

2019 GRANT SUMMARY PAGE

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

Organization Name: Kitsap County Sheriff's Office

Proposal Title: Reentry Officer and Reentry Coordinator

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 type="checkbox"/> Recovery Support Services

Number of Individuals Screened: 8,843 Number of Individuals Served: See Attached

Proposal Summary:
 The Kitsap County Sheriff's Office is requesting funding for a Reentry Officer and Reentry Coordinator to collaborate with the current services that are being provided in the jail, and also add services that are currently not being offered. We are also asking for funding to receive training and access to the Correctional Assessment & Intervention System (CAIS). The CAIS is a validated tool that will help assess risk and needs of offenders and help put those incarcerated on the right track to reduce recidivism.

Requested Funds Amount: \$210,720.23

Matching/In-kind Funds Amount: \$28,501.00

Street Address: 614 Division Street MS#33

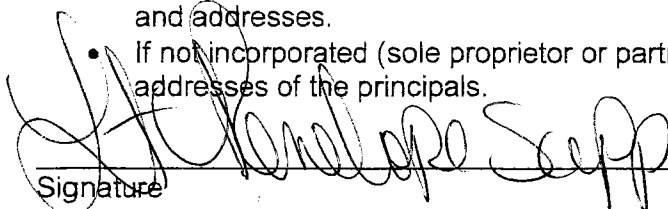
City: Port Orchard State: WA Zip: 98366

Primary Contact: Penelope Sapp Phone: 360-337-4514 E-Mail: psapp@co.kitsap.wa.us

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

Federal Tax ID Number: 91-6001348

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

 _____
 Signature Title Date

8/1/18

2019 NARRATIVE TEMPLATE FOR NEW GRANT PROPOSALS

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

All New Proposals will be screened and rated based on the following Narrative information using the template below. The Narrative is limited up to 15 pages.

1. Project Description (40 Points)

A. Project Design

The Kitsap County Sheriff's Office is requesting funding for a Reentry Officer and Reentry Coordinator to collaborate with the current services that are being provided in the jail, and also add services that are currently not being offered. We are also asking for funding to receive training and access to the Correctional Assessment & Intervention System (CAIS). The CAIS is a validated tool that will help assess risk and needs of offenders and help put those incarcerated on the right track to reduce recidivism.

Over the course of the last few years, we have had several service providers request entry into the jail, some that are funded through this tax, such as West Sound Treatment. The requests have increased, and so has the workload on our staff. Jail staff is unable to meet the needs of the service providers that are currently embedded in the jail, and those that are seeking to be added. Agencies such as Westsound Treatment, YWCA Domestic Violence, Coffee Oasis, Goodwill, Kitsap Mental Health, Western State Hospital and Port Gamble S'Klallam Tribe that have been providing classes and services in the jail to help facilitate a successful transition into the community for those incarcerated and fill the gap in services. These partners have dedicated their time in the jail, but they often struggle trying to get class rosters, have inmates transported to the classrooms, and connect their participants to services by use of a phone that does not require collect calls. The jail cannot meet the needs of these service providers for them to be successful in what they are trying to accomplish. Additionally, the support lieutenant is the coordinator of these programs and does not have the time to dedicate to the needs of the organizations, such as getting backgrounds completed, holding security classes, gathering data, and managing all the collaboration meetings. These programs are suffering by no fault of anyone, just that there is not enough staff to handle their needs. That is why funding a Reentry Officers and Reentry Coordinator is important, so they can work closely with all the organizations that want to provide services to those incarcerated. Services to people that have a mental illness or chemical dependency.

With mental health and chemical dependency, the jail has a large population that needs services which start right from when they enter the jail. When looking at jails it appears that the common focus is on services provided to those that are getting released, but not really looking at what can be done pre-release. The transition preparation for someone who is incarcerated should start the day they enter the jail and really start to intensify when they are about to be released. Jails have the challenge of dealing with a

population that is only there for a smaller time period compared to a prison, but that does not mean we should not attempt to reduce recidivism by offering them pre-release services and do so in a manner that will increase success. This cannot be done in the current state the jail is in. We do not have the time and staffing to handle the increase of services that are currently offered in the jail and we cannot move forward with what we want to implement.

To give you a general idea of what the data is in the jail, here is a snapshot of 2017. Kitsap County Jail's average daily population was about 416. The jail is often the where mentally ill people will find themselves when there is a crime committed and no other option. This is a sad fact, but jails throughout the country are commonly referred to as the de-facto mental institutions. While it is hard to capture the exact data of how many mentally ill people we had incarcerated of the 8,843 that were booked in the jail, 1,167 of them were prescribed psychotropic medications. This number does not reflect the many that refuse to take medication which is quite a few, but that data cannot be calculated. In addition to mental health, the jail has seen a dramatic increase of drug, more specifically Opioids, and alcohol, which both are dangerous when going through the withdrawal. Last year our medical staff had to initiate detox protocols on 4,153 different prisoners. The protocol requires comfort medication prescriptions and vital checks for a 5-day period, 3 times a day, on each person. That calculates out to be approximately 20,766 detox checks. Finally, in 2017 we experienced an 85% recidivism rate, meaning of those arrested last year 85% were rearrested again that same year.

There is a lot more that we as a jail can do to provide even more effective services to help assist with an even more successful transition, this includes adding Worksource to our partnership, offering GED classes to those that will be here for an extended amount of time, and Medical Assisted Treatment (MAT), to name a few. We want to add the Port Gamble re-entry model that experienced a 75% decrease in recidivism among their native residents. This is where the CAIS is integrated to properly assess those incarcerated receive a proper assessment. After the assessment, they would be placed in programming that would focus on people who have either a mental health component and substance abuse dependency. The Reentry Coordinator and Reentry Officer would work closely together and collaborate with the other agencies that are providing services in the jail. The Reentry Officer and Reentry Coordinator sole responsibility would be to work collaboratively with all the service providers, and those receiving the services.

Reentry Officer Duties-The duties of the Reentry Officer would include assisting with conducting CAIS assessments on individuals to initiate mental health or drug evaluations. The Reentry Officer would also be answering requests from those incarcerated asking for services while they are in jail. We receive many requests a day for many different reasons, and the Reentry Officer would respond to those that need services. The Reentry Officer would create class rosters, so the instructors will know who to expect for their classes. Another main function of this officer's duties would be escort the prisoners to the classes and sit in the sessions, or close by depending on the sensitivity of the class, in order to provide security. With this officer addition we will be able to mix the genders and classification levels in most classes, allowing other classes to be added to the week to maximize the window of time we must provide these services. We currently cannot mix either, so there is an untouched population, which is

the mentally ill and many that suffer from substance abuse. Another important role of this officer is they will be working close with the service providers to facilitate a release plan for the prisoner, so they can be handed off upon release and immediately start with services in the community. For example, substance abuse or mental health treatment, transported to a community health center to receive a Naloxone (OPIOD Blocker) injection, etc. This officer will know release dates and be able to work with the Reentry Coordinator and service providers to follow through with the plan upon pre-release. Our current staffing does not have the time to handle these needs, so the prisoner is often released into the community with no plan, or because of miscommunication they are released without the service provider knowing. When this occurs, the prisoner will not seek the services they agreed to and will soon return to the jail after committing another crime. The Reentry Officer and Reentry Coordinator would collaborate between themselves, the services embedded in the jail, and those in the community, to help facilitate a successful transition into the community.

Reentry Coordinator's Duties-This will be a civilian position who will also be trained to utilize CAIS. The coordinator will take on the responsibilities that currently the support lieutenant in the jail is doing, plus so much more that is not being done due to time constraints. The coordinator will continue to enhance and develop reentry services, plus evaluate the curriculum. They will coordinate with the Reentry Officer and program leads, meeting on a frequent basis to go over case planning and transition plans for prisoners upon release. Negotiate and write contracts with providers, enlist and develop working relationships with other departments to provide services to those in the reentry programs. Contact and engage local businesses and other organizations to support the Reentry program by providing job-training opportunities. Meet with such partners to monitor their experience with the program and encourage their continued participation. Maintain and provide statistics for grant reporting for the reentry program. Assist in grant writing in support of the reentry program. Maintain statistics and information required for evaluation of the reentry program. Prepares briefings and lead regular meetings for community and team meetings.

The Reentry Officer and Reentry Coordinator's sole responsibility will be to support those services that have tried to fill the gap in providing behavioral health screenings, referral for treatment, referrals to therapeutic courts and enhance linkage at discharge to comprehensive services including care coordination, access to medication, benefits, health care, etc. These are gaps that have been identified in your strategic planning. Additionally, the Kitsap County Jail has been actively pursuing Medical Assisted Treatment, but this is something that takes a lot of time and planning. A task that we cannot currently handle today if we were to implement. The jail wants to continue to work with these service providers and even enhance the services we currently have, but we cannot continue to meet the needs in our current state. Our division suffered loss of several positions during the recession, about 13, and we have only recouped 5 of those positions. Our jail staffing levels have not met the needs of normal day-to-day operations, so the secondary tasks such as reentry programs, are labeled discretionary and can be addressed when we have time. These additional two positions would allow the jail to support the needs of the reentry services, enhance them, and reduce recidivism.

B. Evidence-based, Promising, Best or Innovative Practices

This proposal for additional staff is to assist with the current programs we have in jails and implement those that we do not. This idea of a Reentry Officer and Reentry Coordinator is not innovative, it is being utilized in several jails throughout the State of Washington. Clark County Jail has a robust Reentry Team and in the if you look up on You Tube at https://www.youtube.com/watch?v=8jKo_MB6-U, you will see what they provide in their facility. There is an additional article at https://www.clark.wa.gov/.../newsletters/ReentryNews_June2016.pdf that highlights success stories of inmates that have been provided these reentry services. Clark County Jail is a great model to follow and the following link will provide you more insight. <https://www.clark.wa.gov/sheriff/corrections-branch>.

The CAIS we are proposing funding for is a validated tool and is designed to allow face-to-face interviewing that will allow our staff to discover the underlining motivation for their criminal behavior, for example mental health or substance abuse. The has shown to reduce recidivism by locating the variables that are correlated to criminal behavior and increase recidivism. This is the tool that Port Gamble used with their reentry program, where they had 80 participants and only 20 returned to jail. You will find information on CAIS at: <https://www.nccdglobal.org/assessment/correctional-assessment-and-intervention-system-cais>

<https://nicic.gov/beyond-risk-and-needs-assessments>

In conjunction with CAIS and the additional two positions, the Kitsap County Reentry Programs will see success. The jail itself is the primary place to work with these individuals while they are incarcerated and develop a plan for them, with them. If we could just reduce recidivism to 50%, it would be a success to everyone, including the taxpayers who fund the large jail budget that revolves around the care and supervision of prisoners.

C. Outreach

The plan for outreach is quite simple, it will occur when someone is brought into custody and an CAIS is completed. This will trigger there is a need for services and the Reentry Officer and Coordinator can collaborate with all the services that are embedded in the jail to initiate a plan as to what services they need. Additionally, prisoners in the jail can send requests through the KIOSK system to initiate services. Finally, referrals from staff will be allowed. Because we will be conducting the CAIS upon entering the jail, everyone will be interviewed, but in cases where they may be suffering from drug induced or mental health psychosis, the CAIS might have to be put off. However, those will be the people we would want to prioritize.

D. Evaluation

Because there is no one in the jail that has direct access to the data of the programs that are currently embedded in the jail, we have no idea of who is getting services and

who is not. It is also not communicated to us as to if there is a reduction in recidivism after these people receive their services. Finally, we have no input to who should have access to these services. The prisoners that are in these services currently are either referred to by the courts or they can request services through the KIOSK. We are not meeting the needs of those with mental health, because they are often housed in units that cannot attend because of their housing needs. We would like to capture how many receive services, both mental health and chemical dependency related. Data on how many are transitioned into the MAT. Finally we would like to see a reduction in recidivism, as reduction in bed days used at the jail. From that data we would be able to articulate a savings to taxpayers. It is important to note, our 2018 bed rates will be about \$98.00, which is calculated on an average per prisoner cost. Those with mental illness and chemical dependency are the ones that cost more because of medication and treatment needed. Additionally, they often destroy jail property, another cost that is not even considered when we calculate daily bed rates.

2. Community Needs and Benefit (25 Points)

A. Policy Goal

This proposal will meet four of the six policy goals, which includes reducing the number of people in Kitsap County who recycle through our criminal justice systems, including jails and prisons. It will also reduce the number of chemically dependent and mentally ill adults from further criminal justice system, involvement. It will reduce the incidence and severity of chemical dependency and/or mental health disorders in adults. Finally, it will improve the health status and wellbeing of Kitsap County residents.

In relation to the gaps, this proposal will assist filling the gap to develop, enhance, or expand an adult diversion program, for low level offenders with mental illness or substance abuse disorders. Provide behavioral health screening, brief intervention, and referral for treatment for adults in primary care. Increase access and options for MAT. Expand behavioral health outreach, assessment, intervention, referral and treatment in jail. These gaps have slowly been attempted through the services we have imbedded in the jail, but they cannot be successful without the jail staff to support them. Despite wanting to help reduce recidivism, our staff cannot handle the extra duties that are needed in reentry. The jail is the best place to begin treatment and reduce recidivism.

B. Needs Assessment and Target Population

The Kitsap County Jail booked 8,843 people into jail in 2017, and we are target to book that many this year. A CAIS will be conducted on everyone that is booked into the jail to determine who has immediate mental health and chemical dependency. What is unknown is how many that will be and if this limited staff can handle what is suspected to be a high number. What we can do is prioritize and try to get those in services that have a high need. For reentry classes, with the funding of the Reentry Officer, we will be able to allow those that are housed in the higher classification pods attend these classes. All of this data will be captured and reported back to Citizens Advisory Group.

C. Community Collaboration, Integration and Collective Impact

To hit the population target, those with a mental illness and chemical dependency, the CAIS will be the instrument to trigger a case plan needs to be initiated. The jail already has the following partners embedded in the jail:

- Westsound Treatment-New Start and Chemical Dependency Evaluations
- YWCA-Providing domestic violence classes
- DSHS-To assist prisoners who are delinquent in their child support
- Port Gamble-Providing cultural classes to Native Americans
- Dispute Resolution Center-Providing prisoners with conflict resolution tools
- Worksource-In August will begin job skills training
- Western State Hospital-Providing mental health evaluations ordered by the courts
- Hargrove-A Kitsap Mental Health Services employee who connects prisoners to mental health care upon release
- Jail Diversion Program-This staff is funded through Trueblood who help divert people from the courts to services

We would also like to collaborate with Peninsula Community Health and other providers to help prisoners receive Naloxone (OPIOD Blocker) injection. This must be administered immediately after release to avoid drug use, and overdose deaths. This is something we have experienced too much recently. Olympic College has also expressed their desire to provide GED classes in the jail, and we could move forward with this class. We will also collaborate more with the Reentry Task Force, which has grown in numbers and opportunities. The Reentry Officer and Coordinator can look into so many options to help the prisoners transition into the community successfully and with a plan.

3. Organizational Capacity (25 Points)

A. Organizational Governance

The Kitsap County Sheriff's Office (KCSO) will be considered the lead organization and take the responsibility of fiscal management. Although KCSO is the lead, the partnership and commitment spans throughout the law enforcement agencies in Kitsap County. Sheriff Gary Simpson is the elected official who oversees the Sheriff's Office. The elected sheriff has the ability to appoint certain positions, which is considered the executive staff of the organization. Sheriff Simpson has appointed Undersheriff Gese, Chief of Patrol Steve Duckworth, Chief of Detectives/Support Services Dave White and Chief of Corrections Mark Rufener. Within the three divisions, patrol, detectives/support services, and corrections, a chief oversees their operations and staffing. The Sheriff employs 119 deputies, 91 corrections officers and 35.25 support staff. Each of the chiefs are responsible for their specific division and day-to-day operations.

B. Organizational Finances

Kitsap County is a local government and uses the modified accrual basis of accounting. The county uses fund accounting and reports on governmental, proprietary and fiduciary funds on its CAFR each year. Governmental funds include the general fund, special revenue funds, capital projects funds and debt service funds.

The county is decentralized and departments and offices are responsible for monitoring the financial activity in the funds and cost centers (business units) under their purview. The auditor's office is responsible for processing accounts payable and payroll, and for annual financial statement preparation (CAFR).

Departments and offices must comply with the county's purchasing policy (i.e. dollar amount thresholds for certain types of purchases require purchase orders or contracts). Individuals within departments and offices are authorized to approve invoices and payment vouchers. Departments and offices submit payment vouchers to the auditor's office for processing. The auditor's office audits the vouchers and, if they contain all required support and authorizations/approvals, processes them for payment. Payments are issued daily.

Departments and offices submit employee timecard information to the auditor's office for payment (bi-weekly); employee timecards or time entry is approved at the department level by authorized individuals. The auditor's office payroll processes payroll for all county departments and offices.

Departments and offices are responsible for grant reporting and compliance. The auditor's office is responsible for annual SEFA preparation, audit (by the State Auditor's Office), and submission to the Federal Audit Clearinghouse.

The Sheriff's Office's fiscal operations are managed by the Administrative Manager who reports directly to the Undersheriff. The Administrative Manager is responsible for managing the financial aspects of the Sheriff's Office to include oversight of financial procedures, administrative functions of the Sheriff's Office cash receipting program, balancing accounts, managing cash balances, ensuring periodic internal audits are conducted to maintain compliance with the county's financial procedures, and all financial and activity grant reporting.

The Kitsap County Auditor's Office and the State Auditor's Office conduct periodic audits to ensure proper financial procedures are being followed. The Department of Justice also conducts periodic site visits to ensure proper procedures are followed with regard to federal grants.

The Sheriff's Office inventory and Jail were audited by the Washington State Auditor's Office for the period January 1, 2017 through December 31, 2017. They found we complied with applicable requirements and provided adequate safeguarding of public resources. We also complied with state laws and regulations and our own policies and procedures in the areas examined.

Department of Justice representative Jeffrey Felten-Green conducted an audit in June, 2017 of the Department of Justice Ed Byrne Grant. While the audit results have not been finalized, he indicated by phone he found nothing questionable.

C. Staffing Qualifications

Reentry Officer Minimum Qualifications:

1. Must be a Corrections Officer with the Kitsap County Sheriff's Office.
2. Must have successfully completed the probationary period as of November 4, 2018.
3. Applicant must be willing to commit to an assignment period of three (3) years.

Reentry Coordinator Qualifications:

- Education: A Bachelor's Degree is required, with an emphasis on Criminal Justice and/or social work is preferred.
- Work Experience: Law Enforcement work experience is preferred.
- Licensing/Certification: Requires a valid Washington State Drivers License, and a reliable vehicle.
- Personal Computer Skills: Basic personal computer skills are required, as well as the ability to learn word processing, spread sheet and other software programs.
- Other: Familiarity with reservation communities.
- Ability to communicate effectively with offenders, families and all service providers.
- Ability to act independently and make sound judgments within casework protocols.
- Must pass a criminal background check.

D. Organizational Licenses and Certifications-We are not licensed but have licensed professionals here through Kitsap Mental Health and Correct Care Services.

E. History of Project Management

The Kitsap County Sheriff's Office has obtained several grants from the Department of Justice to include a \$750,000 COPS grant and the Ed Byrne Memorial Justice Assistance Grant. The COPS grant was over the course of four years and required quarterly reports of wages, benefits, and activity. All reports were prepared and submitted on time. We have maintained proper documentation to include all financial and activity reports together with appropriate documentation of our reporting data. Each year we obtain a Department of Justice Ed Byrne grant for purchase of equipment and/or salaries and benefits of law enforcement personnel. This grant also requires management of purchases and/or salaries and benefits to include staying within budget, ensuring only allowed items are reimbursed, and all quarterly, semi-annual, and final activity and financial reporting.

4. Project Financial Feasibility (10 Points)

A. Budget Narrative

The budget for this proposal includes the position of corrections officer which is \$100,189.20 including salary and benefits. For the Reentry Coordinator this falls under the Kitsap County Program Supervisor Position, which is \$100,531.00 with salary and

benefits. We are also asking for \$10,000.00 for the ability be trained and certified to use the CAIS. This will allow up to ten people to be certified and we could include classification officers in this to help with the large overflow on some days.

B. Additional Resources and Sustainability

We cannot continue to sustain the level of service that is being currently expected and desired from the reentry programs, and we will not be able to enhance either, without the positions requested. The positions we are asking for are ideally funded through this tax source and eventually the Commissioners will add these positions in the Sheriff's Office budget. The investment of the funding for these positions will help reduce recidivism, along with lowering the direct costs to the jail, which is funded by the taxpayers of Kitsap County.

EVALUATION WORKSHEET

INSTRUCTIONS:

Evaluation is the collection of information about a program in a systematic and defined manner to demonstrate success, identify areas for improvement and lessons learned. Every program has at least one end goal and might have several – one or more activities are required to make progress toward meeting the goal. Progress is measured with one or more objectives that might cover an output (number of something) or outcome (change over time) due to the program. The type of outcome (column D) and expected timeframe for change (column E) should be defined. Objectives must follow the “SMART” guideline: specific, measurable, attainable, realistic, and time-bound (column C). Each objective should include an expected target result and completion date (“time-bound” part of column C).

New and continuing grant proposals must fill out the Evaluation Worksheet.

DEFINITIONS:

Goal:	A broad statement or a desired, longer-term, outcome of a program. A program can have one or multiple goals. Each goal has a one or more related specific objectives that, if met, will collectively achieve the stated goal.
Activity:	Actions taken or work performed to produce specific outputs and outcomes.
Objective:	A statement of a desired program result that meets the criteria of being SMART (specific, measurable, achievable, realistic, and time-bound).
Output:	Results of program activities; the direct products or deliverables of program activities; such as number of: sessions completed, people served, materials distributed.
Outcome:	Effect of a program (change) - can be in: participant satisfaction; knowledge, attitude, skill; practice or behavior; overall problem; or a measure of return-on-investment or cost-benefit. Identify any measures that are “fidelity” measures for an evidence based practice.
Timeline:	Is the outcome expected to measure short-term, medium-term or a longer-term change? When will measurement begin? How often will measurement be done (frequency: quarterly, semi-annual, annual, other)?
Baseline:	The status of services or outcome-related measures before an intervention against which progress can be assessed or comparisons made. Should include data and time frame.
Source:	How and from where will data be collected?

EVALUATION WORKSHEET

PROJECT NAME: Reentry Officer and Reentry Coordinator

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
Increase number of prisoners that receive services	The jail will have direct access to the data of those receiving reentry services	Number of prisoners receiving 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 type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: 04/01/2019 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other:	The jail does not have figures on who receives services, we just escort prisoners to the class.	The officer and coordinator will keep track of this data
Decrease bed days in jail	After they have been provided services and released, we will be able to measure if they return to jail	Reduce bed days in jail	<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 checked="" 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: 06/01/2018 Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other:	2017 we experienced an 85% recidivism rate, meaning of those arrested last year 85% were rearrested again that same year.	The data from above can be used to see the reduction of bed dates.
Click here to enter text.	Click here to enter text.	Click here to enter text.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: Click here to enter text. Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other:	Click here to enter text.	Click here to enter text.

EVALUATION WORKSHEET

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Sheriff's Office

Project: Reentry Officer and Reentry Coordinator



Accrual



Cash

AGENCY REVENUE AND EXPENSES	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 24,351.94	0%	\$ -	0%	\$ 1.00	100%
WA State Revenue	\$ 48,109.84	1%	\$ 44,300.00	0%	\$ -	0%
Local Revenue	\$ 6,443,308.05	75%	\$ 6,779,898.00	76%	\$ -	0%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ 1,999,384.28	23%	\$ 2,077,200.00	23%	\$ -	0%
Miscellaneous Revenue	\$ 27,459.70	0%	\$ 10,000.00	0%	\$ -	0%
Total Agency Revenue (A)	\$ 8,542,613.81		\$ 8,911,398.00		\$ 1.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ 1.00	100%
Staff	\$ 19,292,245.76	53%	\$ 20,047,249.00	53%	\$ -	0%
Total Benefits	\$ 7,890,661.00	22%	\$ 8,347,138.00	22%	\$ -	0%
Subtotal	\$ 27,182,906.76	74%	\$ 28,394,387.00	75%	\$ 1.00	100%
Supplies/Equipment						
Equipment	\$ 168,654.33	0%	\$ 226,200.00	1%	\$ -	0%
Office Supplies	\$ 1,376,289.16	4%	\$ 1,352,850.00	4%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 1,544,943.49	4%	\$ 1,579,050.00	4%	\$ -	0%
Administration						
Advertising/Marketing	\$ 842.05	0%	\$ 8,500.00	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 70,274.54	0%	\$ 74,050.00	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 22,160.11	0%	\$ 31,750.00	0%	\$ -	0%
Training/Travel/Transportation	\$ 126,628.53	0%	\$ 147,100.00	0%	\$ -	0%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 219,905.23	1%	\$ 261,400.00	1%	\$ -	0%
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	\$ 105,391.97	0%	\$ 163,850.00	0%	\$ -	0%
Utilities	\$ 436,822.06	1%	\$ 496,950.00	1%	\$ -	0%
Other (Describe) Contract Medical	\$ 1,903,054.53	5%	\$ 1,788,400.00	5%	\$ -	0%
Other (Describe) Rental Leases	\$ 141,414.11	0%	\$ 161,100.00	0%	\$ -	0%
Other (Describe) Capital Outlay, dues, intergovmt	\$ 1,036,944.39	3%	\$ 899,126.00	2%	\$ -	0%
Subtotal	\$ 3,623,627.06	10%	\$ 3,509,426.00	9%	\$ -	0%
Other Costs						
Debt Service	\$ 8,556.72	0%	\$ 8,600.00	0%	\$ -	0%
Other (Describe) Interfund billing, computers, etc.	\$ 4,087,956.10	11%	\$ 4,052,365.00	11%	\$ -	0%
Subtotal	\$ 4,096,512.82	11%	\$ 4,060,965.00	11%	\$ -	0%
Total Direct Expenses	\$ 36,667,895.36		\$ 37,805,228.00		\$ 1.00	

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

Special Project Budget Form

 Agency Name: Kitsap County Sheriff's Office Subcontractor: Yes NO

Project: Reentry

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 71,136.00	31%	\$ 71,136.00	34%	\$ -	0%
Staff	\$ 69,659.20	30%	\$ 69,659.23	33%	\$ -	0%
Total Benefits	\$ 51,870.00	22%	\$ 59,925.00	28%	\$ -	0%
SUBTOTAL	\$ 192,665.20	83%	\$ 200,720.23	95%	\$ -	0%
Supplies & Equipment						
Equipment	\$ 7,500.00	3%	\$ -	0%	\$ 7,500.00	26%
Office Supplies	\$ 1,000.00	0%	\$ -	0%	\$ 1,000.00	4%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 8,500.00	4%	\$ -	0%	\$ 8,500.00	30%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 20,000.00	9%	\$ -	0%	\$ 20,000.00	70%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Assessment Tool	\$ 10,000.00	4%	\$ 10,000.00	5%	\$ -	0%
SUBTOTAL	\$ 30,000.00	13%	\$ 10,000.00	5%	\$ 20,000.00	70%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Debt Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 231,165.20		\$ 210,720.23		\$ 28,500.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Agency Name: Kitsap County Sheriff's Office Subcontractor: Yes No

Project: 2018 Step 7 Corrections Officer effective 7/9/18

Description

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

Salary Information

Salary of Executive Director or CEO	\$	-
Salaries of Professional Staff	\$	71,136.00
Salaries of Clerical Staff	\$	-
Other Salaries (Describe Below)	\$	69,659.20
Description: 2018 Step 7 Corrections Officer	\$	69,659.20
Description:	\$	-
Description:	\$	-
Total Salaries	\$	140,795.20
 Total Payroll Taxes	 \$	 16,110.00
Total Cost of Benefits	\$	35,094.00
Total Cost of Retirement	\$	8,721.00
Total Payroll Costs	\$	200,720.20