

2018 GRANT SUMMARY PAGE

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

Organization name: KITSAP RECOVERY CENTER

Proposal Title: KRC OUTPATIENT SERVICES

Please Check One [] New Grant Proposal [x] Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

Grid with checkboxes for service areas: Prevention, Early Intervention and Training; Crisis Intervention; Outpatient treatment; Medical and Sub-Acute Detoxification; Acute Inpatient Care; Recovery Support Services.

Proposal Summary: KITSAP RECOVERY CENTER IS REQUESTING CONTINUED GRANT FUNDING TO CONTINUE TO PROVIDE OUTPATIENT CHEMICAL DEPENDENCY TREATMENT SERVICES IN ORDER TO: 1) EXPAND AVAILABLE CONTINUING CARE SERVICES IN KITSAP COUNTY 2) REDUCE THE WAIT TIME BETWEEN TRANSITIONS THROUGHOUT THE CONTINUUM OF CARE 3) PROVIDE WRAP AROUND SERVICES THROUGH COMMUNITY COLLABORATION.

Requested Funds Amount: \$ 332,371.17

Matching/In-kind Funds Amount: \$ 0

Street Address: 1026 SIDNEY RD

City: PORT ORCHARD

State: WA Zip: 98366

Primary Contact: BERGEN STARKE

Phone: 337-5722

E-Mail: bstarke@co.kitsap.wa.us

Non-Profit Status: 501C3 of the Internal Revenue Code?

[] Yes [x] No

Federal Tax ID Number: 916-001348

- 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 [Handwritten Signature] Title: Clinical Manager Date: 08/10/17

1. Current Grant Summary:

The previous grant and this continuation are for the establishment and continuation of outpatient Substance Use Disorder (SUD) treatment at Kitsap Recovery Center. The project as approved, envisioned two full-time inpatient Chemical Dependency counselors. One position was to be the primary outpatient counselor and the second position was to act as primary case manager. The second position is also specifically designed for someone with CDP or CDPT licensure as it is necessary for him/her to be able to be a substitute outpatient provider. This program is currently designed for a capacity of 50 clients at various stages of outpatient treatment with a wide variety of individual needs.

The overarching project goals have been to expand available continuing care services for SUD in Kitsap County. The project also aims to reduce the wait time between transitions throughout the continuum of care for SUD. Finally, the project is designed to provide wrap around services through community collaboration.

The outpatient program was opened in November 2016 with the hiring of one fulltime CDP. Clients from the KRC Intensive Inpatient Program and other treatment agencies have gained access to outpatient Substance Use Disorder treatment in a timely manner. KRC outpatient has provided these clients with a range of individualized treatment services, as well as access to a wide variety of wrap-around services. Drop-in and referral based SUD assessment have placed people in the appropriate level of care at KRC and at other local agencies. The SUD treatment provided has included group therapy, group education and one on one counseling.

Along with the WAC required treatment services, KRC outpatient has been able to offer other evidenced-based treatment modalities such as Moral Reconciliation Therapy (MRT), the Nurturing Parenting Program (NPP) and Seeking Safety.

2. Accomplishments To Date

Progress to Date

During the first quarter after receiving the grant, all planned targets were met. On September 1, 2016, the first counselor position was posted. On September 20, an outpatient counselor was hired and immediately began gathering materials and designing the treatment curriculum. During this quarter, it was decided that the counselor/case manager position should not be posted until the program was stable. That decision was reaffirmed given the impending move of KRC Outpatient services to Port Orchard. KRC met target date of November 1, 2016 for outpatient services. The program started with 12 clients. The clients were connected to the new program through a variety of referral sources, including KRC inpatient, KRC assessment referrals, collaborations with other treatment agencies in Kitsap County, various medical providers, and the court system. During this period, group schedules were established and the main pieces of the outpatient program were instituted.

During the second quarter, the outpatient counselor began working toward expanding the program by developing a collaboration with the Housing Solution Center of Kitsap Community Resources, as well as other agencies. These collaborations were a further step in expanding the outpatient program in ways that would make it a holistic approach to recovery. Also during the second quarter, KRC began the process of contracting with private insurance agencies to allow for sustainability.

By the third quarter, the client list increased to 21, which is 84% of program capacity with one counselor. At the beginning of May 2017, a weekly Moral Reconciliation Therapy (MRT) was started. The Nurturing Parenting Program started at the beginning of March 2017. Due to the decision to hire only one counselor until the program was established and stabilized, MRT and NPP have been conducted by other KRC staff and will be until a second counselor is hired. Given the current rate of growth, we anticipate reaching capacity by Fall 2017.

Barriers to Implementation

There were a few unexpected barriers to fully realizing this project that arose during the course of the past year. The most significant barrier has been the move of KRC. Since the move had been delayed, it was determined that it was best to work to serve a smaller number of clients while in transition. The addition of a second CDP and further program expansion were held over until the move was completed.

A second barrier was also presented by the move. Due to the considerable distance between the former Bremerton location and the current location in Port Orchard, some clients chose to transition to other programs that were more easily accessible to them. This has meant a brief period of lower census numbers in the program while KRC outpatient reaches out to make connections with new resources and potential clients in Port Orchard.

One other barrier to achieving the full implementation of the program as designed had been the ongoing transition to the BHO and changes in Medicaid funding. Those changes have meant learning new processes and some significant alterations in the treatment referral and funding processes.

We are now in a more stable position to hire and reach our goal of the 25:1 client to counselor ratio. Now that we are post-move from Bremerton to Port Orchard, we have the ability to reach out to the client base, learning resources in Port Orchard.

Outreach

Our Outpatient Counselor has been in contact with every treatment provider within our county to let them know that we are open and accepting referrals. Our Clinical Manager and Treatment Supervisor have been in contact with Dr. Watson’s office at Northwest Washington Family Residency to discuss options for medication assisted treatment. Our Outpatient Counselor is collaborating with the following agencies: Department of Vocational Rehabilitation, Child Protective Services, Kitsap Community Resources, Department of Corrections and Peninsula Community Health Services. Now that we have made the transition to Port Orchard we have appointments set up with the local Fish Line, St. Vincent de Paul, YWCA, Coffee Oasis and Kitsap Mental Health Services in Port Orchard.

Integration and Collective Impact

The KRC Outpatient Program has decreased the transition time between levels of continuing care within the agency providing outpatient services directly out of inpatient services at Kitsap Recovery Center. The Outpatient Program has helped facilitate the integration of the connection between Substance Use Disorder counseling/needs and the medical needs of the community. The integration between KRC and Northwest Washington Family Medicine Residency facilitates increased access to MAT.

Key Accomplishments

On staff position was filled. The program began operation on time. Clients from KRC inpatient treatment were able to transition to outpatient care without any wait time. In house assessments resulted in immediate access to outpatient services when need. Community outreach resulted increased access to outpatient chemical dependency treatment in Kitsap County. 61 chemical dependency assessments have been completed with appropriate referrals for services made. Clients have been enrolled in insurance as needed. Clients have been referred to appropriate medical care while enrolled in treatment. Clients have been referred to and utilized Medically Assisted Treatment when appropriate.

3. Budget Narrative

Expenditures

From July 1, 2016 to present, Kitsap Recovery Center has expended \$51,371.16 of this budget as follows:

Line Item	2015-16 Budget	YTD Expense	Balance
Manager & Staff / Fringe Benefits	204,648.00	48,818.06	155,829.94
Equipment	3,306.13	0.00	3,306.13
Office Supplies	23,100.00	0.00	23,100.00

Drug Testing/Lab Fees	40,000.00	2,553.10	37,446.90
Training/Travel/Transportation	3,660.00	0.00	3,660.00
Curriculum Materials	2,000.00	0.00	2,000.00
Total: (Unmodified ask)	276,719.13	51,371.16	225,342.97

Funding Request

Budget line items include total salaries and benefits: \$300,544.00, equipment (computers and related equipment): \$1,161.17, office supplies (paper, printing and general office supplies): \$7,000, training and travel costs: \$3,660, and urinalysis testing while in continuing care treatment (to include laboratory confirmation: \$20,000. (See Attachment F)

KRC is committed to providing consistent and stable OP services and client care in a cost effective way. Now that KRC is relocated to a stable, physical location in Port Orchard we will be able to set down the roots to meet the needs of the Central and South Kitsap area. Although there will be some new outreach work involved, the development of the outpatient program will continue as initially envisioned with an extended time line due to the relocation.

In addition to the anticipated and actual relocation to Port Orchard, KRC outpatient services have been able to adjust to the policies and procedures placed by the Salish Behavioral Health Organization that were set April of 2016. Treatment providers and the Behavioral Health Organization have been learning these new policies for the last year and a half.

Funding Modifications

There are no significant funding modifications requested.

4. Sustainability

Leveraged Funds

KRC has been successful in utilizing Medicaid money to assist with the cost of treatment. As the outpatient program continues to stabilize this funding would be utilized as a last resort. Currently contract finalization is pending with Molina Health Care, and are currently in negotiations to become an in-network provider with other private insurance companies. In addition to the negotiations with private insurance providers, we recently contracted with Millennium Health who bills Medicaid directly for drug testing and laboratory fees. This allows for the decrease in our budget for the continuation funds request.

Due to KRC being a county entity, there are limitations to outside solicitation and donations. The annual budget is approved and adopted by The Kitsap County Board of County Commissioners.

Total expenditures for 2016 was \$2,637,940.51. Attachment E outlines our annual agency budget.

Sustainability

KRC anticipates that within the next two to three years the outpatient program will be up and running with a solid funding stream from both Medicaid and private insurance funding. The ability to provide treatment services to private insurance clients would not only open new revenue streams, but would open a new client base within Kitsap County. These developmental pieces would allow for both staff positions to be paid for through sustainable means.

EVALUATION WORKSHEET

ATTACHMENT D

PROJECT NAME: Kitsap Recovery Center Outpatient Services

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. MEASUREMENT	F. BASELINE	G. TARGET	H. RESULTS	I. SOURCE	J. BH Strategic Plan Goal #
Expand behavioral health outreach, assessment, intervention, referral, and treatment in the adult substance use disorder throughout continuum of care	Conduct chemical dependency assessments using ASAM and DSM-IV criteria	75% of those receiving assessments are eligible for services.	<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 checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>11/01/2016</u> Frequency: Quarterly	0 - New Tool	75% assessed who are eligible for services	100% Goal met	Program Database	2
				<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>11/01/2016</u> Frequency: Quarterly	Assessment of need	Goal not met. See progress to date.	Program Database	2	
	Refer client, at intake and discharge, to enroll in insurance and seek medical services	75% of clients referred to insurance are enrolled.	<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 checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>11/01/2016</u> Frequency: Quarterly	n/a	75%	100% Goal met	Program Database and in the Treatment Plan for the client.	1, 2, 4, 5
				<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>11/01/2016</u> Frequency: Quarterly	Assessment of need	50% See progress to date.	Program Database and in the Treatment Plan for the client.	1, 2, 4, 5	
		75% of clients referred to medical services initiate services within 3 weeks of referral. This includes both existing clients at Peninsula Community Health Services or	<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 checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>11/01/2016</u> Frequency: Quarterly	0	75%	50% See progress to date.	Program Database and in the Treatment Plan for the client.	1, 2, 4, 5

EVALUATION WORKSHEET

ATTACHMENT D

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Pre-implementation</small>	G. TARGET	H. RESULTS <small>Contribution events</small>	I. SOURCE	J. BH Strategic Plan Goal #
between transitions throughout the continuum of care as recommended by the ASAM diagnostic criteria		75% of clients participating in outpatient services with the one additional CDP are very, or extremely satisfied with the program	<input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Output <input checked="" type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	Frequency: Quarterly <input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: 11/01/2016 Frequency: Quarterly	<input checked="" type="checkbox"/> Assessment of need <input type="checkbox"/> 0 - New tool: intake and discharge surveys <input type="checkbox"/> Assessment of need	75%		Program Database	1, 2, 3, 4, 5

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap Recovery Center

Project: Kitsap Recovery Center Outpatient Services

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2016		2017		2018	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 1,670,927.73	62%	\$ 1,840,000.00	63%	\$ 1,840,000.00	63%
WA State Revenue	\$ 380,071.10	14%	\$ 460,000.00	16%	\$ 460,000.00	16%
Local Revenue	\$ 518,444.18	19%	\$ 537,758.00	18%	\$ 537,758.00	18%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ 120,337.33	4%	\$ 106,000.00	4%	\$ 106,000.00	4%
Total Agency Revenue (A)	\$ 2,689,780.34		\$ 2,943,758.00		\$ 2,943,758.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 79,421.00	3%	\$ 81,458.00	3%	\$ 83,494.00	3%
Staff	\$ 1,301,106.28	49%	\$ 1,480,656.00	50%	\$ 1,478,620.00	50%
Total Benefits	\$ 644,845.94	24%	\$ 702,779.00	24%	\$ 702,779.00	24%
Subtotal	\$ 2,025,373.22	77%	\$ 2,264,893.00	77%	\$ 2,264,893.00	77%
Supplies/Equipment						
Equipment	\$ 11,784.79	0%	\$ 6,200.00	0%	\$ 6,200.00	0%
Office Supplies	\$ 60,514.28	2%	\$ 81,800.00	3%	\$ 81,800.00	3%
Other (Describe)	\$ 32,907.54	1%	\$ 34,500.00	1%	\$ 34,500.00	1%
Subtotal	\$ 105,206.61	4%	\$ 122,500.00	4%	\$ 122,500.00	4%
Administration						
Advertising/Marketing	\$ -	0%	\$ 625.00	0%	\$ 625.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 13,734.32	1%	\$ 9,154.00	0%	\$ 9,154.00	0%
Insurance/Bonds	\$ 22,979.52	1%	\$ 23,892.00	1%	\$ 23,892.00	1%
Postage/Printing	\$ 8,492.35	0%	\$ 6,795.00	0%	\$ 6,795.00	0%
Training/Travel/Transportation	\$ 18,322.09	1%	\$ 9,725.00	0%	\$ 9,725.00	0%
% Indirect	\$ 50,960.00	2%	\$ 57,259.00	2%	\$ 57,259.00	2%
Other (Describe) Miscellaneous expense	\$ 15,413.62	1%	\$ 72,245.00	2%	\$ 72,245.00	2%
Subtotal	\$ 129,901.90	5%	\$ 179,695.00	6%	\$ 179,695.00	6%
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	\$ 65,980.53	3%	\$ 7,025.00	0%	\$ 7,025.00	0%
Utilities	\$ 51,858.64	2%	\$ 52,125.00	2%	\$ 52,125.00	2%
Other (Describe)	\$ 117,774.20	4%	\$ 132,250.00	4%	\$ 132,250.00	4%
Other (Describe)	\$ 141,845.41	5%	\$ 185,270.00	6%	\$ 185,270.00	6%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 377,458.78	14%	\$ 376,670.00	13%	\$ 376,670.00	13%
Other Costs						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ -	0%	\$ -	0%	\$ -	0%
Total Direct Expenses	\$ 2,637,940.51		\$ 2,943,758.00		\$ 2,943,758.00	

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 Recovery Center

Project: Kitsap Recovery Center Outpatient Services

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 21,500.00	6%	\$ 21,500.00	6%	\$ 1.00	20%
Staff	\$ 102,200.00	31%	\$ 102,200.00	31%	\$ -	0%
Total Benefits	\$ 176,844.00	53%	\$ 176,844.00	53%	\$ -	0%
SUBTOTAL	\$ 300,544.00	90%	\$ 300,544.00	90%	\$ 1.00	20%
Supplies & Equipment						
Equipment	\$ 1,161.17	0%	\$ 1,161.17	0%	\$ 1.00	20%
Office Supplies	\$ 7,000.00	2%	\$ 7,000.00	2%	\$ -	0%
Other (Describe): Drug Testing / Lab Fees	\$ 20,000.00	6%	\$ 20,000.00	6%	\$ -	0%
SUBTOTAL	\$ 28,161.17	8%	\$ 28,161.17	8%	\$ 1.00	20%
Administration						
Advertising/Marketing	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 3,660.00	1%	\$ 3,660.00	1%	\$ -	0%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 3,662.00	1%	\$ 3,661.00	1%	\$ 1.00	20%
Ongoing Operations & Maintenance						
Janitorial Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Other						
Debt Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Total Project Budget	\$ 332,371.17		\$ 332,368.17		\$ 5.00	

NOTE: Indirect is limited to 10%

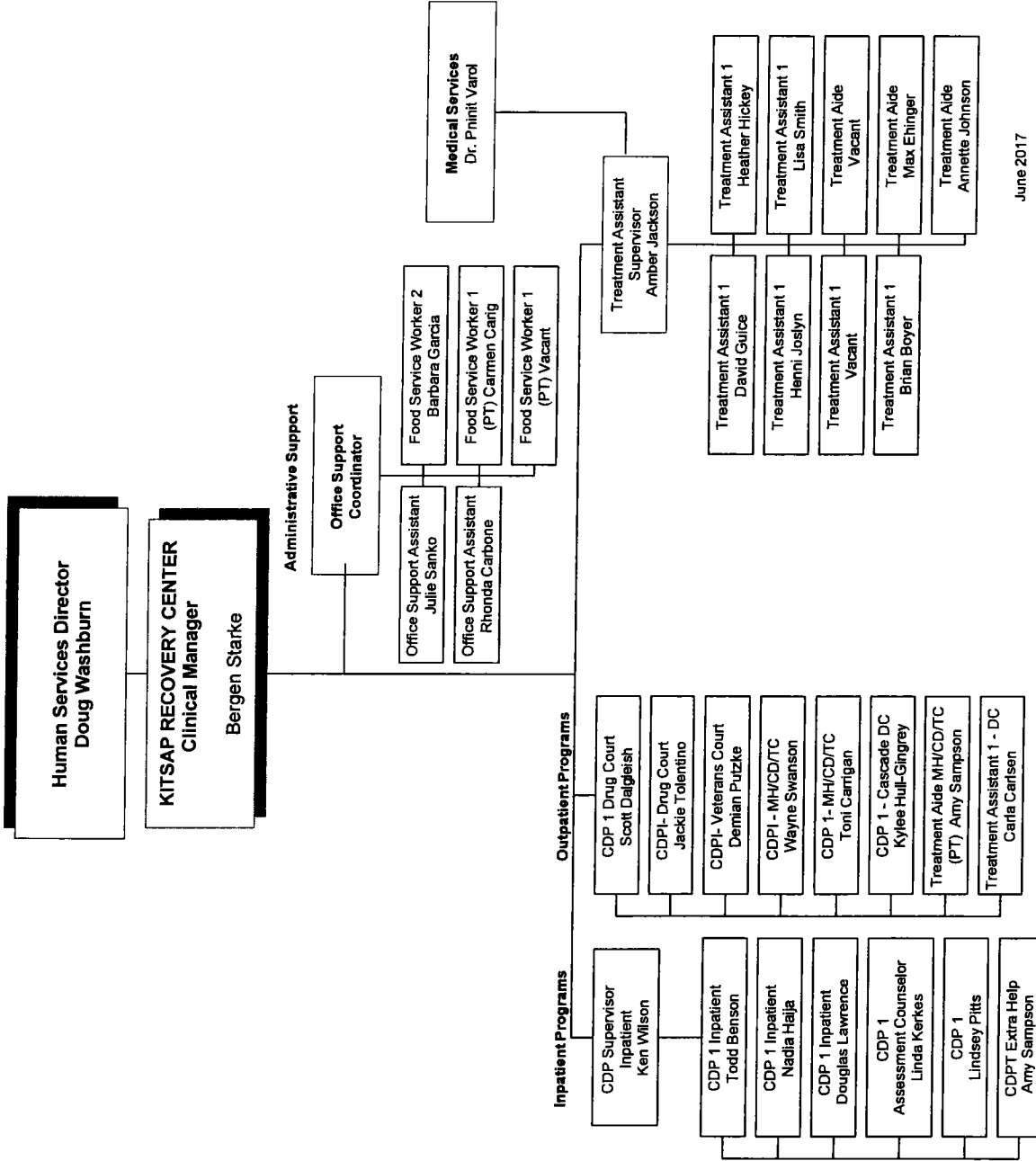
Project Salary Summary

Description

Number of Professional FTEs	3.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	3.00

Salary Information

Salary of Executive Director or CEO	\$ 21,500.00
Salaries of Professional Staff	\$ 102,200.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 123,700.00
Total Payroll Taxes	\$ 11,669.00
Total Cost of Benefits	\$ 25,988.00
Total Cost of Retirement	\$ 15,487.00
Total Payroll Costs	\$ 176,844.00



June 2017

CDPI - Outpatient
Carol Brigham

1/10th IOP Questions

1. *What is the outreach plan to expand services?*

Now that Kitsap Recovery Center has moved into Port Orchard and settling into the community, our current CDP is reaching out to Department of Corrections, working with Superior Court as well as now taking on deferred prosecution cases.

2. *This proposal is significantly larger than your 2017 grant. It describes the use of funds from the standpoint of expenditures. What added level of services will result?*

Originally our 2016 Grant was requesting for 3 FTE (2 CDPs and 1 CDPT/Case Manager) at \$276,714.13. We downsize that budget to \$168,558.00 and reduce the program capacity from 50 clients to 2 FTE CDPs to a maximum of 25 clients to 1 FTE CDP. We also allotted funds for 1 CDP to attend training.

3. *Shouldn't Attachment G Budget be for \$300,544? Why do you show benefits of \$176,000 on salaries of \$122,000? Please explain salaries and benefits of \$300,544.*

This was recorded in error. In the corrected budget attached you will see that the salaries for 2 FTE staff amounts to \$103,464 with a benefits cost of \$46,144.
(Please see Attachment G Addendum)

4. *How many FTE will be funded through this budget? Please breakout salaries and benefits for each FTE position requested.*

Description	1.0 FTE CDP	.25 FTE Bergen	Total
Salaries total	51,732	21,498	73,230
Industrial Insurance	857	214	1,071
Social Security	3,957	1,645	5,602
PERS Retirement	6,477	2,692	9,169
Benefit Bucket	11,781	2,945	14,726
Benefits total	23,072	7,496	30,568
Grand total	74,804	28,994	103,798

9. *Are there UAs that are not currently covered by other funding sources? Won't Medicaid pay for UA's?*

Yes, Medicaid is willing to pay for UA's. Although if a client is not covered by Medicaid or in the process of access health insurance they would then be billed under Cordant.

10. *How much money did the program recover from billing private insurance and from the SBHO for Medicaid clients during the last grant period?*

No money was recovered from billing private insurance. \$12,000 was recovered from billing SBHO for Medicaid clients.

11. *Give specifics for the \$7,000 Training/Travel budget.*

The traveling and training costs were calculated based on previous trip costs for Moral Reconciliation Therapy (MRT) training and the Nurturing Parenting Program training for 2 FTE. This estimated costs include registration costs, round-trip flight, per diem and hotel for 2 FTE.

12. *Why don't you list any matching funds?*

We have not listed any matching funds due to being a Government agency.

13. *Port Orchard is the least applied for and served by the 1 10th funds. What is your agencies perspective on this?*

Now that we are settling into Port Orchard, our presents allows DOC and Superior Court to have better access to our services. We also know by the demographics of our participants within the Kitsap County Drug Court Program that there is a greater need in Port Orchard than the availability of current services would indicate.

14. *Can this program become self-sustaining with changes to Medicaid and private insurance?*

Yes.

15. *What recommendations would you make to reduce your current budget request?*

We would recommend with the continuation of our current 1 FTE CDP. We would reduce our budget in training expenses and office supplies.

Corrected: Special Project Budget Form

Agency Name: Kitsap Recovery Center

Project: Kitsap Recovery Center Outpatient Services

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 21,500.00	10%	\$ 21,500.00	10%	\$ 1.00	20%
Staff	\$ 103,464.00	49%	\$ 103,464.00	49%	\$ -	0%
Total Benefits	\$ 53,640.00	25%	\$ 53,640.00	25%	\$ -	0%
SUBTOTAL	\$ 178,604.00	85%	\$ 178,604.00	85%	\$ 1.00	20%
Supplies & Equipment						
Equipment	\$ 1,161.17	1%	\$ 1,161.17	1%	\$ 1.00	20%
Office Supplies	\$ 7,000.00	3%	\$ 7,000.00	3%	\$ -	0%
Other (Describe): Drug Testing / Lab Fees	\$ 20,000.00	10%	\$ 20,000.00	10%	\$ -	0%
SUBTOTAL	\$ 28,161.17	13%	\$ 28,161.17	13%	\$ 1.00	20%
Administration						
Advertising/Marketing	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 3,660.00	2%	\$ 3,660.00	2%	\$ -	0%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 3,662.00	2%	\$ 3,661.00	2%	\$ 1.00	20%
Ongoing Operations & Maintenance						
Janitorial Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Other						
Debt Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Total Project Budget	\$ 210,431.17		\$ 210,428.17		\$ 5.00	

NOTE: Indirect is limited to 10%

Corrected Project Salary Summary

Description

Number of Professional FTEs	2.25
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	2.25

Salary Information

Salary of Executive Director or CEO	\$	21,500.00
Salaries of Professional Staff	\$	103,464.00
Salaries of Clerical Staff	\$	-
Other Salaries (Describe Below)	\$	-
Description:	\$	-
Description:	\$	-
Description:	\$	-
Total Salaries	\$	124,964.00

Total Payroll Taxes	\$	11,487.00
Total Cost of Benefits	\$	15,646.00
Total Cost of Retirement	\$	26,507.00
Total Payroll Costs	\$	53,640.00

Total Payroll Costs and Salaries: \$ **178,604.00**

Adjusted: Special Project Budget Form

Agency Name: Kitsap Recovery Center

Project: Kitsap Recovery Center Outpatient Services

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 21,500.00	18%	\$ 21,500.00	18%	\$ 1.00	20%
Staff	\$ 51,732.00	43%	\$ 51,732.00	43%	\$ -	0%
Total Benefits	\$ 30,568.00	26%	\$ 30,568.00	26%	\$ -	0%
SUBTOTAL	\$ 103,800.00	87%	\$ 103,800.00	87%	\$ 1.00	20%
Supplies & Equipment						
Equipment		0%		0%	\$ 1.00	20%
Office Supplies	\$ 3,500.00	3%	\$ 3,500.00	3%	\$ -	0%
Other (Describe): Drug Testing / Lab Fees	\$ 10,000.00	8%	\$ 10,000.00	8%	\$ -	0%
SUBTOTAL	\$ 13,500.00	11%	\$ 13,500.00	11%	\$ 1.00	20%
Administration						
Advertising/Marketing	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 1,830.00	2%	\$ 1,830.00	2%	\$ -	0%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 1,832.00	2%	\$ 1,831.00	2%	\$ 1.00	20%
Ongoing Operations & Maintenance						
Janitorial Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Other						
Debt Service	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 2.00	0%	\$ 1.00	0%	\$ 1.00	20%
Total Project Budget	\$ 119,136.00		\$ 119,133.00		\$ 5.00	

NOTE: Indirect is limited to 10%