

2019 GRANT SUMMARY PAGE

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

Organization Name: City of Poulsbo

Proposal Title: Behavioral Health Outreach Program

Please Check One New Grant Proposal Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

<input checked="" type="checkbox"/> Prevention, Early Intervention and Training <input checked="" type="checkbox"/> Crisis Intervention <input type="checkbox"/> Outpatient treatment	<input type="checkbox"/> Medical and Sub-Acute Detoxification <input type="checkbox"/> Acute Inpatient Care <input type="checkbox"/> Recovery Support Services
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Number of Individuals Screened: n/a Number of Individuals Served: 117 (Jan-June 2018)

Proposal Summary:

We request continued funding for the Behavioral Health Outreach Program to provide **early intervention** and **crisis intervention** services consistent with the Kitsap County Continuum of Care. The program partners three behavioral health specialists ("Navigators") with police in Poulsbo, Bremerton, Bainbridge Island, and KCSO. Navigators do outreach to individuals struggling with mental illness and co-occurring substance use disorders after police and/or prosecutor referral. They connect people to treatment and other needed services.

This program addresses five of the County Commissioners' Treatment Tax policy goals: (1) reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms, and crisis services (2) reduce the number of people who recycle through our criminal justice systems, including jails and prisons (3) reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement (4) reduce the incidence and severity of chemical dependency and/or mental health disorders in adults and youth and (5) improve the health status and well being of Kitsap County residents.

Requested Funds Amount: \$319,669 new request; \$50,000 rollover funds from 2018

Matching/In-kind Funds Amount: \$146,850

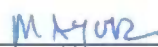
Street Address: 200 Moe Street NE, Poulsbo, WA, 98370

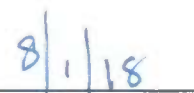
Primary Contact: Mayor Becky Erickson 360 779 3901 berickson@cityofpoulsbo.com

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

Federal Tax ID Number: 91 6001488


Signature


Title


Date

2019 NARRATIVE TEMPLATE FOR CONTINUATION GRANT PROPOSALS

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

Project Design

Much policing, in Kitsap County and elsewhere, involves responding to people with mental illness and other behavioral health disorders. Police are asked, as a part of their daily work, to help individuals in crisis, keep people safe who are a danger to themselves, and respond to parents, neighbors, and business owners when they report odd or disruptive behavior. *Hundreds* of Kitsap 911 calls, each month, are noted as “CIO,” which means that dispatchers are aware of a behavioral health issue that requires specialized attention.¹

The Behavioral Health Outreach Program was developed to support police with these important, and often difficult, obligations. The program embeds behavioral health specialists—or “Navigators”—in three police departments: Poulsbo, Bremerton, and Bainbridge Island (we resume work with the Kitsap County Sheriff’s Office in August 2018²). Navigators respond with officers to calls involving individuals whose behavior is affected by mental illness, developmental disability, and/or co-occurring substance use disorders. More frequently, they take police referrals about these encounters and follow up with outreach.³

There are three aims of our program: (1) reduce the pressure on law enforcement to respond to behavioral health related calls (2) improve the effectiveness of police response to behavioral health related calls and (3) divert people with behavioral health issues away from the criminal justice system. Navigators are not treatment providers. Nor are they case managers. **Their function is to offer support to individuals with behavioral health disorders and connect them to treatment and services.** Navigators often:

- Work with police to address behavioral health issues causing repeat 911 calls.
- Work with police to follow up to suicide ideation and attempts.
- Work with police to offer services to homeless and transient individuals.

¹ Crisis Intervention Officers are trained 40 hours or more in Crisis Intervention Training and volunteer for this designation. In the first 6 months of 2018, an average of 329 “911” calls, each month, were noted or closed as a CIO call.

² Our work was delayed with KCSO, in 2018, because of hiring challenges and the need for an interlocal agreement. Both issues have been resolved.

³ Our program uses elements from two of the police/mental health partnership approaches recommended by the Bureau of Justice Assistance: the co-responder team model (response during a police incident) and the case management team model (response after a police incident).

- Work with prosecutors to find treatment options for individuals after they are charged with minor offenses.
- Work with individuals to overcome obstacles to treatment (we help with communication issues, insurance issues, transportation issues, appointments).
- Work with individuals and caregivers to share information about how the mental health system works and set appropriate expectations. (Parents are especially grateful for this service.)
- Work with neighbors of people with behavioral health disorders who call 911 to report concerns.
- Bring individuals struggling with severe mental health disorders to the attention of Designated Crisis Responders.
- Meet with individuals in jail to discuss post-release treatment options.
- Notify Department of Social and Health Services, Adult Protective Services and Child Protective Services of unsafe situations.
- Assist police working with schools to address the needs of students deemed a threat to themselves or others.

In addition to these specific tasks, our program works, more generally, to improve and increase services for people with behavioral health disorders. We promote police/provider partnerships, enhance communication between agencies, and advocate for people who have fallen through the cracks of the health care and social service system.

Our work addresses *five* of the County Commissioners' Treatment Tax policy goals:

- Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms, and crisis services.
- Reduce the number of people in Kitsap County who recycle through criminal justice systems.
- Reduce the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement.
- Reduce the incidence and severity of chemical dependency and/or mental health disorders in adults and youth.
- Improve the health status and well being of Kitsap County residents.

Co-responder teams—like our police/Navigator partnerships—are being adopted in cities across the county. This has been recognized as a “best practice or promising” approach in the 2017 Kitsap County Behavioral Health Strategic Plan Review.

Our project design in 2019 will be the same as the 2018 program.

Staffing Qualifications. The 2018 Behavioral Health Outreach Program consists of a full time Program Manager,⁴ three full time Navigators, and a part time (.25) Community Health Care Worker (CHW) from Peninsula Community Health Services. The CHW does outreach with Navigators and streamlines access to Peninsula services.

As noted, our Program's Navigators are not case managers or treatment providers. There is no formal training, certification, or degree required for their position. Our internal requirements, however, are significant:

- We require a minimum of two years of experience working with individuals with severe mental illness.
- We give preference to candidates who have a Masters Degree in psychology, nursing, counseling or public health (two of our three current Navigators are Masters Level).
- We require an extensive background investigation and polygraph exam (the investigation is done by Public Safety Testing).
- We require Criminal Justice Information Services (CJIS) certification.
- We require 40-hours of CIT training
- We require jail security training.
- We require Kitsap 911 call center training.
- We require 6 hours of training in suicide assessment, treatment, and management.

Our part time Community Health Care Worker is employed by Peninsula Community Health Services. There is no formal training, certification, or degree required for this position.

Organizational Licenses and Certifications. The City of Poulsbo is not licensed to provide behavioral health services. The Behavioral Health Outreach Program does not provide case management, counseling, or treatment services.

Outreach

Our outreach strategy is simple: we do outreach to any individual referred to us by police (and, occasionally, prosecutors) until our schedules are at capacity. We meet people—literally as well as figuratively—where they are, which means in the home, at the coffee shop, in the courthouse, hospital, or jail. (Navigators team with police officers to do outreach in private residences. They work alone, or with other mental health professionals, when meeting people in other settings.) A significant amount of outreach is also done by phone. Our outreach efforts typically end if an individual is not interested

⁴ Our 2018 budget funds a part time Program Manager. Because of higher than expected demands, the Program Manager took a salary reduction and works a full time schedule.

in our services. We often work with caregivers, family members, and case managers, however, when we are unable to make direct connections.

We seek out opportunities to educate police, prosecutors and judges about what we do, both through meetings and trainings. We meet with criminal justice partners (as well as social service partners) on a regular basis. Navigators have presented at the last two Crisis Intervention Team trainings in the county, and the Program Manager will make a presentation at the fall 2018 40-hour training. Navigators keep office hours within each of the police departments we work with and make themselves easily accessible to officers.

Navigators are not a resource to the general public. For this reason, we do not broadly advertise our services. We hold occasional public events, like a First Responders and Suicide Prevention forum at Olympic College in July 2018. We also work closely with NAMI Kitsap and have made presentations at their meetings.

Evaluation

We have several ways of measuring the success of our program. The first is number of contacts, that is, the number of individuals we give personalized attention after police contact and referral. The second concerns service connections, or the number of times we are able to connect (or reconnect) individuals to services to address behavioral health issues. A third concerns the impact of our services as measured by reduced police contacts and jail bookings following Navigator involvement.⁵

It is important to note that our third measure—impact—is difficult to measure for most of the people we assist since our contacts are often very brief and many people we assist do not have a history of criminal justice system involvement. (Our program is not a high utilizer program; we will assist anyone who is referred to us by police.) We measure our impact with a subgroup: individuals we assist on an ongoing basis (defined as 10 or more contacts with the individual or contacts made on the individual's behalf) who have a history of police contact.

In addition to these three measures, we track:

- the number of court supervised diversion agreements we help create or assist with. (These agreements—when successful—keep people with behavioral health issues out of jail and reduce the costs of prosecution and incarceration.)
- our impact on police and prosecutors when they respond to people with behavioral health issues (as indicated by survey responses).
- meetings we host to enhance police response to individuals with behavioral health issues and cross-agency meetings we host to connect individuals to care.

⁵ We hope to measure program effect on 911 calls but have not yet been able to access this information.

Progress to Date

Number of contacts, connections to services, impact

- From January to June of 2018, our Navigators assisted 117 individuals in Kitsap County. (99 were new to our Program in 2018; 19 had been assisted in 2017.)
- Of these 117 individuals, we made 107 personalized, specific connections to treatment, services, or housing providers.⁶
- We assisted 17 individuals in our “ongoing basis” subset.
- 14 of 17 individuals in the ongoing basis subset have reduced police contact, as measured by police reports, after Navigator contact. 15 of these 17 individuals have served no jail time after our involvement.

In addition:

- From January to June 2018, Navigators assisted 22 individuals with court related matters.
- Navigators assisted 10 individuals with court supervised diversion agreements/treatment plans. 8 of the 10 individuals assisted with court supervised diversion agreements are in compliance with court orders.
- In our most recent survey (December, 2017), 19 out of 23 police/prosecutor/judge respondents stated that they were “extremely satisfied” with the Navigators’ work. 2 of these 23 respondents were “satisfied.” (2 did not respond to question.)
- In the same survey, 22 out of 23 respondents said that Navigators improved their ability to respond to individuals with behavioral health issues.
- We have convened the Bremerton “6th Street Collaborative” group five times in 2018 to encourage collaboration between the criminal justice system and the mental health/behavioral health system.

We are meeting the objectives in our grant application though outreach numbers have been impacted by hiring delays.

Integration & Collective Impact

The essence of our program is collaboration with other agencies and programs. Navigation can only succeed if we have strong partners that respond to our referrals. We support and complement several of the programs currently receiving Treatment Tax funding:

- We work closely with crisis intervention trained officers, participate in their trainings, and enhance their efforts in the field. Navigator/Crisis Intervention Officer partnerships are the essence of our program.

⁶ Note: some individuals are connected to more than one service.

- We assist KCSO in their implementation of RideAlong software and add a valuable clinical perspective.
- Navigators support the work done at Kitsap Connect and Coffee Oasis and we cross-refer to each other's programs.
- Navigators have worked, on two occasions, with the Treatment Tax funded assessment worker from the county's Division of Long Term Aging. This is an important resource to us when we see behavior suggesting memory loss and dementia.

In addition:

- our Program developed a working group in Bremerton called "the 6th Street Collaborative" and, through this group, a pilot Law Enforcement Assisted Diversion (LEAD) program. This working group brings representatives from different agencies (criminal justice and social services) together on a regular basis to create shared strategies for individuals with behavioral health issues who are at risk of arrest. We expect our first LEAD participants in the summer of 2018.
- Our partnership with Peninsula for a Community Health Care Worker is new (June 2018) but we are already seeing how effective it is in connecting individuals to existing services. Many individuals with behavioral health issues are more inclined to accept primary care services than mental health/addiction treatment--and having easy access to the Peninsula "front door" is an important first step toward other services. In addition, we refer people to Peninsula's Medication Assisted Treatment (MAT) program (though, as far as we know, no enrollments have occurred yet).
- Our Navigators work closely with Designated Crisis Responders, clinicians, and case workers at Kitsap Mental Health Services to address unmet mental health needs and enhance care coordination.

Key Accomplishments

Our Navigators are integrated into three police departments (Poulsbo, Bremerton, Bainbridge) and we have been invited into a fourth (KCSO). Our Navigators are given access to the jail and are important resources for city and county prosecutors. This acceptance and appreciation has taken considerable effort, and it is one of our key accomplishments. We are very proud of the relationships we have built with our criminal justice partners and their support of our program.

We are able to offer navigation services to *anyone* with behavioral health issues referred by police and prosecutors, regardless of their diagnosis, location, criminal history, or ability to pay. We are particularly proud of the fact that we provide support to individuals after suicide attempts. One of our key accomplishments, in the first six months of the year,

was doing outreach to 35 people after suicide related events—and putting procedures in place with Harrison Hospital to help us connect to people after suicide attempts are made.

We are making connections in the county’s mental health system, providing assistance to people struggling with behavioral health disorders who are not receiving treatment. 50 of our 99 new contacts, in 2018, were not connected to mental health services when we first encountered them.

Our proudest accomplishments, however, involve outcomes for specific individuals:

Keeping Vulnerable Adults Safe. Bremerton Navigator Laurel was called in, by BPD, to address a situation concerning two women (mother and adult daughter), one with severe mental illness and co-occurring dementia, one with developmental disabilities. Police were called out repeatedly to address mother/daughter altercations; caseworkers assigned to the house stopped visiting because of a bedbug infestation. The mother was arrested in June and booked into Kitsap Jail. Laurel spent considerable time addressing the situation: communicating with the judge and prosecutor, working with the Kitsap Division of Aging and Long Term Care to find new housing for the mother, working with the jail to transfer her to the hospital, working with the daughter’s case worker at DSHS/DDA to remove her from the house for the sake of a bug extermination. This was an expensive situation for Bremerton—police costs, court costs, jail costs—and Laurel’s attention has helped coordinate the process and reduce the odds that the cycle will occur again.

Keeping a Vulnerable Child Safe. Navigator Kelsey and Poulsbo Sergeant Valerie Nau worked together to remove a child from a dangerous home situation. The team called Child Protective Services because of concerns about the mother’s mental illness and her ability to care for her child. They worked closely with CPS and were able to remove the child from what could have been a volatile and dangerous situation without incident. The grandparents expressed their gratitude for the way the Poulsbo Police Department handled the process, and the respect that was shown to their daughter while experiencing behavioral crisis.

Providing a Community Services. Parents walked into the BPD, this spring, looking for help for their adult son struggling with drug addiction. He has multiple arrests on his record. Navigator Laurel was in her office and invited them in for a meeting. In the months that followed, Laurel established a relationship with the parents and contact with the son, “Greg,” though Greg was not willing to engage in treatment. Greg was arrested on a drug charge recently and Laurel was quickly looped in. She is now working with the son, family, and Peninsula Community Health Services to connect Greg to a treatment program. The parents are extremely grateful to Laurel and the BPD for this kind of attention.

Connecting People to Care. “Kaye” was referred to us, by police, after a domestic violence incident. She was afraid to seek support or services and appeared malnourished and overwhelmed. Poulsbo Navigator Kelsey referred Kaye to Peninsula Community Health for a primary care appointment and mental health services and helped with the appointment process. Kaye later returned to City Hall for a follow up meeting with Kelsey. Her mental and physical health had dramatically improved, and she was able to have more direct conversations about the abuse she experienced and steps to insure her safety.

Stopping the Arrest-Jail-Hospital Cycle. Kelsey was asked to assist with a man brought to police attention in several parts of the county. “James” suffers from catatonia and schizophrenia, and, when untreated, his behavior includes nudity in public. He has been arrested on numerous occasions, and put through several cycles of incarceration and inpatient psychiatric treatment. Kelsey worked closely with the Poulsbo prosecutor and Kitsap Mental Health Services to get James access—again—to inpatient treatment. This time, however, she was able to support James after his release, and she works closely with him, his father, and his KMHS outpatient team to ensure adequate attention and treatment. James has been home for several months, is receiving medication and therapy, and is doing well. Police and the prosecutor are grateful for Kelsey’s help, and the dad is extremely pleased to be connected to his son again.

Barriers to Implementation

Hiring was a challenge for us in 2018. Several excellent candidates were identified for Navigator positions—and then disqualified during background investigations. Our Navigators have access to sensitive police information and this scrutiny is essential for our program. Because of hiring delays, we were not able to place a Navigator in the Bremerton Police Department until May, and service at KCSO will not begin until August. These delays have effected our numbers and geographical reach.

Data collection is difficult. Existing police record systems have limitations when tracking behavior health-related calls and we are unable to collect information from HIPAA compliant entities such as hospitals or fire departments unless release of information forms are signed⁷. We have yet to collect 911 information on specific contacts because of privacy considerations. We anticipate improved data collection capacity once RideAlong is used by officers to capture call information and our partnership develops with Peninsula.

Past Expenditures We were awarded \$396,402 from the Treatment Tax for our 2018 program. We project spending significantly less of this amount--\$346,000--because of

⁷ We anticipate improved data collection capacity with Peninsula Community Health Services because of our new partnership with their Community Health Care Worker.

hiring delays. Some of the cost savings from hiring delays are being used to fund a Peninsula Community Health Care Worker. We estimate that \$8,000 will be used to fund this position.

Our \$396,402 budget was supplemented by an additional \$50,300 From the City of Poulsbo in “in kind” donations. This amount reflects office space, office supplies, cell phone purchase and usage, insurance, and staff time by non-project City employees.

Funding Request

It has taken several “start up” months to get our staffing needs met, partners established, records management system working and legal/policy agreements in place. We request the use of rollover funds in the amount of \$50,000 and new funds in the amount of \$319,669 to build upon these efforts and continue our outreach program. The 2019 program, if funded, will consist of three full time Navigators, a full time Program Manager, and a part time (.25) Community Health Care Worker.

Our 2019 budget request includes \$304,063 for payroll-related expenses.⁸ Salaries for the Navigators and Program Manager were established by comparing similar positions in other Washington jurisdictions. Navigators and the Program Manager will work full time for city government and therefore must be enrolled in health care and pension programs.

Our 2019 budget includes \$65,606 for non-payroll expenses. This amount includes funds for professional services, training, travel, and supplies. It also includes a 9% indirect fee which will fund operations and maintenance fees associated with the City of Poulsbo hosting and administering the program.

Funding Modifications

Our 2018 grant award was \$396,402. **We are requesting \$319,669 from the treatment Tax for our 2019 program.** This reduction exists despite the addition of a part time Community Health Care Worker and the Project Manager’s switch from a part time to full time position.

This reduced amount is the result of several factors:

- We anticipate \$110,000 in “in kind” city contributions.
- We anticipate a \$50,000 unused balance from our 2018 program and would like to use these funds for our 2019 program.
- Our 2018 grant covered expenses we do not anticipate in our 2019 program: laptop computers for our Navigators, cell phones for our Navigators, the cost of background investigations for our Navigators, legal fees associated with creating county-wide Navigator policy and interlocal agreements.

⁸ \$110,000 in additional payroll expenses will be financed by city contributions.

Subcontractors. We subcontracted with Peninsula Community Health Services to provide a Community Healthcare Worker in 2018 and would like to continue this relationship in 2019. As noted, many of the individuals we work with benefit from streamlined access to Peninsula services. Our requested budget for a .25 CHW is \$18,600.

Leveraged Funds

Our host city—Poulsbo—has made a financial commitment toward our 2019 program in the amount of \$60,000 (commitment letter attached). The cities of Bainbridge and Bremerton are considering contributions of \$30,000 to the 2019 program, but we are too early in these two City's budgeting cycles to have a formal commitment from their city councils. The City of Poulsbo will continue to provide non-monetary, in kind donations to the Program in the form of office space, office equipment, insurance costs, and staff time related to risk management, human resources and accounting. The City of Bremerton will continue to provide office space and the use of office equipment.

Sustainability Plan

Much of the Program Manager's work, in 2018, has been an effort to find alternative funding. She has:

- Worked with local Mayors, police chiefs, and city councils to obtain financial contributions.
- Worked with Washington Association of Police Chiefs and Association of Washington Cities to create a state fund for co-responder programs (legislation was passed for this purpose in 2018).
- Hosted local events and presented at local and state meetings to build awareness of the program.
- Made several requests to the Salish Behavioral Health Association to present about the program.
- Obtained a grant, through the Council of State Governments' Justice Center, to fund a visit to a "Law Enforcement Mental Health Learning Site" in Portland, Maine. Participation in this program will, we think, increase our chances for federal funding.

Our plan, in 2019, is to continue to show the value of our program, both for the jurisdictions we work with and the individuals we assist. As our data collection improves with RideAlong and through our partnership with Peninsula, we will have better numbers to describe the work of our program when we apply for state and federal funding.

In anticipation of the BHOs change to a MCO, we will also be introducing ourselves to Amerigroup, Molina Health Care, and United Healthcare to explain our work with police and the financial value of field based intervention and navigation services.

EVALUATION WORKSHEET

PROJECT NAME: City of Poulsbo 2018 Behavioral Health Outreach Program

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>Divert individuals with BHI from criminal justice system after police contact by connecting individuals with BHI who have non-criminal police contact or a criminal offence to treatment and services.</p>	<p>Provide Navigators to do targeted outreach following police referrals with an aim to reduce criminal justice system involvement and connect individuals to treatment and services, after criminal offence pre-trial and after non-criminal contact.</p>	<p>50% of individuals receiving ongoing support from Navigators (defined as over 10 contacts) after police contact have reduced involvement with criminal justice system.</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 checked="" 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>Jan-2019</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>88% of individuals receiving ongoing police Specialist support have reduced CJ involvement as of 7/27/17. Sample size: 16.</p>	<p>police records system</p>
		<p>50% of individuals receiving ongoing support from Navigators (defined as over 10 contacts) after police contact have a reduction in police interactions in the 6 month period following compared to 6 month period prior to Navigator contact.</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>n/a</p>	<p>police records system</p>
		<p>50% of individuals receiving ongoing support from Navigators (defined as over 10 contacts) after police contact have a reduction in calls to 911 in the 6 month period following compared to 6 month period prior to Navigator contact.</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>n/a</p>	<p>Data obtained from Kitsap 911</p>
		<p>50% of individuals receiving ongoing support from Navigators (defined as over 10 contacts)</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>n/a</p>	<p>Team reporting based on</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
		successfully engage or reengage in behavioral health services	<input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	Start date: <u>January 2018</u> Frequency: <input checked="" type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input type="checkbox"/> Other: _____		Team Reporting with ROI forms when possible
Provide referral and support services for individuals with BHI who have contact with police	Accept referrals from police and provide quick, targeted outreach services.	Engage in outreach to at least 60 individuals per month, noting the type of management provided and source of referrals.	<input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input checked="" type="checkbox"/> monthly	Since mid-2017, we have provided assistance to between 89-151 people each month	Team reporting
	Provide outreach and case management to connect individuals to services.	Make at least 35 individualized, targeted referrals to services per month, noting the type of referral provided	<input checked="" type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> monthly	Since mid-2017, we have made between 18-54 targeted referrals each month	Team reporting
Enhance capacity of police and prosecutors to employ diversion strategies.	Ongoing police/prosecutor/Navigato r collaboration to promote successful diversion, address gaps in health care system.	75% of police and prosecutors working with Navigators report improved effectiveness of diversion strategies in 2018.	<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 <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long	0	Project satisfaction survey administered at end of 2018.

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
<p>Work with prosecutors to increase the effectiveness of diversion strategies</p>	<p>Ongoing prosecutor / Navigator collaboration to promote successful court supervised diversion agreements.</p>	<p>Work with prosecutors and defendants on at least 5 diversion agreements each month, either to create new agreements or encourage compliance with existing agreements.</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</p>	<p>0</p>	<p>program data</p>
<p>Convene police partners to collaborate on procedures for working with individuals with BHI.</p>	<p>Convene an Advisory Group comprised of Crisis Intervention Officers from each law enforcement jurisdiction serving Kitsap County to work on policy, procedures, coding and data concerning individuals with bhi.</p>	<p>100% of law enforcement jurisdictions have a CIO attend at least 1 Advisory Group meeting.</p>	<p><input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual</p>	<p>N/A</p>	<p>Program data</p>
	<p>Advisory group develops county-wide policy and procedures for responding to and coding BH calls.</p>	<p>Advisory group develops county-wide policy and procedures for responding to and coding BH calls.</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>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual</p>	<p>N/A</p>	<p>Program data</p>
	<p>Create and facilitate 6th Street Collaborative Working Group comprised of criminal justice and service agencies (police, prosecutor, PCHS, KMHS, housing, KRM, others) to develop shared care plans for individuals with BHI in the Bremerton geography.</p>	<p>After creation, 6th Street group meets monthly.</p>	<p><input checked="" type="checkbox"/> Output</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input type="checkbox"/> Annual</p>	<p>n/a</p>	<p>Program data</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. SOURCE
		create care plans for 5 individuals per month.	<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"/> Return-on-investment or cost-benefit If applicable: <input type="checkbox"/> Fidelity measure	<input type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>January 2018</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input type="checkbox"/> Annual	n/a	Program data

E

City of Poulsbo
2017 - 2018
Budget-In-Brief



City of Poulsbo
Mission Statement

Our City is committed to managing the public resources to promote community health, safety and welfare and plan for the future to accommodate growth, without burden, while preserving our natural resources and enhancing those qualities that make our community unique and desirable.

POULSBO'S COMMUNITY KEY GOALS & COUNCIL GOALS

1. Land Use
2. Community Character
3. Transportation
4. Natural Environment
5. Capital Facilities
6. Housing
7. Parks & Recreation and Open Space
8. Economic Development
9. Public Safety
10. Revenues and Financial Stability
11. Customer Service
12. Enhanced Communication and Participation

*Please visit the 2017-2018 budget document for more detail regarding the goals

2017-2018 COUNCIL WORKING GOALS

- Restore and refurbish the Poulsbo Community Cemetery
- Develop and implement a "Neighborhood Streets Maintenance" Program
- Implement Dogfish Creek Study
- Construct New Public Works Facility
- Develop a Long-Term Economic Development Plan
- Develop new approaches to promote, engage and communicate with our youth.

ABOUT POULSBO

The City of Poulsbo is located in Kitsap County, west of Seattle. Originally settled by Norwegian immigrants in the late 1800's on Liberty Bay, a fjord of Puget Sound, Poulsbo continues to maintain its Scandinavian atmosphere through its architecture, celebrations, and hospitality. Holding to its Scandinavian heritage has earned the City the nickname "Little Norway" and visits from two Norwegian Kings.

Three military bases are located in Kitsap County. Many of Poulsbo's residents are employed at one of the federal bases or commute to metropolitan Seattle by ferry. In addition, Poulsbo has a large and active senior citizen population.

Poulsbo operates under a Mayor-Council form of government. The Mayor, elected by the people to a four-year term, is the executive officer of the City, coordinating the day-to-day activities. The council is the policy-making branch and consists of seven members elected at large to staggered four-year terms.

The City government provides a full range of municipal services through its 11 operating departments. The City boasts 19 parks, including four waterfront parks, as well as a community recreation department that provides educational, recreational, and physical fitness services. The broad range of recreational facilities provides year-round services for citizens of all ages.

Poulsbo at a Glance

Post Office Chartered	1886
Incorporated	1908
Population (2017)	10,210
Elevation	0-400 feet
Land Area	2,954 acres
Average Temperature (min/max)	44°/61°F
Average Annual Precipitation (inches)	36
Miles of City Streets	55
Acres of Parks	67.5
Assessed Value (2017)	\$1,487,955,331
City Retail Sales Tax (1/1/2017-3/31/2017).....	8.7%
City Retail Sales Tax (eff. 4/1/2017)	9.0%
Fire District Rating Class	4
Full Time Equivalent (FTE) Employees.....	95.06

THE BUDGET PROCESS

Biennial budget development is a multi-phase process. The City is constantly looking for ways to streamline operations and make adjustments to improve service delivery. Many of Council's actions throughout the year have budgetary implications for the coming year. Citizen input and ideas received during the year are reflected in the budget proposals prepared by the City staff. Some of the significant events that contribute to the biennial budget preparation are:

Year One (Prior to beginning of Biennium Cycle)

Jan - Mar	City Council holds retreat to discuss goals and priorities for upcoming year
May	Capital Improvement Team meets to begin CIP process
Jul	Budget Kickoff. Council provides budget directives to staff. Electronic budget information made available to Department Heads.
Jul-Aug	Each department prepares a "Base Budget" for all existing services. Additional Funding and New Program Requests are submitted separately. Departments review budgets with their Council Committee.
Sep	Budget staff prepares Proposed Preliminary Budget for review by the Mayor
Oct	Proposed Preliminary Budget presented to Council. Budget staff reviews current revenue sources with Council. Public hearing on revenue sources is held. Property Tax rate is set.
Nov	Preliminary Budget is presented to Council and made available to the public. City Council holds a series of budget workshops to review Preliminary Budget. Each department presents their proposed budget along with budgeted Capital Improvement Plan. Public hearing is held to gather citizen input on the Preliminary Budget.
Dec	City Council completes review of the budget and approves an ordinance adopting the budget.

Year Two (Mid-Biennium Cycle)

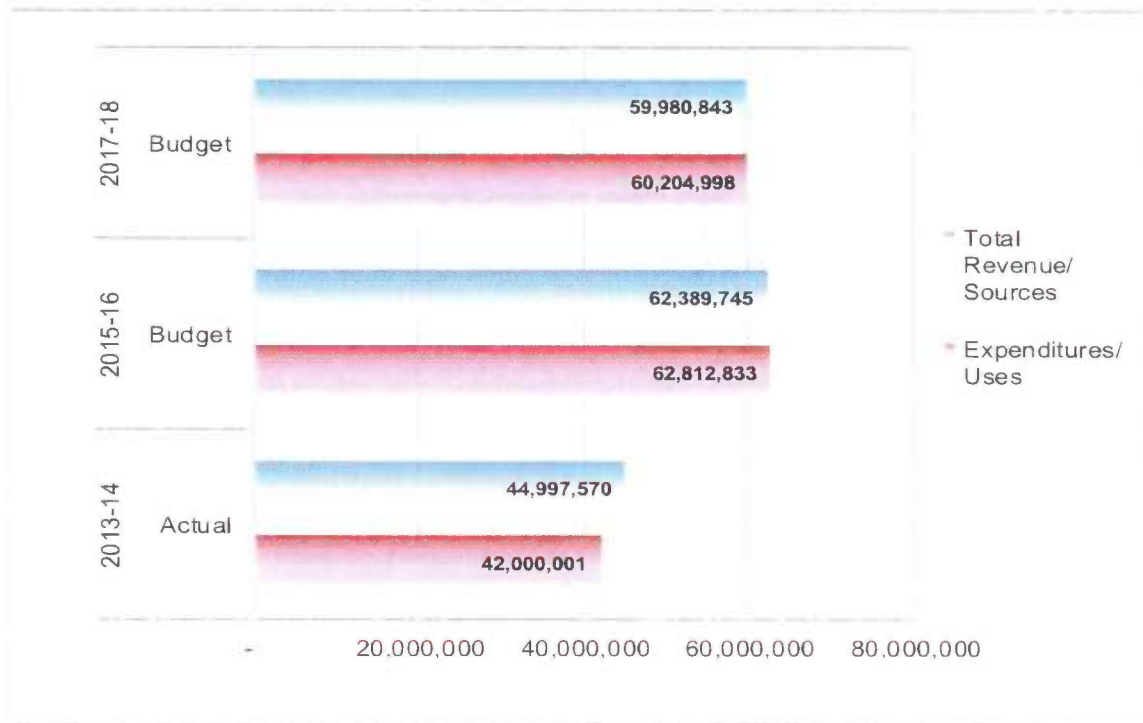
Jan - Mar	City prepares and publishes the Final Budget Document
May	Capital Improvement Team meets to begin CIP process
Aug	Departments review budget status (Year 1 and Year 2) and submit any modification requests to Budget Staff
Sep	Mid-Biennium Review (Adjustments to Year 1 and Year 2) is prepared by Budget Staff with Mayor and discussed with Council Committees
Oct	Proposed Mid-Biennium Modification is presented to Council. Budget staff reviews current revenue sources with Council. Public hearing on revenues sources is held. Property Tax rate is set.
Nov	Mid-Biennium Modification is presented to Council and made available to the public. Public hearing is held to gather citizen input on the Mid-Biennium Review.
Dec	City Council completes review of the Mid-Biennium Modification and approves an ordinance adopting the Mid-Biennium Modification.

ABOUT POULSBO'S BUDGET

The City of Poulsbo's budget is made up of 21 funds. Each fund is balanced so revenues equal expenditures.

TOTAL ALL FUNDS

	2013-14 Actual	2015-16 Budget	2017-18 Budget
Governmental Revenues	\$ 30,136,455	\$ 44,238,886	\$ 41,055,270
Proprietary Revenues	14,861,115	18,150,859	18,925,573
Total Revenue/ Sources	44,997,570	62,389,745	59,980,843
Governmental Expenditures	30,065,637	46,949,453	43,066,734
Proprietary Expenses	11,934,364	15,863,380	17,138,264
Expenditures/ Uses	42,000,001	62,812,833	60,204,998
Net Increase (Decrease)	2,997,569	(423,088)	(224,155)
Fund Balance/Equity - Beginning	57,795,594	63,584,895	67,756,597
Increase in Contributed Capital	2,651,340	1,415,000	1,835,750
Prior Year Adjustment/Beg Balance Adj	140,391	3,179,790	1,119,762
Fund Balance/Equity - Ending	\$ 63,584,895	\$ 67,756,597	\$ 70,487,954



POULSBO'S 2017-2018 GENERAL FUND RESOURCES At A Glance

Total Resources - \$28,495,520

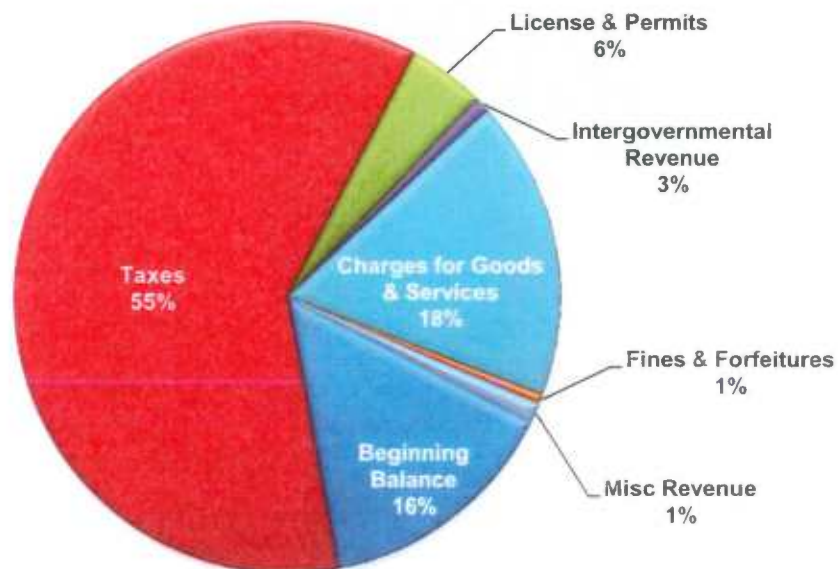
One of the largest operating funds is the General Fund, which includes police, financial, public works administration, planning, engineering services and parks and recreation. Most of the tax revenue collected by the City goes into the General Fund. This makes the General Fund the primary focus for the City Council during the budget review process. The charts on the following pages provide an overview of the revenue and expenditures included in the City's General Fund.

"Where does the City's money come from?"

Revenues in the General Fund are typically general purpose and, with a few exceptions, available for any public purpose. Taxes represent the largest source of revenue, with sales tax being the City's largest revenue source. Resources in the General Fund come from eight areas:

- **Beginning Balance**
- **Taxes** - property, sales, and utility
- **Licenses & Permits** - building and business
- **Intergovernmental** - liquor profits tax, grants, and reimbursement for school officer
- **Charges for Goods & Services** - charges for services provided
- **Fines & Forfeitures** - fines from law enforcement related activities
- **Miscellaneous Revenue** - interest income, copy charges, etc
- **Operating Transfers** - transfers from other funds for General Fund expenditures

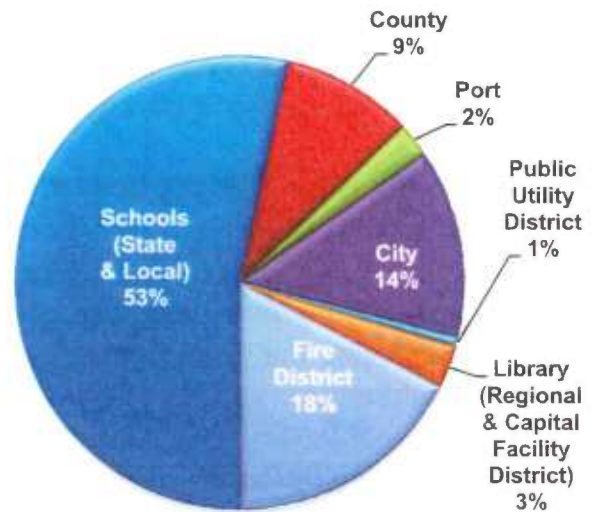
2017-2018 General Fund Resources
\$28,495,520



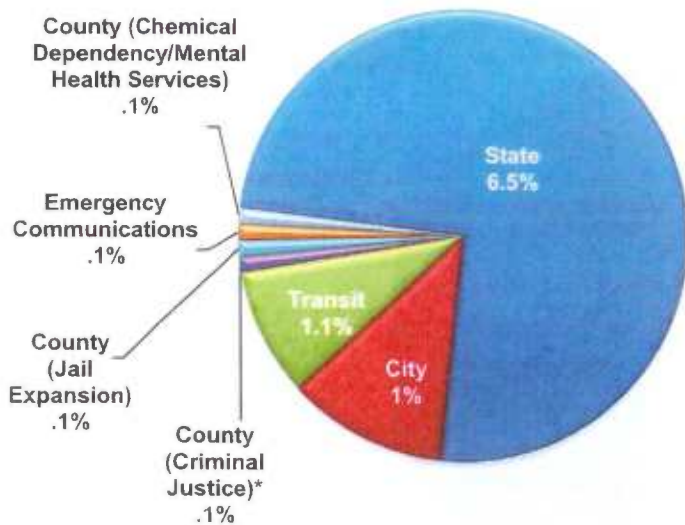
PROPERTY TAX

For 2017, the estimated assessed value of properties located within the City is \$1.48 billion. This includes approximately \$45 million in new construction. This assessed value is expected to generate approximately \$2,349,182 in property tax revenue for the City. The City was authorized to levy 1% over its highest allowable levy in 2017 but has chosen to instead bank that capacity for levying in 2018; therefore, not increasing the tax burden to citizens for 2017. Although property taxes represent a large portion of funding for City services, the portion of each property owner's total bill that goes to the City is relatively small. In 2017, the total property tax rate for Poulsbo properties is \$11.48 per \$1,000 of assessed valuation. Of that total, 13%, or \$1.57 per \$1,000 of assessed valuation, will go to the City. The graph to the right outlines how the total property tax paid by a City property owner in 2017 will be distributed amongst taxing jurisdictions.

**Poulsbo Property Tax Owners
2017 Property Tax Distribution**



2017-2018 Sales Tax Distribution



SALES TAX

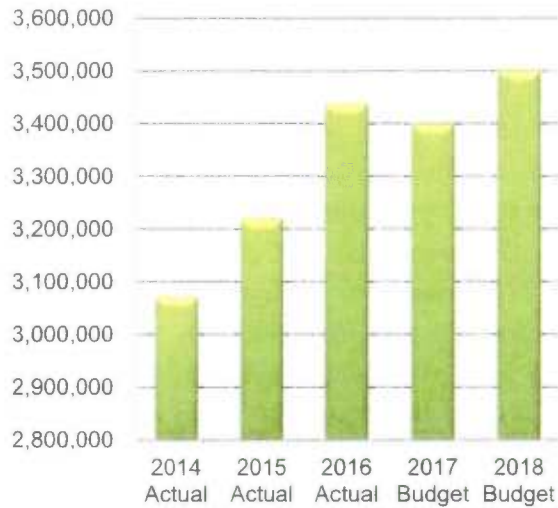
The sales tax rate paid on transactions within the City limits of Poulsbo is 8.7% until March 31, 2017; on April 1, 2017, it becomes 9.0% due to a county wide voter-approved increase supporting passenger-only ferry services. Similar to property taxes, the majority of this tax does not go to the City. The chart to the left indicates how the total sales tax is distributed.

GENERAL FUND SALES & PROPERTY TAX REVENUE At a Glance

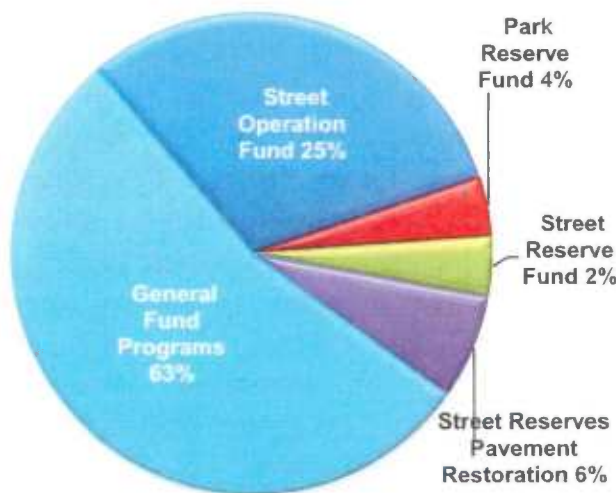
SALES TAX

The State of Washington collects the 8.7% sales tax paid to vendors doing business within Poulsbo city limits and distributes the City's portion (1%) back to the City on a monthly basis. The sales tax rate will increase to 9.0% effective April 1, 2017 due to a voter-approved increase to support passenger-only ferry services. Sales tax is the City's largest revenue source and although it is a healthy source of income for the City, the revenue estimated for 2017-2018 is very conservatively estimated with a small amount of growth. For 2017, estimated sales tax revenue is \$3,400,000 and 2018, \$3,500,000. The City's sales tax revenue is collected and used in the City's General Fund with the exception of 5% transferred to Capital Equipment Acquisition Fund (301) for capital equipment.

**Sales Tax Revenue
2014-2018**



**How is
Poulsbo's Property Tax Spent?
2017-2018
\$4.8 Million**



PROPERTY TAX

The Kitsap County Treasurer collects the property tax levied by the City of Poulsbo and remits it to the City monthly. The property tax is recorded in the City's General Fund. City Council's practice is to allocate amounts of property tax as below:

- 25% to the Street Fund (101) for street maintenance.
- 4% to Park Reserves (302) for capital park projects.
- 2% to Street Reserves (311) for capital projects.
- 6% to Street Reserves (311) to fund capital restoration street projects.

22

GENERAL FUND USES

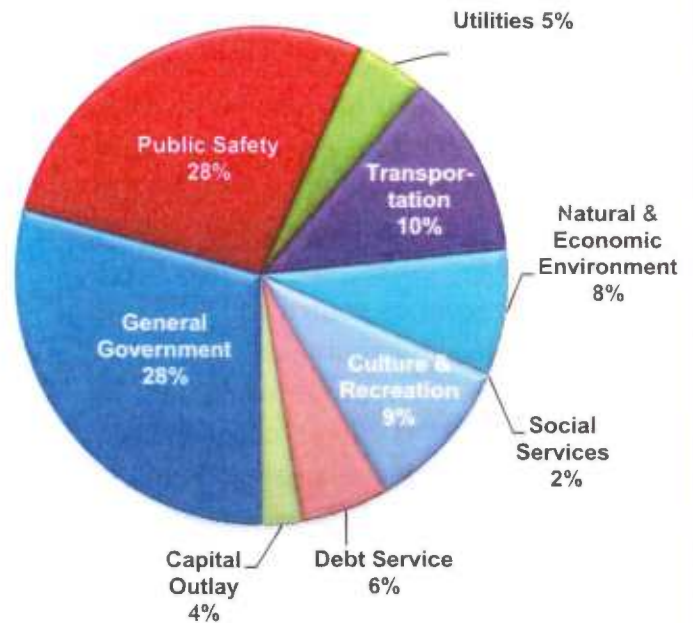
At a Glance

"Where does the City's money go?"

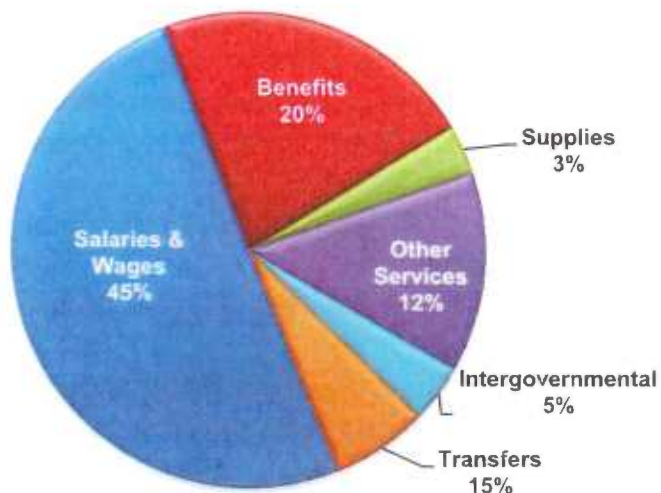
EXPENDITURES BY PROGRAM

The General Fund accounts for most of the City's general operating expenditures (about 32% of the total operating budget). The services are broken down in nine categories, which include services provided by the following Departments: Council, Finance, Human Resources, Information Services, Municipal Court, City Clerk, Risk Management, Prosecutor, Police, Engineering, Public Works Administration, Parks, Cemetery, and Planning.

General Fund Expenditures
(by type of government being supported)
\$24,666,126



General Fund Expenditures
(by type)
\$24,666,126



EXPENDITURES BY TYPE

"Salaries" and "Benefits" categories combined make up the largest expense. This is to be expected from a government agency, since their primary function is public service. Of these expenditures, 28% can be directly related to Police Service. "Operating Transfers" are transfers made to other funds for Capital Outlay, Debt Service, and other amounts to reserve for future use. "Other Services" is composed of contracted services, travel, rentals, insurance, utilities, and repair and maintenance.

BUDGET HIGHLIGHTS

- The 2017-2018 Budget is the first biennial budget for the City of Poulsbo. Departments were directed to submit budgets maintaining the same base budget as 2016, with the exception of wages and benefits. Requests for additional funds were submitted with either a Baseline Adjustment Request or New Program Request.
- Several staffing changes and additions were approved for 2017-2018. The Clerks Department reclassified their Office Clerk II to a Deputy Clerk position and the Planning Department promoted their Senior Planner into the Planning Director position; both to better realign the positions with the support functions necessary to fit the department needs. The Prosecutor's Department received approval to hire a new Legal Assistant position (1 FTE) and the Police Department received approval to hire an additional Patrol Officer (1 FTE); both in 2017.
- The City did not levy the 1% increase allowed by law for Property Tax assessment in 2017; however, banked the funds with the ability to levy in 2018.
- Utility Tax for City services was decreased from 9% to 6% for water and sewer thus matching the 6% for storm drain for 2017-2018. Also, continuing in 2017-2018 the City will assess a 6% utility tax on cable services, supplementing the decline in some of our other restricted tax revenues.

CAPITAL PROJECT HIGHLIGHTS

- **Muriel Iverson Williams Waterfront Park:** Improvements to the public restrooms will occur in 2017.
- **Morrow Manor Park:** A new park on the east side of town with donated land is planned for construction in 2018.
- **Noll Road Improvements Phase III:** Continuation of design for phase 3 and purchase of Right of Ways to occur in 2017. Construction will occur in multiple phases over the following six years for improvements to support traffic flow at intersections joining SR305.
- **Finn Hill Reconstruction:** Improvements to include pedestrian and bicycle access along north side.
- **Neighborhood Street Pavement Restoration:** Funds will be allocated on an annual basis to be used for pavement and restoration of neighborhood streets.
- **Pump Station Upgrades:** Upgrades to the Poulsbo Village Pump Station and Liberty Bay Pump Station.
- **West Poulsbo Stormwater Park:** In 2018, purchase of land is anticipated for the future development of a storm water park on south Viking Avenue to mitigate storm water discharge.
- **Capital Facilities Charge for Central Kitsap Plant:** An agreement with the county for a plan to improve the treatment plant has been completed. The agreement calls for an annual distribution supporting the City's share of the plant. Per the agreement three large projects of plant upgrades which the City must financially share with the County for sewer processing, will occur over the next couple of years. The City will be working on establishing a debt schedule to fund Poulsbo's share, based on capacity, over these next two years.
- **Harrison Force Main Replacement:** Construction of a 12-inch force main from the Marine Science Center pump station along Fjord Drive to tie into the existing main at Harrison Street.
- **Raab Tank & Booster:** Construction of a new booster station and installation of a larger capacity tank located near Raab Park will provide enhanced storage and provide redundancy for other city wells.
- **Water Line Replacements:** Caldart and Fjord Street water mains will all be seeing improvements.
- **Public Works Complex Relocation:** A parcel of land was purchased for the intent of relocating the Public Works facility and moving the large equipment out of the center of town. An additional parcel is anticipated to be purchased in 2017 with construction expected to commence in 2018.

Special Project Budget Form

Cash Match Highlighted- all other are in-kind

Agency Name: **City of Poulsbo**
 Project: **Behavioral Health Outreach Program**

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 79,407.00	15%	\$59,407.00	16%	\$ 20,000.00	14%
Staff	\$ 191,653.00	37%	\$101,653.00	27%	\$ 90,000.00	61%
Total Benefits and taxes	\$ 143,003.00	28%	\$143,003.00	39%	-	0%
SUBTOTAL	\$ 414,063.00	80%	\$ 304,063.00	82%	\$ 110,000.00	75%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ 1,000.00	0%	\$ 500.00	0%	\$ 500.00	0%
Other (Describe): Printing	\$ 300.00	0%	\$ 300.00	0%	\$ -	0%
SUBTOTAL	\$ 1,300.00	0%	\$ 800.00	0%	\$ 500.00	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting/office support	\$ 15,000.00	3%	\$ -	0%	\$ 15,000.00	10%
Communication: Software & Cell Phone	\$ 4,000.00	1%	\$ -	0%	\$ 4,000.00	3%
Insurance/Bonds	\$ 4,600.00	1%	\$ 600.00	0%	\$ 4,000.00	3%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ 10,000.00	2%	\$ 10,000.00	3%	\$ -	0%
% Indirect (limited to 10%)	\$ 46,956.30	9%	\$ 33,606.30	9%	\$ 13,350.00	9%
Other (Describe): Professional Services - Health Care Worker, Legal Costs	\$ 20,600.00	4%	\$ 20,600.00	6%	\$ -	0%
SUBTOTAL	\$ 101,156.30	20%	\$ 64,806.30	18%	\$ 36,350.00	25%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 516,519.30		\$ 369,669.30		\$ 146,850.00	

NOTE: Indirect is limited to 10%

LA 319, 669
 AFTER 50K rollover of 2018 surplus

Project Salary Summary

Agency Name: City of Pouisbo

Subcontractor: Yes No**Project: Behavioral Health Outreach Program****Description**

Number of Professional FTEs (1 Manager, 3 Navigators)	4.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	4.00

Salary Information

Salary of Executive Director or CEO (Manager)	\$ 79,407.00
Salaries of Professional Staff	\$ 191,654.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 271,061.00
Total Payroll Taxes	\$ 28,206.00
Total Cost of Benefits	\$ 80,372.00
Total Cost of Retirement	\$ 34,426.00
Total Payroll Costs	\$ 414,065.00

City of Poulsbo

Office of Mayor Rebecca Erickson



To the Citizen Committee
Mental Health, Chemical Dependency and Therapeutic Courts Request for Proposal
Kitsap County, Washington

August 1, 2018

To All,

The City Council of the city of Poulsbo approved a letter of intent to be included with the application presented by the city of Poulsbo for the Behavioral Health Outreach Team. The City has committed to a cash match of \$60,000 along with in-kind services as presented in the grant application.

Our city supports this program and sees it as an extremely valuable piece of the necessary social service support in our community.

Following is our council summary where the commitment was made by the City Council.

Council Agenda Items			
July 18, 2018			
AGENDA ITEM	ACTION	RESPONSIBILITY	MEETING DATE
Approve Letter of Intent for Mental Health Grant	Approved	Hendrickson	07/18/18
Employee of the Quarter	Ceremony Held	Schoonmaker	07/18/18
Swearing In of Sergeant Nau	Ceremony Held	Schoonmaker	07/18/18
Introduction of Administrative Services Manager	Introduction Given	Schoonmaker	07/18/18
Ordinance No. 2018-16, 2 nd Quarter Budget Amendment	Adopted	Booher	07/18/18
First Reading of an Ordinance Granting PSE Short Term Franchise Agreement	First Reading Held	Booher/Kasiniak	07/18/18
Village/Liberty Bay Pump Station Project Acceptance	Approved	Kasiniak	07/18/18
Central Interceptor CIPP Project Change order and Budget Amendment	Approved	Kasiniak	07/18/18
Meeting Adjourned at 8:38 PM			

If you have further questions, please contact me.

Becky Erickson, Mayor