

2015 GRANT SUMMARY PAGE

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

Olympic Educational Service District Behavioral Health Counseling Enhancement Project.

Please Check One New Grant Application Continuation Grant Application

Proposal Summary: The Olympic Educational Service District (OESD) Behavioral Health Counseling Enhancement Project (BHCEP) is designed to provide school-based behavioral health services for mental health and substance abuse. The services fall under Tier I and II of 2014 Kitsap County Behavioral Health Strategic Plan, ***Behavioral Health Prevention, Early Intervention and Training; and Crisis Intervention.***

Requested Funds Amount: \$ 835,418.00

Matching/In-kind Funds Amount: \$ 244,740.00

Olympic Educational Service District 114
Agency or Organizational Name

105 National Ave N.
Street Address

<u>Bremerton</u>	<u>WA</u>	<u>98312</u>
City	State	Zip

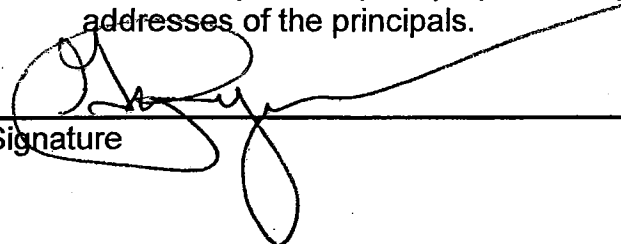
Gregory J. Lynch (Superintendent)	(360) 478-6880	glynch@oesd.wednet.edu
and		

Kristin Schutte (Director)	(360) 405-5833	schutte@oesd.wednet.edu
Primary Contact	Phone	E-Mail

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

Federal Tax ID Number: 91-0919927

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

	OESD Superintendent	3/18/2015
Signature	Title	Date

**Continuation Grant Application Project Narrative
Behavioral Health Counseling Enhancement Project**

1. Accomplishments to Date

A. Progress made towards goals, objectives and outcomes:

Goal 1: To implement prevention, early intervention and training supportive services that are responsive and proactive to the behavioral health needs of students at the targeted elementary schools. *This goal was met by hiring and placing a Mental Health Therapist (Behavioral Health Specialist) in the ten greatest need elementary schools. The overall progress towards the objectives and outcomes related to this goal are as follows:*

Objective 1a. Increase access to behavioral health services; **Outcome** - The student to Mental Health Therapist ratio compared to baseline (0:4464) at all ten targeted elementary schools; measured by project data. **Mid-year progress: Ratio has improved from 0:4464 to 5:4464.**

Objective 1b. Increase schools' capacity to effectively respond to students' behavioral health needs; **Outcome** – The percent of elementary school staff reporting improvements in their school's ability to respond effectively to students' behavioral health needs compared to baseline; measured by a retrospective survey. *This will be collected at the end of year one (June 2015).*

Objective 1c. Increase overall functioning of students who received behavioral health services through the program; **Outcome** - The percent of students completing more than 8 sessions with the Mental Health Therapist (MHT) who show improved overall health and well-being functioning as measured by improved score from baseline on the Daily Living Activities (DLA) pre and post-test self-report tool. *The DLA data will be analyzed at the end of year one (June 2015). Mid-year progress: Between July 1, 2014 – February 28, 2015, a total of 214 students have been referred and 146 students have been enrolled into the program.*

Administrators feedback: "The needs of our students are very high. We have students with parents that are incarcerated and/or have been incarcerated...students in the foster care system, doing self-harm and practicing destructive behaviors...students with parents struggling with addictions and those exposed to extreme family trauma, including violence. As a result of receiving therapy, these students are better able to cope with their misgivings and calm themselves down. They are able to work on reducing their anxiety levels and gain confidence in accepting their emotions. These students are better equipped to go back to class and focus on their learning rather than struggling through the day with their hearts heavy and unsure." "Our therapist has been a great addition to our staff. She follows through with each referred student as well as the parent. Each student is given individual sessions to receive support in the child's needed area of concern. Many students are enhancing their communication skills with her support. She is providing a CRITICAL service to our families in need, who otherwise would receive little to no consistent support." "From numerous teachers, we have something akin to relief in that they believe they have someone now on staff who can help them meet the needs of students who struggle academically and behaviorally due to mental health issues."

Goal 2: To expand prevention, early intervention and training supportive services that are responsive and proactive to the behavioral health needs of students at the targeted high schools. *This goal was met by hiring and placing Student Assistance Prevention Intervention Specialists (SAPIS) in seven high schools. The overall progress towards the objectives and outcomes related to this goal are as follows:*

Objective 2a. Increase access to behavioral health services; *Outcome* - The student to SAPIS ratio compared to baseline (1:7364) at all targeted high schools; measured by project data. *Mid-year progress: **Ratio has improved from 1:7364 to 3.56:7364.***

Objective 2b. Increase schools' capacity to effectively respond to students' behavioral health needs; *Outcome* - The percent of high school staff reporting improvements in the school's ability to respond effectively to students' behavioral health needs compared to baseline; measured by a retrospective survey. *This will be collected at the end of year one (June 2015).*

Objective 2c. Increase the overall behavioral health functioning scores of students who received counseling support through the program. The percent of the targeted students completing more than 8 sessions with the SAPIS will show improved overall health and wellbeing as measured by improved score from baseline on the Protective Factors Index RMC pre/post self-report tool. *The RMC data will be completed and compiled at year end. Mid-year progress: Between July 1, 2014 – February 28, 2015 a total of 453 referrals have been made and 162 students have been enrolled into the program.*

Administrators' feedback: "We can definitely tell that this program has had a positive impact on our school. Our counselors and our administrators are able to provide students with support that they would not be getting. It makes us feel like we can help them make better decisions rather than just disciplining them for making mistakes. Without this program, I believe that we would take a major step back and resort to long term suspensions with no opportunity to counsel students to make better choices." "The ability to provide high quality, individualized services to students who are working on issues surrounding tobacco, alcohol and/or drug abuse is critical to addressing academic achievement. When schools are able to assist students with these types of concerns, most students are able to make better decisions about school attendance and completing school work."

Objective 2d. Reduce substance abuse for students identified with a substance abuse reduction goal; *Outcome* - The percent reduction in substance use for students with an identified substance use reduction goal for services compared to baseline as measured by the RMC pre/post self-report tool. *The RMC data will be analyzed at the end of year one (June 2015).*

Goal 3: To provide school and parent/community awareness presentations and training on children and youth behavioral health issues with a special emphasis on suicide risks. *Mid-year progress: Between July 1, 2014 and February 28, 2015, 211 parents, community members and school staff have participated in a training/presentation. The overall progress towards the objectives and outcomes related to this goal are as follows:*

Objective 3a. Increase school staff knowledge regarding early detection of mental health problems related to suicide risk; *Outcome* - The percent increase in school staff awareness of early detection of problems related to behavioral issues compared to

baseline as measured by pre and post training surveys. *Mid-year progress: Between July 1, 2014 – Feb 28, 2015:* For the trainings focused on **mental health/suicide, 58% of school staff participants reported improved awareness** (68% pretest score for very/extremely aware compared to 82% at posttest).

Objective 3b. Increase parent/community knowledge regarding early detection of mental health problems related to suicide risk; *Outcome* - The percent increase in parent/community awareness of early detection of problems related to behavioral issues compared to baseline as measured by pre and post training surveys. *Mid-year progress: Between July 1, 2014 – Feb 28, 2015:* For the trainings focused on **mental health, 83% of parent/community participants reported improved awareness** (36% pretest score for very/extremely aware compared to 96% at posttest).

Objective 3c. Assist school districts to adopt a model suicide prevention policy and procedures; *Outcome* - The percent of the Kitsap school districts that have adopted a model suicide prevention policy and procedure. *Mid-year progress:* All Kitsap Districts have received an American Foundation for Suicide Prevention toolkit to assist their response after a suicide. This toolkit provides information to help address students and parents' needs as well as information on prevention of contagion. Bremerton and North Kitsap School Districts both adopted a policy/procedure in March 2015. Other Districts are in a similar process.

B. Difficulties encountered and actions taken to overcome difficulties.

1). *Referrals to the program started off slow.* The primary reason for this was due to the lack of familiarity with the services being offered. *To address this problem:* staff met with the school counselors and administration to establish referral protocol, presented at staff meetings on the referral process, as well as signs and symptoms that warrant a referral. All of these efforts resulted in stronger rapport with the faculty. The High School staff also generated self and peer referrals by conducting classroom presentations on the services.

2). *Number of students to be served/caseload.* The grant proposal anticipated 36 students being served at each site. The program staff are finding this number too high due to the complexity and severity of the problems students are exhibiting and the number of referred students impacted by adverse childhood experiences. Therefore, students are requiring longer-term counseling support than originally anticipated. *To address this issue:* It is proposed the projected number per site be reduced (this will be reflected in the next quarterly report). The Elementary MHT will serve between 15-20 children per site; and the SAPIS will serve 20-25 youth per site at all high schools except at Eagle Harbor High School (EHHS). The SAPIS at EHHS is staffed at 12 hours per week of service; therefore, 15 youth will be served. This will reduce the total active case load of 576 students to a maximum of 365.

3). *Space for counseling services.* Several sites struggled with locating an appropriate space for the therapeutic counseling services. *To address this issue:* The MHT, Program Supervisor and Clinical Supervisor met with each School Principal to discuss the needs for a safe, supportive and therapeutic counseling office. For the most part, the schools have been able to accommodate and services were put in place. However, North Kitsap School District has requested a change in the selected elementary schools (current sites Suquamish and Wolfle) to be served. This is for two

reasons: limited space availability anticipated for next year and to avoid duplication of efforts. Both schools receive Mental Health Counseling services through the Suquamish and S'Klallam Tribe. The 2014 Healthy Youth Survey 8th grade data from both middle schools (6th grade was not available) was reviewed to determine which elementary schools were most in need of services. The two schools, **Vinland** and **Poulsbo**, feed into Poulsbo Middle School where the data showed 30% had depressive feeling, 18% had seriously considered suicide, 21% made a suicide plan and 13% attempted suicide. Both middle schools were about equal in substance use but the mental health data points were significantly higher at Poulsbo Middle School, therefore, Vinland and Poulsbo Elementary Schools were selected.

C. Integration and Collective Impact Efforts

Several collective impact collaborative partnerships have been formed. The partnerships incorporate Kitsap County Mental Health, Chemical Dependency and Therapeutic Courts Strategic Plan Continuum of Care (behavioral health prevention, recovery supports, and early intervention and training); along with two of the Strategic Plan Policy Goals (to improve the health status and wellbeing of Kitsap County Residents and to reduce the incidences and severity of chemical dependency and mental illness in children and youth). *Integration and collective impact efforts aligned with project goal one and two:*

The partnership between Olympic Educational Services District (OESD), Kitsap Mental Health Services (KMHS) and The Kitsap Public Health District (KPHD) has worked together to successfully implement Behavioral Health Services in 17 schools where children/youth and parents can access services to ultimately improve their health and wellbeing. This collaborative aligns with each of the agencies missions; OESD – delivering a high quality education that leads to equitable opportunities for all to learn and succeed; KMHS – to shape the future of mental health through...community partnerships and KPHD – to...promote the health of all persons in Kitsap County; and the Kitsap County Mental Health, Chemical Dependency and Therapeutic Courts Strategic Plan as indicated above.

Each of the schools has established student assistance/child study teams which incorporate a multi-tiered approach to identify students in need of services because of behavioral issues or concerns. By housing Mental Health Therapists and SAPI's in the schools collectively, the schools capacity to effectively respond to students' behavioral health needs has increased; the overall behavioral health functioning/wellness of the students being served has increased; and the risk of academic failure and dropout reduced.

The Juvenile Justice Department is also a key partner in working with students participating in Drug Court and/or on probation and in need of substance abuse counseling support. The Treatment and Probation staff refer the students to the SAPI's housed at the high schools. The SAPI connects with the student at the school and provides counseling support within the school to help cope with peer pressures.

Integration and collective impact efforts aligned with project goal three: Both the North Kitsap and Bremerton Substance Abuse Prevention Coalitions, Kitsap Mental Health Services and the Kitsap Public Health District have a common goal to increase school staff, parents and the community's knowledge and awareness regarding early

detection of mental health, substance abuse and suicide risk. Collectively the OESD and the above partners have worked to provide trainings throughout Kitsap County to meet this goal. Examples of trainings are Youth Mental Health First Aid; Suicide Prevention, Intervention, and Postvention; and Recognizing Marijuana Use in Youth. In addition, a Centralized Drug and Alcohol Education Class was offered monthly in each school district. Student(s) and their parent(s) are referred to the class after a violation of the schools alcohol and drug policy. Participation in the class by the student and parent allows the number of suspension days to be reduced and/or held in abeyance. The first hour of the class students and parents participate in an interactive activity to learn about the adolescent continuum of substance use, including signs and symptoms. During the second hour, students and parents meet separately. The parent session focuses on current trends, including marijuana and electronic cigarettes, understanding the teenage brain and parenting strategies. The student session focuses on helping students recognize how they are influenced by others in both positive and negative ways.

KMHS Clinical and Program Supervisors will be conducting informational presentations for the local elementary schools on specific mental health issues as prioritized by school staff. The top two areas of interest based on a recent survey administered to school staff were Oppositional Defiant Disorder and Attention Deficit/Hyperactivity Disorder.

The OESD Student Services Center staff are collaborating with the Kitsap Commission on Children and Youth, Kitsap Community Health Priorities (KCHP), and the Kitsap Public Health District to conduct presentations and participate in community events to increase awareness of Adverse Childhood Experiences (ACE's). ACE's refer to ten different adverse and traumatic events occurring in childhood, which are strongly linked with negative chronic disease outcomes, relational health barriers, depression, suicide, chemical dependency and other behavioral health and health issues. Program staff are also tracking ACE's data on the students served.

D. Accomplishments, conclusions and impact in the community.

Accomplishments:

- Hired and trained nine staff in school-based behavioral health services model.
- Increased access to behavioral health services by locating services at 17 schools. To date, a total of 308 students have received services.
- Staff at the 17 participating schools were provided information on behavioral health warning signs and symptoms and a referral system was established at each school site.
- Increased the awareness of mental health, substance abuse and suicide among school staff, parents and community members through fourteen trainings/presentations.
- Thirteen school counselors, one school nurse and two Principals representing eleven schools in Kitsap County were trained in the Youth Suicide Prevention Program evidence/research-based school prevention curriculum. All elementary and secondary schools in North Kitsap have implemented the curriculum. Curriculum was purchased for CKSD for all grade levels and implementation is in process at the elementary level. The secondary schools will be implementing in 2015-16. Bremerton and South Kitsap counselors

were trained in the curriculum prior to this grant award and the curriculum is currently implemented in three schools.

- Assisted school districts in the development of substance abuse, threat/ violence and suicide procedures.
- Identified key community partners to work collectively and coordinate efforts efficiently to have a collective impact including aligning with Kitsap Public Health District on ACE's.
- Set up procedures to track ACE's among students receiving services.

Conclusions about the success of the project and the community impact:

Participation and evaluation results to date indicate that this project has been highly successful. By co-locating behavioral health service providers within 17 Kitsap schools, students and school staff have increased timely access to prevention and early intervention support and barriers to access have been reduced. This support provides immediate and longer-term intervention that improves individual student health and well-being which in turn improves the learning environment for all students. Through training and technical assistance, the project has increased school capacity to identify and respond to behavioral health issues including suicide. The overall community impact is threefold: first, inherent community benefit from healthier students and healthier schools; second, increased awareness among school staff, parents, and community members of youth behavioral health issues including suicide; and third, a strong, mutually reinforcing collective impact structure resulting from intentional project alignment with other community efforts and agencies.

2. Budget Narrative

A. Actual budget expenditures and explanation unspent funds

Budget Categories	Actual Expenditures (July 1, 2014-Feb 28, 2015)	Remaining balance
Personnel (Salaries & Benefits)	\$93,195 & \$37,176	\$70,132 & \$32,436
Supplies & Equipment	\$4,163	\$37
Administration	\$12,540	\$32,003
Operations & Maintenance	\$2,728	\$1,812
Others/ Sub Contract Services	\$85,773	\$439,857
Total	\$235,576	\$576,276

Twenty-nine percent of the total budget has been expended. A total of sixty-six percent is encumbered in salary and benefits (\$98,416) and/or subcontracts (\$439,857) which will be spent by year-end. The remaining five percent will be used to purchase supplies and training materials for staff and schools as applicable to the grant project goals and outcomes.

B. Funding for the next budget period and anticipated milestones:

The proposed budget is for a total of **\$835,418 (\$755,385 direct and \$36,015 indirect for OESD and \$44,018 for subcontract KMHS administrative cost):**

\$272,423 for Personnel: Staff salaries budgeted at \$183,515 Project Director for program oversight (.10FTE); Program Supervisor (.50 FTE); Community Liaison/Trainer to coordinate and provide training, participate in coalition and other community/school meetings (*new position* .77 FTE 200-8 hour days); Clerical/ Accounting (.20 FTE); SAPIS (3 staff = 1.84 FTE). Fringe Benefits budgeted at \$88,908.

\$6,911 for Supplies & Equipment: Supplies for staff budgeted at \$200/staff x 6 for a total of \$1,200. Evidence-based suicide prevention and mental health curriculum/materials purchase for interested schools is budgeted at \$1,500. Additional supply materials will include purchasing the Coping and Support Training (CASYS) curriculum. This a proposed new component that is evidence based and shown to be effective for school-based behavioral health support groups budgeted at \$449 x 5 (includes BI contracted staff and one for main office) = \$2,245. Youth journals \$17.55 ea. x 16/school x 7 schools = \$1,966.

\$43,750 Administration: Advertisement/marketing budgeted at \$100 for advertising positions. Postage, printing and copy cost for flyers, newsletters, announcements and handouts budgeted at \$1,400. Staff training/travel and transportation budgeted at \$6,235 (*Staff travel is based on the federal reimbursement rate and OESD policy of .575/mile. Local travel cost averages \$350/month x 12 mo. = \$4,200. Local travel includes travel to meetings, trainings and supervisors travel to school sites. Additional travel added to this years' contract is for travel to the National Prevention Conference being held in Seattle in the fall estimated at \$2,035.*) Indirect cost budgeted at \$36,015 which covers the cost of agency administration and human resources, insurance, bonding and legal fees and debt service.

\$5,655 for Operations & Maintenance – Other: This is for staff housed at the OESD. Staff assigned FTE is prorated for workstation, network services, space and occupancy, and phone service charges; and includes storage space for case file record keeping. The OESD does not receive other funds to cover these costs.

\$506,679 Other purchase services: Purchases services will be used to subcontract with KMHS for a total of \$443,518. The subcontract breakdown includes: Clinical and Program Supervisor (\$80,000) for 8hrs/day for 200 days (.77 FTE); five Mental Health Therapist (\$63,000 ea. x 5 = \$315,000) to work 8hrs/day for 190 days (3.65 FTE); staff travel(\$4,500); and .15 FTE for Human Resources, Information Systems and Accounting time (estimated at \$44,018). Subcontract with Bainbridge Island School District for \$48,596. The subcontract breakdown includes: two SAPI's (\$31,771 for salaries and \$15,646 for benefits) to work at Bainbridge Island High School 20 hours per week and Eagle Harbor High School 12 hours per week and five additional 8 hour days allocated for training; \$400 for local travel; and \$779 for National Conference. Same applies about to the extra training days and expectation to attend staff meetings. Subcontract for \$8,700 with Kitsap County Public Health District for project evaluation. Subcontract for \$3,865 with State Youth Suicide Prevention Program (YSPP) staff to provide training at all 5 school districts up to 12 visits (includes travel cost from Seattle, Ferry and \$250.00 stipend); and Registration for both local training opportunities and for the National Conference (*new to this year's application*) is budgeted at \$400/staff x 5 = \$2,000.

Milestones

First Quarter July 1 – Sept 31

- Startup training and orientation for program staff to include:
 - ✓ Review of program goals and objectives;
 - ✓ Evaluation review and plan for continuous improvement;
 - ✓ Key program services and staff expectations
 - ✓ Ethics and cultural competence training
 - ✓ MH Elementary Staff training: grant project overview, project evaluation,
 - ✓ SAPI's HS staff grant project overview, project evaluation, intervention skills, and the dynamics and supportive strategies for children from substance abusing home environments.
- Staff start in buildings at beginning of school year.
- Staff present at faculty meeting and review referral process.
- Staff update resource and referral community contacts.
- Schools send out letter to parents about the services (as applicable).
- High School staff attend the CAST training.
- Post position for Program Manager to coordinate and provide training, participate in coalition and other community/school meetings.
- KMHS, KPHD & OESD establish network meeting schedule for the year.
- KMHS, KPHD, OESD and Substance Abuse Coalition leads meet to discuss partnership/collaborative community and school training events.
- Host three community education, parent and/or school staff training on various behavioral health issues.
- Staff evaluation report due 5th of each month.
- Gather information for quarterly report.

Second Quarter Oct 1- Dec 31:

- Elementary and High School staff have met with and intake students into the program by Nov 1, 2015 (target is 10 minimum up to 15 students/site).
- Groups (including CAST) are up and running by November 1, 2015 for high school staff and as applicable for the elementary staff.
- School Districts are provided with suicide prevention resources and guidance on evidence-based prevention, intervention and postvention school-wide programming.
- Regular staff meetings and training as applicable.
- Host one minimum (up to two) community education, parent and/or school staff training on various behavioral health issues.
- Staff evaluation report due 5th of each month.
- Submit quarterly report and gather information for next quarterly report.
- Grant search and other avenue of revenues to offset program cost/sustain services are conducted.

Third Quarter Jan 1 – March 31

- Referrals, individual and group counseling services are well established and ongoing.
- Students are exited as applicable and new students are enrolled.

- Host one minimum (up to two) community education, parent and/or school staff training on various behavioral health issues.
- Staff evaluation report due 5th of each month.
- Submit quarterly report; gather information for next quarterly report; and year-end report.
- Planning for year three.

Fourth Quarter April 1- June 31

- Referrals, individual and group counseling services are well established and ongoing.
- Year-end program wrap up.
- Host one minimum (up to two) community education, parent and/or school staff training on various behavioral health issues.
- Staff evaluation report due 5th of each month.
- Submit quarterly report and final report for project year two.

C. Significant changes to the proposed budget for the next funding period.

Salaries and Benefits were increased from \$232,939 to \$272,423 because of salary schedule step increase to eligible staff members, a slight increase in benefit cost; and adding a Community Liaison/Trainer .77 FTE (200-8 hours days). In the first year of program implementation, the level of involvement in collective impact activities was under estimated; therefore the position being proposed is necessary to effectively meet the project grant goals and deliverables. The responsibilities of this position are a). planning, communications, coordination and delivery of trainings; and b). attendance and participation in community and school meetings related to the collective impact activities. The Directors time has been reduced from .40 FTE to a .10 FTE to accommodate the new position. Supplies were increased from \$4,200 to \$6,911 to purchase additional suicide prevention materials as needed and purchase the Coping and Support Training (CAST) curriculum and student materials. CAST is an evidenced-based program that has shown: 65% reduction in suicide risk behaviors; 34% reduction (for females) and 27% reduction (for males) in anxiety; 44% reduction in depression; 62% reduction in hard drug use; and 16% reduction in alcohol use. Administrative cost was reduced from \$44,543 to 43,750. Operations and maintenances was increased from \$4,540 to \$5,655 due to the agency increase in workstation cost as well as adding a workspace for the .77 FTE added to the program. Other Subcontract services was decreased from \$525,630 to \$506,679 this is because there are less training dollars needed for subcontracts with Youth Suicide Prevention and KMHS for Mental Health First Aid due to other funding sources within the community.

3. Sustainability

A. Successfully leveraged resources during the last budget period.

The project was able to leverage funding for the following: **\$8,000.00** for training and delivery of Youth Mental Health First Aid - The North Kitsap and Bremerton Substance Abuse Prevention Coalitions, together, sponsored four trainings. The matching funds for each training is estimated at \$2,000 for materials and the trainers time x four trainings = \$8,000 of leveraged funds. **\$144,000.00** for SAPIS services - OESD places two Student

Assistance Prevention Intervention Specialists in two High Schools (Bremerton and Kingston). These positions are funded by both federal and local dollars. The OESD received \$5,000 from the Kitsap Community Foundation, \$5,000 from the Suquamish Tribe and \$2,000 from Commissioner Robert Gelder to support the position at Kingston High School. The North Kitsap Substance Abuse Prevention Coalition was instrumental in raising these funds for Kingston. Bremerton School District contributed \$12,000 as well. The Federal dollars for each of these positions equals \$120,000.

Regarding OESD's attempts and success in leveraging Federal Medicaid funds available through the Affordable Care Act, unfortunately the OESD is not able to access the Federal Medicaid funding. Kitsap Mental Health Services collaborated and subcontracts with the OESD to provide services in the elementary schools however, they receive a flat, or "capitated", amount of Medicaid funding based on the number of Medicaid covered individuals in Kitsap County. These dollars must be used to provide Medicaid allowed services to individuals in Kitsap County who have Medicaid coverage and who meet clinical criteria for services set by the state. Students who are Medicaid eligible and have the ability to access these services without barriers (i.e. transportation) are referred to KMHS to receive services. KMHS also receives a flat, or "capitated", amount of state mental health dollars to cover services not allowed by Medicaid to individuals who meet this criterion, and to provide crisis services to all of Kitsap County. For example, these services would be accessed if a student was threatening suicide. KMHS is able to expand services if the capitated dollars expand beyond those required to provide the mandated services described above, or by replacing existing services that are already funded and in place.

B. Preliminary plan for sustainability and new funding sources:

The one-tenth of one percent funding is filling the gap in services to address behavioral health prevention, recovery supports, and early intervention and training. Without these funds, school-based services such as these would be limited and/or not available at all. This is due to significant cuts in both state and federal funding with limited and no access to grant funding that supported school-based behavioral health services. Current funding available from Office of Superintendent Instruction only supports Bremerton and Kingston High Schools that are not represented in this grant.

The commitment and collaboration from the OESD, Schools and Districts, KMHS and KPHD within this proposal is a significant step in sustaining school based behavioral health beyond the one-tenth of one percent. The agencies and schools are committed to writing grants when eligible and applicable to sustain and augment the existing services. This collaboration and collective impact has positioned the agencies well for seeking grants that align with the program goals and objectives and additional funding at the national, state and local level will be explored.

In addition, to grant proposals, the community agencies and school districts partners are committed to continue to work together to bring resources and increase community awareness on behavioral health issues. The OESD, KMHS and line staff will build local capacity and expertise with students, parents/guardians, school staff and the community through program activities, resulting in stronger partnerships essential to supporting sustainability to continue services.

Total Agency Budget Form

ATTACHMENT B

Agency Name:

Project:

BHCEP

Olympic Educational Service District #114

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2013 Actual Column 1	2014 Actual Column 2	2015 Budget Column 3
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AGENCY REVENUE

Federal Revenue	\$5,433,407.36	\$5,196,967.89	\$6,667,497.00
WA State Revenue	\$3,257,840.00	\$3,372,665.77	\$3,723,036.00
Local Revenue	\$5,481,093.23	\$6,550,717.83	\$7,550,396.00
Private Funding Revenue	\$26,275.66	\$95,198.56	\$163,689.00
Agency Revenue	\$0.00	\$0.00	\$0.00
Miscellaneous Revenue	\$0.00	\$0.00	\$0.00
Total Agency Revenue (A)	\$14,198,616.25	\$15,215,550.05	\$18,104,618.00

AGENCY EXPENSES

Personnel			
Managers	\$1,322,430.77	\$1,306,273.98	\$1,250,870.00
Staff	\$5,912,795.68	\$6,045,603.00	\$6,431,615.00
Total Benefits	\$2,562,642.36	\$2,728,058.41	\$3,179,625.00
Subtotal	\$9,797,868.81	\$10,079,935.39	\$10,862,110.00
Supplies/Equipment			
Equipment	\$126,292.05	\$144,945.67	\$194,632.00
Office Supplies	\$149,061.29	\$167,459.41	\$283,864.00
Other (Describe) Computer Room, Workshops, Taggable Inventory	\$646,126.01	\$411,565.77	\$382,231.00
Subtotal	\$921,479.35	\$723,970.85	\$860,727.00
Administration			
Advertising/Marketing	\$25,018.61	\$26,750.05	\$25,425.00
Audit/Accounting	\$27,344.65	\$28,960.00	\$32,000.00
Communication	\$65,756.70	\$60,487.80	\$71,566.00
Insurance/Bonds	\$33,435.10	\$34,187.69	\$36,750.00
Postage/Printing	\$58,969.15	\$50,007.21	\$74,535.00
Training/Travel/Transportation	\$441,608.99	\$485,671.05	\$440,009.00
% Indirect	\$1,178,098.47	\$1,253,657.13	\$1,524,549.79
Other (Describe) Legal Fees, Subscriptions, Other Fees	\$1,471,316.61	\$1,534,391.12	\$1,483,008.00
Subtotal	\$3,301,548.28	\$3,474,112.05	\$3,687,842.79
Ongoing Operations and Maintenance			
Janitorial Service	\$64,311.41	\$64,601.74	\$73,736.00
Maintenance Contracts	\$110,359.88	\$95,055.47	\$78,533.00
Maintenance of Existing Landscaping	\$4,863.97	\$5,776.91	\$5,320.00
Repair of Equipment and Property	\$13,223.49	\$6,481.32	\$9,852.00
Utilities	\$63,366.89	\$64,025.74	\$81,000.00
Other (Describe) Facilities/Storage Rentals	\$63,891.08	\$66,201.61	\$84,700.00
Other (Describe) Equipment Rental	\$1,704.73	\$2,242.23	\$5,000.00
Other (Describe)	\$0.00	\$0.00	\$0.00
Subtotal	\$321,721.45	\$304,385.02	\$338,141.00
Other Costs			
Debt Service	\$120,552.52	\$113,477.52	\$105,878.00
Other (Describe) Subcontracts, Other contracted Services	\$1,235,609.01	\$1,535,434.32	\$4,460,831.00
Subtotal	\$1,356,161.53	\$1,648,911.84	\$4,566,709.00
	\$15,698,779.42	\$16,231,315.15	\$20,315,529.79

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

EDUCATIONAL SERVICE DISTRICT NO. 114
GENERAL EXPENSE FUND ACTIVITY SUMMARY

FY 2014-2015

ACTIVITY	AMOUNT	PERCENT	CERT FTE	CLASS FTE
11 BOARD OF DIRECTORS	24,550	0.13%		
12 SUPERINTENDENT'S OFFICE	324,136	1.72%	1.000	0.800
13 BUSINESS OFFICE	676,685	3.60%		6.380
14 FINANCIAL SERVICES	347,140	1.85%		2.410
15 PERSONNEL	203,513	1.08%		1.250
16 REGIONAL COMMITTEE		0.00%		
17 PUBLIC INFORMATION	23,738	0.13%		0.200
21 STAFF DEVELOPMENT	1,545,723	8.23%	5.300	5.791
22 CURRICULUM SUPPORT	55,000	0.29%	0.220	
23 CERTIFICATION		0.00%		
27 DIRECT INSTRUCTION	6,695,399	35.63%	15.825	58.514
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	286,520	1.52%		1.217
73 PRINTING		0.00%		
75 MOTOR POOL	50,400	0.27%		
83 DEBT SERVICE - INTEREST	105,878	0.56%		
84 DEBT SERVICE - PRINCIPAL		0.00%		
89 DEPRECIATION	132,769	0.71%		
98 GENERAL SUPPORT	8,760,087	46.62%	1.155	54.214
99 DEBT/CREDIT TRANSFER	(440,558)	-2.34%		
TOTAL	18,790,980	100.00%	23.500	130.776

EDUCATIONAL SERVICE DISTRICT NO. 114
GENERAL EXPENSE FUND OBJECT SUMMARY

FY 2014-2015

<u>OBJECT</u>	<u>AMOUNT</u>	<u>PERCENT</u>
0 DEBIT TRANSFERS	697,171	XXXXXXXXXXXX
1 CREDIT TRANSFERS	(697,171)	XXXXXXXXXXXX
2 SALARIES - CERTIFICATED EMPLOYEES	1,739,258	9.26%
3 SALARIES - CLASSIFIED EMPLOYEES	5,984,705	31.85%
4 EMPLOYEE BENEFITS AND PAYROLL TAXES	3,203,383	17.05%
5 SUPPLIES, INSTRUCTIONAL RESOURCES, AND NON-CAPITALIZED ITEMS	678,325	3.61%
7 PURCHASED SERVICES	6,608,667	35.17%
8 TRAVEL	382,010	2.03%
9 CAPITAL OUTLAY	194,632	1.04%
TOTAL	\$18,790,980	100.00%

		2013-14		2013-14 FYTD	
d T GL	PPSS 11 2222 333 4444 5555	Description	FYTD Revised Bdgt	Year-to-Date	Unexpended Bal
1		GENERAL FUND			
		EXPENDITURES/EXPENSES			
<i>Payroll 2013-2014</i>					
1	E 530 01--	ESD CORE GOV & INDIRECT SVCS	1,262,531.00	1,122,754.47	139,776.53
1	E 530 02--	ESD DIRECT COST CENTERS	116,240.00	100,326.50	15,913.50
1	E 530 10--	INSTRUCTIONAL RESOURCES	65,969.00	64,795.87	1,173.13
1	E 530 12--	SPECIAL EDUCATION	170,865.00	173,996.63	-3,131.63
1	E 530 13--	SPECIAL ED CO-OPERATIVES	933,453.00	907,787.54	25,665.46
1	E 530 16--	STAFF DEVELOPMENT	617,492.00	548,970.09	68,521.91
1	E 530 18--	EDUCATION TECHNOLOGY	22,480.00	22,669.30	-189.30
1	E 530 19--	K-20	92,796.00	89,771.40	3,024.60
1	E 530 20--	SAFE AND DRUG FREE SCHOOLS	331,692.00	314,696.35	16,995.65
1	E 530 24--	MATH AND SCIENCE	493,493.00	438,726.48	54,766.52
1	E 530 34--	EARLY CHILDHOOD	2,937,906.00	2,890,997.30	46,908.70
1	E 530 42--	STATE INSTITUTIONS	709,566.00	691,480.39	18,085.61
1	E 530 58--	RACE TO THE TOP	16,560.00	18,058.09	-1,498.09
1	E 530 59--	OTH INSTRUCTIONAL SUPP PROG	506,282.00	445,262.41	61,019.59
1	E 530 64--	DATA PROCESSING	1,686,131.00	1,522,901.18	163,229.82
1	E 530 66--	RISK MANAGEMENT	287,996.00	275,628.83	12,367.17
1	E 530 73--	NURSING SERVICES	103,472.00	103,324.03	147.97
1	E 530 76--	EMPLOYMENT PROGRAMS	386,823.00	387,351.03	-528.03
1	E 530 78--	FISCAL AGENT SERVICES	0.00	0.00	0.00
1	E 530 89--	OTHER NONINSTRUCTIONAL PROG	13,717.00	13,600.92	116.08
1	E 530	EXPENDITURES/EXPENSES	10,755,464.00	10,133,098.81	622,365.19
		GENERAL FUND	10,755,464.00	10,133,098.81	622,365.19

Non Payroll Expense 2013-2014
 2013-14

GL	Description	Revised Budget	Year-to-Date	Unexpended Balance
1	GENERAL FUND			
30	EXPENDITURES/EXPENSES			
1 E 530 01--	ESD CORE GOV & INDIRECT SVCS	469,740.00	452,022.02	17,717.98
1 E 530 02--	ESD DIRECT COST CENTERS	381,096.00	112,229.94	268,866.06
1 E 530 03--	ESD ENDING FUND BALANCE ADJUST	0.00	0.00	0.00
1 E 530 10--	INSTRUCTIONAL RESOURCES	98,448.00	92,691.55	5,756.45
1 E 530 12--	SPECIAL EDUCATION	873,212.00	20,864.35	852,347.65
1 E 530 13--	SPECIAL ED CO-OPERATIVES	-933,453.00	589,567.28	-1,523,020.28
1 E 530 16--	STAFF DEVELOPMENT	126,697.00	149,691.90	-22,994.90
1 E 530 18--	EDUCATION TECHNOLOGY	161,144.00	6,233.69	154,910.31
1 E 530 19--	K-20	2,200.00	4,198.43	-1,998.43
1 E 530 20--	SAFE AND DRUG FREE SCHOOLS	180,309.00	63,343.38	116,965.62
1 E 530 22--	TRAFFIC SAFETY	32,000.00	41,475.00	-9,475.00
1 E 530 24--	MATH AND SCIENCE	228,545.00	165,283.18	63,261.82
1 E 530 25--	COMM, READING & WRITING	5,000.00	699.47	4,300.53
1 E 530 34--	EARLY CHILDHOOD	1,324,181.00	1,367,518.71	-43,337.71
1 E 530 42--	STATE INSTITUTIONS	106,232.00	52,153.82	54,078.18
1 E 530 58--	RACE TO THE TOP	-16,560.00	6,185.96	-22,745.96
1 E 530 59--	OTH INSTRUCTIONAL SUPP PROG	-142,909.00	206,179.55	-349,088.55
1 E 530 64--	DATA PROCESSING	1,408,293.00	1,303,438.34	104,854.66
1 E 530 66--	RISK MANAGEMENT	31,254.00	28,381.75	2,872.25
1 E 530 72--	ENVIRONMENTAL COMPLIANCE	20,000.00	0.00	20,000.00
1 E 530 73--	NURSING SERVICES	51,276.00	55,068.75	-3,792.75
1 E 530 76--	EMPLOYMENT PROGRAMS	97,142.00	63,422.58	33,719.42
1 E 530 78--	FISCAL AGENT SERVICES	2,200.00	2,574.41	-374.41
1 E 530 89--	OTHER NONINSTRUCTIONAL PROG	71,577.00	61,335.15	10,241.85
1 E 530	EXPENDITURES/EXPENSES	4,577,624.00	4,844,559.21	-266,935.21
---	GENERAL FUND	4,577,624.00	4,844,559.21	-266,935.21

		2012-13		2012-13 FYTD
d T GL	PPSS 11 2222 333 4444 5555 Description	FYTD Revised Bdgt	Year-to-Date	Unexpended Bal
1	GENERAL FUND			
	EXPENDITURES/EXPENSES			
<i>Payroll 2012-2013</i>				
1 E 530 01--	ESD CORE GOV & INDIRECT SVCS	1,149,704.00	1,135,937.50	13,766.50
1 E 530 02--	ESD DIRECT COST CENTERS	114,118.00	104,038.64	10,079.36
1 E 530 10--	INSTRUCTIONAL RESOURCES	154,440.00	143,734.64	10,705.36
1 E 530 12--	SPECIAL EDUCATION	615,029.00	541,194.64	73,834.36
1 E 530 16--	STAFF DEVELOPMENT	490,614.00	452,675.48	37,938.52
1 E 530 18--	EDUCATION TECHNOLOGY	112,182.00	89,710.47	22,471.53
1 E 530 19--	K-20	93,903.00	92,166.69	1,736.31
1 E 530 20--	SAFE AND DRUG FREE SCHOOLS	550,227.00	543,875.41	6,351.59
1 E 530 24--	MATH AND SCIENCE	565,373.00	538,581.93	26,791.07
1 E 530 34--	EARLY CHILDHOOD	3,158,134.00	3,050,711.69	107,422.31
1 E 530 42--	STATE INSTITUTIONS	667,957.00	583,317.13	84,639.87
1 E 530 59--	OTH INSTRUCTIONAL SUPP PROG	320,169.00	265,991.37	54,177.63
1 E 530 64--	DATA PROCESSING	1,539,788.00	1,494,807.13	44,980.87
1 E 530 66--	RISK MANAGEMENT	272,418.00	272,589.45	-171.45
1 E 530 73--	NURSING SERVICES	96,782.00	97,232.84	-450.84
1 E 530 76--	EMPLOYMENT PROGRAMS	432,738.00	435,763.19	-3,025.19
1 E 530 89--	OTHER NONINSTRUCTIONAL PROG	10,050.00	10,180.62	-130.62
1 E 530	EXPENDITURES/EXPENSES	10,343,626.00	9,852,508.82	491,117.18
	GENERAL FUND	10,343,626.00	9,852,508.82	491,117.18

Non Payroll Expense 2012-2013
 2012-13

GL	Description	Revised Budget	Year-to-Date	Unexpended Balance
1	GENERAL FUND			
30	EXPENDITURES/EXPENSES			
1 E 530 01	ESD CORE GOV & INDIRECT SVCS	347,790.00	396,661.02	-48,871.02
1 E 530 02	ESD DIRECT COST CENTERS	252,767.00	299,052.22	-46,285.22
1 E 530 03	ESD ENDING FUND BALANCE ADJUST	0.00	0.00	0.00
1 E 530 10	INSTRUCTIONAL RESOURCES	174,205.00	136,115.20	38,089.80
1 E 530 12	SPECIAL EDUCATION	-81,749.00	242,885.28	-324,634.28
1 E 530 16	STAFF DEVELOPMENT	-79,799.00	110,244.98	-190,043.98
1 E 530 18	EDUCATION TECHNOLOGY	112,805.00	64,584.36	48,220.64
1 E 530 19	K-20	1,480.00	961.07	518.93
1 E 530 20	SAFE AND DRUG FREE SCHOOLS	212,776.00	162,187.96	50,588.04
1 E 530 22	TRAFFIC SAFETY	30,000.00	38,815.00	-8,815.00
1 E 530 24	MATH AND SCIENCE	323,471.00	192,854.09	130,616.91
1 E 530 25	COMM, READING & WRITING	5,000.00	459.92	4,540.08
1 E 530 34	EARLY CHILDHOOD	1,439,294.00	1,267,279.62	172,014.38
1 E 530 42	STATE INSTITUTIONS	165,212.00	55,242.71	109,969.29
1 E 530 59	OTH INSTRUCTIONAL SUPP PROG	331,860.00	95,118.29	236,741.71
1 E 530 64	DATA PROCESSING	1,428,014.00	1,374,832.61	53,181.39
1 E 530 66	RISK MANAGEMENT	31,040.00	25,688.43	5,351.57
1 E 530 72	ENVIRONMENTAL COMPLIANCE	45,872.00	0.00	45,872.00
1 E 530 73	NURSING SERVICES	38,613.00	54,562.73	-15,949.73
1 E 530 76	EMPLOYMENT PROGRAMS	34,711.00	93,390.22	-58,679.22
1 E 530 78	FISCAL AGENT SERVICES	2,200.00	242.35	1,957.65
1 E 530 89	OTHER NONINSTRUCTIONAL PROG	64,005.00	56,994.07	7,010.93
1 E 530	EXPENDITURES/EXPENSES	4,879,567.00	4,668,172.13	211,394.87
- - - - -	GENERAL FUND	4,879,567.00	4,668,172.13	211,394.87

Special Project Budget Form

Agency Name:

Project:

Enter the estimated costs associated with your project/program	Total	Requested Funds	Other Funds
Personnel			
Managers (Director & Prgm Supervisor)	\$41,323.00	\$41,323.00	\$0.00
Staff Clerical, CommLiasion/Trn, & SAPI	\$142,192.00	\$142,192.00	\$0.00
Total Benefits	\$88,908.00	\$88,908.00	\$0.00
SUBTOTAL	\$272,423.00	\$272,423.00	\$0.00
Supplies & Equipment			
Equipment	\$0.00	\$0.00	\$0.00
Office Supplies	\$1,200.00	\$1,200.00	\$0.00
Other (Describe): curriculum and support gro	\$5,711.00	\$5,711.00	\$0.00
SUBTOTAL	\$6,911.00	\$6,911.00	\$0.00
Administration			
Advertising/Marketing	\$100.00	\$100.00	\$0.00
Audit/Accounting	\$0.00	\$0.00	\$0.00
Communication	\$0.00	\$0.00	\$0.00
Insurance/Bonds	\$0.00	\$0.00	\$0.00
Postage/Printing	\$1,400.00	\$1,400.00	\$0.00
Training/Travel/Transportation	\$6,235.00	\$6,235.00	\$0.00
% Indirect	\$36,015.00	\$36,015.00	\$0.00
Other (Describe):	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$43,750.00	\$43,750.00	\$0.00
Ongoing Operations & Maintenance			
Janitorial Service	\$0.00	\$0.00	\$0.00
Maintenance Contracts	\$0.00	\$0.00	\$0.00
Maintenance of Existing Landscaping	\$0.00	\$0.00	\$0.00
Repair of Equipment and Property	\$0.00	\$0.00	\$0.00
Utilites	\$0.00	\$0.00	\$0.00
Other (Describe): wkstn, netwrkserv, space/d	\$5,655.00	\$5,655.00	\$0.00
Other (Describe):	\$0.00	\$0.00	\$0.00
Other (Describe):	\$0.00	\$0.00	\$0.00
SUBTOTAL	\$5,655.00	\$5,655.00	\$0.00
Other			
Debt Service	\$0.00	\$0.00	\$0.00
Other (Describe): subcontracts	\$506,679.00	\$506,679.00	\$0.00
SUBTOTAL	\$506,679.00	\$506,679.00	\$0.00
TOTAL PROJECT BUDGET	\$835,418.00	\$835,418.00	\$0.00

Project Salary Summary

Description		
Number of Professional FTEs	2.60	SAPIS 'Comm Liasion/Trainer
Number of Clerical FTEs	0.20	
Number of All Other FTEs	0.60	Director, & Pgrm Sup
Total Number of FTEs	3.40	
Salary Information		
Salary of Executive Director or CEO	\$0.00	
Salaries of Professional Staff	\$134,478.00	
Salaries of Clerical Staff	\$7,714.00	
Other Salaries (Describe Below)	\$0.00	
Description: Director	\$9,135.00	
Description: Program Supervisor	\$32,188.00	
Description:	\$0.00	
Total Salaries	\$183,515.00	
Total Payroll Taxes	\$24,737.00	
Total Cost of Benefits	\$42,973.00	
Total Cost of Retirement	\$21,198.00	
Total Payroll Costs	\$272,423.00	

Subcontractor's (KMHS) Project Salary Summary

Description		
Number of Professional FTEs	3.65	
Number of Clerical FTEs	0.00	
Number of All Other FTEs	0.77	Clinical Supervisor
Total Number of FTEs	4.42	
Salary Information		
Salary of Executive Director or CEO	\$0.00	
Salaries of Professional Staff	\$232,635.00	
Salaries of Clerical Staff	\$0.00	
Other Salaries (Describe Below)	\$0.00	
Description: Clinical Supervisor	\$61,887.00	
Description:	\$0.00	
Description:	\$0.00	
Total Salaries	\$294,522.00	
Total Payroll Taxes	\$23,936.00	
Total Cost of Benefits	\$61,818.00	
Total Cost of Retirement	\$14,724.00	
Total Payroll Costs	\$395,000.00	

Subcontractor's (Bainbridge Island School District) Project Salary Summary**Description**

Number of Professional FTEs	0.56
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	0.56
Salary Information	
Salary of Executive Director or CEO	\$0.00
Salaries of Professional Staff	\$47,417.00
Salaries of Clerical Staff	\$0.00
Other Salaries (Describe Below)	\$0.00
Description: Clinical Supervisor	\$0.00
Description:	\$0.00
Description:	\$0.00
Total Salaries	\$31,771.00
Total Payroll Taxes	\$3,185.00
Total Cost of Benefits	\$9,868.00
Total Cost of Retirement	\$2,593.00
Total Payroll Costs	\$47,417.00



March 1, 2015

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 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 Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the OESD region. The Behavior 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.

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

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 RTI team meetings/coordination (13 staff x 2 hours per month, 260 hours per year) – in kind match \$10,982.40

Total in kind match: \$43,404.90

The Bremerton School District targeted schools in the BHCEP are View Ridge and Armin Jahr Elementary Schools. 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; in an effort to improve the health status and wellbeing of our students. Bremerton School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, Bremerton School District supports all aspects in the grant proposal and commits to the following:

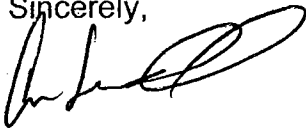
- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on *Signs and Symptoms of Suicide and Suicide Prevention Strategies* and *Youth Mental Health First Aid*.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist.
- Ensuring that the Mental Health Therapist has access to student class schedules, discipline and attendance data.

- Arranging time for the Mental Health Therapist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,



Aaron Leavell
Superintendent



8489 Madison Avenue NE * Bainbridge Island, Washington 98110 * (206) 842-4714 * Fax: (206) 842-2928

March 1, 2015

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 Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties serving 15 school districts. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the region. The Behavior 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.

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

Office space at each school (total square footage 1132) – in kind match \$19,651.52

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

Total in kind match: \$31,751.52

The Bainbridge Island School District targeted schools in the BHCEP are Bainbridge High School and Eagle Harbor High School. 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; in an effort to improve the health status and wellbeing of our students.

Bainbridge Island School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, Bainbridge Island School District supports all aspects in the grant proposal and commits to the following:

- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on *Signs and Symptoms of Suicide and Suicide Prevention Strategies* and *Youth Mental Health First Aid*.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Student Assistance Prevention Intervention Specialist.
- Ensuring that the Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.
- Arranging time for the Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.

- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,

A handwritten signature in cursive script that reads "Faith Chapel".

Faith Chapel
Superintendent

-- Board of Directors --

MARK A. GAINES
ERIC K. GREENE

BRUCE J. RICHARDS
JEANIE SCHULZE



Central Kitsap School District

DAVID MCVICKER
SUPERINTENDENT

9210 SILVERDALE WAY NW
MAILING ADDRESS: PO BOX 8
SILVERDALE, WASHINGTON 98383
(360) 662-1610 • Fax: (360) 662-1611
www.cksd.wednet.edu

March 1, 2015

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 Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the OESD region. The Behavior 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.

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

- Office space at each school (total square footage 1,194) – in kind match \$20,727.84
- Staff time:
 - ✓ Administrator time (20 hours per year x 5 schools) – in kind match \$6,294
 - ✓ Counselor/Intervention Specialist time (36 hours per year x 5 schools) – in kind match \$9,617.40
 - ✓ Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year x 5 schools) – in kind match \$26,173.80

Total in kind match: \$62,813.04

The Central Kitsap School District targeted schools in the BHCEP are Central Kitsap High School, Olympic High School, Klahowya Secondary School, Woodlands and Clear Creek Elementary Schools. 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; in an effort to improve the health status and wellbeing of our students.

Central Kitsap School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, Central Kitsap School District supports all aspects in the grant proposal and commits to the following:

- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on *Signs and Symptoms of Suicide and Suicide Prevention Strategies* and *Youth Mental Health First Aid*.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist.
- Ensuring that the Mental Health Therapist and Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.
- Arranging time for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist and Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,



David McVicker
Superintendent

February 13, 2015

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 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 Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the region. The Behavior 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.

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

- Office space at each school (total square footage 300) – in kind match \$5,208

- 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 Poulsbo and Vinland Elementary Schools:
 - ✓ Administrator time (20 hours per year x 2 schools) – in kind match \$3,090.80

- ✓ Counselor/Intervention Specialist time (36 hours per year x 2 schools) – in kind match \$3,937.68
- ✓ Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year x 2 schools) – in kind match \$11,756.88

Total in kind match: \$43,183.44

The North Kitsap School District targeted schools in the BHCEP are North Kitsap High School, Vinland and Poulsbo Elementary Schools. 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; in an effort to improve the health status and wellbeing of our students.

North Kitsap School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, North Kitsap School District supports all aspects in the grant proposal and commits to the following:

- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on *Signs and Symptoms of Suicide and Suicide Prevention Strategies* and *Youth Mental Health First Aid*.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist.
- Ensuring that the Mental Health Therapist and Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.

- Arranging time for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist and Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,



Patty Page
Superintendent
North Kitsap School District



South Kitsap School District Superintendent's Office

*Nurturing
Growth,
Inspiring
Achievement,
Building
Community*

March 11, 2015

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 Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the region. The Behavior 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:

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.

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

Total in kind match: \$58,787.12

The South Kitsap School District targeted schools in the BHCEP are South Kitsap High School, East Port Orchard Elementary, Olalla Elementary, Sidney Glen Elementary and Burley Glenwood Elementary School. In an effort to improve the health status and wellbeing of our students, 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.

South Kitsap School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

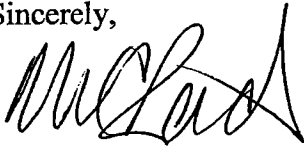
In addition, South Kitsap School District supports all aspects in the grant proposal and commits to the following:

- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on *Signs and Symptoms of Suicide and Suicide Prevention Strategies* and *Youth Mental Health First Aid*.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist.
- Ensuring that the Mental Health Therapist and Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.
- Arranging time for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist and Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,



Michelle Reid, Ed.D.
Superintendent South Kitsap School District

March 11, 2015

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



**KITSAP
MENTAL
HEALTH
SERVICES**

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

Kitsap Mental Health Services 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.

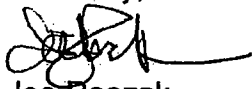
The Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts along the Olympic Peninsula. For the past twenty years the OESD has provided oversight for several grant awards that have fostered prevention, early intervention and training for schools. The Behavior Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance abuse prevention and early intervention services to students. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

Kitsap Mental Health services will commit the following resources to the proposal submitted by Olympic Educational Service District 114:

- Provide four Youth Mental Health First Aid trainings – in kind match \$4,800.

Kitsap Mental Health Services partnerships collective impact is aligned with the Kitsap County Mental Health, Chemical Dependency and Therapeutic Courts Strategic Plan Continuum of Care level one focusing on behavioral health prevention, recovery supports, and early intervention and training; and two of the Strategic Plan Policy Goals: 1). To improve the health status and wellbeing of Kitsap County Residents and to reduce the incidences; and 2). Severity of chemical dependency and mental illness in children and youth. This is achieved by working with OESD to successfully implement Behavioral Health Services in ten elementary schools where children/youth and parents can access services to ultimately improve their health and wellbeing; and provide training to increase the school, community and parents awareness about behavioral health warning signs and symptoms to reduce the stigma and help those who need assistance earlier in life.

Sincerely,



Joe Roszak
Chief Executive Officer

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Joe Roszak

Chief Executive Officer

*The mission of Kitsap
Mental Health Services
is to shape the future of
mental health through
state of the science
service delivery,
community partnerships
and advocacy.*

Ph (360) 373-5031

TDD (360) 478-2715

Fax (360) 377-0458

5455 Almira Drive NE
Bremerton, WA 98311-8331

www.kitsapmentalhealth.org



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