

2018 GRANT SUMMARY PAGE

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

Organization name: Kitsap County Sheriff's Office

Proposal Title: RideAlong Application

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 checked="" type="checkbox"/> Crisis Intervention <input type="checkbox"/> Outpatient treatment	<input type="checkbox"/> Medical and Sub-Acute Detoxification <input type="checkbox"/> Acute Inpatient Care <input type="checkbox"/> Recovery Support Services
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Proposal Summary
 The Kitsap County Sheriff's Office is requesting funds to purchase and implement the RideAlong application. RideAlong is a software tool that enables safer police interactions with people who have mental illnesses. The application provides information to law enforcement about the individuals that will be assist in responding to the calls, or crisis. It also gives officers information about how to divert these individuals away from jails and connect them to longer-term health, case managers, and social services. It integrates with the 911 dispatch system to surface this key information to officers as part of their regular workflows, so they have it before arriving on calls. This software will be available to all participating law enforcement agencies within Kitsap County, allowing important information to be shared when quickly and efficiently.

Requested Funds Amount: \$175,000.00

Matching/In-kind Funds Amount: \$ _____

Street Address: 614 Division Street MS#37

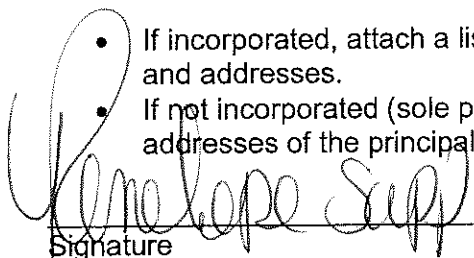
City: Port Orchard State: WA Zip: 98366

Primary Contact: Penelope Sapp Phone: 360-337-4514 E-Mail: psapp@co.kitsap.wa.us

Non-Profit Status: 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.
- If not incorporated (sole proprietor or partnership), attach a list of the names and addresses of the principals.


Lieutenant
7/31/17
 Signature Title 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.

1. Organizational Capacity

A. **Organizational Governance**-The Kitsap County Sheriff's Office (KCSO) will be considered the lead organization and take the responsibility of fiscal management. Although KCSO is the lead, the partnership and commitment spans throughout the law enforcement agencies in Kitsap County. Sheriff Gary Simpson is the elected official who oversees the Sheriff's Office. The elected sheriff has the ability to appoint certain positions, which is considered the executive staff of the organization. Sheriff Simpson has appointed Undersheriff Gese, Chief of Patrol Steve Duckworth, Chief of Detectives/Support Services Dave White and Chief of Corrections Mark Rufener. Within the three divisions, patrol, detectives/support services, and corrections, a chief oversees their operations and staffing. The Sheriff employs 119 deputies, 91 corrections officers and 35.25 support staff. Each of the chiefs are responsible for their specific division and day-to-day operations.

Kitsap County is a local government and uses the modified accrual basis of accounting. The county uses fund accounting and reports on governmental, proprietary and fiduciary funds on its CAFR each year. Governmental funds include the general fund, special revenue funds, capital projects funds and debt service funds.

The county is decentralized and departments and offices are responsible for monitoring the financial activity in the funds and cost centers (business units) under their purview. The auditor's office is responsible for processing accounts payable and payroll, and for annual financial statement preparation (CAFR).

Departments and offices must comply with the county's purchasing policy (i.e. dollar amount thresholds for certain types of purchases require purchase orders or contracts). Individuals within departments and offices are authorized to approve invoices and payment vouchers. Departments and offices submit payment vouchers to the auditor's office for processing. The auditor's office audits the vouchers and, if they contain all required support and

authorizations/approvals, processes them for payment. Payments are issued daily.

Departments and offices submit employee timecard information to the auditor's office for payment (bi-weekly); employee timecards or time entry is approved at the department level by authorized individuals. The auditor's office payroll processes payroll for all county departments and offices.

Departments and offices are responsible for grant reporting and compliance. The auditor's office is responsible for annual SEFA preparation, audit (by the State Auditor's Office), and submission to the Federal Audit Clearinghouse.

The Sheriff's Office's fiscal operations are managed by the Administrative Manager who reports directly to the Undersheriff. The Administrative Manager is responsible for managing the financial aspects of the Sheriff's Office to include oversight of financial procedures, administrative functions of the Sheriff's Office cash receipting program, balancing accounts, managing cash balances, ensuring periodic internal audits are conducted to maintain compliance with the county's financial procedures, and all financial and activity grant reporting.

The Kitsap County Auditor's Office and the State Auditor's Office conduct periodic audits to ensure proper financial procedures are being followed. The Department of Justice also conducts periodic site visits to ensure proper procedures are followed with regard to federal grants.

The Sheriff's Office inventory and Jail were audited by the Washington State Auditor's Office for the period January 1, 2014 through December 31, 2014. They found we complied with applicable requirements and provided adequate safeguarding of public resources. We also complied with state laws and regulations and our own policies and procedures in the areas examined.

Department of Justice representative Jeffrey Felten-Green conducted an audit in June, 2017 of the Department of Justice Ed Byrne Grant. While the audit results have not been finalized, he indicated by phone he found nothing questionable.

- B. History of Project Management** – The Kitsap County Sheriff's Office has obtained several grants from the Department of Justice to include a \$750,000 COPS grant and the Ed Byrne Memorial Justice Assistance Grant. The COPS grant was over the course of four years and required quarterly reports of wages, benefits, and activity. All reports were prepared and submitted on time. We have maintained proper documentation to include all financial and activity reports together with appropriate documentation of our reporting data. Each year we obtain a Department of Justice Ed Byrne grant for purchase of equipment and/or

salaries and benefits of law enforcement personnel. This grant also requires management of purchases and/or salaries and benefits to include staying within budget, ensuring only allowed items are reimbursed, and all quarterly, semi-annual, and final activity and financial reporting.

- C. **Staffing Capacity-** The Kitsap County Sheriff's Office employs almost 240 staff, but for the RideAlong application patrol and corrections will have access to the information that RideAlong will share. Because law enforcement on the streets, and officers in the jail are in contact with the high utilizers, they too will be the resources where a lot of this information comes from. This does not include law enforcement from the cities within Kitsap County that are also committed to the access of and sharing of information that RideAlong will bring. All of law enforcement will dedicate time to either provide information or have access to the information when appropriate, either when responding to a crisis call or after handling one.

The Kitsap County Sheriff's Office will assign 5 administrators to start phase one with the RideAlong personnel. These administrators will be responsible for the beginning process of identifying the high utilizers. One of the administrators will be the lieutenant in charge of the Crisis Intervention Officer (CIO) team for Patrol, currently Earl Smith. Lt. Penelope Sapp will be the administrator for the jail staff, she oversees the CIO for the jail staff. Two patrol sergeants will also be designated as the administrators, one being Sgt. Wilson Sapp, who is the supervisor for the CIO team on patrol. An additional patrol sergeant, to be determined, will be designated as an administrator to cover the days off of Lt. Smith and Sgt. Sapp. Corrections Sgt. Billingsley will be an administrator of the jail. He and Lt. Sapp will upload information to the RideAlong application regarding high utilizers and information that will be useful to law enforcement on the streets.

Additionally, all of the city law enforcement agencies will designate their own administrators to transfer information from their staff to the system. The law enforcement agencies and the Poulsbo Behavioral Health ran by Kim Hendrickson will be assisting as administrators, to share information and keep it all current. This is a collaborative effort, allowing all of the law enforcement in Kitsap County and behavioral health providers share information.

2. Community Needs and Benefit

- A. **Needs Assessment-**Aligning with the continuum of care, crisis intervention is essential, because this is the most critical and crucial timeframe not only for the person having the crisis, but for those responding. The Crisis Intervention Officer

(CIO) program continues to prepare, educate, and train law enforcement with skills so they can confidently de-escalate a crisis and be proactive in recognizing indicators of potentially problematic individuals. In 2016 there were 716 reported CIO calls. To date for 2017, which is through June, there have been 794. These numbers represent a small number of calls that law enforcement respond to that are considered a crisis. We continue to work with law enforcement to close out the calls as CIO when appropriate. The point is that even though the numbers of crisis call are underrepresented in the data, it is still a significant. Additionally there is no data to show the people who are considered high frequency utilizers, those are the people who either call a significant amount of times while in crisis or are called on by someone in the community. This is the population we want to focus on, the high frequency users.

In any crisis, having access to information is a key to success. Knowing what might trigger someone during a conversation as well as what will help the crisis end faster will increase safety and make our resources more efficient. Law enforcement does not have the time to actively seek out information in a spreadsheet, especially when time is of the essence. Because of the continued contacts with high utilizers, it is imperative for our law enforcement personnel to share information as quickly as possible and currently we find ourselves in need of a better way to do this more efficiently and effectively. We know that many officers and deputies have developed a good relationship with the people who often are in crisis, they built a rapport. These officers/deputies can quickly calm the situation and get the person in crisis the resources they need. However, those officers/deputies are not always on duty, and when someone else responds and has to form a new relationship, the results will be less predictable. That is why the RideAlong Application is so important, because it allows all the officers/deputies to share information throughout the county and increase the consistency and predictability during their encounters with people in crisis

The tool RideAlong developed combines quantitative and qualitative information to create a holistic picture of people with frequent mental health-related police contacts. At the end of every crisis call, officers fill out a "crisis incident template" that has been created. It takes about a minute to fill out, and is supplemental to the police report. Law enforcement records observed behaviors, any use of force, and how they ended the call (arrest, notifying a case manager, etc.). The application will also provide information of "hooks and triggers," methods for de-escalation that work and do not work when trying to assist the person in crisis.

Finally, RideAlong facilitates better communication between law enforcement and service providers. Response plans contain contact information for the subject's emergency contacts, including caseworkers and family members. The new app

lets officers call or message caseworkers with a single tap, so that caseworkers are informed when their client has police interactions. By providing law enforcement with critical information before they contact someone in the field, helping them discover and access plans more frequently, and connecting them with caseworkers and service providers, the app helps improve outcomes for people in crisis. It improves law enforcements' abilities to de-escalate situations, to identify positive courses of action, and to connect the individual with services that can help them.

To determine the actual number of people this will serve is challenging to define due to inconsistent data gathering. Because every law enforcement agency within Kitsap County tries to share information, there has yet to be a method that can be utilized with consistency. What we do know is that in 2016 there were 716 calls annotated as CIO and to date for 2017 we have 794. Within those numbers lie the high utilizers, which could be as low as 75 to start and increase significantly over the course of time to the hundreds. The program is designed to keep the information fresh, so when law enforcement returns to work, they have the latest information on high frequency callers. For example, over the course of the last five days a veteran has been calling with a crisis. Law enforcement working the prior shifts have determined that the veteran has a case worker to call when needed. Law enforcement can upload that information and on their days off, others can read this and reach out to the caseworker to help with the crisis. This minimizes any inconsistencies with the continuum of care for the person and connects the person in crisis with the resources they need, versus a trip to the hospital with no closure of care.

The RideAlong application is designed to provide all of this information, with little effort from law enforcement answering the calls. RideAlong is a software tool that enables safer police interactions with people who have mental illnesses or any Behavioral Health Challenges. It also gives officers information about how to divert these individuals away from jails and connect them to longer-term health, housing, and social services. It integrates with the 911 dispatch system to surface this key information to law enforcement as part of their regular workflows, so they have it before arriving on calls. It closes the gap and allows information to be shared with everyone who needs to know.

- B. **Outreach**-The RideAlong application can only be successful with collaboration and outreach. The CIO program continues to collaborate with Kitsap Mental Health, the local hospitals, Kitsap Connect, and Poulsbo Behavioral Health Specialists, to name a few. When there is a crisis, law enforcement has very few resources to reach out to, especially after hours. After hour calls are even more challenging because very few have access to records or knowledge that might end the call more successfully and match up the person in crisis with the help

they need. The answer is usually the hospital and in some cases, jail. Currently we have been working with Kitsap Mental Health in order to streamline crisis management using Facetime or the after-hours Designated Mental Health Professional line, which has been helpful when there is information shared such as case managers, emergency contacts, etc.

The outreach portion offers unlimited options. This application can be utilized to provide information to law enforcement regarding the court orders of our Behavioral Health Court. For example, if Judge Bradley has requirements for her participants in behavioral court, this information can be uploaded and available to law enforcement. If law enforcement is called to handle one of her participants, there will be court order requirements or restrictions. The responding officer/deputy will know this information and what steps should be followed. The issue will be resolved and the next business day the courts will have the information in an e-mail or message. This closes the gap and allows communication to flow and reach the right people in an appropriate amount of time.

As the information is generated regarding the high utilizers, it will become more robust through collaboration with all of the resources Kitsap County has for behavioral health. While this tool is intended for law enforcement to use while answering the calls, access to the program is not just limited to them. All of the behavioral health resources can have access and provide valuable information. Additionally, the jail will be a great resource for providing information. The jail currently has developed behavioral plans for people within the jail that have mental health or substance abuse disorders. This information is provided by the corrections officers who supervise these individuals for long periods of time, along with the in-house mental health professionals. This information is invaluable internally, but if shared outside of the walls of the facility, it will be helpful to law enforcement. In conjunction with the jail, and the newest addition from the Trueblood grant, this will help even more to close the gap of how to approach these people in crisis, and who law enforcement should contact to help the person in crisis. Many of the people who will be participants of the Trueblood grant will be assigned peers. The contact information of the peer will be readily available to law enforcement for instant contact. The RideAlong application will be an amazing new tool to streamline the process of diverting people from jail, and getting them to the resources they need.

- C. **Link between Community Need and Strategic Plan**-The RideAlong has many benefits; the most important is the need to share information. This program addresses four of the goals from the strategic plan. The first is improving the health status and wellbeing of Kitsap County residents. The second is reducing the number of chemically dependent and mentally ill youth and adults from initial or further criminal justice system involvement. The third is reduce the number of people in Kitsap County who recycle through our criminal justice systems,

including jails and prisons. Finally, reduce the number of people in Kitsap County who use costly interventions including hospitals, emergency rooms, and crisis services. There is often a gap that is experienced when dealing with the high utilizers, and this becomes obvious later on after someone has either been taken to jail or the hospital because the information is not available. The collective impact will be seen in the data that will be collected by using the application. Because law enforcement will have to take less than a minute to answer a few questions, we will be able to capture how the call was resolved. Unfortunately there is no data to show what the current numbers are, but with RideAlong there will be an immediate and measurable impact when the call is closed out as case manager contacted, high utilizer was referred to Kitsap Mental Professional or Behavioral Health Specialist, etc. We anticipate a reduction in people taken to the hospital and even jail. Because both of those appear often to be the only option, they are used quite often. If there is a low level crime, and law enforcement has the ability to use discretion, once the high utilizer is in direct contact with the assistance they need, law enforcement can leave and forward the report. This is the same for someone who is often taken to the hospital; there will be no need to do so because the person in crisis has the help they need. This will reduce funds and time spent on people who either are taken to the hospital or jail.

The RideAlong application is also innovative, currently only Seattle Police Department has this program, but there are other cities and counties who are interested in this application. Kitsap County will be the first to collaborate with the RideAlong organization with the sharing of information that will include all municipalities and county law enforcement agencies. The employees at RideAlong build the program to fit our needs. The employees spend countless hours riding with law enforcement to ensure it doesn't slow down law enforcement's workflow. The information immediately pops up when the name of a high utilizer is added into the call detail, or an address. It is that easy. This application will help Kitsap County and all of the partners who work in behavioral health, share important information, which is key.

3. Project Description

- A. **Project Design**-The RideAlong application will be the key tool to providing information to law enforcement that is answering the calls. As mentioned above, the RideAlong application is built to fit our needs in Kitsap County. Upon approval of this proposal, we will begin working the planning phases with the RideAlong organization's employees. The employees will start working with all the local law enforcement agencies to begin developing the application to meet our needs. The RideAlong team will build a web application that can be viewed on law enforcement's in car computers and mobile phones. The application will be designed to provide a display with key information in a manner that is easy for

law enforcement to scan when they are en route to a call. This information will include a summary of the last interactions with the high utilizer in crisis, tips to help law enforcement approach the person who is in crisis, to calm them down, and information on caseworkers, mental health professionals or emergency contacts. When law enforcement is assigned to a crisis call or runs someone's name or address as part of their typical routine, the system presents a link to the individual's response plan. One tap takes the officer to the tailored response plan, saving them from searching through their email inbox or running manual searches in the application. Frequently, officers have limited information before arriving on the scene. The application also provides a streamlined searching process that lets officers discover people by their name, date of birth, or physical characteristics. This includes partial names and aliases. The benefits of sharing information and the ease of use will make this software program invaluable to all stakeholders.

The timeline is as follows:

Phase One Timeline (Onboarding, Research, Initial Launch) - 4 months

The work will be roughly divided into the following categories, some of which will overlap.

- Onboarding. The RideAlong team will work with Kitsap County to prepare for the partnership. This will include meeting with key stakeholders among county and city staff, setting up meetings, aligning community resources, ensuring access to relevant data, and setting up logistics like access to buildings during the research phase. Preparation may include some baseline research and evaluation.
(2 weeks)
- Research. The RideAlong team will be based in Kitsap County for 3 weeks to conduct interviews and research with government staff, residents, and community groups to inform and drive development of technology tools and approaches. They key focuses will be generative research to understand the scope of the project for Phases One and Two, and identify specific features required for the Phase One launch.

Data Sharing. RideAlong will coordinate with policy experts in the county and cities to understand what non-technical requirements need to be in place to enable existing data sharing agreements.

Systems Integration. On the IT side, the team will coordinate with the Kitsap County IT department to secure access to required databases and tools in

order to integrate with the 911 dispatch system and record management system.

(4 weeks)

- Police Department-Specific Feature Development and Launch Prep. RideAlong will identify the key features to adapt the tool to focus on homelessness, specifically aimed at being used at law enforcement. The team will prototype solutions and test them remotely with patrol officers. RideAlong will periodically return to Kitsap County to conduct user testing and gain feedback until they have product that can launch to patrol officers across the county.
(6 weeks)
- Launch. RideAlong will coordinate with the Kitsap County IT Department and law enforcement agencies to launch the application to patrol officers across the county. This will include identifying which individuals should be included in the application, and how to make sure there's content in the app for launch.
(4 weeks)
- Immediate Post-Launch Support. RideAlong and Kitsap County IT will jointly establish a process for reviewing and deploying any bug fixes for the immediate post-launch period, fixing any technical (Kitsap County IT and RideAlong) and content (law enforcement agencies and RideAlong) bugs for immediately post-launch.
(2-4 weeks)
- Promotion of Project. RideAlong will work with Kitsap County to market and promote the application to increase use as well as the overall engagement.
(ongoing)

Phase Two Timeline - 8 months

One month after launching the initial deployment, RideAlong will begin Phase Two:

- Measure Success. RideAlong will track app data to measure the application's success, and identify areas for further development. This will initially cover the Phase One launch, then include Phase Two.
(ongoing)
- Research. The RideAlong team will return to Kitsap County for an additional week to conduct additional interviews and research and get feedback from

officers.
(3 weeks)

- **Additional Features.** As the RideAlong team identifies relevant features for officers, they'll test and deploy them.
(3 weeks)
- **Post-Launch Support.** RideAlong and Kitsap County IT will work using the established process for reviewing and deploying any bug fixes and feature enhancements, fixing any technical (Kitsap County IT and RideAlong) and content (mutually identified user groups and RideAlong) bugs post-launch.
(4 weeks)
- **Promotion of Project.** RideAlong will work with Kitsap County to market and promote the application to increase use as well as the overall engagement.
(ongoing)

Ongoing Maintenance and Licensing

- **First Year, Integration.**
 - ✓ After the go-live date for Phase One, RideAlong will provide support for up to 12 months from the date agreed-upon with Kitsap County under the initial setup and maintenance fee.

B. **Evaluation**-Attached you will find the evaluation worksheet, but below is an overview of the goals, activities and objectives.

- **Goals-** Goal #1-enable a systematic response from police officer to high utilizers across the county. Goal #2, reduce incarceration and recidivism among Kitsap County's high utilizers through improved officer ability to connect people to health and human services. Goal #3, Increase law enforcement capacity to connect to service providers.
- **Activities-**Activities for Goal #1, define and identify a group of individuals who are high utilizers in Kitsap County. Perform research with law enforcement to understand their needs. Launch RideAlong application for law enforcement agencies across the county. Identify required features to enable inter-agency communication in the RideAlong app. Activities for Goal #2, Identify relevant service providers to list in application. Identify appropriate level and method for law enforcement and case manager communication. Launch "crisis template" and track the outcomes (dispositions) of law enforcement calls that have mental health component. Collect data from RideAlong app and related databases to compare previous incident outcomes to those using RideAlong.

Activities for Goal #3, provide law enforcement with easily accessible information about available diversion options in the field. Provide law enforcement with tailored suggestions on how to verbally de-escalate. Identify appropriate level and method for law enforcement and case manager communication.

- Objectives-Objectives for Goal #1, Launch RideAlong application to the law enforcement agencies in Kitsap County, and have it used on 75% of calls involving individuals in the app. Objectives for Goal #2, Shift the outcomes of law enforcement calls involving high utilizers (arrest, connection to case managers, etc) so there's a decrease in arrests and ER referrals, and an increase in referring people to service providers. Objectives to Goal #3, reduce number of calls for service involving individuals in the application. Reduce time spent on calls involving individuals.

C. Evidence-based or Promising Practices-As mentioned above, the RideAlong application is innovative, Kitsap County would be the second to use this application. Seattle Police Department is the first, and has officially launched this July. RideAlong conducted testing with a group of 15 officers for six weeks during the summer of 2016. At that time, the application contained information for a small group of 40 people. The application was relevant on 5 calls; officers used the application every time, and acted on information in it. 3 calls ended in diversion from a jail or ER, one call ended in de-escalating the situation and writing a report, and one call ended in the officer connecting the person with their case manager. On average, officers reduced call resolution time by 75% compared to previous encounters with the same people.

The feedback from officers was also overwhelmingly positive. Based on the feedback and the successful outcomes, RideAlong anticipated launching by April of this year. Because there was a change in technological staffing at Seattle Police Department, the official launch was delayed until July. As this proposal is being written, the RideAlong employees are in Seattle launching the application to all of the Seattle Police Department. This application has been well received by the officers that have used it during the testing phase, because they see the value have having this information as their fingertips.

With RideAlong, the City of Seattle is estimated to defer \$10 million per year in costs. This includes reduction in police time, arrests, ER visits, jail stays, and wrongful death and injury lawsuits. There are currently 129 residents in the application. About 66% are high utilizers and transient. This group cost the City of Seattle and King County It cost the city an estimated total of \$8.6 million per year in police time, jail costs, and hospital costs. Based on a study on the effect of response plans for 18 people in Seattle (using the PDF response plans prior to RideAlong

being built), the better access to plans and increased number of people included in RideAlong is estimated to decrease the time that patrol officers spend with frequently contacted individuals by 86.4%. This is approximately \$371,751.80 per year. The top 10 cities spent an estimated \$250 million dollars in the past 5 years on lawsuits related to police misconduct involving those with mental illnesses. Adjusting for Seattle's size, that's about \$1.5 million per year. Reducing the frequency of contacts of just a small group of frequently contacted individuals will defer \$10 million dollars per year for Seattle and King County.

While it is hard to predict currently what we can save, we can provide what we can save in costs to the jail. For those that are arrested for misdemeanors their average length of stay is about 30 days. That is because many of the people with mental health are required to be evaluated by Western State. Because Western State is so far behind in competency evaluations, these people stay in jail longer. The average daily cost for an inmate is about \$91.00 a day multiplied by 30 that is \$2,730. If we can reduce the high utilizers from coming to the jail 50 times, the jail, cities, and county will save \$136,500.00 a year. For those that are taken to the hospital, this does not include those that are actively suicidal or pose a serious threat to others; we estimate that about 10 per week could be diverted to other resources, this ties up law enforcement for long periods of time, keeping them from answering calls.

D. Community Collaboration, Integration and Collective Impact-The RideALong application will be used by:

- Bainbridge Island Police Department
- Bremerton Police Department
- Kitsap County Sheriff's Office (including the jail)
- Port Orchard Police Department
- Poulsbo Police Department
- Port Gamble Police Department
- Suquamish Police Department

Each agency will have access to the software, and the ability to provide/share information. Each agency will have a designated person(s) who will approve all information that their staff provides. We found that is it better for one person to upload information because this avoids redundancy of information or inaccuracies. We will also collaborate with Kitsap Mental Health, and the behavioral health specialist that currently work with Poulsbo and Bremerton Police Department, under Kim Hendrickson's program, to offer the information of case managers and resources. As mentioned earlier, this application has the ability to upload information on our high utilizers, who may be participants in behavioral health court, we will work with Judge Bradley to gather information that she feels is important to share. The mental health professionals, along with the Jail Diversion employees under Trueblood who will also be contributing information and we will work closely with them to provide the most essential

information that law enforcement needs to close the gap, and ensure a successful ending to a crisis call. This program will essentially be the hub for sharing information throughout the county and bring together all the services and resources that are available.

4. Project Financial Feasibility

- A. **Budget Narrative-** We are asking for \$175,000.00 for the RideAlong, this includes the onetime \$150,000.00 to design the application to fit our needs. The staff at RideAlong will work closely with everyone involved to ensure that this program is easy to use and does not interrupt officers/deputies workflow. We are also asking for an additional \$25,000.00 to cover overtime that it will take to begin uploading the information of the high utilizers. We want to ensure success upon launching and this can only be done by spending a significant amount of time focusing on the high utilizers and getting the information uploaded. Once this is completed, the daily approvals and uploads will be more manageable.
- B. **Additional Resources and Sustainability-** The RideAlong application will have annual user fees, about \$100.00 per user, which will be paid by all of the law enforcement agencies. The user fees are for updates and maintenance, which is inexpensive considering the valuable information that will be shared. Additionally, the application will always be designed to work with whatever records management program we have. When the time comes to transition from II-Leads to a new system, RideAlong will ensure that their program works with ours. When looking at collective impact, this program will allow law enforcement agencies and resources to share information about high utilizers, closing the gap, and diverting people from going to jail or the hospital. The leaders in the law enforcement agencies are committed to the RideAlong application and will continue to purchase the user fees for years to come, because it's an important tool for their officers/deputies to have.

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: RideAlong Application

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Date and time</small>	G. SOURCE
Enable a systematic response from police officers to high utilizers across the county	<p>Define and identify a group of individuals who are considered high utilizers in Kitsap County</p> <p>Perform research with officers to understand their needs</p> <p>Launch RideAlong application to law enforcement agencies across the County</p> <p>Identify required features to enable inter-agency communication in the RideAlong app</p>	<p>Launch the RideAlong application to the law enforcement agencies in Kitsap County, and have it used on 75% of calls involving individuals in the app</p>	<p><input checked="" type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:</p> <p><input type="checkbox"/> Fidelity measure</p>	<p><input checked="" type="checkbox"/> Short</p> <p><input type="checkbox"/> Medium</p> <p><input type="checkbox"/> Long</p> <p>Start date: <u>1/1/2017</u></p> <p>Frequency:</p> <p><input checked="" type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input type="checkbox"/> Other: _____</p>	<p>No application available for coordinating responses to high utilizers from law enforcement agencies across the county</p>	<p>RideAlong application, RMS, CAD</p>
<p>Reduce incarceration and recidivism among Kitsap County's high utilizers through improved officer ability to connect people to health and human services</p>	<p>-Identify relevant service providers to list in the application</p> <p>-Identify appropriate level and method for officer and case manager communication</p> <p>-Launch "crisis template" and track the outcomes (dispositions) of law enforcement calls that have a mental health component</p> <p>-Collect data from RideAlong application and related databases to compare previous incident outcomes to those using RideAlong</p>	<p>Shift in the outcomes of law enforcement calls involving high utilizers (arrest, connection to case manager, etc.) so that there's a decrease in arrests and ER referrals, and an increase in referring people to service providers</p>	<p><input type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input checked="" type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable:</p> <p><input checked="" type="checkbox"/> Fidelity measure</p> <p>-Number of times individuals are directed to services using the tool</p> <p>-Number of individuals booked into county jail on low-level charges by officers while tool is in use</p>	<p><input type="checkbox"/> Short</p> <p><input type="checkbox"/> Medium</p> <p><input checked="" type="checkbox"/> Long</p> <p>Start date: <u>3/1/2017</u></p> <p>Frequency:</p> <p><input type="checkbox"/> Quarterly</p> <p><input checked="" type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input type="checkbox"/> Other: _____</p>	<p>Number of arrests related to high utilizers in the 3 years prior to launching RideAlong app</p> <p>Call outcome distribution at RideAlong launch vs. 3 years later</p>	<p>RideAlong application, jail databases, and other related databases to compare previous incident outcomes to those using RideAlong</p>

EVALUATION WORKSHEET

A. GOAL	B. ACTIVITY	C. SMART OBJECTIVE	D. TYPE OF MEASURE	E. TIMELINE	F. BASELINE <small>Data and time</small>	G. SOURCE
<p>Increase officer capacity to connect high utilizers to service providers</p>	<p>Provide law enforcement with easily-accessible information about available diversion options in the field</p> <p>-Provide law enforcement with tailored suggestions on how to verbally de-escalate</p> <p>-Identify appropriate level and method for law enforcement and case manager communication</p>	<p>Reduced number of calls for service involving individuals in the application</p> <p>Reduced time spent on calls involving individuals in the app</p>	<p><input type="checkbox"/> Output</p> <p><input type="checkbox"/> Outcome: Participant satisfaction</p> <p><input type="checkbox"/> Outcome: Knowledge, attitude, skill</p> <p><input type="checkbox"/> Outcome: Practice or behavior</p> <p><input checked="" type="checkbox"/> Outcome: Impact on overall problem</p> <p><input type="checkbox"/> Return-on-investment or cost-benefit</p> <p>If applicable: <input type="checkbox"/> Fidelity measure</p>	<p><input type="checkbox"/> Short</p> <p><input checked="" type="checkbox"/> Medium</p> <p><input type="checkbox"/> Long</p> <p>Start date: <u>2/1/2017</u></p> <p>Frequency: <input checked="" type="checkbox"/> Quarterly</p> <p><input type="checkbox"/> Semi-annual</p> <p><input type="checkbox"/> Annual</p> <p><input checked="" type="checkbox"/> Other: _____</p>	<p>Number of 911 calls related to high utilizers in the 18 months prior to launching RideAlong app</p>	<p>RideAlong application and related databases to compare previous incident outcomes to those using RideAlong</p>

Total Agency or Departmental Budget Form

ATTACHMENT E

Agency Name: Kitsap County Sheriff's Office

Project: RideAlong Application 189675.46



Accrual



Cash

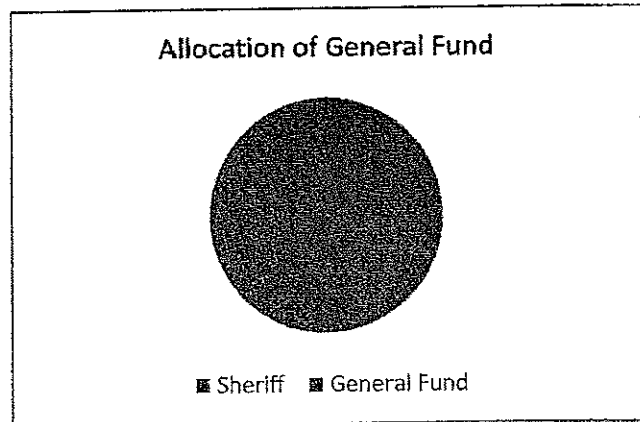
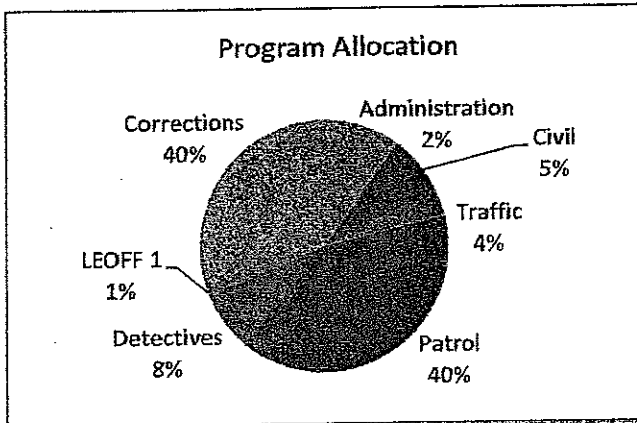
AGENCY REVENUE AND EXPENSES	2016		2017		2018	
	Actual	Percent	Budget	Percent	Budget	Percent
AGENCY REVENUE						
Federal Revenue	\$ 189,675.46	2%	\$ 5,000.00	0%	\$ 1.00	100%
WA State Revenue	\$ 45,229.57	1%	\$ 43,885.00	1%	\$ -	0%
Local Revenue	\$ 6,135,402.90	75%	\$ 6,768,322.00	77%	\$ -	0%
Private Funding Revenue		0%	\$ 1,918,444.00	22%	\$ -	0%
Agency Revenue	\$ 1,806,032.36	22%	\$ -	0%	\$ -	0%
Miscellaneous Revenue	\$ 23,067.87	0%	\$ 17,500.00	0%	\$ -	0%
Total Agency Revenue (A)	\$ 8,199,408.16		\$ 8,753,151.00		\$ 1.00	
AGENCY EXPENSES						
Personnel						
Managers		0%		0%	\$ 1.00	100%
Staff	\$ 18,754,538.70	54%	\$ 19,698,880.00	53%	\$ -	0%
Total Benefits	\$ 7,737,487.02	22%	\$ 8,192,678.00	22%	\$ -	0%
Subtotal	\$ 26,492,025.72	77%	\$ 27,891,558.00	75%	\$ 1.00	100%
Supplies/Equipment						
Equipment	\$ 160,476.62	0%	\$ 185,760.00	0%	\$ -	0%
Office Supplies	\$ 1,308,730.22	4%	\$ 1,353,850.00	4%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 1,469,206.84	4%	\$ 1,539,610.00	4%	\$ -	0%
Administration						
Advertising/Marketing	\$ 4,520.42	0%	\$ 8,500.00	0%	\$ -	0%
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	0%
Communication	\$ 70,786.47	0%	\$ 71,500.00	0%	\$ -	0%
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	0%
Postage/Printing	\$ 38,306.30	0%	\$ 31,850.00	0%	\$ -	0%
Training/Travel/Transportation	\$ 141,217.71	0%	\$ 159,100.00	0%	\$ -	0%
% Indirect	\$ -	0%	\$ -	0%	\$ -	0%
Other (Describe)	\$ -	0%	\$ -	0%	\$ -	0%
Subtotal	\$ 254,830.90	1%	\$ 270,950.00	1%	\$ -	0%
Ongoing Operations and Maintenance						
Janitorial Service	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	0%
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	0%
Repair of Equipment and Property	\$ 86,167.12	0%	\$ 163,850.00	0%	\$ -	0%
Utilities	\$ 404,036.87	1%	\$ 470,750.00	1%	\$ -	0%
Other (Describe) Contract Medical	\$ 1,670,460.59	5%	\$ 1,784,900.00	5%	\$ -	0%
Other (Describe) Rental leases	\$ 143,807.75	0%	\$ 160,900.00	0%	\$ -	0%
Other (Describe) Capital Outlay, dues, Intergov	\$ 291,513.95	1%	\$ 798,278.00	2%	\$ -	0%
Subtotal	\$ 2,595,986.28	8%	\$ 3,378,678.00	9%	\$ -	0%
Other Costs						
Debt Service	\$ 9,269.78	0%	\$ 9,600.00	0%	\$ -	0%
Other (Describe) Interfund Billing, computers,	\$ 3,611,182.55	10%	\$ 4,094,163.00	11%	\$ -	0%
Subtotal	\$ 3,620,452.33	11%	\$ 4,103,763.00	11%	\$ -	0%
Total Direct Expenses	\$ 34,432,502.07		\$ 37,184,559.00		\$ 1.00	

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

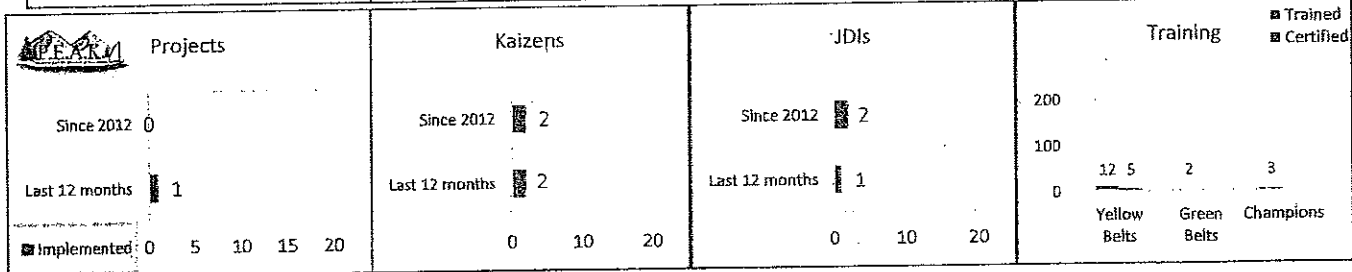


Mission:

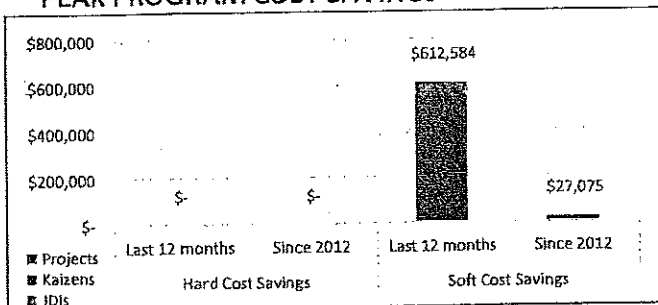
Through our vision and values, we are dedicated to providing quality public safety services in partnership with our diverse communities.



Revenue	2016	2017	Change
Taxes	\$2,194,221	\$2,904,879	32%
License and Permits	\$80,000	\$90,000	13%
Intergovernmental	\$2,892,181	\$3,912,328	35%
Charges for Services	\$141,744	\$141,744	0%
Fines and Forfeits	\$16,700	\$16,700	0%
Misc/Other	\$1,471,500	\$1,687,500	15%
TOTAL REVENUE	\$6,796,346	\$8,753,151	29%
Expenses	2016	2017	Change
Salaries & Benefits	\$26,547,665	\$27,891,558	5%
Supplies	\$1,412,650	\$1,539,610	9%
Services	\$2,928,401	\$2,973,100	2%
Interfund Payments	\$3,721,292	\$4,094,163	10%
Other Uses	\$41,600	\$686,128	1549%
TOTAL EXPENSES	\$34,651,608	\$37,184,559	7%
FTEs (Full Time Equivalents)	242.25	242.25	0.00



PEAK PROGRAM COST SAVINGS



KEY OUTCOMES

2015 and 2016 – Completed strategic plan partnering with members of the community, county government, and local law enforcement partners.
 2016 – Conducted a cost/benefit analysis of Telestaff. Requested purchase of Telestaff again in 2017.
 2016 – Conducted three Kaizens including booking, training, and financial processes.
 2016 – Implemented CRM to track complaints.
 2016 – Focused on more productive recruitment and effective and efficient background and hiring process.

Special Project Budget Form

Agency Name:
Kitsap County Sheriff's Office

Project:
RideAlong Application

Enter the estimated costs associated with your project/program	Total Funds		Requested Funds		Other Matching Funds	
	Budget	Percent	Budget	Percent	Budget	Percent
Personnel						
Managers	\$ -	0%	\$ 1.00	0%	\$ -	#DIV/0!
Staff	\$ 25,000.00	14%	\$ 25,000.00	14%	\$ -	#DIV/0!
Total Benefits	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ 25,000.00	14%	\$ 25,000.00	14%	\$ -	#DIV/0!
Supplies & Equipment						
Equipment	\$ -	0%	\$ 1.00	0%	\$ 1.00	#DIV/0!
Office Supplies	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe): Designing of RideAlong App	\$ 150,000.00	86%	\$ 150,000.00	86%	\$ -	#DIV/0!
SUBTOTAL	\$ 150,000.00	86%	\$ 150,000.00	86%	\$ -	#DIV/0!
Administration						
Advertising/Marketing	\$ 1.00	0%		0%	\$ 1.00	#DIV/0!
Audit/Accounting	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Communication	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Insurance/Bonds	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Postage/Printing	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Training/Travel/Transportation	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
% Indirect (Limited to 10%)	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ 1.00	0%	\$ -	0%	\$ -	#DIV/0!
Ongoing Operations & Maintenance						
Janitorial Service	\$ 1.00	0%		0%	\$ 1.00	#DIV/0!
Maintenance Contracts	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Maintenance of Existing Landscaping	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Repair of Equipment and Property	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Utilities	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ 1.00	0%	\$ -	0%	\$ -	#DIV/0!
Other						
Debt Service	\$ 1.00	0%		0%	\$ 1.00	#DIV/0!
Other (Describe):	\$ -	0%	\$ -	0%	\$ -	#DIV/0!
SUBTOTAL	\$ 1.00	0%	\$ -	0%	\$ -	#DIV/0!
Total Project Budget	\$ 175,003.00		\$ 175,000.00		\$ -	

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
Total Number of FTEs	0.00

Salary Information

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



Date: July 8, 2017

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

Re: Letter in Support of proposal to purchase RideAlong Software for Kitsap County Law Enforcement and Mental Health Agencies

Dear Citizens Advisory Committee:

We are writing to express our support and commitment for the RideAlong Software as it pertains to Kitsap County Law Enforcement and Mental Health Agencies.

The agencies believe this software product will have a positive collective impact on our community by aligning the efforts of our Law Enforcement and Mental Health services to more efficiently address the needs of high utilizers of our community resources. These high utilizers will instead be more readily diverted from the criminal justice system or hospitals to other resources better able to work with their unique and challenging behaviors.

In addition to addressing high utilizers, this product will create a database for our efforts and provide a standard for measuring our success and the return on our investment.

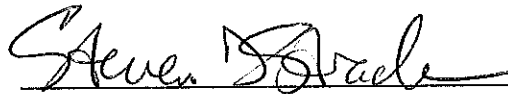
All of our agencies actively supports the Kitsap County Crisis Intervention Team and regularly supports the team by committing staff and other resources to build partnerships in the community. The RideAlong Software will allow the CIT (Crisis Intervention Team) and our partners to share data and unite our efforts to bring assistance to those in need without overlap.

We look forward to working with you as we strive to create more direct access to community resources and a safer environment for all of us and our families. Thank you for your time and efforts.

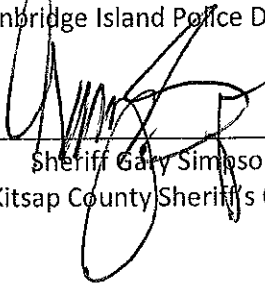
Sincerely,



Chief Matthew Hamner
Bainbridge Island Police Department



Chief Steve Strachan
Bremerton Police Department



Sheriff Gary Simpson
Kitsap County Sheriff's Office



Chief Dan Schoonmaker
Poulsbo Police Department

Unavailable to sign

Chief Mike Lasnier
Suquamish Police Department



Sheriff's Office - 2016

Citizens Of Kitsap County

Sheriff
(Gary Simpson)

Office of
Public Affairs
(Sue Allen)

Under Sheriff
(John Goss)

Office
Administrator
(1)

Fiscal
Specialists
(2)

**Chief Of
Patrol**
(Steve Dickson)

Administrative
Assistant
(1)

**Chief Of
Investigations and
Support Services**
(David Miller)

**Chief Of
Corrections**
(Mark Puffer)

Administrative
Support
(1)

Support Services
Specialists
(1)

Patrol
Lieutenant
(1)

Traffic Safety Test
Force Coordinator
(1)

Detective
Lieutenant
(1)

Investigative
Support Specialist
(1)

Civil Records
Lieutenant
(1)

Support
Lieutenant
(1)

Board Investigation
Officer
(1)

Chaplains
(2)

Operations
Lieutenant
(1)

Patrol
Sergeants
(11)

Detective
Sergeant
(10)

Civil Records
Sergeant
(1)

Office
Sergeant
(1)

Support
Sergeant
(1)

Alternative/
Training Sergeant
(1)

Classification
Programs Sergeant
(1)

Operations
Sergeant
(1)

Patrol Deputies (61)
Traffic Deputies (2)
K9 Deputies (2)
SRO (1)
SRO (1)
SRO Deputies (1)
SRO (1)
CO-3 (1)

Detective
Deputies
(10)

Support Services
Supervisor
(1)

Civil
Deputies
(2)

Corrections
Officers
(1)

Correction
Officer
(1)

Correction
Officers
(6)

Corrections
Officers
(1)

Evidence/Property
Control Specialist
(1)

Work
Based
Injury
Investigator
(1)

SU

[Solid Box] = Commissioned

[Dashed Box] = Non-commissioned