

2018 GRANT SUMMARY PAGE

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

Organization name: Agape Unlimited

Proposal Title: Agape Unlimited Youth Treatment Services/ Kitsap Juvenile Therapeutic Courts

Please Check One New Grant Proposal Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

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

Proposal Summary: Agape Unlimited is requesting funding for the Kitsap County Juvenile Therapeutic Courts Treatment Program. This service was vacated in June of 2017 and needs to be preserved to help those suffering from the disease of addiction, reduce recidivism, to improve the health status and wellbeing of Kitsap County Youths and reduce the number of youth in Kitsap County who use costly interventions including hospitals, emergency rooms and crisis services.

Requested Funds Amount: \$16,064.78

Matching/In-kind Funds Amount: \$ 88,592.09

Street Address: 4841 Auto Center Way Suite 101

City: Bremerton

State: WA Zip: 98312

Primary Contact: Sara Marez-Fields

Phone: 360-373-1529

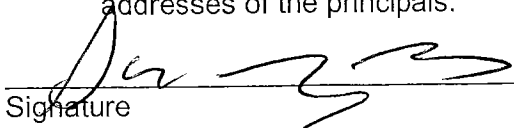
E-Mail:

smarez-fields@agapekitsap.org

Non-Profit Status: 501C3 of the Internal Revenue Code? Yes No

Federal Tax ID Number: 911385373

- 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

Executive Director
Title

7/31/17
Date

**Agape' Unlimited
Board of Directors List**

<p>President: Term Date: 2/13/17 Kirsten Erceg 2702 N. Lafayette Bremerton, WA 98312 360-286-5293 cell kerceg@msn.com DOB: 08/10/68 Membership Date: 03/09/15</p>	<p>Vice President – Term Start Date: 03/12/12 H.C. “Joe” Raymond 5206 Werner Road Bremerton, WA 98312 (360) 377-0991 hm (360) 731-8267 cell hcjoer@msn.com DOB: 11/24/37 Board Dev/Membership Committee Chair 02/13/12 Membership Date: 10/15/02</p>
<p>Secretary: Term Date: 2/13/17 Mary Allison Brown 4058 SE Empress Ct. Port Orchard, WA 98366 360-265-2037 maryallisonbrown@hotmail.com DOB: 11/30/80 Membership Date 10/10/16</p>	<p>Doug Lindstedt 1898 NE John Carlson Rd Bremerton, WA 98312 (253) 225-6244 cell DcLindy@yahoo.com DOB: 6/12/49 Board Dev/Membership Committee Co- Chair as of 02/13/12 Membership Date: 03/18/02</p>
<p>Bruce Harold Ziegler 2417 N. Snyder Ave #B Bremerton, WA 98312 360-479-4525 hm 360-689-3520 cell steelcitycafe@hotmail.com DOB: 10/4/55 Facilities Committee Chair as of 09/08/08 Membership Date: 07/18/02</p>	<p>Penny Lockhart 11400 SW Fairview Blvd Port Orchard, WA 98367 360-895-1707 hm 360-265-1080 cell plwhitefawn@wavecable.com DOB: 6/5/52 Membership Date: 10/18/10</p>
<p>Laura Thompson 4627 Minard RD NW Bremerton, WA 98312 360-620-0061 Thompll22@gmail.com Facilities Committee Chair 3/13/17 Membership Date: 3/13/17</p>	<p>Carol Armstrong 88 NW Lopez Ln Bremerton, WA 98311 580-649-7605 Cell 360-536-1180 carmstrong@pgst.nsn.us Facilities Committee Chair 3/13/17 Membership Date: 3/13/17</p>

<p>Adam Jackson 21324 Sister Sky Ln NE</p>	
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Indianola, WA 98342 360-535-4535 adaminlv@live.com Fund Raising Committee Chair 3/13/17 Membership Date: 3/13/17	
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ATTACHMENT B

2018 NARRATIVE TEMPLATE FOR NEW GRANT PROPOSALS

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

1. Organizational Capacity

A. Organizational Governance

Agape Unlimited is a non-profit agency governed by a nine member Board of Directors. The Agape Unlimited Board meets monthly on the second Monday of each month, as needed, convening a minimum of four times per year (quarterly) per the Agape Unlimited Board of Directors By Laws. Officers of the Board are the President, Vice President, Secretary, and Treasurer with the remaining seats as chair persons. Our Board members have a vast amount of experience and all members provides a unique skill set that is utilized within the organization where needed.

The Board is active and supports Agape's Strategic Plan with current work focused on beginning the 2018 plan. The upcoming plan includes development of new programs, securing new funding and contracts, an overall increase of clients/tenants, utilization of available building space, and support for Agape's overall mission.

Agape staff management structure consists of an Executive Director and Assistant Director. The agency is organized by departments with leadership staff as follows: Business Director, Treatment Director, Director of the Parent Child Assistance Program (PCAP), Childcare Director, and Housing Coordinator.

The Agape Business Director has over 25 years' experience and is responsible for the financial oversight of the organization. Her qualifications include extensive experience in business management, full cycle accounting, executive level finance in non-profit organizations, both governmental and quasi-governmental; agency budgeting, fiscal audits, contract management/reporting, and financial quality assurance.

The Agape Unlimited Administrative Assistant assists the Business Director with the daily financial functions of the Agency including accounts payable, accounts receivable, payroll processing, contract billing, and patient billing.

The Agape Unlimited Board Treasurer and Finance Committee provide quarterly review and verification of reconciliations, accounts receivable/payable records, and revenue/expenditures to ensure compliance with Agency budget and

contract requirements. A report is presented by the Finance Committee to the Board of Directors on a quarterly basis.

Clarke Whitney, P.S. Accounting Firm performs annual audits and the Board of Directors is responsible to review and approve the annual fiscal audit. The December 31, 2015 Fiscal Audit revealed no findings, no disallowed costs or questionable costs and/or administrative findings. Clarke Whitney, CPA, Inc. summary reports, "In our opinion, the financial statements referred to above present fairly, in all material respects, the financial position of Agape Unlimited as of December 31, 2015, and the changes in its net assets and cash flows for the year then ended in accordance with accounting principles generally accepted in the United States of America."

B. History of Project Management

Agape' Unlimited has a 30-year history of successfully managing multiple social service programs that include multiple renewed contracts within Kitsap County and Washington State agencies and management of an annual budget over \$1.6 million dollars and expected revenues estimated at \$1.9 million. Each Agape program is managed for budget adherence, funding requirements and deliverables within the timeline of project performance. An accounting of services is submitted monthly for processing and payment to each contract holder. Current project managed programs include: Department of Behavioral Health and Recovery (DBHR), Salish Behavioral Health Organization (SBHO), Kitsap County Family Drug Court (FDDC), The Parent-Child Assistance Program (PCAP), Child Administration Service (CA), Housing and Urban Development (HUD), Pregnant Parenting Women (PPW), Kitsap County Homeless Housing and Affordable Housing (AHGP & HHGP), and childcare services.

Agape' Unlimited has a well-documented history of providing excellent services on a limited budget. The staff has been able to successfully forecast program costs, access resources, navigate emergent budgetary changes and succeed within ongoing economic constraints. Financial and Program Management audits consistently reveal adherence to the highest program standards. Agape has been encouraged by both the Salish Behavioral Health Organization and Kitsap County Therapeutic Court representatives to pursue this additional responsibility entailed with the *Juvenile Therapeutic Courts*.

With the closure of Cascade Recovery Services, Silverdale, in March 2016, Kitsap County Family Drug Court lost its treatment provider. At the time, Agape' Unlimited immediately agreed to provide a bridge in services to ensure that participants continued to receive timely, effective and meaningful treatment. Five months later, Agape' Unlimited became the contracted Kitsap County Family Drug Court treatment provider. During this 2016-2017 period, the Family Drug Court has grown 66% percent, reaching full capacity in October 2016. In addition,

under Agape project management, Family Drug Court Program has experienced 100% retention and demonstrated a successful graduation rate.

C. Staffing Capacity

The Honorable Melissa Hemstreet: Following her appointment to the bench in July 2015, Judge Hemstreet has assumed duties to include presiding over Kitsap County Juvenile Therapeutic Courts. Judge Hemstreet earned her Juris Doctorate degree from Willamette University College of Law and she was admitted to the Washington State Bar Association in 1998. Prior to her judicial appointment, Judge Hemstreet was in private practice in Kitsap County. She has owned her own law firm and represented criminal and family law litigants. In her role with the therapeutic courts, she presides over weekly pre-court staffing and hearings, oversees the annual review of program functioning, and leads team meetings. (.10 FTE)

Deputy Prosecuting Attorney Julie Gaffney: Member of the therapeutic court teams since 2004, Ms. Gaffney reviews participant eligibility and prepares court orders and contracts for each participant in the therapeutic courts; participates in pre-court staffing and recommends incentives or sanctions; attends weekly court hearings; initiates and litigates termination proceedings and recommends the dismissal of charges after successful completion of the program. (.20 FTE)

Defense Attorney Mark Randolph: Member of the Juvenile Drug Court (JDC) team since the program's inception in 1999, Mr. Randolph has had extensive training and experience as drug court public defender with experience addressing co-occurring disorders, overseeing adolescent chemical dependency assessment, counseling and relapse prevention; coordinating the entrance into Juvenile Drug Court and for advising participants on meaning and consequences of entering the program. He also participates in pre-court staffing. (.20 FTE)

Defense Attorney Stephen Greer: Member of the Individual Treatment Court (ITC) team since 2008, Mr. Greer is former legal advisor and counsel to Kitsap Juvenile Court Services Officers and has served as public defender in mental health and drug/alcohol civil commitments. He coordinates entrance into ITC; advises participants on meaning and consequences of entering the program; participates in pre-court staffing. Relevant training includes participation in the National Association of Drug Court Professionals Conference. (.20 FTE)

Court Services Officer David Hawkins: Employed with Juvenile Services since 1999, Officer Hawkins has extensive experience working with high-risk youth in the crisis residential program and on probation. He is a member of JDC team since 2012; maintains weekly contact with each participant to ensure compliance with court-ordered obligations, including urinalysis testing to monitor abstinence; meets weekly with the JDC team and the Kitsap Adolescent Recovery Services

(KARS) counselors for formal staffing. He maintains local contacts with recent participation in two local drug court conferences (1.0 FTE)

Mental Health Therapist, Kitsap Mental Health Services: David Secrest, MA, CMHS: Certified in Washington State and a Child Specialist, Mr. Secrest has specialized in diagnosing and treating children, teens and adults for more than 15 years. He earned a Master's Degree in Counseling from George Fox University and worked for more than 8 years in community mental health as a therapist and Designated Mental Health Professional. He is currently a managing partner and the president of MCS Counseling Group, LLC, located in Silverdale and serves as the ITC therapist for Kitsap County Juvenile Court. (.75 FTE)

Agape' Unlimited Executive Director/ Chemical Dependency Professional Sara Marez-Fields: Ms. Marez-Fields has 13 years' experience in the substance abuse treatment field as a Chemical Dependency Professional and seven years' experience as an Administrator. She is responsible for ensuring Agape programs adhere to contract requirements and oversees the work of 26 staff members with ultimate responsibility for the oversight of all programs, personnel and day-to-day operations. Professional experience and training includes human resource management, program development and leadership, mentoring, facilitating intensive outpatient and Level 1 outpatient treatment, MRT, Drug Court and Seeking Safety trauma informed care. Ms. Marez-Fields has conducted both in and out of custody assessments, provides service plan reviews, oversees discharges and provides file reviews, clinical supervision, and training of staff counselors, trainees and interns in both adult and adolescent outpatient treatment settings. (.10 FTE)

Agape' Unlimited Treatment Director/ Chemical Dependency Professional Kathleen Duncan: Ms. Duncan has thirteen years' experience treating individuals with substance use disorders and four years' experience in her current role of Treatment Director. She earned her Master's Degree in Management /Human Relations at Webster University and a Chemical Dependency Professional certificate at Pierce College. Her experience includes facilitating intensive outpatient, outpatient, MRT, Drug Court and ADIS groups; conducting in and out of custody assessments, service plan reviews and discharges; file reviews, clinical supervision and training of staff counselors, trainees and interns in adult/ co-occurring/ adolescent outpatient settings. Since June 2017, she has been working with the Kitsap County Juvenile Therapeutic Drug Court to provide supervisory oversight of adolescent substance use disorder treatment services. (.25 FTE)

Agape' Unlimited Adolescent Counselor/ Chemical Dependency (CDP) Professional Kira Dorsey: Ms. Dorsey has been employed at Agape' Unlimited since 2014 as a certified Chemical Dependency Counselor in the state of Washington. Prior experience includes work as a Para-educator with the Central Kitsap School District and work with the Kitsap Achievement Program (KAP). In addition to her CDP, Ms. Dorsey holds a B.A. in Criminal Justice with a

specialization in Forensic Psychology from Seattle University. She is currently a member of the Kitsap County Juvenile Therapeutic Drug Court team serving as treatment consultant and providing adolescent assessments, individual counseling and group therapy counseling to court involved youth. As a CDP, she employs evidence-based treatment models including the Matrix Model and Seeking Safety (for trauma victims). She has recently qualified to facilitate MRT. (.50 FTE)

Agape' Unlimited Adolescent Counselor/ Chemical Dependency

Professional Trainee Rebecca M. Carr: Ms. Carr obtained a Master's Degree in Mental Health Counseling from Antioch University in 2008. She has over eight years' experience working with adolescents and developed and implemented adolescent substance use disorder treatment programs at Cascade Recovery Center and Suquamish Wellness Center. While employed with the Suquamish Tribe, she received training and participated in the 2008 - 2009 Kitsap County Drug Court for both youth and adults. Ms. Carr currently conducts adolescent assessments, and provides individual counseling sessions and group therapy counseling to court involved youth. Her experience working with youth in the community has been instrumental in creating liaison relationships with other organizations committed to reducing the incidence and severity of chemical dependency and/or mental health disorders in youth. (.50 FTE)

Project Director Samantha Lyons: Ms. Lyons has managed treatment court programs since 2002 when she served as the Clinical Director for The Brooklyn Treatment Court, in Brooklyn, New York. She earned a Master's Degree in Forensic Psychology from John Jay College of Criminal Justice and holds a BA from UCLA. Ms. Lyons has served as the Treatment Court Manager in Kitsap County since October 2013 and is responsible for all operations, quality control, clinical supervision, and financial management of the five treatment court programs in Kitsap County, including the JDC and ITC courts.

2. Community Needs and Benefit

A. Needs Assessment and Target Population

Over the past several years, Kitsap County has experienced a significant reduction in substance abuse treatment options for adolescent individuals with the closure in March 2016 of Cascade Recovery in Silverdale and the June 2017 closure of Kitsap Adolescent Recovery Services. In response to multiple requests from Kitsap County school district representatives, juvenile probation counselors, Children's Administration social workers, area mental health counselors and families impacted by adolescent substance use, Agape' Unlimited has expanded its outpatient treatment services to include a separate and age appropriate adolescent treatment program to address this unmet need and gap in services.

To date, Agape' began providing urinalysis testing for county school district students early in 2017. In March 2017, Agape' began providing adolescent substance use assessments and individual counseling for youth ranging from age 13 to 18 years of age. Our first adolescent treatment group met on June 29, 2107. At this time, Agape has the capacity to provide Level 2.1 Intensive Outpatient services for nine youth, ages 13 to 18, and Level 1 Outpatient services for 27 adolescents per month. Our goal is to increase services with treatment provided to 45 youth from January 1, 2018 through December 31, 2018.

Historically, Kitsap County Juvenile Therapeutic Drug Court had the capacity to provide treatment to 25 adolescents; however, reports *from* Kitsap County Juvenile Therapeutic Drug Court indicate that up to 30 adolescents are in need of treatment services within Kitsap County at any given time. Olympic Educational Service District (OESD) 114 indicates county school districts report a collective need for a minimum of 10 assessments per month. Agape's goal is to respond to this need by providing age appropriate assessment for all youth referred by the Kitsap County Juvenile Therapeutic Drug Court. Assessment will be followed by substance abuse treatment for up to 36 adolescents at a time. Treatment will utilize evidence based curriculum including the Matrix Model for Teens and Young Adults, the Change Companies Interactive Journaling program and Moral Reconciliation Therapy (MRT).

According to the Fall 2014 Washington State Healthy Youth Survey (the most recent available), five percent of Kitsap County 10th and 12th grade students report abusing of prescription pain medications with the intent to get high. Eight percent of youth report misuse (taking someone else's prescription). Six percent of 10th graders report heavy use of marijuana with the percentage rising to 10% of 12th grade students. Overall, 20% of 10th graders report consuming marijuana in the past month and 26 % of 12th graders report past month use. Thirteen percent of 10th graders and 23% of 12th grade student report problem or heavy drinking. (<http://adai.uw.edu/wastate/>)

This is a significant problem with implications across systems and life domains. The National Council on Alcoholism and Drug Dependence (NCADD) reports, "Four of every five children and teen arrestees in state juvenile justice systems are under the influence of alcohol or drugs while committing their crimes, test positive for drugs, are arrested for committing an alcohol or drug offense, admit having substance abuse and addiction problems, or share some combination of these characteristics." NCADD goes on to report, "The use of alcohol and drugs can negatively affect all aspects of a person's life, impact their family, friends and community, and place an enormous burden on American society. One of the most significant areas of risk with the use of alcohol and drugs is the connection between alcohol, drugs and crime. Alcohol and drugs are implicated in an estimated 80% (percent) of offenses leading to incarceration in the United States such as domestic violence, driving while intoxicated, property offenses, drug

offenses, and public-order offenses. (<https://www.ncadd.org/about-addiction/alcohol-drugs-and-crime>)

There is a great need to address the relationship between substance abuse and criminal behavior in Kitsap County. Agape' Unlimited is committed to reducing recidivism related to substance use by providing evidence-based, best practice, integrated care. The Agape adolescent treatment program currently fills a portion of the gap by providing local outpatient care and out-of-area inpatient referral services. To expand services, we have identified two dedicated chemical dependency specialists and two supervisors to serve the juvenile detention facility, to serve Individualized Treatment Court and who will also be available for consultation to probation counselors dealing with the general probation population.

B. Outreach

In the short time that Agape' Unlimited has been providing adolescent services; there has been concerted effort to collaborate with community partners that has included staff attending relevant community meetings and with extensive meeting and communication with organizations that serve adolescents. A brochure highlighting Agape' Unlimited's adolescent services was created and widely distributed to collaborative parties. Agape supervisors and counselors have met with Kitsap County Juvenile Court and Probation Services staff and provided information and tours of our facility and program. We have, and will continue to, sought to establish close working relationships with Kitsap County school district representatives, Juvenile Probation counselors, Children's Administration social workers, mental health counselors, families and inpatient service providers. Agape Unlimited will continue to work diligently in obtaining partnerships with all agencies that have exposure to the target population.

C. Link between Community Need and Strategic Plan

Kitsap County has experienced a significant reduction in youth chemical dependency treatment services due to the closure of Cascade Recovery's Silverdale adolescent services and the Kitsap Adolescent Recovery Services program. At this time, there is no county contracted program to support youth involved with the juvenile justice system.

The 2017 Behavioral Health Strategic Plan indicates expansion of Behavioral Health in the county Juvenile Detention Center. Agape will provide assessments to incarcerated youth and provide appropriate substance use disorder treatment upon their release. Agape will meet the priority of providing behavioral health services to adolescents that are in need of Kitsap County Juvenile Therapeutic Drug Court supervision. By providing these services, we anticipate reaching the goal of reducing the number of youth who recycle through our criminal justice system and reduce the number of youth who use costly interventions including hospitals, emergency rooms and crisis services.

Agape also recognizes the priority of expanding hours and level of outpatient substance use disorder treatment and will double our available group capacity and expand previous Level 1 only services to both Level 1 and 2.1 services.

The Agape' Unlimited Adolescent Treatment Program aligns with strategic goal to "improve the health status and wellbeing of Kitsap County residents." Agape intervenes in the lives of the highest risk youth in our community, providing services to prevent the progression of substance abuse and other antisocial behavior that can shape adult behavior. Agape is committed to improve the health status and wellbeing of Kitsap County adolescents by addressing problematic substance use among our youth before it becomes an entrenched lifestyle.

3. Project Description

A. Project Design

The Agape' Unlimited Adolescent Treatment Program has been designed to provide treatment to youth in the juvenile justice system with diagnosed substance use disorders. Current and targeted clients include participants in Juvenile Therapeutic Courts (Drug Court and individualized Treatment Courts), youth on traditional probation, youth in Diversion programs, incarcerated youth, and at-risk youth under the juvenile court jurisdiction.

Agape Unlimited Youth Treatment Services/ Kitsap Juvenile Therapeutic Courts Project will consist of:

1. 45 individuals who will receive substance abuse treatment, which will include but is not limited to: assessment, referral, Intensive Outpatient and /or, Outpatient treatment using evidence based curriculum (i.e. Matrix model, MRT, The Change Program), case management, Relapse Prevention services, urinalyses testing and monitoring.
2. Participant incentive program, to encourage/reward periods of time when the individual is sanction free, provides clean urinalysis and has no issues at home or school and is in compliance with treatment.
3. Family activity program to involve the family in healthy activities while providing education on support for their youth.
4. Short term transportation services, for the youth to get to treatment, school, appointments, urinalysis testing, court hearings, NA/AA meetings and, supportive activities, as well as services to help with long term transportation planning.

Outpatient substance abuse treatment (Level 1 and 2.1) is available immediately at our agency. We anticipate beginning MRT, Change Company Interactive Journaling, Youth/Parent incentive Program, a Family Activity Program, and transportation assistance in January, 2018.

B. Evaluation

We will utilize data from Kitsap County Juvenile Department to track if enrolled youth have committed new crimes while in program services. Agape Unlimited will provide urinalysis testing to monitor abstinence and provide monthly reports for program compliance. Client satisfaction surveys and a grievance process will be provided to clients to support evaluation of the program. Management will collect data from the Juvenile Department and review surveys and grievances to analyze program effectiveness/efficacy, monitor trends, problems, and determine value and any needed program changes. We will work closely with community partners to evaluate needs and invite feedback to help assess our program.

C. Evidence-based or Promising Practice

The Agape' Youth program is currently using recognized best practice cognitive behavioral therapy and the evidence-based treatment model: The Matrix Model for Teens and Young Adults which provides a comprehensive, organized set of evidence-based therapeutic interventions. The principles of cognitive-behavioral therapy (CBT) are at the core of both the adult and teen Matrix Model programs. The assumptions of CBT are that information and thoughts have an effect on emotions and behavior, and that unwanted behavior can be changed by specifying the desired behavior and consistently rewarding incremental steps in that direction.

The Matrix Model for Teens and Young Adults contains an initial session for the patient and the family that utilizes motivational interviewing (MI) (Miller and Rollnick 2002; CSAT 1999). Parental/caregiver involvement is designed to increase the likelihood of continued participation in treatment, thereby exposing the adults to new ways of thinking about drugs and teens as well as improving their parenting skills. Using MI is also intended to help the adolescent resolve his or her ambivalence regarding treatment attendance and the use of mind altering substances, at least during the treatment episode.

The Matrix Model for Teens and Young Adults also includes many different uses of contingency management, including incentives. There is substantial research supporting the efficacy of the systematic use of reinforcement for meeting specific behavioral criteria in the treatment of addictions. Contingency management research with substance abuse problems usually has specific drug-free urine results, attendance at treatment sessions, or achieving treatment goals as the basis for receiving incentives. (Higgins et al. 1994, 2000; Iguchi et al. 1997; Petry et al. 2000; Rawson et al. 2002, 2006).

www.cebc4cw.org/program/matrix-model-for-teens-and-young-adults/

We propose the addition of two other models:

1. *Moral Reconciliation Therapy* (MRT), a cognitive-behavioral program developed by Correctional Counseling, Inc. (CCI). MRT changes ways of thinking to promote pro-social behavior, works on moral reasoning, decision making and consequences. MRT focuses on confrontation of beliefs, attitudes, behaviors,

current relationships, reinforcement of positive behavior and habits, positive identity formation, enhancement of self-concept, decrease in hedonism, development of frustration tolerance and development of higher stages of moral reasoning.

Evaluating the effectiveness of Moral Reconciliation Therapy - Iowa State

2. *Change Company Interactive Journaling* which is a goal directed, client-centered model that aims to reduce substance use and substance related behaviors, such as recidivism, by directing youth with substance use disorders through a process of self-reflection. The model is based on structured and expressive writing techniques, principles of motivational interviewing, cognitive-behavioral interventions, and the integration of the trans-theoretical model of change.

<https://www.changecompanies.net/evidence/?filter=evaluations>

The Change Company approach helps participants modify their behavior as they progress through the stages of change that underlie the trans-theoretical model: (1) Pre-contemplation (not intending to begin the change in behavior in the next six months), (2) Contemplation (intending to begin the change in behavior in the next six months), (3) Preparation (intending to begin the change in behavior in the next 30 days), (4) Action (practicing the behavior for less than 6 months), and (5) Maintenance (practicing the behavior for at least 6 months).

Agape' Unlimited currently successfully employs both the Matrix Model and MRT models within the adult patient population. Counselors and supervisors received Motivational Interviewing Training/Treatment Planning using Change Companies interactive journaling system in November 2016.

Agape' Unlimited is committed to exploring promising/innovative practices and is currently participating in the two year Dual Diagnosis Capacity Addiction Treatment (DDCAT) project which is a joint effort between the state of Washington Division of Behavioral Health and Recovery (DBHR), Dartmouth College and the University of Wisconsin. The study is designed to utilize NIATx (Network for the Improvement of Addiction Treatment) Process Improvement Strategies to better provide comprehensive care and engage people in recovery services for both addiction and mental health.

D. Community Collaboration, Integration and Collective Impact

Community Collaboration:

We have collaborative partnerships with community agencies including:
Department of Social and Health Services (DSHS): provides income eligible participants financial support.

Department of Children and Family Services: Provides collaborative information and services to best support our participants.

Native American Wellness Centers: Provides eligible participants physical/behavioral health services.

Salish Behavioral Health Organization: Manages Medicaid contracted services for eligible participants.

Goodwill: Provides open lab for youth to utilize on a as needed basis and is projecting a 2018 program to provide customer service, life skills, school success and communication skill training for youth age 15 to 18.

Local Food Banks (Bremerton, Port Orchard, Bainbridge Island, North Kitsap Fish Line): Provides food and necessities for qualified youth and family.

Peninsula Community Health Services: Provides eligible participants physical/behavioral health services.

Kitsap Mental Health: Provides eligible participants behavioral health services.

St. Vincent de Paul: Provides food and necessities for qualified youth and family.

Kitsap Transit: Provides low cost bus passes for eligible participants.

Kitsap Community Resources: Provides WIC services for pregnant and parenting teens.

Work Source: Provides resume building, job readiness skills and job referrals.

Olympic Educational Services District (OESD) 114: Provides referrals of youth who are in need of assessment, urinalysis testing and SUD treatment.

Kitsap County Juvenile Court Probation: Provides probation support, monitoring, collaboration of mutual participants, staffing and court support.

Coffee Oasis: Provides youth services including, job training program, shelter and mentorship.

Agape Unlimited Substance Abuse Treatment Program: Provides office space, group rooms, substance abuse treatment, experienced counselors, support staff, and drug use monitoring through urinalysis. The youth also receive snacks, family support, incentives, reporting, case management, referral to inpatient treatment, medical and behavioral health services.

Integration: These partnerships ensure that our participants receive wrap around, integrated services. Our goal is to provide the best quality services for our participants through our available activities and integrated services with other agencies.

Collective Impact: Through partnerships and collaboration with outside entities, we hope to reach the goal of increasing law abiding behavior and long-term abstinence from alcohol and other drugs. Agape also intends to improve the health status and wellbeing of Kitsap County youth and reduce the number of youth using costly interventions including hospitals, emergency rooms and crisis services. Substance abuse is a community problem which will require partnerships to work in tandem to help alleviate this community crisis. Agape is proud of its strong community partnerships and history of quick response to participants needs.

Agape Unlimited will continue to explore relationships in our community that will address and strengthen the collective approach to treating the social problem of substance use among youth who involved in the judicial system.

Collaborative efforts and outreach activities that will target issues mutually identified by Agape Unlimited and community partners that can be effectively addressed through collective impact strategies. Our hope is overall improvement of community systems serving this population to include mental health, child protection and welfare, education, juvenile justice, housing, employment services, primary health care plans and other publicly-funded entities promoting substance abuse services.

4. Project Financial Feasibility

A. Budget Narrative

Our funding request for the fiscal year 2018 (01/01/2018 to 12/31/2018) totaled \$16,064.78. Most treatment expenses will be covered through Apple Health Insurance, Washington State's Medicaid program, administered by the Salish Behavioral Health Organization (SBHO). CJTA funds will cover costs for in custody youth needing assessments, case management or group therapy. Agape' Unlimited patients may also utilize private insurance, private pay and low income/sliding fee funding sources. Insurance funds do not cover the additional expense of counselor training, curriculum, workbooks, incentives, family/youth activity funds and transportation.

Agape Unlimited will continue to seek out other funding streams and apply for grants to sustain its program. The funds requested will be utilized after all other funding resources are exhausted and for only the described costs in this grant proposal. The funds supplement our new program and do not supplant current project funding.

We are requesting funding for;

1. Two staff members to attend MRT training, to include, lodging, food and travel. MRT is an important piece of the treatment process. MRT can only be facilitated by MRT trained staff. We are requesting funds to send two staff members to MRT training to allow us to incorporate MRT into our treatment program.
2. MRT workbooks. We are requesting funds to purchase 40 MRT "How to Escape Your Prison" workbooks and two facilitator guides, 40 "Rules are Made to be Followed" workbooks and two facilitator guides. MRT changes ways of thinking to promote pro-social behavior, works on moral reasoning, decision making and consequences. MRT focuses on confrontation of beliefs, attitudes, behaviors, current relationships, reinforcement of positive behavior and habits, positive identity formation, enhancement of self-concept, decrease in hedonism, development of frustration tolerance and development of higher stages of moral reasoning.
3. The Change Companies Interactive Journaling system for youth workbooks. We are requesting funds to purchase The Change Company curriculum for up

to 40 youth while they participate in treatment. Change Company Interactive Journaling which is a goal directed, client-centered model that aims to reduce substance use and substance related behaviors, such as recidivism, by directing youth with substance use disorders through a process of self-reflection. The model is based on structured and expressive writing techniques, principles of motivational interviewing, cognitive-behavioral interventions, and the integration of the trans-theoretical model of change.

4. National Drug Court Conference for two staff members. The National Drug Court Conference is an important component to our program. The conference recommends continuing education and training for all drug court staff. Regional and national drug court training provide critical information on innovative developments across the nation. Sessions are most productive when drug court personnel attend as a team. It develops a shared understanding of values, goals and operating procedures of both treatment and the justice system components. Judges, court and key staff personnel need to learn about the nature of substance abuse and mental health disorders and the theories and practices supporting specific treatment approaches. Treatment providers typically need to become familiar with criminal justice accountability issues and court operations. All need to understand and comply with drug testing standards and procedures. We are requesting funding for two of the four key personnel to attend this annual training.
5. Participant Incentive. Incentives are an important piece of treatment participation. By providing incentive programs our participants are motivated to follow through with program requirements. We would like to provide incentives for periods of time when the individual is sanction free, provides clean urinalysis and has no issues at home or school and is in compliance with treatment.
6. Short term transportation services. We would like to assist our participants in being successful by meeting all their requirements. Transportation is needed for our youth to attend court hearings, appointments, treatment, NA/AA meetings and urinalysis testing. Transportation is a barrier for many youth due to the rural nature of Kitsap County.
7. Family activity program. We believe that inviting the entire family to be an active participant in their youths treatment helps the youth be more successful in their overall program. We are requesting funds to host monthly family activities to include substance use education for the entire family

Funding Request

Current funding request for the period 1/01/2018 to 12/31/2018 is \$16,064.78 as follows:

Moral Reconciliation Therapy Training:

\$1200.00 – Two registrations @ \$600.00 per person
\$1400.00 -- Lodging (\$140.00 per room for two rooms, five nights)
\$ 300.68 -- One car travel expenses \$.535 per mile (2018 TBA date) for one trips
\$ 531.00 -- Per Diem \$59.00 per day for two persons
\$3,431.68

MRT Patient Workbooks:

“How to Escape Your Prison” MRT workbook:

This 122-page workbook, a National Registry of Evidence-based Programs and Practices (NREPP) program, is a juvenile adaptation of the adult version. It addresses all of the issues related to criminal thinking and criminal needs. This program has specifically been adapted to meet the attitudes and developmental skills of juveniles.

“Rules are Made to be Followed” MRT workbook:

A 16-page client workbook designed to directly confront the problem of underage drinking and fake IDs. The program is designed to be used in on-going groups and directly focuses on the special issues directly targeted to underage drinkers who are placed on probation and diversion programs.

\$1,000.00 for 40 “How to Escape Your Prison” workbooks at \$25.00 each
\$ 20.00 for 2 “Juvenile MRT Facilitator’s Handbook” at \$10.00 each
\$ 400.00 for 40 “Rules are Made to be Followed” workbook at \$10.00 each
\$.00 for 2 “Rules are Made to be Followed” Facilitator’s Guide, no charge
\$1,420.00

The Change Companies Interactive Journaling system for youth workbooks: is included in SAMHSA's National Registry of Evidence-based Programs and Practices (NREPP). A complete set of 10 participant journals includes the following titles: “Why Am I Here?”, “My Substance Use”, “My Twelve-Step Program”, “My Feelings”, “My Family”, “Relationships & Communication Skills”, “How We Think”, “How We Change”, “Building Strong Values,” and “Moving Forward.”

\$1,070.00 for 40 Complete Sets of Participant Journals at \$26.75 each set
\$ 360.00 for 2 Complete Sets of Facility Guides at \$180.00 each
\$1,430.00 Subtotal
\$ 107.25 S&H @ 7.5%
\$ 124.41 Tax @ 8.7%
\$1,661.66

National Drug Court Training Conference

\$1,400.00 Registration for two
\$ 1,1108.00 Air and ground transportation
\$ 1120.00 Lodging, (\$140 per night/ shared room for four nights)
\$ 413.00 Per Deim (\$59.00 per day for two persons/four days)

\$ 4,041.00

Participant/Family Incentive Program

\$ 1200.00 for (60) \$20.00 gift cards

\$ 600.00 for (12) family activity events

\$1800.00

Short Term Transportation Support

\$ 2250.00 for (90) monthly bus passes

\$ 2250.00

Indirect 10%

\$1,460.44

B. Additional Resources and Sustainability

With the June 2017 closure of Kitsap Adolescent Recovery Services, the Kitsap County Juvenile Drug Court lost its treatment provider. At that time, Agape' Unlimited agreed to provide adolescent substance abuse treatment services to the Kitsap County Juvenile Court involved individuals. These clients have been integrated into the established Agape' Unlimited Youth Treatment Program. Most treatment expenses are covered through Apple Health Insurance, Washington State's Medicaid program, administered by the Salish Behavioral Health Organization (SBHO). CJTA funds cover costs for in custody youth needing assessments, case management or group therapy. Agape' Unlimited patients may also utilize private insurance, private pay and low income/sliding fee funding sources.

Agape Unlimited will continue to seek other funding streams and apply for grants to sustain its program. The funds requested will be utilized after all other funding resources are exhausted and for only the described costs in this grant proposal. The funds supplement our new program and do not supplant current project funding.

The established Agape Unlimited Substance Abuse Treatment Program is uniquely organized to provide office space, group rooms, substance abuse treatment, experienced counselors, support staff, and drug use monitoring through urinalysis. The youth will continue to receive snacks, family support, collaborative reporting, case management, referral to inpatient treatment, medical and behavioral health services.

Matching resources: Agape Unlimited managers and staff time (clinicians, clerical and finance) food costs for the youth, clinical space for treatment services, travel costs for court appearances, support group space costs, clinical space at the Juvenile Department (costs unknown), and Court staff (salary costs unknown).

ATTACHMENT D

EVALUATION WORKSHEET

PROJECT NAME: Agape Unlimited Youth Treatment Services/Kitsap Juvenile Therapeutic Courts

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
Increase law abiding behavior and long-term abstinence from alcohol and other drugs.	Use a combination of evidenced-based and research-based programs to decrease substance abuse among juvenile justice involved youth.	Juvenile justice involved youth assessed as in need of outpatient and intensive outpatient treatment will receive Agape Unlimited Youth Treatment Program.	<input checked="" type="checkbox"/> Output: 45 individuals served in 2018 <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: 01/01/2018 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other:	1/01/2018	Agape Unlimited monthly statistical reports
Click here to enter text.	Use of random substance use testing through scientific laboratory resource to measure treatment effectiveness	Seventy-five percent (75%) of youth admitted to the Agape Unlimited Adolescent Treatment Program will demonstrate abstinence in the last 3 months of their program as revealed through urinalysis monitoring program.	<input type="checkbox"/> Output: <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: 1/01/2018 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other:	1/01/2018	Agape Unlimited administered and Juvenile Justice administered lab tested UA results.
Click here to enter text.	Use a combination of evidenced-based programs to decrease substance abuse among juvenile justice involved youth.	Eighty percent (80%) of juvenile justice involved youth who successfully complete treatment will remain crime free for one year following completion of their program.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: 1/01/2018 Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other:	1/01/2018	Statewide Juvenile Information Services (JIS) data base.

ATTACHMENT E

Total Agency or Departmental Budget Form

Project: Agape Unlimited Youth Treatment Services/Kitsap
Juvenile Therapeutic Courts

Agency Name: Agape Unlimited

Accrual Cash

AGENCY REVENUE AND EXPENSES	2016		2017		2018	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 798,855.00	57%	\$ 1,266,974.00	67%	\$ 1,373,854.00	67%
WA State Revenue	\$ 335,040.00	24%	\$ 333,976.00	18%	\$ 333,976.00	16%
Local Revenue	\$ 89,880.00	6%	\$ 106,632.00	6%	\$ 118,151.00	6%
Private Funding Revenue	\$ 2,792.00	0%	\$ 4,360.00	0%	\$ 11,435.00	1%
Agency Revenue	\$ 181,078.00	13%	\$ 185,417.00	10%	\$ 196,542.00	10%
Miscellaneous Revenue	\$ 5,306.00	0%	\$ 2,800.00	0%	\$ 3,460.00	0%
Total Agency Revenue (A)	\$ 1,412,951.00		\$ 1,900,159.00		\$ 2,037,418.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 180,057.35	13%	\$ 228,768.88	14%	\$ 246,120.00	14%
Staff	\$ 525,828.10	39%	\$ 581,672.00	36%	\$ 606,834.80	34%
Total Benefits	\$ 179,896.90	13%	\$ 204,573.20	13%	\$ 233,438.53	13%
Subtotal	\$ 885,782.35	65%	\$ 1,015,014.08	62%	\$ 1,086,393.33	60%
Supplies/Equipment						
Equipment	\$ -	0%	\$ 568.00	0%	\$ 1,779.00	0%
Office Supplies	\$ 6,584.50	0%	\$ 8,500.00	1%	\$ 5,989.00	0%
Other (Describe) Equipment Leases	\$ 13,161.33	1%	\$ 18,517.00	1%	\$ 18,517.00	1%
Subtotal	\$ 19,745.83	1%	\$ 27,585.00	2%	\$ 26,285.00	1%
Administration						
Advertising/Marketing	\$ 2,277.42	0%	\$ 2,889.00	0%	\$ 3,042.00	0%
Audit/Accounting	\$ 10,393.00	1%	\$ 12,500.00	1%	\$ 15,500.00	1%
Communication	\$ 15,012.65	1%	\$ 16,969.00	1%	\$ 18,941.00	1%
Insurance/Bonds	\$ 15,492.15	1%	\$ 17,541.00	1%	\$ 19,221.00	1%
Postage/Printing	\$ 3,291.16	0%	\$ 3,350.00	0%	\$ 3,350.00	0%
Training/Travel/Transportation	\$ 12,930.07	1%	\$ 15,293.00	1%	\$ 15,293.00	1%
% Indirect		0%	\$ -	0%	\$ -	0%
Other (Describe) Licen&Fees, Admin,Amort,Bad Debt,Legal	\$ 21,503.81	2%	\$ 33,940.00	2%	\$ 33,940.00	2%
Subtotal	\$ 80,900.26	6%	\$ 102,482.00	6%	\$ 109,287.00	6%
Ongoing Operations and Maintenance						
Janitorial Service	\$ 2,820.00	0%	\$ 2,820.00	0%	\$ 3,120.00	0%
Maintenance Contracts	\$ -	0%	\$ 3,789.00	0%	\$ 11,197.00	1%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ 8,304.68	1%	\$ 102,083.00	6%	\$ 153,718.67	9%
Utilities	\$ 55,155.72	4%	\$ 64,784.00	4%	\$ 72,500.00	4%
Other (Describe) Rental Exp (leased Units)+Prop I	\$ 159,470.76	12%	\$ 176,853.00	11%	\$ 197,273.00	11%
Other (Describe) Contract Svc+Misc Agency Exp	\$ 25,017.65	2%	\$ 31,845.00	2%	\$ 31,845.00	2%
Other (Describe) Oper Supply+UA Exp	\$ 27,955.96	2%	\$ 37,042.00	2%	\$ 37,042.00	2%
Subtotal	\$ 278,724.77	20%	\$ 419,216.00	26%	\$ 506,695.67	28%
Other Costs						
Debt Service	\$ 40,633.00	3%	\$ 29,770.00	2%	\$ 26,850.00	1%
Other (Describe) Depreciation	\$ 57,351.25	4%	\$ 41,427.00	3%	\$ 41,427.00	2%
Subtotal	\$ 97,984.25	7%	\$ 71,197.00	4%	\$ 68,277.00	4%
Total Direct Expenses	\$ 1,363,137.46		\$ 1,635,494.08		\$ 1,796,938.00	

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

2016		2016 Hours	Gross Wages	FICA	UI	L&I	Med Bennys
EMPLOYEE							
ED		953.00	\$16,808.00	\$1,285.81	\$183.21	\$219.76	\$3,900.00
ASST DIR-->ED #2		2,080.00	\$61,575.35	\$4,710.51	\$671.17	\$1,653.29	\$3,900.00
BD		1,560.00	\$49,932.00	\$3,819.80	\$544.26	\$1,239.97	\$9,919.84
BD #2		173.50	\$4,164.00	\$318.55	\$45.39	\$137.91	\$0.00
CD		2,080.00	\$47,578.00	\$3,639.72	\$518.60	\$1,653.29	\$9,919.84
TOTALS		6,846.50	\$180,057.35	\$10,134.67	\$1,444.02	\$3,250.92	\$17,719.84
							\$212,606.81

Staff		2,080.00	\$525,828.10	\$40,225.85	\$5,731.53	\$14,331.86	\$87,058.21
TOTALS			\$525,828.10	\$40,225.85	\$5,731.53	\$14,331.86	\$87,058.21
							\$673,175.54

Salary/Wage \$705,885.45
Fringe \$179,896.90
\$885,782.35

FURTHER DETAIL AVAILABLE UPON REQUEST

2017 Projection Salary/Wage & Benefits									
EMPLOYEE	Hourly Wage	2017 Hours	Gross Wages	FICA	UI	L&I	Med Bennys		
Ex Dir			\$68,000.00	\$5,202.00	\$741.20	\$539.60	\$3,900.00		
Bus Dir			\$58,240.00	\$4,455.36	\$634.82	\$539.60	\$9,919.84		
Clinical Dir/Asst Dir			\$54,080.00	\$4,137.12	\$589.47	\$539.60	\$9,919.84		
PCAP Clinical Dir			\$48,448.88	\$3,706.34	\$528.09	\$429.61	\$5,786.00		
TOTALS		0.00	\$228,768.88	\$17,500.82	\$2,493.58	\$2,048.42	\$29,525.69		\$280,337.39
EMPLOYEE	Hourly Wage	2017 Hours	Gross Wages	FICA	UI	L&I	Med Bennys		
Maintenance	\$18.50	2,080.00	\$38,480.00	\$2,943.72	\$419.43	\$1,653.29	\$9,919.84		
Hsng Case Mangr	\$15.00	2,080.00	\$31,200.00	\$2,386.80	\$340.08	\$479.65	\$3,900.00		
CDP	\$18.00	2,080.00	\$37,440.00	\$2,864.16	\$408.10	\$479.65	\$9,919.84		
CDP	\$16.00	2,080.00	\$33,280.00	\$2,545.92	\$362.75	\$479.65	\$3,900.00		
CDP	\$18.50	2,080.00	\$38,480.00	\$2,943.72	\$419.43	\$479.65	\$3,900.00		
CDP	\$18.50	2,080.00	\$38,480.00	\$2,943.72	\$419.43	\$479.65	\$9,919.84		
CDP/CDPT	\$18.00	1,664.00	\$29,952.00	\$2,291.33	\$326.48	\$383.72	\$0.00		
CDP/CDPT	\$15.00	1,664.00	\$24,960.00	\$1,909.44	\$272.06	\$383.72	\$0.00		
Treatment Clerical Asst	\$15.50	2,080.00	\$32,240.00	\$2,466.36	\$351.42	\$479.65	\$3,900.00		
Advocate	\$18.50	2,080.00	\$38,480.00	\$2,943.72	\$419.43	\$479.65	\$9,919.84		
Advocate	\$18.00	2,080.00	\$37,440.00	\$2,864.16	\$408.10	\$479.65	\$9,919.84		
Advocate	\$16.00	2,080.00	\$33,280.00	\$2,545.92	\$362.75	\$479.65	\$9,919.84		
Advocate	\$16.00	2,080.00	\$33,280.00	\$2,545.92	\$362.75	\$479.65	\$3,900.00		
Office Assistant	\$15.00	2,080.00	\$31,200.00	\$2,386.80	\$340.08	\$479.65	\$0.00		
Childcare Director	\$14.50	1,040.00	\$15,080.00	\$1,153.62	\$164.37	\$239.82	\$0.00		
Childcare Lead Teacher	\$12.50	1,040.00	\$13,000.00	\$994.50	\$141.70	\$239.82	\$0.00		
Childcare Lead Teacher	\$12.50	832.00	\$10,400.00	\$795.60	\$113.36	\$191.86	\$0.00		
Administrative Asst	\$16.75	2,080.00	\$34,840.00	\$2,665.26	\$379.76	\$479.65	\$9,919.84		
Receptionist	\$14.50	2,080.00	\$30,160.00	\$2,307.24	\$328.74	\$479.65	\$3,900.00		
TOTALS		2,080.00	\$581,672.00	\$44,497.91	\$6,340.22	\$9,327.66	\$92,838.90		\$734,676.69

Salary/Wage \$810,440.88
Fringe \$204,573.20
Total \$1,015,014.08

2018 Projection Salary/Wage & Benefits													
EMPLOYEE	Hourly Wage	2018 Hours	Gross Wages	FICA	UI	L&I	Med Bennys						
Ex Dir													
Bus Dir													
Clinical Dir/Asst Dir													
PCAP Clinical Dir (PT to FT)													
TOTALS		0.00	\$246,120.00	\$18,828.18	\$2,682.71	\$2,048.42	\$36,659.53						\$306,338.84
EMPLOYEE	Hourly Wage	2018 Hours	Gross Wages	FICA	UI	L&I	Med Bennys						
Maintenance	\$19.06	2,080.00	\$39,634.40	\$3,032.03	\$432.01	\$1,653.29	\$10,919.84						
Hsng Case Mangr	\$15.45	2,080.00	\$32,136.00	\$2,458.40	\$350.28	\$479.65	\$3,900.00						
CDP	\$18.54	2,080.00	\$38,563.20	\$2,950.08	\$420.34	\$479.65	\$10,919.84						
CDP	\$16.48	2,080.00	\$34,278.40	\$2,622.30	\$373.63	\$479.65	\$3,900.00						
CDP	\$19.06	2,080.00	\$39,634.40	\$3,032.03	\$432.01	\$479.65	\$3,900.00						
CDP	\$19.06	2,080.00	\$39,634.40	\$3,032.03	\$432.01	\$479.65	\$10,919.84						
CDP/CDPT	\$18.54	2,080.00	\$38,563.20	\$2,950.08	\$420.34	\$479.65	\$10,919.84						
CDP/CDPT	\$15.45	1,664.00	\$25,708.80	\$1,966.72	\$280.23	\$383.72	\$0.00						
Treatment Clerical Asst	\$15.97	2,080.00	\$33,207.20	\$2,540.35	\$361.96	\$479.65	\$3,900.00						
Advocate	\$19.06	2,080.00	\$39,634.40	\$3,032.03	\$432.01	\$479.65	\$10,919.84						
Advocate	\$18.54	2,080.00	\$38,563.20	\$2,950.08	\$420.34	\$479.65	\$10,919.84						
Advocate	\$16.48	2,080.00	\$34,278.40	\$2,622.30	\$373.63	\$479.65	\$10,919.84						
Advocate	\$16.48	2,080.00	\$34,278.40	\$2,622.30	\$373.63	\$479.65	\$3,900.00						
Office Assistant	\$15.45	2,080.00	\$32,136.00	\$2,458.40	\$350.28	\$479.65	\$0.00						
Childcare Director	\$14.94	1,040.00	\$15,532.40	\$1,188.23	\$169.30	\$239.82	\$0.00						
Childcare Lead Teacher	\$12.88	1,040.00	\$13,390.00	\$1,024.34	\$145.95	\$239.82	\$0.00						
Childcare Lead Teacher	\$12.88	832.00	\$10,712.00	\$819.47	\$116.76	\$191.86	\$0.00						
Administrative Asst	\$17.25	2,080.00	\$35,885.20	\$2,745.22	\$391.15	\$479.65	\$10,919.84						
Receptionist	\$14.94	2,080.00	\$31,064.80	\$2,376.46	\$338.61	\$479.65	\$3,900.00						
TOTALS			\$606,834.80	\$46,422.86	\$6,614.50	\$9,423.59	\$110,758.75						\$780,054.49

Salary/Wage \$852,954.80
Fringe \$233,438.53
Total \$1,086,393.33

Detail Ongoing Operations and Maintenance Other – Rental Expense Leased Units and Property Tax

2016:		
	Miscellaneous Expense to Rental Program	\$ 898.23
	Rent Payments to Landlords	151,222.00
	Repair & Maintenance	2,377.49
	Property Tax	<u>4,973.04</u>
	TOTAL	\$159,470.76

2017:		
	Miscellaneous Expense to Rental Program	\$ 125.00
	Rent Payments to Landlords	171,402.00
	Property Tax	<u>5,326.00</u>
	TOTAL	\$176,853.00

2018:		
	Miscellaneous Expense to Rental Program	\$ 2875.00
	Rent Payments to Landlords	188,542.00
	Property Tax	<u>5,856.00</u>
	TOTAL	\$197,273.00

**UNAUDITED CURRENT MONTHLY
FINANCIAL STATEMENTS
JANUARY THRU JUNE 2017**

3:22 PM
 07/26/17
 Accrual Basis

Agape' Unlimited
Balance Sheet - Financial Statement - UNAUDITED
 As of June 30, 2017

	Jun 30, 17
ASSETS	
Current Assets	
Checking/Savings	352,733.27
Agape Checking-General Fund	507.58
Agape Operating Reserve	21,426.73
Koinonia Checking-Wells Fargo	46,828.60
PCAP Checking-Wells Fargo	31,530.53
Sisyphus Checking-Wells Fargo	20,174.00
Sisyphus Operating Reserve	12,035.38
Sisyphus Rental Deposit-Savings	15,654.17
Sisyphus Replacement Reserve	500,890.26
Total Checking/Savings	
Accounts Receivable	33,125.73
Accounts Receivable	178,523.54
Grants Receivable*	211,649.27
Total Accounts Receivable	
Other Current Assets	-33.80
Allowance for Bad Debts	9,875.00
Deposits - to Landlords	631.25
Employee Advances	13,884.79
Prepaid Expenses	24,357.24
Total Other Current Assets	
Total Current Assets	736,896.77
Fixed Assets	-59,419.40
Accumulated Depreciation-Equip	-16,713.42
Accumulated Depreciation-Furn	-28,470.41
Accumulated Depreciation-Vehicl	-394,786.84
Accumulted Depreciation-Bldg	1,246,100.45
Buildings	41,409.62
Capital Improvements	76,411.49
Equipment	22,953.67
Furniture/Fixtures	294,640.16
Land	37,644.44
Vehicle	1,219,769.76
Total Fixed Assets	
Other Assets	-1,781.88
Accumulated Amortization	3,788.46
Loan Fees	302.00
Software	2,308.58
Total Other Assets	
TOTAL ASSETS	1,958,975.11
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	9,173.02
Accounts Payable	9,173.02
Total Accounts Payable	
Credit Cards	212.42
PCAP - Consolidated	4,448.10
Wells Fargo Visa - SMF	4,660.52
Total Credit Cards	
Other Current Liabilities	10,533.15
Accrued Wages	

3:22 PM
07/26/17
Accrual Basis

Agape' Unlimited
Balance Sheet - Financial Statement - UNAUDITED
As of June 30, 2017

	Jun 30, 17
Interest Payable	3,652.01
Lease Liability	24,258.54
LTD Current Portion	569,698.72
Payroll Deductions	
Aflac	30.16
COBRA Clearing Account	3,935.44
Total Payroll Deductions	3,965.60
Rental Deposits - Leasee	340.00
Rental Deposits - Residents	14,409.13
Rental Deposits - Shop	1,400.00
Taxes Payable	
941 Taxes Payable - P/R	2,716.81
WA UI-Liability	2,035.19
L & I	7,817.51
Payroll	11.70
Total Taxes Payable	12,581.21
Vacations Payable	29,503.63
Total Other Current Liabilities	670,341.99
Total Current Liabilities	684,175.53
Long Term Liabilities	
Deferred Loan Payable	207,968.48
Less Current LTD	-569,698.72
Note Payable-Wells Fargo #75 AC	421,768.14
Note Payable-Wells Fargo #91-BS	163,224.00
Total Long Term Liabilities	223,261.90
Total Liabilities	907,437.43
Equity	
Retained Earnings	-70,473.02
Unrestricted Net Assets	765,364.87
Net Income	356,645.83
Total Equity	1,051,537.68
TOTAL LIABILITIES & EQUITY	1,958,975.11

Agape' Unlimited

Profit & Loss Budget Performance

January through June 2017

	YTD Actual Jan - Jun 17	YTD Budget	Annual Budget
Ordinary Income/Expense			
Income			
Contributions Income			
Unrestricted	18.67	2,180.00	4,360.00
Total Contributions Income	18.67	2,180.00	4,360.00
Grants - Coordinated Grant Fund			
2060 Fund-KI O&M	14,357.84	23,687.00	47,374.00
2060 Fund-Sisyphus O&M	13,218.43	15,000.00	30,000.00
2163 Fund-Sisyphus Case Mgmt	9,057.97	12,129.00	24,258.00
Total Grants - Coordinated Grant Fund	36,634.24	50,816.00	101,632.00
Grants - State			
CA/DCFS Contract	4,115.62	0.00	0.00
PCAP	164,520.00	166,988.00	333,976.00
Total Grants - State	168,635.62	166,988.00	333,976.00
Grants - Tribe	0.00	2,500.00	5,000.00
Grants -Federal			
HUD-CoC, cfda 14.267	146,275.26	99,085.00	198,170.00
SBHO - Medicaid cfda 93.778	505,256.00	475,000.00	950,000.00
SBHO - Non-Medicaid cfda 93.779	25,788.14	15,000.00	30,000.00
SBHO-SABG/CC	16,002.00	16,002.00	32,004.00
SBHO-SABG/PPW HSS CM-KI	15,720.00	16,400.00	32,800.00
BHO-Drug Court	10,000.00	12,000.00	24,000.00
Total Grants -Federal	719,041.40	633,487.00	1,266,974.00
In-Kind Donations	0.00		2,800.00
Miscellaneous Income			
Interest Earned	6.00	5.50	11.00
Other Misc Income	7.54	8.00	16.00
Records Request Income	110.00	286.00	572.00
Total Miscellaneous Income	123.54	299.50	599.00
Program Fees-Non Treatment			
Evaluation Fee Income	4,140.00	4,887.50	9,775.00
Intake Fee Income	1,840.00	1,592.50	3,185.00
Total Program Fees-Non Treatment	5,980.00	6,480.00	12,960.00
Program Fees-Treatment			
Insurance Payment Income	3,126.04	8,753.00	17,506.00
Private Pay Income	9,345.16	10,208.00	20,416.00
Total Program Fees-Treatment	12,471.20	18,961.00	37,922.00
Rental Income			
Housing Rental Income	29,525.33	32,369.50	64,739.00
Leasee Rental Income	9,870.00	9,870.00	19,740.00
Shop Rental Income	4,200.00	3,360.00	6,720.00
Total Rental Income	43,595.33	45,599.50	91,199.00
Rental Income Charges			

Agape' Unlimited

Profit & Loss Budget Performance

January through June 2017

	YTD Actual Jan - Jun 17	YTD Budget	Annual Budget
Cleaning/Packing Fee Income	345.25	1,024.50	2,049.00
Damage Fee Income	15.00	96.50	193.00
Deposit Forfeiture Income	302.00	224.50	449.00
Late Fee Income-Rental	180.00	510.00	1,020.00
Misc Rental Charges	16.57	100.00	200.00
Shop Rental Late Fee	35.00	35.00	70.00
Total Rental Income Charges	893.82	1,990.50	3,981.00
UA Income	14,474.00	19,378.00	38,756.00
Total Income	1,001,867.82	948,679.50	1,900,159.00
Gross Profit	1,001,867.82	948,679.50	1,900,159.00
Expense			
Advertisement Expense	1,217.76	1,444.50	2,889.00
Amortization Expense	0.00	136.00	272.00
Bad Debt			
Collected Bad Debt-Write Offs	-191.00	-385.00	-770.00
Bad Debt - Other	0.00	101.50	203.00
Total Bad Debt	-191.00	-283.50	-567.00
Communications			
Cell Phone Expense	1,585.99	1,743.00	3,486.00
Telephone	6,219.85	6,741.50	13,483.00
Total Communications	7,805.84	8,484.50	16,969.00
Contract Service Expense	14,157.50	11,457.50	22,915.00
Depreciation Expense	13,809.00	20,713.50	41,427.00
Education Expenses	652.54	1,300.00	2,600.00
Equipment Rental	0.00	1,478.00	2,956.00
Copier Lease	6,271.42	6,969.50	13,939.00
Postage Meter Lease	555.11	811.00	1,622.00
Total Equipment Rental	6,826.53	9,258.50	18,517.00
Fundraising Expense	465.50	0.00	0.00
Insurance	8,340.00	8,770.50	17,541.00
Interest Expense			
Line of Credit	0.00	0.00	0.00
Loan Interest	608.99	599.50	1,199.00
Mortgage	13,869.22	14,285.50	28,571.00
Total Interest Expense	14,478.21	14,885.00	29,770.00
Licenses and Fees			
Background check fees	51.00	62.50	125.00
Bank Service Fee	33.00	90.50	181.00
Business License Fee	0.00	87.50	175.00
Charitable Org. Cert. Fee	0.00	85.00	170.00
Child Care Licensing Fee	125.00	125.00	250.00
Costco Membership Fee	0.00	82.50	165.00
Counselor Certification Fees	450.00	1,435.00	2,870.00

Agape' Unlimited

Profit & Loss Budget Performance

January through June 2017

	YTD Actual Jan - Jun 17	YTD Budget	Annual Budget
Credit Card Over Limit Fees	156.00	78.00	156.00
DBHR Certification Fee	0.00	850.00	1,700.00
Dept. L&I - Right To Know Fee	0.00	22.50	45.00
Loan Fee	0.00	363.00	726.00
LOC Annual Fee	0.00	150.00	300.00
Non Profit Status Fee	0.00	5.00	10.00
Payroll Service Fee	564.76	1,542.50	3,085.00
ProviderOne Eligibility Subscri	90.00	90.00	180.00
Storage Fees	579.00	1,100.00	2,200.00
Visa Merchant Fee	270.20	339.00	678.00
Website	0.00	750.00	1,500.00
Total Licenses and Fees	2,318.96	7,258.00	14,516.00
Lodging	93.99	287.50	575.00
Miscellaneous			
Client Fund	947.80	909.00	1,818.00
Florist	132.14	168.50	337.00
NSF Bank Fees Expense	20.00	37.50	75.00
Other	562.22	489.00	978.00
Retreat Expenses	35.00	725.50	1,451.00
Xmas Expenses	0.00	2,060.50	4,121.00
Miscellaneous - Other	95.70	125.00	250.00
Total Miscellaneous	1,792.86	4,515.00	9,030.00
Over/Under-adjustment	-5.18	2.50	5.00
Payroll Expenses			
Gross Wages	395,871.02	405,220.44	810,440.88
Medical Insurance/Allowance-Emp	45,667.09	61,182.30	122,364.59
Taxes - Payroll - Employer	35,542.14	41,104.31	82,208.61
Total Payroll Expenses	477,080.25	507,507.04	1,015,014.08
Postage and Delivery	1,874.63	1,675.00	3,350.00
Professional Fees			
Accounting	6,375.00	6,250.00	12,500.00
Legal Fees	0.00	2,750.00	5,500.00
Shredding	530.40	707.00	1,414.00
Technical Support Fees	7,678.65	6,402.50	12,805.00
Total Professional Fees	14,584.05	16,109.50	32,219.00
Rental Expense			
Misc Charges	111.85	62.50	125.00
Rent Payment to Landlords	87,944.00	85,701.00	171,402.00
Total Rental Expense	88,055.85	85,763.50	171,527.00
Repair & Maintenance Expenses			
Building Repairs	230.97	44,496.00	88,992.00
Carpet Cleaning	270.52	281.50	563.00
Contract	0.00	1,894.50	3,789.00

Agape' Unlimited

Profit & Loss Budget Performance

January through June 2017

	YTD Actual Jan - Jun 17	YTD Budget	Annual Budget
Equipment Repairs	130.44	870.00	1,740.00
Furnace Maintenance	760.90	987.00	1,974.00
Janitorial Expenses	2,032.30	1,410.00	2,820.00
Materials	1,756.55	3,733.00	7,466.00
Pest Control Expenses	0.00	95.50	191.00
Security Monitoring	480.42	578.50	1,157.00
Total Repair & Maintenance Expenses	5,662.10	54,346.00	108,692.00
Software Expenses	0.00	1,653.00	3,306.00
Supplies			
Educational Materials	0.00	875.00	1,750.00
Equipment - Small	0.00	2,080.00	4,160.00
Food	86.78	258.00	516.00
Furnishings	242.29	923.50	1,847.00
Household	328.71	694.50	1,389.00
Office	3,652.15	2,597.00	5,194.00
Operational	2,272.84	3,692.50	7,385.00
Supplies - Other	2,003.58	600.00	1,200.00
Total Supplies	8,586.35	11,720.50	23,441.00
Taxes - Property Taxes	1,970.75	2,663.00	5,326.00
Transportation Expenses			
Auto Insurance	0.00	727.50	1,455.00
Fuel Expenses	2,060.06	2,147.50	4,295.00
Parking & Toll Expenses	153.32	838.00	1,676.00
Vehicle Registration Expenses	313.25	221.00	442.00
Vehicle Repairs & Maintenance	1,081.65	2,065.00	4,130.00
Transportation Expenses - Other	200.71	60.00	120.00
Total Transportation Expenses	3,808.99	6,059.00	12,118.00
UA Expenses - Lab Costs	9,399.25	9,629.00	19,258.00
Utilities			
Cable	1,088.75	1,316.00	2,632.00
Electric	11,060.67	12,325.00	24,650.00
Garbage	1,462.65	1,448.00	2,896.00
Gas	1,747.88	2,137.50	4,275.00
Water/Sewer	5,930.58	6,186.50	12,373.00
Total Utilities	21,290.53	23,413.00	46,826.00
Utility Allowance	7,493.94	8,979.00	17,958.00
Total Expense	711,569.20	817,747.04	1,635,494.08
Net Ordinary Income	290,298.62	130,932.46	264,664.92
Other Income/Expense			
Other Income			
Gain/Loss Sale of Asset	66,347.21		
Total Other Income	66,347.21		
Other Expense	0.00		

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Accrual Basis

Agape' Unlimited

Profit & Loss Budget Performance

January through June 2017

	<u>YTD Actual</u> <u>Jan - Jun 17</u>	<u>YTD Budget</u>	<u>Annual Budget</u>
Total Other Expense	0.00		
Net Other Income	66,347.21		
Net Income	<u>356,645.83</u>	<u>130,932.46</u>	<u>264,664.92</u>

**UNAUDITED 2016 FINANCIAL
STATEMENTS**

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05/25/17

Accrual Basis

Agape' Unlimited
Balance Sheet
As of December 31, 2016

Dec 31, 16

ASSETS	
Current Assets	
Checking/Savings	
Agape Checking-General Fund	90,900.15
Agape Operating Reserve	507.52
Kolnonla Checking-Wells Fargo	25,039.48
PCAP Checking-Wells Fargo	53,353.53
Sisyphus Checking-Wells Fargo	36,526.48
Sisyphus Operating Reserve	20,171.49
Sisyphus Rental Deposit-Savings	12,033.89
Sisyphus Replacement Reserve	15,652.23
Total Checking/Savings	254,184.77
Accounts Receivable	
Accounts Receivable	25,623.66
Grants Receivable*	107,596.63
Total Accounts Receivable	133,220.29
Other Current Assets	
Allowance for Bad Debts	-33.80
Deposits - to Landlords	9,525.00
Prepaid Expenses	13,884.79
Undeposited Funds	333.42
Total Other Current Assets	23,709.41
Total Current Assets	411,114.47
Fixed Assets	
Accumulated Depreciation-Equip	-59,419.40
Accumulated Depreciation-Furn	-16,713.42
Accumulated Depreciation-Vehicl	-28,470.41
Accumulted Depreciation-Bldg	-430,138.15
Buildings	1,323,607.95
Capital Improvements	41,409.62
Equipment	76,239.81
Furniture/Fixtures	22,953.67
Land	399,432.16
Vehicle	27,706.69
Total Fixed Assets	1,356,608.52
Other Assets	
Accumulated Amortization	-1,781.88
Loan Fees	3,814.46
Software	302.00
Total Other Assets	2,334.58
TOTAL ASSETS	1,770,057.57
LIABILITIES & EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable	13,958.65
Total Accounts Payable	13,958.65
Credit Cards	
PCAP - Consolidated	
PCAP #1	45.46
PCAP #2	40.62
PCAP #4	39.31
Total PCAP - Consolidated	125.39

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Accrual Basis

Agape' Unlimited
Balance Sheet
As of December 31, 2016

	Dec 31, 16
Wells Fargo VISA - JF	895.13
Total Credit Cards	1,020.52
Other Current Liabilities	
Accrued Wages	14,825.45
Insurance Claim Payout	2,367.14
Interest Payable	3,652.01
Lease Liability	24,258.54
LTD Current Portion	569,698.72
Note Payable-Line of Credit #20	28,793.69
Payroll Deductions	
Aflac	-464.17
COBRA Clearing Account	1,553.14
Total Payroll Deductions	1,088.97
Rental Deposits - Leasee	340.00
Rental Deposits - Residents	12,867.37
Rental Deposits - Shop	1,400.00
Ricoh Payoff	-1,284.65
Taxes Payable	
L & I	1,610.56
Total Taxes Payable	1,610.56
Vacations Payable	29,503.63
Total Other Current Liabilities	689,121.43
Total Current Liabilities	704,100.60
Long Term Liabilities	
Deferred Loan Payable	207,968.48
Less Current LTD	-569,698.72
Note Payable-Wells Fargo #75 AC	428,522.18
Note Payable-Wells Fargo #91-BS	166,799.14
Note Payable-Wells Fargo#109-KW	133,218.35
Total Long Term Liabilities	366,809.43
Total Liabilities	1,070,910.03
Equity	
Retained Earnings	-116,031.33
Unrestricted Net Assets	765,364.87
Net Income	49,814.00
Total Equity	699,147.54
TOTAL LIABILITIES & EQUITY	1,770,057.57

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 Accrual Basis

Agape' Unlimited
Profit & Loss
 January through December 2016

	Jan - Dec 16
Ordinary Income/Expense	
Income	
Contributions Income	
Unrestricted	2,792.23
Total Contributions Income	2,792.23
Grants - Coordinated Grant Fund	
2060 Fund-KI O&M	36,872.17
2060 Fund-Sisyphus O&M	21,827.00
2163 Fund-Sisyphus Case Mgmt	27,931.00
Total Grants - Coordinated Grant Fund	86,630.17
Grants - State	
Outpatient Child Care-State	30,003.00
PCAP	329,040.00
Total Grants - State	359,043.00
Grants - Tribe	3,250.00
Grants -Federal	
S+C Project Base Program	25,144.71
S+C Sponsor Base Income	78,702.93
S+C Tenant Base Income	14,027.68
SBHO-Non-Medicaid cfd 93.778	2,000.00
SBHO - Medicaid cfd 93.778	462,085.00
SBHO-SABG/PPW HSS CM-KI	27,278.10
BHO-Drug Court	10,000.00
Title 19-Fed	155,613.53
Total Grants -Federal	774,851.95
In-Kind Donations	5,305.96
Miscellaneous Income	
Interest Earned	14.51
Other	-29.69
Records Request Income	449.50
Miscellaneous Income - Other	3.00
Total Miscellaneous Income	437.32
NIATx	500.00
Program Fees-Non Treatment	
Evaluation Fee Income	8,445.54
Intake Fee Income	2,185.18
Total Program Fees-Non Treatment	10,630.72
Program Fees-Treatment	
Insurance Payment Income	17,505.73
Private Pay Income	19,216.90
Total Program Fees-Treatment	36,722.63
Rental Income	
Housing Rental Income	64,739.19
Leasee Rental Income	25,740.00
Shop Rental Income	8,400.00
Total Rental Income	98,879.19
Rental Income Charges	
Cleaning/Packing Fee Income	2,049.03
Damage Fee Income	193.10
Deposit Forfeiture Income	249.66
Late Fee Income-Rental	1,020.00
Misc Rental Charges	215.50

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 Accrual Basis

Agape' Unlimited
Profit & Loss
 January through December 2016

	Jan - Dec 16
Total Rental Income Charges	3,727.29
UA Income	30,181.00
Total Income	1,412,951.46
Gross Profit	1,412,951.46
Expense	
Admin Costs	141.07
Advertisement Expense	2,277.42
Amortization Expense	545.28
Bad Debt	
Collected Bad Debt-Write Offs	-670.50
Total Bad Debt	-670.50
Communications	
Cell Phone Expense	2,743.35
Pager Service Fee	243.78
Telephone	12,025.52
Total Communications	15,012.65
Contract Service Expense	16,387.50
Depreciation Expense	57,351.25
Education Expenses	2,300.00
Equipment Rental	
Copier Lease	11,539.55
Postage Meter Lease	1,621.78
Total Equipment Rental	13,161.33
Insurance	15,492.15
Interest Expense	
Line of Credit	2,004.71
Mortgage	38,628.29
Total Interest Expense	40,633.00
Licenses and Fees	
Vendor Late Fee	27.42
Background check fees	90.00
Bank Service Fee	158.00
Business License Fee	161.00
Charitable Org. Cert. Fee	40.00
Child Care Licensing Fee	250.00
Costco Membership Fee	110.00
Counselor Certification Fees	2,070.00
Credit Card Over Limit Fees	117.00
DBHR Certification Fee	1,500.00
Dept. L&I - Right To Know Fee	42.50
Non Profit Status Fee	10.00
Payroll Service Fee	3,085.73
ProviderOne Eligibility Subscri	180.00
Storage Fees	1,536.00
Visa Merchant Fee	508.87
Licenses and Fees - Other	60.00
Total Licenses and Fees	9,946.52
Lodging	215.53
Miscellaneous	
Client Fund	2,049.71
Florist	560.25
NSF Bank Fees Expense	8.00
Other	1,173.98
Retreat Expenses	1,016.73

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 Accrual Basis

Agape' Unlimited
Profit & Loss
 January through December 2016

	Jan - Dec 16
Xmas Expenses	3,821.48
Total Miscellaneous	8,630.15
Payroll Expenses	
Gross Wages	705,885.45
Medical Insurance/Allowance-Emp	102,953.64
Medical Reimbursement to Emp	1,824.41
Taxes - Payroll - Employer	75,118.85
Total Payroll Expenses	885,782.35
Postage and Delivery	3,291.16
Professional Fees	
Accounting	10,393.00
Shredding	373.32
Technical Support Fees	11,168.12
Total Professional Fees	21,934.44
Rental Expense	
Misc Charges	898.23
Rent Payment to Landlords	151,222.00
Repair & Maintenance	2,377.49
Total Rental Expense	154,497.72
Repair & Maintenance Expenses	
Building Repairs	862.60
Equipment Repairs	799.88
Furnace Maintenance	651.11
Janitorial Expenses	2,820.00
Materials	4,568.25
Pest Control Expenses	6.79
Security Monitoring	1,242.76
Repair & Maintenance Expenses - Other	173.29
Total Repair & Maintenance Expenses	11,124.68
Software Expenses	1,667.10
Supplies	
Educational Materials	55.57
Equipment - Small	344.87
Food	198.80
Furnishings	826.48
Household	774.40
Office	4,917.40
Operational	6,562.78
Supplies - Other	125.26
Total Supplies	13,805.56
Taxes - Property Taxes	4,973.04
Transportation Expenses	
Auto Insurance	2,462.29
Fuel Expenses	4,548.27
Parking & Toll Expenses	457.40
Vehicle Registration Expenses	325.00
Vehicle Repairs & Maintenance	2,290.86
Transportation Expenses - Other	330.72
Total Transportation Expenses	10,414.54
UA Expenses - Lab Costs	19,067.80
Utilities	
Cable	1,936.27
Electric	20,210.52
Garbage	2,869.04
Gas	3,087.93

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Accrual Basis

Agape' Unlimited
Profit & Loss
January through December 2016

	<u>Jan - Dec 16</u>
Water/Sewer	<u>11,930.11</u>
Total Utilities	40,033.87
Utility Allowance	<u>15,121.85</u>
Total Expense	<u>1,363,137.46</u>
Net Ordinary Income	<u>49,814.00</u>
Net Income	<u><u>49,814.00</u></u>

ATTACHMENT F

Special Project Budget Form

Agency Name:
Apape' Unlimited Chemical Dependency Treatment Program

Project: Agape' Unlimited Youth Treatment Services/
 Kitsap Juvenile Therapeutic Courts

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 22,559.04	22%	\$ -	0%	\$ 22,559.04	25%
Staff	\$ 43,934.42	42%	\$ -	0%	\$ 43,934.42	50%
Total Benefits	\$ 13,938.33	13%	\$ -	0%	\$ 13,938.33	16%
SUBTOTAL	\$ 80,431.79	77%	\$ -	0%	\$ 80,431.79	91%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 474.00	0%	\$ -	0%	\$ 474.00	1%
Other (Describe): Food/Snacks for Youth	\$ 1,600.00	2%	\$ -	0%	\$ 1,600.00	2%
SUBTOTAL	\$ 2,074.00	2%	\$ -	0%	\$ 2,074.00	2%
Administration						
Advertising/Marketing	\$ 250.00	0%	\$ -	0%	\$ 250.00	0%
Audit/Accounting	\$ 500.00	0%	\$ -	0%	\$ 500.00	1%
Communication	\$ 992.05	1%	\$ -	0%	\$ 992.05	1%
Insurance/Bonds	\$ 1,861.00	2%	\$ -	0%	\$ 1,861.00	2%
Postage/Printing	\$ 83.25	0%	\$ -	0%	\$ 83.25	0%
Training/Travel/Transportation (Staff)	\$ 7,472.68	7%	\$ 7,472.68	47%	\$ -	0%
% Indirect (Limited to 10%)	\$ 1,460.44	1%	\$ 1,460.44	9%	\$ -	0%
Other (Describe): Space	\$ 2,400.00	2%	\$ -	0%	\$ 2,400.00	3%
SUBTOTAL	\$ 15,019.42	14%	\$ 8,933.12	56%	\$ 6,086.30	7%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Educational Materials Youth	\$ 3,081.66	3%	\$ 3,081.66	19%	\$ -	0%
Other (Describe): Participant/Family Incentive	\$ 1,800.00	2%	\$ 1,800.00	11%	\$ -	0%
Other (Describe): ShortTerm Transp-Bus Passe	\$ 2,250.00	2%	\$ 2,250.00	14%	\$ -	0%
SUBTOTAL	\$ 7,131.66	7%	\$ 7,131.66	44%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 104,656.87		\$ 16,064.78		\$ 88,592.09	

NOTE: Indirect is limited to 10%

ATTACHMENT G

Project Salary Summary

Description	
Number of Professional FTEs (2 CDP/Ts and 2 Program Supervisors)	1.35
Number of Clerical FTEs	0.21
Number of All Other FTEs	0.02
Total Number of FTEs	1.58

Salary Information	
Salary of Executive Director or CEO	\$ 7,140.00
Salaries of Professional Staff	\$ 51,156.90
Salaries of Clerical Staff	\$ 6,973.52
Other Salaries (Describe Below)	\$ 1,223.04
Description: Business Director (Finance)	\$ 1,223.04
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 66,493.46
Total Payroll Taxes	\$ 7,518.95
Total Cost of Benefits	\$ 6,419.38
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 80,431.79

ATTACHMENT H

SUPERIOR COURT OF KITSAP COUNTY

JUVENILE AND FAMILY

COURT SERVICES

**DIRECTOR OF SERVICE
MICHAEL S. MERRINGER**

1338 SW Old Clifton Rd
Port Orchard, WA 98367-9113
Ph: (360) 337-5401 | Fax: (360) 337-5404

**COURT COMMISSIONER
MICHELLE ADAMS**

**JUDGES
LEILA MILLS
SALLY F. OLSEN
JEANETTE DALTON
KEVIN D. HULL
JENNIFER A. FORBES
WILLIAM C. HOUSER
MELISSA HEMSTREET
JEFFREY BASSETT**

July 24, 2017

Kitsap County Citizens Advisory Board
C/O Kitsap County Human Services
614 Division Street, MS-23
Port Orchard, WA 98366

RE: Letter of Commitment to provide Chemical Dependency and Therapeutic Court Programs

Dear Citizens Advisory Committee:

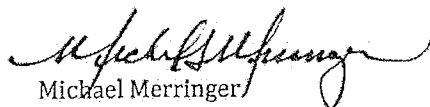
I am writing to express my support and commitment for Agape Unlimited/Kitsap County Juvenile and Family Court Services grant proposal to provide Chemical Dependency and Therapeutic Court Programs.

Administered by Agape Unlimited to operate in house and off-site, state certified drug and alcohol program that provides assessment and treatment for youth on probation, including youth involved in the Juvenile Drug Court and Individualized Treatment Court. Juvenile Services is proposing the following project: Use of room for off-site chemical dependency treatment services including but not limited to; assessment, case management, individual or group therapy.

Kitsap County Juvenile Department will provide a room for off-site use of chemical dependency treatment program to include but not limited to assessment, case management, individual or group therapy. Our collaboration with Agape Unlimited is to provide services for youth that are involved in the juvenile justice system. Our collective effort is to ensure chemical dependency services for these youth benefits the community by reducing substance use, criminal activity, recidivism, and school drop outs.

We believe our support and commitment will significantly improve the availability of chemical dependency and/or Therapeutic Court Program services in the County and we look forward to working with you on this exciting endeavor.

Sincerely,



Michael Merringer
Director of Services
Kitsap County Juvenile Department
1338 SW Old Clifton Road
Port Orchard, WA 98367
Phone: 360-337-5465
Fax: 360-337-5404

ATTACHMENT I

Agape Unlimited Organizational Chart

Revised 05/15/2017

