

2015 GRANT SUMMARY PAGE

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

Proposal Title: New Start

Please Check One New Grant Application Continuation Grant Application

Proposal Summary:
The proposed grant funds in the amount of \$229,379 would support 4 FTE's to provide Substance Use Disorder Assessment, Court-ordered Assessments, Treatment, Life-skill building, and Re-entry at the Kitsap County Jail, and Continuing Care services at West Sound Treatment Center. These funds would also provide eight transitional housing beds paired with supportive services for chronically homeless men exiting the jail.

Requested Funds Amount: \$229,379

Matching/In-kind Funds Amount: \$17,050

West Sound Treatment Center

Agency or Organizational Name

1415 Lumsden Road/Fuller-Wise Building

Street Address

Port Orchard

WA 98367

City

State Zip

Robin B. 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

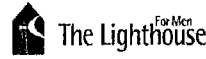
- If incorporated, attach a list of the members of the Board of Directors, including names and addresses.
- If not incorporated (sole proprietor or partnership), attach a list of the names and addresses of the principals.

Robin B. O'Grady Executive Director 3/20/15
Signature Title Date



**West Sound
Treatment
Center**

*Improving Lives
& Restoring Hope*



Board of Directors 2015

President

Susan K. Thoman (2012-Currently)
Emerald Services, Inc.
Director of Public Affairs and Communications
1771 Vista Rama Drive East
Port Orchard, WA 98366
Cell (206) 832-3083
susant@emeraldnw.com

Treasurer

Randy Glein (1994-Currently)
Randolph V. Glein CPA/PFS, Owner
1620 Bay Street
Port Orchard, WA 98366
Office (360) 876-2588
glein@wavecable.com

Emeritus Members

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620 DeKalb Street
Port Orchard, WA. 98366
Cell (206) 779-5392
Home (360)443-2634
kaye-adrian@wavecable.com

Gary L. Fuller (1996-Currently)
Seattle Seasonings, LLC/Two Snooty Chefs
Culinary Arts Program Manager, Retired
3920 Lidstrom Hill Road
Port Orchard, WA 98366
Home (360) 473-0591
Cell (360) 509-2682
[garylf@wavecable.com](mailto:garyl@wavecable.com)

Kristine K. Chittenden (2012-Currently)
Dental Hygienist and Assistant, Retired
P.O. Box 38
Olalla, WA 98359
Home (253) 857-4753
krisschitt@wavecable.com

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1415 Lumsden Road, Fuller-Wise Building
Port Orchard, Washington 98367-9179

360-876-9430
Fax 360-876-0713

westsound6@wavecable.com
www.westsoundtreatmentcenter.org

Danine L. Johnson
Business Development
Sterling Laboratories
4600 SE Foss Road
Port Orchard, WA 98366
(296) 697-2261
Da.nine.johnson@hotmail.com

Mark E. Thoman, MD
5355 Orange Avenue E.
Port Orchard, WA 98366
(360) 871-2219
Paro1795@aol.com

Jane J. Hawk
Nurse Consultant
4275 S. Pine Street B103
Tumwater, WA 98366
(360) 236-2915
hawkjane@ymail.com

1.) ACCOMPLISHMENTS TO DATE

A.) Our progress toward meeting our project goals, objectives and outcomes in our original grant application include;

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.

**Assessment and Re-entry services began at the jail on November 15, 2014. On January 5, 2015 we began providing Intensive Outpatient Treatment three days weekly. To date, of the original twelve offenders in group, five have successfully completed Intensive Outpatient treatment, have been released from the jail, and all five are attending Continuing Care treatment at West Sound Treatment Center. Three of the five participants attending Continuing Care Treatment temporarily reside in our Lighthouse program and were homeless when exiting the jail.*

Objective 2: Of the offenders that complete in-jail treatment, measure the numbers who have remained arrest-free for one year following release.

**N/A-This data will be available January 2016 when our first group of program participants has reached the 12-month benchmark.*

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.

**Five of five offenders who have successfully completed Intensive Outpatient treatment at New Start are attending Continuing Care treatment at West Sound Treatment Center.*

Objective 2: Of the offenders who participate in continuing care services, measure the number who have remained arrest-free for one year following discharge.

**N/A-This data will be available January 2016 when our first group of program participants has reached the 12-month benchmark.*

Outcome Measures include:

a.) Number & % of offenders who are able to successfully complete the program

**Treatment began 1/5/15.*

b.) Number and % of offenders that complete in-jail treatment

Five of twelve offenders successfully completed in-jail treatment. The remaining seven are still in jail and attending treatment.

c.) number and % of offenders who complete in-jail treatment and remain arrest-free for one year following release

**NA-Treatment services began 1/5/15*

d.) Number and % of offenders who participate in the continuing care program

Five of five offenders who have exited the jail are engaged in continuing care services

e.) Number and % of offenders who have participated in continuing care services and *remain arrest-free for one year following discharge.*

*NA- Treatment services began 1/5/15

B.) There were three significant difficulties/problems encountered as we began to provide services in the jail;

Problem #1.) Exiting inmates are primarily returning to homelessness and though willing to go to safe and sober housing programs, there are consistently no beds available.

Problem #2.) When exiting the jail, inmates have no sober social support or transportation are therefore must rely on old friends, unsafe or uninhabitable living conditions and old self-destructive supports which make staying sober and following through with Continuing Care treatment difficult, if not completely unlikely. These barriers directly affect the outcomes of our goals to provide continuing care and to support participants to remain sober and arrest free.

Problem #3.) We have received repeated inquiries from court systems and attorneys county-wide requesting Assessment services for incarcerated inmates mandated by the courts to receive assessments. According to Bremerton Municipal Court, from February 1-February 28, 2015, twenty-four defendants needing assessments were seen in the Bremerton court, 17 remain in custody in the Kitsap County Jail. All 24 of these defendants had treatment obligations that were not being followed through with. These offenders are considered 'frequent flyers' by the courts as they have been ordered repeatedly to attend assessment appointments and/or treatment in the community with no success. Their barriers include trauma, homelessness, mental illness, unemployability, and a host of other behavioral health conditions. They are the hardest to serve clients that repeatedly cycle through the emergency rooms, detox, and mental health and jail/prison systems.

Currently the New Start program is completely voluntary and limited to three full-time employees providing Intensive Outpatient Treatment in the jail and Continuing Care at our Outpatient facility. We are proposing an expansion of our current services at the jail to secure an additional full-time employee that would provide mandated assessment services at the jail. This would allow us to provide court-ordered critical assessment and brief intervention services to this hard to serve population and is in direct alignment with our New Start program Goals 1-3, and the Continuum of Care Policy Goal to; provide on-site (via the jail) behavioral health screening and referral to Superior, Municipal and District Courts. Offenders served by the Assessment Counselor could also be eligible to voluntarily apply for participation in New Start Intensive Outpatient Treatment and Re-entry services.

In response to the above problems and in alignment with the Continuum of Care Policy Goals to; (increasing the number of stable housing options for chemically dependent

and mentally ill residents of Kitsap County and reducing the number of people in Kitsap County who recycle through our criminal justice systems including jails and prisons), our proactive approach was to:

Problems #1 & #2: Contact our County Coordinator to re-direct a portion of 2014's program budget to open New Start House which will provide eight transitional housing beds to men exiting the jail for 6-9 months until more permanent housing is secured. Transportation from the jail the day participants are released will be provided by a part-time Housing Case Manager who will assist those exiting the jail with access to partner agencies, treatment and supportive services. New Start House opens April 1, 2015. As a stop-gap, we are currently housing three participants who successfully completed Intensive Outpatient in the jail, at our Lighthouse housing program until the April 1st opening of New Start House.

Problem #3: Meet with Judge James Docter and his team, Ned Newlin Chief of Corrections, and the New Start Clinical Team to discuss and develop a plan to expand New Start service delivery to include *court-ordered* assessment services to incarcerated offenders who are mandated to have an assessment and are in the Kitsap County Jail. Once assessed, offenders may *choose* also to *voluntarily* apply for the following services (if eligible); Intensive Outpatient treatment, Re-entry services, and Continuing Care services. Should this critical expansion be approved, we anticipate serving approximately 120 additional inmates (in addition to the 160 we anticipate serving currently through New Start).

C.) The *New Start* program is closely integrated with its many community partner programs and provides collective impact by working toward the common goal of creating a continuum of services for our mutual participants. One example of the collective impact we have achieved is with our quarterly community partner agency meetings. These meetings support ongoing continuous communication, the sharing of information and data, the problem solving of emergent concerns and challenges, and consensus when making changes to our service delivery thereby ensuring the best outcomes for our mutual participants. New Start utilizes an inclusive service delivery approach and our current community partner agencies include;

Housing - 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, Coffee Oasis, and Kitsap Mental Health. Mental Health Screening Services- Kitsap Mental Health. Medical care-Peninsula Community Health Services. Vocational Assessment and Skill-building- Compass Vocational Services, and Kitsap Community Resources. Emergency Basic-need Services- The Salvation Army, Abraham's House, West Sound Treatment Center. Inpatient, Outpatient and Continuing Care Chemical Dependency Treatment- West Sound Treatment Center

(MRT), Kitsap Mental Health (co-occurring disorder), Kitsap Recovery Center (Inpatient and Detox), Agape' Unlimited (Outpatient with licensed child-care).

Letters of commitment and MOU's outlining specific provision of services are in place for the majority of our partner agencies. By working together as a community we create lasting change, our participants gain significantly improved access to invaluable community resources, and individual and community outcomes are improved.

D.) Summary of Key Program Accomplishments and Conclusions to date include;

- 77 people have received services since the program launched in November, 2014
- 25 Individuals received an Assessment for participation in Intensive Outpatient Treatment services while in Jail. Of those:
 - 5 Individuals did not qualify for the New Start program.
 - 20 Individuals qualified and enrolled into in jail IOP Treatment. Of those:
 - 5 have been discharged due to behavior or legal issues
 - 2 aborted IOP
 - 5 completed IOP in jail, have been released from jail and have re-entered into After Care services: Of those
 - 3 men now residing at WSTC Lighthouse for men
 - 8 are presently attending IOP
 - 3 new participants are scheduled to enter IOP services in jail on 3/17/2015.
- 43 Individuals have received Re-Entry Planning Services. Of Those:
 - 31 received only Re-Entry Services (no IOP treatment while in jail)
 - 8 have had substance abuse treatment referrals
 - 1 female now enrolled in IOP at WSTC
 - 7 have received housing referrals
 - 13 have received medical referrals
 - 3 have received "other" referrals

Total IOP Services received by participants since November 2014:

- 156.5 hours of 1:1 Continued Stay Review/Individual Service Plan Review.
- 492.0 hours of Group IOP Treatment
- 86.25 hours of Re-Entry planning/coordination/referral hours

Actual services began at the jail on November 15th, 2014. Data collected reflects only four months of service delivery and outcome information. We look forward to providing the committee a more thorough and comprehensive assessment of our qualitative and quantitative data as we approach the one-year mark in November, 2015.

Conclusions about the success of New Start and its impact in the community:

- Re-entry services are much more in demand than previously anticipated. These re-entry services are paramount to the successful outcomes of our participants and tasks were shifted to address this need. As a result, community resources are being utilized at a higher rate than originally anticipated.
- When accessing re-entry services to prepare for exiting the jail, the majority of New Start participants are chronically homeless and in dire need of ongoing community resources and supports such as; Continuing Care treatment, housing, transportation, medical care, basic need resources-food, clothing, etc. The ability of us and our partners to provide these supports will directly affect the successful outcomes of our participants.
- New Start has met all of the Milestones thus far of the original Project Timeline and is on target to serve 160 inmates as originally identified.

As we continue to compile qualitative and quantitative data regarding programmatic and community impact outcomes, we anticipate areas of impact will include the health, housing, vocational and social support needs of our participants and this will translate into less visits to emergency rooms, the mental health crises system, a lower recidivism rate at the Kitsap County Jail. We also anticipate an improved shared support system for participants *and* our community partners as we continue serving as a catalyst for closer partnerships by modeling an inclusive and collaborative approach to providers community wide.

2.) Budget

A. Budget line item expenditures to date (July 1, 2015-February 28, 2015) include total salaries and benefits: \$42,430, Fringe Benefits \$7,200, Equipment \$2,200, Office Supplies (paper, postage and general office supplies) \$420, Audit/Accounting \$63, Professional fees and Taxes \$163, Indirect Admin. \$1,070, Cash Assistance \$15,000, Training/Travel and MRT Materials \$2,894. Total expenditures to date =\$71,440

Unexpended grant funds to date include:

Manager/Staff \$61,776, Audit/Accounting 1,937, Office Supplies \$80, Communication \$600, Professional Fees and Taxes \$12,192, Indirect Admin. \$9,298, Insurance \$500, Staff Training/Travel and MRT Materials \$2,506, Transportation \$1,000, and Lab fees \$2,325 for a total of \$92,214 remaining funds on our contract balance and we are expending funds at the anticipated rate with the exception of Salaries and Benefits as our original calculations reflected a 12-month period however our New Start staff were hired during the second and third quarters of the grant period. We anticipate unexpended funds for Salaries and Benefits in the approximate amount of \$33,576 as a result.

* With permission and direction from the County Coordinator, two budget line item dollar amounts were shifted; from Fringe Benefits (\$7,200) and from Cash Assistance to Clients (\$15,000) for a total of \$22,200, moved to the Equipment line item (\$17,400) to purchase a used van and eight beds, dressers, a dining room table and couch for New Start House. Rent was created as line item (\$4,800). These changes did not affect the Project Budget Total overall.

B. Funding Need and Milestones for Budget Period July 1, 2015- June 30, 2016:

Budget line items include total salaries, benefits and payroll taxes: \$172,180, Equipment \$1,000, Office Supplies (paper, and general office supplies) \$600, Professional fees \$2,700, Audit/Accounting \$2,000, Insurance (facility and professional liability) \$3,000, Training and MRT Material \$1,100, Indirect Administrative Fees (oversight, reporting and management) \$16,649, Fees & Taxes \$5,000, Utilities \$6,000, Facility Rent \$14,400, Lab Fees \$2,000 (urinalysis testing while in continuing care treatment), Fuel (gas for van to transport) \$750, Other Incentives/Cash Assistance \$2,000- funds go toward accessing community resources on behalf of offenders including but not limited to; bus passes, food, (interim-until DSHS food stamps can be attained), GED testing fees, college accu-placer fees, misc. certifications i.e. flagger, CNA re-certification, forklift driver certification, food handlers card, clothing, car repair, brief interim prescribed medication and medical care (emergency only-until medical benefits can be secured). All other community funding resources will be exhausted prior to being eligible to apply for cash assistance funding through *New Start*. Offenders requesting cash assistance will complete an application outlining need and where the funds will be expended. Offenders 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-\$4,000, Office Supplies-\$600, Training/MRT Material \$1,400, Lab Fees \$300, Fuel (for van to transport) \$250, Incentives/Cash Assistance-\$500, Limited interim continuing care services until other resources are secured-\$10,000. Total WSTC committed in-kind \$17,050.

New Start PROJECT TIMELINE

| Date | Milestone |
|----------------|--|
| 7/1/15-7/31/15 | <ul style="list-style-type: none"> • Fund Development Plan is finalized and initiated(2016-2017) • Facilitate Partner Agency meeting to include <i>Kitsap County District and Municipal Courts</i> and current New Start Agency Partners to discuss challenges, needs and progress • Policy Partner agency MOU's are developed and signed |

| | |
|--|--|
| 8/1/15- 8/31/15 | <ul style="list-style-type: none"> • Policy and procedures and Job Description are developed for new Assessment Counselor position • Recruit New Assessment Counselor/ Begin training new hire |
| 10/1/15- 10/15/15 10/16/15 10/19/15 | <ul style="list-style-type: none"> • Court-mandated Assessments begin at the jail • Partner Agency Quarterly Meeting • Quarterly Participant Satisfaction Surveys are administered and analyzed • Outcome Measurement Data is analyzed |
| 1/15/16- 1/31/16 | <ul style="list-style-type: none"> • Partner Agency Quarterly Meeting • Quarterly Participant Satisfaction Surveys are administered and analyzed • Outcome Measurement Data is analyzed |
| 4/17/16 | <ul style="list-style-type: none"> • Partner Agency Quarterly Meeting • Outcome Measurement Data is analyzed |
| 7/1/16- 7/30/16 | <ul style="list-style-type: none"> • Quarterly Participant Satisfaction Surveys are administered and analyzed • Outcome Measurement Data is analyzed |

C.) Significant changes to the proposed budget for the next funding period resulting from the modification of project activities are:

- Additional Salary for one full-time assessment counselor added to provide approximately 12 on-site mandated Assessments per week and brief intervention at the Kitsap County Jail increasing number of offenders served from 160 to 280.
- Added Rent, and utilities for New Start House establishing eight additional transitional housing beds for individuals with Behavioral Health issues moving from jail to treatment and a part-time salary for housing case manager/transportation staff to provide supportive services including 1:1 goal planning and counseling and recovery coaching.
- Incentives/Cash for rental Assistance has been reduced from \$15000 to \$2,000.

3.) Sustainability

A. Leveraged funding (not including in-kind) is crucial to WSTC's sustainability plan. Leveraged funding for New Start this last budget period included federal Medicaid funding for five participants currently attending Continuing Care treatment and Compass Vocational Services. While incarcerated, offenders are not eligible for Affordable Care Act funds however, thus far, 100% of New Start participants engaged in Continuing Care services at WSTC after exiting the jail have been eligible to receive health insurance benefits through the Federal Medicaid/Affordable Care Act that cover the

majority of the cost of Continuing Care treatment and Compass Vocational Services as part of their treatment.

Also, WSTC also 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. Since the onset of treatment services in the jail New Start and its participants have received the following in-kind services; Interim Continuing Care Services at WSTC (\$1,800), housing for three New Start participants at our Lighthouse program from 3/1-3/31/15 (\$600), donated household items for New Start House \$2,500, Mental Health Counseling services WSTC MHC (\$150), DSHS food stamps, and Housing and Essential Needs (\$Amt. unknown at this time). Other basic need items such as clothing and hygiene products are donated by our community partners i.e. Salvation Army, and Abraham's House, Bremerton Food Bank, So. Kitsap Foodline, etc. Financial assistance from Department of Social and Health Services is available to secure food stamps, and Housing and Essential Needs (HEN) may be available for rental assistance (in limited cases). Our participants have access to Kitsap Mental Health, and Peninsula Community Health Services with their medical coupons, and Kitsap Community Resource programs due to their low-income status.

For nine consecutive years WSTC has developed an aggressive annual Fund Development Plan which is updated in July of each year researching and outlining potential private, foundation, and government grants. Research areas for 2015-2016 include; Department of Justice and SAMHSA who frequently provide re-entry and continuing care dollars for innovative programs that 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.) We have been very successful in leveraging Federal Medicaid Funds through the Affordable Care act. Currently, of the approximate 100 participants engaged in Outpatient or Continuing Care Treatment services at WSTC, 93% are eligible for and have secured Federal Medicaid/Affordable Care Act 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.

C. Our preliminary plan for how New Start will continue in years 2-5 includes 1.) Continue to apply for the 1/10th of 1% tax dollars to sustain the *New Start* program moving forward. These important funds will serve as leverage to; 2.) Gain additional government, private and foundation resources in alignment with our Fund Development

Plan. Other potential resources in years 2-5 include; Federal Medicaid Funds for New Start participants *exiting the jail to North Kitsap. Our North Kitsap branch opens April 1, 2015 in Poulsbo and will create increased access to services in North Kitsap to our participants with medical coupons* 3.) There are several local government grants that may be of significant assistance to our New Start project in years 2-5, including Community Development Block Grant, Homeless Housing Grant Funds, Affordable Housing Grant Funds, and Consolidate Housing Grant. These grant programs have partnered with us in the past and recognize WSTC for our innovative programs, sound financial practices, and our ability to maximize leveraged resources. 3.) We will apply for private and foundation grants that focus on individuals with multiple barriers including; incarceration, un-employability, substance use disorders, trauma, and other barriers that exacerbate the behavioral health conditions of our population.

Total Agency Budget Form

ATTACHMENT B

Agency Name: **West Sound Treatment Center**

Project: **New Start**

Accrual Cash

| AGENCY REVENUE AND EXPENSES | 2013 <small>Column 1</small> | 2014 <small>Column 2</small> | 2015 <small>Column 3</small> |
|-----------------------------|---------------------------------|---------------------------------|---------------------------------|
|-----------------------------|---------------------------------|---------------------------------|---------------------------------|

AGENCY REVENUE

| | | | |
|---------------------------------|---------------------|---------------------|-----------------------|
| Federal Revenue- | \$60,885.00 | \$62,370.00 | \$62,370.00 |
| WA State Revenue | \$265,755.00 | \$425,837.00 | \$606,612.00 |
| Local Revenue | \$25,768.00 | \$9,300.00 | \$13,280.00 |
| Private Funding Revenue | \$125,166.00 | \$150,317.00 | \$268,900.00 |
| Agency Revenue | \$131,092.00 | \$136,400.00 | \$140,492.00 |
| Miscellaneous Revenue | | \$7,500.00 | \$7,500.00 |
| Total Agency Revenue (A) | \$608,666.00 | \$791,724.00 | \$1,099,154.00 |

AGENCY EXPENSES

| | | | |
|---|---------------------|---------------------|---------------------|
| Personnel | | | |
| Managers | \$60,007.00 | \$78,145.00 | \$78,145.00 |
| Staff | \$401,236.00 | \$492,860.00 | \$628,640.00 |
| Total Benefits | \$24,681.00 | \$7,815.00 | \$9,400.00 |
| Subtotal | \$485,924.00 | \$578,820.00 | \$716,185.00 |
| Supplies/Equipment | | | |
| Equipment | \$1,393.00 | \$4,502.00 | \$5,637.00 |
| Office Supplies | \$4,372.00 | \$6,528.00 | \$7,924.00 |
| Other (Describe) | \$40,357.00 | \$40,576.00 | \$56,193.00 |
| Subtotal | \$46,122.00 | \$51,606.00 | \$69,754.00 |
| Administration | | | |
| Advertising/Marketing | \$2,000.00 | \$761.00 | \$784.00 |
| Audit/Accounting | \$25,749.00 | \$22,912.00 | \$30,600.00 |
| Communication | \$11,520.00 | \$10,915.00 | \$11,243.00 |
| Insurance/Bonds | \$16,140.00 | \$16,318.00 | \$19,808.00 |
| Postage/Printing | \$5,677.00 | \$8,881.00 | \$9,147.00 |
| Training/Travel/Transportation | \$5,440.00 | \$10,613.00 | \$14,431.00 |
| % Indirect | \$0.00 | \$0.00 | \$0.00 |
| Other (Describe) | -\$1,048.00 | \$8,919.00 | \$14,186.00 |
| Subtotal | \$65,478.00 | \$79,319.00 | \$100,199.00 |
| Ongoing Operations and Maintenance | | | |
| Janitorial Service | \$1,837.00 | \$2,251.00 | \$2,814.00 |
| Maintenance Contracts | \$370.00 | \$3,435.00 | \$3,538.00 |
| Maintenance of Existing Landscaping | \$0.00 | \$1,848.00 | \$2,700.00 |
| Repair of Equipment and Property | \$3,146.00 | \$1,630.00 | \$1,679.00 |
| Utilities | \$16,411.00 | \$16,716.00 | \$23,217.00 |
| Other (Describe) | \$7,345.00 | \$26,717.00 | \$27,518.00 |
| Other (Describe) | \$0.00 | \$756.00 | \$3,600.00 |
| Other (Describe) | \$19,146.00 | \$0.00 | \$0.00 |
| Subtotal | \$48,255.00 | \$53,353.00 | \$65,066.00 |
| Other Costs | | | |
| Debt Service | \$0.00 | \$0.00 | \$0.00 |
| Other (Describe) | \$0.00 | \$0.00 | \$0.00 |
| Subtotal | \$0.00 | \$0.00 | \$0.00 |
| TOTAL DIRECT EXPENSES | \$645,779.00 | \$763,098.00 | \$951,204.00 |

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

Special Project Budget Form

Agency Name: West Sound Treatment Center

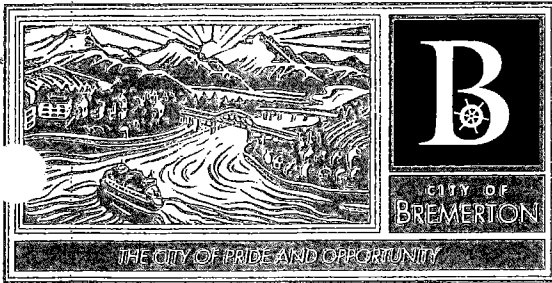
Project: New Start

| Enter the estimated costs associated with your project/program | Total | Requested Funds | Other Funds |
|--|---------------------|---------------------|--------------------|
| Personnel | | | |
| Managers | \$14,040.00 | \$14,040.00 | \$0.00 |
| Staff | \$152,740.00 | \$148,740.00 | \$4,000.00 |
| Total Benefits | \$9,400.00 | \$9,400.00 | \$0.00 |
| SUBTOTAL | \$176,180.00 | \$172,180.00 | \$4,000.00 |
| Supplies & Equipment | | | |
| Equipment | \$1,000.00 | \$1,000.00 | \$0.00 |
| Office Supplies | \$1,200.00 | \$600.00 | \$600.00 |
| Other (Describe): | \$0.00 | \$0.00 | \$0.00 |
| SUBTOTAL | \$2,200.00 | \$1,600.00 | \$600.00 |
| Administration | | | |
| Professional Fees | \$2,700.00 | \$2,700.00 | \$0.00 |
| Audit/Accounting | \$2,000.00 | \$2,000.00 | \$0.00 |
| Communication | \$0.00 | \$0.00 | \$0.00 |
| Insurance/Bonds | \$3,000.00 | \$3,000.00 | \$0.00 |
| Postage/Printing | \$0.00 | \$0.00 | \$0.00 |
| Training/MRT Material | \$2,500.00 | \$1,100.00 | \$1,400.00 |
| % Indirect Admin | \$16,649.00 | \$16,649.00 | \$0.00 |
| Other (Describe): Fees and Taxes | \$5,000.00 | \$5,000.00 | \$0.00 |
| SUBTOTAL | \$31,849.00 | \$30,449.00 | \$1,400.00 |
| Ongoing Operations & Maintenance | | | |
| Janitorial Service | \$0.00 | \$0.00 | \$0.00 |
| Maintenance Contracts | \$0.00 | \$0.00 | \$0.00 |
| Maintenance of Existing Landscaping | \$0.00 | \$0.00 | \$0.00 |
| Repair of Equipment and Property | \$0.00 | \$0.00 | \$0.00 |
| Utilities | \$6,000.00 | \$6,000.00 | \$0.00 |
| Other : Facility Rent | \$14,400.00 | \$14,400.00 | \$0.00 |
| Other: Lab Fees | \$2,300.00 | \$2,000.00 | \$300.00 |
| Other: Fuel | \$1,000.00 | \$750.00 | \$250.00 |
| SUBTOTAL | \$23,700.00 | \$23,150.00 | \$550.00 |
| Other | | | |
| Cash Assistance | \$2,500.00 | \$2,000.00 | \$500.00 |
| Other : Interim Cont. Care Treatment Svcs. | \$10,000.00 | \$0.00 | \$10,000.00 |
| SUBTOTAL | \$12,500.00 | \$2,000.00 | \$10,500.00 |
| TOTAL PROJECT BUDGET | \$212,429.00 | \$212,379.00 | \$50,050.00 |

* The above
Column reflects
WSTC in-kind

Project Salary Summary

| | |
|-------------------------------------|---------------------|
| Description | |
| Number of Professional FTEs | 4.00 |
| Number of Clerical FTEs | 0.00 |
| Number of All Other FTEs | 0.00 |
| Total Number of FTEs | 4.00 |
| Salary Information | |
| Salary of Executive Director or CEO | \$0.00 |
| Salaries of Professional Staff | \$166,780.00 |
| Salaries of Clerical Staff | \$0.00 |
| Other Salaries (Describe Below) | \$0.00 |
| Description: | \$0.00 |
| Description: | \$0.00 |
| Description: | \$0.00 |
| Total Salaries | \$166,780.00 |
| Total Payroll Taxes | \$13,746.00 |
| Total Cost of Benefits | \$9,400.00 |
| Total Cost of Retirement | \$0.00 |
| Total Payroll Costs | \$189,926.00 |



**Municipal Court
James N. Docter
Judge**

TEL 360-473-5260
FAX 360-473-5262
550 Park Avenue
Bremerton, WA 98317

Citizen's Advisory Committee

March 20, 2015

Dear Citizen's Advisory Committee Members,

I am pleased to write this letter in support of expanding the *New Start* program. Having worked exclusively in criminal justice for over 26 years in Bremerton and Port Orchard, I am intimately familiar with its successes and failures. The vast majority of inmates in the Kitsap County jail need alcohol/drug assessments and treatment. Without a doubt, the biggest need in the effort to reduce recidivism and rehabilitate offenders exists in successfully transitioning these offenders back into the community, so they may live sober lives and be law abiding. Historically this transition has suffered precisely because offenders fail to access and utilize the services necessary to realize their goals to maintain sobriety, begin treatment and establish stability once they leave the jail. They get "sidetracked". Until the *New Start* program began last year, most of these offenders hit the streets without the transitional housing or resources needed to enable them to maintain sobriety and effectively begin to access services. This is almost always a roadmap for failure.

Even with the initiation of the *New Start* program, shortfalls remain. The Kitsap County jail is continually recycled with offenders who have been unable to follow the courts' directives, or otherwise have failed to obtain chemical dependency assessments or comply with treatment. Until they succeed, many of these offenders will continue to endanger the public, and be returned to custody facing probation violations and new charges.

Naturally, the initial step towards complying with court orders in alcohol related cases is the alcohol assessment. Unfortunately, even this simple step is often tripped up by barriers of many varieties (including finances, transportation and housing) for many offenders in need. Providing assessments in jail will remove these barriers and greatly improve the success of our efforts to guide offenders to the help they require. Early meetings with chemical dependency counselors in a sober setting will insure a healthy and productive beginning. Inmates with the tools and education provided by *New Start* will have a significantly greater chance of success once they are released from custody, and the sooner they begin this process the better. This program is a very wise and promising investment. I urge you to authorize the requested expenditure to enable *New Start* to expand its scope as described. Thank you for considering my input, and thank you for your efforts to make Kitsap County a better place for all of us.

Sincerely,


Judge James Docter

Bremerton Municipal Court



**KITSAP
MENTAL
HEALTH
SERVICES**

March 17, 2015

Ms. Robin O'Grady, Executive Director
West Sound Treatment Center
Fuller-Wise Building
1415 Lumsden Road
Port Orchard, WA 98367

RE: *New Start* Outpatient Care and Reentry Project for Offenders exiting the Kitsap County Jail

Dear Robin:

As Chief Executive Officer of Kitsap Mental Health Services, a not for profit organization located in Kitsap County, I am offering you this letter of commitment from KMHS to provide mental health services delivered under the Hargrove Act related to shared clients associated with West Sound's *New Start project*. As you know, we have actively assisted in providing these services to participants at West Sound and its programs for many years and our agency is happy to partner with the *New Start* project. Based on our experience during 2014, provision of these services by KMHS reflects 26 hours of mental health services annually, or \$1,500 in-kind.

The need for Outpatient Care and Reentry services in Kitsap County has been clearly identified in the Kitsap County Behavioral Health Strategic Plan and also in the Kitsap County Homeless Housing Plan and your organization has provided leadership in meeting those needs. Your successful work providing high need level individuals with substance use treatment and supportive services, including continuing care treatment, housing, and vocational assessment and skill building, has proven that West Sound Treatment Center and its leadership has the capacity to provide these critical services to those exiting the Kitsap County Jail.

Kitsap Mental Health Services welcomes the opportunity to help improve the lives of those exiting institutions in collaboration with *New Start*, and we are willing to enter into a formal agreement or MOU describing our role in providing services to your participants.

Respectfully,

Joe Roszak
Chief Executive Officer

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Joe Roszak
Chief Executive Officer

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

Ph (360) 373-5031
TDD (360) 478-2715
Fax (360) 377-0458

5455 Almira Drive NE
Bremerton, WA 98311-8331

www.kitsapmentalhealth.org



*KMHS does not discriminate against
any person on the basis of race, color,
national origin, sex, disability, marital
status, religion, ancestry, age, veteran
status, or other protected status under
applicable laws in its programs and
activities.*



KITSAP COMMUNITY
Resources

A Community Action Partnership helping people, changing lives

March 23, 2015

Ms. Robin O'Grady
Executive Director – West Sound Treatment Center
Fuller-Wise Building
1415 Lumsden Road
Port Orchard, WA. 98367

Dear Robin:

On behalf of Kitsap Community Resources (KCR), I am pleased to offer you this letter of commitment from KCR to provide housing assistance and Housing Solutions Center (HSC) referral services in support of West Sound Treatment Center's current *New Start* program. As you know, KCR has an extensive history of providing emergency shelter, supportive housing, rental assistance, and coordinated intake/referrals services to residents of Kitsap County and we look forward to providing these services as funding permits to qualified *New Start* program participants.

The need for Outpatient Care and Reentry services in Kitsap County has been clearly identified in the Kitsap County Behavioral Health Strategic Plan and also the Kitsap County Homeless Housing Plan and your organization has provided leadership in meeting those needs. Your successful work providing high need level individuals with chemical dependency treatment and supportive services, including continuing care treatment and vocational assessment and skill building, has proven that West Sound Treatment Center has led to the successful implementation of *New Start*.

KCR welcomes the opportunity to continue our collaboration with *New Start* to improve the lives of those exiting institutions, and we are willing to enter into a formal agreement or MOU describing our program qualifications and our role in providing these services to your participants. We wish you the best in securing resources to continue your *New Start* program.

Regards,

Monica Bernhard
Director, Housing and Community Support Services
Kitsap Community Resources



Peninsula Community Health Services

Providing accessible, affordable, compassionate, quality health care services for our communities.

March 20, 2015

Ms. Robin O'Grady, Executive Director
West Sound Treatment Center
Fuller-Wise Building
1415 Lumsden Road
Port Orchard, WA 98367

RE: *New Start* Outpatient Care and Reentry Project for Offenders Exiting the Kitsap County Jail

Dear Robin:

As Chief Executive Officer of Peninsula Community Health Services (PCHS) of Kitsap County, I am offering you this letter of commitment from PCHS to provide health care services for West Sound's proposed *New Start* project. As you know, we have actively assisted in providing health care services through our organization's programs. PCHS services include primary health care, emergency dental services for adults, and behavioral health counseling. In order to further support your project, our agency is happy to partner with the *New Start* project.

The need for Outpatient Care and Reentry services in Kitsap County has been clearly identified in the Kitsap County Behavioral Health Strategic Plan and also the Kitsap County Homeless Housing Plan; your organization has provided leadership in meeting those needs. Your successful work providing high need level individuals with chemical dependency treatment and supportive services, including continuing care treatment and vocational assessment and skill building, has proven that West Sound Treatment Center and its leadership has the capacity to develop and implement *New Start*.

Peninsula Community Health Services welcomes the opportunity to help improve the lives of those who are exiting institutions in collaboration with *New Start*, and we are willing to enter into a formal agreement or MOU describing our role in providing services to your participants. We wish you the best in securing resources to make *New Start* a reality.

Respectfully,

Barbara Malich
CEO

Accredited by the



ACCREDITATION ASSOCIATION
for AMBULATORY HEALTH CARE, INC.

♦ P.O. Box 960 ♦ Bremerton, WA 98337
♦ Telephone: 360.478.2366 ♦ Fax: 360.373.2096
♦ www.pchsweb.org



OFFICE OF
SHERIFF
KITSAP COUNTY SHERIFF
CORRECTIONS DIVISION

March 19, 2015

Ms. Robin O'Grady, Executive Director
West Sound Treatment Center
Fuller-Wise Building
1415 Lumsden Road
Port Orchard, WA 98367

RE: New Start Project for Offenders

Dear Ms. O'Grady:

As the Chief of Corrections for the Kitsap County Sheriff's Office, I am please to once again offer West Sound Treatment Center this letter of support from the Sheriff's Office for continuation of the **"New Start"** project at our jail. The need for Outpatient Care and Reentry services in Kitsap County has been clearly identified in the Kitsap County Behavioral Health Strategic Plan and the Kitsap County Homeless Housing Plan. Your organization has provided strong leadership in meeting those identified needs through the implementation in 2015 of the **"New Start"** program.

Thus far in 2015, the results speak for themselves. Some of the most compelling success stories include the work done with five (5) men that have exited the jail after completing treatment in the jail. All five are receiving aftercare services and three are currently residing in your Lighthouse program temporarily until your **New Start** house opens on April 1st, 2015. These five men are also actively engaged in Compass Vocational Services.

Additionally, your program has had dramatic outcomes for one lady currently in aftercare since she left the jail in December after accessing re-entry services. She was a third generation drug addict who had lost all hope. While her journey has not been a straight line, she is moving through the stages of change, has secured stable housing and is attending Compass Vocational services.

I am extremely proud of what West Sound has been able to accomplish in this partnership with the jail. I personally believe that recovery is possible for those in our jail. I look forward to continuing success in our partnership.

Should there be a need to enter into a formal agreement or Memorandum of Understanding describing our role in continuing to provide services to your participants, we stand ready to do so. We are confident that the demonstrated results of this program to date will be instrumental in securing the continuing resources to keep **"New Start"** a valuable. **New Start** has already made a huge difference and we have only just begun!

Sincerely,

A handwritten signature in dark ink, appearing to read "Ned Newlin", written over a light-colored background.

Ned Newlin
Chief
Corrections Division

cc: Sheriff Gary Simpson
Correspondence File

