

AGREEMENT KC-083-23

This Agreement is entered into between Kitsap County Department of Human Services and the Kitsap County Sheriff's Office for, Reentry Coordinators, and Reentry pod officers to collaborate with the current services that are being provided in the jail; a Crisis Intervention Coordinator to coordinate patrol/field response to behavioral health calls; and Crisis Intervention Training for officers.

I. Purpose

This Agreement is for the appropriation of \$1,271,750 for the purpose of augmenting state and federal funding of mental health, chemical dependency and therapeutic court programs and services with the goal of preventing and reducing the impacts of disabling chemical dependency and mental illness by creating and investing in effective, data-driven programs for a continuum of recovery-oriented systems of care per RCW 82.14.460 for the time period January 1, 2023 – December 31, 2023. Funding must be used solely for the purpose of providing for the operation or delivery of chemical dependency or mental health treatment programs and services and for the operation or delivery of therapeutic court programs and services. No funding provided under this contract may be used to supplant existing funding for these programs.

II. Collaboration and Collective Impact

The Kitsap County Sheriff's Office shall take the initiative to work with other systems to reduce fragmentation or duplication and to strengthen working relationships utilizing collective impact strategies. The Sheriff's Office will provide quarterly updates on collaborative efforts and outreach activities that will include issues mutually identified by the Sheriff's Office and respective systems that can be addressed through collective impact strategies. Examples of such systems include: mental health, aging, veterans, child protection and welfare, adult protection and welfare, education, juvenile justice, housing, employment services, primary health care plans and other publicly-funded entities promoting substance abuse and mental health services.

All entities providing services to working age adults and youth shall establish a connection with the local WorkSource system to ensure people have access to employment training and placement services.

III. Identification and Coordination of Available Funding Sources

The Kitsap County Sheriff's Office is required to identify and coordinate all available funding resources to pay for the mental health and chemical dependency services funded by this contract, including Federal (Medicaid and Affordable Care Act, etc.), State, local, private insurance and other private sources. The 1/10th of 1% funding should be utilized as a Payor of Last Resort.

IV. Project Description

This project will provide behavioral health services within the Crisis Intervention and Recovery Support Services level of the continuum of care and addresses the following strategic goals:

- Reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement.
- Reduce the number of people in Kitsap County who recycle through our criminal justice systems, including jails and prisons.

This project will provide a, Reentry Coordinators, and Reentry Corrections Officers, to collaborate with the current services that are being provided in the jail, and a Crisis Intervention Coordinator to coordinate patrol/field response to behavioral health calls. In addition, two (2) forty (40) hour Crisis Intervention Training (CIT) courses and one Advanced Course will be offered.

2023 funding will open a designated transition pod for incarcerated individuals designed to focus resources, case planning, and treatment focused educational classes for individuals who are faced with challenges. Total of (7) corrections officers will be funded and assigned to the Reentry POD.

V. Project Activities

The, Reentry Coordinators, and Reentry Corrections Officer's, responsibilities will be to support those services in the jail that provide behavioral health screenings, referral for treatment, referrals to therapeutic courts and enhance linkage at discharge to comprehensive services including care coordination, access to medication, benefits and health care. This team, will work closely with all treatment providers to ensure there is a "warm handoff: upon release. The Crisis Intervention Officer's responsibilities will be to coordinate the Kitsap County Sheriff's Law Enforcement Patrol response, facilitate connection to social services for those in need of behavioral health referral.

Reentry Coordinators - These will be a civilian position. Duties of the Reentry Coordinator will include:

- Enhance and develop reentry services, plus evaluate the curriculum.
- Coordinate with the and program leads, meeting on a frequent basis to go over case planning and transition plans for prisoners upon release.
- Negotiate and write contracts with providers, enlist and develop working relationships with other departments to provide services to those in the reentry programs.
- Contact and engage local businesses and other organizations to support the Reentry program by providing job-training opportunities.

- Meet with such partners to monitor their experience with the program and encourage their continued participation.
- Maintain and provide statistics for grant reporting for the reentry program.
- Assist in grant writing in support of the reentry program.
- Maintain statistics and information required for evaluation of the reentry program.
- Prepares briefings and lead regular meetings for community

Crisis Intervention Officer – This will be a Deputy Sheriff with the Kitsap County Sheriff's Office. Duties of the Crisis Intervention Officer will include:

- Coordinate efforts of the Kitsap County Sheriff's Office Crisis Intervention Officer program.
- Review daily reports to determine if there is a mental health or substance use disorder nexus.
- Formulate plans in coordination with local service providers to follow up with each individual and attempt to divert them from the criminal justice system.
- Coordinate data entered into the RideAlong program to assist first responders in effectively deescalating each situation and re-aligning them with existing treatment plans.
- Work with Kitsap Mental Health Designated Crisis Responder Team to support entry into voluntary and/or involuntary treatment.
- Conduct proactive homeless outreach.
- Work closely with the Reentry Team to ensure that once these subjects are released back into the community that the outreach continues.

Crisis Intervention Training for Law Enforcement - The Sheriff's Office will coordinate and offer two (2) forty (40) hour Crisis Intervention Training (CIT) and one (1) Advanced Training courses.

Reentry Pod Corrections Officers – Will be (7) Kitsap County Sheriff's Officers. Duties of the Reentry Corrections Officers will include:

- Provide reentry housing to individuals preparing to release to the community, essential for supportive success.
- New housing provides direct outreach and education to be provided and accessed from outside resources and treatment representatives.
- Offers in-unit counseling and classes.
- Cultivates and maintains a teambuilding, positive relationships atmosphere.
- Focuses on clients with chemical dependency and mental health diagnosis, including those receiving (MAT) Medication Assisted Treatment.
- Goals of transitioning without social barriers, provide safety and support for clients who are ready to get the treatment they need.

VI. Project Design

The Reentry Coordinators, and Reentry Corrections Officers, will help facilitate or complete risk and needs assessments in one face-to-face assessment interview. The interview focuses on the underlying motivation for criminal behavior and prepares workers to best manage the supervision relationship; it builds rapport, and is one of the defining aspects of the assessment process. The risk and needs assessments will assist the Reentry Team in identifying the important issues they will face during supervision. Focusing on the underlying motivation for criminal behavior increases the chances for potential for success.

Everyone preparing for release from jail will have the ability to be housed in the reentry pod. Priority will be for those enrolled in chemical dependency and/or mental health services to prepare them with providing educational classes in some capacity. These are evidence-based practices that are supported by many treatment facilities for example, cognitive behavioral therapy, and motivational intervention. Research has shown these treatment approaches increase the retention rate of individuals who have chemical dependency and mental health. Included is a contingency management program for our patients that are on the MAT program.

The Crisis Intervention Officer will collaborate with local service providers including Kitsap Mental Health Services, navigators, the R.E.A.L. Team, and homeless advocacy groups to help those with the greatest need obtain appropriate behavioral health services. With these partnerships, behavioral health specialists will be able to provide referrals and services as part of a long-term solution to assist those in need, preventing unnecessary incarceration or hospitalization. Prevention focused interventions have been shown to reduce the likelihood that problems evolve into diagnosable mental illness or substance use disorders.

VII. Project Outcomes and Measurements

The Kitsap County Sheriff's Office will participate in the Evaluation Plan for Treatment Sales Tax Programs. Programs or services implemented under the Treatment Sales Tax are reviewed by the Citizens Advisory Committee and monitored by the Human Services Department. The Sheriff's Office will have an evaluation plan with performance measures developed in partnership with Kitsap Public Health District Epidemiologist. The emphasis will be on capturing data at regular intervals that can be used to determine whether Treatment Sales Tax funded programs met expectations. Some common measures will be identified that will be reported on. Evaluation efforts must include standardized data collection and reporting processes that produce the following types of information:

- Quantity of services (outputs)
- Level of change occurring among participants (outcomes)
- Return-on-investment or cost-benefit (system savings) if evidence-based
- Adherence to the model (fidelity)

- Common measures (to be identified by the Citizens Advisory Committee and Kitsap Public Health District staff that all programs must report on)

Data will be collected to monitor the following goals and objectives identified by the Sheriff's Office:

Crisis Intervention Training Goals and Objectives:

Goal #1: Increase the number of Kitsap County Deputies, city officers and corrections staff with the basic training that improves their competence in conducting crisis intervention.

Objective #1: Provide 2/40 hours classes to 30 different Kitsap County Deputies, city officers and corrections staff, and others, twice a year. Note, others are referring to mental and medical health staff members, and Emergency Medical Service.

Objective #2: Increase knowledge attitude, and skills scores 25% from baseline at conclusion of 40-hour class.

Goal #2: Provide Kitsap County Deputies, city officers and corrections staff with advanced training that enhances their skill set to deescalate someone in a crisis.

Objective #3: Have a 100% capacity (30/class 1x per year) of the Kitsap County Deputies, city officers and corrections staff attend the advanced course.

Reentry Program Goals and Objectives:

Goal #4: Provide reentry services to those incarcerated in jail.

Objective #5: 03/31/2023 25 prisoners will get assistance with direct services.

Objective #6: 06/30/2023: 50 total prisoners will get assistance with direct services.

Objective #7: 09/30/2023: 75 total prisoners will get assistance with direct services.

Objective #8: 12/31/2023: 100 total prisoners will get assistance with direct services.

Goal #5: Reduce Jail Bed Days.

Objective #9: Reduce jail bed days by 20% for pre/post clients

Objective #10: Track how many returns versus served.

Goal #6: Increase cost savings in decrease of bed days.

Objective #11: Reduce jail bed days by 20% and providing the savings in dollar amount.

Crisis Intervention Coordinator Goals and Objectives:

Goal #7: Reduce the number of people in Kitsap County who recycle through our criminal justice systems, including jails and prisons.

Objective #12: 50 pro-active contacts per quarter.

Objective #13: 25-Reactive contacts to crisis calls.

Crisis Intervention Coordinator Deputy to document how the individual was diverted from criminal justice system and what would have occurred without this intervention.

Objective #14: A reduction in jail bookings by Kitsap County Sheriff's Office deputies.

Objective #15: Achieve a reduction of at least 20% in the number of clients' jail bookings that occurred from Quarter 1 to Quarter 4.

Goal #8: Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms, and crisis services

Objective #16: A reduction in voluntary and involuntary mental health transports to an emergency room.

Objective #17: An increase in enrollment in Kitsap County Behavioral Health courts.

Objective #18: An increase in overall contacts by Navigators and Designated Crisis Responder's / Mental Health Field Response Team.

Objective #19: Achieve a reduction of at least 20% in the number of clients transported to the Emergency Department from Quarter 1 to Quarter 4.

Goal #9: Reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement

Objective #20: Reduce the number of repeat clients (clients with at least one contact per quarter) by 20% from Quarter 1 to Quarter 4.

Reentry POD Goals and Objectives:

Goal #10: Provide 50 clients per month direct services to assist in their transition to the community

Objective #21: 03/31/2023: 50 prisoners will get assistance with direct services

Objective #22: 06/30/2023: 100 total prisoners will get assistance with direct services.

Objective #23: 09/30/2023: 150 total prisoners will get assistance with direct services.

Objective #24: 12/31/2023: 200 total prisoners will get assistance with direct services.

Goal #11: Jail bed days saved

Objective #25: Reduce jail bed days by 20% for pre/post clients

Objective #26: Track individuals served versus returns

Goal #12: Cost savings in decrease of bed days

Objective #27: Reduce jail bed days by 20% and provide the savings in dollar amount

Goal #13: Provide educational courses in housing units to guide clients in learning new positive behaviors

Objective #28: Provide classes 2-3 days per week to clients housed in West POD Reentry Unit

VIII. Data Collection and Reporting

Kitsap County Sheriff's Office will provide a Quarterly Report to the Kitsap County Department of Human Services by April 30, July 31, and October 31, 2023; and January 31, 2024 each year funding is received under this grant, detailing progress made on program outcomes during the quarter, what other funding sources have been investigated, and what the future potential for alternative funding is. In addition, outcomes identified in the Evaluation Plan for Mental Health, Chemical Dependency and Therapeutic Court Programs will be reported.

IX. Billing and Payment

The Kitsap County Sheriff's Office will send a monthly invoice to the Kitsap County Department of Human Services for reimbursement for expenses incurred.

The Department of Human Services will prepare an interdepartmental transfer and make payment to Kitsap County Sheriff's Office.

Reimbursement shall not exceed the total amount indicated on the Sheriff's Office Agreement Budget Sheet (Attachment A-1) \$22,500 for Crisis Intervention Officer Training; Budget Sheet (Attachment A-2) \$223,065 for Re Entry Coordinator; and Budget Sheet (Attachment A-3) \$145,967 for Crisis Intervention Officer, (Attachment A-4)

\$880,218 for Reentry POD with a total budget amount of \$1,271,750 of this agreement and any other modifications hereof.

X. Duration

This agreement is in effect from January 1, 2023 – December 31, 2023.

No change, addition, erasure of any portion of this agreement shall be valid or binding upon either party. There shall be no modification of this agreement, except in writing, and agreed by both departments.

XI. Amendments

This agreement may only be modified by one or more written amendments duly approved and executed by both parties.

XII. Attachments

The parties acknowledge that the following attachments, which are attached to this agreement, are expressly incorporated by this reference:

Attachment A: Budget

This Agreement shall be effective January 1, 2023.

Dated this 23 day of January, 2023.

Dated this 13 day of February, 2023.

KITSAP COUNTY SHERIFF'S OFFICE



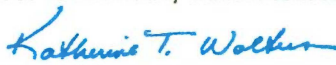
John Gese, Sheriff

KITSAP COUNTY BOARD OF COMMISSIONERS



CHARLOTTE GARRIDO, Chair

~~NOT PRESENT~~

ROBERT GELDER, Commissioner


KATHERINE T. WALTERS, Commissioner



ATTEST:



Dana Daniels, Clerk of the Board

Dated this 16 day of February, 2023.

KITSAP COUNTY DEPARTMENT OF HUMAN SERVICES



Doug Washburn, Director

Attachment A: Total Budget Amount \$1,271,750

Attachment A-1: Budget for Crisis Intervention Officer Training Amount \$22,500

Attachment A-2: Budget for Reentry Program Amount \$223,065

Attachment A-3: Budget Crisis Intervention Officer Amount \$145,967

Attachment A-4: Transitional Housing Reentry POD Amount \$880,218

Total Agency or Departmental Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Training

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2021		2022		2023	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 133,872.22	1%	\$ 194,207.00	2%	\$ 196,149.07	2%
WA State Revenue	\$ 1,480,877.26	12%	\$ 637,719.00	5%	\$ 644,096.19	5%
Local Revenue	\$ 3,513,399.16	30%	\$ 3,646,731.00	31%	\$ 3,683,198.31	31%
Private Funding Revenue		0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 6,362,440.89	54%	\$ 7,101,839.00	60%	\$ 7,172,857.39	60%
Miscellaneous Revenue	\$ 392,628.77	3%	\$ 273,000.00	2%	\$ 275,730.00	2%
Total Agency Revenue (A)	\$ 11,883,218.30		\$ 11,853,496.00		\$ 11,972,030.96	
AGENCY EXPENSES						
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff	\$ 22,738,724.15	52%	\$ 24,801,286.00	51%	\$ 27,848,816.00	52%
Total Benefits	\$ 9,622,506.77	22%	\$ 9,985,822.00	20%	\$ 10,977,360.00	20%
Subtotal	\$ 32,361,230.92	74%	\$ 34,787,108.00	71%	\$ 38,826,176.00	72%
Supplies/Equipment						
Equipment	\$ 385,525.52	1%	\$ 377,799.00	1%	\$ 411,800.91	1%
Supplies	\$ 1,174,287.90	3%	\$ 1,222,930.00	3%	\$ 1,332,993.70	2%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 1,559,813.42	4%	\$ 1,600,729.00	3%	\$ 1,744,794.61	3%
Administration						
Advertising/Marketing	\$ 311.41	0%	\$ 1,300.00	0%	\$ 1,417.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 85,806.95	0%	\$ 79,100.00	0%	\$ 86,219.00	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 15,786.39	0%	\$ 13,100.00	0%	\$ 14,279.00	0%
Training/Travel/Transportation	\$ 129,837.51	0%	\$ 484,625.00	1%	\$ 528,241.25	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Intergovernmental	\$ 742,116.57	2%	\$ 673,439.00	1%	\$ 734,048.51	1%
Subtotal	\$ 973,858.83	2%	\$ 1,251,564.00	3%	\$ 1,364,204.76	3%
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	\$ 131,519.68	0%	\$ 288,362.00	1%	\$ 302,780.10	1%
Utilities	\$ 482,120.79	1%	\$ 515,900.00	1%	\$ 541,695.00	1%
Other (Describe) Capital Outlay	\$ 45,571.06	0%	\$ 135,000.00	0%	\$ 141,750.00	0%
Other (Describe) Miscellaneous	\$ 78,425.86	0%	\$ 81,400.00	0%	\$ 85,470.00	0%
Other (Describe) Contracts & Leases	\$ 3,797,389.68	9%	\$ 4,195,128.00	9%	\$ 4,404,884.40	8%
Subtotal	\$ 4,535,027.07	10%	\$ 5,215,790.00	11%	\$ 5,476,579.50	10%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Interfund & Operating Trans.	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Subtotal	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Total Direct Expenses	\$ 43,924,961.91		\$ 48,759,209.00		\$ 53,610,973.77	
Balance	\$ (32,041,743.61)		\$ (36,905,713.00)		\$ (41,638,942.81)	

Mental Health, Chemical Dependency and Therapeutic Court Program 2023 Continuation Grant Proposal Special Project Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Training

Enter the estimated costs associated with your project/program	2022			2023		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Benefits	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ 1,500.00	\$ -	0%	\$ 1,500.00	\$ -	0%
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 1,500.00	\$ -	0%	\$ 1,500.00	\$ -	0%
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0%
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 2,000.00	\$ -	0%	\$ 2,000.00	\$ -	0%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Sub-Contracts						
Organization: Various Instructors	\$ 19,000.00	\$ -	0%	\$ 19,000.00	\$ -	0%
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ 19,000.00	\$ -	0%	\$ 19,000.00	\$ -	0%
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 22,500.00	\$ -	0%	\$ 22,500.00	\$ -	0%

NOTE: Indirect is limited to 5%

Mental Health, Chemical Dependency and Therapeutic Court Program 2023 Continuation Grant Proposal Sub-Contractor Special Project Budget Form

Sub-Contractor Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Training

Enter the estimated costs associated with your project/program	2022			2023		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Benefits	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See definition):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See definition):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See definition):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See definition):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See definitions): Instructors	\$ 19,000.00	\$ -	0%	\$ 19,000.00	\$ -	0%
SUBTOTAL	\$ 19,000.00	\$ -	0%	\$ 19,000.00	\$ -	0%
Total Project Budget	\$ 19,000.00	\$ -	0%	\$ 19,000.00	\$ -	0%

NOTE: Indirect is limited to 5%

**Mental Health, Chemical Dependency and Therapeutic Court Program
2023 Continuation Grant Proposal Project Salary Summary**

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Training

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

Salary Information	
Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ -
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ -
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ -
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ -

Total Agency or Departmental Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Program

Accrual Cash

AGENCY REVENUE AND EXPENSES	2021		2022		2023	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 133,872.22	1%	\$ 194,207.00	2%	\$ 196,149.07	2%
WA State Revenue	\$ 1,480,877.26	12%	\$ 637,719.00	5%	\$ 644,096.19	5%
Local Revenue	\$ 3,513,399.16	30%	\$ 3,646,731.00	31%	\$ 3,683,198.31	31%
Private Funding Revenue		0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 6,362,440.89	54%	\$ 7,101,839.00	60%	\$ 7,172,857.39	60%
Miscellaneous Revenue	\$ 392,628.77	3%	\$ 273,000.00	2%	\$ 275,730.00	2%
Total Agency Revenue (A)	\$ 11,883,218.30		\$ 11,853,496.00		\$ 11,972,030.96	
AGENCY EXPENSES						
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff	\$ 22,738,724.15	52%	\$ 24,801,286.00	51%	\$ 27,848,816.00	52%
Total Benefits	\$ 9,622,506.77	22%	\$ 9,985,822.00	20%	\$ 10,977,360.00	20%
Subtotal	\$ 32,361,230.92	74%	\$ 34,787,108.00	71%	\$ 38,826,176.00	72%
Supplies/Equipment						
Equipment	\$ 385,525.52	1%	\$ 377,799.00	1%	\$ 411,800.91	1%
Supplies	\$ 1,174,287.90	3%	\$ 1,222,930.00	3%	\$ 1,332,993.70	2%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 1,559,813.42	4%	\$ 1,600,729.00	3%	\$ 1,744,794.61	3%
Administration						
Advertising/Marketing	\$ 311.41	0%	\$ 1,300.00	0%	\$ 1,417.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 85,806.95	0%	\$ 79,100.00	0%	\$ 86,219.00	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 15,786.39	0%	\$ 13,100.00	0%	\$ 14,279.00	0%
Training/Travel/Transportation	\$ 129,837.51	0%	\$ 484,625.00	1%	\$ 528,241.25	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Intergovernmental	\$ 742,116.57	2%	\$ 673,439.00	1%	\$ 734,048.51	1%
Subtotal	\$ 973,858.83	2%	\$ 1,251,564.00	3%	\$ 1,364,204.76	3%
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	\$ 131,519.68	0%	\$ 288,362.00	1%	\$ 302,780.10	1%
Utilities	\$ 482,120.79	1%	\$ 515,900.00	1%	\$ 541,695.00	1%
Other (Describe) Capital Outlay	\$ 45,571.06	0%	\$ 135,000.00	0%	\$ 141,750.00	0%
Other (Describe) Miscellaneous	\$ 78,425.86	0%	\$ 81,400.00	0%	\$ 85,470.00	0%
Other (Describe) Contracts & Leases	\$ 3,797,389.68	9%	\$ 4,195,128.00	9%	\$ 4,404,884.40	8%
Subtotal	\$ 4,535,027.07	10%	\$ 5,215,790.00	11%	\$ 5,476,579.50	10%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Interfund & Operating Trans.	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Subtotal	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Total Direct Expenses	\$ 43,924,961.91		\$ 48,759,209.00		\$ 53,610,973.77	
Balance	\$ (32,041,743.61)		\$ (36,905,713.00)		\$ (41,638,942.81)	

Mental Health, Chemical Dependency and Therapeutic Court Program 2023 Continuation Grant Proposal Special Project Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Program

Enter the estimated costs associated with your project/program	2022			2023		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 234,068.00	\$ 36,804.31	16%	\$ 156,878.00	\$ (77,190.00)	-33%
Total Benefits	\$ 102,479.00	\$ 12,089.74	12%	\$ 66,187.00	\$ (36,292.00)	-35%
SUBTOTAL	\$ 336,547.00	\$ 48,894.05	15%	\$ 223,065.00	\$(113,482.00)	-34%
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Sub-Contracts						
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 336,547.00	\$ 48,894.05	15%	\$ 223,065.00	\$(113,482.00)	-34%

NOTE: Indirect is limited to 5%

**Mental Health, Chemical Dependency and Therapeutic Court Program
2023 Continuation Grant Proposal Project Salary Summary**

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Program

Description

Number of Professional FTEs	2.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	2.00

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 156,878.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 156,878.00
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 66,187.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 223,065.00

Total Agency or Departmental Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Officer

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2021		2022		2023	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 133,872.22	1%	\$ 194,207.00	2%	\$ 196,149.07	2%
WA State Revenue	\$ 1,480,877.26	12%	\$ 637,719.00	5%	\$ 644,096.19	5%
Local Revenue	\$ 3,513,399.16	30%	\$ 3,646,731.00	31%	\$ 3,683,198.31	31%
Private Funding Revenue		0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 6,362,440.89	54%	\$ 7,101,839.00	60%	\$ 7,172,857.39	60%
Miscellaneous Revenue	\$ 392,628.77	3%	\$ 273,000.00	2%	\$ 275,730.00	2%
Total Agency Revenue (A)	\$ 11,883,218.30		\$ 11,853,496.00		\$ 11,972,030.96	
AGENCY EXPENSES						
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff	\$ 22,738,724.15	52%	\$ 24,801,286.00	51%	\$ 27,848,816.00	52%
Total Benefits	\$ 9,622,506.77	22%	\$ 9,985,822.00	20%	\$ 10,977,360.00	20%
Subtotal	\$ 32,361,230.92	74%	\$ 34,787,108.00	71%	\$ 38,826,176.00	72%
Supplies/Equipment						
Equipment	\$ 385,525.52	1%	\$ 377,799.00	1%	\$ 411,800.91	1%
Supplies	\$ 1,174,287.90	3%	\$ 1,222,930.00	3%	\$ 1,332,993.70	2%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 1,559,813.42	4%	\$ 1,600,729.00	3%	\$ 1,744,794.61	3%
Administration						
Advertising/Marketing	\$ 311.41	0%	\$ 1,300.00	0%	\$ 1,417.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 85,806.95	0%	\$ 79,100.00	0%	\$ 86,219.00	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 15,786.39	0%	\$ 13,100.00	0%	\$ 14,279.00	0%
Training/Travel/Transportation	\$ 129,837.51	0%	\$ 484,625.00	1%	\$ 528,241.25	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Intergovernmental	\$ 742,116.57	2%	\$ 673,439.00	1%	\$ 734,048.51	1%
Subtotal	\$ 973,858.83	2%	\$ 1,251,564.00	3%	\$ 1,364,204.76	3%
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	\$ 131,519.68	0%	\$ 288,362.00	1%	\$ 302,780.10	1%
Utilities	\$ 482,120.79	1%	\$ 515,900.00	1%	\$ 541,695.00	1%
Other (Describe) Capital Outlay	\$ 45,571.06	0%	\$ 135,000.00	0%	\$ 141,750.00	0%
Other (Describe) Miscellaneous	\$ 78,425.86	0%	\$ 81,400.00	0%	\$ 85,470.00	0%
Other (Describe) Contracts & Leases	\$ 3,797,389.68	9%	\$ 4,195,128.00	9%	\$ 4,404,884.40	8%
Subtotal	\$ 4,535,027.07	10%	\$ 5,215,790.00	11%	\$ 5,476,579.50	10%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Interfund & Operating Trans.	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Subtotal	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Total Direct Expenses	\$ 43,924,961.91		\$ 48,759,209.00		\$ 53,610,973.77	
Balance	\$ (32,041,743.61)		\$ (36,905,713.00)		\$ (41,638,942.81)	

Mental Health, Chemical Dependency and Therapeutic Court Program 2023 Continuation Grant Proposal Special Project Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Crisis Intervention Officer

Enter the estimated costs associated with your project/program	2022			2023		
	Award	Expenditures	%	Request	Modifications	%
Personnel						
Managers		\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Staff	\$ 96,227.00	\$ 56,133.00	58%	\$ 104,048.29	\$ 7,821.29	8%
Total Benefits	\$ 38,140.00	\$ 22,246.00	58%	\$ 41,919.00	\$ 3,779.00	10%
SUBTOTAL	\$ 134,367.00	\$ 78,379.00	58%	\$ 145,967.29	\$ 11,600.29	9%
Supplies & Equipment						
Equipment	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Office Supplies	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Audit/Accounting	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Communication	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Insurance/Bonds	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Postage/Printing	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
% Indirect (Limited to 5%)	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance Contracts	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Utilities	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Sub-Contracts						
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Organization:	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other						
Debt Service	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Other (See Definitions):	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
SUBTOTAL	\$ -	\$ -	#DIV/0!	\$ -	\$ -	#DIV/0!
Total Project Budget	\$ 134,367.00	\$ 78,379.00	58%	\$ 145,967.29	\$ 11,600.29	9%

NOTE: Indirect is limited to 5%

**Mental Health, Chemical Dependency and Therapeutic Court Program
2023 Continuation Grant Proposal Project Salary Summary**

Agency Name: Kitsap County Sheriff's

Office Project: Crisis Intervention Officer

Description

Number of Professional FTEs	1.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	1.00

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 104,048.29
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 104,048.29
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 41,919.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 145,967.29

Total Agency or Departmental Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Pod

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2021		2022		2023	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 133,872.22	1%	\$ 194,207.00	2%	\$ 196,149.07	2%
WA State Revenue	\$ 1,480,877.26	12%	\$ 637,719.00	5%	\$ 644,096.19	5%
Local Revenue	\$ 3,513,399.16	30%	\$ 3,646,731.00	31%	\$ 3,683,198.31	31%
Private Funding Revenue		0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 6,362,440.89	54%	\$ 7,101,839.00	60%	\$ 7,172,857.39	60%
Miscellaneous Revenue	\$ 392,628.77	3%	\$ 273,000.00	2%	\$ 275,730.00	2%
Total Agency Revenue (A)	\$ 11,883,218.30		\$ 11,853,496.00		\$ 11,972,030.96	
AGENCY EXPENSES						
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff	\$ 22,738,724.15	52%	\$ 24,801,286.00	51%	\$ 27,848,816.00	52%
Total Benefits	\$ 9,622,506.77	22%	\$ 9,985,822.00	20%	\$ 10,977,360.00	20%
Subtotal	\$ 32,361,230.92	74%	\$ 34,787,108.00	71%	\$ 38,826,176.00	72%
Supplies/Equipment						
Equipment	\$ 385,525.52	1%	\$ 377,799.00	1%	\$ 411,800.91	1%
Supplies	\$ 1,174,287.90	3%	\$ 1,222,930.00	3%	\$ 1,332,993.70	2%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 1,559,813.42	4%	\$ 1,600,729.00	3%	\$ 1,744,794.61	3%
Administration						
Advertising/Marketing	\$ 311.41	0%	\$ 1,300.00	0%	\$ 1,417.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 85,806.95	0%	\$ 79,100.00	0%	\$ 86,219.00	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 15,786.39	0%	\$ 13,100.00	0%	\$ 14,279.00	0%
Training/Travel/Transportation	\$ 129,837.51	0%	\$ 484,625.00	1%	\$ 528,241.25	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Intergovernmental	\$ 742,116.57	2%	\$ 673,439.00	1%	\$ 734,048.51	1%
Subtotal	\$ 973,858.83	2%	\$ 1,251,564.00	3%	\$ 1,364,204.76	3%
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	\$ 131,519.68	0%	\$ 288,362.00	1%	\$ 302,780.10	1%
Utilities	\$ 482,120.79	1%	\$ 515,900.00	1%	\$ 541,695.00	1%
Other (Describe) Capital Outlay	\$ 45,571.06	0%	\$ 135,000.00	0%	\$ 141,750.00	0%
Other (Describe) Miscellaneous	\$ 78,425.86	0%	\$ 81,400.00	0%	\$ 85,470.00	0%
Other (Describe) Contracts & Leases	\$ 3,797,389.68	9%	\$ 4,195,128.00	9%	\$ 4,404,884.40	8%
Subtotal	\$ 4,535,027.07	10%	\$ 5,215,790.00	11%	\$ 5,476,579.50	10%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe) Interfund & Operating Trans.	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Subtotal	\$ 4,495,031.67	10%	\$ 5,904,018.00	12%	\$ 6,199,218.90	12%
Total Direct Expenses	\$ 43,924,961.91		\$ 48,759,209.00		\$ 53,610,973.77	
Balance	\$ (32,041,743.61)		\$ (36,905,713.00)		\$ (41,638,942.81)	

Mental Health, Chemical Dependency and Therapeutic Court Program 2023 New Grant Proposal Special Project Budget Form

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Pod

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff	\$ 726,394.00	49%	\$ 564,973.08	64%	\$ -	0%
Total Benefits	\$ 308,455.00	21%	\$ 239,909.46	27%	\$ -	0%
SUBTOTAL	\$ 1,034,849.00	70%	\$ 804,882.54	91%	\$ -	0%
Supplies & Equipment						
Equipment	\$ 43,132.00	3%	\$ 33,547.00	4%	\$ -	0%
Office Supplies	\$ 8,684.00	1%	\$ -	0%	\$ 8,684.00	2%
Other (See Definitions): Housing Pod	\$ 115,200.00	8%	\$ -	0%	\$ 115,200.00	32%
SUBTOTAL	\$ 167,016.00	11%	\$ 33,547.00	4%	\$ 123,884.00	35%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 53,728.00	4%	\$ 41,788.46	5%	\$ -	0%
% Indirect (Limited to 5%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (See Definitions):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 53,728.00	4%	\$ 41,788.46	5%	\$ -	0%
Ongoing Operations & Maintenance						
Janitorial Service	\$ 41,932.32	3%	\$ -	0%	\$ 41,932.00	12%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ 25,000.00	2%	\$ -	0%	\$ 25,000.00	7%
Utilities	\$ 165,000.00	11%	\$ -	0%	\$ 165,000.00	46%
Other (See Definitions):	\$ -	0%	\$ -	0%	\$ -	0%
Other (See Definitions):	\$ -	0%	\$ -	0%	\$ -	0%
Other (See Definitions):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 231,932.32	16%	\$ -	0%	\$ 231,932.00	65%
Sub-Contracts						
Organization:	\$ -	0%	\$ -	0%	\$ -	0%
Organization:	\$ -	0%	\$ -	0%	\$ -	0%
Organization:	\$ -	0%	\$ -	0%	\$ -	0%
Organization:	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (See Definitions):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 1,487,525.32		\$ 880,218.00		\$ 355,816.00	

NOTE: Indirect is limited to 5%

**Mental Health, Chemical Dependency and Therapeutic Court Program
2023 New Grant Proposal Project Salary Summary**

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Pod

Description

Number of Professional FTEs	7.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	7.00

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 564,973.08
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 564,973.08
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 239,909.46
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 804,882.54