144,442 (allocated federal grant funding through OSPI) is for salaries and benefits for two Student Assistance Professionals at 190 -8 hour days per week housed at Bremerton High School and Kingston High School.

Thank you for considering our application.

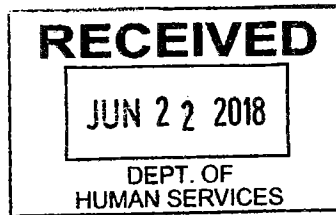
Sincerely,



Gregory J. Lynch  
 Superintendent

**Board of Directors**

Elizabeth Drew • Carl Johnson • Shirley Johnson • Katie Proteau • Donn Ring • Cliff Huenergard  
 Gregory J. Lynch, Superintendent



The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care. **Through the partnership with OESD, KMHS, Bremerton School District and the schools, the collective impact to increase the health and well-being of children and youth in our community will be achieved through the following efforts:**

- Mental Health Therapists will be housed at View Ridge and Armin Jahr Elementary Schools.
- To effectively serve students staff will have access to student class schedules, discipline, and attendance data.
- The Principals at targeted schools will ensure the referral process is operating. This includes allowing time for the BHCEP staff to present at faculty meetings to discuss the program, provide information on the signs and symptoms of suicide, depression, and other behavioral health issues including substance abuse.
- Students will be released from the classroom for the purpose of screenings and referrals, individual counseling support, and support group participation.
- School-based services will be coordinated through building level meetings with administration and counseling staff.
- Schools will coordinate, host and promote trainings related to children and adolescent mental health and substance use (behavioral health issues) with a special emphasis on suicide prevention and trauma-informed schools practices.
- Work with OESD Program Manager to support evaluation activities (i.e. interviews, surveys and student specific data).
- Schools will release student data for the purpose of program evaluation as per grant requirements.

**Specific collective impact outcomes achieved will be:**

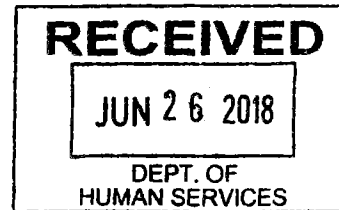
- Early identification of students with behavioral health symptoms
- Immediate access to counseling services for students in need
- Elimination of barriers including time, money, transportation and stigma
- Coordination of care services between school and community resources, eliminating isolated services
- Through early intervention, the long term impact of complex trauma and or Adverse Childhood Experiences (ACES) is mitigated

Sincerely,

Aaron Leavell, Superintendent  
Bremerton School District

June 18, 2018

Kitsap County Citizens Advisory Board  
C/O Kitsap County Human Services  
Port Orchard, WA 98366



**RE:** Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project.

North Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs. The Behavioral Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance use prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

**North Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:**

**Total cash match \$11,850**

**Total in kind match \$32,054.56**

Office space at each school (total square footage 200) – in kind match \$3,472

Staff time at North Kitsap High School:

- Administrator time (20 hours per year) – in kind match \$1,545.40
- Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,968.84
- Weekly student study/guidance team meetings (4 staff x 2 hours per week, 288 hours per year) – in kind match \$15,675.84

Staff time at Suquamish Elementary School:

- Administrator time (20 hours per year) – in kind match \$1,545.20
- Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,968.84

- Coordination of care services between school and community resources, eliminating isolated services
- Through early intervention, the long term impact of complex trauma and or Adverse Childhood Experiences (ACES) is mitigated

Sincerely,



Dr. Laurynn Evans, Superintendent  
North Kitsap School District

