

2019 GRANT SUMMARY PAGE

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

Organization Name: The Coffee Oasis

Proposal Title: Homeless Youth Intervention

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 checked="" type="checkbox"/> Crisis Intervention	<input type="checkbox"/> Acute Inpatient Care
<input checked="" type="checkbox"/> Outpatient treatment	<input checked="" type="checkbox"/> Recovery Support Services

Number of Individuals Screened: 320

Number of Individuals Served: 190

Proposal Summary:

Our "Homeless Youth Intervention" project will assist unreached hurting and homeless youth (13-25 years old) struggling with substance abuse and mental illness connect to services that will provide opportunities for restoration with their families and community.

Providing a continuum of services for youth that will include: Crisis Intervention strategies through an Outreach Specialist overseeing a 24-hour youth crisis text line and street outreach. Outpatient Treatment with 2 mobile Coffee Oasis Based Therapists in partnership with Come Alive Youth Services (CAYS) providing onsite therapy with case management wrap around services with housing. Recovery strategies through a Chemical Dependency Professional, screening and assessment, counseling, and a youth-based recovery support group.

Requested Funds Amount: \$306,279.00

Matching/In-kind Funds Amount: \$53,278.00

Street Address: 837 4th Street

City: Bremerton State: WA Zip: 98337 Primary Contact: David Frederick

Phone: 360-377-5560 E-Mail: david.frederick@thecoffeeoasis.com

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

Federal Tax ID Number: 91-1745050

- 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.

David Frederick Executive Director 7-27-2018
 Signature Title Date

**2019 NARRATIVE TEMPLATE FOR CONTINUATION
GRANT PROPOSALS**

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

1. Project Design (30 points)

A. Project Design

The Homeless Youth Intervention Project assists unreached hurting and homeless youth struggling with mental illness and substance abuse by connecting them to services that will provide opportunities for restoration with their families and community. Our target population is unreached homeless youth ages 13-25 years in Kitsap County. Our project provides a Continuum of Services for youth that will include:

Crisis Intervention strategies through an Outreach Specialist overseeing a 24-hour youth crisis text line and street outreach. Outpatient Treatment with 2 mobile Coffee Oasis Based Therapists in partnership with Come Alive Youth Services (CAYS) providing onsite therapy with case management wrap around services with housing. Recovery strategies through a Chemical Dependency Professional, screening and assessment, counseling, and a youth-based recovery support group.

This project includes the following staff positions and support services:

- 1 FTE Outreach Crisis Specialist
- 24-Hour Crisis Text Line
- 1 FTE Jail Case Manager, focusing on discharge planning with clients onsite.
- 1 FTE Crisis Case Manager, focusing on housing and employment opportunities.
- 2 FTE Mobile Coffee-Oasis Based Therapists, Child and Family Services, one focusing on North Kitsap/Bremerton and the other South Kitsap/Bremerton.
- 1 FTE Chemical Dependency Professional providing one-on-one/group sessions.
- Emergency Youth Shelter, Host Homes Housing, Supportive Housing, and family reunification services.

This continuation grant is not requesting additional staff. We plan to expand services to remote youth in North Kitsap with the opening of our Kingston Coffee Oasis Café and Youth Drop-In Center this fall. In 2019, we will build our crisis intervention response through increased outreach, 24-Hour youth crisis text line, and mobile therapists. This year we have begun to develop our recovery support services for youth with chemical dependency issues and next year this will be a focus area. Come Alive Youth Services (CAYS) will be hiring a 1 FTE CDP to provide assessments and individual counseling. In 2019 we will be adding a youth recovery group that will focus on education and harm reduction plans, which will provide youth space and support to help them make positive decisions towards their recovery. Substance Abuse and Mental Health Administration (SAMHSA) advises for youth that recovery is a highly individualized process and recovery must integrate an understanding of youth culture. Our youth recovery group will be tailored to their unique culture that recognizes the importance of trusting relationships, peer-to-peer support, and providing opportunities to uniquely express

themselves, such as through art, writing, and music. We will also expand alternative housing options specifically for youth experiencing homelessness and seeking mental health services. Our program housing options will include:

- Youth Shelter (emergency) for youth 16-20 years old.
- Host Homes (transitional) for youth 13-25 years old.
- Supportive Housing (permanent) for young women 18-25 years old in partnership with the City of Poulsbo.
- Supportive Housing (permanent) for young women 18-25 years old exiting sexual exploitation in partnership with Shared Hope International.
- Family reconciliation services and aftercare support, through the Dispute Resolution Center.

This project addresses the 2014 Kitsap County Behavioral Health Strategic Plan service gaps of crisis intervention, outpatient treatment, and recovery support services.

B. Staffing Qualifications

1 FTE Crisis Interventionist, Joshua Goss, is the program manager overseeing this project. He has focused on outreach, establishing the 24-Hour Youth Crisis Text Line, building partnerships with first responders, social workers, schools, and community leaders to reach youth in crisis. Joshua Goss received his B.A. in Social Sciences with a focus and psychology and human development from Washington State University and he has applied for his MA in Human Services: Crisis Response and Trauma at Liberty University. He has over 17 years working with youth in trauma and crisis and was previously a Supervisor at Kitsap Mental Health Services Youth Inpatient Unit.

1 FTE Crisis Case Manager, Misha Orchard, provides intensive case management services to youth in crisis, assisting them in working towards goals such as housing, employment, education, mental health, and recovery. Misha Orchard recently earned her B.A. in Psychology from Northwest University and has work experience at Crista Camps developing and implementing a 3-month high school mentorship program.

1 FTE Mental Health Therapist, David Secrest, MA, LMHCA, CMHS, MHP, is the founder of Come Alive Youth Services and provides mobile onsite therapy focusing on North Kitsap and Bremerton region. He provides one-on-one therapy sessions to assist to youth in developing methods to address and overcome challenges by using Cognitive Behavioral Therapy (CBT) and Dialectical Behavioral Therapy (DBT) techniques. Dave Secrest received his Master's Degree in Counseling from George Fox University and has applied to be CDP certified this year. He has worked with young adults for 15 years at Kitsap Mental Health Services and Agape Youth & Family Counseling Services. He is State Certified and Licensed with the Department of Health as a Mental Health Counselor, Child Mental Health Specialist, and Mental Health Professional.

1 FTE Mental Health Therapist, Michele Mayer, MA, LMHC, CMHS, MHP, DCR, is a therapist through Come Alive Youth Services and provides mobile onsite therapy focusing on South Kitsap and Bremerton region. She provides one-on-one therapy sessions with youth to help them identify goals and design treatment plans utilizing Psychoeducation, Cognitive Behavioral Therapy, and Motivational Interviewing. Michele Mayer received her B.A. in Psychology and Minored in Criminal Justice at Chapman University and Master's Degree in Relationships and Pastoral Therapy at Seattle University. She has worked in both acute inpatient and outpatient settings as a Designated Mental Health Professional at Kitsap Mental Health Services. She is State Certified and Licensed with the Department of Health as a Mental Health Counselor,

Child Mental Health Specialist, Mental Health Professional, and a Designated Crisis Responder.

1 FTE Chemical Dependency Counselor, we are seeking to hire. This position will provide assessments, counseling, and referrals for youth experiencing chemical dependency issues. Applicants must have a minimum of two years' experience in chemical dependency treatment and a current CDP certification with Washington Department of Health.

1 FTE Jail Case Manager, we are currently seeking to hire. This position will work with youth ages 18-25 years old in the Kitsap County Jail who will exit out into homelessness. The case manager will assist youth in achieving their goals, connecting to services, and moving towards stability. The qualifications are a Bachelor's degree in psychology, counseling, social work or related field required. Two years' case management experience working with children and families.

C. Organizational Licenses and Certifications

The Coffee Oasis is DSHS licensed to provide emergency shelter to youth 16-20 years old. We have partnered with Come Alive Youth Services (CAYS) who has the necessary licenses with the Department of Health to provide behavioral health screening, assessments, and counseling.

D. Outreach

Our Outreach Specialist provides crisis intervention outreach to build relationships with homeless youth and youth in crisis, with a focus on reaching youth in North and South Kitsap who lack transportation and access to services. Outreach occurs on the streets, on-call, and in coordination with our outreach workers and other agencies. The 24 Hour Youth Crisis Text Line is manned 24 hours a day by staff and volunteers.

Our target population will learn about our program through culturally competent cards and brochures given to local service agencies, schools, and youth themselves. We will reach youth with disabilities, limited English speaking persons, and minority persons by building relationships with those population's gatekeepers. Kitsap Community Resources will assist if an interpreter is needed and the Marvin Williams Center to reach youth of color. Behavioral health care services will meet the social and cultural needs of youth by meeting them in places where they feel safe such as our cafes, and drop-in centers. CAYS therapists have experience working with at-risk and have completed Understanding the Streets: Youth Culture training.

E. Evaluation

Our 2019 evaluation plan will be in line with this year's outcomes with our primary goals being increasing the number of youth accessing therapy, substance abuse counseling, acquiring health insurance and stable housing. Next year we will see the full scope of impact of our program as all our team members and partners are trained and engaged. Careful and confidential data collection will be collected and maintained for all clients in our Youth Program Apricot Database which is in compliance with HIPPA standards. We will record demographics, disabling conditions, income, and health insurance information. Youth who engage in case management services will complete a Homeless Management Information System (HMIS) intake and exit interview which will record their housing status upon completion of the program.

Expected outcomes for 2019 are:

- 70% of youth in crisis contacted in outreach will engage in ongoing services
- 24-Hour Crisis Text Line will respond to 20 texts a month, of which
 - 75% will be resolved over the phone with conversation and provision of services. This is a 25% increase over last year's outcome.
- 150 youth will be served by one of our mobile CAYS therapists, of which
 - 75% will complete 8 sessions and show an improvement of overall health.
- 60 youth will be served by a Chemical Dependency Professional, of which
 - 50% will engage in ongoing services wherever they feel safe.
- 75% of youth working with a therapist will engage in case management services and complete a housing stability plan that includes education and employment goals, of which
 - 55% will complete case management and exit into stable housing
- 75% of youth in therapy and youth in case management will share their satisfaction with the program services on a feedback survey.

A "Homeless Youth Intervention Advisory Committee" involving key Coffee Oasis program managers and CAYS personnel will meet weekly to discuss client treatment and evaluate the success and effectiveness of the program. A monthly report will be given to the Board of Directors of The Coffee Oasis for accountability and evaluation.

2. Accomplishments to Date (30 Points)

A. Progress to Date

In 2017, our Homeless Youth Intervention Project reached 182 unduplicated youth and by the second quarter of 2018, we have reached 88 unduplicated youth in crisis. The first quarter of 2018, we partnered with Come Alive Youth Services to provide onsite mobile therapy and have been focusing on training new staff and building relationships with youth. By the second quarter of 2018, our project has come together to effectively provide intervention services, mobile therapy, and case management.

2017 Homeless Youth Intervention Evaluation results:

Objective #1: *100% of youth contacted will receive information or referrals, 169 youth in crisis were reached on the streets and schools in North and South Kitsap with 100% receiving information cards and referrals from our crisis outreach specialist.*

Objective #2: *70% of youth in crisis contacted engage in ongoing crisis services, 84 youth (50%) have continued care after a crisis intervention, with such services as counseling, case management, housing, and emergency resources. We were able to improve this outcome by the fourth quarter with 78% youth engaging in 2 meetings after the initial crisis response.*

Objective #3: *Establish 24-hour youth crisis line and respond to calls from at least 20 homeless youth per month. We received 66 calls, averaging 4-6 a month, to the crisis call line. We found the modality of communication among youth now is by their cell phones. We switched to text-based crisis service and in the few months that it was operational it was utilized more than any connection by phone that we have received over the past year and a half. Youth can now text "CoffeeOasis" to 3603775560 (also our administration number) and talk to a crisis responder 24/7. The difference between our text-based line and other national lines is that we have immediate responders that*

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can connect with youth in their area if there is a need. The first semester of 2018 we have received 63 crisis texts from youth.

Objective #4: *50% of crisis calls are resolved over the phone with conversation and provision of community resources and referrals, 58 (78%) of calls were resolved without requiring additional emergency personnel or law enforcement at the time of the call and were able to connect them with a safe parent or friend to support them. A majority of the callers were between the ages of 15-20 years old. The highest calls were youth struggling with depression, anxiety, and suicidal ideation. We will discuss further in the Key Accomplishments section because of the huge impact it has had on our community.*

Objective #5: *At least 56 youth will be served by the KMHS therapist by December 31, 2017. 87 youth attended counseling sessions with the Mobile Therapist. The referrals and requests for therapy services have been greater than we anticipated, which led us to add a second 1 FTE therapist in 2018 to meet the mental health need among youth.*

Objective #6: *75% of youth completing more than 8 sessions with the KMHS therapist will show improved overall health and wellbeing, 15 youth (17%) have completed over 8 sessions. This outcome was greatly impacted by our mobile therapist moving in September of 2017, but this year it has increased to 37% and we anticipate this outcome will continue to increase. This will be a challenge due to the instability and lack of supports of our targeted youth, which we will address in the Barriers section.*

Objective #7: *50% of youth served by KMHS therapist who are eligible for KMHS services, will enroll in ongoing KMHS services, unknown. When our KMHS mobile therapist moved they connected youth to ongoing services at KMHS, but we were not able to accurately count those who continued services due to confidentiality. We have adjusted this outcome to now measure how many youth apply and acquire health insurance, which will effectively assist them in receiving ongoing services.*

Objective #8: *75% of homeless youth served by the KMHS therapist agree or strongly agree that they are satisfied with program services quarterly. The third and fourth quarter we began youth surveys and 100% expressed they were very satisfied.*

Objective #9: *At least 35 (75%) of homeless youth working with KMHS therapist participate in case management services. 43 (49%) youth enrolled in case management, which is a larger number than anticipated but a lower percent of those in therapy and was impacted by the mobile therapist moving. This year we have 100% of youth in therapy engaging in case management!*

Objective #10: *100% of homeless youth within case management services complete housing stability plan. 27 (63%) youth completed a housing stability plan. This often takes 2-3 meetings with youth to build trust and develop client-driven goal plans. We have improved this outcome in 2018 with 96% completing a housing stability plan.*

Objective #11: *At least 55% of homeless youth complete case management services and exit into stable housing. We have assisted 11 (26%) youth acquire safe and stable housing. 30% of youth were literally homeless, 55% at-risk of losing housing, and 15% staying with family. Youth who were not literally homeless we assisted in maintaining housing by building protective factors and life skills.*

Objective #12: *50% of homeless youth within case management services participate in a job training program. 20 (47%) youth have participated in our job training program. The majority of the youth want the opportunity to work so, job training is a huge incentive for youth to attend their therapy and case management sessions.*

Objective #13: *25% of homeless youth within case management services who participate in job training program will complete the program by December 31, 2017.*

5 (25%) youth completed the job preparation classes, 100 hours of on the job training in the community, and acquired employment!

Objective #14: *30% of homeless youth within case management services and separated from their family are reunified (living together).* We have assisted 6 (14% of those in case management and 50% of youth literally homeless) reconnect with their family and return home. The greatest need has been housing options for youth over 18 and who are unable to connect with family which we will describe in Barrier section.

Objective #15: *75% of homeless youth within case management agree or strongly agree that they are satisfied with program services quarterly.* 92% of youth in the third and fourth quarter expressed on a survey and feedback form they were very satisfied.

This youth story reveals the impact of our project: Most youth receiving services at The Coffee Oasis also have high ACEs (Adverse Childhood Experiences) scores. P. had been sexually abused by an older sibling from age 4 to 10. As with most youth that experience abuse, P. started using substances as a child and eventually became addicted. He became accustomed to couch-surfing, isolating from the community and operating psychologically from the shame of his wounds. Community mental health agencies had offered him services but P. missed appointments and got lost in the system. P. met with our mobile therapist at one of our drop-in centers and has continued meeting regularly. P. said it's easy to come here because "I want to be here". He entered case management and was connected to stable housing and job training. He is now employed through one of our business partners, and while P. will be navigating through his Adverse Childhood Experiences for many years, he will not be doing this alone as he has developed strong, healthy relationships with our staff and community members who care deeply about his life-long success.

B. Barriers to Implementation

A barrier to implantation has been the shortage of mental health therapists and chemical dependency professionals in our community. In 2017 our mobile mental health therapist through KMHS moved out of state and the job opening was vacant through the 4th quarter because of a lack of qualified applicants available. In 2018 we partnered with Come Alive Youth Services who was able to provide 2 FTE mobile therapists and will have a 1 FTE Chemical Dependency Professional beginning September of 2018. It has taken more time than anticipated to have these much need positions filled but we are confident the partnership developed with CAYS is the right fit for our targeted youth and will be sustainable in the future as they are also proactively collaborating with us on how to build the program outcomes and other funding sources.

Youth often will miss appointments because they are experiencing homelessness and instability. We plan to address this barrier by focusing on building trusting relationships and case management wraparound services that will help provide stability such as housing and healthy coping skills so they can reach their education and career goals. Another barrier is the stark reality of limited housing for youth in transition and limited affordable housing for youth starting at entry level positions of employment. We plan to address these challenges by increasing alternative housing options for youth, such as Host Homes and Supportive Homes. Youth exiting jail with a felony have extremely limited housing options, which we will address by providing discharge planning onsite to explore housing options with family, extended family, and family friends. Employment

will be a challenge that we hope to address by connecting youth to job training internships, adult mentors, and advocating for them among the business community.

C. Integration & Collective Impact

The community partnerships that have developed through this project have been invaluable in assisting hard to reach youth and provide community support and resources in a coordinated process. The Homeless Youth Intervention Project has been integrated across our county with schools, OESD, homeless liaisons, police departments, fire departments, first responders, and community agencies assisting those who are homeless or at-risk.

Our Crisis Interventionist rides along with the Poulsbo Police Department and First Responders and they connect us to youth in crisis so we assist and provide aftercare services. CHI Franciscan Social Work partnered with us to assist youth discharging from the hospitals. We are collaborating with Kitsap County Suicide Prevention Coalition, Kitsap County Substance Abuse Coalition, and Substance Abuse Prevention Services of Kitsap County. Kitsap Strong has provided invaluable ACEs training. We have been collaborating with the Kitsap County Jail, Kitsap Juvenile Detention Center, and South Kitsap School District Truancy Board to reduce youth being discharged into homelessness and will be providing discharge planning, case management services, connection to housing, and family reconciliation onsite. We are the coordinated entry point for homeless youth 13-25 years old in partnership with Housing Solutions Center, which has stabilized chronically homeless youth so they can attend therapy sessions.

Our partnership with CAYS to provide mental health and substance abuse treatment at all Coffee Oasis locations has removed any geographical and transportation barriers preventing youth from accessing treatment. We are working towards the Kitsap County Behavioral Health Strategic Plan policy goal of reducing the incidence and severity of chemical dependency and/or mental health disorders in youth. CAYS partnership has opened a variety of services for youth to receive continued care because CAYS has a successful working partnership with community health agencies, treatment centers, and private therapists. (i.e. KMHS, Agape, Kitsap Recovery Center, West Sound Treatment)

The Collective Impact that has been achieved has been:

- Coordinated crisis response for at-risk and homeless youth.
- Mobile mental health services with CAYS for unreached homeless youth.
- Wraparound case management services with housing and job training.

D. Key Accomplishments

The American Foundation for Suicide Prevention reported in 2017 in Washington State suicide was the 1st leading cause of death for ages 10-14 and the 2nd leading cause for ages 15-34. The Kitsap Public Health District reported that over 1 in 5 visits (21%) to the ER related to suicide were youth ages 5-17 from January-March 2018. This is an area our Homeless Youth Intervention Project is focusing on impacting through the 24 Hour Youth Text Line, outreach, and education training to community partners and youth. We have received 31 calls last year and 39 texts this year regarding suicide and in each of those cases, the youth agreed that seeking help was the option they wanted rather than taking their life. We consider this a key accomplishment of the crisis line in reducing the incidence and severity of mental health issues in youth and saving lives!

A key accomplishment has been providing 87 youth counseling services in 2017 and increasing to 2 FTE mobile therapists in 2018 to meet youth throughout the community where they feel safe and provide them this much need mental health service. Evidenced by 9 youth and 26 therapy sessions the first quarter of 2018 and 19 youth and 96 therapy sessions the second quarter of this year and the individual changes that have been beautiful to see. One chronically homeless youth enrolled in job training because he didn't want to "hustle" for money anymore and a homeless pregnant teen living in a car has committed to entering a Host Home. Small behavior changes often show a deeper change within, such as a young man offering to help staff move or unload a truck for another youth, who they don't know, who is moving into stable housing.

3. Budget Narrative (20 Points)

A. Past Expenditures

Budget Categories	Actual Expenditures (Jan. 1, 2018- June 30, 2018)	Remaining Balance
Personnel (Salaries & Benefits)	81,469.15	178,582.35
Communication	3,203.85	396.15
Indirect	10,208.75	19,761.25
Total:	94,881.75	198,739.75

31% of the total budget has been expended thus far. 86% of the remaining funds is for TCO salary and benefits (\$73,762) and (\$101,104) for the subcontract with CAYS. The funds were not expended at the expected rate due to the time it took to hire and train for the new staff positions of the 2 FTE Therapists and 1 FTE Case Manager. CAYS will be hiring a mobile 1 FTE Chemical Dependency Professional 3rd quarter for the project. We are confident in our partnership with CAYS that momentum has begun and the next phase in 2019 will be employee retention, program outcomes, and future sustainability.

B. Funding Request

The total proposed budget is \$359,557.00. \$343,464.00 direct and \$16,093.00 indirect. \$203,160 budgeted is for the subcontract with Come Alive Youth Services (CAYS).

Personnel involved in this project will be:

1. The 2 FTE CAYS Therapists will be subcontracted to TCO to provide onsite therapy services for homeless youth in crisis at all Coffee Oasis locations. These full-time positions are budgeted at \$137,172.00, including benefits.
2. The 1 FTE CAYS Chemical Dependency Professional will be subcontracted to TCO to provide counseling services, establish a youth based recovery group, and connect youth to local treatment provider services. This full-time position is budgeted at \$65,988.00, including benefits.
3. The 2 FTE Case Managers (Jail Case Manager and Crisis Case Manager) will work with the other members of the team to provide wrap-around services available through TCO and other community resources. These full-time positions are budgeted at \$72,000.00, including benefits.
4. The 1 FTE Crisis Team Manager will provide vision and leadership to the Crisis Team by building community relationships and providing oversight to the whole Crisis Team. This full-time position is budgeted at \$46,704.00, including benefits.

Total Personnel expenses budgeted for the project (including taxes and benefits) are \$321,864.00 of which \$12,478.00 will be funded through insurance billing by the therapists and CDP, and \$30,000.00 through a Coffee Oasis fundraiser supporting the CDP position. Total requested grant funds for personnel are \$279,386.00..

Supplies and Equipment needed for this project: \$3,600 is budgeted (\$300/month) towards supplies to carry out this project.

Total Supplies and Equipment budgeted is \$3,600 which will be funded by TCO.

Administration

1. Communications: \$3,600 is budgeted towards Crisis Line Texting service.
2. Postage/Printing: \$1,200 is budgeted towards postage/printing needs that will be generated by the project.
3. Training and Travel: \$4,800 is budgeted towards training and travel.
4. Insurance: \$1,200 is budgeted towards liability insurance for the project.
5. Indirect Administrative Costs – 5%: \$16,093 is budgeted towards indirect administrative costs needed to support this project.

Total Budgeted for Administration is \$26,893.00 of which TCO is funding \$7,200.00.

The grant funding requested is \$19,693.00.

Operations and Maintenance

1. Youth Assistance (e.g. Bus Passes and ID): \$2,400.00 is budgeted towards funds to assist youth in their progress.
2. Motel Vouchers: \$4,800.00 is budgeted to provide emergency motel vouchers (6/month) for youth in crisis needing immediate housing.

Total Budgeted for Operations and Maintenance is \$7,200.00 which is being requested as grant funding.

Milestones anticipated:

- 1st Quarter Jan-Mar, 2019: Onsite drug and alcohol assessments at Coffee Oasis locations. Begin assisting youth in applying and acquiring health insurance.
- 2nd Quarter Apr-Jun, 2019: Begin a youth-focused recovery support group. Begin the process of billing health insurances.
- 3rd Quarter Jul-Sept, 2019: Evaluate 1st-semester youth survey feedback forms. Invite youth to participate in the youth advisory group to promote confidence, advocacy, and community awareness.
- 4th Quarter Oct-Dec, 2019: Evaluate year-end program outcomes. Plan and invite youth and mentors to a Celebration of Youth Achievement in January.

C. Funding Modifications

The proposed staff positions are budgeted with an approximate 5% cost of living increase. A significant change to the proposed budget for the next funding period is that we are only requesting partial funding for a Chemical Dependency Professional as we anticipate 10% of the CDP services provided through health insurance billing and \$30,000 through designated fundraisers. We also anticipate 10% of 1 FTE Therapist provided through insurance billing. We are committed to increasing sustainability.

D. Subcontractors

Come Alive Youth Services (CAYS) will provide onsite therapy and chemical dependency services services at Oasis Resource Centers in Bremerton, Port Orchard, Poulsbo, and Kingston. The Therapists and CDP will conduct mental health assessments and referrals; provide brief intervention; trauma support; as well as individual and group counseling. CAYS Therapists will utilize the *Daily Living Activities (DLA) Functional Assessment*. It is designed to assess what daily living areas are

impacted by mental illness and assist in creating service plans. The budget for their services of 2 FTE Therapists and 1 FTE CDP is: \$203,160.00.

The skills and resources CAYS bring to the project are:

- Evidenced-based and Best practices of counseling through the following:
 - *Cognitive Behavioral Therapy*, which has shown to reduce symptoms of anxiety and depression and builds emotional regulation skills in youth.
 - *Dialectical Behavioral Therapy*, which focuses on problem solving and acceptance-based strategies.
 - *Motivational Interviewing* which is designed to promote responsible behavior and improve treatment engagement.
 - *Trauma-focused Behavioral Therapy*, which is counseling that aims at addressing the needs of those with difficult and traumatic life experiences.
- Partnership with One Heart Wild to provide trauma-informed care equine therapy for trauma youth who have not had success in traditional therapy.

4. Sustainability (20 Points)

A. Leveraged Funds

This project has improved our ability to be competitive in applying for the Washington State Office of Homeless Youth grant programs. We were awarded a Street Outreach and Innovation grant to assist youth exiting jail in order to connect them with safe housing. We will be applying for the grant cycle for 2019 for continued support of these programs. Other funding sources include a general operating grant from Medina Foundation and a job training grant from Harvest Foundation which ended June 2018. Our case managers have been assisting youth in applying for Health Insurance and many qualify for Medicaid. CAYS is taking steps to be able to start billing health insurances, which we anticipate as an important funding source next year.

B. Sustainability Plan

The preliminary plan for sustainability in the following year will be a combination of this grant opportunity, fundraisers, and health insurance billing. Our plan is to increase other funding sources each year and reduce the funding request from this grant opportunity. This will be accomplished while at the same time expanding our services to additional locations further increasing the impact of the funds received through this grant. CAYS is working with a clinical supervisor to assist in establishing their capability of billing health insurances of youth who gain health insurance coverage. CAYS projects to begin billing eligible health insurances next year.

We are looking at creative approaches to financially support the cost of the CDP for individual assessments and counseling. Chemical dependency is a much need service we will be striving to make sustainable through planning alternate sources of funding such as raise the paddle fundraisers. This year the Port Orchard Rotary did a raise the paddle fundraiser for us and raised over \$32,000 for Terry's House and they have indicated interest in hosting another event supporting a CDP in 2019. This year we applied for the Street Outreach and Basic Center federal grant opportunities with the Administration with Children, Youth, and Families (ACYF), which requires the connection of counseling services for runaway and homeless youth. Our success in leveraging this grant to procure a federal grant would provide wonderful long term sustainability for this project after the funding period ends.

EVALUATION WORKSHEET

PROJECT NAME: Homeless Youth Intervention

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
<p>Crisis intervention outreach to homeless youth in Kitsap County with a focus on North and South Kitsap will help homeless youth in crisis stabilize and connect to needed supports.</p>	<p>Provide daily street and school outreach for building relationships with youth in crisis and provide them with information and referrals.</p>	<p>70% of youth in crisis contacted engage in ongoing crisis services (at least two contacts- call and/or text).</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>2017 we reached 169 youth in crisis and 84 (50%) engaged in ongoing services. 2019 projecting 160 youth in crisis contacted.</p>	<p>Daily records kept by Outreach Specialist.</p>
<p>Reduce or prevent unnecessary use of emergency services (EMS, ED, etc.) by youth in crisis. Click here to enter text.</p>	<p>Provide 24/7 crisis response to youth via a staffed text line.</p>	<p>24 hour youth crisis text line will respond to at least 20 unduplicated youth texts per month.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>2017 we received 74 phone calls and Jan-Jun 2018 we received 59 crisis texts.</p>	<p>Daily records kept by Outreach Specialist.</p>
<p>Click here to enter text.</p>	<p>Click here to enter text.</p>	<p>75% of crisis texts are resolved over the phone with conversation and provision of community resources and referrals. (Increase outcome by 25%)</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input checked="" type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>2017 we had 58 (78%) crisis calls resolved over the phone.</p>	<p>Daily records kept by Outreach Specialist.</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
<p>Provide behavioral health screening, brief intervention, and referral for treatment for homeless youth to improve health and well-being.</p>	<p>Provide onsite therapy services at all Oasis Centers through 2 Mobile Coffee Oasis Based CAYS Therapists.</p>	<p>150 uninsured youth will be served by the therapists by December 31, 2019.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>In 2017, 84 youth received therapy (with 1 FTE therapist).</p>	<p>Tracked on Coffee Oasis Youth Program database.</p>
		<p>75% of youth completing 8 or more sessions with the therapist will show improved overall health and wellbeing.</p>	<p><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</p>	<p><input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: January 2019 Frequency: X Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual X Other: 8 sessions</p>	<p>In 2017, 15 (18%) youth completed 8 sessions. *Therapist relocated in Sept. which impacted this outcome.</p>	<p>Daily Living Activities (DLA) Functional Assessment tool tracked on Coffee Oasis Youth Program database.</p>
		<p>65% of youth served by therapist will apply and acquire health insurance.</p>	<p><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 checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Jan-June 2018, 16 (57%) of youth have gained health insurance.</p>	<p>Tracked on Coffee Oasis Youth Program database.</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
	Assess participant satisfaction with program services.	75% of youth served by the therapist agree or strongly agree that they are satisfied with program services.	<input type="checkbox"/> Output <input checked="" 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 checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>June 2019</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	In 2017, 100% of youth feedback agreed they were satisfied with program.	Participant survey form recorded in Coffee Oasis Youth Program database.
Provide substance abuse screening, brief intervention, and referral for treatment for homeless youth to improve health and well-being.	Provide onsite assessment and counseling services through onsite Substance Abuse Counselor.	At least 60 youth will be served by a Chemical Dependency Counselor by December 31, 2019.	<input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Jan-June 2018, 5 youth received assessment by CDP.	Tracked on Coffee Oasis Youth Program database.
		50% of youth served by Chemical Dependency Professional will engage in ongoing services (attended appointment) wherever they feel most safe.	<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 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 checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Baseline not available.	Referrals to WSR tracked on Coffee Oasis Youth Program spreadsheet. Case Manager will follow up to confirm youth has enrolled in services.

EVALUATION WORKSHEET

<p>Behavioral health therapy and wrap-around services (provided through intensive case management) will support seriously emotionally disturbed youth to make progress toward stability.</p>	<p>Provide intensive case management that will provide necessary resources, job training, and housing services with a focus on family reunification.</p>	<p>At least 112, 75% of homeless youth working with therapist participate in <u>case management services</u> and complete a Housing Stability Plan that includes education and employment goals.</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>In 2017, (43) 52% youth enroll into case management services.</p>	<p>Homeless Management Information System</p>
		<p>At least 62, 55% of homeless youth complete case management services and exit into <u>permanent housing</u> with a focus on family reunification whenever possible.</p>	<p><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 checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>January 2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>In 2017, (17) 40% exited into safe and stable housing.</p>	<p>Homeless Management Information System</p>
<p>Assess participant satisfaction with program services</p>		<p>75% of homeless youth within case management agree or strongly agree that they are satisfied with program services quarterly.</p>	<p><input type="checkbox"/> Output <input checked="" 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</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>June 2019</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>In 2017, 92% of youth feedback agreed they were satisfied with program.</p>	<p>Participant survey form recorded in Coffee Oasis Youth Program database.</p>

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: The Coffee Oasis

Project: Homeless Youth Intervention Project

Accrual Cash

AGENCY REVENUE AND EXPENSES	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ -	0%	\$ -	0%	\$ -	0%
WA State Revenue	\$ 124,217.00	4%	\$ 126,637.00	4%	\$ 126,637.00	4%
Local Revenue	\$ 670,902.00	22%	\$ 773,363.00	23%	\$ 800,000.00	22%
Private Funding Revenue	\$ 947,499.00	31%	\$ 960,000.00	28%	\$ 1,050,000.00	29%
Agency Revenue	\$ 1,286,730.00	42%	\$ 1,492,000.00	44%	\$ 1,566,600.00	44%
Miscellaneous Revenue	\$ 49,604.00	2%	\$ 20,000.00	1%	\$ 25,000.00	1%
Total Agency Revenue (A)	\$ 3,078,952.00		\$ 3,372,000.00		\$ 3,568,237.00	
1						
Personnel						
Managers	\$ 705,490.00	28%	\$ 1,152,240.00	34%	\$ 1,220,348.00	34%
Staff	\$ 648,394.00	26%	\$ 1,057,364.00	31%	\$ 1,120,732.00	31%
Total Benefits	\$ 85,905.00	3%	\$ 142,316.00	4%	\$ 149,436.00	4%
Subtotal	\$ 1,439,789.00	58%	\$ 2,351,920.00	70%	\$ 2,490,516.00	70%
Supplies/Equipment						
Equipment	\$ 114,996.00	5%	\$ 50,000.00	1%	\$ 50,000.00	1%
Office Supplies	\$ 44,043.00	2%	\$ 43,200.00	1%	\$ 44,000.00	1%
Cost of Goods Sold	\$ 503,854.00	20%	\$ 536,800.00	16%	\$ 556,800.00	16%
Subtotal	\$ 662,893.00	27%	\$ 630,000.00	19%	\$ 650,800.00	18%
Administration						
Advertising/Marketing	\$ 8,170.00	0%	\$ 7,200.00	0%	\$ 8,000.00	0%
Audit/Accounting	\$ 7,500.00	0%	\$ 7,500.00	0%	\$ 7,500.00	0%
Communication	\$ 13,468.00	1%	\$ 15,000.00	0%	\$ 16,000.00	0%
Insurance/Bonds	\$ 17,754.00	1%	\$ 18,300.00	1%	\$ 20,000.00	1%
Postage/Printing	\$ 17,936.00	1%	\$ 16,200.00	0%	\$ 17,000.00	0%
Training/Travel/Transportation	\$ 12,727.00	1%	\$ 18,200.00	1%	\$ 19,000.00	1%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 77,555.00	3%	\$ 82,400.00	2%	\$ 87,500.00	2%
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	\$ 12,806.00	1%	\$ 20,600.00	1%	\$ 24,000.00	1%
Utilities	\$ 70,329.00	3%	\$ 75,800.00	2%	\$ 80,000.00	2%
Rent/Lease/Mortgage	\$ 79,169.00	3%	\$ 57,000.00	2%	\$ 60,000.00	2%
Fees/Dues/Licenses/Taxes	\$ 62,210.00	2%	\$ 75,600.00	2%	\$ 90,000.00	3%
Youth Resources/Stipends	\$ 58,826.00	2%	\$ 49,800.00	1%	\$ 60,000.00	2%
Subtotal	\$ 283,340.00	11%	\$ 278,800.00	8%	\$ 314,000.00	9%
Other Costs						
Depreciation	\$ 25,000.00	1%	\$ 25,000.00	1%	\$ 25,000.00	1%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 25,000.00	1%	\$ 25,000.00	1%	\$ 25,000.00	1%
Total Direct Expenses	\$ 2,488,577.00		\$ 3,368,120.00		\$ 3,567,816.00	

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

PERSONNEL	Base	Taxes	Benefits	Retirement	Monthly	Yearly
Executive Team	26,911	2,422	1610	507	31,450	377,400
Community Development	15,497	1,395	889	109	17,890	214,680
YOUTH PROGRAMS						
Street Hope	10,802	972	553	0	12,327	147,924
Oasis Centers	11,082	997	600	109	12,788	153,456
Partnering Hope	17,035	1,533	1,017	200	19,785	237,420
HOPE INC	10,896	981	190	99	12,166	145,992
Housing	15,030	1,353	930	99	17,412	208,944
Crisis Intervention Team	22,956	2,066	1,800	0	26,822	321,864
SUBTOTAL - Youth Programs	87,801	7,902	5,090	507	101,300	1,215,600
BUSINESS OPERATIONS						
Coffee Oasis Businesses						
Coffee Oasis #1 Staff	12,025	1083	653	0	13,761	165,132
Coffee Oasis #2 Staff	10,261	924	1043	109	12,337	148,044
Coffee Oasis #3 Staff	7,910	712	635	0	9,257	111,084
Coffee Oasis #4 Staff	8,127	731	635	0	9,593	115,116
Coffee Oasis #5 Staff	8,690	782	492	0	9,964	119,568
Coffee Roasting Company	1,765	152	153	21	2,091	25,092
SUBTOTAL - Business	48,778	4,384	3,611	130	56,903	682,836
TOTAL WAGES	178,987	16,103	11200	1,253	207,543	2,490,516
Cost of Goods Sold						
Coffee Oasis #1					8,750	105,000
Coffee Oasis #2					7,700	92,400
Coffee Oasis #3a/b					7,350	88,200
Coffee Oasis #4					5,250	63,000
Coffee Oasis #5					7,350	88,200
Coffee Roasting Company					10,000	120,000
COGS TOTAL					46,400	556,800

Special Project Budget Form

Agency Name: The Coffee Oasis

Subcontractor: ___ Yes No

Project: Homeless Youth Interventio

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 110,688.00	31%	\$ 110,688.00	36%	\$ -	0%
Staff	\$ 189,576.00	53%	\$ 147,098.00	48%	\$ 42,478.00	80%
Total Benefits	\$ 21,600.00	6%	\$ 21,600.00	7%	\$ -	0%
SUBTOTAL	\$ 321,864.00	90%	\$ 279,386.00	91%	\$ 42,478.00	80%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 3,600.00	1%	\$ -	0%	\$ 3,600.00	7%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 3,600.00	1%	\$ -	0%	\$ 3,600.00	7%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 3,600.00	1%	\$ 3,600.00	1%	\$ -	0%
Insurance/Bonds	\$ 1,200.00	0%	\$ -	0%	\$ 1,200.00	2%
Postage/Printing	\$ 1,200.00	0%	\$ -	0%	\$ 1,200.00	2%
Training/Travel/Transportation	\$ 4,800.00	1%	\$ -	0%	\$ 4,800.00	9%
% Indirect - 5%	\$ 16,093.00	4%	\$ 16,093.00	5%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 26,893.00	7%	\$ 19,693.00	6%	\$ 7,200.00	14%
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%
Youth Assistance (e.g. bus passes)	\$ 2,400.00	1%	\$ 2,400.00	1%	\$ -	0%
Motel Vouchers	\$ 4,800.00	1%	\$ 4,800.00	2%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 7,200.00	2%	\$ 7,200.00	2%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 359,557.00		\$ 306,279.00		\$ 53,278.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Agency Name: The Coffee Oasis

Subcontractor: Yes **No**

Project: Homeless Youth Intervention Project

Description

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

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 275,472.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 275,472.00
Total Payroll Taxes	\$ 24,792.00
Total Cost of Benefits	\$ 21,600.00
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 321,864.00

MEMORANDUM OF UNDERSTANDING

THIS MEMORANDUM OF UNDERSTANDING ("MOU") dated effective February 13th is made by and between Come Alive Youth Services, LLC with its principal place of business at 3367 NE Iverson Rd Poulsbo WA 98370, and The Coffee Oasis, having its principal place of business at 837 4th Street, Bremerton, WA 98337 ("TCO").

This MOU sets forth the basic terms of condition under discussion between Come Alive Youth Services and TCO with respect to the creation and delivery of locations for Come Alive Youth Services to provide confidential counseling services to clients of TCO. The summary of basic terms and conditions under discussion are as follows:

1. **Location:** TCO will provide secure and confidential rooms for use by Come Alive Youth Services. The rooms will have doors that closes such that conversations are not audible from the exterior. TCO will provide secure filing cabinets as needed on site

2. **Clients:** TCO will advertise the presence and availability of Come Alive Youth Services at the locations to the TCO clients and a means of referral of clients.

3. **Service:** Come Alive Youth Services will handle scheduling, counseling, and all paperwork relating to the counseling services provided to TCO clients. Come Alive Youth Services will commit the following resources:

- 1 FTE Therapist
- .5 FTE Therapist
- 1 FTE Chemical Dependency Counselor
- Administrative oversight of therapists and counselor with regular supervisory guidance

To serve client workload during regular TCO business hours. TCO shall have no role or responsibility with respect to the counseling services provided. However, will require monthly reporting for TCO outcomes as laid out by the 1 tenth of 1 percent grant (See attached). TCO will provide a coordination manager for crisis services and support of services for Come Alive Youth Services through TCO continuum of services

4. **Time Frame:** This agreement will commence on January 1st 2018 and remain effective for until December 31st 2018. Either party may terminate the agreement with 30 days' notice.

5. **No Partnership or Joint Venture.** The parties to this MOU do not intend, by this MOU alone, to create a partnership, principal/agent, master/servant or joint venture relationship, and nothing in this agreement shall be construed as creating such a relationship between the parties.

6. **Indemnification:** Each party will hold harmless and indemnify the other against and from any damage, loss, expense or liability including attorneys' fees and related costs, resulting from the performance of any of the terms, covenants and conditions herein. This hold harmless and indemnification shall survive the termination of this Agreement from any cause whatsoever. If any claim or demand is asserted which is covered by this indemnification, the indemnified party shall give prompt written notice of such claim or demand to the indemnifying party so as to allow the

indemnifying party the opportunity to contest and defend against such claim or demand.

7. **Notices.** All notices required pursuant to this MOU shall be in writing directed to the addresses set forth in this MOU or to such other addresses as may be provided in writing by any party to the other during the term of this MOU.

8. **Expenses.** Come Alive Youth Services LLC and TCO will each be responsible for their respective legal, accounting, advisory, and any other expenses relating to the negotiation, consummation, and operation of this transaction. TCO will provide \$147,054 to Come Alive Youth Services as awarded by the KITSAP COUNTY HUMAN SERVICES 1/10th of 1% Mental Health, Chemical Dependency and Therapeutic Courts grant. Come Alive Youth Services will submit a monthly invoice to TCO to receive payment for services of 1 FTE Therapist, .5 FTE Therapist, 1 Chemical Dependency Counselor, and 10 % Administration costs. All other related costs and supplies will be provided by Come Alive Youth Services.

9. **Governing Law and Disputes.** For all disputes or controversies which may arise, in connection with this MOU, its construction, interpretation, effect, performance or nonperformance, or the consequences thereof, the parties hereby consent to the exclusive jurisdiction of the Superior Court of Kitsap County, Washington.

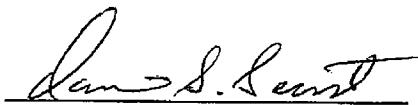
10. **Authority:** The undersigned hereby represent and warrant individually and officers or members of the respective parties that they have the authority to execute this MOU.

11. **Effect:** It is understood that this MOU does not constitute a binding contract and that the parties do not intend to be legally bound until a definitive and final contract is executed by the parties; provided, however, that the parties agree to be legally bound by the provisions of Sections 5 through 10, which shall be binding in accordance with their material terms.

12. **Counterparts and Facsimiles.** This MOU may be executed in separate counterparts, neither of which need contain the signatures of both parties, each of which shall be deemed to be an original, and both of which taken together constitute one and the same instrument. For purposes of this MOU, facsimile, scanned, or digitally transmitted signatures shall be deemed to be original signatures. In addition, if any of the parties sign facsimile or scanned copies of this MOU, such copies shall be deemed originals.

IN WITNESS WHEREOF, the parties hereto have executed this MOU, effective as of the date first set forth above, in duplicate and each shall retain one original each hereof.

Come Alive Youth Services LLC



By: Dave Seacrest
Its Executive Director

The Coffee Oasis



By: David Frederick
Its Executive Director