

2016 GRANT SUMMARY PAGE

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

Olympic Educational Service District Behavioral Health Counseling Enhancement Project.

Please Check One New Grant Application Continuation Grant Application

Proposal Summary: The Olympic Educational Service District (OESD) Behavioral Health Counseling Enhancement Project (BHCEP) is designed to provide school-based behavioral health services for mental health and substance abuse. The services fall under Tier I and II of 2015 Kitsap County Behavioral Health Strategic Plan, *Behavioral Health Prevention, Early Intervention and Training; and Crisis Intervention.*

Requested Funds Amount: \$1,428,965

Matching/In-kind Funds Amount: \$ 434,442

Olympic Educational Service District 114
Agency or Organizational Name

105 National Ave N.
Street Address

<u>Bremerton</u>	<u>WA</u>	<u>98312</u>
City	State	Zip

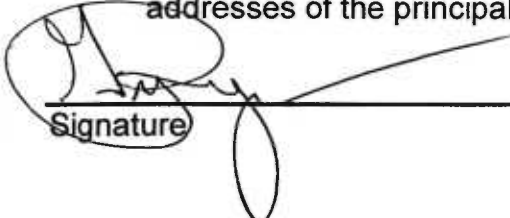
Gregory J. Lynch (Superintendent)	(360) 478-6880	glynch@oesd114.org
and		

Kristin Schutte (Director)	(360) 405-5833	schutte@oesd114.org
Primary Contact	Phone	E-Mail

Non-Profit Status: 501©3 of the Internal Revenue Code? Yes No

Federal Tax ID Number: 91-0919927

- 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.

	OESD Superintendent	2016
Signature	Title	Date

**2016 NARRATIVE TEMPLATE FOR
CONTINUATION GRANT PROPOSALS**

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

All Continuation Proposals will be screened and rated based on the following Narrative information using the template below. The Narrative is limited to 10 pages.

1. Accomplishments to Date

A. Progress to Date

Goal 1: Increase the overall health and well-being of program participants.

Objective 1a. 75% of students completing 8 or more sessions with the Mental Health Therapist (elementary program) will have increased overall health and wellbeing by the end of the school year measured by score from baseline on the Daily Living Activities (DLA) pre and post-test self-report tool. **Objective 1b** (was goal 2). Students completing 8 or more sessions with the SAPI (high school program) will demonstrate an increase of .11 or above in their overall health and wellbeing mean score by the end of the school year. **Objective 1d** (was goal 1 & 2). Access – By June 30, 2016, the student to behavioral health services ratio will be increased compared to baseline (4904:0) at all ten targeted elementary schools (baseline student population will be revised to reflect schools participating in 2015-16). *Ratio has increased (x: 10)*. October 2015 student enrollment numbers for participating schools is not available, we anticipate reporting in Q3. **Mid-year progress:** *Between July 1, 2015 and February 29, 2016, a total of 988 students have been referred and 233 students not served in the previous school year have been enrolled into the program. Administrator feedback: High Schools - The Student Assistance Professional (SAP) "provides effective, relevant, timely counseling and educational services to our students who are at the most risk of substance abuse and self-harm. The methods are both appropriately proactive (e.g., creating small-group discussion circles and scheduling 1:1 check-in conferences, etc.) and reactive (e.g., immediate risk-assessment following known drug/alcohol use, communication with families and administration, etc.)." Administrator feedback: Elementary Schools – Our school "... has a high number of students from family's in-transition; moving due to homelessness, custody changes, mental health concerns, foster care, coping with drug addiction, and/or special needs. Hope, resiliency and skill acquisition are necessary ingredients for these students to overcome the daily adversity they face and our Kitsap Mental Health Therapist provides the type of intervention these students need but are unable to access outside of the school day." "Students receiving services have benefitted in many ways: increased attendance, decreased anxiety, increase in positive emotional management, increase in coping skills for stress/anxiety, and growth in pro-social skills. "Goal 2 (was objective 2d):* Decrease substance use among program participants. **Objective 2a.** High school students participating in SAPI program with a

substance abuse goal will reduce use by 50% by the end of the school year in cigarettes, alcohol, binge drinking and marijuana *Data for this measure will be available at end of project year 6/30/2016.* **Goal 3** (was objectives 1b & 2b): Increase schools' capacity to effectively respond to students' behavioral health needs. **Objective 3a and 3b.** By the end of the school year, 75% of elementary (3a), and high school (3b) staff will report improvements in their school's ability to respond effectively to students' behavioral health. These objectives are measured by a retrospective survey and data is collected and reported at year end. **Goal 4:** To increase school and parent/community awareness presentations and training on youth behavioral health issues with a special emphasis on suicide risks. **Objective 4a.** At the end of each quarter, 50% of school staff participating in trainings will report an increase in awareness regarding early detection of behavioral health issues related to: substance abuse, suicide risks, mental health and Adverse Childhood Experiences (ACE's). *Mid-year progress: Between July 1, 2015 – Feb 29, 2016: 64% of school staff participants reported improved awareness.* **Objective 4b.** At the end of each quarter, 50% of parents/community participating in trainings will report an increase in awareness regarding early detection of behavioral health problems related to: substance abuse, suicide risks, mental health and ACE's. *Mid-year progress: Between July 1, 2015 – Feb 29, 2016: 54% of parent/community participants reported improved awareness.* **Objective 4c.** The targeted number of participants is 200 educators and 150 parents/community members. *Mid-year progress: Between July 1, 2015 and February 29, 2016, 341 parents, community members and school staff have participated in a training/ presentation.*

B. Barriers to Implementation:

Two school sites were not generating enough referrals and a limited number of students were receiving an intake into the program. *To address this problem:* staff met with the school counselors and administration to establish referral protocol, presented at staff meetings on the referral process, as well as signs and symptoms that warrant a referral. Regardless, students and parents were not accessing the services. Therefore, the following placement changes were made based on the need assessment data: Mental Health services were added to Gordon Elementary School two days per week. Services were reduced at Vinland Elementary School to one day a week and Poulsbo Elementary School two days a week. Services were increased to three days per week at Olympic High School and reduced to two days per week at Central Kitsap High School (CKHS). If numbers increase at CKHS, then services will be adjusted and return to 2.5 days per week at each school site.

On occasion staff have difficulty accessing students due to the demands of testing and limited confidential space availability. To overcome these obstacles staff are extremely flexible (i.e. moving offices and adjusting session/group schedules) and in frequent contact with school personnel to coordinate plans.

C. Integration & Collective Impact

The collective impact collaborative partnerships have continued from last year; and two other partnerships have been added (Kitsap Strong and Kitsap Community Suicide Prevention Coalition). The partnerships incorporate Kitsap County Mental Health, Chemical Dependency and Therapeutic Courts Strategic Plan Continuum of Care (behavioral health prevention, recovery supports, and early intervention and

training); along with two of the Strategic Plan Policy Goals (to improve the health status and wellbeing of Kitsap County Residents and to reduce the incidences and severity of chemical dependency and mental illness in children and youth). **Integration and collective impact efforts aligned with project Goal 1:** (increase overall health and wellbeing), **2:** (decrease substance use) **3:** (increase school capacity to respond to student behavioral health needs) - The Olympic Educational Services District (OESD), Kitsap Mental Health Services (KMHS) and The Kitsap Public Health District (KPHD) have worked together to successfully implement Behavioral Health Services in 17 schools where children/youth and parents can access services to ultimately improve their health and wellbeing. This collaborative aligns with each of the agencies missions; OESD – delivering a high quality education that leads to equitable opportunities for all to learn and succeed; KMHS – to shape the future of mental health through...community partnerships; KPHD – to...promote the health of all persons in Kitsap County; the Kitsap County Mental Health, Chemical Dependency and Therapeutic Courts Strategic Plan as indicated above; and two new partners Kitsap Strong's mission to improve the overall health and well-being of Kitsap and its residents through the reduction of ACEs and building of resilience; and the Kitsap Community Suicide Prevention Coalition is committed to reducing the deaths by suicide in Kitsap County. Collaborating with all of the concerned and actively supporting organizations across this county we can amplify the social awareness and most effectively address this tragic issue. **Integration and collective impact efforts aligned with project Goal 4:** (increase school, parent and community awareness on children and youth behavioral issues with an emphasis on suicide risk) - OESD Student Services Center, North Kitsap and Bremerton Substance Abuse Prevention Coalitions, Kitsap Mental Health Services and the Kitsap Public Health District; Kitsap Strong and Kitsap Community Suicide Prevention Coalition have a common goal to increase school staff, parents and the community's knowledge and awareness regarding one or more of the following early detection of mental health, substance abuse, suicide risk and/or Adverse Childhood Experience (ACE's) and resiliency.

Collectively the OESD and the above partners have worked to provide trainings throughout Kitsap County to meet this goal. Examples of trainings are Youth Mental Health First Aid; Suicide Prevention, Intervention, and Postvention; Youth Substance Abuse Issues and Concerns; Centralized Youth and Parent School-Diversion alcohol and other drug information education classes; ACE's: Fostering Resiliency to Overcome Adversity; Understanding Neurological, Epigenetics, Adverse Childhood Experiences and Resiliency (NEAR); and hosting a movie screening and discussion of *Paper Tigers*. This is a documentary demonstrating transformation of a trauma-informed alternative school in Walla Walla, Washington. In addition to collective impact strategies around school, community, parent and student awareness of behavioral health issues, warning signs and resources, collaborative training efforts include the following:

- a. Working with the Kitsap Community Suicide Prevention Coalition to launch a regional youth poster contest and distributing winning posters to contribute to the overall suicide prevention awareness goal of the Coalition. Outreach efforts resulted in a total of 43 entries from Kitsap youth. After soliciting votes from the community, 3 winners were selected and awarded stipends presented by US Representative Derek Kilmer and other local elected officials.

b. Staff serving as a representative on the Kitsap Strong Leadership Committee (KSLC). The KSLC is a collective impact effort involving 15 members from different agencies and sector representation working to develop strategic goals, shared measurements, and workgroups. Kitsap Strong has taken a lead role and aligns with the continued collaborative efforts between the OESD, Kitsap Public Health District (KPHD), KMHS, the County Human Services and Kitsap Commission on Children and Youth to provide education and increase awareness within the community and schools on Adverse Childhood Experiences (ACEs). As part of this effort the OESD has a team (*Curriculum and Instruction Director, High Risk Youth Director, Student Support Director, the BHCEP Program Manager and Community-School Liaison/Trainer*) attending the Kitsap Strong Collaborative Learning Academy to participate in a learning cohort about ACEs, trauma, & resiliency. In return the OESD's goal is to increase school leader's awareness and understanding of ACEs and its impact on learning to transform schools using a compassionate schools framework.

c. Submission of the Youth Marijuana Prevention Education Program through the State Department of Health. OESD was asked to submit this application on behalf of the tri-county (Kitsap, Jefferson and Clallam Counties) Olympic Accountable Community of Health (OACH) group to support youth marijuana prevention efforts. This funding supports two staff (April 2016 – June 2017) responsible for implementing strategies and messaging around preventing youth marijuana use. The Program Manager will work collaboratively with OESD BHCEP staff and local health districts, tribes, coalitions and schools on universal environmental strategies; and the Prevention Educator (PEd.) will work in collaboration with the OESD BHCEP management to work with key student leaders (targeting Jr. High Schools) to increase student (including disparate populations) perception that the "majority of youth do not use marijuana e-devices;" and increased student awareness about healthy habits, choices and behaviors. In addition, providing information and training to school staff and parents specific to understanding the latest research/trends in prevention, the health impact of marijuana use, and marijuana use laws in WA State. The priority schools selected for this project are *Fairview and Ridgetop Middle School (chosen based on school readiness, lack of Student Assistance Services or Coalition presence, and high rates of 30 day marijuana, tobacco, and e-device use based on the data from the 2014 Healthy Youth Survey).*

D. Key Accomplishments

Accomplishments:

- All but one of the direct service staff returned and all staff were in place at the start of the school year!
- Joint training for KMHS/OESD staff in Navigating the School Setting and NEAR science was conducted at start up.
- KMHS staff were also trained in ProAct, a de-escalation training.
- Continued to provide services at 17 school sites and added one additional school. As of February 29, 2016, a total of 259 elementary students and 139 high school students have received services.
- Student Assistance Professionals (except one due to hiring/start date) were trained in the evidence-based intervention group curriculum Coping and Support Training (CAST), which has been offered at four of the seven schools high schools, and 24 students have participated. Additional CAST series are planned for spring.

- Student Assistance Professionals implemented evidence-based program Teen Intervene with individual students. To date 14 students have participated.
- School staff at the 17 participating schools were provided information on behavioral health warning signs and symptoms and a referral system was established at each school site.
- Assisted in promoting the Kitsap Community Suicide Prevention Coalition regional youth poster contest.
- Increased school district senior leadership (including school board members) school staff, parents and community awareness of mental health, substance abuse and suicide issues through trainings/presentations with 341 participating from July 2015 – February 2016.
- Provided Centralized Education to 21 of parents and 21 students.
- Hosted an educator screening of Paper Tigers with 67 attendees with representation from 22 schools and 5 community partners.

Conclusions about the success of the project and the community impact:

Participation and evaluation results to date indicate that this project has been highly successful. By co-locating behavioral health service providers within 17 Kitsap schools, students and school staff have increased timely access to prevention and early intervention support and barriers to access have been reduced. This support provides immediate and longer-term intervention that improves individual student health and well-being which in turn improves the learning environment for all students. Through training and technical assistance, the project has increased school capacity to identify and respond to behavioral health issues including suicide. The overall community impact is threefold: first, inherent community benefit from healthier students and healthier schools; second, increased awareness among school staff, parents, and community members of youth behavioral health issues including suicide; and third, a strong, mutually reinforcing collective impact structure resulting from intentional project alignment with other community efforts and agencies.

2. Budget Narrative

A. Expenditures

Budget Categories	Actual Expenditures (July 1, 2015-Feb 1, 2016)	Remaining balance
Personnel (Salaries & Benefits)	\$85,867 & \$33,555	\$97,648 & \$55,353
Supplies & Equipment	\$1,052	\$1,648
Administration	\$21,623 [\$18,918 (indirect) + \$2,586 (travel) + \$119 copy/postage cost]	\$22,127 [\$17,097 (indirect) + 3,649 (travel) + \$1,381 copy/postage cost]
Operations & Maintenance	\$2,703	\$2,952
Others/ Sub Contract Services	\$159,619	\$351,271
Total	\$304,419	\$530,999

Thirty-six percent of the total budget has been expended. A total of sixty percent is encumbered in salary and benefits (\$134,275) and subcontracts (\$349,871) which will be spent by year-end. The remaining four percent will be used to purchase supplies and training materials for staff and schools and host a training on self-harm/suicide risk as applicable to the grant project goals and outcomes.

B. Funding Request

The proposed budget request of **\$1,428,965** (**\$1,315,613** direct and **\$61,665** indirect for OESD and **\$51,687** for subcontract KMHS administrative cost). The request includes adding Student Assistance Professional services at four highest need junior high schools, hiring a part-time Coordinator to implement Threat Assessment practices in local schools; and adding an evidence-based prevention parent education component with the priority focus on junior high schools. All new project components and costs are identified below. If funding is not available to support all or a part of the proposed augmentation, we are requesting funding to sustain existing efforts for an estimated cost of \$1,216,406 for 7/1/16 – 12/31/17.

\$668,290 for Personnel: Staff salaries budgeted at **\$457,579** (**\$305,579** for 7/1/2016-6/30/17 + **\$152,000** for 7/1/2017-12/31/2017). Project Director for program oversight and supervision of TA Coordinator (.10FTE); Program Supervisor (.50 FTE) responsible for supervision of SAPI's, assistance with training and TA implementation, and sub-contract management; Community Liaison/Trainer to coordinate and provide training, participate in coalition and other community/school meetings (.75 FTE); Threat Assessment Coordinator (.75 FTE *new position*) to provide training to school-based Level I teams and community multi-agency Level II team (includes law enforcement and mental health), coordination of all Level II team assessment meetings; and technical assistance consultation as needed to Level I school-based teams; Clerical/Accounting (.20 FTE); SAPIs (190 days 8hr/day. 4 full-time and 1 combined position; and *includes 2 new staff to serve junior high schools*). Fringe Benefits budgeted at **\$210,711** (**\$141,590** for 7/1/2016-6/30/17 + **\$69,122** for 7/1/2017-12/31/2017).

\$14,088 for Supplies & Equipment: Supplies for staff budgeted at \$300 x 10 staff (includes BI staff) for a total of **\$3,000**. Best practice behavioral health prevention and curriculum/materials purchase for interested schools is budgeted at **\$2,000**. Additional supply materials will include purchasing the Coping and Support Training (CAST) youth journals \$17.55 ea. x 16/school x 7 schools = \$1,966 (includes shipping) x 8.7% tax = **\$2,137**; and *To purchase evidence-based parent curriculum Guiding Good Choices (new program):* 3 workshop leader manuals for a total of **\$4,951** (\$1,189 ea. = \$3,567 + 50 English family guides @ 11.66 ea. = \$583 + 25 guides in Spanish @ 12.89 ea. = \$322.25 = 4472.25 + \$478.63 for shipping, handling and tax); and snacks for training events @ \$750; \$650 for CAST groups, and \$600 for CAST incentives for a total of **\$2,000**.

\$70,715 for Administration: Postage, printing and copy cost for flyers, newsletters, announcements and handouts budgeted at **\$1,400**. Staff training/travel and transportation budgeted at **\$7,650** (*Staff travel is based on the federal reimbursement rate and OESD policy of .54/mile. Local travel cost averages \$200/month x 12 mo. = \$2,400. Local travel includes travel to meetings, trainings, and supervisors travel to school sites*). Also included in staff training/travel is \$5,250 budgeted for 10 staff

(includes BI staff) (\$525 ea for travel per diem and overnight accommodations) to attend one of the state conferences related to Behavioral Health. Indirect costs budgeted at \$61,665. This includes cost of agency administration and human resources, insurance, bonding and legal fees and debt service.

\$14,151 for Operations & Maintenance – Other: This is for staff housed at the OESD. Staff assigned FTE is prorated for workstation, network services, space and occupancy, and phone service charges; includes storage space for case file record keeping (\$10,545 for 7/1/2016-6/30/17 + \$3,606 for 7/1/2017-12/31/2017). The OESD does not receive other funds to cover these costs.

\$661,721 Other purchased services: Purchased services will be used to subcontract with KMHS for a total of \$568,667 for the 18 mo. The subcontract breakdown includes: Clinical and Program Supervisor (\$80,000) (.77 FTE); five Mental Health Therapist (\$82,000ea. x 5 = \$410,000); staff travel (\$5,000); Supplies budgeted at \$300/ea. x 5 MHT (\$1,500); Research-based best practice mental health curriculum/materials purchase for direct services (\$2,500); Trainings budgeted at \$295/training, \$295 x 6 staff (includes clinical supervisor) x 7 trainings (\$12,390); cellphone budgeted at \$310/month for 6 staff (includes clinical supervisor) x 18 mo. (\$5580 KMHS cell Phones); and .10 FTE for Human Resources, Information Systems and Accounting time (estimated at \$51,697). Subcontract with Bainbridge Island School District for \$66,079 for providing services for the 18 months. Subcontract breakdown includes: one SAPI to work at Bainbridge Island High School 3- 6hr/day/week and 2-6/hr/day/week at Eagle Harbor and two additional 8 hour days allocated for training; \$400 for local travel. Subcontract \$10,000 with Salem Kaiser Threat Assessment consultants to establish a team of “experts” within Kitsap County and to ensure program is implemented with fidelity. Subcontract with Kitsap Public Health District for project evaluation \$12,975. Evaluation cost is over an 18 month period and includes adding evaluation set up and data tracking for Threat Assessment and four additional SAPI Jr. High Schools. Subcontract with State Youth Suicide Prevention Program (YSPP) staff to provide training \$1,500. Registration fees for local training opportunities and a state conference budgeted at \$250/staff x 10 \$2,500.

Milestones

First Quarter July 1 – Sept 31

- Post, hire, train and orient new staff
- Startup training and orientation for program staff to include:
 - ✓ Review of program goals and objectives
 - ✓ Evaluation review and plan for continuous improvement
 - ✓ Key program services and staff expectations
 - ✓ Ethics and cultural competence training
- Staff start in buildings at beginning of school year.
- Staff present at faculty meetings and review referral process.
- Staff update resource and referral community contacts.
- Schools send out letter to parents about services (as applicable).
- KMHS, KPHD & OESD establish network meeting schedule for the year.
- Partnership and collective impact planning for community and school training events.

- Host three community, parent, and/or school staff trainings on various behavioral health issues.
- Jr. High SAP's and Community Liaison/Trainer review and develop training schedule to offer prevention training- Guiding Good Choices for parents.
- Threat Assessment Coordinator meets with district leads and schedules training plan for school-teams; meets with community agency partners to plan for Level II team implementation.
- MOU's for threat assessment are developed and vetted with risk management.
- Staff evaluation report due 5th of each month.
- Gather information for quarterly report.

Second Quarter Oct 1- Dec 31:

- Elementary, Jr. High, and High School staff have met with and intake students into the program by Nov 1, 2015 (target is 10 minimum up to 15 students/site).
- Groups (including CAST) are up and running by November 1, 2015 for high school staff.
- School Districts are provided with suicide prevention resources and guidance on evidence-based prevention, intervention and postvention school-wide programming.
- Regular staff meetings and training as applicable.
- Threat assessment school-based teams training is offered; meetings are planned for Level II; and MOU's are being processed.
- Host one minimum (up to two) community, parent and/or school staff trainings on various behavioral health issues.
- Staff evaluation report due 5th of each month.
- Submit quarterly report and gather information for next quarterly report.
- Grant search and explore other alternatives for revenue to offset program cost/sustain services.

Third Quarter Jan 1 – March 31

- Referrals, individual and group counseling services are well established and ongoing.
- Students are exited as applicable and new students are enrolled.
- Host one minimum (up to two) community, parent and/or school staff trainings on various behavioral health issues.
- Threat assessment school-based and community teams are in place. Referrals are being submitted and staffed.
- Staff evaluation report due 5th of each month.
- Submit quarterly report; gather information for next quarterly report; and year-end report.
- Planning for year three.

Fourth Quarter April 1- June 31

- Referrals, individual and group counseling services are well established and ongoing.
- Administer school staff end-of-year survey.
- Year-end program wrap up.

- Host one minimum (up to two) community, parent and/or school staff trainings on various behavioral health issues.
- Staff evaluation report due 5th of each month.
- Submit quarterly report and final report for project year two.

C. Funding Modifications

If additional funding is available, above and beyond the funding to support the continuation of the existing services, the OESD is proposing to expand services to include the following (Evaluation Attachment D identifies the goals, objectives and outcome measures for the proposed additional activities): 1) Place two full-time (190 day 8 hours/day) Student Assistance Specialists to serve the highest need junior high/middle schools (Cedar Heights in S. Kitsap; Mt. View Middle School in Brem; Klahowya in C. Kitsap grades 7-8; and Poulsbo Middle School in N. Kitsap). These schools were identified because of the higher rates of alcohol, marijuana 30 day use and mental health indicators for depression and suicide compared to other Jr.High/Middle Schools in Kitsap. 2) Provide parent training using Guiding Good Choices (GGC), as a parenting prevention curriculum at the targeted junior high schools, as well as the Community Liaison/Trainer offering GGC at additional schools/community locations. GGC is listed on SAMHSA'S National Registry of Evidence-based Programs and Practices as a drug use prevention program that provides parents of children in grades 4 through 8 (9 to 14 years old) with the knowledge and skills needed to guide their children through early adolescence. It seeks to strengthen and clarify family expectations for behavior, enhance the conditions that promote bonding within the family, and teach skills that allow children to resist drug use successfully. GGC is based on research that shows that consistent, positive parental involvement is important to helping children resist substance use and other antisocial behaviors. 3) Hire a part-time (.75 FTE) Threat Assessment Coordinator (TAC) to coordinate school-based and multi-agency implementation and ongoing functioning of a graduated student threat assessment system. *The purpose of threat assessment (TA) is to be able to identify a potential student threat as a result of behavioral/mental health related issues and prevent, mitigate, or protect the students and staff within the school.* According to the US Secret Service and Department of Education findings (5/2002): "...most attackers were known to have difficulty coping with significant losses or personal failures. Many had considered or attempted suicide..." TA is a structured group process used to evaluate the risk posed by a student or another person, typically as a response to an actual or perceived threat or concerning behavior. The TAC will serve as the lead role to bring school, mental health and law enforcement together to coordinate a multi-agency team approach with a two-level TA system, a school-based Screening Site Team (Level I) and a community-based Student TA Team (Level II). The OESD has already a strong working relationship with law enforcement and mental health through school and safety security coordination efforts. Both entities are highly supportive of TA efforts to assist schools in responding effectively to student needs.

3. Sustainability

A. Leveraged Funds

Overall the project was able to leverage **\$124,403** of funding for the following: \$4,000 for training and delivery of Youth Mental Health First Aid through the sponsorship of the

The North Kitsap and Bremerton Substance Abuse Prevention Coalitions estimated at \$2,000 ea. training. \$120,000 for SAPIS services - OESD places two Student Assistance Prevention Intervention Specialists in two High Schools (Bremerton and Kingston). These positions are funded by both federal and local dollars; and by collaborating with Kitsap Strong for delivery of five trainings related to NEAR topics. Estimated at \$403 (17 hours –five trainings x \$23.07 volunteer monetary value)

Regarding OESD's attempts and success in leveraging Federal Medicaid funds available through the Affordable Care Act, unfortunately the OESD is not able to access the Federal Medicaid funding, at this time. The OESD requires all Student Assistance Prevention Intervention Services who do not have a certification/license in counseling, to obtain an Agency Affiliate Counselor license. Agency Affiliate Counselors are not eligible under the state Medicaid regulations, to deliver screening, brief intervention, and referral to treatment services, which are designed to identify, reduce and prevent problematic use, abuse and dependence on alcohol and illicit drugs. See WAC 182-531-1710.

Kitsap Mental Health Services subcontracts with the OESD to provide services in the elementary schools however, they receive a flat or "capitated" amount of Medicaid funding based on the number of Medicaid covered individuals in Kitsap County. These dollars must be used to provide Medicaid allowed services to individuals in Kitsap County who have Medicaid coverage and who meet clinical criteria for services set by the state. Students who are Medicaid eligible and have the ability to access these services without barriers (i.e. transportation) are referred to KMHS to receive services. KMHS also receives a flat or "capitated" amount of state mental health dollars to cover services not allowed by Medicaid to individuals who meet this criterion, and to provide crisis services to all of Kitsap County. For example, these services would be accessed if a student was threatening suicide. KMHS is able to expand services if the capitated dollars expand beyond those required to provide the mandated services described above, or by replacing existing services that are already funded and in place.

B. Sustainability plan

The one-tenth of one percent funding is filling a critical gap in services to address behavioral health prevention/intervention and training needs. Without these funds, school-based services would be limited and/or not available at all. This is due to significant cuts in both state and federal funding with limited and no access to grant funding that support school-based behavioral health services (SBBHS). The OESD Director has also been involved in state discussions with OSPI on the need for SBBHS and has provided information about the BHCEP grant outcomes to show how impactful these services are in schools and the need to fund SBBHS.

The commitment and collaboration from the OESD, Schools and Districts, KMHS and KPHD within this proposal is a significant step in sustaining SBBHS beyond the one-tenth of one percent funding. The agencies and schools are committed to writing grants when eligible and applicable to sustain and augment the existing services. This collaboration and collective impact has positioned the agencies well for seeking grants that align with the program goals and objectives and additional funding at the national, state and local level.

		Objective 1d. Access – By June 30, 2017, the student to Behavioral Health services ratio will be increased compared to baseline (2647:0) at 4 targeted junior high schools; measured by project data	<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"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Annual	New Project 2016 (Baseline created using May 2015 OSPI report card data for enrollment)	2647:4	n/a new service for junior high students	Program data	1
		Objective 1e. Students completing 8 or more sessions with the SAPI (junior high school program) will demonstrate an increase of .11 or above in their overall health and wellbeing mean score by the end of the school year (6/30/17).	<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"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Annual	New Project 2016	+0.11	n/a new service for junior high students	Protective Factors index RMC Pre/Post Self Report tool	1

Goal 2. Decrease substance use among program participants.	Screen all students for substance use Refer students to specific intervention services Assess overall impact of program services on student's substance use	Objective 2a. Students participating in SAPI program with a substance abuse goal will reduce use by 50% by the end of the school year (6/30/17)	<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"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: end of year	New Project 2014/2015	50%	YR1: % of high school students with substance use reduction goal who had a reduction: cigarettes=60%; alcohol=64%; binge=74%; marijuana=62%.	RMC pre/post self-report tool	1
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PROJECT NAME: Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

A. GDA	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>(Date and time)</small>	G. TARGET	H. RESULTS <small>(Continuation grants)</small>	I. SOURCE	J. BH State
Goal 3. Increase schools' capacity to effectively respond to students' behavioral health needs	Implement Behavioral Health Counseling Enhancement Project: Mental Health Therapists at 10 elementary schools and SAPI Services at 4 junior high schools and 6 high schools. Informal and formal training and communication with school building staff.	Objective 3a. By the end of the school year, 75% of elementary school staff will report improvements in their school's ability to respond effectively to students' behavioral health	<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 checked="" type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Annual	New Project 2014/2015 <input type="checkbox"/> NA Assessment of need	75%	YR 1: 92% of elementary school staff report that overall the project services have been somewhat or very helpful for students; 88% of elementary school staff report that compared to last year, their school has experienced improvements in ability to respond to students' behavioral health needs. 8 in 10 elementary school staff agree or strongly agree that services provided have increased student pro-social skills/increased ability to interact with peers	Measured by a retrospective survey.	1
		Objective 3b. By the end of the school year, 75% of secondary school staff will report improvements in their school's ability to respond effectively to students' behavioral health	<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 checked="" type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Annual	New Project 2014/2015 <input type="checkbox"/> NA Assessment of need	75%	YR 1: 100% of high school staff report that overall the project services have been somewhat or very helpful for students. 100% of high school staff report that compared to last year, their school has experienced improvements in ability to respond to students' behavioral health needs. 9 in 10 high school staff agree or strongly agree that services provided have increased student pro-social skills/increased ability to interact with peers	Measured by a retrospective survey.	1

		<p>Objective 3c. By the end of the school year, 75% of junior high school staff will report improvements in their school's ability to respond effectively to students' behavioral health.</p>	<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 checked="" type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Annual	New Project 2016/2017 <input type="checkbox"/> NA Assessment of need	75%		Measured by a retrospective survey.	1
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PROJECT NAME: Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE (if applicable)	G. TARGET	H. RESULTS (Completion)	I. SOURCE	J. BH Strategic
Goal 4. To increase school and parent/community awareness on children and youth behavioral health issues with a special emphasis on suicide risks.	Provide presentations and training opportunities in all five school districts and within the community on children and youth behavioral health issues, concerns and supportive intervention strategies.	Objective 4a. At the end of each quarter, 50% of school staff participating in trainings will report an increase in awareness regarding early detection of behavioral health issues related to: substance abuse, suicide risks, mental health and ACE's.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Quarterly	New Project 2014/2015 <input type="checkbox"/> NA Assessment of need	50%	YR 1: 67% of participants in suicide and mental health trainings reported improved awareness; 56% at substance abuse trainings About half of training participants reported being very or extremely aware of training topic before the training; increasing to about 9 out of 10 after the training	Measured by pre and post training surveys	1
		Objective 4b. At the end of each quarter, 50% of parents/community participating in trainings will report an increase in awareness regarding early detection of behavioral health problems related to: substance abuse, suicide risks, mental health and ACE's.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Quarterly	New Project 2014/2015 <input type="checkbox"/> NA Assessment of need	50%	YR 1: 67% of participants in suicide and mental health trainings reported improved awareness; 56% at substance abuse trainings About half of training participants reported being very or extremely aware of training topic before the training; increasing to about 9 out of 10 after the training	Measured by pre and post training surveys	1
		Objective 4c. The targeted number of participants is 200 educators and 150 parents/community members.	<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"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Quarterly	New Project 2014/2015 <input type="checkbox"/> NA Assessment of need	350	YR 1: 582 individuals participated in 31 trainings; 8 suicide, 12 substance abuse, 15 mental health	Measured by sign in sheets	1

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE	G. TARGET	H. RESULTS CONTRIBUTION	I. SOURCE	J. BH Strategic
Goal 5. To keep schools safe by implementing an effective threat assessment process for school professionals to identify student's risks including depression, suicide, alcohol and drug use, and other behavioral health issues to intervene early and link to resources.	Establish school-level I threat assessment teams.	Objective 5a. By June 30, 2017, 10 schools (15-25% of schools within Kitsap County) will have established threat assessment teams. Total Kitsap County schools: 64 Elementary- 36 Jr. highs/middle- 10 Intermediate - 1 Multi age program (K-8 & 7-12) - 2 High schools - 8 Alternative High schools - 5 Alternative Jr. High - 2	<input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Annual	New Project 2016/2017 <input type="checkbox"/> NA Assessment of need	10 schools 15% of schools		Program data	1
	Coordinate, facilitate and provide training on threat assessment protocols to school level I teams.	Objective 5b. By June 30, 2017, <u>10</u> schools (15%% of schools within Kitsap County) will report improved collaboration partnerships with law enforcement and mental health.	<input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input type="checkbox"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency: Annual	New Project 2016/2017 <input type="checkbox"/> NA Assessment of need	10schools 15% of schools		Program data; end of year survey	1
	Coordinate and assist as needed on case consultation and linkages to community resources.		Objective 5c. By June 30, 2017, 75% of school administrators participating in threat assessment level 1 process will report feeling somewhat or very confident in their schools' ability to conduct a threat assessment.	<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"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency Annual	New Project 2016/2017 <input type="checkbox"/> NA Assessment of need	75%		End of year survey
	Establish a multi-agency Level II threat assessment team (includes mental health and law enforcement partners)	Coordinate, facilitate and provide training on threat assessment protocols for the multi-agency level II team.	Objective 5d. By June 30, 2017, one multi-agency threat assessment team is formed.	<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"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency Annual	New Project 2016/2017 <input type="checkbox"/> NA Assessment of need	1		Program data
	Develop MOU/Partner agreements between partners to establish a multi-agency Threat Assessment team.								
	Coordinate and facilitate bi-weekly meetings with agency partners to develop expertise within the team to better assist schools.								

		<p>Objective 5e. By June 30, 2017, 75% of law enforcement, mental health and OESD staff participating in threat assessment level II process will report feeling somewhat or very confident in their schools' ability to conduct a threat assessment.</p>	<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"/> Short <input type="checkbox"/> Medium <input checked="" type="checkbox"/> Long Start date: <u>9/1/16</u> Frequency Annual	New Project 2016/2017 <input type="checkbox"/> NA Assessment of need	75%		Measured by end of year survey.	1
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Total Agency Budget or Departmental Form

Agency Name:

Project:

BHCEP

Olympic Educational Service District #114

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2014		2015		2016	
	Actual	Percent	Actual	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$5,196,967.89	34.16%	\$5,899,264.64	36.20%	\$6,660,276.00	37.00%
WA State Revenue	\$3,372,665.77	22.17%	\$3,529,048.45	21.66%	\$3,866,860.00	21.48%
Local Revenue	\$6,550,717.83	43.05%	\$6,711,675.77	41.19%	\$7,305,934.00	40.58%
Private Funding Revenue	\$95,198.56	0.63%	\$156,114.87	0.96%	\$168,671.00	0.94%
Agency Revenue	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Miscellaneous Revenue	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Total Agency Revenue (A)	\$15,215,550.05		\$16,296,103.73		\$18,001,741.00	
AGENCY EXPENSES						
Personnel						
Managers	\$1,306,273.98	8.05%	\$1,461,045.97	7.54%	\$1,603,096.00	8.17%
Staff	\$6,045,603.00	37.25%	\$6,341,051.99	32.72%	\$6,778,065.00	34.53%
Total Benefits	\$2,728,058.41	16.81%	\$2,762,948.72	14.25%	\$3,629,069.00	18.49%
Subtotal	\$10,079,935.39	62.10%	\$10,565,046.68	54.51%	\$12,010,230.00	61.19%
Supplies/Equipment						
Equipment	\$144,945.67	0.89%	\$155,805.71	0.80%	\$202,631.00	1.03%
Office Supplies	\$167,459.41	1.03%	\$277,014.20	1.43%	\$304,733.00	1.55%
Other: Computer Room, Workshops, Taggable In	\$411,565.77	2.54%	\$611,589.57	3.16%	\$289,337.00	1.47%
Subtotal	\$723,970.85	4.46%	\$1,044,409.48	5.39%	\$796,701.00	4.06%
Administration						
Advertising/Marketing	\$26,750.05	0.16%	\$36,243.07	0.19%	\$31,500.00	0.16%
Audit/Accounting	\$28,960.00	0.18%	\$26,298.86	0.14%	\$32,000.00	0.16%
Communication	\$60,487.80	0.37%	\$59,297.31	0.31%	\$71,559.00	0.36%
Insurance/Bonds	\$34,187.69	0.21%	\$32,852.00	0.17%	\$38,178.00	0.19%
Postage/Printing	\$50,007.21	0.31%	\$55,847.45	0.29%	\$71,767.00	0.37%
Training/Travel/Transportation	\$485,671.05	2.99%	\$592,157.40	3.06%	\$566,250.00	2.89%
% Indirect	\$1,253,657.13	7.72%	\$1,383,304.41	7.14%	\$1,318,481.00	6.72%
Other: Legal Fees, Subscriptions, Other Fees	\$1,534,391.12	9.45%	\$3,001,753.06	15.49%	\$1,257,891.00	6.41%
Subtotal	\$3,474,112.05	21.40%	\$5,187,753.56	26.76%	\$3,387,626.00	17.26%
Ongoing Operations and Maintenance						
Janitorial Service	\$64,601.74	0.40%	\$58,954.66	0.30%	\$80,103.00	0.41%
Maintenance Contracts	\$95,055.47	0.59%	\$110,981.75	0.57%	\$109,011.00	0.56%
Maintenance of Existing Landscaping	\$5,776.91	0.04%	\$8,700.24	0.04%	\$7,238.00	0.04%
Repair of Equipment and Property	\$6,481.32	0.04%	\$6,696.87	0.03%	\$7,000.00	0.04%
Utilities	\$64,025.74	0.39%	\$64,413.15	0.33%	\$71,800.00	0.37%
Other (Describe) Facilities/Storage Rentals	\$66,201.61	0.41%	\$71,063.94	0.37%	\$84,300.00	0.43%
Other (Describe) Equipment Rental	\$2,242.23	0.01%	\$1,946.25	0.01%	\$3,000.00	0.02%
Other (Describe)	\$0.00	0.00%	\$0.00	0.00%	\$0.00	0.00%
Subtotal	\$304,385.02	1.88%	\$322,756.86	1.67%	\$362,452.00	1.85%
Other Costs						
Debt Service	\$113,477.52	0.70%	\$67,059.97	0.35%	\$68,742.00	0.35%
Other: Subcontracts, Other contracted Services	\$1,535,434.32	9.46%	\$2,195,588.41	11.33%	\$3,001,399.00	15.29%
Subtotal	\$1,648,911.84	10.16%	\$2,262,648.38	11.67%	\$3,070,141.00	15.64%
TOTAL DIRECT EXPENSES	\$16,231,315.15		\$19,382,614.96		\$19,627,150.00	

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

EDUCATIONAL SERVICE DISTRICT NO. 114
GENERAL EXPENSE FUND ACTIVITY SUMMARY

FY 2015-2016

ACTIVITY	<u>AMOUNT</u>	<u>PERCENT</u>	<u>CERT FTE</u>	<u>CLASS FTE</u>
11 BOARD OF DIRECTORS	26,150	0.14%		
12 SUPERINTENDENT'S OFFICE	347,731	1.90%	1.000	0.800
13 BUSINESS OFFICE	780,573	4.26%		7.200
14 FINANCIAL SERVICES	216,711	1.18%		1.410
15 PERSONNEL	256,925	1.40%		1.850
16 REGIONAL COMMITTEE		0.00%		
17 PUBLIC INFORMATION	23,972	0.13%		0.200
21 STAFF DEVELOPMENT	1,808,465	9.88%	5.403	4.948
22 CURRICULUM SUPPORT	55,000	0.30%	0.270	
23 CERTIFICATION	80,588	0.44%		0.370
27 DIRECT INSTRUCTION	7,271,591	39.72%	17.490	66.874
51 SUPERVISION & COORDINATION		0.00%		
52 OPERATING BUSES		0.00%		
53 MAINTENANCE OF SCHOOL BUSES		0.00%		
56 TRANSPORTATION INSURANCE		0.00%		
59 PURCHASE - REBUILD OF BUSES		0.00%		
60 FACILITIES	296,903	1.62%		1.371
73 PRINTING		0.00%		
75 MOTOR POOL	54,900	0.30%		
83 DEBT SERVICE - INTEREST	68,742	0.38%		
84 DEBT SERVICE - PRINCIPAL		0.00%		
89 DEPRECIATION	132,769	0.73%		
98 GENERAL SUPPORT	7,658,933	41.83%	1.642	56.732
99 DEBT/CREDIT TRANSFER	(771,284)	-4.21%		
TOTAL	18,308,669*	100.00%	25.805	141.755

* not including indirect

EDUCATIONAL SERVICE DISTRICT NO. 114
GENERAL EXPENSE FUND OBJECT SUMMARY

FY 2015-2016

<u>OBJECT</u>	<u>AMOUNT</u>	<u>PERCENT</u>
0 DEBIT TRANSFERS	771,284	XXXXXXXXXXXX
1 CREDIT TRANSFERS	(771,284)	XXXXXXXXXXXX
2 SALARIES - CERTIFICATED EMPLOYEES	2,014,065	11.00%
3 SALARIES - CLASSIFIED EMPLOYEES	6,421,286	35.07%
4 EMPLOYEE BENEFITS AND PAYROLL TAXES	3,654,982	19.96%
5 SUPPLIES, INSTRUCTIONAL RESOURCES, AND NON-CAPITALIZED ITEMS	608,149	3.32%
7 PURCHASED SERVICES	4,939,369	26.98%
8 TRAVEL	468,187	2.56%
9 CAPITAL OUTLAY	202,631	1.11%
TOTAL	\$18,308,669	100.00%

										2013-14
Fd	T	GL	PPSS	AA	OBBB	LLL	4444	5555	Description	Year-to-Date
01		530	01	--	--	--	--	--	ESD CORE GOV & INDIRECT SVCS	1,574,776.49
01		530	02	--	--	--	--	--	ESD DIRECT COST CENTERS	212,556.44
01	E	530	03	--	--	--	--	--	ESD ENDING FUND BALANCE ADJUST	
01	E	530	04	--	--	--	--	--		
01	E	530	10	--	--	--	--	--	INSTRUCTIONAL RESOURCES	157,487.42
01	E	530	12	--	--	--	--	--	SPECIAL EDUCATION	194,860.98
01	E	530	13	--	--	--	--	--	SPECIAL ED CO-OPERATIVES	1,497,354.82
01	E	530	16	--	--	--	--	--	STAFF DEVELOPMENT	698,661.99
01	E	530	18	--	--	--	--	--	EDUCATION TECHNOLOGY	28,902.99
01	E	530	19	--	--	--	--	--	K-20	93,969.83
01	E	530	20	--	--	--	--	--	SAFE AND DRUG FREE SCHOOLS	378,039.73
01	E	530	22	--	--	--	--	--	TRAFFIC SAFETY	41,475.00
01	E	530	24	--	--	--	--	--	MATH AND SCIENCE	604,009.66
01	E	530	25	--	--	--	--	--	COMM, READING & WRITING	699.47
01	E	530	28	--	--	--	--	--	ENVIRONMENTAL EDUCATION	
01	E	530	34	--	--	--	--	--	EARLY CHILDHOOD	4,258,516.01
01	E	530	42	--	--	--	--	--	STATE INSTITUTIONS	743,634.21
01	E	530	46	--	--	--	--	--	HEALTH AND FITNESS	
01	E	530	48	--	--	--	--	--	PROF DEVELOPMENT CENTERS	
01	E	530	58	--	--	--	--	--	RACE TO THE TOP	24,244.05
01	E	530	59	--	--	--	--	--	OTH INSTRUCTIONAL SUPP PROG	651,441.96
01	E	530	64	--	--	--	--	--	DATA PROCESSING	2,826,339.52
01	E	530	66	--	--	--	--	--	RISK MANAGEMENT	304,010.58
01	E	530	68	--	--	--	--	--	PUBLIC COMMUNICATIONS	
01	E	530	72	--	--	--	--	--	ENVIRONMENTAL COMPLIANCE	
01	E	530	73	--	--	--	--	--	NURSING SERVICES	158,392.78
01		30	76	--	--	--	--	--	EMPLOYMENT PROGRAMS	450,773.61
01	E	530	78	--	--	--	--	--	FISCAL AGENT SERVICES	2,574.41
01	E	530	79	--	--	--	--	--		
01	E	530	89	--	--	--	--	--	OTHER NONINSTRUCTIONAL PROG	74,936.07
01	E	530							EXPENDITURES/EXPENSES	14,977,658.02
01	-								GENERAL FUND	14,977,658.02
<hr/>										
Grand Expense Totals										14,977,658.02

Number of Accounts: 21807

***** End of report *****

not including indirect

		2013-14		2013-14 FYTD		
Fd	T GL	PPSS 11 2222 333 4444 5555	Description	FYTD Revised Bdgt	Year-to-Date	Unexpended Bal
01			GENERAL FUND			
51			EXPENDITURES/EXPENSES			
<i>Payroll 2013-2014</i>						
01	E	530 01--	ESD CORE GOV & INDIRECT SVCS	1,262,531.00	1,122,754.47	139,776.53
01	E	530 02--	ESD DIRECT COST CENTERS	116,240.00	100,326.50	15,913.50
01	E	530 10--	INSTRUCTIONAL RESOURCES	65,969.00	64,795.87	1,173.13
01	E	530 12--	SPECIAL EDUCATION	170,865.00	173,996.63	-3,131.63
01	E	530 13--	SPECIAL ED CO-OPERATIVES	933,453.00	907,787.54	25,665.46
01	E	530 16--	STAFF DEVELOPMENT	617,492.00	548,970.09	68,521.91
01	E	530 18--	EDUCATION TECHNOLOGY	22,480.00	22,669.30	-189.30
01	E	530 19--	K-20	92,796.00	89,771.40	3,024.60
01	E	530 20--	SAFE AND DRUG FREE SCHOOLS	331,692.00	314,696.35	16,995.65
01	E	530 24--	MATH AND SCIENCE	493,493.00	438,726.48	54,766.52
01	E	530 34--	EARLY CHILDHOOD	2,937,906.00	2,890,997.30	46,908.70
01	E	530 42--	STATE INSTITUTIONS	709,566.00	691,480.39	18,085.61
01	E	530 58--	RACE TO THE TOP	16,560.00	18,058.09	-1,498.09
01	E	530 59--	OTH INSTRUCTIONAL SUPP PROG	506,282.00	445,262.41	61,019.59
01	E	530 64--	DATA PROCESSING	1,686,131.00	1,522,901.18	163,229.82
01	E	530 66--	RISK MANAGEMENT	287,996.00	275,628.83	12,367.17
01	E	530 73--	NURSING SERVICES	103,472.00	103,324.03	147.97
01	E	530 76--	EMPLOYMENT PROGRAMS	386,823.00	387,351.03	-528.03
01	E	530 78--	FISCAL AGENT SERVICES	0.00	0.00	0.00
01	E	530 89--	OTHER NONINSTRUCTIONAL PROG	13,717.00	13,600.92	116.08
01	E	530	EXPENDITURES/EXPENSES	10,755,464.00	10,133,098.81	622,365.19
01	-		GENERAL FUND	10,755,464.00	10,133,098.81	622,365.19

										2014-15
Fd	T	GL	PPSS	AA	OBBB	LLL	4444	5555	Description	Year-to-Date
01		530	01	--	--	---	---	---	ESD CORE GOV & INDIRECT SVCS	3,254,583.00
01		530	02	--	--	---	---	---	ESD DIRECT COST CENTERS	168,915.43
01	E	530	03	--	--	---	---	---	ESD ENDING FUND BALANCE ADJUST	
01	E	530	04	--	--	---	---	---		
01	E	530	10	--	--	---	---	---	INSTRUCTIONAL RESOURCES	91,787.61
01	E	530	12	--	--	---	---	---	SPECIAL EDUCATION	196,460.13
01	E	530	13	--	--	---	---	---	SPECIAL ED CO-OPERATIVES	1,796,461.59
01	E	530	16	--	--	---	---	---	STAFF DEVELOPMENT	591,045.80
01	E	530	18	--	--	---	---	---	EDUCATION TECHNOLOGY	23,580.03
01	E	530	19	--	--	---	---	---	K-20	93,947.64
01	E	530	20	--	--	---	---	---	SAFE AND DRUG FREE SCHOOLS	1,109,299.13
01	E	530	22	--	--	---	---	---	TRAFFIC SAFETY	37,740.00
01	E	530	24	--	--	---	---	---	MATH AND SCIENCE	711,533.40
01	E	530	25	--	--	---	---	---	COMM, READING & WRITING	6.97
01	E	530	28	--	--	---	---	---	ENVIRONMENTAL EDUCATION	
01	E	530	34	--	--	---	---	---	EARLY CHILDHOOD	4,823,105.41
01	E	530	42	--	--	---	---	---	STATE INSTITUTIONS	560,910.00
01	E	530	46	--	--	---	---	---	HEALTH AND FITNESS	
01	E	530	48	--	--	---	---	---	PROF DEVELOPMENT CENTERS	
01	E	530	58	--	--	---	---	---	RACE TO THE TOP	
01	E	530	59	--	--	---	---	---	OTH INSTRUCTIONAL SUPP PROG	831,717.30
01	E	530	64	--	--	---	---	---	DATA PROCESSING	2,732,066.88
01	E	530	66	--	--	---	---	---	RISK MANAGEMENT	226,614.96
01	E	530	68	--	--	---	---	---	PUBLIC COMMUNICATIONS	
01	E	530	72	--	--	---	---	---	ENVIRONMENTAL COMPLIANCE	7,200.00
01	E	530	73	--	--	---	---	---	NURSING SERVICES	171,011.05
01		530	76	--	--	---	---	---	EMPLOYMENT PROGRAMS	452,156.52
01	E	530	78	--	--	---	---	---	FISCAL AGENT SERVICES	35,771.44
01	E	530	79	--	--	---	---	---		
01	E	530	89	--	--	---	---	---	OTHER NONINSTRUCTIONAL PROG	83,396.26
01	E	530		--	--	---	---	---	EXPENDITURES/EXPENSES	17,999,310.55
01	-			--	--	---	---	---	GENERAL FUND	17,999,310.55
Grand Expense Totals										17,999,310.55 *

Number of Accounts: 21807

***** End of report *****

		2014-15		2014-15 FYTD		
Fd	T GL	PPSS 11 2222 333 4444 5555	Description	FYTD Revised Bdgt	Year-to-Date	Unexpended Bal
01			GENERAL FUND			
			EXPENDITURES/EXPENSES			
				<i>Payroll 2014-2015</i>		
01	E	530 01--	ESD CORE GOV & INDIRECT SVCS	1,401,460.00	1,305,546.64	95,913.36
01	E	530 02--	ESD DIRECT COST CENTERS	113,006.00	62,969.95	50,036.05
01	E	530 10--	INSTRUCTIONAL RESOURCES	62,810.00	55,063.09	7,746.91
01	E	530 12--	SPECIAL EDUCATION	172,957.00	169,851.53	3,105.47
01	E	530 13--	SPECIAL ED CO-OPERATIVES	939,236.00	1,164,301.47	-225,065.47
01	E	530 16--	STAFF DEVELOPMENT	562,295.00	436,926.76	125,368.24
01	E	530 18--	EDUCATION TECHNOLOGY	34,015.00	17,714.94	16,300.06
01	E	530 19--	K-20	90,632.00	87,093.17	3,538.83
01	E	530 20--	SAFE AND DRUG FREE SCHOOLS	619,981.00	567,420.25	52,560.75
01	E	530 24--	MATH AND SCIENCE	463,189.00	461,955.93	1,233.07
01	E	530 34--	EARLY CHILDHOOD	3,184,742.00	3,021,115.86	163,626.14
01	E	530 42--	STATE INSTITUTIONS	739,342.00	540,558.39	198,783.61
01	E	530 58--	RACE TO THE TOP	11,784.00	0.00	11,784.00
01	E	530 59--	OTH INSTRUCTIONAL SUPP PROG	547,690.00	532,942.28	14,747.72
01	E	530 64--	DATA PROCESSING	1,681,241.00	1,478,687.09	202,553.91
01	E	530 66--	RISK MANAGEMENT	293,905.00	200,536.07	93,368.93
01	E	530 73--	NURSING SERVICES	110,173.00	110,958.28	-785.28
01	E	530 76--	EMPLOYMENT PROGRAMS	402,059.00	386,621.30	15,437.70
01	E	530 78--	FISCAL AGENT SERVICES	0.00	8,319.92	-8,319.92
01	E	530 89--	OTHER NONINSTRUCTIONAL PROG	41,093.00	0.00	41,093.00
01	E	530	EXPENDITURES/EXPENSES	11,471,610.00	10,608,582.92	863,027.08
01	-	-	GENERAL FUND	11,471,610.00	10,608,582.92	863,027.08

Special Project Budget Form

Agency Name:

Olympic Educational Service District 114

Project:

Behavioral Health Counseling Enhancement Project

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers (Director/Program Supv/SD inkind Prin/Vi	\$ 70,260.00	5%	\$ 70,260.00	5%	\$ -	0%
Staff (SAPI, Clerical, Comm Liaison/Trn & TA Coord.	\$ 387,319.00	27%	\$ 387,319.00	27%	\$ -	0%
Total Benefits	\$ 210,711.00	15%	\$ 210,711.00	15%	\$ -	0%
SUBTOTAL	\$ 668,290.00	47%	\$ 668,290.00	47%	\$ -	0%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 14,088.00	1%	\$ 14,088.00	1%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 14,088.00	1%	\$ 14,088.00	1%	\$ -	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 1,400.00	0%	\$ 1,400.00	0%	\$ -	0%
Training/Travel/Transportation	\$ 7,650.00	1%	\$ 7,650.00	1%	\$ -	0%
% Indirect (Limited to 10%)	\$ 61,665.00	4%	\$ 61,665.00	4%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 70,715.00	5%	\$ 70,715.00	5%	\$ -	0%
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%
Utilites	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Wk station, networ sevice, spac	\$ 14,151.00	1%	\$ 14,151.00	1%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 14,151.00	1%	\$ 14,151.00	1%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Purchase Services/Contracts	\$ 661,721.00	46%	\$ 661,721.00	46%	\$ -	0%
SUBTOTAL	\$ 661,721.00	46%	\$ 661,721.00	46%	\$ -	0%
Total Project Budget	\$ 1,428,965.00		\$ 1,428,965.00		\$ -	0%

NOTE: Indirect is limited to 10%

OESD Staff Project Salary Summary			
Description			
Number of Professional FTEs			5.15
Number of Clerical FTEs			0.20
Number of All Other FTEs			0.60
Total Number of FTEs			5.95
Salary Information			
Salary of Executive Director or CEO		\$	-
Salaries of Professional Staff		\$	375,117.00
Salaries of Clerical Staff		\$	12,202.00
Other Salaries (Describe Below)		\$	70,260.00
Description: Director		\$	16,139.00
Description: Program Manager		\$	54,121.00
Description:		\$	-
Total Salaries		\$	457,579.00
Total Payroll Taxes		\$	48,463.53
Total Cost of Benefits		\$	105,355.47
Total Cost of Retirement		\$	56,892.00
Total Payroll Costs		\$	668,290.00
Sub Contract KMHS Project Salary Summary			
Description			
Number of Professional FTEs			5.75
Number of Clerical FTEs			0.00
Number of All Other FTEs			0.00
Total Number of FTEs			5.75
Salary Information			
Salary of Executive Director or CEO		\$	-
Salaries of Professional Staff		\$	270,600.00
Salaries of Clerical Staff		\$	-
Other Salaries (Describe Below)		\$	-
Description: Clinical Supervisor		\$	52,800.00
Description:		\$	-
Description:		\$	-
Total Salaries		\$	323,400.00
Total Payroll Taxes		\$	25,920.00
Total Cost of Benefits		\$	124,510.00
Total Cost of Retirement		\$	16,170.00
Total Payroll Costs		\$	490,000.00
Bainbridge Island Project Salary Summary			
Description			
Number of Professional FTEs			0.53
Number of Clerical FTEs			0.00
Number of All Other FTEs			0.00
Total Number of FTEs			0.53
Salary Information			
Salary of Executive Director or CEO		\$	-
Salaries of Professional Staff		\$	52,202.00
Salaries of Clerical Staff		\$	-
Other Salaries (Describe Below)		\$	-
Description: Director		\$	-
Description: Program Manager		\$	-
Description:		\$	-
Total Salaries		\$	52,202.00
Total Payroll Taxes		\$	3,965.00
Total Cost of Benefits		\$	13,877.00
Total Cost of Retirement		\$	3,304.00
Total Payroll Costs		\$	66,079.00

– Board of Directors –

ERIC K. GREENE JEANIE SCHULZE
 ROBERT C. MACDERMID SCOTT R. WOEHRMAN
 DE J. RICHARDS



Central Kitsap School District

DAVID MCVICKER
 SUPERINTENDENT

9210 SILVERDALE WAY NW
 MAILING ADDRESS: PO BOX 8
 SILVERDALE, WASHINGTON 98383
 (360) 662-1610 • Fax: (360) 662-1611
 www.ckschools.org

February 19, 2016

Kitsap County Citizens Advisory Board
 C/O Kitsap County Human Services
 Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs:
 The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

The Central Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs.

The Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the OESD region. The Behavior Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance abuse prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

Central Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:

- Office space at each school (total square footage 1,194) – in kind match \$20,727.84
- Staff time:
 - ✓ Administrator time (20 hours per year x 5 schools) – in kind match \$6,294
 - ✓ Counselor/Intervention Specialist time (36 hours per year x 5 schools) – in kind match \$9,617.40
 - ✓ Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year x 5 schools) – in kind match \$26,173.80

Total in kind match: \$62,813.04

The Central Kitsap School District targeted schools in the BHCEP are Central Kitsap High School, Olympic High School, Klahowya Secondary School grades 9-12 and expanding to Middle School grades 6-8. Woodlands and Clear Creek Elementary Schools. The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care; in an effort to improve the health status and wellbeing of our students.

Central Kitsap School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, Central Kitsap School District supports all aspects in the grant proposal and commits to the following:

- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher awareness trainings related to children and youth mental health and substance abuse (behavioral health issues) with a special emphasis on suicide risks and potentially dangerous threats.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist.
- Ensuring that the Mental Health Therapist and Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.
- Arranging time for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist and Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,



Franklyn MacKenzie
Executive Director of Secondary Teaching and Learning



South Kitsap School District

Superintendent's Office

(360) 874-7000 Office
 (360) 874-7068 Fax
www.skitsap.wednet.edu

*Nurturing
 growth,
 Inspiring
 achievement,
 Building
 community*

February 2, 2016

Kitsap County Citizens Advisory Board
 C/O Kitsap County Human Services
 Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

The South Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs.

The Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties serving 15 school districts. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the region. The Behavior Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance abuse prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

South Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:

Office space at each school (total square footage 497) – in kind match \$10,353.50

Staff time at East Port Orchard, Sidney Glen and Burley Glenwood:

- Administrator time (20 hours per year x 3 schools) – in kind match \$4,104.60
- Counselor/Intervention Specialist time (36 hours per year x 3 schools) – in kind match \$5,983.20
- Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year per school) – in kind match \$17,172.

Staff time at Olalla Elementary:

- Administrator time (20 hours per year) – in kind match \$1,368.20
- Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,994.40

- Weekly student study/guidance team meetings (8 staff x 45 min. week, 216 hours per year) – in kind match \$11,448.

Staff time at Cedar Heights Middle School:

- Administrator time (20 hours per year) – in kind match \$1,400.80
- School Counselor time (36 hours per year) – in kind match \$1,994.40
- Coordination and consultation with Assistant Principal and Dean (35 hours per year) – in kind match \$2,112.25

Staff time at South Kitsap High School:

- Administrator time (20 hours per year) – in kind match \$1,597.20
- School Counselor time (60 hours per year) – in kind match \$3,324
- Coordination and consultation with Assistant Principals and Deans (50 hours per year) – in kind match \$3,167.60

Total in kind match: \$76,020.15

The South Kitsap School District targeted schools in the BHCEP are South Kitsap High School, Cedar Heights Junior High School, East Port Orchard Elementary, Olalla Elementary, Sidney Glen Elementary and Burley Glenwood Elementary School. The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care; in an effort to improve the health status and wellbeing of our students.

South Kitsap School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

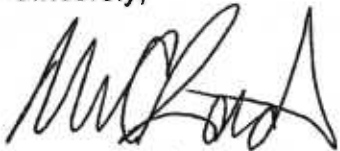
In addition, South Kitsap School District supports all aspects in the grant proposal and commits to the following:

- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on related to children and youth mental health and substance abuse (behavioral health issues) with a special emphasis on suicide risks and potentially dangerous threats
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist.
- Ensuring that the Mental Health Therapist and Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.
- Arranging time for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist and Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,



Dr. Michelle Reid
Superintendent, South Kitsap School District

January 26, 2016

Kitsap County Citizens Advisory Board
C/O Kitsap County Human Services
Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

The Bremerton Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs.

The Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the OESD region. The Behavior Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance abuse prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

Bremerton Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:

Office space at each school (total square footage 280) – in kind match \$4,860.80

Staff time at View Ridge Elementary School:

- Administrator time (40 hours per year) – in kind match \$2,376.
- Counselor/Intervention Specialist time (108 hours per year) – in kind match \$4,561.92
- Weekly student study/guidance team meetings (7 staff x 1 hour per week, 252 hours per year) – in kind match \$10,644.58

Staff time at Armin Jahr Elementary School:

- Administrator time (40 hours per year) – in kind match \$2,376.
- Individual meetings with teachers (5 hours per week, 180 hours) – in kind match \$7,603.20
- Weekly RTI team meetings/coordination (13 staff x 2 hours per month, 260 hours per year) – in kind match \$10,982.40

Staff time at Mountain View Middle School:

- Administrator time (40 hours per year) – in kind match \$2,376.
- Counselor/Intervention Specialist time (108 hours per year) – in kind match \$4,561.92

- Weekly student study/guidance team meetings (7 staff x 1 hour per week, 252 hours per year) – in kind match \$10,644.58

Total in kind match: \$56,126.60

The Bremerton School District targeted schools in the BHCEP are View Ridge Elementary School, Armin Jahr Elementary School and Mountain View Middle School. The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care; in an effort to improve the health status and wellbeing of our students.

Bremerton School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, Bremerton School District supports all aspects in the grant proposal and commits to the following:

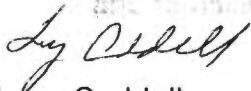
- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on related to children and youth mental health and substance abuse (behavioral health issues) with a special emphasis on suicide risks and potentially dangerous threats.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist.
- Ensuring that the Mental Health Therapist has access to student class schedules, discipline and attendance data.
- Arranging time for the Mental Health Therapist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist 2-3 times a month to review services and to assist with logistics.

- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,



Lynn Caddell
 Assistant Superintendent
 Bremerton School District



Superintendent's Office
18360 Caldart Ave NE
Poulsbo, WA 98370
Phone (360) 396-3001

February 11, 2016

Kitsap County Citizens Advisory Board
C/O Kitsap County Human Services
Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

The North Kitsap School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs.

The Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the region. The Behavior Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance abuse prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

North Kitsap School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:

- Office space at each school (total square footage 300) – in kind match \$30,030
- Staff time at North Kitsap High School:
 - ✓ Administrator time (20 hours per year) – in kind match \$1,545.40
 - ✓ Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,968.84
 - ✓ Weekly student study/guidance team meetings (4 staff x 2 hours per week, 288 hours per year) – in kind match \$15,675.84
- Staff time at Poulsbo Middle School:

- ✓ Administrator time (20 hours per year) – in kind match \$1,545.40
 - ✓ Counselor/Intervention Specialist time (36 hours per year) – in kind match \$1,968.84
 - ✓ Weekly student study/guidance team meetings (4 staff x 2 hours per week, 288 hours per year) – in kind match \$15,675.84
- Staff time at Gordon, Poulsbo, and Vinland Elementary Schools:
 - ✓ Administrator time (20 hours per year x 3 schools) – in kind match \$4,636.20
 - ✓ Counselor/Intervention Specialist time (36 hours per year x 3 schools) – in kind match \$5,906.52
 - ✓ Weekly student study/guidance team meetings (4 staff x 45 min. week, 108 hours per year x 3 schools) – in kind match \$17,635.32

Total in kind match: \$96,588.20

The North Kitsap School District targeted schools in the BHCEP are North Kitsap High School, Poulsbo Middle School, Gordonp, Vinland and Poulsbo Elementary Schools. The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care; in an effort to improve the health status and wellbeing of our students.

North Kitsap School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, North Kitsap School District supports all aspects in the grant proposal and commits to the following:

- Schools will register for the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on related to children and youth mental health and substance abuse (behavioral health issues) with a special emphasis on suicide risks and potentially dangerous threats.

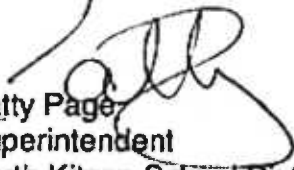
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist.
- Ensuring that the Mental Health Therapist and Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.
- Arranging time for the Mental Health Therapist and Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Mental Health Therapist and Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons

specific to suicide prevention and positive social norms) delivery to augment
Heath/PE or Counseling curriculum.

Sincerely,



Patty Page
Superintendent
North Kitsap School District

February 9, 2016

Kitsap County Citizens Advisory Board
C/O Kitsap County Human Services
Port Orchard, WA 98366

RE: Letter of Commitment to provide Mental Health, Chemical Dependency and Therapeutic Court Programs: The Olympic Educational Service District 114 Behavioral Health Counseling Enhancement Project

The Bainbridge Island School District is writing to express support and commitment for the Olympic Educational Service District 114's grant application to provide mental health, chemical dependency and/or therapeutic court programs.

The Olympic Educational Service District 114 (OESD) is a regional education unit which serves 15 school districts in the geographical region that includes North Mason, Kitsap, Jefferson and Clallam counties serving 15 school districts. Since 1988, the OESD Student Services Center has successfully managed behavioral health prevention, early intervention and training services in schools across the region. The Behavior Health Counseling Enhancement Project (BHCEP) will provide school-based mental health and substance abuse prevention and early intervention services to students in Kitsap County. In addition, the BHCEP will provide information and awareness training to school staff, parents and community members about behavioral health issues, including suicide risk.

Bainbridge Island School District will commit the following resources to the proposal submitted by Olympic Educational Service District 114:

Office space at each school (total square footage 1132) – in kind match \$19,651.52

Staff time at Bainbridge High School

- Administrator time (45 min. per week, 30 weeks) – in kind match \$1,575
- Weekly student study/guidance team meetings (1 psychologist, 4 counselors for 45 min. per week, 30 weeks) – in kind match \$6,187.50

Staff time at Eagle Harbor High School

- Administrator time (20 min. per week, 30 weeks) – in kind match \$700
- Counselor time (30 min. per week, 30 weeks) – in kind match \$825
- Weekly student study/guidance team meetings (1 administrator, 1 counselor for 45 min. per week, 30 weeks) – in kind match \$2,812.50

Total in kind match: \$31,751.52

The Bainbridge Island School District targeted schools in the BHCEP are Bainbridge High School and Eagle Harbor High School. The school leadership has agreed to support this project to achieve a collective impact focusing on Behavioral Health Prevention, Early Intervention and Training and Recovery supports as part of the Kitsap

County Mental Health, Chemical Dependency, and Therapeutic Courts strategic plan continuum of care; in an effort to improve the health status and wellbeing of our students. Bainbridge Island School District and each school will also assist in the coordination and hosting of presentations, professional development and training to increase awareness about children and adolescent behavioral health issues.

In addition, Bainbridge Island School District supports all aspects in the grant proposal and commits to the following:

- Schools will participate in the 2016 Healthy Youth Survey grades 6, 8, 10 & 12.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend teacher trainings on related to children and youth mental health and substance abuse (behavioral health issues) with a special emphasis on suicide risks and potentially dangerous threats.
- Provide a site location, assist in promoting and have representatives from the targeted school sites attend one parent/community information night related to suicide prevention and awareness.
- Assist with implementation of policy and procedures related to suicide prevention, screening and referral.
- Work with OESD Program Manager to support staff development training and evaluation activities (i.e. interviews, surveys and data related to student failing grades).
- Release student data for the purpose of program evaluation as per grant requirements.

For each site where services are implemented the Principal or designated Administrator will support the initiative by:

- Securing confidential space, telephone, locking file cabinet and district email address for the Student Assistance Prevention Intervention Specialist.
- Ensuring that the Student Assistance Prevention Intervention Specialist has access to student class schedules, discipline and attendance data.
- Arranging time for the Student Assistance Prevention Intervention Specialist to present at a faculty meeting(s) to discuss the program, provide information on the signs and symptoms of suicide risks, depression and other mental health issues including substance abuse.
- Meeting with the Student Assistance Prevention Intervention Specialist 2-3 times a month to review services and to assist with logistics.
- Ensuring student referral process is operating.
- Allowing release time for student, screenings and referrals, one-on-one counseling support and support groups.
- Participating in school-wide universal strategies to address the wellness and health of all the students such as awareness events specific to substance abuse and mental health prevention. This may include curriculum (additional lessons specific to suicide prevention and positive social norms) delivery to augment Health/PE or Counseling curriculum.

Sincerely,

A handwritten signature in black ink, appearing to read "Jeff McCormick". The signature is fluid and cursive, with the first name "Jeff" and last name "McCormick" clearly distinguishable.

Dr. Jeff McCormick
Director of Assessment and Student Support
Bainbridge Island School District