



**2018 NARRATIVE TEMPLATE FOR CONTINUATION  
GRANT PROPOSALS**

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

**1. One Page Summary of your Current Project.**

The Homeless Youth Intervention Project assists unreached hurting and homeless youth struggling with substance abuse and mental illness 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 line utilizing Motivational Interviewing strategies (EBD).

Counseling with mobile Coffee Oasis Based Therapists providing Cognitive Behavioral Therapy, harm reduction plans, and family reunification services.

Housing and Recovery strategies through case management wrap around services with housing and youth-based recovery support group.

This continuation grant will expand services to remote youth in North and South Kitsap, provide specialized Substance Abuse counseling, and transitional housing beds specifically for chemically dependent and mentally ill youth.

This project includes the following staff positions and support services:

- 1 FTE Outreach Crisis Specialist
- 1 FTE Mobile Coffee-Oasis Based Therapist, Child and Family Services, Kitsap Mental Health Services, focusing on Bremerton and North Kitsap.
- 1 FTE Jail Case Manager, focusing on discharge planning with clients onsite.
- Emergency Youth Shelter, Host Homes Housing, Transitional Housing beds, and family reunification services.

Requesting the addition of:

- Crisis Text Line working in conjunction with the 24 Hour Youth Crisis Line
- 1 FTE Mobile Coffee-Oasis Based Therapist, Child and Family Services, Kitsap Mental Health Services, focusing on South Kitsap/Bremerton with current Therapist focusing on Poulsbo/Kingston.
- 1 FTE Chemical Dependency Counselor providing one-on-one/group sessions.
- 1 FTE Case Manager, focusing on housing and employment opportunities.

## **2. Accomplishments to Date**

### **A. Progress to Date**

July 2016 through May 2017 the Homeless Youth Intervention Project reached 99 unduplicated youth in crisis in Kitsap County. Since October 2016, 55 youth have participated in behavioral health therapy, of which 32 youth have engaged in intensive case management services. We have been progressing well towards our project goals and anticipate that we will reach the stated outcomes below by the end of this year as we gain ground in building relationships with youth and assist them in their goals.

**Goal #1:** *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.* In July we hired a Crisis Outreach Specialist who focused on outreach in North and South Kitsap, established the 24 Hour Youth Crisis Line, trained crisis line volunteers, and built partnerships with first responders, law enforcement, schools, and community agencies.

Objective #1: *100% of youth contacted will receive information or referrals,* YTD 99 youth in crisis has been 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,* YTD 40 (40%) youth have continued care after a crisis intervention, with such services as counseling, case management, housing, and emergency resources.

**Goal #2:** *Reduce or prevent unnecessary use of emergency services (EMS, ED, etc.) by youth in crisis.* July 2016 we began crisis intervention through face to face response, calls to the Coffee Oasis office, and Facebook messenger. March 2017 the 24-Hour Youth Crisis Line officially began.

Objective #3: *Establish 24 hour youth crisis line and respond to calls from at least 20 homeless youth per month.* 24-Hour Youth Crisis Line has 29 trained volunteers in crisis interventions. We have had 45 calls YTD, averaging 4-6 a month. In April we saw a rise of 7 calls and as we continue to publicize the number through outreach, social media, and community partners we anticipate the call volume will increase to 20 calls a month.

Objective #4: *50% of crisis calls are resolved over the phone with conversation and provision of community resources and referrals,* 42 (70%) YTD have been 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 wanted someone to listen to them and help them de-escalate the situation. 30% were about suicide, 20% called about depression, anxiety, and mental health related issues, 14% were about homelessness, 13% domestic violence, 8% substance abuse, 8% missing or runaway youth, and 7% sexual abuse.

**Goal #3:** *Provide behavioral health screening, brief intervention, and referral for treatment for homeless youth to improve health and well-being.* October 2016 in partnership with KMHS a mobile Coffee Oasis-Based Therapist began meeting with youth at our Bremerton, Port Orchard, and Poulsbo Oasis Drop-In Centers. The

therapist also began to meet with youth who had difficulties with transportation on their school campuses alongside our outreach workers.

Objective #5: *At least 56 youth will be served by the KMHS therapist by December 31, 2017.* 62 youth YTD have attended counseling sessions with the Mobile Therapist. The referrals and requests for therapy services have been greater than we anticipated. This has created an extremely large case-load, which led to developing the equine therapy because allowed for more youth to be served in a group session.

Objective #6: *75% of youth completing more than 8 sessions with the KMHS therapist will show improved overall health and wellbeing,* 12 youth YTD have completed over 8 sessions. This number will increase as we go forward. There have been challenges of the targeted youth due to the instability and lack of supports, which is described in greater detail in the Barriers portion of this proposal.

Objective #7: *50% of youth served by KMHS therapist who are eligible for KMHS services, will enroll in ongoing KMHS services.* Eligible youth have been connected to ongoing KMHS services, but we have not been able to accurately count those who enrolled and began services due to confidentiality. We are adjusting an informal measurement through clients self-identifying they attended their KMHS appointment.

Objective #8: *75% of homeless youth served by the KMHS therapist agree or strongly agree that they are satisfied with program services quarterly.* This third quarter we began youth surveys and 4 out of 4 youth expressed they were very satisfied.

**Goal #4:** *Behavioral health therapy and wrap-around services (provided through intensive case management) will support seriously emotionally disturbed youth to make progress toward stability.* Our case managers work with the therapist and youth on a shared goal plan of health, housing, education, and employment. Youth meet weekly with the case manager to identify and plan the next step towards their goals. We utilize the Positive Youth Development model that emphasizes individual strengths, solutions, strategies, and promoting each youth's ability to carry out his or her plan of action.

Objective #9: *At least 35 (75%) of homeless youth working with KMHS therapist participate in case management services.* The second quarter youth began enrolling into case management and we have 37 (60%) youth YTD working with a case manager. We anticipate this outcome will increase to 75% by the end of the year.

Objective #10: *100% of homeless youth within case management services complete housing stability plan.* 21 (63%) youth YTD have completed a housing stability plan. This is completed by the second or third case management session after enrollment, this outcome will increase as youth attend their meetings and set goals.

Objective #11: *At least 55% of homeless youth complete case management services and exit into stable housing.* We have assisted 8 (25%) youth acquire safe and stable housing. 30% of youth assisted through the Homeless Youth Intervention project have been homeless, 46% at-risk of losing housing, and 24% staying with family.

Objective #12: *50% of homeless youth within case management services participate in a job training program.* 9 (24%) youth have participated in our job training program. As youth gain stability and health many will be ready to begin the job training program this summer and fall.

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

4 (13%) youth YTD completed the job preparation classes, 100 hours of on the job training in the community, and are currently job searching with their case manager.

Objective #14: *30% of homeless youth within case management services and separated from their family are reunified (living together).* We have assisted 4 (13%) of youth reconnect with their family and return home. 18% are 13-17-year-old, 60% are 18-21-year-old, and 22 % are 22-25-year-old. The greatest need has been housing opportunities for youth over 18 who are unable to connect with family, lacking rental history, and struggling with mental health and substance abuse issues.

Objective #15: *75% of homeless youth within case management agree or strongly agree that they are satisfied with program services quarterly.* This third quarter we began youth surveys and 7 out of 7 youth expressed they were very satisfied.

This youth story reveals the impact the project has had on our community: A Poulsbo Police Officer called the Oasis Youth Line and said that he had a 23-year-old youth in his custody who he observed to be ready to "shoot up" drugs. The Officer reported that he intervened and stopped the youth before he could do so. The Officer said that this was the youth's first time being arrested, however, that he would not be sending him to the Kitsap County Jail. We were able to talk with the youth and share the services we could provide. The young man shared that he was homeless and desired to go into treatment. We were able to assist him in connecting to emergency shelter and treatment services at Kitsap Recovery Center. He is currently still at inpatient and he has stated that he will come to Coffee Oasis to meet with a case manager when he has completed the program to work towards his housing and employment goals.

## **B. Barriers to Implementation**

We have not received as many calls to the crisis line as projected, partially due to the time it took to establish the line and train volunteers but we have also experienced that young people are hesitant to call and have expressed they would prefer to text. They have made statements like not wanting parents or siblings to overhear them, not wanting us to hear them cry, or they are afraid they will hear disappointment in our voice.

We have reached out to several organizations who utilize text hotlines who stated they are currently seeing a trend of their text line services increasing while their incoming crisis phone calls decreasing. While it is harder to build rapport over text and it would take longer than a phone call, we would have a youth's mobile number which then we could trace and follow up. We strongly believe the text line would impact youth who wouldn't have reached out otherwise. We are currently researching crisis text training and procedures and are developing a plan to establish a text hotline beginning 2018 alongside the crisis call line for Kitsap County youth.

Another challenge has been the overwhelming referrals for therapy, which has resulted in extremely large caseloads on the mobile KMHS therapist and case manager. We have surpassed our objective of 56 youth receiving therapy sessions and project that we will double the objective by the end of 2017.

We have experienced a higher need specifically in South Kitsap because of their limited resources and transportation. In the third quarter, 60% of the youth served were from South Kitsap. To be effective in providing services we are proposing adding a second KMHS therapist and case manager in 2018, which will enable one to focus on South Kitsap and Bremerton youth and the second to focus on Poulsbo and Kingston youth.

Our objective of 75% of youth completing more than 8 sessions with the KMHS therapist has been progressing slowly, due to youth missing their therapy appointments because of the instability of their home life or housing. Youth tend to focus on where they are going to sleep that night and forget their therapy appointment.

Youth have also expressed that they stopped attending after the first couple of sessions because the initial reason subsided, such as struggling with anxiety or depression. They felt a little better and stop moving forward to tackle the deeper issues and how to maintain mental health and sobriety. The additional support of another therapist and case manager will positively effect this outcome because caseloads would be reduced allowing additional contact with youth through phone or social media to communicate reminders of appointments and consistent follow-up care to youth.

Expanding safe housing options will provide stability for youth to receive the mental health and substance abuse care they need and meet the 2017 Kitsap County Behavioral Health and Strategic Plan Review need for increased housing. In addition to our youth shelter for 16-20-year-olds, we have partnered with a local landlord to provide a transitional house for 18-25-year-old young men. We are adding a Transitional House in partnership with the city of Poulsbo for young women 18-25 years old. The transitional houses will have wrap around case management services to help youth develop life skills towards independent living. Each of the houses will have 2 beds designated for chemically dependent or mentally ill youth. The male transitional house currently has 4 youth residing that have been diagnosed with mental illness and substance abuse.

Over 70% of youth at our drop-in centers identify they actively use drugs and alcohol, of which 31% of youth state they have substance abuse problem and would like help. A youth recovery group began at our Bremerton drop-in center through community volunteers, but it was suspended due to a lack of consistent volunteers and oversight. Substance abuse is a critical barrier keeping young people from completing school, acquiring employment, maintaining stable housing, and having healthy relationships.

We are proposing adding a Chemical Dependency Counselor who will provide one-on-one counseling specific to issues relating to addiction and overseeing the youth recovery support group. This position would provide tailored services for the unique needs of youth and supportive services for at-risk and homeless youth in partnership with local treatment providers, who will provide a streamline intake procedure for youth in need of inpatient and outpatient services. Many youth desire help, but due to instability, transportation, fear, and lack of knowledge of community services they fail to receive the help they need. The Chemical Dependency Counselor will assist youth in

overcoming these barriers, so they can participate in treatment and recovery support services and meet Gap #3 of the 2014 Kitsap County Behavioral Strategic Plan.

### **C. Outreach**

Outreach occurs on the streets, schools, and responding to crisis line calls. Crisis outreach is conducted in coordination with other Coffee Oasis outreach workers, who go to school campuses at each school district from 9:00AM-12:00PM and go out to specific geographic zones throughout the county from 1:00-5:00PM, Monday-Friday. They also meet weekly at the Kitsap County Jail and Juvenile Detention Center.

Outreach Teams carry cards and fliers with directions to the nearest Oasis Drop-In Center, 24 Hour Youth Crisis Line number, shelter and drop-in hours. We find youth ages 13-25 years old by foot, van, and public transportation during the hours that young people tend to be out during the late afternoons after school.

While engaging youth on the streets in a nonintrusive manner, outreach workers conduct an informal client assessment, including mental status, housing history, medical condition and immediate needs. Shelter and emergency resources will be offered to homeless youth. We connect youth in need of counseling and mental health support to our mobile KMHS therapists at Oasis Drop-In Centers. We utilize the following assessment tools: Motivational Interviewing and QPR (Question, Persuade, Refer).

### **D. Integration & Collective Impact**

Our Crisis Outreach and 24 Hour Youth Crisis Line has greatly helped us link with other programs and agencies in the community to work together towards the same goals in crisis intervention. Our crisis line has 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. We are also collaborating with the following:

- Kitsap County Suicide Prevention Coalition – sharing information and resources.

- Kitsap County Substance Abuse Coalition – sharing information and resources.

- Substance Abuse Prevention Services Kitsap County – sharing information and resources.

- CHI Franciscan Social Work – assisting youth discharging from the hospital.

- Whole Child Whole Community – sharing information and training.

Together with these partners, we are working towards the Kitsap County Behavioral Health Strategic Plan policy goal of reducing the number of youth who use costly interventions including hospitals, emergency rooms, and crisis services.

The Homeless Youth Intervention project has partnered with KMHS to provide mobile therapists to provide individual mental health counseling to seriously emotionally disturbed youth ages 13-25 at all Coffee Oasis locations to remove 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.

Our jail case manager meets weekly with youth 18-25 years old at the Kitsap County jail to assist youth in securing housing, job training, and treatment upon discharge in partnership with Community Corrections Division, West Sound Treatment Center, New Start Program, Port Gamble S'Klallam Tribe Task Force for Re-Entry Programs and Housing Solutions Center. We are working together towards the Kitsap County Behavioral Health Strategic Plan policy goal of reducing the number of chemically dependent and mentally ill youth from initial or further criminal justice system involvement.

The Collective Impact that has been achieved has been:

Coordinated crisis response for at-risk and homeless youth.

Mobile mental health services with KMHS for unreached homeless youth.

Wraparound case management services with housing and job training.

### **E. Key Accomplishments**

A key accomplishment of the Homeless Youth Intervention Project has been implementing the 24 Hour Youth Crisis Line for Kitsap County youth. We received 24 calls 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 chemical dependency and/or mental health disorders in youth and saving lives!

A key accomplishment has been the community partnerships that have developed through this project that have been invaluable in assisting hard to reach youth and provide community support and resources in a coordinated process. An example is a social services worker contacted the crisis line about a youth who was on her case load. She was concerned for the youth as this youth had just returned to Washington and did not have a place to live. We were able to connect with the youth and she is currently staying in our shelter, engaged in case management, and regularly attending school.

Providing 62 youth counseling sessions with the Mobile KMHS Therapist is a major accomplishment of our project. As stated in the 2014 Kitsap County Behavioral Health Strategic Plan, young people have the highest prevalence rates of mental illness and yet have the lowest help-seeking rates. Providing this much needed mental health service helps youth acquire and maintain stable housing and become an active member of the community. Some of the results are already being revealed with 8 youth in stable housing, 4 reunified with their family, and 9 participating in job training internship.

Equine Therapy in partnership with Miracle Ranch and our mobile KMHS therapist is also another accomplishment that would not have been possible without this grant opportunity. Together we developed a 6-week curriculum addressing trauma, emotions, and how we communicate them. This quarter one of the youth was offered the to be part of the Miracle Ranch summer leadership horse program. This is an amazing opportunity in which this youth will be mentored at Miracle Ranch and experience continued healing.



### 3. Budget Narrative

#### A. Expenditures

<b>Budget Categories</b>	<b>Actual Expenditures (July 1, 2016- May 31, 2017)</b>	<b>Remaining Balance</b>
Personnel (Salaries & Benefits)	77,482.84	76,341.16
Office Supplies	1,554.18	745.82
Communication	2500.00	1,000.00
Postage/Printing	550.00	350.00
Training/Transportation	2,169.62	3,705.38
Indirect	13,285.68	12,833.32
Emergency Housing Support	4,594.74	8,365.26
Youth Assistance	979.38	820.62
Youth Job Training Scholarships	2,000.00	1,600.00
<b>Total:</b>	<b>105,116.44</b>	<b>105,761.56</b>

50% of the total budget has been expended thus far. 73% of the remaining funds is for salary and benefits (\$31,049.91) and (\$45,291.25) for the subcontract with KMHS, which will be spent by year-end. Line items such as the Emergency Housing and Job Training Scholarships will be fully utilized as youth are connected to housing and complete their job training internships. We fully anticipate expending the full amount of the grant award by the end of the reporting period.

#### B. Funding Request

The proposed budget is for a total of \$448,653.00. \$254,783.00 direct and \$18,109.00 indirect for The Coffee Oasis and \$175,761.00 for subcontract with KMHS.

Personnel involved in this project will be:

1. The .2 FTE Housing Manager will oversee all aspects of housing. This is 8 hour/week position is budgeted at \$8,882.00, including benefits.
2. The .1 FTE Outreach Manager oversees all outreach through TCO. This 4 hour/week position is budgeted at \$5,007.00, including benefits.
3. The .1 FTE Case Manager Supervisor oversees all case management through TCO. This 4 hour/week position is budgeted at \$2,2201.00, including benefits.
4. The .1 KMHS Supervisor will be the immediate supervisor of the KMHS therapists subcontracted to TCO for this project. This 4 hour/week position is budgeted at \$9,600.00, including benefits.
5. The 2 FTE KMHS Therapists will be subcontracted to TCO to provide onsite therapy services for homeless youth in crisis at all Coffee Oasis locations. These FT salary positions are budgeted at \$135,255.00, including benefits.
6. The 1 FTE Chemical Dependency Counselor will provide counseling services, establish a youth based recovery group, and connect youth to local treatment provider services. This FT salary position is budgeted at \$45,476.00, including benefits.
7. The 2 FTE Case Managers will work with the other members of the team to provide wrap-around services available through TCO and other community

resources to FT caseload of youth. These FT hourly positions are budgeted at \$79,483.00, including benefits.

8. 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 FT position is budgeted at \$46,534.00, including benefits.

*Total Personnel expenses budgeted for the project (including taxes and benefits) are \$332,438.00 of which \$16,087.00 will be funded by TCO. Total requested grant funds for personnel are \$316,348.00.*

Supplies and Equipment needed for this project: KMHS has budgeted \$1,050 towards a cell phone and laptop, \$934 for office supplies and \$2,016 for computer software and TCO has budgeted \$1,200 (\$100/month) towards supplies to carry out this project.

*Total Supplies and Equipment budgeted is \$5,200 of which \$1,200 will be funded by TCO. Total requested grant funds requested for supplies and equipment are \$4,000.*

#### Administration

1. Communications: KMHS has budgeted \$1,512 towards a cell phone service. TCO has budgeted \$3,600 towards Crisis Line Texting service.
2. Postage/Printing: KMHS has budgeted \$882 and TCO has budgeted \$1,200 towards postage/printing needs that will be generated by the project.
3. Training and Travel: KMHS has budgeted \$7,400 and TCO has budgeted \$2,400 towards training and travel.
4. Insurance: KMHS has budgeted \$1,134 and TCO has budgeted \$1,200 towards liability insurance for the project.
5. Indirect Administrative Costs – 10%: KMHS has budgeted \$15,978 and TCO has budgeted \$18,109 towards indirect administrative costs needed to support this project.

*Total Budgeted for Administration is \$53,415 of which TCO is funding \$4,800. Thus grant funding requested is \$48,615.*

#### Operations and Maintenance

1. Youth Assistance (e.g. Bus Passes and ID): TCO has budgeted \$2,400 in funds to assist youth in their progress.
2. Youth Job Training Scholarships: TCO has budgeted \$7,200 towards Job Training Stipends for the completion of job training internships.
3. Emergency Housing Assistance: TCO has budgeted \$12,000 which provides assistance for 4 transitional housing beds 2 male youths and 2 female youths.
4. Host Homes Assistance: TCO has budgeted \$36,000 to support 10 household opening their homes to homeless youth.

*Total Budgeted for Operations and Maintenance is \$57,600 of which TCO anticipates funding the whole amount. No grant funds are requested for Operations and Maintenance.*

#### Milestones anticipated:

- 1<sup>st</sup> Quarter Jan-Mar, 2018: Interview, Hire and Train new positions.  
Train volunteers for crisis text hotline.
- 2<sup>nd</sup> Quarter Apr-Jun, 2018: Recruit and train volunteers for youth recovery group.  
Establish crisis text hotline.
- 3<sup>rd</sup> Quarter Jul-Sept, 2018: Begin weekly youth recovery group.

Continue to serve homeless youth struggling with mental health and substance abuse issues.

- 4<sup>th</sup> Quarter Oct-Dec, 2018: Evaluate year-end program outcomes and objectives.

### **C. Funding Modifications**

The significant changes to the proposed budget for the next funding period resulting from expanding services are:

- Additional Crisis Line Text through Prevention Pays Text service.
- Additional 1 FTE Mobile Coffee-Oasis Based Therapist, Child and Family Services, Kitsap Mental Health Services, increasing the number of youth receiving therapy to 150.
- Additional 1 FTE Chemical Dependency Counselor, providing one-on-one and group sessions to 60 youth.
- Additional 1 FTE Case Manager, focusing on expanding housing and employment opportunities.

## **4. Sustainability**

### **A. Leveraged Funds**

This project improved our ability to be competitive in applying for the Office of Homeless Youth grant programs. We were awarded a grant supporting our Street Outreach program and Youth Shelter. Both the partnership with KMHS and the approval of our county helped us successfully leverage the OHY state funds for 2017. We will be applying for the grant cycle for 2018 for continued support with the addition of rental assistance for youth. The positive impact of the Homeless Intervention Services also strengthened our ability to receive the First Federal Foundation grant for \$25,000 supporting our drop-in centers, emergency resources, and housing program.

Homeless Youth Intervention redirects youth who are eligible for KMHS services through Medicaid to enroll in ongoing KMHS services at their site. Other funding sources, such as a general operating grant with Medina Foundation and a job training grant with Harvest Foundation were exhausted by June 2017 and necessitated these funds.

### **B. Sustainability Plan**

The preliminary plan for sustainability in the following years will be to pursue federal grant opportunities, which would provide long term sustainability for this project after the funding period ends. This project has greatly improved our ability to be competitive because we are able to effectively assist youth struggling with mental illness and substance abuse. The partnerships that have been developed will also help us leverage private and foundation grants that focus on youth with multiple barriers, such as incarceration, unemployment, substance abuse, trauma, and mental illness.

The diverse funding stream of The Coffee Oasis also provides wonderful sustainability. Our intent is to continue to strengthen every aspect of our funding, individual donors, grant funding and earned income through our coffee business in order to ensure a strong financial future for the project.

EVALUATION WORKSHEET

PROJECT NAME: Homeless Youth Intervention

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
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.	Provide daily street and school outreach for building relationships with homeless youth.	100% of youth in crisis contacted will receive information or referrals.	<input checked="" 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 If applicable: <input type="checkbox"/> Fidelity measure	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	July 2016- March 2017, 87 youth contacted	Daily records kept by Outreach Specialist
Reduce or prevent unnecessary use of emergency services (EMS, ED, etc.) by youth in crisis	Provide 24/7 crisis response to youth via a staffed phone line and text line.	Establish 24 hour youth crisis text line in conjunction with the phone line and respond to at least 15 youth in crisis per month.	<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 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	July 2016- June 2017, 46 calls received, averaging 5 calls a month.	Daily records kept by Outreach Specialist

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
Provide behavioral health screening, brief intervention, and referral for treatment for homeless youth to improve health and well-being.	Provide onsite therapy services at all Oasis Centers through 2 Mobile Coffee Oasis Based KMH Therapist.	At least 150 youth will be served by the KMHS therapists by December 31, 2018.	<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 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	July 2016- March 2017, 55 youth received therapy.	Tracked on Coffee Oasis Youth Program database.
		75% of youth completing 8 or more sessions with the KMHS therapist will show improved overall health and well-being.	<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 checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Baseline not available.	Daily Living Activities (DLA) Functional Assessment tool tracked on Coffee Oasis Youth Program database.

## EVALUATION WORKSHEET

ATTACHMENT D

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
Provide substance abuse screening, brief intervention, and referral for treatment for homeless youth to improve health and well-being.	Provide onsite counseling services through onsite Substance Abuse Counselor.	At least 60 youth will be served by the Substance Abuse Counselor by December 31, 2018.	<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 type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Baseline not available.	Tracked on Coffee Oasis Youth Program database.
	Assess participant satisfaction with program services	75% of homeless youth served by the KMHS therapist agree or strongly agree that they are satisfied with program services quarterly.	<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>March 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Baseline not available.	Quarterly participant survey form recorded in Coffee Oasis Youth Program database.
			<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 checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Baseline not available. Note: 20% of 150 youth to be served by KMHS therapist (n=30) we assume to be KMHS eligible, we expect half of those 30 to enroll at KMHS	Referrals to KMHS are tracked on Coffee Oasis Youth Program database. Case Manager will follow up to confirm youth has completed KMHS intake and enrolled in services at KMHS.

## EVALUATION WORKSHEET

ATTACHMENT D

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
Behavioral health therapy and wrap-around services (provided through intensive case management) will support seriously emotionally disturbed youth to make progress toward stability.	Provide intensive case management that will provide necessary resources, job training, and housing services with a focus on family reunification.	At least 112 (75%) of homeless youth working with KMHS therapist participate in case management services.	<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 2018</u>  Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	July 2016- March 2017, 58% youth enroll into case management services.	Homeless Management Information System
		100% of homeless youth within case management services complete <u>housing stability plan</u> .	<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  If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u>  Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	July 2016- March 2017, 63% youth completed plans.	Homeless Management Information System

# EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
		At least 55% of homeless youth complete case management services and exit into <u>stable housing</u> .	<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 checked="" type="checkbox"/> Long Start date: January 2018  Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: ____	July 2016- March 2017, 25% exited into stable housing	Homeless Management Information System
		30% of homeless youth within case management services and separated from their family are <u>reunited</u> (living together).	<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: January 2018  Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: ____	July 2016- March 2017, 4 youth, 13% of total youth in case management reunited with family.	Homeless Management Information System
		50% of homeless youth within case management services participate in a <u>job training program</u> .	<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 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: January 2018  Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: ____	July 2016- March 2017, 22% participated in job training	Tracked on Coffee Oasis Youth Program database.



## EVALUATION WORKSHEET

ATTACHMENT D

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
		25% of homeless youth within case management services who participate in job training program will acquire employment by December 31, 2017.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" 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 checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: January 2018 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Baseline not available.	Tracked on Coffee Oasis Youth Program database.
	Assess participant satisfaction with program services	75% of homeless youth within case management agree or strongly agree that they are satisfied with program services quarterly.	<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: March 2018 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____	Baseline not available.	Quarterly participant survey form recorded in Coffee Oasis Youth Program database.

## Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: The Coffee Oasis

Project: Homeless Youth Intervention Project



Accrual



Cash

AGENCY REVENUE AND EXPENSES	2016		2017		2018	
	Actual	Percent	Budget	Percent	Budget	Percent
<b>AGENCY REVENUE</b>						
Federal Revenue	\$ -	0%	\$ -	0%	\$ -	0%
WA State Revenue	\$ 33,758.00	1%	\$ 160,277.00	6%	\$ 160,000.00	5%
Local Revenue	\$ 125,470.00	5%	\$ 221,544.00	8%	\$ 250,000.00	8%
Private Funding Revenue	\$ 961,007.00	41%	\$ 992,179.00	35%	\$ 1,095,200.00	35%
Agency Revenue	\$ 1,188,417.00	51%	\$ 1,432,000.00	50%	\$ 1,591,000.00	51%
Miscellaneous Revenue	\$ 39,302.00	2%	\$ 40,000.00	1%	\$ 40,000.00	1%
<b>Total Agency Revenue (A)</b>	<b>\$ 2,347,954.00</b>		<b>\$ 2,846,000.00</b>		<b>\$ 3,136,200.00</b>	
<b>AGENCY EXPENSES</b>						
<b>Personnel</b>						
Managers	\$ 668,354.00	31%	\$ 920,280.00	32%	\$ 1,041,668.00	33%
Staff	\$ 584,698.00	27%	\$ 856,000.00	30%	\$ 875,176.00	25%
Total Benefits	\$ 76,242.00	4%	\$ 113,720.00	4%	\$ 137,052.00	4%
<b>Subtotal</b>	<b>\$ 1,329,294.00</b>	<b>62%</b>	<b>\$ 1,890,000.00</b>	<b>66%</b>	<b>2,053,896.00</b>	<b>66%</b>
<b>Supplies/Equipment</b>						
Equipment	\$ 20,000.00	1%	\$ 22,000.00	1%	\$ 40,000.00	1%
Office Supplies	\$ 31,712.00	1%	\$ 35,000.00	1%	\$ 45,000.00	1%
Cost of Goods Sold	\$ 441,070.00	21%	\$ 494,000.00	17%	\$ 505,200.00	16%
<b>Subtotal</b>	<b>\$ 492,782.00</b>	<b>23%</b>	<b>\$ 551,000.00</b>	<b>19%</b>	<b>\$ 590,200.00</b>	<b>19%</b>
<b>Administration</b>						
Advertising/Marketing	\$ 5,112.00	0%	\$ 7,500.00	0%	\$ 10,000.00	0%
Audit/Accounting	\$ 10,700.00	0%	\$ 6,500.00	0%	\$ 7,000.00	0%
Communication	\$ 20,000.00	1%	\$ 20,000.00	1%	\$ 27,000.00	1%
Insurance/Bonds	\$ 18,893.00	1%	\$ 20,000.00	1%	\$ 22,000.00	1%
Postage/Printing	\$ 21,200.00	1%	\$ 25,000.00	1%	\$ 29,000.00	1%
Training/Travel/Transportation	\$ 6,674.00	0%	\$ 18,000.00	1%	\$ 27,000.00	1%
% Indirect	\$ -	0%	\$ 26,119.00	1%	\$ 34,087.00	1%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ 82,579.00</b>	<b>4%</b>	<b>\$ 123,119.00</b>	<b>4%</b>	<b>\$ 156,087.00</b>	<b>5%</b>
<b>Ongoing Operations and Maintenance</b>						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ 15,080.00	1%	\$ 20,000.00	1%	\$ 30,000.00	1%
Utilities	\$ 50,212.00	2%	\$ 60,000.00	2%	\$ 72,000.00	2%
Rent/Lease/Mortgage	\$ 83,491.00	4%	\$ 85,000.00	3%	\$ 100,000.00	3%
Fees/Dues/Licenses/Taxes	\$ 52,302.00	2%	\$ 65,000.00	2%	\$ 70,000.00	2%
Youth Resources/Scholarships	\$ 21,576.00	1%	\$ 25,000.00	1%	\$ 30,000.00	1%
<b>Subtotal</b>	<b>\$ 222,661.00</b>	<b>10%</b>	<b>\$ 255,000.00</b>	<b>9%</b>	<b>\$ 302,000.00</b>	<b>10%</b>
<b>Other Costs</b>						
Depreciation	\$ 20,000.00	1%	\$ 25,000.00	1%	\$ 30,000.00	1%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ 20,000.00</b>	<b>1%</b>	<b>\$ 25,000.00</b>	<b>1%</b>	<b>\$ 30,000.00</b>	<b>1%</b>
<b>Total Direct Expenses</b>	<b>\$ 2,147,316.00</b>		<b>\$ 2,844,119.00</b>		<b>\$ 3,132,183.00</b>	

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

<b>PERSONNEL</b>	<b>Base</b>	<b>Taxes</b>	<b>Med/Den</b>	<b>401K</b>	<b>Monthly</b>	<b>Yearly</b>
<b>Executive Team</b>	<b>18,677</b>	<b>1,681</b>	<b>900</b>	<b>559</b>	<b>21,817</b>	<b>261,804</b>
<b>Community Development</b>	<b>11,522</b>	<b>1,037</b>	<b>300</b>	<b>107</b>	<b>12,966</b>	<b>155,592</b>
<b>YOUTH PROGRAMS</b>						
<b>Street Hope</b>	6,781	610	450	107	7,948	95,376
<b>Oasis Centers</b>	10,645	958	300	174	12,077	144,924
<b>Partnering Hope</b>	12,941	1,044	1,050	89	15,124	182,940
<b>HOPE INC</b>	6,598	594	600	40	7,832	93,984
<b>Housing</b>	11,362	1,023	1,200	0	13,585	163,020
<b>Crisis Intervention Team</b>	20,455	1,841	3,400	781	26,477	317,724
<b>SUBTOTAL - Youth Programs</b>	<b>68,782</b>	<b>6,070</b>	<b>7,000</b>	<b>1,191</b>	<b>83,043</b>	<b>996,516</b>
<b>BUSINESS OPERATIONS</b>						
<b>Coffee Oasis Businesses</b>						
Coffee Oasis #1 Staff	10,890	981	0	0	11,871	142,452
Coffee Oasis #2 Staff	9,051	815	300	104	10,270	123,240
Coffee Oasis #3a/b Staff	11,720	1,055	300	0	13,075	156,900
Coffee Oasis #4 Staff	6,433	579	300	0	7,312	87,744
Coffee Oasis #5 Staff	8,322	749	300	0	9,371	112,452
Coffee Roasting Company	1,194	179	0	60	2,233	26,796
<b>SUBTOTAL - Business</b>	<b>47,610</b>	<b>4,358</b>	<b>1,200</b>	<b>164</b>	<b>53,332</b>	<b>639,984</b>
<b>TOTAL WAGES</b>	<b>146,591</b>	<b>13,146</b>	<b>9400</b>	<b>2,021</b>	<b>171,158</b>	<b>2,053,896</b>
<b>Cost of Goods Sold</b>						
Coffee Oasis #1					8,300	99,600
Coffee Oasis #2					6,700	80,400
Coffee Oasis #3a/b					9,000	108,000
Coffee Oasis #4					3,600	43,200
Coffee Oasis #5					6,000	72,000
Coffee Roasting Company					8,500	102,000
<b>COGS TOTAL</b>					<b>42,100</b>	<b>505,200</b>

## Special Project Budget Form

Agency Name: The Coffee Oasis

Project: Homeless Youth Intervention Project

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
<b>Personnel</b>						
Managers	\$ 64,528.00	14%	\$ 49,705.00	13%	\$ 14,823.00	19%
Staff	\$ 217,071.00	48%	\$ 217,068.00	59%	\$ -	0%
Total Benefits	\$ 50,839.00	11%	\$ 49,575.00	13%	\$ 1,264.00	2%
<b>SUBTOTAL</b>	<b>\$ 332,438.00</b>	<b>74%</b>	<b>\$ 316,348.00</b>	<b>86%</b>	<b>\$ 16,087.00</b>	<b>20%</b>
<b>Supplies &amp; Equipment</b>						
Equipment	\$ 1,050.00	0%	\$ 1,050.00	0%	\$ -	0%
Office Supplies	\$ 4,150.00	1%	\$ 2,950.00	1%	\$ 1,200.00	2%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 5,200.00</b>	<b>1%</b>	<b>\$ 4,000.00</b>	<b>1%</b>	<b>\$ 1,200.00</b>	<b>2%</b>
<b>Administration</b>						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 5,112.00	1%	\$ 5,112.00	1%	\$ -	0%
Insurance/Bonds	\$ 2,334.00	1%	\$ 1,134.00	0%	\$ 1,200.00	2%
Postage/Printing	\$ 2,082.00	0%	\$ 882.00	0%	\$ 1,200.00	2%
Training/Travel/Transportation	\$ 9,800.00	2%	\$ 7,400.00	2%	\$ 2,400.00	3%
% Indirect (Limited to 10%)	\$ 34,087.00	8%	\$ 34,087.00	9%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 53,415.00</b>	<b>12%</b>	<b>\$ 48,615.00</b>	<b>13%</b>	<b>\$ 4,800.00</b>	<b>6%</b>
<b>Ongoing Operations &amp; Maintenance</b>						
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 Pases, ID)	\$ 2,400.00	1%	\$ -	0%	\$ 2,400.00	3%
Emergency Housing Assistance	\$ 12,000.00	3%	\$ -	0%	\$ 12,000.00	15%
Host Homes Support/Assistance	\$ 36,000.00	8%	\$ -	0%	\$ 36,000.00	45%
Youth Training Scholarships	\$ 7,200.00	2%	\$ -	0%	\$ 7,200.00	9%
<b>SUBTOTAL</b>	<b>\$ 57,600.00</b>	<b>13%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 57,600.00</b>	<b>72%</b>
<b>Other</b>						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Total Project Budget</b>	<b>\$ 448,653.00</b>		<b>\$ 368,963.00</b>		<b>\$ 79,687.00</b>	

NOTE: Indirect is limited to 10%

## Project Salary Summary

Description	
Number of Professional FTEs	6.50
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
<b>Total Number of FTEs</b>	<b>6.50</b>
Salary Information	
Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 259,058.24
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
<b>Total Salaries</b>	<b>\$ 259,058.24</b>
Total Payroll Taxes	\$ 22,540.74
Total Cost of Benefits	\$ 44,344.81
Total Cost of Retirement	\$ 6,494.21
<b>Total Payroll Costs</b>	<b>\$ 332,438.00</b>

July 14, 2017

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



**KITSAP  
MENTAL  
HEALTH  
SERVICES**

**Re: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs**

Dear Citizens Advisory Committee:

On behalf of Kitsap Mental Health Services (KMHS), I am writing to express our support and commitment for “The Coffee Oasis” grant proposal to provide services to young people with significant behavioral health concerns. KMHS staff have a long history of working with The Coffee Oasis in our mutual efforts to work with vulnerable, and often disenfranchised, young people in need of behavioral health services, housing, and social service supports. We have experienced that youth are well supported in their recovery and their ability to live successful, restored lives through the work of “The Coffee O” and we are pleased to commit staffing capacity that will support this endeavor.

Kitsap Mental Health Services will commit the following resources to the proposal submitted by Coffee Oasis:

- 2 FTE KMHS Behavioral Health Therapists as detailed in this application.
- Administrative oversight of therapist and regular supervisory guidance.

The KMHS Therapists will, under the guidance of a KMHS Young Adult Transition Team Supervisor, maintain a client caseload, conduct mental health assessments and referrals; provide brief intervention; trauma support; as well as individual and group counseling using practices shown to reduce symptoms of anxiety and depression, build emotional regulation skills, promote responsible behavior and improving treatment engagement, and identifying needs and addressing the circumstances of homelessness. The focus is on recovery and improved treatment engagement, and on activities of daily living impacted by mental illness or disability through mutually created and implemented individualized service plans

The KMHS Therapists will function as part of The Coffee Oasis Project Team, while simultaneously serving as a bridge to the intensive

**BOARD OF DIRECTORS**

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Greg Memovich  
Carolyn Powers  
Wes Tallman  
Dennis Veloni
- Joe Roszak  
*Chief Executive Officer*

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

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

5455 Almira Drive NE  
Bremerton, WA 98311-8331

[www.kitsapmentalhealth.org](http://www.kitsapmentalhealth.org)



recycled paper



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

services available through the community mental health center, but in a location and manner more engaging to young people who have often found themselves struggling with authority and institutions where they often will not seek needed help. The KMHS Child and Family Program Director will maintain a role in shaping the implementation of this Project, working closely with The Coffee Oasis Team. Together KMHS, The Coffee Oasis and their partners focus on achieving a collective impact, aiming to solve a long standing problem by offering earlier intervention to homeless/at risk of homelessness youth with behavioral health issues before they are "lost to the streets."

We believe this level of support and our commitment of behavioral health services will significantly improve the availability of Mental Health, Chemical Dependency and/or Therapeutic Court Programs in the County and we look forward to working with you on this important endeavor.

Sincerely,



Joe Roszak  
Chief Executive Officer