

2016 GRANT SUMMARY PAGE

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

Proposal Title: WSU Kitsap Extension Strengthening Families (10-14) Programming

Please Check One  New Grant Proposal  Continuation Grant Proposal

Proposal Summary:

This proposal seeks to continue providing long-term supervision of programming that will contribute to the sustainability of efforts that delay young adolescents' age of initiation for drugs and alcohol and continue the Strengthening Families (10-14) programming in Central Kitsap School District.

Requested Funds Amount: \$ 34,418

Matching/In-kind Funds Amount: \$ 0

Washington State University

Agency or Organizational Name

423 Neill Hall

Street Address

Pullman

WA

99164-3140

City

State

Zip

Dan Nordquist

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Primary Contact

Phone

E-Mail

Non-Profit Status: 501©3 of the Internal Revenue Code?  Yes  No

Federal Tax ID Number: 91-6001108

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

Signature

*Dan Nordquist*

Title

AVP/Director, OROS

Date

3/7/16

**2016 NARRATIVE TEMPLATE FOR CONTINUATION  
GRANT PROPOSALS**

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

**All Continuation Proposals will be screened and rated based on the following Narrative information using the template below. The Narrative is limited to 10 pages.**

**1. Accomplishments to Date**

**A. Progress to Date**

The Strengthening Families Program (10-14) is an evidence-based, seven week program for youth ages 10-14 and their parents/caregivers. The SFP (10-14) is one of the few family strengthening, drug and alcohol abuse prevention programs available and operates out of the WSU Kitsap Extension office in Bremerton. The SFP (10-14) addresses youth risk factors such as aggressive or withdrawn behavior, negative peer influence, poor school performance, lack of prosocial goals, and poor relationship with parents with protective factors such as positive future orientation, peer pressure resistance skills, pro-social peer relationships, positive management of emotions and empathy with parents. Up to twelve (12) families per session can participate in SFP (10-14) and a total of sixty (60) families in five programs could benefit within a year of programming.

The planned project activities for the 2015/16 funding included:

1. Hire a Kitsap SFP (10-14) supervisor to assure delivery of all SFP (10-14) programming in three school districts (Bremerton, North and Central Kitsap) (ACCOMPLISHED)
2. Specifically provide delivery of the program in Central Kitsap School District – a part of the county that is not previously served. (ACCOMPLISHED)

**Cottonwood Elementary School - COMPLETE (Central Kitsap)**

This program ran from October 8 through November 19, 2015 with 11 families participating, 21 adult caregivers and 17 youth. Sixteen adults reported their primary ethnicity, one being African American and 15 being Caucasian. Parents/caregivers reported improvement in their parenting practices over the course of the program and 50% of parents (n=12) who completed the pretest and posttest reported improvement on positive involvement with 5 out of 7 youth who completed both pretest and posttest reported improvement on Attachment.

Emmanuel Apostolic Church - COMPLETE (Bremerton)

Using Division of Behavioral Health and Rehabilitation (DBHR) funding for community drug/alcohol abuse prevention coalitions, a Strengthening Families (10-14) program was conducted in collaboration with New Life Community Development Association at Emmanuel Apostolic Church from October 18 through November 29, 2015 with 9 families participating, 10 adult caregivers and 12 youth. Eight adults reported their ethnicity with 8 reporting African American. It's important to note that 100% of parents who completed the pretest and posttest (n=5) reported improvement in family harmony and 86% of youth who completed both pretest and posttest in Kitsap County reported improvement on Family Management.

Little Boston Port Gamble S'Klallam – CURRENTLY RUNNING (North Kitsap)

Using DBHR funding for community substance abuse prevention coalitions, a Strengthening Families (10-14) program is being conducted from January 14 through February 25, 2016 at Little Boston with members of the Port Gamble S'Klallam tribe.

West Hills STEM Academy – CURRENTLY RUNNING (Bremerton)

Using DBHR funding for community substance abuse prevention programs, a Fortaleciendo Familias (10-14), a Spanish language Strengthening Families program, is being conducted at West Hills STEM Academy from February 5 through March 25, 2016.

**B. Barriers to Implementation**

Turnover in School Staff. One barrier to implementation is staff turnover in school districts. In 2015, WSU faculty managing the Strengthening Families program went to the North Kitsap School District to get the program going again as there had been a lapse in programming. In prior years, programming went well and had excellent participation, but the woman who was the main contact was gone and no one had working knowledge of the role and importance the SFP (10-14) had in prior years. What happened was the faculty member couldn't get any traction to get programming in the District as you have to have desire on the part of the recipient to have the program in the first place.

Uncertain Cycle of Funding. Another barrier to implementation is the uncertain cycle of funding. Many agencies provide notice of funding with not much lead time to prepare and this makes it difficult to plan programming. Implementing work and measuring impact over time requires a well funded program that has a stable funding base to be able to do the work. Without this stable funding, running a program is a challenge. Lastly, there is a large amount of work that goes into preparing a grant proposal without knowing the project will be funded, so planning programming more than a year out is difficult.

### **C. Integration & Collective Impact**

Collective Impact. The collective impact of this project is the increased attachment of youth to their families (that is, they feel close to parents/caregivers), and statistically significant positive change on positive involvement, family harmony and rules for parents/caregivers. These impacts result in lower drug and alcohol initiation rates for young adolescents over time, as evidenced by clinical research. Kitsap County school districts, tribes and local communities identify these outcomes as goals, as do the coalitions WSU Kitsap Extension has engaged with for many years. WSU Kitsap Extension contributes effective programming to help create strong families in Kitsap County.

Successfully implementing SFP (10-14) programs requires acquiring resources from partners who agree to provide support such as facilities, child care, meals and assistance in recruiting families. Over the last eight years the following partners have provided that support: North Kitsap, South Kitsap, Central and Bremerton School Districts; the S'Klallam and Suquamish tribes; Emmanuel Apostolic Church; and Bainbridge Island Youth Services.

Integration. The SFP (10-14) program is integrated with the Kitsap County Behavioral Health Strategic plan, the Bremerton and North Kitsap Community Prevention and Wellness Initiatives (CPWIs), the Suquamish and S'Klallam Tribes' Drug and Alcohol Prevention, the Native American Education staff at North, Bremerton and Central Kitsap School Districts, and local school districts' outreach efforts to increase parent involvement.

Specifically, SFP (10-14) is consistent with Goal 6 of the Kitsap County Behavioral Health Strategic Plan to Decrease Family Management Problems; Objective 6.1 to Increase Family Management Skills; through the Activity/Program 6.1.1.1 Strengthening Families (10-14) Program. In the survey conducted by Kitsap County Continuum of Care, expanding evidence-based mental health and substance abuse early prevention and intervention parent programs were identified as high priorities. Delivering SFP (10-14) directly into communities where underserved families live is a strong response to this identified need.

At the Emmanuel Apostolic Church, Bishop Robertson has identified SFP (10-14) as a method to assist in improving family interactions and has expressed that his reason for promoting SFP (10-14) is to reduce adverse childhood experiences in his community.

### **D. Key Accomplishments**

New Management System & Central Kitsap programming. Since 2007, the delivery of SFP (10-14) programming in Kitsap County had been organized by one person in the WSU Kitsap Extension office. Programming was delivered county-wide using federal (CYFAR 2009-2014), CTED and DBHR funding. When the federal grant terminated in 2014 only local DBHR funding was available in two

communities – North Kitsap and Bremerton. In order to reinstate programming to all areas of the county, a more robust management system was necessary to assure sustainability in the long term. The 2015/16 proposal brought existing and proposed programming under a new part-time, temporary supervisor, who is overseeing SFP (10-14) in North Kitsap, Bremerton, (and with these grant funds), the Central Kitsap school district.

Bev Cobain, a retired psychiatric nurse and suicide prevention author, was hired and undertook training to supervise Strengthening Families (10-14) programs. Bev served on Kitsap County's first suicide prevention task force and has extensive connections throughout the suicide prevention field throughout the County and is currently supervising all programming. Bev has been invited to speak about suicide prevention at Barnes and Noble on March 26, 2016 from 2-4 p.m. She will be promoting SFP (10-14) as a way for parents and youth to enhance communication skills.

Most importantly, this new management system provides long-term supervision of programming that now contributes to the sustainability of efforts which delay young adolescents' age of initiation for drugs and alcohol and reinstate SFP (10-14) programming in Central Kitsap for parents/caregivers that results in positive family functioning.

Evaluations. A key accomplishment worth noting are the evaluation methods used to measure the impact of SFP (10-14) programming. Evaluations are prepared by faculty, program staff, and graduate students in the WSU Department of Human Development and sent to the WSU Kitsap Extension SFP (10-14) staff. Complete evaluations are sent back to the WSU Department of Human Development for analysis and reports are provided to Kitsap SFP (10-14) staff.

Evaluations are administered to program participants during the first (pretest) and last (posttest) sessions of the 7-week Strengthening Families Program for parents and youth 10-14. Youths and parents/caregivers complete evaluations separately and all evaluations are confidential. The WSU adult evaluation includes scales developed by Iowa State researchers for the original SFP research trial and the WSU youth evaluation includes scales from the Healthy Youth survey administered in Washington State schools. Evaluation reports are available for all complete programs.

Four family protective factors are measured with all participating adults in this program.

1. *Rules about Substance Use:* Parents/caregivers have clear and specific rules, and they apply consequences when rules are not followed. Daily routines run smoothly.
2. *Positive Involvement:* Parents/caregivers enjoy spending time with their youth and keep youth involved in family decisions and activities.

3. *Family Harmony*: Parents/caregivers control their tempers and avoid harsh criticism when disciplining.
4. *Communication*: Parents/caregivers openly discuss situations and feelings with their youth.

Five family and individual protective factors are measured from the youths' perspective:

1. *Involvement*: Parents/caregivers include youth in decision-making and fun activities
2. *Rewards*: Parents/caregivers reward good behavior
3. *Attachment*: Youth feel close to parents/caregivers
4. *Family Harmony*: Parents/caregivers control their tempers and avoid harsh criticism when disciplining
5. *Family Management*: Parents/caregivers supervise and enforce rules

Long-Term Impacts. Extensive research in Iowa on the Strengthening Families Program has shown that it is effective in delaying adolescents' use of alcohol and tobacco, reducing aggression, and improving parents' family management skills. More than half of all parents who attended the Strengthening Families Program in Washington reported positive improvement on all family protective factors: rules, involvement, harmony, and communication. Similarly, more than half of the youth who attended the program reported improvement on attachment and family management.

A benefit-cost analysis conducted in 2008 by the Prevention Research Center at Pennsylvania State University showed that for each dollar spent on the program in Washington, the state saves \$3.89 in future costs for such things as arrest, incarceration, adjudication, victims' costs, and public assistance costs. This translates into a projected savings of \$3,160 per youth participating in the program, for a total savings of more than \$17 million in Washington.<sup>1</sup> Benefits include reduced crime, reduced property loss, reduced health care costs, and increased labor market earnings.

In 2014, WSU Extension colleagues conducted follow up focus groups with Latino youth who had completed the Spanish language SFP (10-14) program from 6 months to 3 years ago. Data from these focus groups showed that not only had youth remembered elements of the program, but they also reported continued improved family functioning. Youth showed behavior change in the areas of attachment, involvement and family harmony over time. These findings demonstrated that community implementations were replicating findings from the longitudinal research conducted in the clinical trials for SFP (10-14).

Collaboration. WSU Kitsap Extension faculty and staff participate actively with community coalitions that help to improve family functioning and prevent drug and alcohol abuse. These have included the Readiness to Learn Consortium,

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<sup>1</sup> <http://www.wsipp.wa.gov/BenefitCost/Program/138>

Kitsap Cares About Kids, S'Klallam tribe's Chi ee Chi, Kingston Middle School and Central Kitsap Native American Education programs, Kitsap Immigration Center, and now the Community Prevention and Wellness Initiatives (CPWI) in both Bremerton and North Kitsap.

## 2. Budget Narrative

### A. Expenditures

Funding from this grant is covering the costs of a program supervisor, site coordinator at Cottonwood Elementary, as well as four certified facilitators, family meals, and travel expenses. Below is a statement of expenditures as of mid-February, 2016.

Category	Object	Allocation	Expense	Encumbrance	Balance	Alloc Spent
Salaries	00	3,000.00	1,278.72	1,598.40	122.88	95.90 %
Wages	01	24,640.00	8,509.00	0.00	16,131.00	34.53 %
Consumable Goods And Services	03	2,050.00	1,970.66	0.00	79.34	96.13 %
Travel	04	300.00	122.86	0.00	177.14	40.95 %
Employer Contributions	07	3,219.00	1,545.57	383.61	1,289.82	59.93 %
Facilities & Administrative Cost	13	3,320.90	1,342.68	1,978.22	0.00	100.00 %
<b>Account Totals:</b>		<b>36,529.90</b>	<b>14,769.49</b>	<b>3,960.23</b>	<b>17,800.18</b>	<b>51.27 %</b>

### B. Funding Request

This table summarizes the funding request for this 2016/17 RFP.

Item	Requested Funds
<b>Personnel</b>	
Manager (WSU Faculty)	3,004
Supervisor (WSU Staff)	19,950
Site Coordinator (WSU Staff)	600
Site Facilitator (WSU Staff)	2,240
<b>Subtotal</b>	<b>25,794</b>
<b>Supplies &amp; Equipment</b>	
Site Supplies	1,000
Meals	1,050
<b>Subtotal</b>	<b>2,050</b>
<b>Administration</b>	
Travel	300
10% Indirect	3,129
Benefits	3,145
<b>Subtotal</b>	<b>6,574</b>
<b>Total Budget Request</b>	<b>34,418</b>

### C. Funding Modifications

The 2016/17 budget request is \$7425 less than the 2015/16 request. This is due to a reduction in funding for site facilitators as this cost will be covered through other funding mechanisms. Site supplies, travel and indirect costs are the same as the current budget. While the overall budget request is less, there is an

increase in the hourly pay for the Supervisor as the responsibility of this staff position has increased.

### **3. Sustainability**

#### **A. Leveraged Funds**

Funding for SFP (10-14) programming is currently derived from two different sources, the Division of Behavioral Health and Rehabilitation (DBHR) and this grant. Programming in Bremerton and North Kitsap was provided by DBHR in 2014 (\$10,000) and 2015 (\$15,000). Additional leveraged funds come from the following:

Washington State University Kitsap Extension. Oversight for WSU Kitsap Extension SFP (10-14) programs, certified and experienced SFP (10-14) facilitators and site coordinators, curriculum kits and materials, program evaluation derived from pre- and post- program surveys, and training to certify SFP (10-14) facilitators when funding is available.

WSU Extension. Funding to support the Project Director.

Kitsap County. Funding to support the Project Director.

Bremerton School District. School facilities, program promotion through the districtwide website, child care for children ages 2 and older, and assistance with the purchase of meals for families when possible

Central Kitsap School District. School facilities, program promotion through the districtwide website, child care for children age 2 and older, and assistance with the purchase of meals for families when possible

Suquamish Elementary. School facilities, program promotion through the districtwide website, child care for children age 2 and older, and assistance with the purchase of meals for families when possible

Suquamish Tribe. Assistance with the purchase of meals for families, use of facilities with Reservation Boundaries as needed

Kitsap County Substance Abuse Prevention Program. Annual funding for programs in Bremerton and North Kitsap School Districts when available.

#### **B. Sustainability Plan**

Key to the sustainability plan for the Strengthening Families program is to continue to fund a supervisor to manage the SFP (10-14) program so that the new WSU Kitsap Extension Director, who will be overseeing the Strengthening Families (10-14) program, can focus on 1) developing a stable funding plan for the program and 2) continue to develop and maintain strong community



partnerships. Additionally, through the strong foundation of relationships with the Community Prevention and Wellness Initiatives (CPWIs) in Bremerton and North Kitsap, the Director will work towards reaching all parts of the county. Since the SFP (10-14) program is a proven method for improving family functioning that is integrated with existing plans and partners, there is a bright future for the SFP (10-14) in Kitsap County and the families who participate.

EVALUATION WORKSHEET

PROJECT NAME: WSU Strengthening Families Program (SFP 10-14)

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE Data and time	G. TARGET	H. RESULTS Continuation grants	I. SOURCE	J. BH Strategic Plan Goal #
Establish family rules about substance abuse with youth age 10-14	Parents and caregivers learn how to have clear and specific rules, and they apply consequences when rules are not followed.	100% of parents/caregivers who complete the 7 week SFP (10-14) course establish rules about substance abuse with consequences	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: week 1 of program Frequency: Weeks 1 and 7	<input type="checkbox"/> Assessment of need Evaluation at week 1 and week 7	60 families participate in 5 programs throughout one year	Cottonwood Elementary School, 11 families Emmanuel Apostolic Church, 9 families	WSU Department of Human Development develops evaluation tools and conducts analysis	1, 2, 3, 4, 6
Increase in positive involvement between parents/caregivers and youth age 10-14	Parents and caregivers learn how to enjoy spending time with their youth and keep youth involved in family decisions and activities.	100% of parents/caregivers who complete the 7 week SFP (10-14) course increase positive involvement with youth.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: week 1 of program Frequency: Weeks 1 and 7	<input type="checkbox"/> Assessment of need Evaluation at week 1 and 7	60 families participate in 5 programs throughout one year	Cottonwood Elementary School, 11 families Emmanuel Apostolic Church, 9 families	WSU Department of Human Development develops evaluation tools and conducts analysis	1, 2, 3, 4, 6
Increased family harmony between parents/caregivers and youth age 10-14	Parents and caregivers learn how to control their tempers and avoid harsh criticism when disciplining.	100% of parents/caregivers who complete the 7 week SFP (10-14) course see increased family harmony	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: week 1 of program Frequency: Weeks 1 and 7	<input type="checkbox"/> Assessment of need Evaluation at week 1 and 7	60 families participate in 5 programs throughout one year	Cottonwood Elementary School, 11 families Emmanuel Apostolic Church, 9 families	WSU Department of Human Development develops evaluation tools and conducts analysis	1, 2, 3, 4, 6
Increased communication between parents/caregivers and youth age 10-14	Parents and caregivers learn how to openly discuss situations and feelings with their youth.	100% of parents/caregivers who complete the 7 week SFP (10-14) course increase communication with youth about feelings and situations.	<input type="checkbox"/> Output <input type="checkbox"/> Outcome: Participant satisfaction <input checked="" type="checkbox"/> Outcome: Knowledge, attitude, skill <input checked="" type="checkbox"/> Outcome: Practice or behavior <input type="checkbox"/> Outcome: Impact on overall problem	<input checked="" type="checkbox"/> Short <input type="checkbox"/> Medium <input type="checkbox"/> Long Start date: week 1 of program Frequency: Weeks 1 and 7	<input type="checkbox"/> Assessment of need Evaluation at week 1 and 7	60 families participate in 5 programs throughout one year	Cottonwood Elementary School, 11 families Emmanuel Apostolic Church, 9 families	WSU Department of Human Development develops evaluation tools and conducts analysis	1, 2, 3, 4, 6

## Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Washington State University Kitsap Extension

Project: Strengthening Families Program

Accrual

Cash

Cash

AGENCY REVENUE AND EXPENSES	2014		2015		2016	
	Actual	Percent	Actual	Percent	Actual	Percent
<b>AGENCY REVENUE</b>						
Federal Revenue	\$ -	0%	\$ -	0%	\$ -	0%
WA State Revenue - WSU Contribution	\$428,669	78%	\$495,807.00	79%	\$495,807.00	79%
Local Revenue - Kitsap County Contribution	\$ 122,623.00	22%	\$ 130,956.00	21%	\$ 130,956.00	21%
Private Funding Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Agency Revenue	\$ -	0%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ -	0%	\$ -	0%	\$ -	0%
<b>Total Agency Revenue (A)</b>	<b>\$ 551,292.00</b>		<b>\$ 626,763.00</b>		<b>\$ 626,763.00</b>	
<b>AGENCY EXPENSES</b>						
<b>Personnel</b>						
Faculty	\$ 55,877.00	10%	\$ 52,781.00	8%	\$ 52,781.00	8%
Administrative Professionals & Hourly Staff	\$ 250,627.00	45%	\$ 296,767.00	47%	\$ 296,767.00	47%
Total Benefits	\$ 110,524.00	20%	\$ 133,513.00	21%	\$ 133,513.00	21%
<b>Subtotal</b>	<b>\$ 417,028.00</b>	<b>76%</b>	<b>\$ 483,061.00</b>	<b>77%</b>	<b>\$ 483,061.00</b>	<b>77%</b>
<b>Supplies/Equipment</b>						
Equipment	\$ 15,242.00	3%	\$ 12,664.00	2%	\$ 12,664.00	2%
Office Supplies	\$ 12,056.00	2%	\$ 5,700.00	1%	\$ 5,700.00	1%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
<b>Subtotal</b>	<b>\$ 27,298.00</b>	<b>5%</b>	<b>\$ 18,364.00</b>	<b>3%</b>	<b>\$ 18,364.00</b>	<b>3%</b>
<b>Administration</b>						
Advertising/Marketing	\$ 2,336.00	0%	\$ 6,258.00	1%	\$ 6,258.00	1%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 5,842.00	1%	\$ 5,620.00	1%	\$ 5,620.00	1%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 350.00	0%	\$ 500.00	0%	\$ 500.00	0%
Training/Travel/Transportation	\$ 39,641.00	7%	\$ 43,613.00	7%	\$ 43,613.00	7%
% Indirect	\$ 38,562.00	7%	\$ 46,521.00	7%	\$ 46,521.00	7%
Other (Describe) _IT Services	\$ 20,235.00	4%	\$ 22,826.00	4%	\$ 22,826.00	4%
<b>Subtotal</b>	<b>\$ 106,966.00</b>	<b>19%</b>	<b>\$ 125,338.00</b>	<b>20%</b>	<b>\$ 125,338.00</b>	<b>20%</b>
<b>Ongoing Operations and 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%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	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>Other Costs</b>						
Debt Service	\$ -	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>Total Direct Expenses</b>	<b>\$ 551,292.00</b>		<b>\$ 626,763.00</b>		<b>\$ 626,763.00</b>	

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

### Special Project Budget Form

**Agency Name:**  
Washington State University

**Project:**  
WSU Kitsap Extension Strengthening Families (10-14)

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
<b>Personnel</b>						
Managers	\$ 3,004.00	9%	\$ 3,004.00	9%	\$ -	0%
Staff	\$ 22,790.00	66%	\$ 22,790.00	66%	\$ -	0%
Total Benefits	\$ 3,145.00	9%	\$ 3,145.00	9%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 28,939.00</b>	<b>84%</b>	<b>\$ 28,939.00</b>	<b>84%</b>	<b>\$ -</b>	<b>0%</b>
<b>Supplies &amp; Equipment</b>						
Equipment	\$ -	0%		0%		0%
Office Supplies	\$ 1,000.00	3%	\$ 1,000.00	3%	\$ -	0%
Other (Describe): Meals	\$ 1,050.00	3%	\$ 1,050.00	3%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 2,050.00</b>	<b>6%</b>	<b>\$ 2,050.00</b>	<b>6%</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	\$ 300.00	1%	\$ 300.00	1%	\$ -	0%
% Indirect (Limited to 10%)	\$ 3,129.00	9%	\$ 3,129.00	9%	\$ -	0%
Other (Describe):	\$ -	0%		0%	\$ -	0%
<b>SUBTOTAL</b>	<b>\$ 3,429.00</b>	<b>10%</b>	<b>\$ 3,429.00</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%
Utlites	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe):	\$ -	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>Other</b>						
Debt Service	\$ -	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>Total Project Budget</b>	<b>\$ 34,418.00</b>		<b>\$ 34,418.00</b>		<b>\$ -</b>	

NOTE: Indirect is limited to 10%

## Project Salary Summary

<b>Description</b>	
Number of Professional FTEs	0.60
Number of Clerical FTEs	0.00
Number of All Other FTEs	0.20
<b>Total Number of FTEs</b>	<b>0.80</b>
<b>Salary Information</b>	
Salary of Executive Director or CEO	\$ 3,004.00
Salaries of Professional Staff	\$ 19,950.00
Salaries of Clerical Staff	\$ -
Other Salaries (Describe Below)	\$ 2,840.00
Description: Site Facilitator	\$ 2,240.00
Description: Site Coordinator	\$ 600.00
Description:	\$ -
<b>Total Salaries</b>	<b>\$ 25,794.00</b>
Total Payroll Taxes	\$ -
Total Cost of Benefits	\$ 3,145.00
Total Cost of Retirement	\$ -
<b>Total Payroll Costs</b>	<b>\$ 28,939.00</b>

– Board of Directors –

ERIC K. GREENE

JEANIE SCHULZE

ROBERT C. MACDERMID

SCOTT R. WOHRMAN

BRUCE J. RICHARDS



**Central Kitsap School District**

DAVID MCVICKER  
SUPERINTENDENT

9210 SILVERDALE WAY NW  
MAILING ADDRESS: PO BOX 8  
SILVERDALE, WASHINGTON 98383  
(360) 662-1610 • Fax: (360) 662-1611  
www.ckschools.org

February 21, 2016

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 my support and commitment for the Strengthening Families (10-14) grant application to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

WSU Kitsap Extension provides the evidence-based Strengthening Families program for youth ages 10-14 and their parents/caregivers.

Central Kitsap School District will commit the following resources to the proposal submitted by WSU Kitsap Extension:

- School facilities where programs can be held
- Program promotion through the district-wide website
- Child care for children age 2 and older
- Assistance with the purchase of meals for families

Our collective impact is to identify and recruit families into the Strengthening Families (10-14) program. We have access to families who would benefit from the program, and our staff can issue personal invitations to the program at parent/teacher conferences, family nights, and/or personal phone calls.

We believe our support and commitment will significantly improve the availability of services to families who need and deserve them.

Sincerely,

Christina Wyatt  
Director of Student Services  
Central Kitsap School District



February 21, 2016

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

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WSU Kitsap Extension provides the evidence-based Strengthening Families program for youth ages 10-14 and their parents/caregivers.

Bremerton School District will commit the following resources to the proposal submitted by WSU Kitsap Extension:

- School facilities where programs can be held
- Program promotion through the district-wide website
- Child care for children age 2 and older
- Assistance with the purchase of meals for families

Our collective impact is to identify and recruit families into the Strengthening Families (10-14) program. We have access to families who would benefit from the program, and our staff can issue personal invitations to the program at parent/teacher conferences, family nights, and/or personal phone calls.

We believe our support and commitment will significantly improve the availability of services to families who need and deserve them.

Sincerely,

Dr. Aaron Leavell  
Superintendent  
Bremerton School District



February 21, 2016

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

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I am writing to express my support and commitment for the Strengthening Families (10-14) grant application to provide Mental Health, Chemical Dependency and/or Therapeutic Court Programs.

WSU Kitsap Extension provides the evidence-based Strengthening Families program for youth ages 10-14 and their parents/caregivers.


North Kitsap School District will commit the following resources to the proposal submitted by WSU Kitsap Extension:

- School facilities where programs can be held
- Program promotion through the district-wide website
- Child care for children age 2 and older
- Assistance with the purchase of meals for families

Our collective impact is to identify and recruit families into the Strengthening Families (10-14) program. We have access to families who would benefit from the program, and our staff can issue personal invitations to the program at parent/teacher conferences, family nights, and/or personal phone calls.

We believe our support and commitment will significantly improve the availability of services to families who need and deserve them.

Sincerely,

  
Lisa Heaman  
Principal

West Hills S.T.E.M. Academy