

2019 GRANT SUMMARY PAGE

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

Organization Name: Kitsap County Division of Aging & Long Term Care

Proposal Title: Partners in Memory Care (Continued grant)

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

Number of Individuals Screened: 80 (Jan-June 2018) Number of Individuals Served: 80 (Jan-June 2018 months)

Proposal Summary:
 This continued modified Partners in Memory Care project will provide successful strategies and services to Kitsap residents, and their caregivers, to address challenging behaviors and stress associated with aging and mild to major neurocognitive dementia disorders. The project proposes a two-pronged approach to sustain dementia-friendly supports to our community, regardless of an individual's ability to pay or funding source:

1. Continue Dementia consultant dedicated to providing home-based personalized education and optional strategies to address challenging behaviors threatening placement
2. Through existing Alzheimer's Association partnership provide two new educational presentations on dementia, as well as two new evidence-based Staying Connected workshop series for caregivers to reduce stress, depression and isolation

Requested Funds Amount: \$ 104,214.46

Matching/In-kind Funds Amount: \$ 18,392 (15%)

Street Address: 614 Division St., MS-5 (located at Givens Community Center)

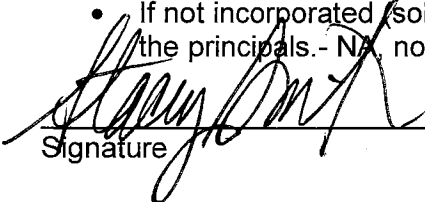
City: Port Orchard State: WA Zip: 98366

Primary Contact: Stacey Smith Phone: (360) 337-5624 E-Mail: sasmith@co.kitsap.wa.us

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

Federal Tax ID Number: 91-6001348

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



Signature

Administrator
Title

July 27, 2018
Date

Attachment C
Narrative Template for Continuation Grant
Proposals

2019 NARRATIVE TEMPLATE FOR CONTINUATION GRANT PROPOSALS

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

1. Project Design (30 points)

A. Project Design

The 2018 Partners in Memory Care proposal was a three-pronged approach for connecting impactful new services and resources to individuals and their caregivers in Kitsap County to address the challenges associated with a mild to moderate neurocognitive dementia disorder.

- Various individualized and group services were created for informal caregivers, healthcare professionals, service providers and the individual with early memory loss and dementia to better understand the disease progression, strategies for managing caregiver stress and interventions for challenging behaviors such as aggression, anxiety, confusion, agitation, repetition, suspicion, and wandering.

2018 Strategy 1 & 2019 Continued Funding Request: Dementia Consultant

Kitsap Aging executed a professional service subcontract with Denise Hughes, MSN, RN, GMHS to provide 1:1 home-based consultation and educational services to informal and formal caregivers (family, facility-based staff, systems, etc.) in dealing *with challenging behaviors related to neurocognitive disorders that could jeopardize an individual's placement*. This subcontracted service was available to all individuals and their caregivers in Kitsap County (regardless of enrollment in public assistance programs or insurance).

The consultant provides information to better understand concerning behavior(s), discuss strategies, review medications, refer to resources and provide support to maintain a placement. The consultant provides individualized consultation, training to facility staff, co-facilitate community educational workshops, connect families to existing community resources (collective impact), as well as provides expertise to existing ancillary agencies through a collective impact model. This includes services and programs provided by Kitsap Aging, Alzheimer's Association and other long-term care system partners.

From March – June 2018, Ms. Hughes provided 20 consultation services for individuals with dementia and their caregivers, 19 education/trainings to long term care facilities (staff), and 5 community educational presentations about the behavioral challenges with dementia and interventions.

This innovative approach targeted maintaining current placement, increasing connections to existing community resources, decreasing emergency room use, decreasing hospital admissions and length of stays, as well as preserving formal and informal long-term services and systems.

This strategy meets the following 2019 grant proposal policy goals:

- Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms and crisis services.
- Improve the health status and well-being of Kitsap County residents.

This strategy meets the following 2018-2019 identified 1/10th community gaps:

- Assess and identify the mental health service needs of an aging population;
- Evaluate geriatric population needs;
- Provide consistent behavioral health consultation to providers working with the aging population;
- Expand family education, involvement and support.

In 2019, Kitsap Aging requests continued funding to maintain the Strategy 1 Dementia Consultation service through a subcontract with Denise Hughes.

2018 Strategy 2 & 2019 Continued Funding Request (modified strategy): Alzheimer's Association Partnership

In 2018, Kitsap Aging partnered with the Alzheimer's Association to expand community-based Early Stage Memory Loss Support groups and Dementia Cafés in Kitsap County. The Cafés are evidence-based interventions that provided an informal venue for socialization, peer support, and education to individuals diagnosed with memory loss and their caregivers.

This approach targeted prevention of and early intervention for caregiver burnout, education regarding brain health, increased socialization and support for individuals with dementia, and strategies to delay the disease progression.

The 2018 expanded Café and Early Stage Memory Loss Support groups interventions are self-sustaining. In 2019 no additional funding is requested to support them.

Modified request: For 2019, Kitsap Aging and the Alzheimer's Association propose continuing a partnership for two *new services*:

1. Two dementia educational community presentations (up to 100 attendees each) to include information about dementia disorders, healthy brain aging strategies, early detection, understanding resources, communication strategies, legal and financial guidance, local resources and interventions for caregiving for individuals with a dementia and early memory loss brain disorder, and;
2. Two evidence-based Staying Connected workshop series. The four-week health promotion workshop series will be facilitated by trained Alzheimer's Association staff, AmeriCorps participants and volunteers. The series teaches how to stay socially active and engaged to benefit mood and memory and increase social and emotional support while decreasing isolation. Topics covered include; how to cope and live with memory loss challenges, strategies for staying involved in favorite activities,, and how to communicate memory loss to othersThe program gives people in the early stages of memory loss what they have said they need most – improved quality of life.

This strategy meets the following 2019 grant proposal policy goals:

- Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms and crisis services.
- Improve the health status and well being of Kitsap County residents.

This strategy meets the following 2018-2019 identified 1/10th community gaps:

- Assess and identify the mental health service needs of an aging population.
- Evaluate geriatric population needs
- Expand family education, involvement and support
- Recruit existing organizations/ individuals to develop (expand) support groups

2018 Strategy 3 - 2019 no additional funding requested

Kitsap Aging requested funds for facilitator training for 4 trainers and a commitment of 2 six-week Powerful Tools for Caregivers evidence-based workshops free to public. Powerful Tools for Caregivers provides concrete information and strategies to a caregiver to successfully navigate their stressful and isolated journey.

This workshop series targets prevention of and early interventions for caregiver depression and burn out, referred to local resources, and preserves natural caregiving “systems.”

In 2019, this workshop intervention is self-sustaining through Kitsap Aging Family Caregiver program and no additional funding will be requested.

This strategy meets the following 2019 grant proposal policy goals:

- Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms and crisis services.
- Improve the health status and well being of Kitsap County residents.

This strategy meets the following 2018-2019 identified 1/10th community gaps:

- Expand family education, involvement and support
- Recruit existing organizations/ individuals to develop (expand) support groups

B. Staffing Qualifications

Kitsap Aging was established in 1989. The organization delivers expertise for serving the aging population and their caregiver’s long-term care needs. In June 2017, AARP ranked Washington State’s Long-Term Services and Supports #1 nationally due to client choice, exceptional quality, and quantity of available services.

Kitsap Aging’s proposed projects complement existing mental health services and are *not currently funded or available* through a local treatment provider or reimbursed by insurance.

Division Administrator: Stacey Smith, M.Ed., WA State Licensed Mental Health counselor, child mental health specialists credential. +25 years’ experience in public Medicaid mental health- providing direct service and administrative program

management at local non-profit agency (Kitsap Mental Health Services) and with the three-county regional plan (Peninsula Regional Support Network).

Currently, Aging Administrator for Kitsap designated Area Agency on Aging oversees daily operations of governmental non-profit agency with 30 staff, two Advisory Boards, and 35 volunteers. The agency provides direct and subcontracted services for 18 Federal, State and locally funded programs. 2018 Aging annual budget= \$4.3 million.

This position will:

- Directly oversee the subcontracted entity providing dementia consultation services (Strategy 1).
- Provide direct service to this strategy through community presentations, program promotion and coordination. These activities may also be delivered by designated Aging staff.
- Subcontract services to Denise Hughes- no additional staff hired.

Division Planner: Tawnya Weintraub, MA. Management. 20+ years' experience at Kitsap Aging in progressive positions that include: case manager, program supervisor, planning and contracts supervisor. Successful implementation of state programs, contract negotiations, and monitoring of subcontractors. This position will:

- Directly oversee the Alzheimer's Association two projects (Strategy 2).
- Provide direct service to this strategy through program promotion and coordination. These activities may also be delivered by designated Aging staff.
- Subcontract services to Alzheimer's Association- no additional staff hired.

Dementia Consultant (subcontractor for Strategy 1): Denise Hughes, MSN, Registered Nurse, mental health professional and geriatric mental health specialist credentials. 20+ years' experience providing Medicaid older adults mental health direct services, as well supervising the Older Adults Treatment Team at Kitsap Mental Health Services. Experienced as a nurse and adult family home administrator, she is uniquely skilled as a consultant to the community and local care facilities.

Alzheimer's Association (subcontractor for Strategy 2): The Alzheimer's Association serves 47 counties in Washington and Northern Idaho. The Washington State Chapter is the premier Alzheimer's resource in the Pacific Northwest.

- Joanne Maher, MSW, is the Director of Programs and Services at the Washington State Chapter of the National Alzheimer's Association. She leads a team of professionals in six departments that work directly with families, friends, and relatives of persons experiencing memory loss, as well as those individuals with Alzheimer's and related dementias. With over 23 years of professional work experience in aging and dementia fields; serving diverse adult populations in a variety of settings. Ms. Maher works closely with academic communities, government agencies, and other social service providers, and serves on several community-based committees and councils.

C. Organizational Licenses and Certifications

Kitsap Aging is not a licensed behavioral health service provider through the Department of Social and Health Services (DSHS) Division of Behavioral Health Recovery (DBHR) or Department of Health (DOH).

- Stacey Smith, Kitsap Aging Administrator, is licensed by Department of Health as a mental health counselor since 2006.
- Denise Hughes, Dementia Consultant, is licensed by Department of Health as retired active registered nurse.

Kitsap Aging is designated as the Area Agency on Aging for Kitsap County and receives Federal Older Americans Act funding from Department of Social and Health Services (DSHS) Aging and Long Term Supports Administration (ALTSA). Last year, the Older Americans federal funds provided \$48,000 dedicated to behavioral health counseling services to older adults and their caregivers. These counseling funds are subcontracted directly to Kitsap Mental Health Services.

D. Outreach

It remains a challenge to increase community awareness and distribute useful information to older people and caregivers, for making informed, person-centered decisions.

In 2018, Kitsap Aging updated our website to provide a more user-friendly experience. We utilize Press Releases, the County community event calendar and the County notification platform for wide distribution and promotion of events.

Kitsap Aging trained existing Aging staff and Advisory Council members to the new services available through this grant. We utilized in-house Senior Information & Assistance and Family Caregiver Support Program referrals; trained in-house Long-Term Care Ombudsman staff and volunteers assigned to Kitsap County skilled nursing, adult family homes, and assisted living facilities; and utilized formal meetings with community partners to highlight expanded services.

Kitsap Aging staff are committed to meeting with community partners to explain services and programs available through this grant. In 2018, Kitsap Aging staff and subcontractors presented to Harrison Hospital staff (nurses and social workers), faith-based churches, disaster response partners, skilled nursing facilities, assisted living facilities, crisis response workers, long term care alliance association, subcontractors and law enforcement navigators.

- In 2017, overall Kitsap Aging provided 26 community presentations to approximately 750 individuals. Ms. Hughes provided an additional 5 community presentations.
- From January to June 2018, Kitsap Aging provided 15 community presentations to approximately 280 individuals.

Kitsap Aging participates in several community-based conferences, as well as hosts informational booths at social events such as a Farmers Markets, Juneteenth, and South Kitsap's First Responders community event.

- In 2017, Kitsap Aging participated in 23 community events to approximately 880 individuals.

- From January to June 2018, Kitsap Aging participated in 13 community events to approximately 350 individuals.

In 2016 Kitsap AAA made a major commitment to increase visibility and expand services through the Senior Information & Assistance Program (I&A). To help facilitate seamless service delivery, a statewide client management and resource directory information system called Community Living Connections was created. This platform links individuals seeking information to the services available. Kitsap AAA provides information, screening for program eligibility, service referral, assistance, and advocacy.

- From 2015 to 2018, the quarterly call volume to the Kitsap Aging Senior Information and Assistance program has increased 125% as a result of the dedicated outreach effort.

E. Evaluation

Direct and subcontracted services are evaluated through monthly invoice and data reporting. In CY 2019, it is anticipated Kitsap Aging will serve:

Activity	Projected number served
Consultant: Individual consultations (out of facility)	10 per month
Consultant: Individual consultations (in facility)	10 per month
Consultant: In-facility trainings/presentations to staff	6 per year
Alzheimer's Association Staying Connected for Caregivers: Two workshop series (up to 12 per workshop)	Total participants: 24 per year
Alzheimer's Association Educational Presentations: Two Presentations per year	Total attendees: 200 per year
Kitsap Aging staff- direct promotion and coordination through service presentations	Total: 500 per year
Total	Approx. 900 individuals/year

Primary Goals & Expected Outcomes

These strategies meet the following 2019 grant proposal strategic goals:

- Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms and crisis services.
- Improve the health status and well-being of Kitsap County residents.

These strategies meet the following 2018-2019 identified 1/10th community gaps:

- Assess and identify the mental health service needs of an aging population
- Evaluate geriatric population needs
- Provide consistent behavioral health consultation to providers working with the aging population
- Expand family education, involvement and support
- Recruit existing organizations/ individuals to develop (expand) support groups

In addition to the above, Kitsap Aging intends to develop a dementia-friendly and dementia-informed community that better understands the challenges associated with a neuro-cognitive brain disorder, such as dementia.

Dementia is the third leading cause of death in Washington State. The hope is to better support individuals impacted with a diagnosis, as well as their caregiversthrough:

- Developing community awareness and cultural sensitivity, and
- Increasing treatment and support options for caregivers and facility-based staff.

2. Accomplishments to Date (30 Points)

A. Progress to Date

In the first six months of the 2018 funded projects there have been monumental successes. They include:

1. Strategy 1: Dementia Consultant. The Consultant services became available April 1, 2018. By the second month, the community requests for service met the project monthly benchmarks. This has been an on-going trend.
2. Strategy 1: Dementia Consultant. Satisfaction Survey results compiled from April- June indicate the "Overall Experience with consultant" as 4.7 out of 5. Additional comments include:
 - "Denise did a great job with the dementia analysis. Doing so with caring, compassion and knowledge"
 - "Absolutely excellent"
 - "She was a great help to me in my hour of need."
 - "I was listened to and this was needed. Her suggestions were encouraging and helpful."
3. Strategy 2: Partnership with Alzheimer's Association. The first business that was identified and solicited for a South Kitsap Dementia Café location (Cosmos) was eager to work with us. The South Kitsap Café day was launched in April- quicker than anticipated.
4. Strategy 3: Powerful Tools for Caregivers workshops. The number of volunteers to be trained and facilitate the Powerful Tools workshops exceeded expectations. A fifth facilitator was trained, beyond the goal of four.
 - Martha and Mary At-Home program offered two paid staff and Kitsap Aging sent three paid staff. This partnership and generosity allowed Kitsap Aging to send one additional staff to the facilitator training.
5. Strategy 3: Powerful Tools for Caregivers. The announcement of the first Powerful Tools workshop series in July resulted in *overwhelming* community response. As a result, the two planned workshops through the remainder of the calendar, including an additional third workshop, are full.

B. Barriers to Implementation

In the first six months of the 2018 funded projects there have a few noted barriers to new project implementation. They include:

1. As part of the County structure, Kitsap Aging is required to follow County subcontracting protocols. There was a time delay in getting the Dementia Consultant service started in the community due to Request for Proposal and contracting requirements.

- Denise Hughes is a well-recognized service provider in Kitsap County. She demonstrated patience through the County processes.
2. Powerful Tools for Caregivers is an evidence-based workshop that requires facilitators to attend a 2-day training to fidelity. It was incredibly challenging to identify available training dates and locations- nationwide.
 - We tentatively scheduled facilitator training to occur in Oregon. A training in Seattle unexpectedly became available, resulting in training and workshops occurring sooner than expected.
 3. Development of Satisfaction Surveys. The Alzheimer's Association does not routinely use a satisfaction survey for support groups or cafés. Through discussion with the Alzheimer's Association, we designed an optional survey that collects the requested grant information, as well as useful feedback for the Alzheimer's Association.

C. Integration & Collective Impact

Kitsap Aging has strong partnerships and local community connections with local networking groups, cross-system referral sources, subcontractors and local providers. Integration of existing services with new services *and* leveraging partnership is the philosophy of the 2019 "Partners in Memory Care" project proposal to develop shared dementia specific services and supports.

Strategy 1: Dementia Consultant created an innovative outreach approach to meeting individuals with dementia and caregivers where they they reside (for example, home or assisted living facility) and bridges existing caregivers, medical providers and care teams to social services and interventions.

Strategy 2: Staying Connected and Dementia Community Presentations via Alzheimer's Association uses existing experts in the field of dementia. They are able to provide the Staying Connected workshops and community education presentations cheaper than if directly provided by Aging.

D. Key Accomplishments

There has been overwhelming success demonstrated in the 2018 first six months the Partners in Memory Care projects have been implemented.

- Overwhelming positive community response to all three strategies. We anticipated a typical lag with implementing these new projects; however we have experienced the opposite effect.
- 5 out of 6 2018 funded projects are self-sustaining in 2019.
- This Project has been a "true partnership" between existing service providers to meet a dire need (dementia focused services) in Kitsap.
- While we continue to learn about individuals directly impacted by these strategies, the return on investment is already demonstrated in the first six months through caregiver resiliency, connections to ancillary services, and preserved placements.

3. Budget Narrative (20 Points)

A. Past Expenditures

January-June 2018 Expenses

Activity	Expenditure Status
Strategy 1: Dementia Consultant	On schedule; expended \$26,000
Strategy 2: Alzheimer's Association	On schedule; expended \$2,500
Strategy 3: Powerful Tools for Caregivers	Under-spent; facilitator training and one workshop completed: expended \$4,275
Indirect	On schedule; expended \$4,750

B. Funding Request

2019 Partner in Memory Care

Activity	Requested Amount	Justification
Strategy 1: Dementia Consultant subcontract	\$78,000	Same reimbursement from 2018 with increased services. <ul style="list-style-type: none"> • \$6,500 X 12 months= \$78,000
Strategy 2: Alzheimer's Association subcontract	\$11,214.46	<ul style="list-style-type: none"> • Two 4-week Staying Connected workshop series • Two Dementia Community Educational Presentations
Aging Direct Staff Time-coordination, service promotion, direct support	\$5,000	Funding to cover Aging direct staff time to support these services- community presentations, public inquiry, purchasing/ordering materials used by Consultant
Indirect	\$10,000	As a County entity, indirect is charged through County budget process to Aging for staff costs and business operations. <ul style="list-style-type: none"> • Aging is matching indirect with \$1,034 to cover full costs. • See Attachment G.1: Aging revenue, personnel expenses, and subcontractors • See Attachment G.2: current Aging Org. Chart
2019 Partner in Memory Care Requested Total	\$104,214.46	Total Project Budget: \$122,606.46 <ul style="list-style-type: none"> • \$18,392 (15%) matching funds

C. Funding Modifications

2018-2019 Partner in Memory Care

Activity	2018 Awarded Amount	2019 Requested Amount	Justification
Strategy 1: Dementia Consultant	\$65,000	\$78,000	Same monthly \$6,500 reimbursement <ul style="list-style-type: none"> • 2018: 10 months • 2019: 12 months

Activity	2018 Awarded Amount	2019 Requested Amount	Justification
Strategy 2: <ul style="list-style-type: none"> • Staying Connected workshops • Dementia Community Educational Presentations 	NA	Total:	2019: New service
	NA	\$11,412.46	2019: New service
Aging Direct Staff Time- coordination, service promotion, purchase material	NA	\$5,000	2018: Aging incurred direct staff costs that were not requested in proposal. 2019: Aging is requesting funds to cover direct costs
Indirect	\$10,000	\$10,000	Same request
Total Awarded	\$95,000	\$104,214.46	

D. Subcontractors

Reference section 3.B.table (above).

4. Sustainability (20 Points)

A. Leveraged Funds

Local funding will be used to create “dementia-friendly” treatment strategies that do not currently exist in Kitsap. As these strategies are social services, neither Medicare nor Medicaid mental health benefits cover the types of home-based consultation and workshop approaches outlined in this proposal.

B. Sustainability Plan

Kitsap Aging is skilled at identifying and leveraging existing resources to sustain programs. We acknowledge local sales funds are intended for start-up innovative community solutions to address local gaps and needs.

- With the 2018 funded strategies, half of the projects are self-sustaining in 2019. 2018 projects that were funded through 1/10th that no longer need continued funding include: Powerful Tools for Caregivers training and workshops, expanded Memory Loss Support Groups, additional Dementia Café (Port Orchard).

January 2019 the Washington Association of Area Agencies on Aging will be lobbying for increased funding for the Dementia Action Collaborative to develop statewide funding opportunities to support evidence-based and innovative services that create dementia-friendly and dementia-informed communities. Kitsap Aging is hopeful that this will become a reliable funding source for continued projects.

The Kitsap 1/10th sales tax funding has provided Kitsap Aging an opportunity to demonstrate new approaches to solving service gaps; until statewide funding becomes a reality.

Attachment D
Evaluation Worksheet

EVALUATION WORKSHEET

INSTRUCTIONS:

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

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

DEFINITIONS:

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

EVALUATION WORKSHEET

PROJECT NAME: Partners In Memory Care

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and Time	G. SOURCE
<p>Maintain current placement of individuals diagnosed with neurocognitive DO and exhibiting challenging behaviors.</p>	<p>Provide consultation services for individuals exhibiting challenging behaviors as a result of neurocognitive DO and at risk of placement disruption</p>	<p>Provide up to 10 consultations to individuals at home a month; up to 10 consultations to facility staff a month; and up to 6 in-facility staff trainings per year.</p>	<p><input checked="" type="checkbox"/> Output: Total served <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input checked="" type="checkbox"/> Return-on-investment or cost-benefit</p> <p>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>1/1/2019</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input type="checkbox"/> Annual <input checked="" type="checkbox"/> Other: Monthly</p>	<p>Up to 20 consultations per month beginning January 2019. 6 facility based trainings per year</p>	<p>Completed Assessment and Referral with each consultation.</p>
<p>Provide 2 Staying Connected Caregiving workshops and 2 (additional) community educational dementia-specific presentations</p>	<p>1. Subcontract with Alz Assoc for workshop facilitators, workshop implementation, and community presentations 2. Co-promote workshop series and presentations at various community settings 3. Complete 2 workshop series, four weeks each. 4. Complete 2 community educational presentations</p>	<p>At least 2 groups (approximately 24 participants total) will complete the workshop series by 12/31/2019. At least 2 community presentations (up to 100 attendees per event) will be completed by 12/31/2019.</p>	<p><input checked="" type="checkbox"/> Output: Total served <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input checked="" type="checkbox"/> Outcome: Impact on overall problem <input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input checked="" type="checkbox"/> Fidelity measure to Staying Connected EBP</p>	<p><input checked="" type="checkbox"/> Short <input checked="" type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>3/1/2019</u> Frequency: <input type="checkbox"/> Quarterly <input checked="" type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input type="checkbox"/> Other: _____</p>	<p>2 Staying Connected workshop series and 2 community dementia presentations completed by 12/31/2019.</p>	<p>Completed number of workshop series and community presentations by 12/31/2019.</p>
<p>Satisfaction Survey: Dementia Consultant, Staying Connected attendees of the community presentations are satisfied with the services/information received.</p>	<p>Complete Satisfaction survey to assess satisfaction of services. Optional satisfaction surveys are offered following each consultation, Staying Connected workshop series and educational presentation.</p>	<p>Clients report a moderate to high satisfaction with services received as measured by the client satisfaction surveys. Surveys allow additional narrative comments to be provided.</p>	<p><input type="checkbox"/> Output <input checked="" type="checkbox"/> Outcome: Participant satisfaction <input checked="" 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</p> <p>If applicable: <input checked="" type="checkbox"/> Fidelity measure for Staying Connected EBP</p>	<p><input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: <u>1/1/2019</u> Frequency: <input type="checkbox"/> Quarterly <input type="checkbox"/> Semi-annual <input checked="" type="checkbox"/> Annual <input checked="" type="checkbox"/> Other: Varies</p>	<p>0 as of 1/1/2019 80% of clients report a moderate to high satisfaction with services by 12/31/2019.</p>	<p>Satisfaction Surveys; self report</p>

Attachment E
Total Agency Budget

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Division of Aging & Long Term Care

Project: Partners in Memory Care

Accrual

Cash

AGENCY REVENUE AND EXPENSES	2017		2018		2019	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 3,027,057.00	75%	\$ 3,105,934.00	73%	\$ 3,132,434.00	73%
WA State Revenue	\$ 943,250.00	24%	\$ 1,004,452.00	24%	\$ 1,022,381.00	24%
Local Revenue	\$ 39,865.00	1%	\$ 39,865.00	1%	\$ 39,865.00	1%
Private Funding Revenue	\$ -	0%	\$ 95,000.00	2%	\$ 106,000.00	2%
Agency Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Total Agency Revenue (A)	\$ 4,010,172.00		\$ 4,245,251.00		\$ 4,300,680.00	
AGENCY EXPENSES						
Personnel						
Managers	\$ 604,188.00	15%	\$ 641,741.00	15%	\$ 661,832.00	15%
Staff	\$ 1,132,574.00	28%	\$ 1,190,562.00	28%	\$ 1,334,535.00	31%
Total Benefits	\$ 720,821.00	18%	\$ 763,486.00	18%	\$ 832,485.00	19%
Subtotal	\$ 2,457,583.00	61%	\$ 2,595,789.00	61%	\$ 2,828,852.00	66%
Supplies/Equipment						
Equipment	\$ 2,833.00	0%	\$ 5,250.00	0%	\$ 5,250.00	0%
Office Supplies	\$ 16,965.00	0%	\$ 19,250.00	0%	\$ 19,250.00	0%
Other (Scheduled Computer Equipment Upgrades)	\$ 21,766.00	1%	\$ 3,000.00	0%	\$ -	0%
Subtotal	\$ 41,564.00	1%	\$ 27,500.00	1%	\$ 24,500.00	1%
Administration						
Advertising/Marketing	\$ 15,203.00	0%	\$ 13,300.00	0%	\$ 13,500.00	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 22,886.00	1%	\$ 45,037.00	1%	\$ 45,000.00	1%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 13,665.00	0%	\$ 9,050.00	0%	\$ 9,100.00	0%
Training/Travel/Transportation	\$ 41,245.00	1%	\$ 48,725.00	1%	\$ 49,000.00	1%
% Indirect	\$ 224,650.00	6%	\$ 288,438.00	7%	\$ 290,000.00	7%
Other Miscellaneous/Leases/Prof. Services	\$ 34,798.00	1%	\$ 39,800.00	1%	\$ 40,000.00	1%
Subtotal	\$ 352,447.00	9%	\$ 444,350.00	10%	\$ 446,600.00	10%
Ongoing Operations and Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts - Building	\$ 2,198.00	0%	\$ 2,200.00	0%	\$ 2,200.00	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	\$ 2,198.00	0%	\$ 2,200.00	0%	\$ 2,200.00	0%
Other Costs						
Senior Employment	\$ 162,175.00	4%	\$ 147,337.00	3%	\$ -	0%
Other Network Subcontracts	\$ 994,205.00	25%	\$ 1,028,075.00	24%	\$ 998,528.00	23%
Subtotal	\$ 1,156,380.00	29%	\$ 1,175,412.00	28%	\$ 998,528.00	23%
Total Direct Expenses	\$ 4,010,172.00		\$ 4,245,251.00		\$ 4,300,680.00	

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

* Please reference attachment G.1.A. for 2017-2019 revenue, personnel expense, and subcontractor details

Attachment F

Special Project Budget

- F.1. Kitsap Aging Budget
- F.2. Dementia Consultant Budget
- F.3. Alzheimer's Association Budget

Special Project Budget Form

Agency Name: Division of Aging & LTC

Subcontractor: Yes No

Project: Partners in Memory Care

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 5,273.00	4%	\$ 2,377.00	2%	\$ 2,896.00	16%
Staff	\$ 2,212.00	2%	\$ 1,106.00	1%	\$ 1,106.00	6%
Total Benefits	\$ 3,187.00	3%	\$ 1,517.00	1%	\$ 1,670.00	9%
SUBTOTAL	\$ 10,672.00	9%	\$ 5,000.00	5%	\$ 5,672.00	31%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ -	0%	\$ -	0%	\$ -	0%
% Indirect (Limited to 10%)	\$ 10,720.00	9%	\$ 10,000.00	10%	\$ 720.00	4%
Other: Dementia Specialist Subcontract	\$ 78,000.00	64%	\$ 78,000.00	75%	\$ -	0%
Other: Alzheimer's Association Subcontract	\$ 11,214.00	9%	\$ 11,214.00	11%	\$ -	0%
SUBTOTAL	\$ 99,934.00	82%	\$ 99,214.00	95%	\$ 720.00	4%
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): Rentals/Leases	\$ 6,000.00	5%	\$ -	0%	\$ 6,000.00	33%
Other (Describe): Computer IS Services	\$ 6,000.00	5%	\$ -	0%	\$ 6,000.00	33%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 12,000.00	10%	\$ -	0%	\$ 12,000.00	65%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Total Project Budget	\$ 122,606.00		\$ 104,214.00		\$ 18,392.00	

NOTE: Indirect is limited to 10%

Special Project Budget Form

Partners in Memory Care:
Strategy 2 Dementia
Consultant

Agency Name: Alzheimer's Association Subcontractor: Yes No

Project:

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 2,620.00	23%	\$ 2,620.00	23%	\$ -	0%
Staff	\$ 3,624.85	32%	\$ 3,624.85	32%	\$ -	0%
Total Benefits	\$ 1,449.68	13%	\$ 1,449.68	13%	\$ -	0%
SUBTOTAL	\$ 7,694.53	69%	\$ 7,694.53	69%	\$ -	0%
Supplies & Equipment						
Equipment	\$ 56.07	0%	\$ 56.07	0%	\$ -	0%
Office Supplies	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 56.07	0%	\$ 56.07	0%	\$ -	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 125.46	1%	\$ 125.46	1%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 200.00	2%	\$ 200.00	2%	\$ -	0%
Training/Travel/Transportation	\$ 2,300.50	21%	\$ 2,300.50	21%	\$ -	0%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 2,625.96	23%	\$ 2,625.96	23%	\$ -	0%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilities	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe): Rent	\$ 837.90	7%	\$ 837.90	7%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 837.90	7%	\$ 837.90	7%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ 1.00	100%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ 1.00	100%
Total Project Budget	\$ 11,214.46		\$ 11,214.46		\$ 1.00	

NOTE: Indirect is limited to 10%

Please reference Attachment G.3 - Alzheimers Association for special project salary details

Please reference Attachment G.3.A - Alzheimers Association for budget back-up details

Special Project Budget Form

Agency Name: Denise Hughes
 Consultation & Design (Dementia
 Consultant)

Subcontractor: Yes No

Project: Partners in Memory Care:
 Strategy 1 Dementia
 Consultant

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ 78,000.00	100%	\$ 78,000.00	100%	\$ -	0%
Staff	\$ -	0%	\$ -	0%	\$ -	0%
Total Benefits	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ 78,000.00	100%	\$ 78,000.00	100%	\$ -	0%
Supplies & Equipment						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Administration						
Advertising/Marketing	\$ -	0%	\$ -	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ -	0%	\$ -	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	0%
Training/Travel/Transportation	\$ -	0%	\$ -	0%	\$ -	0%
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Ongoing Operations & Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	0%
Utilites	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ -	0%
Other						
Debt Service	\$ -	0%	\$ -	0%	\$ 1.00	100%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
SUBTOTAL	\$ -	0%	\$ -	0%	\$ 1.00	100%
Total Project Budget	\$ 78,000.00		\$ 78,000.00		\$ 1.00	

NOTE: Indirect is limited to 10%

Attachment G

Project Salary Budget & Back-Up

- G.1. Kitsap Aging Budget
- G.1.A. Aging Budget Back-Up
- G.1.B. Aging Organization Chart
- G.2. Dementia Consultant Budget
- G.3. Alzheimer's Association Budget
- G.3.A. Alzheimer's Association Back-Up

Project Salary Summary

Agency Name: Division of Aging & Long
Term Care

Subcontractor: Yes

XX No

Project: Partners in Memory Care - oversight and project coordination/outreach

Description

Number of Professional FTEs (Excludes Match)	0.025
Number of Clerical FTEs	0.010
Number of All Other FTEs	0.000
Total Number of FTEs	0.035

Salary Information

Salary of Executive Director or CEO- Stacey Smith	\$ 103,769.00
Salaries of Professional Staff - Tawnya Weintraub	\$ 89,301.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ 110,632.00
Description: Vicki Hansen, Office Supervisor	\$ 70,316.00
Description: Myriah Howard, Office Assistant	\$ 40,316.00
Description:	\$ -
Total Salaries	\$ 303,702.00
Total Payroll Taxes	\$ 23,233.00
Total Cost of Benefits	\$ 46,200.00
Total Cost of Retirement	\$ 39,102.00
Total Payroll Costs	\$ 412,237.00

AGING REVENUE BACKUP FOR 2017 - 2019

YEAR	OAA - FED	FEDERAL	STATE	LOCAL	OTHER	TOTALS
2017	\$ 866,388	\$ 2,160,669	\$ 943,250	\$ 39,865	\$ -	4,010,172
2018	\$ 949,830	\$ 2,156,104	\$ 1,004,452	\$ 39,865	\$ 95,000	4,245,251
2019	\$ 949,830	\$ 2,182,604	\$ 1,022,381	\$ 39,865	\$ 106,000	4,300,680

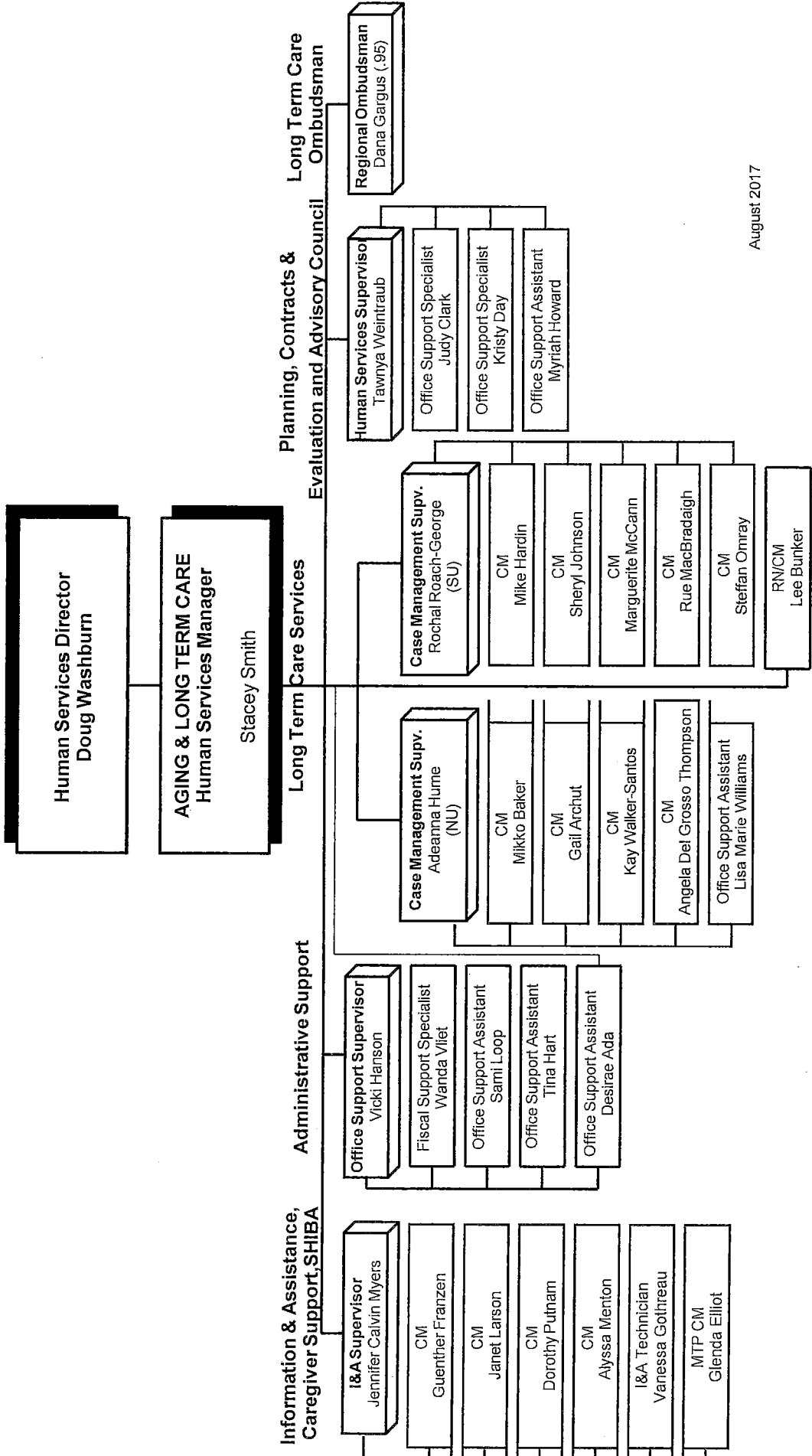
PERSONNEL BACKUP EXPENSES FOR 2019

Managers	Salary plus	
	Longevity	Benefits
P-13	\$ 103,769	\$ 43,272
P-16	\$ 89,301	\$ 37,239
P-10	\$ 70,316	\$ 29,322
P-46	\$ 76,278	\$ 31,808
P-39	\$ 80,656	\$ 33,634
P-42	\$ 80,775	\$ 33,683
P-44	\$ 80,896	\$ 33,734
P-98	\$ 79,841	\$ 33,294
TOTALS	\$ 661,832	\$ 275,984

Professional/ Clerical Staff	Salary plus	
	Longevity	Benefits
P-17	\$ 49,625	\$ 20,694
PB-2	\$ 48,525	\$ 20,235
PA-5	\$ 40,316	\$ 16,812
P-14	\$ 57,882	\$ 24,137
P-58	\$ 66,573	\$ 27,761
P-47	\$ 56,284	\$ 23,470
P-60	\$ 59,703	\$ 24,896
P-54	\$ 58,042	\$ 24,204
P-64	\$ 45,838	\$ 19,114
P-59	\$ 68,226	\$ 28,450
P-36	\$ 54,276	\$ 22,633
P-34	\$ 59,728	\$ 24,907
P-50	\$ 49,953	\$ 20,830
P-55	\$ 68,422	\$ 28,532
P-65	\$ 66,986	\$ 27,933
P-37	\$ 37,734	\$ 15,735
P-48	\$ 66,986	\$ 27,933
P-35	\$ 67,343	\$ 28,082
PA-4	\$ 53,566	\$ 22,337
P-57	\$ 53,566	\$ 22,337
P-49	\$ 55,819	\$ 23,277
P-67	\$ 37,892	\$ 15,801
P-41	\$ 53,566	\$ 22,337
P-45	\$ 57,684	\$ 24,054
	\$ 1,334,535	\$ 556,501
GRAND TOTALS	\$ 1,996,367	\$ 832,485

SUBCONTRACT BACKUP FOR 2019

Network Subcontractors	Amount
Caregiver Training/Health Insurance	\$ 200,000
Family Caregiver	\$ 130,000
Kinship Caregiver	\$ 35,000
Mental Health	\$ 48,000
Mental Health 1/10th	\$ 91,000
Nutrition	\$ 414,528
Overflow Nursing	\$ 48,000
Senior Legal	\$ 32,000
SUBCONTRACTOR TOTALS	\$ 998,528



August 2017

Project Salary Summary

**Agency Name: Denise Hughes
Consultation & Design
(Dementia Consultant)**

Subcontractor: XX Yes

Project: Partners in Memory Care: Strategy 1 Dementia Consultant

Description

Number of Professional FTEs	1.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	1.00

Salary Information

Salary of Executive Director or CEO	\$ 78,000.00
Salaries of Professional Staff	\$ -
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 78,000.00
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ -
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 78,000.00

Project Salary Summary

Agency Name: Alzheimer's Association **Subcontractor:** Yes No

Project: Partners in Memory Care

Description

Number of Professional FTEs	0.09
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
Total Number of FTEs	0.09

Salary Information

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ 5,244.85
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ 1,000.00
Description: AmeriCorps Volunteer Stipend & Fees	\$ 1,000.00
Description:	\$ -
Description:	\$ -
Total Salaries	\$ 6,244.85
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 1,449.68
Total Cost of Retirement	\$ -
Total Payroll Costs	\$ 7,694.53

Attachment G.3.A Alzheimers Association Back-Up

PERSONNEL	Hourly	Total Hours	
Education Coordinator	\$30.55	45	\$1,374.75
Volunteer Coordinator	\$27.78	45	\$1,250.10
Program & Services Director	\$52.40	50	\$2,620.00
Total Salaries			\$5,244.85
Benefits (27.64%)			\$1,449.68
TOTAL SALARY & BENEFITS			\$6,694.53
Other Expenses			
AmeriCorp Volunteer			\$1,000.00
Rent			\$837.90
Telephone/IP			\$125.46
Postage			\$200.00
Catering			\$200.00
Facility Rental			\$500.00
Equipment Rental			\$56.07
Travel			\$1,600.50
Subtotal			\$4,519.93
TOTAL			\$11,214.46

Travel Breakdown

1,700 miles @ .565 per mile	\$960.50
16 Ferry trips @ \$30	\$420.00
22 Staff/Volunteer Lunches @\$10 per meal	\$220.00
 AmeriCorp - 100 hours @ \$10 per hour	 \$1,000.00

Attachment H

Letters of Commitment

- Dementia Consultant
- Alzheimer's Association

Denise Hughes Consultation and Design

July 19, 2018

Stacey Smith, Administrator
Kitsap County Department of Aging and Long Term Services
614 Division St. MS-5
Port Orchard, WA 98366

Dear Stacey,

It has been my pleasure to initiate the 2018 contract as the Dementia Specialist for Kitsap County. In these first three months I have found the need for geriatric consultation and education in both private homes and in facilities to be great. Please accept this letter of commitment to continue these services for the next year.

Respectfully,

A handwritten signature in cursive script that reads "Denise Hughes".

Denise Hughes, MSN, RN, GMHS
Denise Hughes Consultation and Design

alzwa.org
P - 206.363.5500
F - 206.363.5700
InquiryWa@alz.org

Washington State Chapter
Serving Washington and Northern Idaho

alzheimer's  association*

July 25, 2018

Kitsap County Citizens Advisory Board
C/O Kitsap County Human Services
614 Division Street MS-23
Port Orchard, WA 98366

**Re: Letter of Commitment to provide Mental Health, Chemical Dependency
and Therapeutic Court Programs**

Dear Citizens Advisory Committee:

I am writing to express support and commitment for the Kitsap County Division of Aging and Long Term Care grant application to provide Mental Health, Chemical Dependency and/or Therapeutic Court programs.

We support the efforts of the Kitsap Division of Aging and Long Term Care proposal to provide much needed resources in dealing with older persons with neurocognitive disorder, such as dementia.

The Alzheimer's Association, Washington State Chapter, will commit the following resources to the proposal submitted by Kitsap County Division of Aging and Long Term Care:

- Provide a minimum of two 4-week evidence-based *Staying Connected* Early Stage Memory Loss series for the person living with dementia/memory loss and for an identified care partner
- Provide at least two 1.5 hour community-based educational presentations; topics to be determined in coordination with ALTC staff
- Continue our commitment to on-going support for the existing Early Memory Loss support groups, Early Stage Educational Seminars, and Dementia Cafés in Kitsap - including staff time to recruit and train meeting facilitators
- Collaboration and technical assistance to promote existing support group and Cafés
- Share successful strategies for increased community awareness and education demonstrated in other areas in Washington State

alzheimer's  association®

We believe our on-going support and commitment will build upon and expand existing Kitsap resources, incorporating the recent, newly created ones provided under our current mutual partnership with Kitsap County Division of Aging and Long Term Care.

Sincerely,



Joanne Maher, MSW
Director of Programs and Services
jmaher@alz.org
206-529-3872