

**2019 NARRATIVE TEMPLATE FOR CONTINUATION
GRANT PROPOSALS**

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

All Continuation Proposals will be screened and rated based on the following Narrative information using the template below. The Narrative is limited up to 10 pages.

1. Project Description

A. Project Design

There are currently 37,672 veterans (2016 Census Bureau) who call Kitsap County home. Within the county are the Bremerton Naval Shipyard, Sub-base Bangor, NAVSEA Keyport, Retsil Veteran's Home, Bremerton Naval Hospital and Manchester Fuel Depot, all of which employ active duty military and veterans. Of the veterans residing in Kitsap County, a growing number of them are recent returnees from combat operations in Iraq and Afghanistan.

The Superior Court currently operates a Veterans Treatment Court program that serves up-to 25 veterans. Prior to entry into the program, participants are screened by the Kitsap County Prosecutor's Office to ensure they are legally eligible to participate in the Veteran's Treatment Court. Veterans are then screened through the Veterans Administration to determine each individual's service record, eligibility for treatment services, and other demographics.

The Veterans Treatment Court is comprised of 25 treatment slots dedicated specifically for veterans who are facing criminal charges, and who require substance abuse and/or mental health treatment through the delivery of treatment services that address the local service gaps outlined in the 2016 Behavioral Health Strategic Action Plan. The success of this effort is currently measured by the steady rate at which veterans who have entered the program successfully progress through the phases of the program, a proportionally higher number of program graduates when compared against program terminations, and a low recidivism rate among graduates.

While all local treatment court programs already make use of a wide variety of community resources to address these needs, the great value of the collaboration with the veterans affairs offices is that the veteran in the Veteran's Treatment Court program will also be able to tap into a much larger network of services available only to qualified veterans and targeted to the particular needs of the veteran.

The process for accessing these services begins as soon as the veteran is criminally charged and identified as having a military service background, either through the Incarcerated Veteran Service representative who is frequently on-site at the jail, or through the defense counsel. Once identified as potentially eligible for veteran's benefits, the Washington Department of Veterans Affairs (WDVA) is contacted to confirm the veteran's status as well as to conduct a criminal history search and Washington State Patrol background check to ensure the veteran remains eligible for services.

All needed services are identified in the case plan developed by the counselor based upon the comprehensive assessment. The compliance specialist maintains a continuous follow-through effort to ensure the veteran is able to access all needed services and helps him or her deal with applications and/or overcome other hurdles that may impede service delivery. The compliance specialist and VA representative will continue close coordination and, in conjunction with the treatment court manager, maintain constant monitoring of service delivery and client access.

While there are no additions to this year's proposal, there are several reductions. Modifications include **no funding request** for the following:

- NADCP Conference
- Urinalysis testing
- Chemical dependency Professional (CDP) for Veteran's Treatment Court

B. Staffing Qualifications

The **Program Specialist** – Treatment Court Program Specialist positions serve in a supporting role as a resource for work teams handling multi-disciplinary or technically challenging projects and programs. Incumbents act as program liaisons and support veterans court participants and outside stakeholder entities regarding functions of the program; interpret, review and apply program specific policies, procedures and regulations; assess program needs; and assist in developing courses of action to carry out program activities. The Program Specialist – Treatment Court position requires an Associate's degree in a field related to the assigned program area and three years of support related experience; or, a Bachelor's degree in a field related to the assigned program area and one year of support related experience.

Program Specialist Sheila Ring: Ms. Ring has worked in public safety/community safety since 1992 when she began working for the Kitsap County Sheriff's Office as Support Services Specialist. She continued her services by working for Kitsap 911 in 2006 and held the position as Assistant Supervisor for 7 years. She was initially hired in May 2015 as the Administrative Specialist for Superior Court/Treatment Court and transitioned to Compliance Specialist in January 2018. Ms. Ring has worked with the Sheriff's Office Cadet Program and has volunteered with the Concerns of Police Survivors Program in Washington DC for over 10 years. She is responsible for case

management, community supervision, providing resources, and she works closely with police agencies, attorney's and other community leaders.

C. Organizational Licenses and Certifications

The Kitsap County Superior Court is not licensed to provide behavioral health services through the Department of Social and Health Services and/or the Department of Health. Rather, the Court partners with licensed, certified behavioral health agencies within Kitsap County. The licenses and certifications for our partner agencies are monitored through the Salish Behavioral Health Organization (SBHO). All partners remain in good standing with the SBHO.

D. Outreach

Outreach for the Veteran's Treatment Court takes place in many forms:

- Participant word of mouth
- Referral by prosecutor, Judge, and/or defense attorney
- Treatment Agency referrals
- Public presentations made to the Commission on Law and Justice
- Law enforcement referrals
- Washington State Department of Veterans Affairs
- Retsil Veterans Home

With respect to delivering culturally competent behavioral health care services, all Chemical Dependency Professionals in Washington State must adhere to the following WAC requirements:

WAC 388-877-0510 - Personnel—Agency record requirements.

Each agency licensed by the department to provide any behavioral health service must maintain a personnel record for each person employed by the agency.

(1) The personnel record must contain all of the following:

(a) Documentation of annual training, including documentation that the employee successfully completed training on cultural competency.

KMHS requires annual cultural competency training as well as "special population" consultations for any new client identifying as part of a particular group (racial/ethnic/gender/sexual identities and developmental delays).

Veterans Court personnel attended the National Association of Drug Court Professional's Annual Training Conference yearly, or bi-annually, and have attended the following workshops June, 2018, in Houston, Texas:

- Intersections of Trauma Responses: Gender and Culturally Responsive Approaches for Justice-Involved Women in Treatment Courts.
- Assessing Diversity, Disparity and Best Practices: Do Disparities Exist in Treatment Courts and What Do We Do About It?
- Periodically attend Cultural Competency trainings provided by Kitsap County Human Resources Department.

E. Evaluation

The Drug Court Team utilizes a web-based database system called the Drug Court Case Management (DCCM) system. The application is used to collect information which assists with reporting on the following primary goals and expected outcomes, developed in collaboration with the evaluation team working with the Citizens Advisory Committee.

Progress toward the goals for the Veteran's Treatment Court can be found in the next section, under **Progress to Date**.

2. Accomplishments to Date

A. Progress to Date

- Number of unduplicated participants **enrolled** from 7/1/17-6/30/18 = 34
- Number of participants who successfully **graduated** 7/1/17-6/30/18 = 7 (20%)
- Number of participants who were unsuccessful and **terminated** during reporting period 7/1/17-6/30/18 = 6 (17%)

GOAL: 100% of program participants will be screened using ASAM Patient Placement criteria within one (1) week of admission into the Veteran's Treatment Court.

This goal has been achieved. As of 6/30/18, 100% of all program participants have been screened by either the VAMC American Lake, KRC, West Sound Treatment Center, or Agape Unlimited within one (1) week of admission into the VTC.

GOAL: All participants who screen positive for needing substance abuse treatment will be placed at either the VAMC American Lake, West Sound treatment Center, or Agape Unlimited services within two (2) weeks of that determination.

This goal has been achieved. As of 6/30/18, this goal has been achieved for 100% of all program participants.

GOAL: A reduction in positive urinalysis testing for 80% of participants who screen positive for substance use disorders.

This goal has been achieved. As of 6/30/18, 94.3% of program participants screened negative during their urinalysis testing, yielding a positive result for 5.7% of program participants.

GOAL: One hundred percent (100%) of program participants will be screened for military trauma utilizing the PCL-M within one week of admission into the Veteran's treatment Court.

This goal has been achieved. As of 6/30/18, one hundred percent (100%) of all program participants have been screened using the PCL-M within one week of admission.

GOAL: Ninety percent (90%) of program participants who screen positive for needing mental health services will be placed in treatment services in either the VAMC American Lake or KMHS within one (1) week of their assessment.

This goal has been achieved. As of 6/30/18, one hundred percent (100%) of all program participants who screened positive for needing mental health services were placed into either the VAMC American Lake or KMHS within one (1) week of their assessment.

GOAL: Reduce termination rate to no more than twenty percent (20%).

This goal has been achieved. During the reporting period 7/1/17-6/30/18, 6 participants, or 17% were terminated.

GOAL: Seventy-five (75) percent of program participants report high level of satisfaction with services.

Satisfaction surveys were distributed to all participants on both 10/23/17 and 4/23/18. Eighty (80%) percent indicated they were satisfied with both the court hearings as well as the treatment and ancillary services received.

GOAL: Seventy percent (70%) of VTC graduates will remain crime-free 5 years post-graduation.

This goal has been achieved. During the reporting period 7/1/17-6/30/18, eighty-three percent (83%) of program graduates have remained crime-free.

B. Barriers to Implementation

We have had no barriers to implementation.

C. Integration and Collective Impact

The Kitsap County Adult Drug Court has partnered with the following agencies to provide a robust continuity of care:

- The Kitsap Recovery Center
- VAMC American Lake
- Retsil Veteran's Home
- Washington Department of Veteran's Affairs
- Agape Unlimited
- Kitsap Mental Health Services
- Peninsula Community Health Services
- Housing Solutions at KCR

- West Sound Treatment Center/Compass Program
- The Kitsap County Juvenile Department

D. Key Accomplishments

The Kitsap County Veteran's Treatment Court strives to utilize best practices to improve outcomes for our Veteran's Treatment Court participants. As such, the following **goals have been accomplished** with the assistance of funding from the Citizen's Advisory Board in FY2014, FY 2015, FY 2016, FY 2017, and FY 2018.

The Veterans Treatment Court is a collaborative approach to address criminal defendants with military veteran's status who are confronted with substance abuse and/or mental health issues, and holistically restore them so that they may more fully contribute to the community. Because the Veterans Court combines the criminal justice system with clinical treatment, the program relies heavily upon the collaboration of multiple agencies. These include the Superior Court, the Kitsap County Prosecutor's Office, the local Office of Public Defense, the Veterans Administration, the Washington State Veterans Affairs office, the Kitsap Recovery Center, and the Kitsap County Sheriff's Office. Specifically, the VTC integration and collective impact activities include:

- Inpatient substance abuse treatment.
- Referral to the Access to Recovery (ATR) program which provides assistance and funds to overcome barriers to treatment.
- Mental health services via KMHS and VAMC American Lake.
- Specialized assessment and licensed mental health treatment for PTSD through WDVA-contracted community providers.
- Housing assistance, to include veterans housing units available in Port Orchard, WA; referrals to local transitional housing or other shelters such as Retsil; as well as rental assistance.
- Washington State's WorkSource program, which considers veterans a priority population. WorkSource centers across the state offer free workshops, skill and interest assessments and help veterans transfer military skills to civilian employment while marketing them to local businesses. WorkSource also connects veterans to services that help with health care, food, clothing or housing.
- Veterans Conservation Corps, a program that helps veterans obtain training, certification, and employment in the field of environmental restoration and management. The program has demonstrated benefits for many veterans coping with post-traumatic stress disorder or other mental health or substance abuse disorders.
- The Homeless Veterans Reintegration Program (HVRP). The HVRP offers a structured, individually designed case management plan to assist veterans become employable and has proven to be successful in getting homeless veterans off the street and back to being productive members of society.
- Assistance of a Benefits Service Officer. The benefits service officer works directly with the veteran to identify and apply for financial benefits and/or

disability allowances the veteran may not be aware of. For example, many veterans are not aware that their service in Vietnam presumes exposure to Agent Orange for which medical services are available to treat the resultant effects of diabetes or certain types of cancer.

- Funds from the Kitsap County Veterans Assistance program to help veterans with such things as emergency housing, paying utilities, purchasing work clothes, and obtaining household items.
- Transportation assistance obtained through specially-issued transit coupons
- Assistance with family issues- where the veteran may have issues regarding family reconciliation, the WDVA is able to access programs designed for veterans and operated by local Catholic Community Service (CCS) organizations, including anger management courses related to domestic violence.

3. Budget Narrative

A. Expenditures

Through June 30, 2018:

Line Item	2018 Budget	YTD Expense	Balance
Manager & Staff	25,865	10,324	15,541
Fringe Benefits	11,482	5,130	6,352
Office Supplies	2,000	0	2,000
Postage/Printing	1,250	0	1,250
Maintenance Contracts	19,000	6,000	13,000
TAD Bracelets	8,600	1,016	7,584
Total	68,197	22,470	45,727

B. Funding Request

Superior Court Direct Support

Funding (**\$40,962**) is requested to sustain one-half of an existing **Program Specialist** position (including benefits) to meet weekly with veterans. This funding would supplement existing General Fund appropriations for the second half of the position which is dedicated to a portion of the adult drug court population. The amount requested here is only intended to support the veterans in this specialized program (**Personnel**).

Funding for the **Drug Court Case Management system (DCCM) (\$4,000)** will provide the Veterans Treatment Court team with the opportunity to leverage similar tools used in the Adult Drug Court to capture participant data, manage case information, and monitor intervening and final outcome measurements through standardized reporting. The system will facilitate the sharing of information among team members (**Maintenance Contracts**).

Funding (**\$1,250**) is requested for 50 **MRT** books x \$25 = \$1,250 (**Postage and Printing**).

Incentives and Office Supplies funding (**\$2,500**) is requested to fund necessary operational supplies and provide graduation refreshments, coins, shirts, and other incidentals (**Office Supplies**).

Indirect Non-Court Support

Funding for the cost of alcohol monitoring bracelets, or **TAD (Transdermal Alcohol Detection)** in order to monitor alcohol usage 24 hours per day. TAD transmitter cost (**\$1,400**) and the daily costs associated with bracelet usage. Ten participants ordered to wear TAD ankle bracelet for 60 days at the rate of \$12.00/day x 60 days = \$720/participant x 10 participants + 1 TAD Transmitter (\$1,400), **Total cost = \$8,600.00 (Other)**

Funding for the **public defender (\$15,000)**, is based on the calendar time necessary for the Veterans Court hearings and staffing. It is critical that we retain the same public defender we have been working with since the inception of the program, as he has a wealth of institutional knowledge of the Veteran's Treatment Court program that is invaluable when making difficult team decisions about a particular policy or participant (**Maintenance Contracts**).

C. Funding Modifications

The following funding modifications have been made:

- The elimination of urinalysis testing costs, as KRC has contracted with Millennium Laboratories. Millennium bills Medicaid directly for the testing.
- There is no request to fund a Chemical Dependency Professional (CDP) this grant cycle, as Medicaid is being utilized to fund the salaries.

4. Sustainability

A. Leveraged Funds

Veteran's Treatment Court leaders are highly vigilant in exploring the availability of Medicaid (ACA) and/or CJTA funding to offset or underwrite continued substance abuse and/or mental health treatment services for Veteran's Treatment Court participants. This exploration has included ongoing consultation with the Salish Behavioral Health Organization and Kitsap County Human Services Department, through which this funding is made available. As described above, leveraging Medicaid funding has allowed the Veteran's Treatment Court to eliminate its prior year requests for funding CDP staff at KRC and all urinalysis testing costs.

B. Sustainability Plan

This proposal sets-forth a plan to sustain the Veteran's Treatment Court maximum capacity of 25 participants, incorporating mental health screening and treatment services, and vocational services that have, without additional funding, otherwise not been available. The Veteran's Treatment Court will continue to collaborate with the County's Department of Administrative Services and the SBHO to secure primary funding for overall program support, reducing the program's sales tax funding requests to focus on supplemental, secondary support and/or new innovations. A decline in funding will require the Court to either reduce its overall service capacity or significantly curtail the breadth of services envisioned in this proposal. The Treatment Courts also rely on funding from the Sales and Use Tax, as outlined below:

RCW 82.14.460

(3) Moneys collected under this section must be used solely for the purpose of providing for the operation or delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services. For the purposes of this section, "programs and services" includes, but is not limited to, treatment services, case management, transportation, and housing that are a component of a coordinated chemical dependency or mental health treatment program or service. Every county that authorizes the tax provided in this section shall, and every other county may, establish and operate a therapeutic court component for dependency proceedings designed to be effective for the court's size, location, and resources.

(4) All moneys collected under this section must be used solely for the purpose of providing new or expanded programs and services as provided in this section, except as follows:

(d) Notwithstanding (a) through (c) of this subsection, moneys collected under this section may be used to support the cost of the judicial officer and support staff of a therapeutic court.

EVALUATION WORKSHEET

PROJECT NAME: Kitsap County Superior Court Veterans Treatment Court

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
<p>Program participants receive appropriate Substance Use Disorder services while participating in the VTC.</p>	<p>Screen all participants for substance use disorders</p>	<p>100% of program participants will be screened using the ASAM criteria within one week of admission into the VTC.</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</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>1/1/19</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>ASAM tool</p>	<p>Program database-DCCM</p>
<p>Click here to enter text.</p>	<p>Refer all participants who screen positive for substance use disorders using ASAM criteria for treatment at either the VAMC American Lake or KRC.</p>	<p>100% of participants who screen positive for needing substance use treatment will be placed either at the VAMC American Lake or KRC services within two weeks of that determination.</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</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>1/1/19</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Screen for military discharge status to inform where to participate in treatment services.</p>	<p>VAMC Veteran's Justice Outreach worker will screen for VAMC eligibility/KRC CDP will screen for KRC.</p>
<p>Click here to enter text.</p>	<p>Assess ongoing substance use for participants who screened positive for treatment services.</p>	<p>100% of participants' treatment plans reviewed and revised if necessary by clinical provider according to VA recommendation every ninety days to ensure the individual is receiving the clinically indicated level of treatment.</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" 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</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>1/1/19</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>ASAM patient placement model</p>	<p>Clinicians at the VAMC and/or KRC.</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
Click here to enter text.	Require random urinalysis a minimum of 2 times per week for every participant who screens positive for a substance use disorder.	A reduction in the number of positive urinalysis testing for 80% of program participants who screen positive for substance use disorders.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" 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	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: 1/1/19 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Click here to enter text.	Program database-DCCM
Treat mental health disorders as a result of reintegration post-deployment.	Screen all new participants using the PCL-M (military PTSD checklist).	100% of program participants will be screened for military trauma within one week of acceptance into the VTC.	<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	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: 1/1/19 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	PCL-M	Compliance Specialist assigned to the VTC to complete the PCL-M upon acceptance into the VTC.
Click here to enter text.	Refer all participants who screen positive for needing mental health services on the PCL-M will go to either the VAMC American Lake or KMHS.	90% of participants who screen positive for needing mental health services will be placed in treatment services either at VAMC or KMHS within 30 days of assessment.	<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	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: 1/1/18 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	PCL-M	Assigned therapist at VAMC or KMHS.

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
		70% of individuals completing VTC will remain crime-free* during the 5 years post-graduation. *Two tiers: 1. Charge 2. Conviction	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" 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	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: 1/1/19 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	n/a	Program Administrative Assistant to run names of all graduates in I/LEADS system, quarterly
Veteran's Treatment Court participants are able to complete requirements of court and graduate successfully.		Reduce termination rate to no more than 20% by December 31, 2019.	<input type="checkbox"/> Output <input checked="" 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 If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: 1/1/19 Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____	I/LEADS	Program database-DCCM
	Assess participant satisfaction in an anonymous survey quarterly.	75% of participants report moderate to high level of satisfaction with services.	<input type="checkbox"/> Output <input checked="" type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: 1/1/19 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____		Program Survey
	Conduct focus groups and/or interviews quarterly	All focus groups and/or interviews are coded for themes to reflect qualitative results.	<input checked="" type="checkbox"/> Process <input type="checkbox"/> Output	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long	N/A	Program Focus Groups and Interviews

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
	to gather participants input on program satisfaction.		<input checked="" type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input checked="" type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	Start date: <u>1/1/19</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____		

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Superior Court

Project: Veterans Treatment Court Grant Renewal

Accrual Cash

AGENCY REVENUE AND EXPENSES	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 14,695.00	4%	\$ 15,234.00	3%	\$ 17,245.00	3%
WA State Revenue	\$ 22,178.00	6%	\$ 19,219.00	3%	\$ 35,373.00	6%
Local Revenue	\$ 354,704.00	91%	\$ 566,353.00	94%	\$ 539,956.00	91%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Total Agency Revenue (A)	\$ 391,577.00		\$ 600,806.00		\$ 592,574.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 977,202.00	31%	\$ 1,042,404.00	31%	\$ 1,071,389.00	31%
Staff	\$ 1,024,813.00	33%	\$ 1,075,485.00	32%	\$ 1,046,008.00	30%
Total Benefits	\$ 497,057.00	16%	\$ 531,624.00	16%	\$ 530,132.00	15%
Subtotal	\$ 2,499,072.00	80%	\$ 2,649,513.00	78%	\$ 2,647,529.00	76%
Supplies/Equipment						
Equipment	\$ 9.00	0%	\$ 6,100.00	0%	\$ 6,100.00	0%
Office Supplies	\$ 28,850.00	1%	\$ 20,500.00	1%	\$ 21,500.00	1%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 28,859.00	1%	\$ 26,600.00	1%	\$ 27,600.00	1%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 10,245.00	0%	\$ 11,500.00	0%	\$ 11,500.00	0%
Training/Travel/Transportation	\$ 26,882.00	1%	\$ 26,550.00	1%	\$ 24,550.00	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 37,127.00	1%	\$ 38,050.00	1%	\$ 36,050.00	1%
Ongoing Operations and Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ 359,846.00	11%	\$ 383,682.00	11%	\$ 471,289.00	14%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ 28,242.00	1%	\$ 13,000.00	0%	\$ 13,000.00	0%
Utilities	\$ 177,597.00	6%	\$ 281,642.00	8%	\$ 267,298.00	8%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 565,685.00	18%	\$ 678,324.00	20%	\$ 751,587.00	22%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ -	0%	\$ -	0%	\$ -	0%
Total Direct Expenses	\$ 3,130,743.00		\$ 3,392,487.00		\$ 3,462,766.00	

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

Special Project Budget Form

Agency Name: Kitsap County Superior Court

Subcontractor: Yes No

Project: Veterans Treatment Court Grant Renew

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Staff	\$ 28,839.00	40%	\$ 28,839.00	40%	\$ -	#DIV/0!
Total Benefits	\$ 12,123.00	17%	\$ 12,123.00	17%	\$ -	#DIV/0!
SUBTOTAL	\$ 40,962.00	57%	\$ 40,962.00	57%	\$ -	#DIV/0!
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Office Supplies	\$ 2,500.00	3%	\$ 2,500.00	3%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ 2,500.00	3%	\$ 2,500.00	3%	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Communication	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Postage/Printing	\$ 1,250.00	2%	\$ 1,250.00	2%	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ 1,250.00	2%	\$ 1,250.00	2%	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Maintenance Contracts	\$ 19,000.00	26%	\$ 19,000.00	26%	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Utilites	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe): TAD Bracelets	\$ 8,600.00	12%	\$ 8,600.00	12%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ 27,600.00	38%	\$ 27,600.00	38%	\$ -	#DIV/0!
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Total Project Budget	\$ 72,312.00		\$ 72,312.00		\$ -	

NOTE: Indirect is limited to 10%

Project Salary Summary

Agency Name: Kitsap Co Superior Court **Subcontractor:** Yes No

Project: Veterans Treatment Court Grant Renewal

Description

Number of Professional FTEs	0.50
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	0.50

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 28,839.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 28,839.00
Total Payroll Taxes	\$ 2,635.00
Total Cost of Benefits	\$ 5,775.00
Total Cost of Retirement	\$ 3,713.00
Total Payroll Costs	\$ 40,962.00