

2018 GRANT SUMMARY PAGE

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

Organization name: Kitsap Community Resources

Proposal Title: Housing First Supportive Housing Feasibility and Design Evaluation

Please Check One  New Grant Proposal  Continuation Grant Proposal

Please check which area of the Continuum this project addresses:

<input type="checkbox"/> Prevention, Early Intervention and Training <input type="checkbox"/> Crisis Intervention <input type="checkbox"/> Outpatient treatment	<input type="checkbox"/> Medical and Sub-Acute Detoxification <input type="checkbox"/> Acute Inpatient Care <input checked="" type="checkbox"/> Recovery Support Services
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**Proposal Summary:**  
 Affordable housing accompanied by supportive services was identified as a priority need for the county in KCR's 2017 Community Needs Assessment, as well as by the Mental Health, Chemical Dependency and Therapeutic Courts Program Advisory Committee. This \$30,000 project proposal will fund an assessment to evaluate the feasibility of constructing or renovating 40-60 units of affordable supportive housing units, grounded in the principles of Housing First, for individuals and families with Substance Use Disorders and/or Persistent Serious Mental Illness. If the feasibility assessment is favorable, these funds would further pay for an architectural design evaluation of the proposed site.

Requested Funds Amount: \$ 30,000

Matching/In-kind Funds Amount: \$ 5,000

Street Address: 845 8<sup>th</sup> Street

City: Bremerton

State: WA Zip: 98337

Primary Contact: Monica Bernhard Phone: 360-473-2150 E-Mail: mbernhard@kcr.org

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

Federal Tax ID Number: 91-0791411

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

Lamy Eyer  
Signature

Executive Director  
Title

7/31/17  
Date



**2018 NARRATIVE TEMPLATE FOR NEW GRANT PROPOSALS**

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

**All New Proposals will be screened and rated based on the following Narrative information using the template below. The Narrative is limited up to 15 pages.**

There is a documented unmet need for permanent affordable supportive housing for persons with severe persistent mental illness and/or substance use disorders in Kitsap County. This \$30,000 funding request will be used to conduct a feasibility assessment to build 40-60 unit housing facility, grounded in the principles of Housing First, for individuals and families with Substance Use Disorders and/or Persistent Serious Mental Illness. If the feasibility assessment proves favorable, this request would further fund an architect design evaluation of the proposed site.

**1. Organizational Capacity**

**A. Organizational Governance**

As a Community Action Agency, KCR has a 50-year history of providing low-income residents of Kitsap County services that lead to self-sufficiency and stability. We are governed by a 27 member tri-partate Board of Directors, which includes 1/3 Elected Officials, 1/3 program participants, and 1/3 community representatives. Board members serve a term of two years, and annually elect a slate of officers including President, Vice President and Treasurer. The Board meets monthly, with the exception of July and December, and supports program promotion, fundraising, approves organizational policies, monitors program performance and actively participates in the development of KCR's strategic plan.

The Board of Directors exercises fiduciary responsibility and oversight for the agency through its regular board meetings and committee structure. The Finance Chairperson reviews all payables, payroll registers, and General Ledger documentation monthly. The Fiscal Officer reports to the finance committee on a regular basis and is present at the monthly Executive Committee meetings. KCR receives an annual independent audit from a local CPA firm which has consistently reported no findings. In addition, recent external monitoring of our grants found KCR to be a low-risk organization due to the quality of our program administration, strong fiscal processes, and effective record keeping systems.

All community action agencies, including KCR, are also required to meet 58 organizational standards addressing community assessment, strategic planning, fiscal policies, human resources practices and more. The 2016 review by the Washington State Department of Commerce found KCR to be 100% in compliance with these standards.



Kitsap Mental Health Services (KMHS) has agreed to provide KCR onsite behavioral health services at the supportive housing facility. KMHS, a non-profit agency since 1978, serves 6,000 persons annually with acute, outpatient, inpatient and residential services for acute or chronic serious mental illnesses and/or emotional disturbances, often with a co-occurring substance use disorder (budget \$28M). The agency owns, manages, and/or leases housing, with and without supportive housing services, including contracts with Housing Authorities for housing development and rental vouchers, resulting in 105 units for persons with serious persistent mental illnesses. KMHS has secured legislative, Housing Trust Funds, Commerce, CDBG and private funding and has an exemplary record of meeting multiple and complex contractual deliverables and fiscal obligations.

Community Frameworks (CF) has agreed to contract with KCR to conduct the feasibility study. CF has been developing low income housing and community facilities for 40 years, including special needs housing for seniors, people with disabilities, victims of domestic violence, and homeless individuals and families. CF has developed emergency shelters, transitional and permanent housing and community service facilities throughout Washington State, in rural, small city, and urban locations. CF is based in Seattle with offices in Bremerton. Recent similar projects managed by CF include a 40-unit facility in Bellingham (near completion), 30-units of permanent supportive housing at Quixote Village near Olympia, and a 24-unit supportive housing complex for homeless families with children.

The architectural design evaluation firm will be secured once we have determined there is a favorable outcome from the feasibility study.

## **2. Community Needs and Benefit**

### **A. Needs Assessment**

The 2017 Kitsap County Behavioral Health Strategic Plan notes that 43% of 1/10<sup>th</sup> of 1% survey participants identified permanent supportive housing as one of the top three priorities for this important community funding source. The Plan also noted that ongoing gaps in services included access to capital for behavioral health housing and permanent supportive behavioral health housing as well as specialized Wrap-Around Behavioral Health Housing Case Management. These priorities will each be directly addressed by this proposal.

KCR recently completed its tri-annual comprehensive community assessment, which was informed by extensive demographic data, a survey of 396 low-income residents from across the county, 30 key informant interviews, and several focus groups. These inputs, taken as a whole, identified affordable housing, homelessness, Substance Use Disorders and Access to Mental Healthcare as four of the top five challenges facing our community.

Kitsap County's Housing and Homeless Program office also reports that for every 100 very low-income households qualified to receive affordable housing, there are

only 12 units available. Rents have risen 33% since the beginning of 2014, and vacancy rates are around 4.6% making it extremely difficult for low-income persons to attain or retain permanent housing. These factors only serve to strengthen the need for additional permanent affordable housing with supportive services for those who are also suffering with the added challenge of Persistent Serious Mental Illness and/or Substance Use Disorders.

The number of people with serious behavioral health issues remains high in our community. The most recent Point-in-Time Count reported that 205 people were living unsheltered in our community. In addition, the Housing Solutions Center (HSC) which provides coordinated entry services for anyone homeless or at risk of becoming homeless, reported that throughout 2016, it served 3,710 households. Of households served, 1082 (29%) were Literally Homeless including 214 families with children. Also, 329 households reported mental illness and 862 households reported substance use disorders, respectively.

#### B. Outreach

The permanent supportive housing to be developed as part of this proposal will be available to individuals/couples (and potentially families with children) who are chronically homeless and require a Housing First environment in order to attain or retain housing. Participants will be identified for housing through the Housing Solutions Center (HSC), which is administered by KCR and provides coordinated intake and referral services to individuals and families who are homeless or facing the imminent risk of homelessness. The HSC team will specifically identify the target population in several ways: First, the HSC is a partner and has a staff member assigned to the Kitsap Connect team to identify the most appropriate housing options available for the household served by that program. Kitsap Connect program participants represent the highest utilizers of emergency services including EMS, law-enforcement, emergency departments and the courts. They are virtually always chronically homeless and in need of permanent housing, such as the housing created through this project. Second, the HSC has sites in Bremerton, Port Orchard, Poulsbo and Bainbridge Island and meet one on one with people who are homeless, often with behavioral health issues, and would benefit from permanent supportive housing. Additionally, the HSC has an AmeriCorps staff member focused on community outreach and will engage homeless persons who are on the street, in emergency shelters, in makeshift camps and in drop-in centers. The HSC is currently implementing a vulnerability assessment tool, which ensures only the most vulnerable households with a substance use disorder and/or mental illness will be considered for this housing.

#### C. Link between Community Need and Strategic Plan

**Improve the health status and wellbeing of Kitsap County residents** – Access to housing, healthcare and community resources are identified by the Centers for Disease Control as three of the key social determinants of health. This standing is rooted in the underlying premise that once someone is stably housed they are far more likely to access healthcare and community resources, including primary care

and behavioral healthcare for mental illness and substance use disorders. The addition of 40-60 Housing First Units will increase access to much needed permanent housing with supportive services for this population, which in turn will improve the health and well-being of those who are served.

**Reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms, and crisis services.** The Downtown Emergency Services Center (DESC) in Seattle has been an early adopter of the Housing First model. Studies of similar programs have demonstrated significant reductions in emergency service utilization following placement into a housing first facility. For example, a Massachusetts study published by the US Institutes of Health reported that their participants evidenced 3% fewer EMS contacts for each additional month of Housing First exposure. From the baseline to follow-up period, the mean number of EMS contacts declined 54% (Mackelprang, J., Collins, S., & Clifasefi, S. (2014)). KCR will design and operate this permanent supportive housing facility in accordance with proven Housing First operating models in Seattle and across the county. This attention to fidelity should ensure that our housing program will yield similar results as those experienced by DESC and other locations.

**Increase the number of stable housing options for chemically dependent and mentally ill residents of Kitsap County** – This proposal would create 40-60 units of stable permanent affordable housing for people with substance use disorders and/or serious mental illness.

### **3. Project Description**

#### **A. Project Design**

This request will fund an assessment prepared by Community Frameworks to evaluate the feasibility of constructing or renovating a 40-60 unit supportive housing complex. The units will serve individuals and families meeting the HUD definition of chronic homelessness. And, while this project will primarily serve individuals and couples, we will explore the design implications of serving families with children (i.e. Separate access and/or separate floors).

This request will further fund an architectural design evaluation that will be engaged upon completion of the feasibility study and site identification. This evaluation will include an assessment of factors including building height, the number of units the site can support, overall building footprint, open space requirements and utility connections. Based on favorable results from the feasibility study and design evaluation, KCR will proceed with financing and fund development. Once financing is sufficiently secured, KCR will commence with the construction/renovation of the units.

The deliverables from this feasibility study will include:

- Assess proposed housing concept and principle members of the project team including capacity, gaps, roles and responsibilities, etc.
- Identify potential sites and development potential to support a 40-60 unit facility.
- Prepare a preliminary development budget, based on current construction rates per square foot.
- Prepare a preliminary budget to support ongoing facility operations and maintenance of the facility as well as providing supportive services in accordance with Housing First principles.
- Identify potential sources of capital, operating, and services funding.
- Create a development plan, which may include a Plan A and a Plan B, to secure the capital funding, which in turn, will drive the tasks and the timeline.
- Prepare a pre-development budget to include land use due diligence (environmental assessment, preliminary design, etc.).

KCR anticipates that total project funding will likely come from a variety of sources including Housing Trust funds, Tax Credits, HOME Community Housing Development Organization (CHDO) funds, CDBG grants, and local dollars (1/10th of 1% and coordinated grant). Both Kitsap Mental Health Services and the Bremerton Housing Authority has expressed their interest in partnering with KCR on this endeavor.

The proposed supportive housing units will offer housing assistance without preconditions or service participation requirements, except the expectation that participants comply with lease agreements. Housing stability and behavioral health supportive services, provided by KCR and KMHS, will be readily available to help address tenant/landlord issues that arise, to advocate, and for information and referral to mainstream services. And, while it is desirable for people to follow through with referrals to mainstream community resources and services, participation is not mandated, but presented as an opportunity to improve housing stability, social, health, and economic well-being.

The facility will be staffed by 24x7 security and onsite housing and behavioral health supportive services. The service coordinators in the building will take the lead in developing housing stability plans for the people on their caseload. If the person does not want to participate, the plan will primarily focus on engagement efforts. Unit inspections will be conducted at least monthly and staff will look for unacceptable conditions such as fire hazards, hoarding and damage.

The Feasibility Assessment will be commissioned immediately upon funding availability, which is expected to take 3 months, and completed by March 2018. The architectural design will begin immediately thereafter in April, and expected to last 3 months and be completed by June 2018. The longer-term timeline for the overall project is presented in the following section.



## B. Evaluation

- **Goals**

- Provide permanent supportive housing and supportive services for 40-60 households with behavioral health challenges including substance use disorders and serious mental illness. (Note: Achievement of this goal is subject to a favorable feasibility study and design evaluation, as well as sufficient access to project funding.)

- **Activities**

- Conduct an initial feasibility study which will include site identification, capital funding options, operating and service delivery funding options, risk analysis, potential project schedule, pre-development work-plan and budget, and an overall recommendation as to concept feasibility. (January 2018 – March 2018)
- Conduct a site architectural design evaluation to assess suitability of the identified site including height, number of units, building footprint, and utility connections. (April 2018 – June 2018)
- Secure financing including making application to the Housing Trust Fund, Community Development Block Grant, CHDO funding (City and County), and 1/10<sup>th</sup> of 1% Mental Health Funds. (June – December 2018)
- Apply for tax credits (January 2019 – September 2019)
- Begin new construction or rehab of existing facility (September 2019 – September 2020)
- Place residents into the new units (September 2020 – December 2020).
- Ensure ongoing maintenance and operations of the supportive housing facility.

- **Objectives**

- Decrease returns to homelessness and increase housing stability/retention
- Reduce use of emergency public services: hospitalizations, incarcerations, emergency room and detox visits.
- Increase connection and use of mainstream health and other services.
- Improve health
- Reduce risky behaviors
- Improve quality of life
- Increase employment

C. Evidence-based or Promising Practices

This housing facility will be operated using a Housing First model, which is a nationally recognized best practice rooted in the premise that persons who are homeless do not have to agree to sobriety or treatment as a condition of entering or retaining housing. KCR and KMHS housing management has received fidelity training in the provision of Housing First and supportive housing services.

All program participants in this permanent supportive housing facility will benefit from onsite services provided by KMHS and KCR. Our approaches incorporate evidence-based 'best practices' into the service delivery model including Trauma Informed Care, Progressive Engagement and Motivational Interviewing.

- **Trauma Informed Care** - TIC emphasizes physical, psychological and emotional safety for both the client and case manager, and helps survivors rebuild a sense of control and empowerment. Our goal is not to re-traumatize program participants by having them repeat their story over and over. Based on the self-assessment and goals of the individual, the housing stability support services team will focus on issues that are most important to the individual and their success. Understanding the impact of trauma is an important first step in becoming a compassionate and supportive case manager.
- **Progressive Engagement** – PE is the practice of helping households end their homelessness as rapidly as possible, despite barriers, with the most effective and efficient use of resources. KCR no longer offers program participants all the resources up front and instead focuses on what is the greatest need at the time. Participants may need immediate assistance with housing and perhaps mental health and legal services. Initially we may only focus on housing and work on other issues later. Or some participants may only need rental assistance but two months later they lose their job and are in a crisis so we address employment. The intensity, scope, and frequency of supportive services changes based on the needs of the household.
- **Motivational Interviewing** – MI helps participants identify the thoughts and feelings that cause them to continue "unhealthy" behaviors and develop new thought patterns which aid in behavior change. For instance, if a participant is continually losing employment which consequently makes them lose their housing this could be a pattern that is explored using MI. Once the client identifies the behaviors that result in losing employment then they can begin to resolve those barriers.

D. Community Collaboration, Integration and Collective Impact

Kitsap County is fortunate to have several major services providers that are rooted in the principles of creating a collective impact on the lack of permanent supportive

housing units in our area. Many of these providers, including KCR and KMHS, participate in a monthly Housing First planning committee, staffed by the county. The goal of this planning committee is to support the development of a Housing First project, such as the one in this proposal.

The successful construction and operations of a 40-60 unit Housing First facility will require each of the principle partners to offer their core services to the project.

- **KMHS** – Will provide onsite clinical support services for mental illness and/or substance use disorders. Participation in these services will not be required as a condition of housing, however, residents will be offered encouragement to engage of these services. We anticipate that clinical services will offered daily from 7am – 11pm and may be scheduled in advance, or more frequently as the resident’s circumstances may require.
- **Bremerton Housing Authority** – Will provide a “to be determined” number of Project Based Vouchers, which will support long term funding for ongoing operations and maintenance of the facility. The number of PBV’s will be contingent upon project feasibility and available BHA funding. Project Based Vouchers essentially guarantee that the holder will receive market rate rent for their unit by requiring the resident to use 30% of their income towards housing and the PBV would cover the difference. Residents would be required to meet HUD Housing eligibility standards.
- **Kitsap Community Resources** – Will serve as project lead for the construction and renovation of the 40-60 housing units. In addition, KCR will own and operate this housing facility, including coordinating landlord responsibilities and ensuring the provision of maintenance and repair requirements. KCR will also be available onsite from 7am – 11pm, to provide housing stability support services.

#### **4. Project Financial Feasibility**

##### **A. Budget Narrative**

We are requesting \$30,000 to funding the building feasibility assessment, design evaluation, and agency administration. Preliminary discussions with Community Frameworks confirmed that the feasibility assessment would cost \$15,000. An additional \$10,000 is estimated to complete the design evaluation by an architectural firm. Administration is budgeted at \$5,000.

Without a feasibility study, it is difficult to complete a full building project budget. However, our research suggests that the average cost per unit of projects funded by the Housing Trust fund is \$263,000 per unit. At this level, the total project cost will \$10.52M - \$15.78M for 40-60 units of permanent supportive housing. Our plan is to pursue the following funding sources:

- **Low Income Housing Tax Credits** - We intend to pursue low income housing tax credits for this project, which will provide up to two-thirds of the required

funds, ranging from \$7M - \$10.6M. Note that providing permanent supportive housing for high needs populations is an identified funding priority for these tax credits.

- **Housing Trust Funds** - HTF will typically fund up to \$50,000 per unit, and in this case would yield \$2M - \$3M, or 20% of the total project budget.
- **Federal Home Loan Bank** -Provides grant funding through our Affordable Housing Products for the purchase, construction or rehabilitation of affordable housing. The FHLB will typically fund up to \$10,000 per unit, or \$400K - \$600K.
- **Local Funding Sources** – We anticipate a significant portion of the remainder of the required funds would come from a combination of CHDO (City and County), CDBG (City and County), and 1/10<sup>th</sup> of 1% Mental Health, Chemical Dependency and Therapeutic Court programs.
- **Capital Campaign** – We will pursue major foundations which have historically funded capital investments for projects of this nature.

#### B. Additional Resources and Sustainability

Ongoing resources to support ongoing operations, including repairs and maintenance, utilities, security and onsite services will be provided through several sources:

- **Project Based Vouchers** – The Bremerton Housing Authority will provide project based vouchers, at a level to be determined after confirming site feasibility and evaluating their funding capacity. For these units, residents will be required to use 30% of their income toward rent and utility costs. The remainder of the rent, as determined by the Fair Market Rental standards for Kitsap County, will be covered by the voucher. This ensures a sustainable stream of market rate rent for a portion of the 40-60 units.
- **Rental Income** – All residents will be required to pay 30% of their income toward housing costs.
- **Medicaid** – The State of Washington Medicaid demonstration allows providers to bill Medicaid for supportive housing services for Medicaid eligible individuals meeting specified criteria including services utilization and chronic homelessness, both of which would apply to participants in this housing.
- **Local Funding Sources:**
  - o 1/10<sup>th</sup> of 1% (Mental Health, Chemical Dependency and Therapeutic Court Program)
  - o Coordinated Grant (Affordable Housing Grant Program)

EVALUATION WORKSHEET

PROJECT NAME: Housing First Supportive Housing Feasibility and Design Evaluation

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data end time</small>	G. SOURCE
<p>Provide permanent supportive housing and supportive services for 40-60 households with behavioral health challenges including substance use disorders and serious mental illness.</p>	<p>Conduct an initial feasibility study which will include site identification, capital funding options, operating and service delivery options, risk analysis, project schedule, pre-development work plan and budget.</p>	<p>The feasibility assessment completed, including site identification and recommendation as to overall concept feasibility.</p>	<p><input checked="" type="checkbox"/> Output  <input type="checkbox"/> Outcome: Participant satisfaction  <input type="checkbox"/> Outcome: Knowledge, attitude, skill  <input type="checkbox"/> Outcome: Practice or behavior  <input type="checkbox"/> Outcome: Impact on overall problem  <input type="checkbox"/> Return-on-investment or cost-benefit                       If applicable:  <input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short  <input type="checkbox"/> Medium  <input type="checkbox"/> Long                       Start date:                      1/1/2018 -                      3/31/2018                       Frequency:  <input type="checkbox"/> Quarterly  <input type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input checked="" type="checkbox"/> Other:                      One-time</p>	<p>No feasibility has been completed, nor site identified.</p>	<p>Feasibility Assessment Report.</p>
<p>Click here to enter text.</p>	<p>Conduct an architectural design review to assess suitability of the identified site including height, number of units, building footprint, and utility connections.</p>	<p>The architectural design evaluation is completed, including recommendation to proceed.</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:                      4/1/2018 -                      6/30/2018                       Frequency:  <input type="checkbox"/> Quarterly  <input type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input checked="" type="checkbox"/> Other:                      One-time</p>	<p>No architectural design evaluation completed.</p>	<p>Design Evaluation Report</p>
<p>Click here to enter text.</p>	<p>Click here to enter text.</p>	<p>Click here to enter text.</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 type="checkbox"/> Short  <input type="checkbox"/> Medium  <input type="checkbox"/> Long                       Start date:                      Click here to enter text.                       Frequency:  <input type="checkbox"/> Quarterly  <input type="checkbox"/> Semi-annual  <input type="checkbox"/> Annual  <input type="checkbox"/> Other:                      One-time</p>	<p>Click here to enter text.</p>	<p>Click here to enter text.</p>



# **Attachment E – Total Agency Budget Form**





## 2018 Total Agency Budget

Agency Name: Kitsap Community Resources

Project: Weatherization

accrual basis                       cash basis

AGENCY REVENUE AND EXPENSES	2016 Column 1	2017 Column 2	2018 Column 3	variance between col 2 & 3
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### AGENCY REVENUE

Beginning Fund Balance	110,019.00	85,000.00	33,226.00	(51,774.00)
Coordinated Grant Application Funds Revenue	126,195.00	132,310.00	260,000.00	127,690.00
Federal Revenue	8,929,918.00	8,733,665.00	8,788,837.00	55,172.00
WA State Revenue	2,200,000.00	2,100,000.00	2,100,000.00	-
Local Revenue	1,650,000.00	1,650,000.00	1,878,000.00	228,000.00
Private Funding Revenue	185,000.00	205,000.00	185,000.00	(20,000.00)
Agency Revenue	-	-	-	-
Miscellaneous Revenue	948,636.00	1,220,000.00	1,200,000.00	(20,000.00)
	-	-	-	-
<b>Total Agency Revenue (A)</b>	<b>\$14,149,768.00</b>	<b>\$14,125,975.00</b>	<b>\$14,445,063.00</b>	<b>\$319,088.00</b>

### AGENCY EXPENSES

<b>Personnel (including payroll taxes, benefits)</b>				
Managers	815,554.00	824,010.00	824,880.00	870.00
Staff	3,692,938.00	3,730,267.00	3,842,120.00	111,853.00
<b>Subtotal</b>	<b>4,508,492.00</b>	<b>4,554,277.00</b>	<b>4,667,000.00</b>	<b>112,723.00</b>
<b>Supplies/Equipment</b>				
Equipment	22,510.00	17,500.00	21,000.00	3,500.00
Office Supplies	214,796.00	215,000.00	222,150.00	7,150.00
Other (describe)	-	-	-	-
<b>Subtotal</b>	<b>237,306.00</b>	<b>232,500.00</b>	<b>243,150.00</b>	<b>10,650.00</b>
<b>Administration</b>				
Advertising/Marketing	18,900.00	17,500.00	18,000.00	500.00
Audit/Accounting Services	46,000.00	46,000.00	46,000.00	-
Communication	47,500.00	39,000.00	41,950.00	2,950.00
Insurance/Bonds	95,000.00	90,000.00	90,550.00	550.00
Indirect Administrative Expenses	1,060,210.00	1,070,812.00	1,096,320.00	25,508.00
Legal Services	3,950.00	6,000.00	6,000.00	-
Fees/Taxes	4,500.00	4,500.00	4,500.00	-
Operations and Maintenance Expenses	228,540.00	180,000.00	185,000.00	5,000.00
Training/Travel	40,025.00	41,125.00	50,000.00	8,875.00
Transportation	37,556.00	38,000.00	38,000.00	-
Other (describe) <u>Direct Client Services</u>	6,893,254.00	6,859,651.00	6,848,373.00	(11,278.00)
<b>Subtotal</b>	<b>8,475,435.00</b>	<b>8,392,588.00</b>	<b>8,424,693.00</b>	<b>32,105.00</b>
<b>Program/Project Costs</b>				
Coordinated Grant Application Funded Program/Project	-	-	-	-
Other (describe) <u>County CDBG Weatherization &amp; Minor Home Repair</u>	194,384.00	187,012.00	195,000.00	7,988.00
Other (describe) <u>Housing Maintenance &amp; Operations</u>	40,534.00	52,310.00	85,000.00	32,690.00
Other (describe) <u>County CDBG Business Education Support &amp; Training (BEST)</u>	50,000.00	54,012.00	60,000.00	5,988.00
Other (describe) <u>Homeless Housing Grant Program</u>	85,661.00	80,000.00	175,000.00	95,000.00
Other (describe) <u>City CDBG Weatherization &amp; Minor Home Repair</u>	27,990.00	32,000.00	32,000.00	-
Other (describe) <u>City CDBG Business Education Support &amp; Training (BEST)</u>	65,896.00	60,000.00	65,000.00	5,000.00
Other (describe)	-	-	-	-
Other (describe)	-	-	-	-
<b>Subtotal</b>	<b>464,465.00</b>	<b>465,334.00</b>	<b>612,000.00</b>	<b>146,666.00</b>
<b>Other Costs</b>				
Other (describe)	-	-	-	-
<b>Subtotal</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Depreciation (building and equipment) OR-if cash basis-Asset acquisition	440,000.00	450,000.00	464,000.00	14,000.00
	-	-	-	-
<b>DEFICIT OR EXCESS - (A) MINUS (B)</b>	<b>\$24,070.00</b>	<b>\$31,276.00</b>	<b>\$34,220.00</b>	<b>\$2,944.00</b>

NOTE: You may attach an additional sheet to provide more information or explanation about budgeted line items if needed.



## Special Project Budget Form

Agency Name: Kitsap Community Resources

Project: Housing First Facility Feasibility Assessment

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
<b>Personnel</b>						
Managers	\$ 3,450.00	10%	\$ -	0%	\$ 3,450.00	69%
Staff	\$ -	0%	\$ -	0%	\$ -	0%
Total Benefits	\$ 1,550.00	4%	\$ -	0%	\$ 1,550.00	31%
<b>SUBTOTAL</b>	<b>\$ 5,000.00</b>	<b>14%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 5,000.00</b>	<b>100%</b>
<b>Supplies &amp; Equipment</b>						
Equipment	\$ -	0%	\$ -	0%	\$ -	0%
Office Supplies	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>
<b>Administration</b>						
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%)	\$ 3,000.00	9%	\$ 3,000.00	10%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 3,000.00</b>	<b>9%</b>	<b>\$ 3,000.00</b>	<b>10%</b>	<b>\$ -</b>	<b>0%</b>
<b>Ongoing Operations &amp; Maintenance</b>						
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%
Feasibility Assessment	\$ 15,000.00	43%	\$ 15,000.00	50%	\$ -	0%
Architecture Design Evaluation	\$ 12,000.00	34%	\$ 12,000.00	40%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 27,000.00</b>	<b>77%</b>	<b>\$ 27,000.00</b>	<b>90%</b>	<b>\$ -</b>	<b>0%</b>
<b>Other</b>						
Debt Service	\$ 0.01	0%	\$ -	0%	\$ 0.0	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 0.01</b>	<b>0%</b>	<b>\$ -</b>	<b>0%</b>	<b>\$ 0.0</b>	<b>0%</b>
<b>Total Project Budget</b>	<b>\$ 35,000.0</b>		<b>\$ 30,000.00</b>		<b>\$ 5,000.0</b>	

NOTE: Indirect is limited to 10%



**Project Salary Summary**

**Description**

Number of Professional FTEs	0.00
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.00
<b>Total Number of FTEs</b>	<b>0.00</b>

**Salary Information**

Salary of Executive Director or CEO	\$ -
Salaries of Professional Staff	\$ -
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ -
Description:	\$ -
Description:	\$ -
Description:	\$ -
<b>Total Salaries</b>	<b>\$ -</b>
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ -
Total Cost of Retirement	\$ -
<b>Total Payroll Costs</b>	<b>\$ -</b>



# **Attachment H – Letters of Commitment**





July 27, 2017

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:

On behalf of Kitsap Mental Health Services, I wish to express our strong support and commitment for the proposal by Kitsap Community Resources to conduct a permanent supportive housing feasibility study. Funding of this proposal would facilitate creation of much needed housing for persons who are homeless or without stable housing and who experience mental health and substance use disorders that often prevent them from maintaining their housing without permanent supportive services.

Kitsap Mental Health Services' long established relationship with Kitsap Community Resources to provide safety net services to low income and vulnerable persons in our community. Most recently we have worked closely together to improve housing options through a combination of KCR's Housing Solutions Center administration of HARPS short-term rental assistance and KMHS staff co-located at the Solutions Center who provide wrap-around intensive services and supports to persons receiving HARPS funding. Also this year we worked hand in hand with KCR to explore feasibility of purchasing an existing hotel to create low barrier Permanent Supportive Housing (PSH) for about 45 persons with behavioral health concerns. While this ultimately proved not to be a viable project, together we agreed the stage was set for us to continue to work hand in hand in support KCR's quest to create low barrier PSH housing for this population, and for KCR staff to provide the tenancy support case management coupled with KMHS staff providing more behaviorally oriented housing case management services similar to what they already provide at 21 units of master leased apartment housing.

In summer 2016 KMHS, KCR, BHA, with Continuum of Care approval submitted a proposal for McKinney (State) funding for these Housing Case Management positions, with the goal of securing and retaining low-barrier PSH case management for persons with behavioral health disorders. A

**KITSAP  
MENTAL  
HEALTH  
SERVICES**

**BOARD OF DIRECTORS**

James C. Tracy  
*President*  
Maureen Gaffney, RN  
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Jean Mackimmie, RN  
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Jan Tezak, RN, MN  
Eve Willett

*Emeritus:*  
Paul Dour  
Greg Memovich  
Carolyn Powers  
Wes Tallman  
Dennis Veloni

Joe Roszak  
*Chief Executive Officer*

*The mission of Kitsap Mental Health Services is to shape the future of mental health through state of the science service delivery, community partnerships and advocacy.*

Ph (360) 373-5031  
TDD (360) 478-2715  
Fax (360) 377-0458

5455 Almira Drive NE  
Bremerton, WA 98311-8331

[www.kitsapmentalhealth.org](http://www.kitsapmentalhealth.org)



*KMHS does not discriminate against any person on the basis of race, color, national origin, sex, disability, marital status, religion, ancestry, age, veteran status, or other protected status under applicable laws in its programs and activities.*

similar proposal was submitted by the Salish BHO to SAMSHA to create staffing capacity for these type of projects (unfunded) and a proposal submitted by KCR to the CAB for this application period also seeks to secure this same staffing model, a blend of the expertise of both agencies - KCR with strong housing tenancy support experience, and KMHS with behavioral health case management. We believe that such a jointly provided capacity will reduce homelessness, improve engagement in treatment services, and assist people with mental health and substance use disorders to become housed and to maintain their housing into the future, and when leveraged with additional PSH housing units, would begin to fill a serious health and housing services gap in our community.

Should permanent supportive housing units be created as a result of this feasibility study, and funding for behavioral health housing case manager become available, KMHS will commits 1 FTE KMHS behavioral health supported housing specialist, with administrative oversight guidance as provided by the HARPS team supervisor. In the event these positions do not materialize, KMHS commits to at a minimum, case management services in the permanent supportive housing units for clients of KMHS.

Kitsap Mental Health Services is an active member in the Kitsap County Coalition on Homelessness and several countywide housing coalitions, has been engaged in the development of our community's homeless housing plan, as well as the primary provider of services to some of the most impacted individuals. We are familiar with the Kitsap County Behavioral Health Strategic Plan and are pleased to work together with Kitsap Community Resource in this critical endeavor to bring stability to the lives of persons with behavioral health concerns, especially those with chronic, severe illnesses.

We hope this application will meet with favor, and look forward to working with you to resolve the growing challenge of housing some of the most vulnerable and challenging to house individuals in our community.

Sincerely,

A handwritten signature in black ink, appearing to read 'Joe Roszak', with a stylized flourish at the end.

Joe Roszak  
Chief Executive Officer



BREMERTON  
HOUSING  
AUTHORITY

600 Park Avenue  
Bremerton WA 98337  
(p) 360-479-3694  
(f) 360-816-2927  
[www.bremertonhousing.org](http://www.bremertonhousing.org)

July 31, 2017

Monica Bernhard  
Director of Development & Community Relations  
1201 Park Ave  
Bremerton WA 98337

Subject: Commitment to the 1/10% project

This letter confirms Bremerton Housing Authority's (BHA) commitment to support Kitsap Community Resources (KCR) in their efforts to assess the feasibility and design for a Housing First facility. This commitment is subject to KCR identifying and suitable site and securing necessary financing for the project.

BHA is committed to offer rental assistance in the form of Project Based Vouchers (PBV) which would be determined at the point of site approval. PBV's vouchers will offer rental relief to the residents and provide KCR with a steady stream of revenue to help cover operations and maintenance requirements. BHA and KCR have been long standing community partners and BHA is committed the success of their efforts to providing another much needed housing resource for the community. BHA is confident that KCR will complete the necessary due diligence during feasibility study to ensure that site selection will be done well.

Sincerely,

Kurt Wiest  
Executive Director



Bremerton Housing Authority does not discriminate on the basis of race, color, creed, national origin, religion, disability, sex, sexual orientation, gender identity, age (over 40), military status, whistleblower retaliation, or familial status in admission or access to its programs.

Equal Opportunity Employer.

If you need to request a reasonable accommodation, contact the BHA Section 504 Coordinator at (360) 816-7122. Telecommunication for the hearing impaired TRS dial 7-1-1.



BARrier FREE



# **Attachment I – Organization Chart**



**KITSAP COMMUNITY RESOURCES**

Board President: Greg Wheeler  
 Board Vice Pres. Joan Ferebee  
 Treasurer: Scott Haeg

**Board of Directors**

**Executive Director  
 Larry Eyer (1)**

**Head Start/EHS/ECEAP  
 Policy Council**

**\*\* Unless otherwise noted below this reflects FTE's**

Homeless/Housing Community Support Services Director Monica Bernhard (1)	AmeriCorps Manager Gelindo Ferris 1	Employment & Training Director Charmaine Scott (1)	Early Learning & Family Services Director Connie Mueller (1)	Community Relations/ Development Manager Eugenie Jones (1)	Executive Assistant Erin Bernard (1)	Administrative Services Information Technology Fiscal Director Irmgard Davis (1)
<p><b>Energy:</b>                      Energy Supervisor (1)                      Fam. Dev. Specialist (4)                      Information Specialist (2)  <b>Hous Solution Center:</b>                      Supervisor (1)                      HMIS Coordinator (1)                      Receptionist (1)                      Navigators (3.5)  <b>Housing:</b>                      Housing Manager (1)                      Fam. Dev. Specialist (5)                      Coordinator (1)                      Receptionist (1)  <b>Veterans Assistance:</b>                      Coordinator (1)  <b>Weatherization:</b>                      Manager (1)                      Sr Certified Quality Inspector (1)                      Certified WX Auditor (1)                      Support Assistant (1)</p>	<p>AmeriCorps                      Kitsap Youth in Action</p>	<p><b>SK Fam. Ser. Center:</b>  <b>WIOA:</b>                      Site Supervisor (1)                      Fam. Dev. Specialist (1)  <b>Community Jobs:</b>                      Manager (1)                      Fam. Dev. Specialist (5)                      Generalist (2)                      Coordinator (1)  <b>Financial Ed/Asset Building:</b>                      Coordinator (1)  <b>Community Works Program:</b>                      Coordinator (1)  <b>BEST Program:</b>                      Manager (1)                      Office Support (.5)</p>	<p><b>Head Start/EHS/ECEAP</b>                      Teacher Aide (12)                      Teachers (27)                      Health Specialist (4)                      Fam. Dev. Specialist (11)                      Childcare Provider (4)                      Child Dev. Manger (1)  <b>Child Dev. Sites:</b>                      Supervisors (5)                      Data Coordinator (1)                      Disability/Mental Coord. (1)                      EHS HomeVisitors (4)                      Maintenance (5)                      Parent Engadement Coord. (1)                      Fam. Enrollment Coord (2)                      Fam. Serv. Manager (1)                      Receptionist (1)                      Health Manager (1)                      Nutritionist (1)                      Kitchen/Classroom Aide (9)                      Ops/Food Serv. Manager (1)  <b>WIC:</b>                      Nutritionist (1)                      Site Supervisors (2)                      Breastfeeding Counselor (1)                      Certifier (6)                      Clerk (5)  <b>Parenting Place:</b>                      Coordinator (1)  <b>Food Services:</b>                      Cook (2)                      Kitchen Supervisor/Cook (1)                      Dishwasher/Cook Helper (2)</p>	<p>Funds Development                      Community Relations                      Public Relations                      Marketing                      Grants</p>	<p>Clerk (1)</p>	<p><b>Financial Acct &amp; Reporting:</b>                      Staff Accountant (1)                      Acct. Payable/Receivable (1)                      Payroll (1)                      Acc. Technician (1)                      Facilities Development                      Budget Analysis                      Contracts                      Risk Management                      Ways &amp; Means                      Investments  <b>Information Technology:</b>                      IT Manager (1)                      IT Coordinator (1)  <b>Human Resources:</b>                      HR Manager (1)</p>

