

2016 GRANT SUMMARY PAGE

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

Proposal Title: New Start Program

Please Check One New Grant Proposal Continuation Grant Proposal

Proposal Summary:

The proposed grant funds in the amount of \$ 584,349 would support 6 FTE's to Provide Substance Use Disorder Assessment, Court-ordered Assessments, Treatment, Vocational and life-skill building, Re-entry Services at the Kitsap County Jail and Continuing Care services at West Sound Treatment Center. These funds would also provide 16 transitional housing beds paired with supportive services including case management for chronically homeless inmates exiting the jail.

Requested Funds Amount: \$584,349

Matching/In-kind Funds Amount: \$20,011

West Sound Treatment Center

Agency or Organizational Name

Fuller-Wise Building, 1415 Lumsden Road

Street Address

Port Orchard

WA

98367

City

State

Zip

Robin O'Grady

(360) 876-9430

robin.ogrady@wstcs.org

Primary Contact

Phone

E-Mail

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

Federal Tax ID Number: 91-1184237

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

Signature

Title

Date

Robin B. O'Grady *Executive Director* *3/18/16*

1.) ACCOMPLISHMENTS TO DATE

A.) Progress to Date

Our progress toward meeting our project goals, objectives, and outcomes for 2015-2016 includes:

Goal 1: Provide Chemical Dependency treatment and re-entry preparation services to offenders to successfully re-enter the community.

Objective 1: Measure the number of offenders who are able to successfully complete the program.

- Between November 13, 2014 and December 31, 2015, there were 204 unique individuals who applied to the New Start Program in the Kitsap County Jail.
- Eleven individuals came to New Start in the jail a second time as a result of being arrested again.
- One individual came to New Start in jail three times due to being arrested again.
- New Start received a total of 217 applications
- 39 Individuals remained in Jail at year end 2015, in various stages of screening, assessment, and treatment
- 52 Individuals had an Intake into the New Start Program In Jail MRT/IOP Treatment
- 30 successfully completed New Start In Jail MRT/IOP with referral for transfer to continuing treatment services
- 5 aborted New Start In Jail MRT/IOP
- 12 individuals were removed from New Start In Jail MRT/IOP for disciplinary reasons

Objective 2: Of the offenders that complete in-jail treatment, measure the numbers who have remained arrest-free for one year following release. *This information will be available at the close of the first quarter of 2016.

Goal 2: Reduce recidivism by providing comprehensive continuing care, and support and basic need services once the offender is released into the community.

Objective 1: Measure the number of offenders who participate in the continuing care program (and or Intensive Outpatient treatment contingent upon recommendation upon release from jail treatment).

- 21 transferred to WSTC for Continuing Treatment Services
- 4 were referred to inpatient treatment services after relapsing in IOP

- 3 aborted IOP treatment services and disengaged from WSTC
- 3 successfully graduated from IOP/OP Treatment Services
- 11 remain in IOP/OP treatment services at WSTC currently

Objective 2: Of the offenders who participate in Continuing Care services, measure the number who have remained arrest free for one year following discharge. *This information will be available at the close of the first quarter of 2016.

B.) Barriers to Implementation

There were two significant and persistent barriers encountered this past year which we have been able to partially resolve.

Barrier #1:

Inmates returning to homelessness do not show up for Continuing Care treatment and we lose them upon their releases. While we have been able to partially resolve this issue by creating 16 transitional beds specific to New Start clients leaving the jail, our beds continue to be full and there continues to be a huge housing gap in our community. The 2016 Point-in-time Count identified and confirmed that homelessness has increased by 30% over the past year. Lack of safe, sober, affordable housing continues to be a problem in Kitsap County and it is difficult for our participants to stay sober and show up for services when they have nowhere to live. West Sound's housing case managers continue to be proactive and have changed their processes to include going into the jail to interview exiting inmates and create a streamlined process for housing and other supportive referrals whenever possible. Also, inmates are released directly to our staff so we can provide transportation and support to secure their Continuing Care treatment intake, medical care, Apple Health Benefits, picture ID, food stamps, emergency basic need items and whenever possible, housing opportunities. At a time when they need it most, we walk shoulder to shoulder with participants to help them overcome the barriers that would otherwise lead back to drug use, ongoing crises, and a return to jail.

Barrier #2:

Many inmates even after receiving MRT treatment and/or re-entry services or both have gained valuable skills however they need more time to practice these new skills while engaged in the community. This creates a substantial number of relapses for our hardest to serve participants and we often encourage them to attend Inpatient Treatment upon exiting the jail and prior to attending Continuing Care services in an effort to help them gain additional relapse prevention skills. Problematically, there are very few available Inpatient beds statewide, and the wait list may be anywhere from 3-8 weeks to access these critical services. In the meantime, we engage our participants in our New Start housing programs, Continuing Care treatment and Compass Vocational Services and increase the level of treatment care for these

participants if relapse occurs. We are initiating two volunteer positions this year to increase our provision of case management to include evening staff at our New Start house for men and New Start House for women. This additional support staff (2 part-time employees) will usher participants in for the evening after their treatment, 12 step-meetings, work, etc. and will be available over the weekend in the evenings for extra support and can help minimize relapse episodes in our housing programs.

It is likely that lack of housing will continue to affect the successful overcoming of a multitude of barriers that those exiting incarceration face.

C.) Integration and Collective Impact

WSTC Treatment Center (WSTC) and New Start have once again been "connectors" in the creation of significant community collective impact by partnering closely with community partner agencies. Our inclusive approach to business and service delivery has created a continuum of services for our mutual participants. We are members of the Kitsap County Continuum of Care Coalition, and the Housing First Task Force, and have recently joined hands with a re-entry group from N. Kitsap and will be presenting for their team in April. We are involved in weekly, monthly, and/or quarterly partner agency meetings based on need with our community partners listed below. These meetings support ongoing continuous communication, the sharing of information and data, the effective problem solving of emergent concerns and challenges, and consensus when making changes to our service delivery thereby ensuring the best outcomes for mutual participants. Current partner agencies include;

Housing- New Start House (for women), New Start House (for men), Compass House, Fresh Start Naval House, Benedict House, O'Hana House, The Lighthouse, YWCA ALIVE Shelter, Agape' Unlimited's Sisyphus and Koinonia Inn, Kitsap Community Resources, Kitsap Mental Health, and Coffee Oasis.

Mental Health Screening & Assessment- Kitsap Mental Health, Eagle's Wings (new), Kipp Trembley (new), Sara Boss (new).

Medical Care- Peninsula Community Health Services, Dr. Kim Dougan (suboxone, new).

Vocational Assessment, Skill-Building & Employment- WSTC Treatment Center's Compass Vocational Services, Kitsap Community Resources, WorkSource, Department of Vocational Rehabilitation (DVR), Goodwill.

Emergency Basic-need Services- Salvation Army, Abraham's House, St. Vincent De Paul (Bremerton and Port Orchard), Bremerton Food Bank, S. Kitsap Helpline, Bremerton Rescue Mission.

Inpatient, Outpatient and Continuing Care Chemical Dependency Treatment- West Sound Treatment Center (3 Outpatient treatment clinics- S. Kitsap, In-jail and N. Kitsap), Agape' Unlimited (Outpatient with childcare), Kitsap Recovery Center (Inpatient), ABHS (Inpatient- Spokane and Chehalis), Olalla Guest Lodge (Inpatient), NW Indian Treatment Center (Inpatient), NW Behavioral Resources (Inpatient, Kitsap Mental Health, Outpatient co-occurring clients).

Letters of commitment outlining specific provision of services are currently in place for the majority of our community partners and we will renew these letters in early May so they will be in place no later than June 1, 2016. By working together as a community we create lasting and wide impact, our participants gain significantly improved access to critical community resources and organizational and community outcomes are improved.

D. Key Accomplishments

In addition to the successful accomplishments described to date in Section 1, Key Accomplishments include;

- We continue to cultivate our relationships with the New Chief of Corrections, Mark Rufener (who has toured our program and housing facilities), the Kitsap County Jail Staff, and new community partners who can contribute to the New Start program.

133 Individuals received an Assessment while in the Jail:

- 61 Assessments produced referrals for In Jail MRT CD Treatment
- 17 Assessments produced referrals for Re-Entry IOP treatment services at WSTC
- 9 Assessments produced referrals for Re-Entry IOP treatment services at other than WSTC
- 15 Assessments produced referrals for Inpatient Treatment Services upon release from Jail
- 5 assessments produced determination of inappropriate for services with a referral for mental health stabilization prior to receiving treatment for substance abuse

The New start program has introduced and successfully implemented outcome measurement tools which have been very helpful in helping us to determine how to make important changes that will directly affect participant outcomes. New additions to New Start include our 16 bed transitional housing programs paired with supportive case management services, a streamlined process for transferring participants from Continuing Care to Inpatient and Intensive Outpatient treatment models when

Continuing Care treatment is not enough and no longer appropriate, and our New Start team has formulated strong and collaborative relationships with each other, with community resource agencies and with our community partner agencies.

A large part of our success can be attributed directly to the flexibility that we have been afforded by the CAB committee and Kitsap County. We have been able to scale our services as we progress and this has been most supportive of our best and evidence based models of therapy and treatment.

Based on our evaluation results thus far, it is clear that New Start has had a critical and far reaching impact on those needing assessment, treatment and supportive re-entry services who would otherwise not have received these services at all.

WSTC's New Start program was honored to be awarded the 2015 "Innovative Program Award" designated by the Kitsap County Continuum of Care Coalition for its community impact and use of evidenced based and best practices and the New Start program's success was recently featured in the Kitsap Sun on 3/6/16.

2.) BUDGET NARRATIVE

A. Expenditures

Budget line expenditures to date include; (July 1, 2015-February 29, 2016) -⁶

Total salaries and benefits \$ 112473

Fringe benefits \$672

Equipment \$792

Office Supplies (paper, postage, and general office supplies) \$600

Audit/Accounting \$2,067

Professional Fees and Taxes \$1,120

Indirect Admin. \$12,021

Cash Assistance \$2,000

Training, travel and MRT materials \$950

Utilities \$4969

Facility Rent \$13,200

Lab Fees \$1,950

Fuel \$523

Total expenditures = \$153,337. We anticipate expending the remaining contract funds in full (\$76,042) by June 30, 2016.

B. Funding Request and Milestones for Budget period July 1, 2016-December 31, 2017

Budget line items for the 18-month period include;

Total salaries, benefits and payroll taxes; \$404,400
Equipment \$2,500
Office Supplies (paper, and general office supplies) \$5,400

Audit/Accounting Fees \$3,000
Insurance \$4,500 (facility and professional liability),
Training, travel and transportation \$6,750
Indirect Admin (oversight, reporting, and management) \$53,550
Utilities \$40,800 (a portion of WSTC, utilities at New Start for men and New Start for women housing programs
Housing and facility rent \$52,200
Lab Fees \$10,000
Bus passes, basic needs and cash to clients including but not limited to; college accu-placer fees, GED testing, interim food until food stamps are available, certification fees such as CAN, flagger, and other vocational related fees, \$6,000.

All other community funding resources will be exhausted prior to being eligible to apply for cash assistance funding. Participants in need of cash assistance will complete an application outlining need and where the funds will be expended. Participants must provide receipts for expended cash assistance.

WSTC will provide in-kind services and invest resources to the New Start program as follows; Salaries and Benefits \$8,111, Office Supplies \$2,900, New Start facility office and group room space \$9,000. Total Requested Funding for 18 month New Start program: \$584,349. Total WSTC committed in-kind \$20,011

C. Funding Modifications

Rent and salaries for New Start housing, case management and supportive services were delineated in last year's continuation application. The increase in our 2016-2017 budget is reflective of those changes. We added a housing component in partnership with a local landlord, Adrian Property Management for the New Start men and women's houses (8 beds each) and two additional FTE's, Housing Case Managers. The housing case managers assist in the short and long-term goal planning of housing participants, transportation when other transportation is not available, to provide monitoring with DOC compliance, compliance in treatment, self-help groups and Compass Vocational Services, and to provide 1:1 counseling and intervention to housing residents Monday-Friday, 40 hours weekly. We will be adding two additional positions for volunteers to assist in the evening hours over the next 60 days. Last year we were able to utilize unexpended funds from 2015-2016 as the New Start program didn't officially begin until November of 2015. Our 2016-2017 budget reflects the 18 month

funding period with the additional expenses of our housing and case management components.

3. SUSTAINABILITY

A. Leveraged Funds

Leveraged funding (not including in-kind) is crucial to WSTC's sustainability. Leveraged funding for New Start this last budget period included Federal Medicaid for Continuing Care and Re-entry clients. We currently have 11 participants attending Continuing Care treatment and Compass Vocational Services that have Medicaid. While incarcerated, offenders are not eligible for Medicaid however, thus far, 100% of New Start participants engaged in Continuing Care and/or Re-entry services once they exit the jail are eligible to receive Medicaid insurance benefits through the Federal Medicaid/Affordable Care Act which covers the cost of treatment and Compass Vocational Services as part of treatment.

WSTC continues to fully maximize in-kind services from our programs and from the programs of our community partners. The majority of our participants are considered low-income or very low-income. Our participants have access to Kitsap Mental Health and Peninsula Community Health Services with their medical coupons, and Kitsap Community Resources programs due to their low-income status.

For ten consecutive years WSTC has developed an aggressive annual Fund Development Plan which is updated in July of each year researching and outlining potential private donor, foundation, and government grants. Research areas for 2016-2016 are focused on; Department of Justice and SAMHSA grants that frequently provide re-entry and continuing care dollars for innovative programs to serve vulnerable populations utilizing best practice models, and potential foundation grants for health and wellness and vulnerable populations. Grant applications are developed and submitted throughout the year according to the submission guidelines of funders. As a result, WSTC has a diverse and comprehensive funding base.

B. Sustainability Plan

We have been very successful in leveraging Federal Medicaid Funds through the Affordable Care Act. Currently of the 11 of participants engaged in Outpatient or Continuing Care treatment services at WSTC, 100% are eligible for Medicaid funding that covers the majority of their cost for these treatment services. We have developed a sustainability plan based on the following formula; *Leadership + Adaptability + Program Capacity = Sustainability*. WSTC has maintained financial adaptability by seeking a diverse funding base and taking decisive action

when faced with challenges. Federal Medicaid funding is a large part of our sustainability plan. Our Plan to continue New Start in years 2-5 include;

- Continue to apply for the 1/10th of 1% tax dollars as we continue modifying our program to meet community needs and further develop our infrastructure. This important investment will serve as leverage to; gain additional government, private and foundation resources.
- Actively research and apply for grants in alignment with our mission and the goals of our community including grants that address; improved health, decreased un-employability, less recidivism going through our jail and emergency services, and increasing housing availability for chemically dependent persons and those exiting the jail.
- WSTC's Board of Director's continue to actively fundraise for our programs and play a vital role in our Financial Management Plan.
- Other potential resources include local government grants (Homeless Housing Grant Program, Affordable Housing Grant Program), which may provide for salaries and benefits, operations and maintenance for housing, and the Consolidated Housing Grant (CHG). These grant programs have partnered with us over the years and recognize WSTC for our innovative programs, sound financial practices, and our ability to maximize leveraged resources.

EVALUATION WORKSHEET

PROJECT NAME: New Start

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. TARGET	H. RESULTS Continuation grants	I. SOURCE	J. BH Strategic Plan Goal #
Provide Cd Treatment and re-entry preparation services to offenders to successfully re-enter the community	Screening Assessment Treatment Re-entry Resources	100% of program eligible inmates will receive assessment, treatment, and re-entry services while incarcerated from 1/1/15-12/31/17 95% of program eligible inmates will remain sober while incarcerated	<input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>1/5/15</u> Frequency: Daily	Behavioral Health Strategic Plan, Kitsap County Jail Survey 1/1/15 ongoing <input checked="" type="checkbox"/> Self-reports, participation in treatment	100%	100% of program eligible inmates received assessment, treatment and re-entry services while incarcerated from 1/1/15-currently. 95% of participants will remain sober	Quarterly data Reporting Tool, participant self-report	Gap #3 & 6
Reduce recidivism by providing comprehensive continuing care, and support and basic need services once the offender is released into the community	Continuing Care Treatment Vocational Skill-building Housing Case Management Resources	70% of participants will successfully achieve New Start program completion within 12 months of entering 80% of participants will demonstrated increased knowledge base and ability to prevent relapse within 12 months of entering	<input checked="" 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"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>1/1/15</u> Frequency: monthly	Behavioral Health Strategic Plan, Monthly and Quarterly data Continued Stay Review Tool	70% 80%	Pending Data 11 current participants are engaged in Continuing Care Services at WSTC and are in varying stages in treatment	Monthly and quarterly data reporting	Gap #2, 3 & 6
Click here to enter text.	Click here to enter text.	Click here to enter text.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: Click here to enter text. Frequency: Click here to enter text.	Click here to enter text. <input type="checkbox"/> Assessment of need	Click here to enter text.	Click here to enter text.	Click here to enter text.	Click here to enter text.
Click here to enter text.	Click here to enter text.	Click here to enter text.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long	Click here to enter text.	Click here to enter	Click here to enter text.	Click here to enter text.	Click here to enter text.

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: West Sound Treatment Center

Project: New Start

Accrual Cash

AGENCY REVENUE AND EXPENSES	2014		2015		2016	
	Actual	Percent	Actual	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 62,370.00	6%	\$ 49,849.00	5%	\$ 52,341.00	4%
WA State Revenue	\$ 425,837.00	43%	\$ 342,638.00	34%	\$ 432,638.00	35%
Local Revenue	\$ 9,300.00	1%	\$ 29,857.00	3%	\$ 31,350.00	3%
Private Funding Revenue	\$ 150,317.00	15%	\$ 268,900.00	26%	\$ 349,670.00	28%
Agency Revenue	\$ 336,449.00	34%	\$ 317,485.00	31%	\$ 358,111.00	29%
Miscellaneous Revenue	\$ 7,500.00	1%	\$ 7,500.00	1%	\$ 17,500.00	1%
Total Agency Revenue (A)	\$ 991,773.00		\$ 1,016,229.00		\$ 1,241,610.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 78,145.00	10%	\$ 77,459.00	8%	\$ 100,696.00	8%
Staff	\$ 500,675.00	66%	\$ 719,323.00	70%	\$ 818,119.00	66%
Total Benefits	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 578,820.00	76%	\$ 796,782.00	78%	\$ 918,815.00	74%
Supplies/Equipment						
Equipment	\$ 4,502.00	1%	\$ 675.00	0%	\$ 10,000.00	1%
Office Supplies	\$ 6,528.00	1%	\$ 6,352.00	1%	\$ 10,000.00	1%
Other (Describe) Rental Fees, Mortgage, Line of Credit	\$ 40,576.00	5%	\$ 86,160.00	8%	\$ 90,468.00	7%
Subtotal	\$ 51,606.00	7%	\$ 93,187.00	9%	\$ 110,468.00	9%
Administration						
Advertising/Marketing	\$ 761.00	0%	\$ 7,563.00	1%	\$ 1,500.00	0%
Audit/Accounting	\$ 22,912.00	3%	\$ 37,408.00	4%	\$ 15,000.00	1%
Communication	\$ 10,915.00	1%	\$ 12,752.00	1%	\$ 13,390.00	1%
Insurance/Bonds	\$ 16,318.00	2%	\$ 22,294.00	2%	\$ 24,000.00	2%
Postage/Printing	\$ 8,881.00	1%	\$ 7,108.00	1%	\$ 12,439.00	1%
Training/Travel/Transportation	\$ 10,613.00	1%	\$ 9,530.00	1%	\$ 10,007.00	1%
% Indirect	\$ 8,919.00	1%	\$ 15,471.00	2%	\$ 16,245.00	1%
Other (Describe)		0%		0%	\$ -	0%
Subtotal	\$ 79,319.00	10%	\$ 112,126.00	11%	\$ 92,581.00	8%
Ongoing Operations and Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ 53,353.00	7%	\$ 24,235.00	2%	\$ 112,506.00	9%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 53,353.00	7%	\$ 24,235.00	2%	\$ 112,506.00	9%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ -	0%	\$ -	0%	\$ -	0%
Total Direct Expenses	\$ 763,098.00		\$ 1,026,330.00		\$ 1,234,370.00	

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

Special Project Budget Form

Agency Name: Westound Treatment Center

Project: New Start 7/1/16-12/31/17

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 66,000.00	11%	\$ 66,000.00	11%	\$ -	0%
Staff	\$ 240,960.00	40%	\$ 232,849.00	40%	\$ 8,111.00	41%
Total Benefits	\$ 20,700.00	3%	\$ 20,700.00	4%	\$ -	0%
SUBTOTAL	\$ 327,660.00	54%	\$ 319,549.00	55%	\$ 8,111.00	41%
Supplies & Equipment						
Equipment	\$ 2,500.00	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 5,400.00	1%	\$ 5,000.00	1%	\$ 2,900.00	14%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 7,900.00	1%	\$ 5,000.00	1%	\$ 2,900.00	14%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ 3,000.00	0%	\$ 3,000.00	1%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ 4,500.00	1%	\$ 4,500.00	1%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 6,750.00	1%	\$ 6,750.00	1%	\$ -	0%
% Indirect (Limited to 10%)	\$ 59,810.00	10%	\$ 59,810.00	10%	\$ -	0%
Other (Describe):	\$ 76,740.00	13%	\$ 76,740.00	13%	\$ -	0%
SUBTOTAL	\$ 150,800.00	25%	\$ 150,800.00	26%	\$ -	0%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities: Housing and portion of WSTC	\$ 40,800.00	7%	\$ 40,800.00	7%	\$ -	0%
Other (Describe): Housing and NS to WSTC	\$ 52,200.00	9%	\$ 52,200.00	9%	\$ -	0%
Other (Describe): Lab Fees	\$ 10,000.00	2%	\$ 10,000.00	2%	\$ -	0%
Other (Describe): Bus passes and basic needs	\$ 6,000.00	1%	\$ 6,000.00	1%	\$ -	0%
SUBTOTAL	\$ 109,000.00	18%	\$ 109,000.00	19%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): NS facility rent to WSTC	\$ 9,000.00	1%	\$ -	0%	\$ 9,000.00	45%
SUBTOTAL	\$ 9,000.00	1%	\$ -	0%	\$ 9,000.00	45%
Total Project Budget	\$ 604,360.00		\$ 584,349.00		\$ 20,011.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Description	
Number of Professional FTEs	6.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	6.00

Salary Information	
Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 218,640.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ 88,320.00
Description: 2 FTE Housing Case Managers	\$ 88,320.00
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 306,960.00
Total Payroll Taxes	\$ 76,740.00
Total Cost of Benefits	\$ 20,700.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 404,400.00