

2019 GRANT SUMMARY PAGE

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

Organization Name: Kitsap County Sheriff's Office

Proposal Title: Crisis Intervention Training

Please Check One New Grant Proposal Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

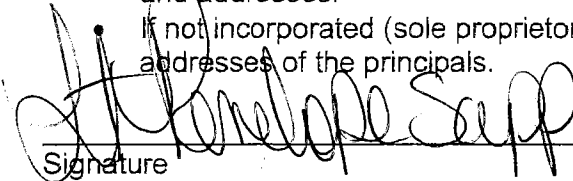
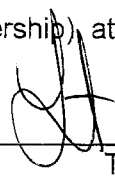
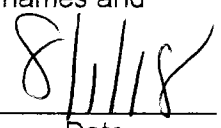
<input type="checkbox"/> Prevention, Early Intervention and Training	<input type="checkbox"/> Medical and Sub-Acute Detoxification
<input checked="" type="checkbox"/> Crisis Intervention	<input type="checkbox"/> Acute Inpatient Care
<input type="checkbox"/> Outpatient treatment	<input type="checkbox"/>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

Number of Individuals Screened: _____ Number of Individuals Served: 80

Proposal Summary:
 This proposal is requesting to continue the funding to increase the CIOs for Kitsap County Law Enforcement. This proposal remains consistent with what we have requested in 2018, providing funding for 40 CIT classes and an advanced class to all local law enforcement agencies, including the jail. We are not asking for anything additional, other than reconsidering funding the backfill and overtime. We are challenged with filling the classes when there is no funding for backfill and overtime.

Requested Funds Amount: \$78,700.00
 Matching/In-kind Funds Amount: \$57,200.00
 Street Address: 614 Division Street
 City: Port Orchard State: WA Zip: 98366
 Primary Contact: Penelope Sapp Phone: 360-337-4514 E-Mail: psapp@co.kitsap.wa.us
 Non-Profit Status: 501C3 of the Internal Revenue Code? Yes No
 Federal Tax ID Number: 91-6001348

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

Signature _____ Title _____ Date _____

**2019 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 up to 10 pages.

1. Project Design (30 points)

A. Project Design

This proposal is requesting to continue the funding to increase the CIOs for Kitsap County Law Enforcement. This proposal remains consistent with what we have requested in 2018, providing funding for 40 CIT classes and an advanced class to all local law enforcement agencies, including the jail. We are not asking for anything additional, other than reconsidering funding the backfill and overtime. We are challenged with filling the classes when there is no funding for backfill and overtime.

We have remained consistent over the years providing this training and changing the approach with how we handle behavioral health. This year we have held our first of two 40-hour CIT classes, where 20 attended. In June we held our advanced class where 13 attended. Our last 40-hour CIT class will be held in September where 30 and it will be open to 30 attendees. The 40-hour CIT course is approved by the Criminal Justice Commission Training Center (CJTC). Following this information, you review the class schedule. It has been successful holding our own training, because we get the local providers involved to discuss their services. For example, Kitsap Mental Health Services (KMHS) spends half a day talking about their services and how we can connect better with law enforcement and KMHS. Having KMHS at the training has closed the gap of communication and opened up a lot of areas where we can utilize their services more effectively. We invite the local Navigators to the class, so they can inform law enforcement of the services they provide. Holding this training locally allows relationships to build not only with the service providers, but other agencies and officers within the jail. Working together to provide this training to law enforcement has shown to be invaluable, and slowly it is changing the approach in the way we interact with behavioral health.

There are many success stories we can share with you, but here are two that we want to highlight. Back in April of this year, deputies were called out when a female with mental health issues forced her way into her ex-boyfriend's house with a knife. She was armed with this knife and began to destroy the entire inside of the home. When deputies arrived she presented herself several times from an upstairs balcony still

armed with the large butcher knife. For the better part of 4 hours the detail carried on with the woman ejecting the ex's property from second story windows and the front door, destroying the interior of the home and screaming all the way. At one point she lit a stack of papers on fire and threw those from the home. Deputies continued to negotiate with her during this time. Two negotiators were called out, the Washington State Patrol Bomb Unit, and a Pierce County K-9. The negotiators attempted for the most of four hours to communicate with the female, with no success. Often throughout the incident the woman yelled for deputies to shoot her while armed with the large knife. One of our county lead CIO's responded and began communicating with the female by the door and immediately was able to gain compliance with a peaceful surrender. In the end, the CIO did an incredible job of talking the woman down and convinced her to surrender to him and another deputy. This was a very violent incident that came to a peaceful resolution through some outstanding leadership, patience, and using de-escalation skills.

Another story where this training has been effective, is in the jail. We are attempting to get all of the corrections officers trained in CIT, because they spend the 8 hours a day with these individuals who are incarcerated. Because of this training and the emphasis of a cultural shift, the staff focus on empathy. The jail recently had an older female in custody who suffered from dementia and was there at least three weeks. The staff that worked in that area where all trained in CIT and would communicate to her in a manner where she would understand. They also used a lot of patience in the cases where this elderly female did not know where she was at and didn't understand why she couldn't go home. One of our jail CIO Officers went above and beyond and brought in a radio with an Oldies CD, to help reduce this elderly woman's stress. This was out of the box thinking, showing empathy for someone who has not control of her actions or thoughts. The CD brought hours of entertainment to the elderly female, as she enjoyed music she recalled from her younger days. In addition to this, the jail staff and the Navigators worked together to help find placement for this elderly woman upon release. She was finally placed in a home and is no longer in the jail.

Providing funding for CIT will help agencies throughout the county provide extra training and emphasis on behavioral health. The investment of this training is rewarded by the stories and the difference we make. This funding is important in order to continue the momentum and make sure everyone in patrol and the jail are trained in a consistent manner.

TIME	Monday	Tuesday	Wednesday	Thursday	Friday
0800-0900	INTRO / SURVEY / REPORT WRITING / MCT <i>Kim Hendrickson</i>	NAMI - Dave Kuehl	RENEE COX / Verbal Tactics & Deescalation	Jamie Dipino w/ Panel	Charlie Doyal - DMHP (DCR)
0900-1000	<i>/ Behavioral Outreach Program</i>	Stuart Nickum / Mental Health Commitments	RENEE COX / Verbal Tactics & Deescalation	Jamie Dipino w/ Panel	Charlie Doyal - DMHP (DCR)
1000-1100	VETS / PTSD Josh Penner	Ione George / Legal Aspects & Liability	RENEE COX / Verbal Tactics & Deescalation	Jamie Dipino w/ Panel	Charlie Doyal - DMHP (DCR)
1100-1200	VETS / PTSD Josh Penner	Ione George / Legal Aspects & Liability	RENEE COX / Verbal Tactics & Deescalation	Jamie Dipino w/ Panel	Charlie Doyal - DMHP (DCR)
1200-1300	Lunch	Lunch	Lunch	Lunch	Lunch
1300-1400	Dr. Shannon Meyer / Mad, Bad, Sad	Bickler / Negotiating the Unexpected	RENEE COX / Verbal Tactics & Deescalation	SGT Carpenter / Excited Delerium / VNR	MOCK SCENES
1400-1500	Dr. Shannon Meyer / Mad, Bad, Sad	Bickler / Negotiating the Unexpected	RENEE COX / Verbal Tactics & Deescalation	SGT Carpenter / Excited Delerium / VNR	MOCK SCENES
1500-1600	Dr. Shannon Meyer / Mad, Bad, Sad	Bickler / Negotiating the Unexpected	RENEE COX / Verbal Tactics & Deescalation	SGT Carpenter / Excited Delerium / VNR	MOCK SCENES
1600-1700	Dr. Shannon Meyer / Mad, Bad, Sad	Bickler / Negotiating the Unexpected	RENEE COX / Verbal Tactics & Deescalation	SGT Carpenter / Excited Delerium / VNR	CLOSING / SURVEY

B. Staffing Qualifications- There is no staffing that is dedicated to this proposal.

C. Organizational Licenses and Certifications- The Kitsap County Sheriff's is not licensed to provide behavioral health services.

D. Outreach-

The CIO continues outreach through the calls that law enforcement answer, trying to assist people in crisis and get them to the resources they need. Reaching out to the target population generally comes from the calls that are answered. As we increase the numbers of CIOs in Kitsap County, many more will have the techniques and skills to help de-escalate. Our CIO meetings continue bi-monthly, allowing all CIOs and other stakeholders attend and work on any ongoing issues or concerns. It has also been a time to talk about celebrations. We continue to sit with other stakeholders such as NAMI, Kitsap Mental Health, Kitsap Connect, Poulsbo Behavioral Health, Harrison Hospital, to open the communication even more. It is a great concept to have all of these stakeholders sit in a room with law enforcement and try to solve problems related to mental health.

E. Evaluation

Evaluation processes will remain consistent, with the exception that we will be using the RideAlong templates to gather data on crisis calls and contacts. RideAlong will be launched by August/September of 2018 and the templates will help gather valid statistics. For the classes, we have been using a pre and posttest to measure what the attendees have learned. We will continue to utilize that measurement tool. Additionally, we anticipate that another 40-60 new CIOs will be added in the 2019.

2. Accomplishments to Date (30 Points)

A. Progress to Date

The goals we set in the last proposal were:

- Increase the number of designated CIOs
- Measure what they have learned in the classes
- Provide designated CIOs with advanced training
- Provide all law enforcement with the ability to network with local resources through our CIO meetings and.

In May, we held a 40 CIT, adding 19 more CIO in Kitsap County, this included police from the military bases. We are holding another 40 hour class in September and we are hoping 30 will attend. Through a grant called Trueblood, Kitsap Mental Health requested \$60,000.00 to supplement overtime/backfill in a 40 CIT. The money must be spent by the end of 2018 with no additional funding anticipated. Something to note in the pre and post testing we conducted in the 40-hour class, 4 of those that attended has some CIT in the academy, 4 others were exposed to mental health training through the 8 hour class and 2 hour mandated online class. There were 12 officers and deputies in the class that never had exposure to any CIT or related training. They found this training valuable and useful in their line of work.

B. Barriers to Implementation

We continue to struggle with the overtime and backfill that is incurred when these classes are held. This year we had some monies from the Trueblood grant, but a large portion of this was used last year and we have some left for the final 40 class. We do not have funding for the advanced class and this is one reason we see a decrease in attendance.

C. Integration & Collective Impact

This CIO program has stayed strong and began to expand into ways that we all can work together. As we train more CIOs, they become more involved in the committee and start to participate. Our CIO meetings have allowed us to develop a relationship with the Navigator Program, KMHS, Kitsap Connect, Chi Franciscan, local fire departments, Military personnel, etc. All of these outside resources are invited to attend CIO training when we have the openings. We have encouraged CHI to have their ER security attend because law enforcement has witnessed times where hospital security has at times provided evidence that they need de-escalation training. This local training has allowed us invite KMHS in and open the floor to have conversations about how law enforcement and KMHS can work together more. We have seen an increase in getting services needed for people who are in a crisis.

D. Key Accomplishments

We have developed a LEAD CIO team, law enforcement, that has been well trained in behavioral health to help with the response plans for the RideAlong application. Over the course of the last few months we have worked with all the CIOs and the LEADS to work on high utilizers in the county. We have come up with 40-50 at this point to have ready when we launch the program. As we hold the 40 hour classes and advanced courses, we communicate the importance of how RideAlong with help officers and deputies when they respond to someone in a crisis. The RideAlong application will help provide more data in the future by using the templates and truly seeing what the end result is in the disposition. We are proud of the high number of law enforcement that have attended this training, almost 100, but we have at least 80 more patrol officers and 45 more corrections that need to attend the class. Finally, the stories we shared above a just a very small idea of how important this training is and the relationships we have built with the networking and discovering what issues we face in the road and in the jail. With these classes we can share our experiences and serve providers can go out and help law enforcement address them. It is because of these classes we can contribute to KMHS coming to weekly meetings in the jail and helping us with those that need services immediately.

3. Budget Narrative (20 Points)

A. Past Expenditures

In 2018 we received \$21,500.00 to pay for instructors for the 2/40-hour classes and the advanced class. To date we have held one of the 40-hour classes and the advanced, spending just at \$6,600.00. We have one more class to hold that will cost about \$5,000.00. We have tried to be very careful with spending, by inviting local resource providers to help with the training at very little or no costs. This has been helpful in reducing the cost per class.

B. Funding Request

For this proposal we are requesting to fund 2/40 hour CIT courses and 1/24 hour advanced course. We want to increase the CIOs in Kitsap County significantly in 2019, and this can be done if this proposal is accepted. We are asking for overtime/backfill for to cover the 40 hour classes and the advanced class as well.

If this proposal is accepted we can increase CIOs by 40 at the end of 2019 and also provide advanced training to several of the CIOs. The funding is as follows:

- 2/40 hour CIT classes-Instructors \$5,500.00 x 2=\$11,000.00, 40 CIOs, (20 for each class) backfill and overtime 20 x 40 hours @ \$55.00=\$44,000.00. Although many more will attend, some agencies will absorb overtime/backfill. Supplies for two classes, \$500.00 x 2=\$1,000.00. Total for two 40 CIT classes \$56,000.00
- Advanced Training- Instructors \$6,000.00. Travel expenses for instructors \$2,000.00. We are unsure of who will be available for instruct this training. Backfill/overtime for 10 x 24 hours CIOs @ \$55.00 hour=\$13,200.00. Although many more will attend, some agencies will absorb overtime/backfill. Supplies for class is \$500.00. Total is \$21,700.00
- Brochures \$1,000.00

Even though we anticipate that our number of attendees will be higher, we are asking to fund backfill and overtime for just a portion of the classes.

C. Funding Modifications-This mirrors last year's request, with the expectation of decreasing the overtime and backfill monies.

D. Subcontractors

4. Sustainability (20 Points)

A. Leveraged Funds-

The specific agencies absorbed some of the cost for personnel during the previous budget cycle instead of billing the grant. We utilized the Trueblood grant to help off-set overtime and backfill. That will not be available in 2019. The second part of the question does not apply to this proposal.

B. Sustainability Plan-

As more officers are trained and additional CIOs are established with the agencies in Kitsap County we will be closer to having everyone be a CIO in Kitsap County. We continue to locate funding where we can, for example the Trueblood award for overtime/backfill in 2017-2018, and CJTC. The funding through Kitsap County has helped to establish a group of CIOs that will lead the way for the coming years when dealing with mentally ill individuals. We are hopeful in the future these 40 hour classes will be offered in the academy, because it is important training of skills and techniques.

EVALUATION WORKSHEET

INSTRUCTIONS:

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

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

DEFINITIONS:

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

EVALUATION WORKSHEET

PROJECT NAME: Crisis Intervention Training

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>Increase the number of CIOs in Kitsap County</p>	<p>Hold 2 40 hour classes and one advanced class</p>	<p>See increase in CIOs</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>05/01/2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Increase CIOs from about <u>100</u> to <u>150</u></p>	<p>Class Rosters</p>
<p>Show that 40 CIT and advanced class was effective</p>	<p>Conduct pre and post test before training 40 hour and advanced courses</p>	<p>Measure pre and post test</p>	<p><input type="checkbox"/> Output <input checked="" type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>05/01/2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Attendee will show that value was added after training</p>	<p>Pre and post test will show that that law attendees feel more confident after training</p>
<p>Data from RideAlong</p>	<p>Pulling data from the templates to deliver a clear picture of crisis related calls and contacts</p>	<p>Run RideAlong reporting</p>	<p><input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>01/01/2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>Begin Reporting out on RideAlong, something we currently do not have.</p>	<p>RideAlong Data</p>

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Sheriff's Office

Project: CIO

Accrual

Cash

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

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

Special Project Budget Form

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

Project: CIT

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ -	0%	\$ -	0%	\$ -	0%
Staff/Overtime & Backfill	\$ 114,400.00	84%	\$ 57,200.00	73%	\$ 57,200.00	100%
Total Benefits	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 114,400.00	84%	\$ 57,200.00	73%	\$ 57,200.00	100%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 1,500.00	1%	\$ 1,500.00	2%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 1,500.00	1%	\$ 1,500.00	2%	\$ -	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 1,000.00	1%	\$ 1,000.00	1%	\$ -	0%
Training/Travel/Transportation;Instructors	\$ 19,000.00	14%	\$ 19,000.00	24%	\$ -	0%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 20,000.00	15%	\$ 20,000.00	25%	\$ -	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):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Debt Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 135,900.00		\$ 78,700.00		\$ 57,200.00	

NOTE: Indirect is limited to 10%

Project Salary Summary

Agency Name: Kitsap County Sheirff's Office Subcontractor: Yes **NO**

Project:

Description

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

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ -
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ 57,200.00
Description: OT and Backfill	\$ 57,200.00
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 57,200.00
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ -
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 57,200.00