

2019 GRANT SUMMARY PAGE

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

Organization Name: West Sound Treatment Center

Proposal Title: New Start Program

Please Check One New Grant Proposal Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

<input checked="" type="checkbox"/> Prevention, Early Intervention & Training	<input checked="" type="checkbox"/> Medical and Sub-Acute Detoxification
<input checked="" type="checkbox"/> Crisis Intervention	<input checked="" type="checkbox"/> Acute Inpatient Care
<input checked="" type="checkbox"/> Outpatient treatment	<input checked="" type="checkbox"/> Recovery Support Services

Number of Individuals Screened: 157 Number of Individuals Served: 264

Proposal Summary: The proposed grant funds in the amount of \$364,000 would support three (3) FTE's which would include Administration, one (1) Program Director, one (1) New Start Counselor, and one (1) Re-Entry Counselor. Also, five (5) PTE's consisting of one (1) Court Mandated Assessment Counselor, two (2) Housing Case Managers, one (1) Transport Coordinator, and one (1) Program Case Manager. The New Start Program would provide Substance Use Disorder Assessment, Court Mandated Assessment, Level 2.1 Intensive Outpatient Treatment (in jail) for up to 24 individuals at a time, Re-entry services, continuing care services at West Sound Treatment Center including vocational and life-skill building. These funds would also provide (16) Supportive Transitional Housing beds with case management and support for chronically homeless and chemically dependent inmates exiting the jail.

Requested Funds Amount: \$ 364,000

Matching/In-kind Funds Amount: \$ 40,000

Street Address: 1415 Lumsden Rd.

City: Port Orchard State: WA Zip: 98367

Primary Contact: Claire Hickman Phone: (360)337-7249 E-Mail: claire.hickman@wstcs.org

Non-Profit Status: 501C3 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

OPERATIONS DIRECTOR
Title

7/31/18
Date

West Sound Treatment Center Board of Directors – 2018

List of Board Members

Danine Johnson	Officer Position: Board President
Experience and qualifications:	City of Residence: Port Orchard
<ul style="list-style-type: none"> • Advisory committee for Easter Seals. • Background in high tech, software and Toxicology 	Number of Years on Board: 4 yrs
Name: Rob Divelbess	Officer Position: Vice President
Experience and qualifications:	City of Residence: Bainbridge
<ul style="list-style-type: none"> • Real estate investment • Active in the local recovery community 	Number of Years on Board: 2 yrs
Name: Randolph V. Glein	Officer Position: Treasurer
Experience and qualifications:	City of Residence: Port Orchard
<ul style="list-style-type: none"> • CPA - Accounting, Financial Planning 	Number of Years on Board: 19 yrs
Name: Susan Thoman	Officer Position: Co-Treasurer
Experience and qualifications:	City of Residence: Port Orchard
<ul style="list-style-type: none"> • Founding partner of Compost Manufacturing Alliance Environmental sustainability, small business operations	Number of Years on Board: 6 yrs
Name: Marlisa Thoman	Officer Position: Secretary
Experience and qualifications:	City of Residence: Port Orchard
<ul style="list-style-type: none"> • Bachelor's degree in Liberal Arts • CNA License • Small Business Owner 	Number of Years on Board: 4 yrs
Name: Jeff Harnes	Officer Position: Board of Directors Member
Experience and qualifications:	City of Residence: Bainbridge
<ul style="list-style-type: none"> • Attorney - business law, commercialization of intellectual property, distribution and procurement contracts, business alliances, outsourcing, and privacy. 	Number of Years on Board: 7 mos.
Name: Gary Fuller	Officer Position: Board of Director member
Experience and qualifications:	City of Residence: Port Orchard
<ul style="list-style-type: none"> • Entrepreneur, Chef, Retired Teacher • Business Ownership, Non-profit Leadership 	Number of Years on Board: 15 yrs

West Sound Treatment Center Board of Directors – 2018

List of Board Members

Name: Evans Calas	Officer Position: Board of Directors Member
Experience and qualifications: <ul style="list-style-type: none"> • Vice President of Genelex Labs, • Former president and CEO of Sterling Labs • MBA from University of Michigan 	City of Residence: Gig Harbor
	Number of Years on Board: 4 years
Name: Michell Graff	Officer Position: Board of Directors Member
Experience and qualifications: <ul style="list-style-type: none"> • Case Manager for Kitsap Community Resources in Bremerton. Part of the Work First Community Program. 	City of Residence: Bremerton
	Number of Years on Board: 5 months
Name: Holly Gilman	Officer Position: Board of Directors Member
Experience and qualifications: <ul style="list-style-type: none"> • Attended WSU • Works for Land Title Company • Washington Women’s Correctional Center volunteer 	City of Residence: Kingston
	Number of Years on Board: 7 months
Name: Adrian Weisman	Officer Position: Board of Directors Member
Experience and qualifications: <ul style="list-style-type: none"> • Military veteran who works for Wa State Ferries • Helps with AA programming 	City of Residence: Port Orchard
	Number of Years on Board: 3 months

Please add as many pages as needed to list all of your board members.

**2019 NARRATIVE FOR CONTINUATION
GRANT PROPOSALS**

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

I. Project Design

A. Project Design.

The West Sound Treatment Center (WSTC) New Start Program (NSP) is currently providing comprehensive chemical dependency treatment and re-entry services at the Kitsap County Jail. The primary focus of New Start is to reduce the psychological and social impairment of inmates with substance use disorders, and to connect them with community resources that will assist in the maintenance of long-term abstinence and successful re-entry into the community. New Start creates a cross-system partnership which enables individuals in the jail with substance use disorders to become engaged in chemical dependency treatment. In addition, New Start provides connective services to community resources that address barriers inmates experience when re-entering the community.

The New Start Program provides in jail assessment, in jail treatment, community re-entry, supportive case management and housing services. The primary focus of the program is on the substance use problems of the individuals, as well as the cognitive, social and vocational skills necessary for successful re-entry into the community.

B. Staffing Qualifications.

Operations Director, CDP (1.0 FTE)

Provides financial, clinical and contractual oversight as well as staff supervision and development of community partnerships. Retired Navy veteran with 20-years' experience in leadership, facilities management, and programs coordination, including four (4) years of counseling as a Substance Abuse Recovery Program (SARP) counselor at Naval Hospital Bremerton. 2017 Graduate of Excelsior College with a Bachelor's degree in Human Services and upon retirement she gained her Chemical Dependency Professional license in WA and worked with the Therapeutic Community at the Women's Correctional Center in Purdy.

(CDP) Chemical Dependency Professional (1.0 FTE)

Provides screening, comprehensive assessments, and outpatient treatment based on the MRT model, and T4C life-skill building classes in the Kitsap County Jail. Establishes individual service plans, provides individual and group counseling. West Sound Treatment Center (WSTC) staff must go through a rigorous screening process and must maintain current CDP credentials. Clinicians *must* be MRT certified.

(CDP/T) Chemical Dependency Professional/Re-entry Case Manager (1.0 FTE)

Provides coverage and performs duties in the absence of CDP. Establishes individual service plans and provides individual and group counseling. Provides T4C life-skill building classes. Provides case management and linkages to continuing care treatment, housing options, transportation, vocational and employment opportunities, mental health services, and continuing care treatment. WSTC staff must go through a rigorous screening process and must maintain current CDP/T credentials. Must have extensive knowledge of community partner agencies, and accessibility/eligibility requirements. Clinicians *must* be MRT certified.

(CDP/T) Chemical Dependency Professional/Assessor (.5 FTE)

Provides continuing care outpatient treatment at WSTC based on MRT and T4C life-skill building classes in the Kitsap County Jail. Provides Substance Use Disorder (SUD) Assessments, and Court Mandated Assessments (including Behavioral Health Court Assessments) as needed, for incarcerated clients. Establishes individual service plans and provides individual and group counseling only in the absence of CDP. WSTC staff must go through a rigorous screening process and must maintain current CDP/T credentials. Clinicians *must* be MRT certified.

Lead Housing Case Manager (.5 FTE)

Oversees the housing case managers as well as their own house(s). Has seven (7) years of Housing Case Manager experience in WSTC housing programs. Confirms the collection and submission of client information for reporting purposes, conducts the supervision and training of the housing case management team, and continues to facilitate strong and viable community partnerships. Also accountable for the daily upkeep, maintenance, and repair of the facilities and conducting monthly inspections of the houses, as well as ensuring there are no contraband items inside the facilities. Responsible for the intake, evaluation, coordination and provision of services to housing participants. WSTC staff must go through a rigorous screening process.

Housing Case Manager (.5 FTE)

Responsible for the day-to-day oversight of the housing daily upkeep of the house and conducting monthly inspections as well as ensuring there are no contraband items inside the premises. This position is responsible for a variety of record keeping and interpersonal tasks such as intake, evaluation, coordination and provision of services to housing participants. Collects and submits client information for reporting purposes while adhering to the Washington Administrative Codes (WAC) and laws pertaining to confidentiality and continue to facilitate strong and viable community partnerships. This includes helping to transport clients to essential appointments when other transportation options are not available. WSTC staff must go through a rigorous screening process.

Program Case Manager (.5 FTE)

Responsible for continued follow-up with program participants after client has been referred to community resources. Conducts 30/60/90-day review of clients who are not in the care of our housing case managers or in the care of WSTC therapy. This position is responsible for a variety of record keeping to collect appropriate data and submit client information for reporting purposes while adhering to the Washington

Administrative Codes (WAC) and laws pertaining to confidentiality. Provides case management services that include direct linkages to community partner agencies as needed. Must have extensive experience in relapse prevention and working knowledge of community resources. WSTC staff must go through a rigorous screening process.

Transport Coordinator (.5 FTE)

Responsible for transporting clients to essential appointments, other treatment agencies and any other transportation needs that the pertains to the clients' recovery and care. This position ensures that the client will be transported into locations that are safe and sober. WSTC staff must go through a rigorous screening process.

C. Organizational Licenses and Certifications.

West Sound Treatment Center is licensed with the Department of Health for the following certifications:

- Alcohol and Drug Information School (ADIS)
- Driving Under the Influence (DUI) Assessments
- Level 2.1 Intensive Outpatient
- Level 1.0 Outpatient

D. Outreach

New Start counselors participate in Unit Outreach once per month with jail staff and other Program Leads to provide information answer questions from the inmates incarcerated in the Kitsap County Jail. The New Start Program/Operations Director attends monthly Program Lead meetings at the Kitsap County Jail to discuss program progress. These meetings are a crucial aspect of expanding services for participants.

WSTC shares agency information and community resources to ensure service providers continue to evolve and become the safety net for our community and clients. These services will promote and support the offenders' successful re-entry into the community.

E. Evaluation

Goals: To provide Chemical Dependency treatment, and re-entry preparation services to offenders for successful re-entry into the community; reduce recidivism by providing comprehensive support and basic need services once the offender is released into the community; provide clean and sober supportive housing and mend the community gap for chronically homeless inmates with substance abuse disorder; ensure that the program services meet participant needs and support improvements in health, wellbeing and stability.

Outcomes: We have the following participant objectives: 55% with no new arrests (pre-charges), 70% with no new charges, 85% no new convictions, 60% with no non-compliance arrests. 88% capacity will be maintained for New Start Housing (14/16 units filled each quarter). Surveys conducted to track and monitor health. Following goals for improved health based on client self-reports: 75% in physical health, 60% in mental/emotional health and 75% reports knowledge and skills gained to prevent relapse. 60% of participants to be either employed/in school, to have obtained/regained their license and be able to obtain stable housing by the time of discharge.

II. Accomplishments to Date

A. Progress to Date

Our progress from Jan. 1, 2018-June 30, 2018:

Goal #1: Provide Chemical Dependency treatment and re-entry preparation services to offenders for successful re-entry into the community.

Objective 1: 93% of New Start program eligible inmates were assessed and has entered the program within 2 weeks. 100% of the individuals whom were screened and fit criteria for a substance use disorder were offered New Start or Re-Entry services.

Objective 2: 96% of program eligible inmates will remain sober while incarcerated.

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

Objective 3: 96% of participants followed through with referral to medical provider and continuing care treatment upon release.

Objective 4: 100% of participants surveyed self-reported having gained the knowledge and skills necessary to prevent relapse within twelve (12) months of entering.

Objective 5: 68% of participants will not re-offend while engaged in services at West Sound Treatment Center.

Goal 3: Provide clean and sober supportive housing and fill the community gap for chronically homeless inmates with substance use disorder.

Objective 6: New Start supportive housing will maintain 100% of housing capacity each quarter. WSTC housed 22 participants to date, which is 88% of the projected 25 annual participants and 100% of the capacity goal.

B. Barriers to Implementation

There were four (4) significant and persistent barriers encountered this past year which we have been able to partially resolve.

- ***Barrier #1: Housing***

Upon release, individuals returning to homelessness typically failed to fully engage in treatment and follow-up care with no contact. To address this barrier, WSTC has created 16 Transitional Beds for New Start clients. The need is reinforced by maintaining full capacity and a wait-list. Homelessness has increased by 15% over the last year, according to the 2018 Point-In-Time.

The housing crisis makes it difficult for participants to remain sober and focus on recovery. New Start Housing Case Managers are supportive and continue to be proactive by assessing inmates for success potential and streamlining the process for housing and referrals. New Start Participants are released from jail directly to our staff where they can be provided transportation and support securing Continuing Care Treatment, as well as assistance quickly locating and obtaining community resources for basic necessities, including health insurance

and food assistance. New Start strives to provide clients with individualized case management services to aid in the reduction of recidivism. The New Start clients and the community would benefit from have additional housing, transportation and supportive case management services to assist participants in their recovery.

Evidence exists to support this assertion. Between April 1 and June 30, 2018 our Drug Court Ed/Voc Staff identified 15 clients with SUD in need of supportive housing. Our Substance Abuse Block Grant (SABG) project staff identified 44 unduplicated individuals in need of housing within a similar time frame. WSTC Housing Programs receive a minimum of 6-10 calls per week from Housing Solutions, SUD inpatient facilities, and various other agencies requesting housing placement. Kitsap Connect staff reported that during a 30-day window (6/15/18 – 7/15/18), about 75% of clients with SUD were unhoused.

- ***Barrier #2: Transport Vehicles***

Housing supportive case managers provide transportation and support to New Start participants. This includes taking participants to court dates, mental health appointments, inpatient treatment, jail pickup and transport. New Start also transports participants to Continuing Care treatment services, medical care appointments, Apple Health Benefits appointments, DOL for picture ID, DSHS to apply for food benefits, emergency basic need items, etc. The New Start program would benefit from the maintenance and upkeep of two (2) transport vans to better assist housing participants in making their appointments.

- ***Barrier #3: Increased Demand for Court Mandated and Referral Assessments***

The amount of assessment referrals and court mandated assessments exceeds current staff capabilities. The New Start Program is the main contact for (in-jail) assessments in Kitsap County. We accept referrals from Kitsap Municipal Court, Bremerton Municipal Court, Poulsbo Municipal Court, Suquamish Municipal Court, Kitsap County Public Defender's Office, Private attorneys, Coffee Oasis, Kitsap Connect, Port Gamble and Kitsap Mental Health. The New Start Program and the community would benefit to have a Court Mandated and Referral Assessment Counselor to focus on completing these assessments and getting the clients the services, they need.

- ***Barrier #4: Lack of Follow-up with clients once referred to another Agency***

The New Start Program is proud to provide a WRAP around care within the WSTC programs; we also partner with organizations in the community. New Start Program CDP/T's continue to refer out offenders directly to the agencies listed below to ensure exiting/ exited offenders can get the best care possible. Due to lack of funding and availability there is difficulty in tracking outcomes and updates on how clients have progressed throughout their care. Resource utilization will be tracked, and outcomes will be monitored correctly and in a timely manner once a Program Case Manager is added to the ranks of the WSTC New Start Team. The New Start Program and the community would

benefit from having a Program Case Manager to engage with clients before they leave the inpatient treatment facilities and/or conduct a follow-up interview to assess their needs or improvement within a 30/ 60/ 90-day increment. This will enhance the quarterly meeting that WSTC and partner agencies conduct to share information, plan services, and evaluate quality and processes.

C. Integration and Collective Impact

WSTC and New Start has facilitated development and collaboration for 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, Kitsap Community Partnership for re-entry programs Task Force and the Housing First Task Force. 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), Fresh Start Naval House, Benedict House, O'Hana House, The Lighthouse, YWCA ALIVE Shelter, Agape Unlimited, Kitsap Community Resources, Kitsap Connect and Coffee Oasis.

- ***Mental Health Screening & Assessment***

Kitsap Mental Health, Correct Care Solutions

- ***Medical Care***

Peninsula Community Health Services - Dr. Kim Dougan (suboxone), Sound Integrated Health – Dr. Mian (suboxone).

- ***Vocational Assessment. Skill-Building & Employment***

WSTC Treatment Center's Compass Vocational Services, WSTC Treatment Center's Community Outreach Recovery & Education (CORE) Services, Kitsap Community Resources, Work Source, Department of Vocational Rehabilitation (DVR), Goodwill, Coffee Oasis, Kitsap Connect.

- ***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 and Fish Line.

Inpatient and Outpatient Substance Use Disorder Treatment Facilities

- WSTC Outpatient Treatment Clinics (Outpatient - 3 sites and In-jail)
- Agape Unlimited (Outpatient with childcare)
- Kitsap Recovery Center (Inpatient)
- ABHS (Inpatient-Spokane, Port Angeles and Chehalis)
- Olalla Guest Lodge (Inpatient)
- NW Indian Treatment Center (Inpatient)

- NW Behavioral Resources (Inpatient)
- Kitsap Mental Health Outpatient (co-occurring clients)
- S.P.A.R.C (Women's inpatient)
- Prosperity Wellness Center (women's inpatient trauma focused)
- Triumph and J.O.T.C (Inpatient facilities)
- C.O.R.P. (Co-occurring disorder Inpatient).

By working together as a community, we create a lasting and widespread 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 2, (Key Accomplishments) the New Start Program continues to cultivate and maintain multiple community relationships. These relationships include; Lieutenant Sapp and the Kitsap County Jail Staff, Bremerton Municipal Court staff, Kitsap Connect staff, Kitsap Community Resources staff, Coffee Oasis, Port Gamble Tribe, Suquamish Tribe Municipal Court, Wellness Center, Kitsap Mental Health, Behavioral Court Staff, Kitsap Recovery Center and other new community partners who can contribute to the New Start Program.

The New Start Program continues to provide 16 bed transitional housing programs paired with supportive case management services. New Start has been able to develop a streamlined process for transferring participants from Continuing Care to Inpatient and Intensive Outpatient treatment. The New Start team has formulated collaborative relationships with community agencies to transfer participants when continuing care treatment is no longer appropriate.

A large part of the New Start Programs' success can be attributed directly to the compassion and hard work of New Start staff and their commitment to service. New Start takes pride in our 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 assessments, treatment and supportive re-entry services to those who would otherwise have not received these services at all. The in-jail program has recently implemented gender specific groups with the support from jail staff. This allows the New Start Program to serve twice as many individuals and allows participants to truly focus on their recovery without distraction.

The New Start Program recently experienced a high turnover in management but is focused on creating improved data management and desires to hire a counselor to focus specifically on re-entry services, an area of need for this community and the inmates at the Kitsap County Jail.

III. Budget Narrative

A. Past Expenditures.

1. Budget line expenditures to date include; (Jan. 1, 2018 – June 30, 2018)-
 - Total salaries and benefits: \$104,881.44
 - Fringe benefits: \$13,085.00
 - Equipment: \$747.95
 - Office Supplies (paper, postage, and general office supplies): \$472.82
 - Audit/Accounting: \$400.00
 - Insurance/ Bonds: \$520.00
 - Training/ Travel/ Transportation: \$368.76
 - Administrative Indirect: \$18,160.95
 - Transportation: \$6,086.51
 - Utilities: \$12,086.64
 - Rental: \$16,909.00
 - Lab Fees: \$300.00
 - Basic Needs: \$477.87
 - Total expenditures = \$174,195.94. We anticipate expending the remaining contract funds in full (\$302,500.00) by December 31, 2018.

B. Funding Request.

1. Total salaries (Program Director, New Start counselor, Re-entry counselor, one (1) PTE Court mandated assessment/referral counselor, two (2) PTE Housing Case Managers, one (1) PTE Transport Coordinator, and one (1) PTE Program Case Manager.): \$231,500.00
 - Fringe benefits: \$10,000.00
 - Equipment (Printers, computers, Ink): \$1,000.00
 - Office Supplies (MRT books and general office supplies): \$2,500.00
 - Audit/Accounting: \$1,000.00
 - Insurance / Bonds: \$1,000.00
 - Training/ Travel: \$1,000.00
 - • Administrative Indirect: \$30,000.00
 - Transportation (Gas, Insurance, two (2) transport vans): \$20,000.00
 - Repairs of Equipment and Property (for houses and vehicles): \$2,000.00
 - Utilities (two (2) Houses, 16 residents): \$20,000.00
 - Facility Rent (two (2) Houses, 16 residents): \$42,000.00
 - Lab Fees: \$500
 - Basic needs (Bus passes & basic needs to assist clients) \$1,500.00
 - WSTC will provide in-kind services and invest resources to the New Start Program as follows: Salaries and Benefits \$18,000, office supplies \$2,000, repairs to equip. and property \$10,000, New Start facility office and group room space \$10,000.
 - Total Requested Funding for 12 months New Start program: \$364,000.
Total WSTC committed in-kind: \$40,000.

C. Funding Modifications.

Due to the community need and the lack of resources available to chronically homeless inmates in Kitsap County jail, the New Start Program would like to add the following resources.

(CDP/T) Chemical Dependency Professional/ Assessor (.5 FTE)

Due to the high demand and lack of New Start resources, New Start is proposing to acquire a part-time CDP(T) to focus primarily on court mandated chemical dependency and referral assessments. New Start is currently the primary source of chemical dependency assessments at the Kitsap county jail and has been unable to meet the high demand of referrals and court mandated assessments. Total anticipated salary would be \$20,000.

Program Case Manager (.5 FTE)

Due to the high demand and lack of New start resources, New Start is proposing to acquire a part-time Program Case Manager to focus primarily on conducting follow-up interviews to referred clients. Conducting 30/60/90-day review of clients who are utilizing other agency services and community resources to monitor post-program health of our clients and to track improvements. Total anticipated salary would be \$20,000.

IV. Sustainability

A. Leveraged Funds.

Leveraged funding (not including in-kind) is crucial to WSTC's sustainability. Leveraged funding for New Start over the last budget period included Federal Medicaid for Continuing Care and Re-entry clients. WSTC currently has 24 Re-entry participants attending Continuing Care Treatment 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 have been eligible to receive Medicaid insurance benefits through the Federal Medicaid/Affordable Care Act, which covers the cost of treatment and Compass Vocational Services.

WSTC continues to fully maximize in-kind services from our programs and from the programs of our community partners. Most of New Start participants are considered low or very low-income. New Start participants have access to Kitsap Mental Health and Peninsula Community Health Services with their benefits, and Kitsap Community Resources programs due to their low-income status. For eleven consecutive years, WSTC has developed an aggressive annual Fund Development Plan which is updated each year, researching and outlining potential private donors, foundations, and government grants. Research areas for 2017-2018 are focused on; Department of Justice and SAMHSA Grants that frequently provide re-entry and continuing care dollars for innovative programs. These programs utilize best practice models and potential foundation grants for health and wellness for 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.

WSTC have been very successful in leveraging Federal Medicaid Funds through the Affordable Care Act. Currently of the 24 participants engaged in Outpatient or Continuing Care treatment services at WSTC, 100% are eligible for Medicaid funding. This funding covers the majority of the cost for treatment services. WSTC has developed a sustainability plan based on the following formula; Quality Leadership (plus) Adaptability (plus) Program Capacity (equals) 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 WSTC's sustainability plan.

New Start Program Five (5) Year Plan:

- 1) Continue to apply for the 1/10th of 1% tax dollars as New Start continues modifying the program to meet community needs and further develop program infrastructure. This important investment will serve as leverage to gain additional government, private and foundation resources.
- 2) Continue to manage development plan and schedule regularly to enhance organizational vitality. Continue to identify sustainable outcomes within the programs we currently offer, so that existing and future resources are directed toward the efforts that are most valuable to the community.
- 3) Our board acknowledges the necessity of retaining existing private donors while identifying new donors, seeking corporate sponsorships, and building strong relationships with foundations. We will explore the viability of a monthly giving program wherein the board will set organizational goals and benchmarks as they fulfill their roles as ambassadors and key donors to the organization.
- 4) Actively research and apply for grants in alignment with New Starts mission and the goals of the community including grants that address: improved health, decreased un-employability, less recidivism going through jail, emergency services, increasing housing availability for these individuals exiting the jail whom have been affected by a substance use disorder.
- 5) WSTC's Board of Directors continue to actively fundraise for WSTC programs and play a vital role in the Financial Management Plan.
- 6) Potential resources include local government grants (Homeless Housing Grant Program, Affordable Housing Grant Program, Substance Abuse Block Grant and our contract with Kitsap County Drug Court, Family Court, Vet Court and Behavioral Court), which may provide for salaries and benefits, operations and maintenance for housing, and the Consolidated Housing Grant (CHG). These grant programs have partnered with WSTC over the years and recognize these innovative programs, sound financial practices, and the 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 <small>Data and time</small>	G. SOURCE
<p>Provide Chemical Dependency treatment, and re-entry preparation services to offenders to successfully re-enter the community.</p>	<p>*Screening *Chemical Dependency Assessment *Intensive outpatient treatment *Re-entry services *Recourses *Individual Therapy *Group Therapy</p>	<p>Objective 1: 80% of inmates deemed New Start program eligible by assessment will enter program (begin services) within 1 month from January 1st, 2019 to December 31st, 2019.* *WSTC is responsible for above measure, but will track the following: <ul style="list-style-type: none"> • % eligible inmates enrolled • % eligible inmates who refuse services • % eligible inmates for whom transportation makes service unfeasible • % eligible inmates who additionally have a MH need that requires service elsewhere Objective 2: The following percentages of program clients will remain sober while:** <ul style="list-style-type: none"> • Incarcerated: 80% • Housed: 60% **Includes both available negative UA results and self-reported sobriety</p>	<p><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 checked="" type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>January 1, 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Behavioral Health Strategic Plan, Kitsap County Jail Survey ongoing. New Start Participant Survey.</p>	<p>Jail UA results New Start Participant Survey. Quarterly reporting tools. Participant self-report. Program database</p>
<p>Reduce recidivism by providing comprehensive support and basic need services once the offender is released into the community.</p>	<p>*Continuing Care treatment *Vocational Skill-building *Supportive housing *Moral Reconciliation Therapy *Supportive Case Management *Transportation *Resources</p>	<p>Objective 4: 70% of participants referred to Peninsula Community Health Services will engage in services (attend appointment). Objective 5: The following percentages of participants will not re-offend since enrollment in services at West Sound Treatment Center: - New Arrest Pre-Charge: 55% - New Charge: 70% - New Conviction: 85% - Non-Compliance (DOC): 60%</p>	<p><input checked="" 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 checked="" type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>January 1, 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Behavioral Health Strategic Plan, Kitsap County Jail Survey ongoing. New Start Participant Survey.</p>	<p>PCH patient records for WSTC clients (using ROI) New Start Participant Survey.* Quarterly reporting tools. Participant self-report. * Administered Quarterly</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>Provide clean and sober supportive housing and fill the community gap for chronically homeless inmates with substance use disorder.</p>	<p>*2 houses *8 Female Long-term beds *8 Male long-term beds *Supportive Case management *Transportation *Treatment Services * Basic needs</p>	<p>Objective 6: New Start supportive housing will maintain 88% of housing capacity (at least 14 of 16 housing units filled) each quarter.</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 checked="" type="checkbox"/> Outcome: Impact on overall problem <input checked="" type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: January <u>1</u>, 2019 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Behavioral Health Strategic Plan, Kitsap County Jail Survey ongoing</p>	<p>Quarterly reporting tools Program database</p>
<p>Program services meet participant needs and support improvements in health and wellbeing and stability.</p>	<p>Assess participant improvement in health status</p>	<p>Objective 7: 75% of participants agree or strongly agree that their physical health has improved. Objective 8: 60% of participants agree or strongly agree that their mental/emotional health has improved. Objective 9: 75% of participants agree or strongly agree that they feel confident they can utilize the knowledge gained through the program to prevent a future relapse.</p>	<p><input type="checkbox"/> Output <input checked="" type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: January <u>1</u>, 2019 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Behavioral Health Strategic Plan, Kitsap County Jail Survey ongoing</p>	<p>New Start Participant Survey.* *Administered Quarterly</p>
<p>Assess participant employment and housing status at exit</p>	<p>Assess participant employment and housing status at exit</p>	<p>Objective 10: 60% of participants are employed and/or in school when they complete services. Objective 11: 60% of participants obtain or regain their licenses by the time they complete services. Objective 12: 60% of participants transfer to stable housing when discharged from services.</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 checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p></p>	<p></p>	<p>Participant self-report Program database</p>

Total Agency or Departmental Budget Form

Agency Name: West Sound Treatment Center

Project:

New Start Program



Accrual



Cash

AGENCY REVENUE AND EXPENSES	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue: Phase 36/Medicaid	\$ 309,444.00	16%	\$ 1,317,400.00	55%	\$ 1,500,000.00	57%
WA State Revenue: SABG	\$ 623,441.00	32%	\$ 386,916.00	16%	\$ 396,921.00	15%
Local Revenue: Drug Court/New Start	\$ 52,000.00	3%	\$ 553,770.00	23%	\$ 500,000.00	19%
Coordinated Grant Funds: HHG	\$ 589,290.00	30%	\$ 60,000.00	2%	\$ 160,000.00	6%
Private Funding Revenue: Norcliff/Tribe/Medina	\$ 137,498.00	7%	\$ 25,000.00	1%	\$ 37,000.00	1%
Agency Revenue	\$ 241,440.00	12%	\$ 39,600.00	2%	\$ 39,600.00	1%
Miscellaneous Revenue	\$ 24,077.24	1%	\$ 24,000.00	1%	\$ 20,000.00	1%
Total Agency Revenue (A)	\$ 1,977,190.24		\$ 2,406,686.00		\$ 2,653,521.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 211,334.00	13%	\$ 282,325.00	14%	\$ 300,000.00	14%
Staff	\$ 876,674.00	52%	\$ 945,175.00	47%	\$ 1,000,000.00	46%
Total Benefits	\$ -	0%	\$ 145,500.00	7%	\$ 200,000.00	9%
Subtotal	\$ 1,088,008.00	65%	\$ 1,373,000.00	68%	\$ 1,500,000.00	68%
Supplies/Equipment						
Equipment	\$ 13,000.00	1%	\$ 14,500.00	1%	\$ 15,000.00	1%
Office Supplies	\$ 60,450.00	4%	\$ 38,000.00	2%	\$ 40,000.00	2%
Other (Describe)		0%		0%	\$ -	0%
Subtotal	\$ 73,450.00	4%	\$ 52,500.00	3%	\$ 55,000.00	3%
Administration						
Advertising/Marketing	\$ 6,500.00	0%	\$ 3,000.00	0%	\$ 1,000.00	0%
Audit/Accounting	\$ 19,500.00	1%	\$ 28,000.00	1%	\$ 29,000.00	1%
Communication	\$ 28,600.00	2%	\$ 27,000.00	1%	\$ 28,000.00	1%
Insurance/Bonds	\$ 12,250.00	1%	\$ 19,000.00	1%	\$ 20,000.00	1%
Postage/Printing	\$ -	0%	\$ 6,000.00	0%	\$ 6,500.00	0%
Training/Travel/Transportation	\$ 146,250.00	9%	\$ 50,000.00	2%	\$ 50,000.00	2%
% Indirect	\$ 40,300.00	2%	\$ 31,800.00	2%	\$ 40,000.00	2%
Other (Describe) Miscellaneous	\$ 32,500.00	2%	\$ 20,000.00	1%	\$ 25,000.00	1%
Subtotal	\$ 285,900.00	17%	\$ 184,800.00	9%	\$ 199,500.00	9%
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%	\$ 31,500.00	2%	\$ 35,000.00	2%
Utilities		0%	\$ 26,000.00	1%	\$ 28,000.00	1%
Other (Describe) Rent	\$ 56,979.00	3%	\$ 68,000.00	3%	\$ 70,000.00	3%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Indirect	\$ 40,300.00	2%	\$ 30,000.00	1%	\$ 35,000.00	2%
Subtotal	\$ 97,279.00	6%	\$ 155,500.00	8%	\$ 168,000.00	8%
Other Costs						
Debt Service	\$ 129,480.00	8%	\$ 66,000.00	3%	\$ 70,000.00	3%
Other (Describe) Client Needs	\$ -	0%	\$ 195,000.00	10%	\$ 200,000.00	9%
Subtotal	\$ 129,480.00	8%	\$ 261,000.00	13%	\$ 270,000.00	12%
Total Direct Expenses	\$ 1,674,117.00		\$ 2,026,800.00		\$ 2,192,500.00	

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

Special Project Budget Form

Agency Name: Subcontractor: Yes No Project: New Start Program
 West Sound Treatment Center

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 65,000.00	16%	\$ 65,000.00	18%	\$ -	0%
Staff	\$ 184,500.00	46%	\$ 166,500.00	46%	\$ 18,000.00	45%
Total Benefits	\$ 10,000.00	2%	\$ 10,000.00	3%	\$ -	0%
SUBTOTAL	\$ 259,500.00	64%	\$ 241,500.00	66%	\$ 18,000.00	45%
Supplies & Equipment						
Equipment	\$ 1,000.00	0%	\$ 1,000.00	0%	\$ -	0%
Office Supplies	\$ 4,500.00	1%	\$ 2,500.00	1%	\$ 2,000.00	5%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 5,500.00	1%	\$ 3,500.00	1%	\$ 2,000.00	5%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ 1,000.00	0%	\$ 1,000.00	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ 1,000.00	0%	\$ 1,000.00	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 1,000.00	0%	\$ 1,000.00	0%	\$ -	0%
% Indirect (Limited to 10%)	\$ 30,000.00	7%	\$ 30,000.00	8%	\$ -	0%
Other (Describe): Transportation	\$ 20,000.00	5%	\$ 20,000.00	5%	\$ -	0%
SUBTOTAL	\$ 53,000.00	13%	\$ 53,000.00	15%	\$ -	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	\$ 12,000.00	3%	\$ 2,000.00	1%	\$ 10,000.00	25%
Utilites	\$ 20,000.00	5%	\$ 20,000.00	5%	\$ -	0%
Other (Describe): Rent	\$ 52,000.00	13%	\$ 42,000.00	12%	\$ 10,000.00	25%
Other (Describe): Lab Fee / UA	\$ 500.00	0%	\$ 500.00	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 84,500.00	21%	\$ 64,500.00	18%	\$ 20,000.00	50%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Basic Needs	\$ 1,500.00	0%	\$ 1,500.00	0%	\$ -	0%
SUBTOTAL	\$ 1,500.00	0%	\$ 1,500.00	0%	\$ -	0%
Total Project Budget	\$ 404,000.00		\$ 364,000.00		\$ 40,000.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Description	
Number of Clinical FTEs	2.00
Number of Clinical PTEs	1.00
Number of Case Management FTE's	0.00
Number of Case Management PTE's	4.00
Total Number of FTEs	7.00
Salary Information	
Salary of Program Director and Administration Staff	\$65,000
Salaries of Clinical Staff and Case Managers	\$166,500
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 231,500.00
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 10,000.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 241,500.00